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13510 DPI-GENERAL  
 1000 EDUCATION MANAGEMENT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1141 SEC/COUNCIL OF ST SAL-AP	107,136	107,136
53 1211 SPA-REG SALARIES-APPRO	3,757,678	3,757,678
53 1212 SPA-REG SALARIES-RECPT	1,948,924	1,948,924
53 1311 REG(N S) TEMP WAGES-APPR	15,776	15,776
53 1312 REG(N S) TEMP WAGES-RECP	77,780	77,780
53 1321 CONTR EMPL PER IRS-APPRO	33,705	33,705
53 1322 CONTR EMPLY PER HERE	246,048	246,048
53 1411 OT PAY - APPROPRIATED	5,426	5,426
53 1412 OT PAY - RECEIPTS	8,032	8,032
53 1461 EPA&SPA-LONGVTY PAY-APPR	96,758	100,084
53 1462 EPA&SPA-LONGVTY PAY-REC	21,216	21,216
53 1511 SOCIAL SEC CONTRIB-APPRO	295,534	295,534
53 1512 SOCIAL SEC CONTRIB-RECPT	148,096	148,096
53 1521 REG RETIRE CONTRIB-APPRO	224,642	224,642
53 1522 REG RETIRE CONTRIB-RECPT	78,225	78,225
53 1561 MED INS CONTRIB-APPRO	249,781	249,781
53 1562 MED INS CONTRIB-RECPTS	117,623	117,623
53 1625 ST DISABILITY PMT	2,463	2,463
53 1628 ST DISABILITY-RECEIPTS	1,585	1,585
53 1631 WRKER COMP-MED PAYMENTS	12,204	12,204
53 1651 COMPENSATION TO BOARD ME	9,500	9,500
TOTAL PERSONAL SERVICES	7,458,132	7,461,458
53 2145 SERVER SUPPORT SERVICES	3,050	3,050
53 2150 ACADEMIC SERVICES	4,129,303	4,129,303
53 2181 WORKSHOP/CONF EXPENSE	119,071	119,071
53 2199 MISC CONTRACTUAL SERVICE	1,479,142	1,554,142
53 2300 REPAIR SERVICES	4,271	4,271
53 2400 MAINTENANCE AGREEMENTS	359,965	359,965
53 2500 RENTALS/LEASES	216,423	216,423
53 2700 TRAVEL&OTHER EMPLOYEE EX	702,219	702,219
53 2800 COMMUNICATIONS&DATA PROC	1,524,624	1,524,624
53 2900 OTHER SERVICES	86,111	86,111
TOTAL PURCHASED SERVICES	8,624,179	8,699,179
53 3100 GENERAL ADMIN SUPPLIES	244,897	244,897
53 3700 RESEARCH/DEVELOP& ED SUP	2,467,032	2,467,032
53 3800 PURCHASES FOR RESALE	441,563	441,563
TOTAL SUPPLIES	3,153,492	3,153,492
53 4500 EQUIPMENT	406,674	406,674
53 4700 INTANGIBLE ASSETS	70,608	70,608
TOTAL PROPERTY, PLANT & EQUIPMT	477,282	477,282
53 5100 LEGAL, LICENSE&PERMIT CST	1,025	1,025

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13510 DPI-GENERAL  
1000 EDUCATION MANAGEMENT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 5800 OTHER ADMINISTRATIVE EXP	305,001	305,001
53 5900 OTHER EXPENSES	160	160
TOTAL OTHER EXPENSES & ADJUSTMENTS	306,186	306,186
53 6890 OTHER EDUCATIONAL AWARDS	1,083,000	1,083,000
TOTAL AID & PUBLIC ASSISTANCE	1,083,000	1,083,000
TOTAL REQUIREMENTS	21,102,271	21,180,597
ESTIMATED RECEIPTS		
43 4134 PRINT, BIND & DUPLIC SVC	913,297	913,297
43 4139 OTHER COMMUNICATION SVC	105,000	105,000
43 4310 SALE OF PUBLICATIONS	432,611	432,611
43 4390 OTH SALES OF GDS OR PUBL	150,000	150,000
43 5600 REGISTRATION FEES	94,500	94,500
43 5900 FEES,LICENSES AND FINES	4,500	4,500
43 7992 PETTY CASH REDEPOSIT	160	160
43 8120 TRF IN-SPECIAL REVENUE	1,814,694	1,814,694
53 8805 TROOPS TO TEACHERS	194,072	194,072
53 8811 ESEA CH1 ST ADMIN	295,415	295,415
53 8824 NAEP STATE COORDINATOR	129,280	129,280
53 8841 IMPROVING TEACH QUALITY	1,444,922	1,444,922
53 8854 ROBERT C BYRD SCHOLARSHP	1,068,000	1,068,000
53 8879 STANDARDS,ASSESS.&ACCOUN	7,066,640	7,066,640
TOTAL RECEIPTS	13,713,091	13,713,091
NET APPROPRIATION	7,389,180	7,467,506

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13510 DPI-GENERAL

1300 FINANCIAL &amp; BUSINESS SVC

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	4,235,857	4,235,857
53 1212 SPA-REG SALARIES-RECPT	1,693,842	1,693,842
53 1311 REG(N S) TEMP WAGES-APPR	96,324	96,324
53 1312 REG(N S) TEMP WAGES-RECP	18,500	18,500
53 1321 CONTR EMPL PER IRS-APPRO	32,124	32,124
53 1322 CONTR EMPLY PER HERE	13,000	13,000
53 1411 OT PAY - APPROPRIATED	364	364
53 1412 OT PAY - RECEIPTS	23,447	23,447
53 1421 HOLIDAY PAY - APPRO	312	312
53 1461 EPA&SPA-LONGVTY PAY-APPR	110,315	114,989
53 1462 EPA&SPA-LONGVTY PAY-REC	36,027	36,027
53 1511 SOCIAL SEC CONTRIB-APPRO	326,425	326,425
53 1512 SOCIAL SEC CONTRIB-RECPT	140,568	140,568
53 1521 REG RETIRE CONTRIB-APPRO	245,775	245,775
53 1522 REG RETIRE CONTRIB-RECPT	99,786	99,786
53 1561 MED INS CONTRIB-APPRO	300,884	300,884
53 1562 MED INS CONTRIB-RECPTS	123,671	123,671
TOTAL PERSONAL SERVICES	7,497,221	7,501,895
53 2110 LEGAL SERVICES	133,728	133,728
53 2120 AUDIT COST/ST AUDITOR	185,000	185,000
53 2140 INFORMATN TECHNOLOGY SVC	15,000	15,000
53 2144 PC 7 PRINTER SUPPORT	1,250	1,250
53 2150 ACADEMIC SERVICES	395,876	395,876
53 2181 WORKSHOP/CONF EXPENSE	42,534	42,534
53 2184 JANITORIAL SER AGREEMENT	1,100	1,100
53 2199 MISC CONTRACTUAL SERVICE	282,843	282,843
53 2200 UTILITY/ENERGY SERVICES	240	240
53 2300 REPAIR SERVICES	42,333	42,333
53 2400 MAINTENANCE AGREEMENTS	52,665	52,665
53 2500 RENTALS/LEASES	109,045	109,045
53 2700 TRAVEL&OTHER EMPLOYEE EX	371,460	371,460
53 2800 COMMUNICATIONS&DATA PROC	355,964	355,964
53 2900 OTHER SERVICES	133,465	133,465
TOTAL PURCHASED SERVICES	2,122,503	2,122,503
53 3100 GENERAL ADMIN SUPPLIES	125,598	125,598
53 3300 VEHICLE/EQUIP OPER SUPPL	7,300	7,300
53 3600 DRUGS/PHARMACEUTICAL SUP	300	300
53 3700 RESEARCH/DEVELOP& ED SUP	34,378	34,378
53 3800 PURCHASES FOR RESALE	10,180	10,180
TOTAL SUPPLIES	177,756	177,756
53 4500 EQUIPMENT	301,361	301,361
53 4600 ART.OTHER ARTIFACTS&LIT	7,034	7,034
53 4700 INTANGIBLE ASSETS	32,820	32,820

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13510 DPI-GENERAL  
1300 FINANCIAL & BUSINESS SVC

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
TOTAL PROPERTY, PLANT & EQUIPMT	341,215	341,215
-----		
53 5600 ASSET & OTHER ADJUSTMENT	2,000	2,000
53 5800 OTHER ADMINISTRATIVE EXP	38,972	38,972
53 5900 OTHER EXPENSES	25	25
-----		
TOTAL OTHER EXPENSES & ADJUSTMENTS	40,997	40,997
-----		
53 6990 EDUCATION GRANTS	60,000	60,000
-----		
TOTAL AID & PUBLIC ASSISTANCE	60,000	60,000
-----		
TOTAL REQUIREMENTS	10,239,692	10,244,366
-----		
ESTIMATED RECEIPTS		
-----		
43 4320 SALE OF SURPLUS PROPERTY	2,000	2,000
43 4390 OTH SALES OF GDS OR PUBL	10,180	10,180
43 5600 REGISTRATION FEES	5,335	5,335
43 7992 PETTY CASH REDEPOSIT	25	25
43 8120 TRF IN-SPECIAL REVENUE	2,089,269	2,089,269
43 8191 TRF IN-INDIRECT COST	1,140,992	1,140,992
53 8830 CHILD NUTR-BASIC ADM	370,399	370,399
53 8891 CHARTER SCHOOLS	150,637	150,637
-----		
TOTAL RECEIPTS	3,768,837	3,768,837
-----		
NET APPROPRIATION	6,470,855	6,475,529
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13510 DPI-GENERAL  
1500 TECHNOLOGY SERVICES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	5,126,507	5,126,507
53 1212 SPA-REG SALARIES-RECPT	415,529	415,529
53 1311 REG(N S) TEMP WAGES-APPR	92,071	92,071
53 1312 REG(N S) TEMP WAGES-RECP	37,366	37,366
53 1322 CONTR EMPLOY PER HERE	12,699	12,699
53 1461 EPA&SPA-LONGVTY PAY-APPR	87,751	91,181
53 1462 EPA&SPA-LONGVTY PAY-REC	5,912	5,912
53 1511 SOCIAL SEC CONTRIB-APPRO	391,962	391,962
53 1512 SOCIAL SEC CONTRIB-RECPT	35,784	35,784
53 1521 REG RETIRE CONTRIB-APPRO	297,945	297,945
53 1522 REG RETIRE CONTRIB-RECPT	16,491	16,491
53 1561 MED INS CONTRIB-APPRO	297,279	297,279
53 1562 MED INS CONTRIB-RECPTS	26,889	26,889
TOTAL PERSONAL SERVICES	6,844,185	6,847,615
53 2110 LEGAL SERVICES	9,500	9,500
53 2140 INFORMATN TECHNOLOGY SVC	21,350	21,350
53 2150 ACADEMIC SERVICES	1,828,572	1,828,572
53 2181 WORKSHOP/CONF EXPENSE	65,168	65,168
53 2199 MISC CONTRACTUAL SERVICE	1,203,380	1,203,380
53 2300 REPAIR SERVICES	69,354	69,354
53 2400 MAINTENANCE AGREEMENTS	284,990	284,990
53 2500 RENTALS/LEASES	796,379	796,379
53 2700 TRAVEL&OTHER EMPLOYEE EX	170,677	170,677
53 2800 COMMUNICATIONS&DATA PROC	3,263,586	3,263,586
53 2900 OTHER SERVICES	101,336	101,336
TOTAL PURCHASED SERVICES	7,814,292	7,814,292
53 3100 GENERAL ADMIN SUPPLIES	62,665	62,665
53 3700 RESEARCH/DEVELOP& ED SUP	157,430	157,430
53 3800 PURCHASES FOR RESALE	436	436
TOTAL SUPPLIES	220,531	220,531
53 4500 EQUIPMENT	864,437	864,437
53 4600 ART.OTHER ARTIFACTS&LIT	6,518	6,518
53 4700 INTANGIBLE ASSETS	63,955	63,955
TOTAL PROPERTY, PLANT & EQUIPMT	934,910	934,910
53 5800 OTHER ADMINISTRATIVE EXP	1,447,975	1,447,975
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,447,975	1,447,975
53 6990 EDUCATION GRANTS	50,000	50,000
TOTAL AID & PUBLIC ASSISTANCE	50,000	50,000

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13510 DPI-GENERAL  
1500 TECHNOLOGY SERVICES

DESCRIPTION	2005-06	2006-07
-----		
TOTAL REQUIREMENTS	17,311,893	17,315,323
-----		
ESTIMATED RECEIPTS		
-----		
43 4132 COMPUTER SALES & SVC	42,000	42,000
43 4139 OTHER COMMUNICATION SVC	516	516
43 5600 REGISTRATION FEES	225,000	225,000
43 8120 TRF IN-SPECIAL REVENUE	1,335,509	1,335,509
43 8191 TRF IN-INDIRECT COST	473,831	473,831
53 8811 ESEA CH1 ST ADMIN	312,000	312,000
53 8819 TITLE-V INNOVATIVE EDUC	67,887	67,887
53 8830 CHILD NUTR-BASIC ADM	5,662	5,662
53 8857 ESETP	427,232	427,232
53 8872 EDU THROUGH TECH	693,410	693,410
53 8879 STANDARDS, ASSESS. & ACCOUN	1,615,431	1,615,431
-----		
TOTAL RECEIPTS	5,198,478	5,198,478
-----		
NET APPROPRIATION	12,113,415	12,116,845
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13510 DPI-GENERAL  
1600 CURRICULUM & SCHOOL REF

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	4,387,043	4,387,043
53 1212 SPA-REG SALARIES-RECPT	2,433,855	2,433,855
53 1312 REG(N S) TEMP WAGES-RECP	4,031	4,031
53 1321 CONTR EMPL PER IRS-APPRO	692,930	692,930
53 1322 CONTR EMPLY PER HERE	146,291	146,291
53 1461 EPA&SPA-LONGVTY PAY-APPR	126,544	130,220
53 1462 EPA&SPA-LONGVTY PAY-REC	55,172	55,172
53 1511 SOCIAL SEC CONTRIB-APPRO	387,111	387,111
53 1512 SOCIAL SEC CONTRIB-RECPT	338,516	338,516
53 1521 REG RETIRE CONTRIB-APPRO	253,797	253,797
53 1522 REG RETIRE CONTRIB-RECPT	158,765	158,765
53 1561 MED INS CONTRIB-APPRO	259,357	259,357
53 1562 MED INS CONTRIB-RECPTS	222,198	222,198
53 1627 ST DISABILITY-APPROP.	5,000	5,000
53 1651 COMPENSATION TO BOARD ME	1,466	1,466
TOTAL PERSONAL SERVICES	9,472,076	9,475,752
53 2150 ACADEMIC SERVICES	8,364,641	8,364,641
53 2181 WORKSHOP/CONF EXPENSE	975,675	975,675
53 2191 DUAL EMPLOYMENT	12,933	12,933
53 2199 MISC CONTRACTUAL SERVICE	5,959,045	5,809,045
53 2300 REPAIR SERVICES	21,953	21,953
53 2400 MAINTENANCE AGREEMENTS	36,726	36,726
53 2500 RENTALS/LEASES	1,183,101	1,183,101
53 2700 TRAVEL&OTHER EMPLOYEE EX	4,224,258	4,224,258
53 2800 COMMUNICATIONS&DATA PROC	1,646,223	1,646,223
53 2900 OTHER SERVICES	274,701	274,701
TOTAL PURCHASED SERVICES	22,699,256	22,549,256
53 3100 GENERAL ADMIN SUPPLIES	593,387	575,887
53 3700 RESEARCH/DEVELOP& ED SUP	1,041,794	1,041,794
TOTAL SUPPLIES	1,635,181	1,617,681
53 4500 EQUIPMENT	1,394,451	1,394,451
53 4700 INTANGIBLE ASSETS	94,200	94,200
TOTAL PROPERTY, PLANT & EQUIPMT	1,488,651	1,488,651
53 5100 LEGAL, LICENSE&PERMIT CST	15,100	15,100
53 5800 OTHER ADMINISTRATIVE EXP	256,489	256,489
TOTAL OTHER EXPENSES & ADJUSTMENTS	271,589	271,589
53 6890 OTHER EDUCATIONAL AWARDS	476,012	476,012
53 6990 EDUCATION GRANTS	2,485,405	2,485,405
TOTAL AID & PUBLIC ASSISTANCE	2,961,417	2,961,417





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13510 DPI-GENERAL

1600 CURRICULUM &amp; SCHOOL REF

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 8149 TRANSFERS COMMERCE	66,962	66,962
53 8185 TRF OUT-DHHS WOMEN HEALT	198,722	198,722
TOTAL INTRAGOVERNMENTAL TRANSACTNS	265,684	265,684
TOTAL REQUIREMENTS	38,793,854	38,630,030
ESTIMATED RECEIPTS		
43 5600 REGISTRATION FEES	639,310	639,310
43 8120 TRF IN-SPECIAL REVENUE	1,918,015	1,918,015
43 8191 TRF IN-INDIRECT COST	46,100	46,100
53 8802 PARTNERS IN CHARACTER	125,637	125,637
53 8807 FOREIGN LANGUAGE ASSIST	4,128	4,128
53 8808 EVEN START FAMILY LITER	395,280	395,280
53 8811 ESEA CH1 ST ADMIN	2,612,320	2,612,320
53 8813 ECIA CH1 MIGRANT EDUC	161,903	161,903
53 8814 ECIA CHI DELINQUENTS	4,203	4,203
53 8815 ECIA CH1 ADULT CORRECT	4,786	4,786
53 8819 TITLE-V INNOVATIVE EDUC	1,203,924	1,203,924
53 8821 DRUG FREE SCHOOLS	522,301	522,301
53 8825 ESEA VI-C DEAF/BLIND	272,029	272,029
53 8829 EHA VI-B HANDICAPPED	334,656	334,656
53 8832 21ST CENTURY	501,199	501,199
53 8833 LANGUAGE ACQUISITION	344,421	344,421
53 8834 READING FIRST GRANT	8,169,683	8,169,683
53 8835 COMMUNITY SVCS GRANT	1,021,176	1,021,176
53 8836 RURAL & LOW INCOME	202,424	202,424
53 8841 IMPROVING TEACH QUALITY	389,237	389,237
53 8852 AIDS GRANT	907,250	907,250
53 8853 PRESCHOOL HANDICAPPED	820,315	820,315
53 8855 TITLE IIB MATH & SCIENCE	108,363	108,363
53 8856 IDEA-ST ENHANCEMENT GRT	478,615	478,615
53 8860 VOC ED II-A HANDICAPPED	1,254,121	1,254,121
53 8864 VOC ED II-B PROGRAM IMP	1,770,267	1,770,267
53 8867 VOC ED CBOS	123,027	123,027
53 8870 CHILDREN WITH DISABILITI	2,380,175	2,380,175
53 8875 EMERGENCY IMMIGRANT GRAN	2,224,171	2,224,171
53 8881 HOMELESS CHILDREN	276,688	276,688
53 8890 SCH BASED/SERVE AMERICA	71,743	71,743
53 8892 ADVANCED PLACEMENT FEE	409,302	409,302
53 8893 TITLE 1 CSRD	206,848	206,848
53 8894 CSRD FUND IMPROVE EDUCA	83,668	83,668
TOTAL RECEIPTS	29,987,285	29,987,285

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13510 DPI-GENERAL

1600 CURRICULUM & SCHOOL REF

DESCRIPTION	2005-06	2006-07
NET APPROPRIATION	8,806,569	8,642,745
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13510 DPI-GENERAL

1700 STATE AID-FEDERAL PROGRA

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
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53 6500 STATE AID TO LEA'S	831,795,345	831,795,345
-----		
TOTAL AID & PUBLIC ASSISTANCE	831,795,345	831,795,345
-----		
53 8152 TRF OUT-COMMUNITY COLLEG	12,416,520	12,416,520
-----		
TOTAL INTRAGOVERNMENTAL TRANSACTNS	12,416,520	12,416,520
-----		
TOTAL REQUIREMENTS	844,211,865	844,211,865
-----		
ESTIMATED RECEIPTS		
-----		
43 8120 TRF IN-SPECIAL REVENUE	861,079	861,079
53 8808 EVEN START FAMILY LITER	4,692,857	4,692,857
53 8810 STATE AID CONCENTRATION	30,707,394	30,707,394
53 8811 ESEA CH1 ST ADMIN	1,450,474	1,450,474
53 8812 ECIA CH1 BASIC GRANT	227,159,214	227,159,214
53 8813 ECIA CH1 MIGRANT EDUC	6,965,896	6,965,896
53 8814 ECIA CHI DELINQUENTS	484,870	484,870
53 8815 ECIA CH1 ADULT CORRECT	550,564	550,564
53 8819 TITLE-V INNOVATIVE EDUC	8,343,484	8,343,484
53 8821 DRUG FREE SCHOOLS	8,023,243	8,023,243
53 8829 EHA VI-B HANDICAPPED	83,540,720	83,540,720
53 8832 21ST CENTURY	11,011,662	11,011,662
53 8833 LANGUAGE ACQUISITION	7,545,260	7,545,260
53 8834 READING FIRST GRANT	37,758,723	37,758,723
53 8836 RURAL & LOW INCOME	4,436,045	4,436,045
53 8838 CN-SPECIAL MILK	143,085	143,085
53 8841 IMPROVING TEACH QUALITY	61,066,768	61,066,768
53 8842 CN-SCHOOL BREAKFAST	62,613,292	62,613,292
53 8847 CN-MEAL SERVICE	210,344,040	210,344,040
53 8851 REFUGEE CHILDREN	200,000	200,000
53 8853 PRESCHOOL HANDICAPPED	10,710,165	10,710,165
53 8855 TITLE IIB MATH & SCIENCE	2,373,907	2,373,907
53 8860 VOC ED II-A HANDICAPPED	11,326,253	11,326,253
53 8864 VOC ED II-B PROGRAM IMP	19,495,241	19,495,241
53 8867 VOC ED CBOS	2,997,322	2,997,322
53 8872 EDU THROUGH TECH	14,031,724	14,031,724
53 8874 READING EXCELLENCE	4,122,201	4,122,201
53 8881 HOMELESS CHILDREN	990,192	990,192
53 8890 SCH BASED/SERVE AMERICA	389,987	389,987
53 8891 CHARTER SCHOOLS	3,300,000	3,300,000
53 8893 TITLE 1 CSRD	4,562,032	4,562,032
53 8894 CSRD FUND IMPROVE EDUCA	2,014,171	2,014,171
-----		
TOTAL RECEIPTS	844,211,865	844,211,865

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13510 DPI-GENERAL

1700 STATE AID-FEDERAL PROGRA

DESCRIPTION

2005-06

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NET APPROPRIATION

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13510 DPI-GENERAL  
1800 STATE PUBLIC SCHOOL FUND

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1321 CONTR EMPL PER IRS-APPRO	243,432	243,432
53 1511 SOCIAL SEC CONTRIB-APPRO	9,563	9,563
TOTAL PERSONAL SERVICES	252,995	252,995
53 2140 INFORMATN TECHNOLOGY SVC	6,060,313	6,060,313
53 2141 WAN SUPPORT SERVICES	2,149,653	2,149,653
53 2145 SERVER SUPPORT SERVICES	1,041,953	1,041,953
53 2150 ACADEMIC SERVICES	2,500,000	2,500,000
53 2170 PERS SERV CONTRACT EMPLO	1,005,745	1,005,745
53 2181 WORKSHOP/CONF EXPENSE	2,000	2,000
53 2191 DUAL EMPLOYMENT	5,000	5,000
53 2199 MISC CONTRACTUAL SERVICE	5,216,584	5,216,584
53 2300 REPAIR SERVICES	11,000	11,000
53 2400 MAINTENANCE AGREEMENTS	3,033,846	3,033,846
53 2500 RENTALS/LEASES	1,805,263	1,805,263
53 2700 TRAVEL&OTHER EMPLOYEE EX	59,000	59,000
53 2800 COMMUNICATIONS&DATA PROC	127,000	127,000
TOTAL PURCHASED SERVICES	23,017,357	23,017,357
53 3100 GENERAL ADMIN SUPPLIES	72,963	72,963
53 3700 RESEARCH/DEVELOP& ED SUP	1,721,147	1,436,709
TOTAL SUPPLIES	1,794,110	1,509,672
53 4500 EQUIPMENT	250,000	250,000
53 4600 ART.OTHER ARTIFACTS&LIT	100,000	100,000
53 4700 INTANGIBLE ASSETS	494,000	494,000
TOTAL PROPERTY, PLANT & EQUIPMT	844,000	844,000
53 5100 LEGAL, LICENSE&PERMIT CST	4,599,195	4,599,195
53 5200 PENSION PAYMENTS	2,348,928	2,348,928
53 5600 ASSET & OTHER ADJUSTMENT	7,000	7,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	6,955,123	6,955,123
53 6501 CENTRAL OFFICE ADMIN	101,494,560	101,854,560
53 6502 CHILD AND FAMILY SUPPORT	8,387,829	8,378,350
53 6503 EDUCATION VALUE ADDED	500,000	500,000
53 6508 UERS	12,060	12,060
53 6513 NONINSTRUC SUPPORT PERS	317,240,573	321,691,548
53 6516 ASSISTANCE TEAMS	2,864,985	2,864,985
53 6518 SCHOOL BUILDING ADMIN	229,429,923	232,266,463
53 6522 CLASSROOM TEACHERS	2,484,618,857	2,520,778,217
53 6523 VOC ED TEACHERS	249,352,614	252,094,122
53 6524 PROGRAM SUPPORT-VOC ED	17,828,764	18,030,931
53 6526 DRIVERS EDUCATION	31,867,200	32,059,200

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13510 DPI-GENERAL

1800 STATE PUBLIC SCHOOL FUND

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 6530 HIGH PRIORITY	538,230	538,247
53 6532 TEACHER ASSISTANTS	395,153,934	405,962,728
53 6533 INSTRUCTIONL SUPPORT PER	301,267,200	305,531,616
53 6534 AT RISK STUD SVC/ALT SCH	187,695,105	189,175,166
53 6536 LTD ENGLISH PROFICIENCY	43,654,888	51,949,287
53 6537 IMPROVE STUDNT A/CABILTY	34,846,211	34,846,211
53 6538 SCHOOL BREAKFAST PROGRAM	2,120,745	2,120,745
53 6539 DISADVTGED STUDNT ALLOTM	22,500,000	22,500,000
53 6547 LOW WEALTH SUPPLEMENT	129,382,460	129,382,460
53 6548 SMALL COUNTY SUPPLEMENT	38,239,844	37,489,844
53 6560 HIGH SCHOOL PROJECT	5,433,119	4,533,119
53 6561 SMALL SPECIALTY HIGH SCH	1,446,877	1,446,877
53 6562 VIRTUAL HIGH SCHOOL	150,000	150,000
53 6563 INSTRUCT SUPPLY/EQUIP	70,944,872	74,769,451
53 6564 TEXTBOOKS	88,385,971	94,075,169
53 6568 STAFF DEVELOPMENT	12,191,727	12,279,768
53 6572 EXCEPTIONAL CHILDREN	554,331,478	564,792,104
53 6575 ACADEMICALLY GIFTED STU	51,789,512	52,520,560
53 6579 TRANSPORTATION	276,558,729	284,611,055
53 6580 SCHOOL BUSES	47,190,642	49,472,917
53 6585 SOCIAL SECURITY	249,788,322	253,307,462
53 6586 STATE RETIREMENT	189,871,777	192,546,786
53 6587 MEDICAL INSURANCE	286,201,174	290,253,679
53 6588 SHORT TERM DISABILITY	4,479,690	4,479,690
53 6589 LONGEVITY	76,643,301	76,643,301
53 6590 ANNUAL LEAVE	31,498,453	31,498,453
53 6593 SCHOOL-BASED INCEN PAY	100,000,000	0
53 6598 ADD'T PAY MENTOR TEACHER	8,100,140	8,100,140
53 6901 NBPTS	3,274,500	3,274,500
TOTAL AID & PUBLIC ASSISTANCE	6,657,276,266	6,668,781,771
53 7101 RESERVE ADM CONTINGENCY	5,000,000	5,000,000
53 7104 GENERAL RESERVES	812,410	812,410
53 7200 RESERVE FOR BUDGET REDUC	-44,291,248	-44,291,248
TOTAL RESERVES	-38,478,838	-38,478,838
53 8101 TRF 73510-TEXTBK FREIGHT	217,837	217,837
53 8120 TRF OUT-SCHOOL TECHNOLOG	10,000,000	10,000,000
53 8126 TRF OUT-WORKERS COMP	27,948,377	27,948,377
TOTAL INTRAGOVERNMENTAL TRANSACTNS	38,166,214	38,166,214
TOTAL REQUIREMENTS	6,689,827,227	6,701,048,294

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OFFICE OF STATE BUDGET AND MANAGEMENT  
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13510 DPI-GENERAL  
1800 STATE PUBLIC SCHOOL FUND

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
43 4320 SALE OF SURPLUS PROPERTY	7,000	7,000
43 8141 TRF IN-GOVERNOR'S OFFICE	102,500,000	107,500,000
43 8146 TRF IN-DOT FOR DR ED	31,867,200	32,059,200
43 8150 TRANSFER IN- REVENUE	0	33,300,000
-----		
TOTAL RECEIPTS	134,374,200	172,866,200
-----		
NET APPROPRIATION	6,555,453,027	6,528,182,094
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13510 DPI-GENERAL  
1900 RESERVES & TRANSFERS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 6603 PUBLIC SCHOOL FORUM OF N	340,657	340,657
53 6606 A+ SCHOOLS	100,000	100,000
53 6607 TOTAL QUALITY EDUCATION	37,500	37,500
53 6608 COMMUNITIES IN SCHOOLS	1,107,500	607,500
53 6609 SCHOOLS ATTUNED PROGRAM	520,911	520,911
53 6611 EXPLORNET	300,000	300,000
53 6612 TEACHER CADET PROGRAM	121,500	121,500
53 6613 NC NETWORK	312,625	312,625
53 6616 AKA CENTER FOR COMMUNITY	5,000	0
53 6618 CUMBERLAND CO. SCHOOLS	5,000	0
53 6619 DURHAM NATIVITY SCHOOL	25,000	0
53 6620 EDGEcombe CO. OUT OF SCH	100,000	0
53 6621 FUTURES FOR KIDS	500,000	0
53 6622 GOD'S VISION MINISTRIES	18,000	0
53 6623 JUDY MEMORIAL FAMILY CTR	10,000	0
53 6624 MT. AIRY HIGH SCHOOL	20,000	0
53 6625 NORTH SURRY HIGH SCHOOL	20,000	0
53 6626 PROJECT ENLIGHTENMENT	100,000	0
53 6627 REGIONAL EDUCATION NETWK	100,000	0
53 6629 SCARBOROUGH NURSERY SCH	25,000	0
53 6630 SCIENCE OLYMPIAD	50,000	50,000
53 6631 SOUTHSIDE SCHOOL ALUMNI	5,000	0
53 6632 TEACH FOR AMERICA	200,000	200,000
53 6633 VANCE CO. PUBLIC SCHOOLS	5,000	0
53 6634 THE VITAL LINK	10,000	0
53 6635 WILSON DELTA COMMUNITY	5,000	0
53 6636 WNC COMMUNITIES	50,000	0
TOTAL AID & PUBLIC ASSISTANCE	4,093,693	2,590,693
53 7102 RESERVE-INDIRECT COST	1,748,961	1,748,961
TOTAL RESERVES	1,748,961	1,748,961
53 8107 TRF 13510-GENERAL FUND	1,660,923	1,660,923
53 8109 TRF 63510-TEACH FELLOWS	10,810,000	11,460,000
53 8110 TRF 63510-SCHOLARSHP/LNS	2,252,535	2,252,535
53 8111 TRF 63510 CHILDRENS TF	247,500	247,500
53 8141 TRANSFER TO GOVER TEA. A	250,000	250,000
53 8148 TRF OUT-DHR CENT ADMIN	112,171	121,650
TOTAL INTRAGOVERNMENTAL TRANSACTNS	15,333,129	15,992,608
TOTAL REQUIREMENTS	21,175,783	20,332,262



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13510 DPI-GENERAL  
1900 RESERVES & TRANSFERS

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
43 8120 TRF IN-SPECIAL REVENUE	27,595	27,595
53 8802 PARTNERS IN CHARACTER	8,655	8,655
53 8805 TROOPS TO TEACHERS	28,469	28,469
53 8807 FOREIGN LANGUAGE ASSIST	632	632
53 8808 EVEN START FAMILY LITER	41,450	41,450
53 8811 ESEA CH1 ST ADMIN	238,794	238,794
53 8813 ECIA CH1 MIGRANT EDUC	9,471	9,471
53 8814 ECIA CHI DELINQUENTS	643	643
53 8815 ECIA CH1 ADULT CORRECT	732	732
53 8819 TITLE-V INNOVATIVE EDUC	160,698	160,698
53 8820 DESEGREGATION ASSISTANCE	3,274	3,274
53 8821 DRUG FREE SCHOOLS	20,106	20,106
53 8824 NAEP STATE COORDINATOR	19,556	19,556
53 8825 ESEA VI-C DEAF/BLIND	13,923	13,923
53 8830 CHILD NUTR-BASIC ADM	243,483	243,483
53 8832 21ST CENTURY	44,836	44,836
53 8833 LANGUAGE ACQUISITION	52,697	52,697
53 8834 READING FIRST GRANT	1,120,226	1,120,226
53 8836 RURAL & LOW INCOME	29,441	29,441
53 8841 IMPROVING TEACH QUALITY	152,489	152,489
53 8852 AIDS GRANT	14,415	14,415
53 8853 PRESCHOOL HANDICAPPED	38,472	38,472
53 8855 TITLE IIB MATH & SCIENCE	16,526	16,526
53 8856 IDEA-ST ENHANCEMENT GRT	66,768	66,768
53 8857 ESETP	47,333	47,333
53 8860 VOC ED II-A HANDICAPPED	12,046	12,046
53 8864 VOC ED II-B PROGRAM IMP	221,621	221,621
53 8867 VOC ED CBOS	12,153	12,153
53 8870 CHILDREN WITH DISABILITI	39,213	39,213
53 8872 EDU THROUGH TECH	47,581	47,581
53 8879 STANDARDS,ASSESS.&ACCOUN	577,759	577,759
53 8881 HOMELESS CHILDREN	3,625	3,625
53 8890 SCH BASED/SERVE AMERICA	4,670	4,670
53 8891 CHARTER SCHOOLS	13,867	13,867
53 8892 ADVANCED PLACEMENT FEE	13,373	13,373
53 8893 TITLE 1 CSRD	1,049	1,049
53 8894 CSRD FUND IMPROVE EDUCA	561	561
53 8896 TEACHER QUALITY ENHANCE	61,682	61,682
-----		
TOTAL RECEIPTS	3,409,884	3,409,884
-----		
NET APPROPRIATION	17,765,899	16,922,378
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SUMMARY BY FUND

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13510 DPI-GENERAL

DESCRIPTION	2005-06	2006-07
<b>REQUIREMENTS</b>		
-----		
1000 EDUCATION MANAGEMENT	21,102,271	21,180,597
1300 FINANCIAL & BUSINESS SVC	10,239,692	10,244,366
1500 TECHNOLOGY SERVICES	17,311,893	17,315,323
1600 CURRICULUM & SCHOOL REF	38,793,854	38,630,030
1700 STATE AID-FEDERAL PROGRA	844,211,865	844,211,865
1800 STATE PUBLIC SCHOOL FUND	6,689,827,227	6,701,048,294
1900 RESERVES & TRANSFERS	21,175,783	20,332,262
-----		
TOTAL REQUIREMENTS	7,642,662,585	7,652,962,737
-----		
<b>ESTIMATED RECEIPTS</b>		
-----		
1000 EDUCATION MANAGEMENT	13,713,091	13,713,091
1300 FINANCIAL & BUSINESS SVC	3,768,837	3,768,837
1500 TECHNOLOGY SERVICES	5,198,478	5,198,478
1600 CURRICULUM & SCHOOL REF	29,987,285	29,987,285
1700 STATE AID-FEDERAL PROGRA	844,211,865	844,211,865
1800 STATE PUBLIC SCHOOL FUND	134,374,200	172,866,200
1900 RESERVES & TRANSFERS	3,409,884	3,409,884
-----		
TOTAL RECEIPTS	1,034,663,640	1,073,155,640
-----		
NET APPROPRIATION	6,607,998,945	6,579,807,097
-----		
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13510 DPI-GENERAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1141 SEC/COUNCIL OF ST SAL-AP	107,136	107,136
53 1211 SPA-REG SALARIES-APPRO	17,507,085	17,507,085
53 1212 SPA-REG SALARIES-RECPT	6,492,150	6,492,150
53 1311 REG(N S) TEMP WAGES-APPR	204,171	204,171
53 1312 REG(N S) TEMP WAGES-RECP	137,677	137,677
53 1321 CONTR EMPL PER IRS-APPRO	1,002,191	1,002,191
53 1322 CONTR EMPLY PER HERE	418,038	418,038
53 1411 OT PAY - APPROPRIATED	5,790	5,790
53 1412 OT PAY - RECEIPTS	31,479	31,479
53 1421 HOLIDAY PAY - APPRO	312	312
53 1461 EPA&SPA-LONGVTY PAY-APPR	421,368	436,474
53 1462 EPA&SPA-LONGVTY PAY-REC	118,327	118,327
53 1511 SOCIAL SEC CONTRIB-APPRO	1,410,595	1,410,595
53 1512 SOCIAL SEC CONTRIB-RECPT	662,964	662,964
53 1521 REG RETIRE CONTRIB-APPRO	1,022,159	1,022,159
53 1522 REG RETIRE CONTRIB-RECPT	353,267	353,267
53 1561 MED INS CONTRIB-APPRO	1,107,301	1,107,301
53 1562 MED INS CONTRIB-RECPTS	490,381	490,381
53 1625 ST DISABILITY PMT	2,463	2,463
53 1627 ST DISABILITY-APPROP.	5,000	5,000
53 1628 ST DISABILITY-RECEIPTS	1,585	1,585
53 1631 WRKER COMP-MED PAYMENTS	12,204	12,204
53 1651 COMPENSATION TO BOARD ME	10,966	10,966
TOTAL PERSONAL SERVICES	31,524,609	31,539,715
53 2110 LEGAL SERVICES	143,228	143,228
53 2120 AUDIT COST/ST AUDITOR	185,000	185,000
53 2140 INFORMATN TECHNOLOGY SVC	6,096,663	6,096,663
53 2141 WAN SUPPORT SERVICES	2,149,653	2,149,653
53 2144 PC 7 PRINTER SUPPORT	1,250	1,250
53 2145 SERVER SUPPORT SERVICES	1,045,003	1,045,003
53 2150 ACADEMIC SERVICES	17,218,392	17,218,392
53 2170 PERS SERV CONTRACT EMPLO	1,005,745	1,005,745
53 2181 WORKSHOP/CONF EXPENSE	1,204,448	1,204,448
53 2184 JANITORIAL SER AGREEMENT	1,100	1,100
53 2191 DUAL EMPLOYMENT	17,933	17,933
53 2199 MISC CONTRACTUAL SERVICE	14,140,994	14,065,994
53 2200 UTILITY/ENERGY SERVICES	240	240
53 2300 REPAIR SERVICES	148,911	148,911
53 2400 MAINTENANCE AGREEMENTS	3,768,192	3,768,192
53 2500 RENTALS/LEASES	4,110,211	4,110,211
53 2700 TRAVEL&OTHER EMPLOYEE EX	5,527,614	5,527,614
53 2800 COMMUNICATIONS&DATA PROC	6,917,397	6,917,397
53 2900 OTHER SERVICES	595,613	595,613
TOTAL PURCHASED SERVICES	64,277,587	64,202,587
53 3100 GENERAL ADMIN SUPPLIES	1,099,510	1,082,010

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13510 DPI-GENERAL

DESCRIPTION	2005-06	2006-07
53 3300 VEHICLE/EQUIP OPER SUPPL	7,300	7,300
53 3600 DRUGS/PHARMACEUTICAL SUP	300	300
53 3700 RESEARCH/DEVELOP& ED SUP	5,421,781	5,137,343
53 3800 PURCHASES FOR RESALE	452,179	452,179
-----		
TOTAL SUPPLIES	6,981,070	6,679,132
-----		
53 4500 EQUIPMENT	3,216,923	3,216,923
53 4600 ART.OTHER ARTIFACTS&LIT	113,552	113,552
53 4700 INTANGIBLE ASSETS	755,583	755,583
-----		
TOTAL PROPERTY, PLANT & EQUIPMT	4,086,058	4,086,058
-----		
53 5100 LEGAL, LICENSE&PERMIT CST	4,615,320	4,615,320
53 5200 PENSION PAYMENTS	2,348,928	2,348,928
53 5600 ASSET & OTHER ADJUSTMENT	9,000	9,000
53 5800 OTHER ADMINISTRATIVE EXP	2,048,437	2,048,437
53 5900 OTHER EXPENSES	185	185
-----		
TOTAL OTHER EXPENSES & ADJUSTMENTS	9,021,870	9,021,870
-----		
53 6500 STATE AID TO LEA'S	831,795,345	831,795,345
53 6501 CENTRAL OFFICE ADMIN	101,494,560	101,854,560
53 6502 CHILD AND FAMILY SUPPORT	8,387,829	8,378,350
53 6503 EDUCATION VALUE ADDED	500,000	500,000
53 6508 UERS	12,060	12,060
53 6513 NONINSTRUC SUPPORT PERS	317,240,573	321,691,548
53 6516 ASSISTANCE TEAMS	2,864,985	2,864,985
53 6518 SCHOOL BUILDING ADMIN	229,429,923	232,266,463
53 6522 CLASSROOM TEACHERS	2,484,618,857	2,520,778,217
53 6523 VOC ED TEACHERS	249,352,614	252,094,122
53 6524 PROGRAM SUPPORT-VOC ED	17,828,764	18,030,931
53 6526 DRIVERS EDUCATION	31,867,200	32,059,200
53 6530 HIGH PRIORITY	538,230	538,247
53 6532 TEACHER ASSISTANTS	395,153,934	405,962,728
53 6533 INSTRUCTIONL SUPPORT PER	301,267,200	305,531,616
53 6534 AT RISK STUD SVC/ALT SCH	187,695,105	189,175,166
53 6536 LTD ENGLISH PROFICIENCY	43,654,888	51,949,287
53 6537 IMPROVE STUDNT A/CABILTY	34,846,211	34,846,211
53 6538 SCHOOL BREAKFAST PROGRAM	2,120,745	2,120,745
53 6539 DISADVTGED STUDNT ALLOTM	22,500,000	22,500,000
53 6547 LOW WEALTH SUPPLEMENT	129,382,460	129,382,460
53 6548 SMALL COUNTY SUPPLEMENT	38,239,844	37,489,844
53 6560 HIGH SCHOOL PROJECT	5,433,119	4,533,119
53 6561 SMALL SPECIALTY HIGH SCH	1,446,877	1,446,877
53 6562 VIRTUAL HIGH SCHOOL	150,000	150,000
53 6563 INSTRUCT SUPPLY/EQUIP	70,944,872	74,769,451
53 6564 TEXTBOOKS	88,385,971	94,075,169
-----		
53 6568 STAFF DEVELOPMENT	12,191,727	12,279,768
53 6572 EXCEPTIONAL CHILDREN	554,331,478	564,792,104
53 6575 ACADEMICALLY GIFTED STU	51,789,512	52,520,560

## 13510 DPI-GENERAL

DESCRIPTION	2005-06	2006-07
53 6579 TRANSPORTATION	276,558,729	284,611,055
53 6580 SCHOOL BUSES	47,190,642	49,472,917
53 6585 SOCIAL SECURITY	249,788,322	253,307,462
53 6586 STATE RETIREMENT	189,871,777	192,546,786
53 6587 MEDICAL INSURANCE	286,201,174	290,253,679
53 6588 SHORT TERM DISABILITY	4,479,690	4,479,690
53 6589 LONGEVITY	76,643,301	76,643,301
53 6590 ANNUAL LEAVE	31,498,453	31,498,453
53 6593 SCHOOL-BASED INCEN PAY	100,000,000	0
53 6598 ADD'T PAY MENTOR TEACHER	8,100,140	8,100,140
53 6603 PUBLIC SCHOOL FORUM OF N	340,657	340,657
53 6606 A+ SCHOOLS	100,000	100,000
53 6607 TOTAL QUALITY EDUCATION	37,500	37,500
53 6608 COMMUNITIES IN SCHOOLS	1,107,500	607,500
53 6609 SCHOOLS ATTUNED PROGRAM	520,911	520,911
53 6611 EXPLORNET	300,000	300,000
53 6612 TEACHER CADET PROGRAM	121,500	121,500
53 6613 NC NETWORK	312,625	312,625
53 6616 AKA CENTER FOR COMMUNITY	5,000	0
53 6618 CUMBERLAND CO. SCHOOLS	5,000	0
53 6619 DURHAM NATIVITY SCHOOL	25,000	0
53 6620 EDGEcombe CO. OUT OF SCH	100,000	0
53 6621 FUTURES FOR KIDS	500,000	0
53 6622 GOD'S VISION MINISTRIES	18,000	0
53 6623 JUDY MEMORIAL FAMILY CTR	10,000	0
53 6624 MT. AIRY HIGH SCHOOL	20,000	0
53 6625 NORTH SURRY HIGH SCHOOL	20,000	0
53 6626 PROJECT ENLIGHTENMENT	100,000	0
53 6627 REGIONAL EDUCATION NETWK	100,000	0
53 6629 SCARBOROUGH NURSERY SCH	25,000	0
53 6630 SCIENCE OLYMPIAD	50,000	50,000
53 6631 SOUTHSIDE SCHOOL ALUMNI	5,000	0
53 6632 TEACH FOR AMERICA	200,000	200,000
53 6633 VANCE CO. PUBLIC SCHOOLS	5,000	0
53 6634 THE VITAL LINK	10,000	0
53 6635 WILSON DELTA COMMUNITY	5,000	0
53 6636 WNC COMMUNITIES	50,000	0
53 6890 OTHER EDUCATIONAL AWARDS	1,559,012	1,559,012
53 6901 NBPTS	3,274,500	3,274,500
53 6990 EDUCATION GRANTS	2,595,405	2,595,405
-----		
TOTAL AID & PUBLIC ASSISTANCE	7,497,319,721	7,507,322,226
-----		
53 7101 RESERVE ADM CONTINGENCY	5,000,000	5,000,000
53 7102 RESERVE-INDIRECT COST	1,748,961	1,748,961
53 7104 GENERAL RESERVES	812,410	812,410
53 7200 RESERVE FOR BUDGET REDUC	-44,291,248	-44,291,248
-----		
TOTAL RESERVES	-36,729,877	-36,729,877
-----		
53 8101 TRF 73510-TEXTBK FREIGHT	217,837	217,837

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13510 DPI-GENERAL

DESCRIPTION	2005-06	2006-07
53 8107 TRF 13510-GENERAL FUND	1,660,923	1,660,923
53 8109 TRF 63510-TEACH FELLOWS	10,810,000	11,460,000
53 8110 TRF 63510-SCHOLARSHP/LNS	2,252,535	2,252,535
53 8111 TRF 63510 CHILDRENS TF	247,500	247,500
53 8120 TRF OUT-SCHOOL TECHNOLOG	10,000,000	10,000,000
53 8126 TRF OUT-WORKERS COMP	27,948,377	27,948,377
53 8141 TRANSFER TO GOVER TEA. A	250,000	250,000
53 8148 TRF OUT-DHR CENT ADMIN	112,171	121,650
53 8149 TRANSFERS COMMERCE	66,962	66,962
53 8152 TRF OUT-COMMUNITY COLLEG	12,416,520	12,416,520
53 8185 TRF OUT-DHHS WOMEN HEALT	198,722	198,722
-----		
TOTAL INTRAGOVERNMENTAL TRANSACTNS	66,181,547	66,841,026
-----		
TOTAL REQUIREMENTS	7,642,662,585	7,652,962,737
-----		

## ESTIMATED RECEIPTS

43 4132 COMPUTER SALES & SVC	42,000	42,000
43 4134 PRINT, BIND & DUPLIC SVC	913,297	913,297
43 4139 OTHER COMMUNICATION SVC	105,516	105,516
43 4310 SALE OF PUBLICATIONS	432,611	432,611
43 4320 SALE OF SURPLUS PROPERTY	9,000	9,000
43 4390 OTH SALES OF GDS OR PUBL	160,180	160,180
43 5600 REGISTRATION FEES	964,145	964,145
43 5900 FEES,LICENSES AND FINES	4,500	4,500
43 7992 PETTY CASH REDEPOSIT	185	185
43 8120 TRF IN-SPECIAL REVENUE	8,046,161	8,046,161
43 8141 TRF IN-GOVERNOR'S OFFICE	102,500,000	107,500,000
43 8146 TRF IN-DOT FOR DR ED	31,867,200	32,059,200
43 8150 TRANSFER IN- REVENUE	0	33,300,000
43 8191 TRF IN-INDIRECT COST	1,660,923	1,660,923
53 8802 PARTNERS IN CHARACTER	134,292	134,292
53 8805 TROOPS TO TEACHERS	222,541	222,541
53 8807 FOREIGN LANGUAGE ASSIST	4,760	4,760
53 8808 EVEN START FAMILY LITER	5,129,587	5,129,587
53 8810 STATE AID CONCENTRATION	30,707,394	30,707,394
53 8811 ESEA CH1 ST ADMIN	4,909,003	4,909,003
53 8812 ECIA CH1 BASIC GRANT	227,159,214	227,159,214
53 8813 ECIA CH1 MIGRANT EDUC	7,137,270	7,137,270
53 8814 ECIA CHI DELINQUENTS	489,716	489,716
53 8815 ECIA CH1 ADULT CORRECT	556,082	556,082
53 8819 TITLE-V INNOVATIVE EDUC	9,775,993	9,775,993
53 8820 DESEGREGATION ASSISTANCE	3,274	3,274
53 8821 DRUG FREE SCHOOLS	8,565,650	8,565,650
53 8824 NAEP STATE COORDINATOR	148,836	148,836
53 8825 ESEA VI-C DEAF/BLIND	285,952	285,952

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13510 DPI-GENERAL

DESCRIPTION	2005-06	2006-07
53 8829 EHA VI-B HANDICAPPED	83,875,376	83,875,376
53 8830 CHILD NUTR-BASIC ADM	619,544	619,544
53 8832 21ST CENTURY	11,557,697	11,557,697
53 8833 LANGUAGE ACQUISITION	7,942,378	7,942,378
53 8834 READING FIRST GRANT	47,048,632	47,048,632
53 8835 COMMUNITY SVCS GRANT	1,021,176	1,021,176
53 8836 RURAL & LOW INCOME	4,667,910	4,667,910
53 8838 CN-SPECIAL MILK	143,085	143,085
53 8841 IMPROVING TEACH QUALITY	63,053,416	63,053,416
53 8842 CN-SCHOOL BREAKFAST	62,613,292	62,613,292
53 8847 CN-MEAL SERVICE	210,344,040	210,344,040
53 8851 REFUGEE CHILDREN	200,000	200,000
53 8852 AIDS GRANT	921,665	921,665
53 8853 PRESCHOOL HANDICAPPED	11,568,952	11,568,952
53 8854 ROBERT C BYRD SCHOLARSHP	1,068,000	1,068,000
53 8855 TITLE IIB MATH & SCIENCE	2,498,796	2,498,796
53 8856 IDEA-ST ENHANCEMENT GRT	545,383	545,383
53 8857 ESETP	474,565	474,565
53 8860 VOC ED II-A HANDICAPPED	12,592,420	12,592,420
53 8864 VOC ED II-B PROGRAM IMP	21,487,129	21,487,129
53 8867 VOC ED CBOS	3,132,502	3,132,502
53 8870 CHILDREN WITH DISABILITI	2,419,388	2,419,388
53 8872 EDU THROUGH TECH	14,772,715	14,772,715
53 8874 READING EXCELLENCE	4,122,201	4,122,201
53 8875 EMERGENCY IMMIGRANT GRAN	2,224,171	2,224,171
53 8879 STANDARDS,ASSESS.&ACCOUN	9,259,830	9,259,830
53 8881 HOMELESS CHILDREN	1,270,505	1,270,505
53 8890 SCH BASED/SERVE AMERICA	466,400	466,400
53 8891 CHARTER SCHOOLS	3,464,504	3,464,504
53 8892 ADVANCED PLACEMENT FEE	422,675	422,675
53 8893 TITLE 1 CSRD	4,769,929	4,769,929
53 8894 CSRD FUND IMPROVE EDUCA	2,098,400	2,098,400
53 8896 TEACHER QUALITY ENHANCE	61,682	61,682
-----		
TOTAL RECEIPTS	1,034,663,640	1,073,155,640
-----		
NET APPROPRIATION	6,607,998,945	6,579,807,097

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13510 DPI-GENERAL

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DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
1000 EDUCATION MANAGEMENT	73.000	73.000
1300 FINANCIAL & BUSINESS SVC	134.700	134.700
1500 TECHNOLOGY SERVICES	130.000	130.000
1600 CURRICULUM & SCHOOL REF	169.500	169.500
-----		
TOTAL REQUIREMENTS	507.200	507.200
-----		





TOTAL FIXED CHARGES & EXPENSES	853,759	883,859
-----		
53 5000 CAPITAL OUTLAY	939,395	925,395
-----		
TOTAL CAPITAL OUTLAY	939,395	925,395
-----		
TOTAL REQUIREMENTS	11,450,383	11,504,959
-----		

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0141 CENTER FOR PUBLIC TELEVI

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
43 0740 SURPLUS PROPERTY SALES	15,000	16,500
-----		
TOTAL RECEIPTS	15,000	16,500
-----		
NET APPROPRIATION	11,435,383	11,488,459
-----		
-----		

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16010 UNC-GA  
0142 COMMUNITY SERVICES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	72,529	72,529
53 1210 SPA REGULAR SALARIES	362,468	362,468
53 1270 SPA LONGEVITY PAYMENTS	7,169	7,169
53 1410 NON-STUDENT REGULAR WAGE	2,165	2,165
53 1810 SOCIAL SECURITY	33,992	33,992
53 1820 STATE RETIREMENT	25,713	25,713
53 1830 MEDICAL INSURANCE	27,456	27,456
TOTAL PERSONAL SERVICES	531,492	531,492
53 2000 SUPPLIES AND MATERIALS	18,368	18,368
TOTAL SUPPLIES AND MATERIALS	18,368	18,368
53 3000 CURRENT OBLIGATIONS	102,711	102,711
TOTAL CURRENT OBLIGATIONS	102,711	102,711
53 4000 FIXED CHARGES & EXPENSES	69,725	71,153
TOTAL FIXED CHARGES & EXPENSES	69,725	71,153
53 5000 CAPITAL OUTLAY	122,878	122,878
TOTAL CAPITAL OUTLAY	122,878	122,878
TOTAL REQUIREMENTS	845,174	846,602
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	845,174	846,602

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0144 UNC SUPERCOMPUTING NCREN

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 3000 CURRENT OBLIGATIONS	7,080,139	7,080,139
-----		
TOTAL CURRENT OBLIGATIONS	7,080,139	7,080,139
-----		
53 8290 OTHER INTER-TRANSFERS	160,000	160,000
-----		
TOTAL TRANSFERS, NON-OPERATING	160,000	160,000
-----		
TOTAL REQUIREMENTS	7,240,139	7,240,139
-----		
ESTIMATED RECEIPTS		
-----		
TOTAL RECEIPTS	0	0
-----		
NET APPROPRIATION	7,240,139	7,240,139
-----		
-----		

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16010 UNC-GA

0170 INSTITUTIONAL SUPPORT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	9,740,234	9,740,234
53 1210 SPA REGULAR SALARIES	5,408,180	5,408,180
53 1220 SPA OVERTIME PAYMENTS	4,000	4,000
53 1230 SPA PREMIUM PAYMENTS	7,875	7,875
53 1270 SPA LONGEVITY PAYMENTS	64,378	64,378
53 1410 NON-STUDENT REGULAR WAGE	723,803	723,803
53 1450 STUDENT REGULAR WAGE	23,745	23,745
53 1591 TAXABLE EDUCAT ASSIST	281	281
53 1700 BOARD MEMBER PAYMENTS	19,580	19,580
53 1810 SOCIAL SECURITY	1,098,845	1,098,845
53 1820 STATE RETIREMENT	750,968	750,968
53 1830 MEDICAL INSURANCE	907,319	907,319
53 1870 TIAA OPTIONAL RETIREMENT	240,880	240,880
53 1910 LEGAL & ACCOUNTING FEES	100,000	100,000
53 1920 CONSULTANT FEES	56,336	56,336
53 1990 OTHER CONTRACTED SERVICE	6,174,684	6,174,684
TOTAL PERSONAL SERVICES	25,321,108	25,321,108
53 2000 SUPPLIES AND MATERIALS	429,324	429,324
TOTAL SUPPLIES AND MATERIALS	429,324	429,324
53 3000 CURRENT OBLIGATIONS	7,652,664	7,654,469
53 3300 UTILITIES	409,499	420,569
TOTAL CURRENT OBLIGATIONS	8,062,163	8,075,038
53 4000 FIXED CHARGES & EXPENSES	1,180,609	1,198,550
TOTAL FIXED CHARGES & EXPENSES	1,180,609	1,198,550
53 5000 CAPITAL OUTLAY	264,424	264,424
TOTAL CAPITAL OUTLAY	264,424	264,424
53 8326 RES-MODEL TEACH EDUC CON	1,000,000	1,000,000
53 8365 CTR SCH LEADER DEVELOPMT	190,706	190,706
TOTAL TRANSFERS, NON-OPERATING	1,190,706	1,190,706
TOTAL REQUIREMENTS	36,448,334	36,479,150

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0170 INSTITUTIONAL SUPPORT

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
43 0390 OTHER SUPPORTING REVENUE	275,922	275,922
43 0740 SURPLUS PROPERTY SALES	1,500	1,500
43 0840 OTHER INTRATRANSFERS	8,421,291	8,421,291
-----		
TOTAL RECEIPTS	8,698,713	8,698,713
-----		
NET APPROPRIATION	27,749,621	27,780,437
-----		
-----		

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0252 OTHER RESERVES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 8305 MGT FLEX NEGATIVE RES	-449,464	-449,464
-----		
TOTAL TRANSFERS, NON-OPERATING	-449,464	-449,464
-----		
TOTAL REQUIREMENTS	-449,464	-449,464
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
-----		
NET APPROPRIATION	-449,464	-449,464
-----		
-----		



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DESCRIPTION	2005-06	2006-07
<b>REQUIREMENTS</b>		
0141 CENTER FOR PUBLIC TELEVI	11,450,383	11,504,959
0142 COMMUNITY SERVICES	845,174	846,602
0144 UNC SUPERCOMPUTING NCREN	7,240,139	7,240,139
0170 INSTITUTIONAL SUPPORT	36,448,334	36,479,150
0252 OTHER RESERVES	-449,464	-449,464
<b>TOTAL REQUIREMENTS</b>	<b>55,534,566</b>	<b>55,621,386</b>
<b>ESTIMATED RECEIPTS</b>		
0141 CENTER FOR PUBLIC TELEVI	15,000	16,500
0170 INSTITUTIONAL SUPPORT	8,698,713	8,698,713
<b>TOTAL RECEIPTS</b>	<b>8,713,713</b>	<b>8,715,213</b>
<b>NET APPROPRIATION</b>	<b>46,820,853</b>	<b>46,906,173</b>

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DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	10,650,842	10,650,842
53 1210 SPA REGULAR SALARIES	10,446,655	10,446,655
53 1220 SPA OVERTIME PAYMENTS	4,000	4,000
53 1230 SPA PREMIUM PAYMENTS	55,103	55,103
53 1270 SPA LONGEVITY PAYMENTS	129,780	129,780
53 1410 NON-STUDENT REGULAR WAGE	760,428	760,428
53 1450 STUDENT REGULAR WAGE	39,522	39,522
53 1591 TAXABLE EDUCAT ASSIST	281	281
53 1700 BOARD MEMBER PAYMENTS	22,280	22,280
53 1810 SOCIAL SECURITY	1,564,892	1,564,892
53 1820 STATE RETIREMENT	1,097,935	1,097,935
53 1830 MEDICAL INSURANCE	1,353,479	1,353,479
53 1870 TIAA OPTIONAL RETIREMENT	250,841	250,841
53 1910 LEGAL & ACCOUNTING FEES	100,000	100,000
53 1920 CONSULTANT FEES	56,336	56,336
53 1990 OTHER CONTRACTED SERVICE	6,231,905	6,231,905
TOTAL PERSONAL SERVICES	32,764,279	32,764,279
53 2000 SUPPLIES AND MATERIALS	1,144,268	1,144,268
TOTAL SUPPLIES AND MATERIALS	1,144,268	1,144,268
53 3000 CURRENT OBLIGATIONS	15,304,008	15,305,813
53 3300 UTILITIES	1,989,979	2,039,525
TOTAL CURRENT OBLIGATIONS	17,293,987	17,345,338
53 4000 FIXED CHARGES & EXPENSES	2,104,093	2,153,562
TOTAL FIXED CHARGES & EXPENSES	2,104,093	2,153,562
53 5000 CAPITAL OUTLAY	1,326,697	1,312,697
TOTAL CAPITAL OUTLAY	1,326,697	1,312,697
53 8290 OTHER INTER-TRANSFERS	160,000	160,000
53 8305 MGT FLEX NEGATIVE RES	-449,464	-449,464
53 8326 RES-MODEL TEACH EDUC CON	1,000,000	1,000,000
53 8365 CTR SCH LEADER DEVELOPMT	190,706	190,706
TOTAL TRANSFERS, NON-OPERATING	901,242	901,242
TOTAL REQUIREMENTS	55,534,566	55,621,386

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DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
43 0390 OTHER SUPPORTING REVENUE	275,922	275,922
43 0740 SURPLUS PROPERTY SALES	16,500	18,000
43 0840 OTHER INTRATRANSFERS	8,421,291	8,421,291
-----		
TOTAL RECEIPTS	8,713,713	8,715,213
-----		
NET APPROPRIATION	46,820,853	46,906,173

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DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
0141 CENTER FOR PUBLIC TELEVI	120.720	120.720
0142 COMMUNITY SERVICES	8.000	8.000
0170 INSTITUTIONAL SUPPORT	261.920	261.920
-----		
TOTAL REQUIREMENTS	390.640	390.640
-----		

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DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	117.850	117.850
53 1210 SPA REGULAR SALARIES	272.790	272.790
TOTAL REQUIREMENTS	390.640	390.640

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16011 UNC INSTITUTIONAL PROGRAMS  
 0260 BD OF GOVERNORS RESERVE

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 8305 MGMT FLEX NEGATIVE RES	-278,722	-278,722
53 8306 RES-DIST IN LUMP SUM	137,150,064	142,595,682
53 8307 RES-MATCHING WORK-STUDY	1,558,487	1,558,487
53 8312 RES-UNC COLLEGE SCHOLARS	2,371,253	2,371,253
53 8330 RES-FOCUS GWTH SPEC FY03	859,239	859,239
53 8349 RES-DE/CAPACITY ENHANC.	1,220,807	1,220,807
53 8354 RES-INFORMATION TECHNOLO	935,867	935,867
53 8355 RES-STRATEGIC INITIATIVE	3,300,000	3,300,000
53 8372 RES-BOG TEACH AWARDS	250,000	250,000
53 8380 RES-FOCUS GROWTH SP NEED	554,146	554,146
53 8381 RES-MAJOR RESEARCH INIT	1,066,648	1,066,648
53 8384 RES-TEACHER PREP DIST ED	1,896,291	1,896,291
53 8390 VIRTUAL LIBRARY	1,454,399	1,454,399

TOTAL TRANSFERS, NON-OPERATING 152,338,479 157,784,097

TOTAL REQUIREMENTS 152,338,479 157,784,097

ESTIMATED RECEIPTS

43 0100 TUITION AND FEES 12,116,663 12,116,663

TOTAL RECEIPTS 12,116,663 12,116,663

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NET APPROPRIATION	140,221,816	145,667,434
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16011 UNC INSTITUTIONAL PROGRAMS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
0260 BD OF GOVERNORS RESERVE	152,338,479	157,784,097
-----		
TOTAL REQUIREMENTS	152,338,479	157,784,097
-----		
ESTIMATED RECEIPTS		
-----		
0260 BD OF GOVERNORS RESERVE	12,116,663	12,116,663
-----		
TOTAL RECEIPTS	12,116,663	12,116,663
-----		
NET APPROPRIATION	140,221,816	145,667,434
-----		
-----		

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16011 UNC INSTITUTIONAL PROGRAMS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 8305 MGMT FLEX NEGATIVE RES	-278,722	-278,722
53 8306 RES-DIST IN LUMP SUM	137,150,064	142,595,682
53 8307 RES-MATCHING WORK-STUDY	1,558,487	1,558,487
53 8312 RES-UNC COLLEGE SCHOLARS	2,371,253	2,371,253
53 8330 RES-FOCUS GWTH SPEC FY03	859,239	859,239
53 8349 RES-DE/CAPACITY ENHANC.	1,220,807	1,220,807
53 8354 RES-INFORMATION TECHNOLO	935,867	935,867
53 8355 RES-STRATEGIC INITIATIVE	3,300,000	3,300,000
53 8372 RES-BOG TEACH AWARDS	250,000	250,000
53 8380 RES-FOCUS GROWTH SP NEED	554,146	554,146
53 8381 RES-MAJOR RESEARCH INIT	1,066,648	1,066,648
53 8384 RES-TEACHER PREP DIST ED	1,896,291	1,896,291
53 8390 VIRTUAL LIBRARY	1,454,399	1,454,399
TOTAL TRANSFERS, NON-OPERATING	152,338,479	157,784,097
TOTAL REQUIREMENTS	152,338,479	157,784,097
ESTIMATED RECEIPTS		
43 0100 TUITION AND FEES	12,116,663	12,116,663
TOTAL RECEIPTS	12,116,663	12,116,663
NET APPROPRIATION	140,221,816	145,667,434



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16011 UNC INSTITUTIONAL PROGRAMS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
-----		
TOTAL REQUIREMENTS	.000	.000
-----		

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16011 UNC INSTITUTIONAL PROGRAMS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
-----		
TOTAL REQUIREMENTS	.000	.000
-----		

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16012 UNC-RELATED EDUCATION PROGRAMS  
0241 REGIONAL EDUCATION PROG

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 3000 CURRENT OBLIGATIONS	6,447	6,447
-----		
TOTAL CURRENT OBLIGATIONS	6,447	6,447
-----		
53 4000 FIXED CHARGES & EXPENSES	177,100	182,400
-----		
TOTAL FIXED CHARGES & EXPENSES	177,100	182,400
-----		
53 6900 OTHER AIDS AND GRANTS	895,100	895,100
-----		
TOTAL GRANTS, STATE AID, SUBSIDY	895,100	895,100
-----		
TOTAL REQUIREMENTS	1,078,647	1,083,947
-----		
ESTIMATED RECEIPTS		
-----		
TOTAL RECEIPTS	0	0
-----		
NET APPROPRIATION	1,078,647	1,083,947
-----		
-----		

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16012 UNC-RELATED EDUCATION PROGRAMS  
0242 PRIVATE MEDICAL SCH AID

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 6900 OTHER AIDS AND GRANTS	1,716,000	1,716,000
-----		
TOTAL GRANTS, STATE AID, SUBSIDY	1,716,000	1,716,000
-----		
TOTAL REQUIREMENTS	1,716,000	1,716,000
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
-----		
NET APPROPRIATION	1,716,000	1,716,000
-----		
-----		

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16012 UNC-RELATED EDUCATION PROGRAMS  
0243 AID TO PRIVATE COLLEGES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 6900 OTHER AIDS AND GRANTS	37,296,000	37,296,000
-----		
TOTAL GRANTS, STATE AID, SUBSIDY	37,296,000	37,296,000
-----		
TOTAL REQUIREMENTS	37,296,000	37,296,000
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
-----		
NET APPROPRIATION	37,296,000	37,296,000
-----		
-----		

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16012 UNC-RELATED EDUCATION PROGRAMS  
0244 LEGISLATIVE TUITION GRNT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 6900 OTHER AIDS AND GRANTS	53,152,900	53,152,900
-----		
TOTAL GRANTS, STATE AID, SUBSIDY	53,152,900	53,152,900
-----		
53 8305 MGT FLEX NEGATIVE RES	-892,295	-892,295
-----		
TOTAL TRANSFERS, NON-OPERATING	-892,295	-892,295
-----		
TOTAL REQUIREMENTS	52,260,605	52,260,605
-----		
ESTIMATED RECEIPTS		
-----		
TOTAL RECEIPTS	0	0
-----		
NET APPROPRIATION	52,260,605	52,260,605
-----		
-----		

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16012 UNC-RELATED EDUCATION PROGRAMS  
0245 MEDICAL SCHOLARSHIPS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 6900 OTHER AIDS AND GRANTS	1,563,616	1,706,271
-----		
TOTAL GRANTS, STATE AID, SUBSIDY	1,563,616	1,706,271
-----		
TOTAL REQUIREMENTS	1,563,616	1,706,271
-----		
ESTIMATED RECEIPTS		
-----		
43 0840 OTHER INTRATRANSFERS	645,000	645,000
-----		
TOTAL RECEIPTS	645,000	645,000
-----		
NET APPROPRIATION	918,616	1,061,271
-----		
-----		

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16012 UNC-RELATED EDUCATION PROGRAMS  
0246 INCENTIVE GRANTS PROGRAM

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 1990 OTHER CONTRACTED SERVICE	335,355	335,355
-----		
TOTAL PERSONAL SERVICES	335,355	335,355
-----		
53 6900 OTHER AIDS AND GRANTS	65,223,962	65,223,961
-----		
TOTAL GRANTS, STATE AID, SUBSIDY	65,223,962	65,223,961
-----		
TOTAL REQUIREMENTS	65,559,317	65,559,316
-----		
ESTIMATED RECEIPTS		
-----		
43 0241 FED C & G DIR COST	1,778,477	1,778,477
43 0840 OTHER INTRATRANSFERS	62,872,777	62,872,777
-----		
TOTAL RECEIPTS	64,651,254	64,651,254
-----		
NET APPROPRIATION	908,063	908,062
-----		
-----		



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16012 UNC-RELATED EDUCATION PROGRAMS  
0247 DENTAL SCHOLARS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 6900 OTHER AIDS AND GRANTS	729,429	861,897
-----		
TOTAL GRANTS, STATE AID, SUBSIDY	729,429	861,897
-----		
TOTAL REQUIREMENTS	729,429	861,897
-----		
ESTIMATED RECEIPTS		
-----		
43 0840 OTHER INTRATRANSFERS	450,239	450,239
-----		
TOTAL RECEIPTS	450,239	450,239
-----		
NET APPROPRIATION	279,190	411,658
-----		
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16012 UNC-RELATED EDUCATION PROGRAMS  
0249 OTHER AIDS AND GRANTS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 6900 OTHER AIDS AND GRANTS	1,807,809	1,807,809
-----		
TOTAL GRANTS, STATE AID, SUBSIDY	1,807,809	1,807,809
-----		
53 8160 LOAN PROGRAM TRANSFERS	10,617,017	11,007,017
53 8410 DIST PROF ENDOW	8,000,000	8,000,000
-----		
TOTAL TRANSFERS, NON-OPERATING	18,617,017	19,007,017
-----		
TOTAL REQUIREMENTS	20,424,826	20,814,826
-----		
ESTIMATED RECEIPTS		
-----		
43 0840 OTHER INTRATRANSFERS	3,280,000	3,670,000
-----		
TOTAL RECEIPTS	3,280,000	3,670,000
-----		
NET APPROPRIATION	17,144,826	17,144,826
-----		
-----		

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16012 UNC-RELATED EDUCATION PROGRAMS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
0241 REGIONAL EDUCATION PROG	1,078,647	1,083,947
0242 PRIVATE MEDICAL SCH AID	1,716,000	1,716,000
0243 AID TO PRIVATE COLLEGES	37,296,000	37,296,000
0244 LEGISLATIVE TUITION GRNT	52,260,605	52,260,605
0245 MEDICAL SCHOLARSHIPS	1,563,616	1,706,271
0246 INCENTIVE GRANTS PROGRAM	65,559,317	65,559,316
0247 DENTAL SCHOLARS	729,429	861,897
0249 OTHER AIDS AND GRANTS	20,424,826	20,814,826
TOTAL REQUIREMENTS	180,628,440	181,298,862
ESTIMATED RECEIPTS		
0245 MEDICAL SCHOLARSHIPS	645,000	645,000
0246 INCENTIVE GRANTS PROGRAM	64,651,254	64,651,254
0247 DENTAL SCHOLARS	450,239	450,239
0249 OTHER AIDS AND GRANTS	3,280,000	3,670,000
TOTAL RECEIPTS	69,026,493	69,416,493
NET APPROPRIATION	111,601,947	111,882,369

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16012 UNC-RELATED EDUCATION PROGRAMS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1990 OTHER CONTRACTED SERVICE	335,355	335,355
TOTAL PERSONAL SERVICES	335,355	335,355
53 3000 CURRENT OBLIGATIONS	6,447	6,447
TOTAL CURRENT OBLIGATIONS	6,447	6,447
53 4000 FIXED CHARGES & EXPENSES	177,100	182,400
TOTAL FIXED CHARGES & EXPENSES	177,100	182,400
53 6900 OTHER AIDS AND GRANTS	162,384,816	162,659,938
TOTAL GRANTS, STATE AID, SUBSIDY	162,384,816	162,659,938
53 8160 LOAN PROGRAM TRANSFERS	10,617,017	11,007,017
53 8305 MGT FLEX NEGATIVE RES	-892,295	-892,295
53 8410 DIST PROF ENDOW	8,000,000	8,000,000
TOTAL TRANSFERS, NON-OPERATING	17,724,722	18,114,722
TOTAL REQUIREMENTS	180,628,440	181,298,862
ESTIMATED RECEIPTS		
43 0241 FED C & G DIR COST	1,778,477	1,778,477
43 0840 OTHER INTRATRANSFERS	67,248,016	67,638,016
TOTAL RECEIPTS	69,026,493	69,416,493
NET APPROPRIATION	111,601,947	111,882,369

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16012 UNC-RELATED EDUCATION PROGRAMS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
-----		
TOTAL REQUIREMENTS	.000	.000
-----		

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16012 UNC-RELATED EDUCATION PROGRAMS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
-----		
TOTAL REQUIREMENTS	.000	.000
-----		

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16020 UNC-CH ACADEMIC AFFAIRS  
0101 INSTRUCTION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	6,319,634	6,319,634
53 1210 SPA REGULAR SALARIES	12,192,678	12,192,678
53 1220 SPA OVERTIME PAYMENTS	4,300	4,300
53 1230 SPA PREMIUM PAYMENTS	172	172
53 1270 SPA LONGEVITY PAYMENTS	185,798	185,798
53 1310 EPA ACADEMIC SALARIES	112,885,719	112,885,719
53 1410 NON-STUDENT REGULAR WAGE	125,980	125,980
53 1450 STUDENT REGULAR WAGE	176,098	176,098
53 1810 SOCIAL SECURITY	8,959,138	8,959,138
53 1820 STATE RETIREMENT	3,039,546	3,039,546
53 1830 MEDICAL INSURANCE	7,432,787	7,432,787
53 1870 TIAA OPTIONAL RETIREMENT	6,968,144	6,968,144
53 1920 CONSULTANT FEES	2,750	2,750
53 1940 EMPLOYEE ON LOAN PAYMENT	37,200	37,200
53 1950 HONORARIUMS	10,000	10,000
53 1970 ACADEMIC INST/RES SER	2,934	2,934
53 1990 OTHER CONTRACTED SERVICE	320,173	320,173
TOTAL PERSONAL SERVICES	158,663,051	158,663,051
53 2000 SUPPLIES AND MATERIALS	3,054,876	3,054,876
TOTAL SUPPLIES AND MATERIALS	3,054,876	3,054,876
53 3000 CURRENT SERVICES	5,426,682	5,426,682
TOTAL CURRENT OBLIGATIONS	5,426,682	5,426,682
53 4000 FIXED CHARGES	246,013	246,013
TOTAL FIXED CHARGES & EXPENSES	246,013	246,013
53 5000 CAPITAL OUTLAY	701,037	701,037
53 5600 LIBRARY BOOKS & JOURNALS	115,906	115,906
TOTAL CAPITAL OUTLAY	816,943	816,943
53 6510 APPROPRIATED GRANTS	1,465	1,465
53 6575 GRAD ASST AWARDS	75,000	75,000
53 6900 OTHER AIDS AND GRANTS	191,560	191,560
TOTAL GRANTS, STATE AID, SUBSIDY	268,025	268,025
53 8290 OTHER INTER-TRANSFERS	100,000	100,000
TOTAL TRANSFERS, NON-OPERATING	100,000	100,000
TOTAL REQUIREMENTS	168,575,590	168,575,590





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16020 UNC-CH ACADEMIC AFFAIRS  
0101 INSTRUCTION

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
43 0140 APPLICATION FEES	81,700	81,700
43 0185 EDUC & TECH FEE	2,910,035	2,910,035
43 0190 SPECIAL FEES	1,918,589	1,918,589
43 0390 OTHER SUPPORTING REVENUE	4,300	4,300
TOTAL RECEIPTS	4,914,624	4,914,624
NET APPROPRIATION	163,660,966	163,660,966

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16020 UNC-CH ACADEMIC AFFAIRS  
0102 SUMMER TERM INSTRUCTION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1210 SPA REGULAR SALARIES	130,016	130,016
53 1270 SPA LONGEVITY PAYMENTS	2,831	2,831
53 1310 EPA ACADEMIC SALARIES	3,995,919	3,995,919
53 1410 NON-STUDENT REGULAR WAGE	3,000	3,000
53 1450 STUDENT REGULAR WAGE	5,000	5,000
53 1810 SOCIAL SECURITY	206,663	206,663
53 1820 STATE RETIREMENT	57,314	57,314
53 1830 MEDICAL INSURANCE	19,665	19,665
53 1870 TIAA OPTIONAL RETIREMENT	141,019	141,019
53 1970 ACADEMIC INST/RES SER	609	609
53 1990 OTHER CONTRACTED SERVICE	375	375
TOTAL PERSONAL SERVICES	4,562,411	4,562,411
53 2000 SUPPLIES AND MATERIALS	273,502	273,502
TOTAL SUPPLIES AND MATERIALS	273,502	273,502
53 3000 CURRENT SERVICES	19,874	19,874
TOTAL CURRENT OBLIGATIONS	19,874	19,874
53 4000 FIXED CHARGES	1,115	1,115
TOTAL FIXED CHARGES & EXPENSES	1,115	1,115
53 5000 CAPITAL OUTLAY	91,975	91,975
TOTAL CAPITAL OUTLAY	91,975	91,975
TOTAL REQUIREMENTS	4,948,877	4,948,877
ESTIMATED RECEIPTS		
43 0111 RESIDENT TUITION	2,742,116	2,742,116
43 0121 NONRESIDENT TUITION	1,680,272	1,680,272
43 0185 EDUC & TECH FEE	373,336	373,336
43 0190 SPECIAL FEES	153,153	153,153
TOTAL RECEIPTS	4,948,877	4,948,877
NET APPROPRIATION	0	0

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16020 UNC-CH ACADEMIC AFFAIRS  
0103 NONCREDIT AND RECEIPTS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	2,086,528	2,086,528
53 1210 SPA REGULAR SALARIES	2,021,376	2,021,376
53 1220 SPA OVERTIME PAYMENTS	17,500	17,500
53 1230 SPA PREMIUM PAYMENTS	25	25
53 1270 SPA LONGEVITY PAYMENTS	10,458	10,458
53 1310 EPA ACADEMIC SALARIES	2,389,469	2,389,469
53 1410 NON-STUDENT REGULAR WAGE	203,657	203,657
53 1420 NON-STUDENT OVERTIME PAY	50	50
53 1450 STUDENT REGULAR WAGE	28,150	28,150
53 1810 SOCIAL SECURITY	474,693	474,693
53 1820 STATE RETIREMENT	320,246	320,246
53 1830 MEDICAL INSURANCE	249,198	249,198
53 1870 TIAA OPTIONAL RETIREMENT	106,775	106,775
53 1920 CONSULTANT FEES	6,557	6,557
53 1940 EMPLOYEE ON LOAN PAYMENT	74,427	74,427
53 1950 HONORARIUMS	800	800
53 1970 ACADEMIC INST/RES SER	212,496	212,496
53 1990 OTHER CONTRACTED SERVICE	216,358	216,358
TOTAL PERSONAL SERVICES	8,418,763	8,418,763
53 2000 SUPPLIES AND MATERIALS	1,184,931	1,184,931
TOTAL SUPPLIES AND MATERIALS	1,184,931	1,184,931
53 3000 CURRENT SERVICES	5,095,243	5,095,243
TOTAL CURRENT OBLIGATIONS	5,095,243	5,095,243
53 4000 FIXED CHARGES	98,427	98,427
TOTAL FIXED CHARGES & EXPENSES	98,427	98,427
53 5000 CAPITAL OUTLAY	10,000	10,000
TOTAL CAPITAL OUTLAY	10,000	10,000
TOTAL REQUIREMENTS	14,807,364	14,807,364

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16020 UNC-CH ACADEMIC AFFAIRS  
0103 NONCREDIT AND RECEIPTS

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
43 0130 EXTENSION INSTR FEE	14,507,364	14,507,364
43 0390 OTHER SUPPORTING REVENUE	300,000	300,000
-----		
TOTAL RECEIPTS	14,807,364	14,807,364
-----		
NET APPROPRIATION	0	0
-----		
-----		

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16020 UNC-CH ACADEMIC AFFAIRS  
0105 SCHOOL OF GOVERNMENT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	513,129	513,129
53 1210 SPA REGULAR SALARIES	1,618,996	1,618,996
53 1220 SPA OVERTIME PAYMENTS	23,601	23,601
53 1230 SPA PREMIUM PAYMENTS	255	255
53 1270 SPA LONGEVITY PAYMENTS	24,000	24,000
53 1310 EPA ACADEMIC SALARIES	5,481,355	5,481,355
53 1410 NON-STUDENT REGULAR WAGE	97,033	97,033
53 1420 NON-STUDENT OVERTIME PAY	2,500	2,500
53 1450 STUDENT REGULAR WAGE	15,000	15,000
53 1810 SOCIAL SECURITY	484,215	484,215
53 1820 STATE RETIREMENT	223,928	223,928
53 1830 MEDICAL INSURANCE	409,122	409,122
53 1870 TIAA OPTIONAL RETIREMENT	355,014	355,014
53 1990 OTHER CONTRACTED SERVICE	52,000	52,000
TOTAL PERSONAL SERVICES	9,300,148	9,300,148
53 2000 SUPPLIES AND MATERIALS	388,175	388,175
TOTAL SUPPLIES AND MATERIALS	388,175	388,175
53 3000 CURRENT SERVICES	1,006,474	1,006,474
TOTAL CURRENT OBLIGATIONS	1,006,474	1,006,474
53 4000 FIXED CHARGES	147,022	147,022
TOTAL FIXED CHARGES & EXPENSES	147,022	147,022
53 5000 CAPITAL OUTLAY	149,115	149,115
53 5600 LIBRARY BOOKS & JOURNALS	106,400	106,400
TOTAL CAPITAL OUTLAY	255,515	255,515
TOTAL REQUIREMENTS	11,097,334	11,097,334

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16020 UNC-CH ACADEMIC AFFAIRS  
0105 SCHOOL OF GOVERNMENT

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
43 0111 RESIDENT TUITION	4,650	4,650
43 0121 NONRESIDENT TUITION	1,350	1,350
43 0185 EDUC & TECH FEE	8,264	8,264
43 0190 SPECIAL FEES	11,555	11,555
43 0390 OTHER SUPPORTING REVENUE	3,536,341	3,536,341
TOTAL RECEIPTS	3,562,160	3,562,160
NET APPROPRIATION	7,535,174	7,535,174

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16020 UNC-CH ACADEMIC AFFAIRS  
0110 ORGANIZED RESEARCH

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	2,010,929	2,010,929
53 1210 SPA REGULAR SALARIES	1,320,014	1,320,014
53 1230 SPA PREMIUM PAYMENTS	322	322
53 1270 SPA LONGEVITY PAYMENTS	27,211	27,211
53 1410 NON-STUDENT REGULAR WAGE	981	981
53 1450 STUDENT REGULAR WAGE	23,703	23,703
53 1810 SOCIAL SECURITY	250,469	250,469
53 1820 STATE RETIREMENT	142,213	142,213
53 1830 MEDICAL INSURANCE	208,796	208,796
53 1870 TIAA OPTIONAL RETIREMENT	97,932	97,932
TOTAL PERSONAL SERVICES	4,082,570	4,082,570
53 2000 SUPPLIES AND MATERIALS	62,131	62,131
TOTAL SUPPLIES AND MATERIALS	62,131	62,131
53 3000 CURRENT SERVICES	40,942	40,942
TOTAL CURRENT OBLIGATIONS	40,942	40,942
53 4000 FIXED CHARGES	82,244	82,244
TOTAL FIXED CHARGES & EXPENSES	82,244	82,244
53 5000 CAPITAL OUTLAY	15,744	15,744
TOTAL CAPITAL OUTLAY	15,744	15,744
53 6900 OTHER AIDS AND GRANTS	40,000	40,000
TOTAL GRANTS, STATE AID, SUBSIDY	40,000	40,000
TOTAL REQUIREMENTS	4,323,631	4,323,631

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16020 UNC-CH ACADEMIC AFFAIRS  
0110 ORGANIZED RESEARCH

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
43 0390 OTHER SUPPORTING REVENUE	39,391	39,391
-----		
TOTAL RECEIPTS	39,391	39,391
-----		
NET APPROPRIATION	4,284,240	4,284,240
-----		
-----		



16020 UNC-CH ACADEMIC AFFAIRS  
0142 COMMUNITY SERVICES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	821,921	821,921
53 1210 SPA REGULAR SALARIES	457,540	457,540
53 1270 SPA LONGEVITY PAYMENTS	5,854	5,854
53 1450 STUDENT REGULAR WAGE	30,000	30,000
53 1810 SOCIAL SECURITY	96,229	96,229
53 1820 STATE RETIREMENT	62,172	62,172
53 1830 MEDICAL INSURANCE	81,853	81,853
53 1870 TIAA OPTIONAL RETIREMENT	9,134	9,134
53 1990 OTHER CONTRACTED SERVICE	38,959	38,959
TOTAL PERSONAL SERVICES	1,603,662	1,603,662
53 2000 SUPPLIES AND MATERIALS	55,874	55,874
TOTAL SUPPLIES AND MATERIALS	55,874	55,874
53 3000 CURRENT SERVICES	113,101	113,101
53 3300 UTILITIES	2,000	2,000
TOTAL CURRENT OBLIGATIONS	115,101	115,101
53 4000 FIXED CHARGES	145,763	145,763
TOTAL FIXED CHARGES & EXPENSES	145,763	145,763
53 5000 CAPITAL OUTLAY	14,900	14,900
TOTAL CAPITAL OUTLAY	14,900	14,900
53 8290 OTHER INTER-TRANSFERS	684,744	684,744
TOTAL TRANSFERS, NON-OPERATING	684,744	684,744
TOTAL REQUIREMENTS	2,620,044	2,620,044

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16020 UNC-CH ACADEMIC AFFAIRS  
0142 COMMUNITY SERVICES

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
43 0390 OTHER SUPPORTING REVENUE	353,497	353,497
-----		
TOTAL RECEIPTS	353,497	353,497
-----		
NET APPROPRIATION	2,266,547	2,266,547
-----		
-----		

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16020 UNC-CH ACADEMIC AFFAIRS  
0151 LIBRARIES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	6,152,976	6,152,976
53 1210 SPA REGULAR SALARIES	4,535,653	4,535,653
53 1230 SPA PREMIUM PAYMENTS	10,017	10,017
53 1270 SPA LONGEVITY PAYMENTS	53,085	53,085
53 1410 NON-STUDENT REGULAR WAGE	10,000	10,000
53 1450 STUDENT REGULAR WAGE	666,208	666,208
53 1810 SOCIAL SECURITY	813,252	813,252
53 1820 STATE RETIREMENT	450,778	450,778
53 1830 MEDICAL INSURANCE	884,015	884,015
53 1870 TIAA OPTIONAL RETIREMENT	271,591	271,591
TOTAL PERSONAL SERVICES	13,847,575	13,847,575
53 2000 SUPPLIES AND MATERIALS	1,078,927	1,078,927
TOTAL SUPPLIES AND MATERIALS	1,078,927	1,078,927
53 3000 CURRENT SERVICES	382,910	382,910
TOTAL CURRENT OBLIGATIONS	382,910	382,910
53 4000 FIXED CHARGES	228,112	228,112
TOTAL FIXED CHARGES & EXPENSES	228,112	228,112
53 5000 CAPITAL OUTLAY	78,908	78,908
53 5600 LIBRARY BOOKS & JOURNALS	7,147,119	7,343,975
TOTAL CAPITAL OUTLAY	7,226,027	7,422,883
TOTAL REQUIREMENTS	22,763,551	22,960,407
ESTIMATED RECEIPTS		
43 0390 OTHER SUPPORTING REVENUE	4,400	4,400
43 0790 MISCELLANEOUS INCOME	300,181	300,181
TOTAL RECEIPTS	304,581	304,581
NET APPROPRIATION	22,458,970	22,655,826

16020 UNC-CH ACADEMIC AFFAIRS  
0152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	8,164,137	8,164,137
53 1210 SPA REGULAR SALARIES	12,066,907	12,066,907
53 1230 SPA PREMIUM PAYMENTS	15,160	15,160
53 1270 SPA LONGEVITY PAYMENTS	160,485	160,485
53 1410 NON-STUDENT REGULAR WAGE	221,999	221,999
53 1450 STUDENT REGULAR WAGE	357,159	357,159
53 1810 SOCIAL SECURITY	1,549,730	1,549,730
53 1820 STATE RETIREMENT	917,600	917,600
53 1830 MEDICAL INSURANCE	1,307,495	1,307,495
53 1870 TIAA OPTIONAL RETIREMENT	357,682	357,682
53 1920 CONSULTANT FEES	343	343
53 1990 OTHER CONTRACTED SERVICE	95,155	95,155
TOTAL PERSONAL SERVICES	25,213,852	25,213,852
53 2000 SUPPLIES AND MATERIALS	1,077,989	1,077,989
TOTAL SUPPLIES AND MATERIALS	1,077,989	1,077,989
53 3000 CURRENT SERVICES	1,990,015	1,990,015
TOTAL CURRENT OBLIGATIONS	1,990,015	1,990,015
53 4000 FIXED CHARGES	45,472	45,472
TOTAL FIXED CHARGES & EXPENSES	45,472	45,472
53 5000 CAPITAL OUTLAY	558,207	558,207
TOTAL CAPITAL OUTLAY	558,207	558,207
TOTAL REQUIREMENTS	28,885,535	28,885,535
ESTIMATED RECEIPTS		
43 0140 APPLICATION FEES	1,193,861	1,193,861
43 0185 EDUC & TECH FEE	2,842,096	2,842,096
43 0190 SPECIAL FEES	32,000	32,000
43 0310 EDP SERVICE REVENUE	142,855	142,855
43 0390 OTHER SUPPORTING REVENUE	34,295	34,295
TOTAL RECEIPTS	4,245,107	4,245,107
NET APPROPRIATION	24,640,428	24,640,428



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16020 UNC-CH ACADEMIC AFFAIRS  
0160 STUDENT SERVICES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	3,325,980	3,325,980
53 1210 SPA REGULAR SALARIES	3,509,420	3,509,420
53 1230 SPA PREMIUM PAYMENTS	17	17
53 1270 SPA LONGEVITY PAYMENTS	43,652	43,652
53 1410 NON-STUDENT REGULAR WAGE	42,236	42,236
53 1450 STUDENT REGULAR WAGE	24,342	24,342
53 1810 SOCIAL SECURITY	536,037	536,037
53 1820 STATE RETIREMENT	290,193	290,193
53 1830 MEDICAL INSURANCE	568,278	568,278
53 1870 TIAA OPTIONAL RETIREMENT	154,193	154,193
53 1990 OTHER CONTRACTED SERVICE	272,915	272,915
TOTAL PERSONAL SERVICES	8,767,263	8,767,263
53 2000 SUPPLIES AND MATERIALS	167,605	167,605
TOTAL SUPPLIES AND MATERIALS	167,605	167,605
53 3000 CURRENT SERVICES	488,033	488,033
TOTAL CURRENT OBLIGATIONS	488,033	488,033
53 4000 FIXED CHARGES	22,398	22,398
TOTAL FIXED CHARGES & EXPENSES	22,398	22,398
53 5000 CAPITAL OUTLAY	143,064	143,064
TOTAL CAPITAL OUTLAY	143,064	143,064
TOTAL REQUIREMENTS	9,588,363	9,588,363
ESTIMATED RECEIPTS		
43 0140 APPLICATION FEES	1,120,440	1,120,440
43 0185 EDUC & TECH FEE	172,407	172,407
43 0190 SPECIAL FEES	440,078	440,078
43 0243 FED C & G ADM COST ALLOW	246,671	246,671
43 0390 OTHER SUPPORTING REVENUE	2,000	2,000
TOTAL RECEIPTS	1,981,596	1,981,596
NET APPROPRIATION	7,606,767	7,606,767

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16020 UNC-CH ACADEMIC AFFAIRS  
0170 INSTITUTIONAL SUPPORT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	4,804,818	4,804,818
53 1210 SPA REGULAR SALARIES	13,993,461	13,993,461
53 1220 SPA OVERTIME PAYMENTS	64,445	64,445
53 1230 SPA PREMIUM PAYMENTS	72,187	72,187
53 1270 SPA LONGEVITY PAYMENTS	218,627	218,627
53 1410 NON-STUDENT REGULAR WAGE	69,767	69,767
53 1450 STUDENT REGULAR WAGE	16,510	16,510
53 1550 UNEMPLOYMENT COMPENSATN	50,000	50,000
53 1560 WORKERS COMP BENEFITS	524,217	524,217
53 1810 SOCIAL SECURITY	1,427,185	1,427,185
53 1820 STATE RETIREMENT	975,180	975,180
53 1830 MEDICAL INSURANCE	1,206,314	1,206,314
53 1870 TIAA OPTIONAL RETIREMENT	219,413	219,413
53 1990 OTHER CONTRACTED SERVICE	247,682	247,682
TOTAL PERSONAL SERVICES	23,889,806	23,889,806
53 2000 SUPPLIES AND MATERIALS	474,368	474,368
TOTAL SUPPLIES AND MATERIALS	474,368	474,368
53 3000 CURRENT SERVICES	6,147,270	6,147,270
TOTAL CURRENT OBLIGATIONS	6,147,270	6,147,270
53 4000 FIXED CHARGES	651,687	651,687
TOTAL FIXED CHARGES & EXPENSES	651,687	651,687
53 5000 CAPITAL OUTLAY	383,365	383,365
TOTAL CAPITAL OUTLAY	383,365	383,365
53 6900 OTHER AIDS AND GRANTS	432,500	432,500
TOTAL GRANTS, STATE AID, SUBSIDY	432,500	432,500
53 8481 WORKERS COMP 1ST QTR	4,211	4,211
53 8482 WORKERS COMP 2ND QTR	4,211	4,211
53 8483 WORKERS COMP 3RD QTR	4,211	4,211
53 8484 WORKERS COMP 4TH QTR	4,211	4,211
53 8700 RECEIVABLES WRITTEN OFF	76,000	76,000
TOTAL TRANSFERS, NON-OPERATING	92,844	92,844
TOTAL REQUIREMENTS	32,071,840	32,071,840

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16020 UNC-CH ACADEMIC AFFAIRS  
0170 INSTITUTIONAL SUPPORT

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
43 0190 SPECIAL FEES	3,500	3,500
43 0310 EDP SERVICE REVENUE	1,808,315	1,808,315
43 0390 OTHER SUPPORTING REVENUE	336,159	336,159
43 0710 BAD REC COLLECTED	14,000	14,000
43 0740 SURPLUS PROPERTY SALES	18,500	18,500
43 0790 MISCELLANEOUS INCOME	188,954	188,954
TOTAL RECEIPTS	2,369,428	2,369,428
NET APPROPRIATION	29,702,412	29,702,412



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16020 UNC-CH ACADEMIC AFFAIRS  
0180 PHYSICAL PLANT OPERATION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	474,859	474,859
53 1210 SPA REGULAR SALARIES	14,853,575	14,853,575
53 1220 SPA OVERTIME PAYMENTS	181,974	181,974
53 1230 SPA PREMIUM PAYMENTS	291,988	291,988
53 1270 SPA LONGEVITY PAYMENTS	191,126	191,126
53 1410 NON-STUDENT REGULAR WAGE	59,247	59,247
53 1450 STUDENT REGULAR WAGE	131,447	131,447
53 1810 SOCIAL SECURITY	1,228,183	1,228,183
53 1820 STATE RETIREMENT	968,560	968,560
53 1830 MEDICAL INSURANCE	1,859,732	1,859,732
53 1870 TIAA OPTIONAL RETIREMENT	21,724	21,724
53 1880 LAW OFFICERS' RETIREMENT	95,510	95,510
53 1930 MEDICAL FEES	5,041	5,041
53 1940 EMPLOYEE ON LOAN PAYMENT	967	967
53 1990 OTHER CONTRACTED SERVICE	5,200	5,200
TOTAL PERSONAL SERVICES	20,369,133	20,369,133
53 2000 SUPPLIES AND MATERIALS	1,150,390	1,150,390
TOTAL SUPPLIES AND MATERIALS	1,150,390	1,150,390
53 3000 CURRENT SERVICES	1,809,725	1,809,725
53 3300 UTILITIES	21,000,068	21,000,068
TOTAL CURRENT OBLIGATIONS	22,809,793	22,809,793
53 4000 FIXED CHARGES	333,897	333,897
TOTAL FIXED CHARGES & EXPENSES	333,897	333,897
53 5000 CAPITAL OUTLAY	216,381	254,881
TOTAL CAPITAL OUTLAY	216,381	254,881
53 8301 RES SCI COMPLEX PHASE I	0	5,068,151
53 8304 RES MEMORIAL HALL-ADD	329,792	271,194
53 8305 RES STEELE BUILDING	0	22,497
53 8306 RES WILSON HALL	0	179,206
53 8307 RES SMITH HALL-PLAYMKR	0	30,803
53 8309 RES FACIL MAINTEN SHOP	626,075	530,374
53 8310 RES NEW GROUNDS DEPT	0	434,270
53 8314 RES-440 W. FRANKLIN	160,008	189,076
53 8316 RES STORM DRAINAGE	0	69,975
53 8320 RES STUDENT ACAD SERV	0	836,255
53 8324 RES GERRARD HALL	0	25,610
53 8325 RES YMCA	12,226	45,423
53 8326 RES GLOBAL KNOWLEDGE CTR	0	764,425
53 8327 RES RIZZO CTR EXPANSION	155,024	566,364

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16020 UNC-CH ACADEMIC AFFAIRS  
0180 PHYSICAL PLANT OPERATION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 8328 RES EHS FACILITY	150,688	190,014
53 8329 RES HANES HALL	0	52,928
53 8331 RES ITS BUILDING	0	808,347
53 8332 RES 410 E. FRANKLIN	0	47,445
53 8336 RES MOREHEAD PLANETARIUM	0	64,275
53 8337 RES MOREHEAD CITY FISHER	151,704	119,519
53 8340 RES CHAPEL HILL NORTH	505,742	416,104
53 8341 RES NEW WEST	40,572	46,734
53 8342 RES SAUNDERS HALL	101,308	92,712
53 8346 RES R.D. SMITH MIDDLE	70,931	60,224
53 8349 RES EUROPEAN STDY CTR	131,480	78,353
TOTAL TRANSFERS, NON-OPERATING	2,435,550	11,010,278
TOTAL REQUIREMENTS	47,315,144	55,928,372
ESTIMATED RECEIPTS		
43 0190 SPECIAL FEES	289,759	289,759
43 0320 PHYSICAL PLANT REVENUES	61,000	61,000
43 0740 SURPLUS PROPERTY SALES	14,000	13,600
TOTAL RECEIPTS	364,759	364,359
NET APPROPRIATION	46,950,385	55,564,013

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16020 UNC-CH ACADEMIC AFFAIRS  
0230 STUDENT FINANCIAL AID

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 6510 APPROPRIATED GRANTS	782,094	782,094
53 6540 ACAD ENHANCE SCHOLARSHIP	15,072,427	15,072,427
53 6550 TEACHERS SCHOLARSHIPS	76,450	76,450
53 6575 GRAD ASST AWARDS	3,418,240	3,418,240
53 6590 OTHER EDUCATIONAL AWARDS	2,210,062	2,210,062
TOTAL GRANTS, STATE AID, SUBSIDY	21,559,273	21,559,273
TOTAL REQUIREMENTS	21,559,273	21,559,273
ESTIMATED RECEIPTS		
43 0750 FORFEITED TUI DEPOSITS	60,000	60,000
TOTAL RECEIPTS	60,000	60,000
NET APPROPRIATION	21,499,273	21,499,273

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16020 UNC-CH ACADEMIC AFFAIRS  
0252 OTHER RESERVES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 8399 MGT FLEX NEGATIVE RES	-3,547,792	-3,547,792
-----		
TOTAL TRANSFERS, NON-OPERATING	-3,547,792	-3,547,792
-----		
TOTAL REQUIREMENTS	-3,547,792	-3,547,792
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
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NET APPROPRIATION	-3,547,792	-3,547,792
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16020 UNC-CH ACADEMIC AFFAIRS  
0990 MULTI-ACTIVITY

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
43 0111 RESIDENT TUITION	58,750,926	58,750,926
43 0112 RES STAFF TUI WAV	-32,000	-32,000
43 0121 NONRESIDENT TUITION	78,337,298	78,337,298
43 0122 NONRES SPEC TAL WAV	-68,163	-68,163
43 0123 NONRES GRAD ASST WAV	-12,236,977	-12,236,977
43 0124 NONRES STAFF TUI WAV	-44,680	-44,680
-----		
TOTAL RECEIPTS	124,706,404	124,706,404
-----		
NET APPROPRIATION	-124,706,404	-124,706,404
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16020 UNC-CH ACADEMIC AFFAIRS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
0101 INSTRUCTION	168,575,590	168,575,590
0102 SUMMER TERM INSTRUCTION	4,948,877	4,948,877
0103 NONCREDIT AND RECEIPTS	14,807,364	14,807,364
0105 SCHOOL OF GOVERNMENT	11,097,334	11,097,334
0110 ORGANIZED RESEARCH	4,323,631	4,323,631
0142 COMMUNITY SERVICES	2,620,044	2,620,044
0151 LIBRARIES	22,763,551	22,960,407
0152 GENERAL ACADEMIC SUPPORT	28,885,535	28,885,535
0160 STUDENT SERVICES	9,588,363	9,588,363
0170 INSTITUTIONAL SUPPORT	32,071,840	32,071,840
0180 PHYSICAL PLANT OPERATION	47,315,144	55,928,372
0230 STUDENT FINANCIAL AID	21,559,273	21,559,273
0252 OTHER RESERVES	-3,547,792	-3,547,792
TOTAL REQUIREMENTS	365,008,754	373,818,838

ESTIMATED RECEIPTS		
0101 INSTRUCTION	4,914,624	4,914,624
0102 SUMMER TERM INSTRUCTION	4,948,877	4,948,877
0103 NONCREDIT AND RECEIPTS	14,807,364	14,807,364
0105 SCHOOL OF GOVERNMENT	3,562,160	3,562,160
0110 ORGANIZED RESEARCH	39,391	39,391
0142 COMMUNITY SERVICES	353,497	353,497
0151 LIBRARIES	304,581	304,581
0152 GENERAL ACADEMIC SUPPORT	4,245,107	4,245,107
0160 STUDENT SERVICES	1,981,596	1,981,596
0170 INSTITUTIONAL SUPPORT	2,369,428	2,369,428
0180 PHYSICAL PLANT OPERATION	364,759	364,359
0230 STUDENT FINANCIAL AID	60,000	60,000
0990 MULTI-ACTIVITY	124,706,404	124,706,404
TOTAL RECEIPTS	162,657,788	162,657,388

NET APPROPRIATION	202,350,966	211,161,450
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## 16020 UNC-CH ACADEMIC AFFAIRS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	34,674,911	34,674,911
53 1210 SPA REGULAR SALARIES	66,699,636	66,699,636
53 1220 SPA OVERTIME PAYMENTS	291,820	291,820
53 1230 SPA PREMIUM PAYMENTS	390,143	390,143
53 1270 SPA LONGEVITY PAYMENTS	923,127	923,127
53 1310 EPA ACADEMIC SALARIES	124,752,462	124,752,462
53 1410 NON-STUDENT REGULAR WAGE	833,900	833,900
53 1420 NON-STUDENT OVERTIME PAY	2,550	2,550
53 1450 STUDENT REGULAR WAGE	1,473,617	1,473,617
53 1550 UNEMPLOYMENT COMPENSATN	50,000	50,000
53 1560 WORKERS COMP BENEFITS	524,217	524,217
53 1810 SOCIAL SECURITY	16,025,794	16,025,794
53 1820 STATE RETIREMENT	7,447,730	7,447,730
53 1830 MEDICAL INSURANCE	14,227,255	14,227,255
53 1870 TIAA OPTIONAL RETIREMENT	8,702,621	8,702,621
53 1880 LAW OFFICERS' RETIREMENT	95,510	95,510
53 1920 CONSULTANT FEES	9,650	9,650
53 1930 MEDICAL FEES	5,041	5,041
53 1940 EMPLOYEE ON LOAN PAYMENT	112,594	112,594
53 1950 HONORARIUMS	10,800	10,800
53 1970 ACADEMIC INST/RES SER	216,039	216,039
53 1990 OTHER CONTRACTED SERVICE	1,248,817	1,248,817
TOTAL PERSONAL SERVICES	278,718,234	278,718,234
53 2000 SUPPLIES AND MATERIALS	8,968,768	8,968,768
TOTAL SUPPLIES AND MATERIALS	8,968,768	8,968,768
53 3000 CURRENT SERVICES	22,520,269	22,520,269
53 3300 UTILITIES	21,002,068	21,002,068
TOTAL CURRENT OBLIGATIONS	43,522,337	43,522,337
53 4000 FIXED CHARGES	2,002,150	2,002,150
TOTAL FIXED CHARGES & EXPENSES	2,002,150	2,002,150
53 5000 CAPITAL OUTLAY	2,362,696	2,401,196
53 5600 LIBRARY BOOKS & JOURNALS	7,369,425	7,566,281
TOTAL CAPITAL OUTLAY	9,732,121	9,967,477
53 6510 APPROPRIATED GRANTS	783,559	783,559
53 6540 ACAD ENHANCE SCHOLARSHIP	15,072,427	15,072,427
53 6550 TEACHERS SCHOLARSHIPS	76,450	76,450
53 6575 GRAD ASST AWARDS	3,493,240	3,493,240
53 6590 OTHER EDUCATIONAL AWARDS	2,210,062	2,210,062
53 6900 OTHER AIDS AND GRANTS	664,060	664,060

## 16020 UNC-CH ACADEMIC AFFAIRS

DESCRIPTION	2005-06	2006-07
-----		
TOTAL GRANTS, STATE AID, SUBSIDY	22,299,798	22,299,798
-----		
53 8290 OTHER INTER-TRANSFERS	784,744	784,744
53 8301 RES SCI COMPLEX PHASE I	0	5,068,151
53 8304 RES MEMORIAL HALL-ADD	329,792	271,194
53 8305 RES STEELE BUILDING	0	22,497
53 8306 RES WILSON HALL	0	179,206
53 8307 RES SMITH HALL-PLAYMKR	0	30,803
53 8309 RES FACIL MAINTEN SHOP	626,075	530,374
53 8310 RES NEW GROUNDS DEPT	0	434,270
53 8314 RES-440 W. FRANKLIN	160,008	189,076
53 8316 RES STORM DRAINAGE	0	69,975
53 8320 RES STUDENT ACAD SERV	0	836,255
53 8324 RES GERRARD HALL	0	25,610
53 8325 RES YMCA	12,226	45,423
53 8326 RES GLOBAL KNOWLEDGE CTR	0	764,425
53 8327 RES RIZZO CTR EXPANSION	155,024	566,364
53 8328 RES EHS FACILITY	150,688	190,014
53 8329 RES HANES HALL	0	52,928
53 8331 RES ITS BUILDING	0	808,347
53 8332 RES 410 E. FRANKLIN	0	47,445
53 8336 RES MOREHEAD PLANETARIUM	0	64,275
53 8337 RES MOREHEAD CITY FISHER	151,704	119,519
53 8340 RES CHAPEL HILL NORTH	505,742	416,104
53 8341 RES NEW WEST	40,572	46,734
53 8342 RES SAUNDERS HALL	101,308	92,712
53 8346 RES R.D. SMITH MIDDLE	70,931	60,224
53 8349 RES EUROPEAN STDY CTR	131,480	78,353
53 8399 MGT FLEX NEGATIVE RES	-3,547,792	-3,547,792
53 8481 WORKERS COMP 1ST QTR	4,211	4,211
53 8482 WORKERS COMP 2ND QTR	4,211	4,211
53 8483 WORKERS COMP 3RD QTR	4,211	4,211
53 8484 WORKERS COMP 4TH QTR	4,211	4,211
53 8700 RECEIVABLES WRITTEN OFF	76,000	76,000
-----		
TOTAL TRANSFERS, NON-OPERATING	-234,654	8,340,074
-----		
TOTAL REQUIREMENTS	365,008,754	373,818,838
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16020 UNC-CH ACADEMIC AFFAIRS

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
43 0111 RESIDENT TUITION	61,497,692	61,497,692
43 0112 RES STAFF TUI WAV	-32,000	-32,000
43 0121 NONRESIDENT TUITION	80,018,920	80,018,920
43 0122 NONRES SPEC TAL WAV	-68,163	-68,163
43 0123 NONRES GRAD ASST WAV	-12,236,977	-12,236,977
43 0124 NONRES STAFF TUI WAV	-44,680	-44,680
43 0130 EXTENSION INSTR FEE	14,507,364	14,507,364
43 0140 APPLICATION FEES	2,396,001	2,396,001
43 0185 EDUC & TECH FEE	6,306,138	6,306,138
43 0190 SPECIAL FEES	2,848,634	2,848,634
43 0243 FED C & G ADM COST ALLOW	246,671	246,671
43 0310 EDP SERVICE REVENUE	1,951,170	1,951,170
43 0320 PHYSICAL PLANT REVENUES	61,000	61,000
43 0390 OTHER SUPPORTING REVENUE	4,610,383	4,610,383
43 0710 BAD REC COLLECTED	14,000	14,000
43 0740 SURPLUS PROPERTY SALES	32,500	32,100
43 0750 FORFEITED TUI DEPOSITS	60,000	60,000
43 0790 MISCELLANEOUS INCOME	489,135	489,135
-----		
TOTAL RECEIPTS	162,657,788	162,657,388
-----		
NET APPROPRIATION	202,350,966	211,161,450

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16020 UNC-CH ACADEMIC AFFAIRS

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DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
0101 INSTRUCTION	1,803.270	1,803.270
0102 SUMMER TERM INSTRUCTION	50.780	50.780
0103 NONCREDIT AND RECEIPTS	122.750	122.750
0105 SCHOOL OF GOVERNMENT	124.890	124.890
0110 ORGANIZED RESEARCH	61.100	61.100
0142 COMMUNITY SERVICES	24.300	24.300
0151 LIBRARIES	261.810	261.810
0152 GENERAL ACADEMIC SUPPORT	387.020	387.020
0160 STUDENT SERVICES	166.090	166.090
0170 INSTITUTIONAL SUPPORT	354.870	354.870
0180 PHYSICAL PLANT OPERATION	582.680	692.680
-----		
TOTAL REQUIREMENTS	3,939.560	4,049.560
-----		

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16020 UNC-CH ACADEMIC AFFAIRS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	542.390	542.390
53 1210 SPA REGULAR SALARIES	1,856.570	1,856.570
53 1310 EPA ACADEMIC SALARIES	1,499.800	1,499.800
53 8301 RES SCI COMPLEX PHASE I	.000	48.700
53 8304 RES MEMORIAL HALL-ADD	4.000	4.000
53 8305 RES STEELE BUILDING	.000	.900
53 8306 RES WILSON HALL	.000	5.500
53 8307 RES SMITH HALL-PLAYMKR	.000	.300
53 8309 RES FACIL MAINTEN SHOP	8.100	8.100
53 8310 RES NEW GROUNDS DEPT	.000	6.600
53 8314 RES-440 W. FRANKLIN	3.900	3.900
53 8316 RES STORM DRAINAGE	.000	2.000
53 8320 RES STUDENT ACAD SERV	.000	15.600
53 8324 RES GERRARD HALL	.000	.300
53 8325 RES YMCA	.700	.700
53 8326 RES GLOBAL KNOWLEDGE CTR	.000	11.400
53 8327 RES RIZZO CTR EXPANSION	8.400	8.400
53 8328 RES EHS FACILITY	2.800	2.800
53 8329 RES HANES HALL	.000	2.700
53 8331 RES ITS BUILDING	.000	14.100
53 8332 RES 410 E. FRANKLIN	.000	.500
53 8336 RES MOREHEAD PLANETARIUM	.000	1.400
53 8337 RES MOREHEAD CITY FISHER	1.600	1.600
53 8340 RES CHAPEL HILL NORTH	6.800	6.800
53 8341 RES NEW WEST	.800	.800
53 8342 RES SAUNDERS HALL	1.800	1.800
53 8346 RES R.D. SMITH MIDDLE	.900	.900
53 8349 RES EUROPEAN STDY CTR	1.000	1.000
TOTAL REQUIREMENTS	3,939.560	4,049.560

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16021 UNC-CH HEALTH AFFAIRS  
0101 INSTRUCTION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	6,776,493	6,776,493
53 1210 SPA REGULAR SALARIES	26,715,409	26,715,409
53 1220 SPA OVERTIME PAYMENTS	12,194	12,194
53 1230 SPA PREMIUM PAYMENTS	9,890	9,890
53 1250 SPA SEVERANCE WAGES	39	39
53 1270 SPA LONGEVITY PAYMENTS	400,493	400,493
53 1310 EPA ACADEMIC SALARIES	81,578,498	81,578,498
53 1410 NON-STUDENT REGULAR WAGE	220,347	220,347
53 1420 NON-STUDENT OVERTIME PAY	22	22
53 1450 STUDENT REGULAR WAGE	89,205	89,205
53 1580 DISABILITY PAY	424	424
53 1810 SOCIAL SECURITY	8,277,349	8,277,349
53 1820 STATE RETIREMENT	3,366,053	3,366,053
53 1830 MEDICAL INSURANCE	5,330,195	5,330,195
53 1870 TIAA OPTIONAL RETIREMENT	5,779,534	5,779,534
53 1890 STAFF BENEFITS RESERVES	399	399
53 1920 CONSULTANT FEES	600	600
53 1930 MEDICAL FEES	14,697	14,697
53 1990 OTHER CONTRACTED SERVICE	404,353	404,353
TOTAL PERSONAL SERVICES	138,976,194	138,976,194
53 2000 SUPPLIES AND MATERIALS	3,872,750	3,872,750
TOTAL SUPPLIES AND MATERIALS	3,872,750	3,872,750
53 3000 CURRENT SERVICES	10,090,396	10,090,396
53 3300 UTILITIES	16,900	16,900
TOTAL CURRENT OBLIGATIONS	10,107,296	10,107,296
53 4000 FIXED CHARGES	774,813	774,813
TOTAL FIXED CHARGES & EXPENSES	774,813	774,813
53 5000 CAPITAL OUTLAY	868,945	868,945
TOTAL CAPITAL OUTLAY	868,945	868,945
53 6560 MINORITY MED & DENTAL GR	102,325	102,325
53 6575 GRAD ASST AWARDS	1,464,960	1,464,960
53 6581 UNC CAMPUS SCHOLARSHIPS	24,331	24,331
53 6590 EDUCATIONAL AWARDS	1,415,170	1,415,170
53 6900 OTHER AIDS AND GRANTS	38,500	38,500
TOTAL GRANTS, STATE AID, SUBSIDY	3,045,286	3,045,286
TOTAL REQUIREMENTS	157,645,284	157,645,284

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16021 UNC-CH HEALTH AFFAIRS  
0101 INSTRUCTION

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
43 0130 EXTENSION INSTR FEE	5,091,959	5,091,959
43 0140 APPLICATION FEES	141,438	141,438
43 0185 EDUC & TECH FEE	1,368,448	1,368,448
43 0190 SPECIAL FEES	520,035	520,035
43 0390 OTHER SUPPORTING REV	5,943,302	5,943,302
-----		
TOTAL RECEIPTS	13,065,182	13,065,182
-----		
NET APPROPRIATION	144,580,102	144,580,102
-----		
-----		

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16021 UNC-CH HEALTH AFFAIRS  
0110 ORGANIZED RESEARCH

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	1,336,008	1,336,008
53 1210 SPA REGULAR SALARIES	1,704,614	1,704,614
53 1220 SPA OVERTIME PAYMENTS	264	264
53 1230 SPA PREMIUM PAYMENTS	990	990
53 1270 SPA LONGEVITY PAYMENTS	20,131	20,131
53 1410 NON-STUDENT REGULAR WAGE	62,186	62,186
53 1420 NON-STUDENT OVERTIME PAY	23	23
53 1450 STUDENT REGULAR WAGE	1,842	1,842
53 1810 SOCIAL SECURITY	231,861	231,861
53 1820 STATE RETIREMENT	152,280	152,280
53 1830 MEDICAL INSURANCE	218,361	218,361
53 1870 TIAA OPTIONAL RETIREMENT	79,366	79,366
53 1990 OTHER CONTRACTED SERVICE	11,824	11,824
TOTAL PERSONAL SERVICES	3,819,750	3,819,750
53 2000 SUPPLIES AND MATERIALS	25,075	25,075
TOTAL SUPPLIES AND MATERIALS	25,075	25,075
53 3000 CURRENT SERVICES	164,973	164,973
TOTAL CURRENT OBLIGATIONS	164,973	164,973
53 4000 FIXED CHARGES	338	338
TOTAL FIXED CHARGES & EXPENSES	338	338
53 8427 ALCOHOL STUDIES CENTER	500,000	500,000
TOTAL TRANSFERS, NON-OPERATING	500,000	500,000
TOTAL REQUIREMENTS	4,510,136	4,510,136

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16021 UNC-CH HEALTH AFFAIRS  
0110 ORGANIZED RESEARCH

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
43 0390 OTHER SUPPORTING REV	537,929	537,929
-----		
TOTAL RECEIPTS	537,929	537,929
-----		
NET APPROPRIATION	3,972,207	3,972,207
-----		
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16021 UNC-CH HEALTH AFFAIRS  
0151 LIBRARIES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	1,287,056	1,287,056
53 1210 SPA REGULAR SALARIES	854,603	854,603
53 1230 SPA PREMIUM PAYMENTS	2,234	2,234
53 1270 SPA LONGEVITY PAYMENTS	15,649	15,649
53 1410 NON-STUDENT REGULAR WAGE	1,051	1,051
53 1810 SOCIAL SECURITY	162,287	162,287
53 1820 STATE RETIREMENT	96,463	96,463
53 1830 MEDICAL INSURANCE	163,500	163,500
53 1870 TIAA OPTIONAL RETIREMENT	49,434	49,434
TOTAL PERSONAL SERVICES	2,632,277	2,632,277
53 2000 SUPPLIES AND MATERIALS	138,839	138,839
TOTAL SUPPLIES AND MATERIALS	138,839	138,839
53 3000 CURRENT SERVICES	159,192	159,192
TOTAL CURRENT OBLIGATIONS	159,192	159,192
53 4000 FIXED CHARGES	1,428	1,428
TOTAL FIXED CHARGES & EXPENSES	1,428	1,428
53 5000 CAPITAL OUTLAY	14,449	14,449
53 5600 LIBRARY BOOKS & JOURNALS	1,321,790	1,364,484
TOTAL CAPITAL OUTLAY	1,336,239	1,378,933
TOTAL REQUIREMENTS	4,267,975	4,310,669
ESTIMATED RECEIPTS		
43 0390 OTHER SUPPORTING REV	182,994	182,994
43 0790 MISCELLANEOUS INCOME	30,516	30,516
TOTAL RECEIPTS	213,510	213,510
NET APPROPRIATION	4,054,465	4,097,159



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16021 UNC-CH HEALTH AFFAIRS  
0180 PHYSICAL PLANT OPERATION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1210 SPA REGULAR SALARIES	5,356,166	5,356,166
53 1220 SPA OVERTIME PAYMENTS	133,449	133,449
53 1230 SPA PREMIUM PAYMENTS	191,977	191,977
53 1270 SPA LONGEVITY PAYMENTS	60,133	60,133
53 1410 NON-STUDENT REGULAR WAGE	87,486	87,486
53 1550 UNEMPLOYMENT COMPENSATN	36,202	36,202
53 1560 WORKER'S COMPENSATION	260,919	260,919
53 1810 SOCIAL SECURITY	443,865	443,865
53 1820 STATE RETIREMENT	361,410	361,410
53 1830 MEDICAL INSURANCE	695,255	695,255
53 1880 LAW OFFICERS' RETIREMENT	142	142
53 1930 MEDICAL FEES	19,987	19,987
53 1990 OTHER CONTRACTED SERVICE	11,200	11,200
TOTAL PERSONAL SERVICES	7,658,191	7,658,191
53 2000 SUPPLIES AND MATERIALS	749,766	749,766
TOTAL SUPPLIES AND MATERIALS	749,766	749,766
53 3000 CURRENT SERVICES	346,732	346,732
53 3300 UTILITIES	24,434,561	24,434,561
TOTAL CURRENT OBLIGATIONS	24,781,293	24,781,293
53 4000 FIXED CHARGES	129,672	129,672
TOTAL FIXED CHARGES & EXPENSES	129,672	129,672
53 5000 CAPITAL OUTLAY	26,649	23,649
TOTAL CAPITAL OUTLAY	26,649	23,649
53 8312 RES MED BIO RES BLDG	4,001,719	3,615,028
53 8313 RES BERRYHILL HALL	0	384,394
53 8315 RES BRAUER HALL	0	321,281
53 8317 RES SCH OF PUBLIC HEALTH	1,751,288	1,545,326
53 8318 RES SCH OF NURSING ADDIT	997,380	871,071
53 8321 RES MEDICAL RES (MSRB)	785,050	1,091,685
53 8322 RES ROSENAU HALL	0	352,850
53 8330 RES GENETIC MEDICINE	0	1,549,132
53 8335 RES BURNETT-WOMACK	420,799	485,675
53 8343 RES - DENTISTRY RENOVAT	258,338	219,278
53 8348 RES HLTH SCI LIBR RENOV	231,237	190,688
53 8481 WORKER'S COMP 1ST QTR	5,000	5,000
53 8482 WORKER'S COMP 2ND QTR	4,000	4,000
53 8483 WORKER'S COMP 3RD QTR	4,000	4,000
53 8484 WORKERS' COMP 4TH QTR	4,000	4,000
TOTAL TRANSFERS, NON-OPERATING	8,462,811	10,643,408



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16021 UNC-CH HEALTH AFFAIRS  
0180 PHYSICAL PLANT OPERATION

DESCRIPTION	2005-06	2006-07
-----		
TOTAL REQUIREMENTS	41,808,382	43,985,979
-----		
ESTIMATED RECEIPTS		
-----		
43 0730 RENT AND LEASE INCOME	1,200	1,200
43 0740 SURPLUS PROP SALE	1,200	500
-----		
TOTAL RECEIPTS	2,400	1,700
-----		
NET APPROPRIATION	41,805,982	43,984,279
-----		
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16021 UNC-CH HEALTH AFFAIRS  
0252 OTHER RESERVES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 8399 MFT FLEX NEGATIVE RES	-2,740,524	-2,740,524
-----		
TOTAL TRANSFERS, NON-OPERATING	-2,740,524	-2,740,524
-----		
TOTAL REQUIREMENTS	-2,740,524	-2,740,524
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
-----		
NET APPROPRIATION	-2,740,524	-2,740,524
-----		
-----		

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16021 UNC-CH HEALTH AFFAIRS  
0990 MULTI-ACTIVITY

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
43 0111 RESIDENT TUITION	17,451,746	17,451,746
43 0112 RESIDENT STAFF TUI WAV	-5,381	-5,381
43 0121 NONRESIDENT TUITION	15,234,397	15,234,397
43 0122 NONRES SPEC TAL WAV	-14,450	-14,450
43 0123 NONRES GRAD ASST WAV	-3,479,150	-3,479,150
43 0124 NONRES STAFF TUI WAV	-3,500	-3,500
-----		
TOTAL RECEIPTS	29,183,662	29,183,662
-----		
NET APPROPRIATION	-29,183,662	-29,183,662
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16021 UNC-CH HEALTH AFFAIRS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
0101 INSTRUCTION	157,645,284	157,645,284
0110 ORGANIZED RESEARCH	4,510,136	4,510,136
0151 LIBRARIES	4,267,975	4,310,669
0180 PHYSICAL PLANT OPERATION	41,808,382	43,985,979
0252 OTHER RESERVES	-2,740,524	-2,740,524
-----		
TOTAL REQUIREMENTS	205,491,253	207,711,544
-----		
ESTIMATED RECEIPTS		
-----		
0101 INSTRUCTION	13,065,182	13,065,182
0110 ORGANIZED RESEARCH	537,929	537,929
0151 LIBRARIES	213,510	213,510
0180 PHYSICAL PLANT OPERATION	2,400	1,700
0990 MULTI-ACTIVITY	29,183,662	29,183,662
-----		
TOTAL RECEIPTS	43,002,683	43,001,983
-----		
NET APPROPRIATION	162,488,570	164,709,561
-----		

## 16021 UNC-CH HEALTH AFFAIRS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	9,399,557	9,399,557
53 1210 SPA REGULAR SALARIES	34,630,792	34,630,792
53 1220 SPA OVERTIME PAYMENTS	145,907	145,907
53 1230 SPA PREMIUM PAYMENTS	205,091	205,091
53 1250 SPA SEVERANCE WAGES	39	39
53 1270 SPA LONGEVITY PAYMENTS	496,406	496,406
53 1310 EPA ACADEMIC SALARIES	81,578,498	81,578,498
53 1410 NON-STUDENT REGULAR WAGE	371,070	371,070
53 1420 NON-STUDENT OVERTIME PAY	45	45
53 1450 STUDENT REGULAR WAGE	91,047	91,047
53 1550 UNEMPLOYMENT COMPENSATN	36,202	36,202
53 1560 WORKER'S COMPENSATION	260,919	260,919
53 1580 DISABILITY PAY	424	424
53 1810 SOCIAL SECURITY	9,115,362	9,115,362
53 1820 STATE RETIREMENT	3,976,206	3,976,206
53 1830 MEDICAL INSURANCE	6,407,311	6,407,311
53 1870 TIAA OPTIONAL RETIREMENT	5,908,334	5,908,334
53 1880 LAW OFFICERS' RETIREMENT	142	142
53 1890 STAFF BENEFITS RESERVES	399	399
53 1920 CONSULTANT FEES	600	600
53 1930 MEDICAL FEES	34,684	34,684
53 1990 OTHER CONTRACTED SERVICE	427,377	427,377
TOTAL PERSONAL SERVICES	153,086,412	153,086,412
53 2000 SUPPLIES AND MATERIALS	4,786,430	4,786,430
TOTAL SUPPLIES AND MATERIALS	4,786,430	4,786,430
53 3000 CURRENT SERVICES	10,761,293	10,761,293
53 3300 UTILITIES	24,451,461	24,451,461
TOTAL CURRENT OBLIGATIONS	35,212,754	35,212,754
53 4000 FIXED CHARGES	906,251	906,251
TOTAL FIXED CHARGES & EXPENSES	906,251	906,251
53 5000 CAPITAL OUTLAY	910,043	907,043
53 5600 LIBRARY BOOKS & JOURNALS	1,321,790	1,364,484
TOTAL CAPITAL OUTLAY	2,231,833	2,271,527
53 6560 MINORITY MED & DENTAL GR	102,325	102,325
53 6575 GRAD ASST AWARDS	1,464,960	1,464,960
53 6581 UNC CAMPUS SCHOLARSHIPS	24,331	24,331
53 6590 EDUCATIONAL AWARDS	1,415,170	1,415,170
53 6900 OTHER AIDS AND GRANTS	38,500	38,500
TOTAL GRANTS, STATE AID, SUBSIDY	3,045,286	3,045,286

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16021 UNC-CH HEALTH AFFAIRS

DESCRIPTION	2005-06	2006-07
53 8312 RES MED BIO RES BLDG	4,001,719	3,615,028
53 8313 RES BERRYHILL HALL	0	384,394
53 8315 RES BRAUER HALL	0	321,281
53 8317 RES SCH OF PUBLIC HEALTH	1,751,288	1,545,326
53 8318 RES SCH OF NURSING ADDIT	997,380	871,071
53 8321 RES MEDICAL RES (MSRB)	785,050	1,091,685
53 8322 RES ROSENAU HALL	0	352,850
53 8330 RES GENETIC MEDICINE	0	1,549,132
53 8335 RES BURNETT-WOMACK	420,799	485,675
53 8343 RES - DENTISTRY RENOVAT	258,338	219,278
53 8348 RES HLTH SCI LIBR RENOV	231,237	190,688
53 8399 MFT FLEX NEGATIVE RES	-2,740,524	-2,740,524
53 8427 ALCOHOL STUDIES CENTER	500,000	500,000
53 8481 WORKER'S COMP 1ST QTR	5,000	5,000
53 8482 WORKER'S COMP 2ND QTR	4,000	4,000
53 8483 WORKER'S COMP 3RD QTR	4,000	4,000
53 8484 WORKERS' COMP 4TH QTR	4,000	4,000
-----		
TOTAL TRANSFERS, NON-OPERATING	6,222,287	8,402,884
-----		
TOTAL REQUIREMENTS	205,491,253	207,711,544
-----		
ESTIMATED RECEIPTS		
-----		
43 0111 RESIDENT TUITION	17,451,746	17,451,746
43 0112 RESIDENT STAFF TUI WAV	-5,381	-5,381
43 0121 NONRESIDENT TUITION	15,234,397	15,234,397
43 0122 NONRES SPEC TAL WAV	-14,450	-14,450
43 0123 NONRES GRAD ASST WAV	-3,479,150	-3,479,150
43 0124 NONRES STAFF TUI WAV	-3,500	-3,500
43 0130 EXTENSION INSTR FEE	5,091,959	5,091,959
43 0140 APPLICATION FEES	141,438	141,438
43 0185 EDUC & TECH FEE	1,368,448	1,368,448
43 0190 SPECIAL FEES	520,035	520,035
43 0390 OTHER SUPPORTING REV	6,664,225	6,664,225
43 0730 RENT AND LEASE INCOME	1,200	1,200
43 0740 SURPLUS PROP SALE	1,200	500
43 0790 MISCELLANEOUS INCOME	30,516	30,516
-----		
TOTAL RECEIPTS	43,002,683	43,001,983
-----		
NET APPROPRIATION	162,488,570	164,709,561



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DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
0101 INSTRUCTION	1,639.140	1,639.140
0110 ORGANIZED RESEARCH	64.080	64.080
0151 LIBRARIES	47.670	47.670
0180 PHYSICAL PLANT OPERATION	330.980	397.180
-----		
TOTAL REQUIREMENTS	2,081.870	2,148.070
-----		

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16021 UNC-CH HEALTH AFFAIRS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	132.270	132.270
53 1210 SPA REGULAR SALARIES	1,043.350	1,043.350
53 1310 EPA ACADEMIC SALARIES	777.850	777.850
53 8312 RES MED BIO RES BLDG	41.800	41.800
53 8313 RES BERRYHILL HALL	.000	8.800
53 8315 RES BRAUER HALL	7.600	7.600
53 8317 RES SCH OF PUBLIC HEALTH	21.200	21.200
53 8318 RES SCH OF NURSING ADDIT	11.900	11.900
53 8321 RES MEDICAL RES (MSRB)	14.900	14.900
53 8322 RES ROSENAU HALL	8.400	8.400
53 8330 RES GENETIC MEDICINE	.000	57.400
53 8335 RES BURNETT-WOMACK	12.400	12.400
53 8343 RES - DENTISTRY RENOVAT	5.600	5.600
53 8348 RES HLTH SCI LIBR RENOV	4.600	4.600
TOTAL REQUIREMENTS	2,081.870	2,148.070

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16022 UNC-CH AREA HEALTH EDUCATION  
0191 OPERATIONS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 6900 OTHER AIDS AND GRANTS	32,282,997	32,282,997
-----		
TOTAL GRANTS, STATE AID, SUBSIDY	32,282,997	32,282,997
-----		
TOTAL REQUIREMENTS	32,282,997	32,282,997
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
NET APPROPRIATION	32,282,997	32,282,997
-----		
-----		

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16022 UNC-CH AREA HEALTH EDUCATION  
0192 RESIDENCY TRAINING

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 6900 OTHER AIDS AND GRANTS	4,863,750	4,863,750
-----		
TOTAL GRANTS, STATE AID, SUBSIDY	4,863,750	4,863,750
-----		
TOTAL REQUIREMENTS	4,863,750	4,863,750
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
-----		
NET APPROPRIATION	4,863,750	4,863,750
-----		
-----		

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16022 UNC-CH AREA HEALTH EDUCATION  
0193 HEALTH SCIENCES SUPPORT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR WAGES	3,830,449	3,830,449
53 1210 SPA REGULAR SALARIES	1,816,473	1,816,473
53 1220 SPA OVERTIME PAYMENTS	3,100	3,100
53 1230 SPA PREMIUM PAYMENTS	1,256	1,256
53 1270 SPA LONGEVITY PAYMENTS	28,830	28,830
53 1410 NON-STUDENT REGULAR WAGE	8,317	8,317
53 1450 STUDENT REGULAR WAGE	3,089	3,089
53 1550 UNEMPLOYMENT COMPENSATIO	1,196	1,196
53 1560 WORKERS' COMPENSATION	6,600	6,600
53 1810 SOCIAL SECURITY	429,128	429,128
53 1820 STATE RETIREMENT	202,333	202,333
53 1830 MEDICAL INSURANCE	299,957	299,957
53 1870 TIAA OPTIONAL RETIREMENT	200,620	200,620
53 1920 CONSULTANT FEES	1,307	1,307
53 1990 OTHER CONTRACTED SERVICE	31,042	31,042
TOTAL PERSONAL SERVICES	6,863,697	6,863,697
53 2000 SUPPLIES AND MATERIALS	39,058	39,058
TOTAL SUPPLIES AND MATERIALS	39,058	39,058
53 3000 CURRENT OBLIGATIONS	672,554	672,554
TOTAL CURRENT OBLIGATIONS	672,554	672,554
53 4000 FIXED CHARGES & EXPENSES	7,110	7,110
TOTAL FIXED CHARGES & EXPENSES	7,110	7,110
53 5000 CAPITAL OUTLAY	4,236	4,236
TOTAL CAPITAL OUTLAY	4,236	4,236
53 6570 TRAINEESHIPS	8,620	8,620
TOTAL GRANTS, STATE AID, SUBSIDY	8,620	8,620
53 8481 WORKER'S COMP 1ST QTR	300	300
53 8482 WORKER'S COMP 2ND QTR	300	300
53 8483 WORKER'S COMP 3RD QTR	400	400
53 8484 WORKER'S COMP 4TH QTR	400	400
TOTAL TRANSFERS, NON-OPERATING	1,400	1,400
TOTAL REQUIREMENTS	7,596,675	7,596,675

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16022 UNC-CH AREA HEALTH EDUCATION  
0193 HEALTH SCIENCES SUPPORT

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
NET APPROPRIATION	7,596,675	7,596,675
-----		
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16022 UNC-CH AREA HEALTH EDUCATION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
0191 OPERATIONS	32,282,997	32,282,997
0192 RESIDENCY TRAINING	4,863,750	4,863,750
0193 HEALTH SCIENCES SUPPORT	7,596,675	7,596,675
-----		
TOTAL REQUIREMENTS	44,743,422	44,743,422
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
NET APPROPRIATION	44,743,422	44,743,422
-----		
-----		

## 16022 UNC-CH AREA HEALTH EDUCATION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR WAGES	3,830,449	3,830,449
53 1210 SPA REGULAR SALARIES	1,816,473	1,816,473
53 1220 SPA OVERTIME PAYMENTS	3,100	3,100
53 1230 SPA PREMIUM PAYMENTS	1,256	1,256
53 1270 SPA LONGEVITY PAYMENTS	28,830	28,830
53 1410 NON-STUDENT REGULAR WAGE	8,317	8,317
53 1450 STUDENT REGULAR WAGE	3,089	3,089
53 1550 UNEMPLOYMENT COMPENSATIO	1,196	1,196
53 1560 WORKERS' COMPENSATION	6,600	6,600
53 1810 SOCIAL SECURITY	429,128	429,128
53 1820 STATE RETIREMENT	202,333	202,333
53 1830 MEDICAL INSURANCE	299,957	299,957
53 1870 TIAA OPTIONAL RETIREMENT	200,620	200,620
53 1920 CONSULTANT FEES	1,307	1,307
53 1990 OTHER CONTRACTED SERVICE	31,042	31,042
TOTAL PERSONAL SERVICES	6,863,697	6,863,697
53 2000 SUPPLIES AND MATERIALS	39,058	39,058
TOTAL SUPPLIES AND MATERIALS	39,058	39,058
53 3000 CURRENT OBLIGATIONS	672,554	672,554
TOTAL CURRENT OBLIGATIONS	672,554	672,554
53 4000 FIXED CHARGES & EXPENSES	7,110	7,110
TOTAL FIXED CHARGES & EXPENSES	7,110	7,110
53 5000 CAPITAL OUTLAY	4,236	4,236
TOTAL CAPITAL OUTLAY	4,236	4,236
53 6570 TRAINEESHIPS	8,620	8,620
53 6900 OTHER AIDS AND GRANTS	37,146,747	37,146,747
TOTAL GRANTS, STATE AID, SUBSIDY	37,155,367	37,155,367
53 8481 WORKER'S COMP 1ST QTR	300	300
53 8482 WORKER'S COMP 2ND QTR	300	300
53 8483 WORKER'S COMP 3RD QTR	400	400
53 8484 WORKER'S COMP 4TH QTR	400	400
TOTAL TRANSFERS, NON-OPERATING	1,400	1,400
TOTAL REQUIREMENTS	44,743,422	44,743,422



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SUMMARY BY ACCOUNT

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16022 UNC-CH AREA HEALTH EDUCATION

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
NET APPROPRIATION	44,743,422	44,743,422

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POSITION COUNTS  
SUMMARY BY FUND

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16022 UNC-CH AREA HEALTH EDUCATION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
0193 HEALTH SCIENCES SUPPORT	99.580	99.580
-----		
TOTAL REQUIREMENTS	99.580	99.580
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SUMMARY BY ACCOUNT

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16022 UNC-CH AREA HEALTH EDUCATION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 1110 EPA REGULAR WAGES	48.910	48.910
53 1210 SPA REGULAR SALARIES	50.670	50.670
-----		
TOTAL REQUIREMENTS	99.580	99.580
-----		

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16030 NC STATE, ACADEMIC  
0101 INSTRUCTION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	10,084,039	10,084,039
53 1210 SPA REGULAR SALARIES	13,989,992	13,989,992
53 1220 SPA OVERTIME PAYMENTS	1,591	1,591
53 1230 SPA PREMIUM PAYMENTS	4,303	4,303
53 1270 SPA LONGEVITY PAYMENTS	122,106	122,106
53 1310 EPA ACADEMIC SALARIES	133,751,739	133,751,739
53 1410 NON-STUDENT REGULAR WAGE	774,109	774,109
53 1420 NON-STUDENT OVERTIME PAY	2,600	2,600
53 1450 STUDENT REGULAR WAGE	342,452	342,452
53 1550 UNEMPLOYMENT COMPENSATN	53,768	53,768
53 1560 WORKERS COMP BENEFITS	277,386	277,386
53 1580 DISABILITY BENEFITS	42,689	42,689
53 1810 SOCIAL SECURITY	10,834,126	10,834,126
53 1820 STATE RETIREMENT	3,556,550	3,556,550
53 1830 MEDICAL INSURANCE	8,316,176	8,316,176
53 1870 TIAA OPTIONAL RETIREMENT	6,574,558	6,574,558
53 1890 STAFF BENEFITS RESERVES	10,864	10,864
53 1950 HONORARIUMS	5,800	5,800
53 1990 OTHER CONTRACTED SERVICE	204,525	204,525
TOTAL PERSONAL SERVICES	188,949,373	188,949,373
53 2000 SUPPLIES AND MATERIALS	7,103,858	7,103,858
TOTAL SUPPLIES AND MATERIALS	7,103,858	7,103,858
53 3000 CURRENT OBLIGATIONS	6,355,372	6,355,372
TOTAL CURRENT OBLIGATIONS	6,355,372	6,355,372
53 4000 FIXED CHARGES & EXPENSES	690,880	690,880
TOTAL FIXED CHARGES & EXPENSES	690,880	690,880
53 5000 CAPITAL OUTLAY	3,420,412	3,401,945
TOTAL CAPITAL OUTLAY	3,420,412	3,401,945
53 6575 GRAD ASST AWARDS	85,000	85,000
53 6590 OTHER EDUCATIONAL GRANTS	168,046	168,046
53 6900 OTHER AIDS AND GRANTS	179,878	179,878
TOTAL GRANTS, STATE AID, SUBSIDY	432,924	432,924
TOTAL REQUIREMENTS	206,952,819	206,934,352

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16030 NC STATE, ACADEMIC  
0101 INSTRUCTION

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
43 0185 EDUCATION & TECHNOLOGY F	9,500,382	9,500,382
43 0190 SPECIAL FEES	1,058,860	1,058,860
43 0390 OTHER SUPPORTING REVENUE	266,584	266,584
-----		
TOTAL RECEIPTS	10,825,826	10,825,826
-----		
NET APPROPRIATION	196,126,993	196,108,526
-----		
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16030 NC STATE, ACADEMIC  
0102 SUMMER TERM INSTRUCTION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	162,103	162,103
53 1210 SPA REGULAR SALARIES	186,071	186,071
53 1220 SPA OVERTIME PAYMENTS	455	455
53 1270 SPA LONGEVITY PAYMENTS	2,893	2,893
53 1310 EPA ACADEMIC SALARIES	4,862,062	4,862,062
53 1410 NON-STUDENT REGULAR WAGE	157,526	157,526
53 1450 STUDENT REGULAR WAGE	341,544	341,544
53 1550 UNEMPLOYMENT COMPENSATN	106	106
53 1560 WORKERS COMP BENEFITS	4,540	4,540
53 1580 DISABILITY BENEFITS	1,355	1,355
53 1810 SOCIAL SECURITY	359,674	359,674
53 1820 STATE RETIREMENT	243,190	243,190
53 1830 MEDICAL INSURANCE	90,264	90,264
53 1870 TIAA OPTIONAL RETIREMENT	161,665	161,665
53 1990 OTHER CONTRACTED SERVICE	3,634	3,634
TOTAL PERSONAL SERVICES	6,577,082	6,577,082
53 2000 SUPPLIES AND MATERIALS	460,410	460,410
TOTAL SUPPLIES AND MATERIALS	460,410	460,410
53 3000 CURRENT OBLIGATIONS	443,721	443,721
TOTAL CURRENT OBLIGATIONS	443,721	443,721
53 5000 CAPITAL OUTLAY	67,633	67,633
TOTAL CAPITAL OUTLAY	67,633	67,633
TOTAL REQUIREMENTS	7,548,846	7,548,846
ESTIMATED RECEIPTS		
43 0111 RESIDENT TUITION	5,357,521	5,357,521
43 0121 NONRESIDENT TUITION	2,191,325	2,191,325
TOTAL RECEIPTS	7,548,846	7,548,846
NET APPROPRIATION	0	0

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16030 NC STATE, ACADEMIC  
0103 EXTENSION INSTRUCTION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	465,437	465,437
53 1210 SPA REGULAR SALARIES	369,732	369,732
53 1220 SPA OVERTIME PAYMENTS	19,093	19,093
53 1230 SPA PREMIUM PAYMENTS	1,498	1,498
53 1270 SPA LONGEVITY PAYMENTS	6,807	6,807
53 1310 EPA ACADEMIC SALARIES	208,861	208,861
53 1410 NON-STUDENT REGULAR WAGE	49,419	49,419
53 1450 STUDENT REGULAR WAGE	12,610	12,610
53 1820 STATE RETIREMENT	16,471	16,471
53 1830 MEDICAL INSURANCE	137,013	137,013
53 1870 TIAA OPTIONAL RETIREMENT	30,329	30,329
53 1950 HONORARIUMS	150	150
53 1990 OTHER CONTRACTED SERVICE	162,480	162,480
TOTAL PERSONAL SERVICES	1,479,900	1,479,900
53 2000 SUPPLIES AND MATERIALS	374,450	374,450
TOTAL SUPPLIES AND MATERIALS	374,450	374,450
53 3000 CURRENT OBLIGATIONS	1,369,215	1,369,215
TOTAL CURRENT OBLIGATIONS	1,369,215	1,369,215
53 4000 FIXED CHARGES & EXPENSES	357,927	357,927
TOTAL FIXED CHARGES & EXPENSES	357,927	357,927
53 5000 CAPITAL OUTLAY	181,237	181,237
TOTAL CAPITAL OUTLAY	181,237	181,237
TOTAL REQUIREMENTS	3,762,729	3,762,729

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16030 NC STATE, ACADEMIC  
0103 EXTENSION INSTRUCTION

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
43 0130 EXTENSION INSTR FEES	3,752,729	3,752,729
43 0790 MISCELLANEOUS INCOME	10,000	10,000
TOTAL RECEIPTS	3,762,729	3,762,729
NET APPROPRIATION	0	0



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16030 NC STATE, ACADEMIC  
0106 NCSU VETERINARY MEDICINE

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	4,529,474	4,529,474
53 1210 SPA REGULAR SALARIES	7,849,971	7,849,971
53 1220 SPA OVERTIME PAYMENTS	5,214	5,214
53 1230 SPA PREMIUM PAYMENTS	37,043	37,043
53 1270 SPA LONGEVITY PAYMENTS	75,210	75,210
53 1310 EPA ACADEMIC SALARIES	9,937,317	9,937,317
53 1410 NON-STUDENT REGULAR WAGE	431,917	431,917
53 1420 NON-STUDENT OVERTIME PAY	1,200	1,200
53 1430 NON-STUDENT PREMIUM PAY	635	635
53 1450 STUDENT REGULAR WAGE	118,427	118,427
53 1460 STUDENT OVERTIME PAY	450	450
53 1470 STUDENT PREMIUM PAY	350	350
53 1550 UNEMPLOYMENT COMPENSATN	7,945	7,945
53 1560 WORKERS COMP BENEFITS	3,518	3,518
53 1580 DISABILITY BENEFITS	5,370	5,370
53 1810 SOCIAL SECURITY	1,628,360	1,628,360
53 1820 STATE RETIREMENT	613,272	613,272
53 1830 MEDICAL INSURANCE	1,323,488	1,323,488
53 1870 TIAA OPTIONAL RETIREMENT	780,158	780,158
53 1880 LAW OFFICERS' RETIREMENT	1,295	1,295
53 1930 MEDICAL	2,000	2,000
53 1990 OTHER CONTRACTED SERVICE	37,130	37,130
TOTAL PERSONAL SERVICES	27,389,744	27,389,744
53 2000 SUPPLIES AND MATERIALS	3,265,156	3,265,156
TOTAL SUPPLIES AND MATERIALS	3,265,156	3,265,156
53 3000 CURRENT OBLIGATIONS	2,146,988	2,146,988
TOTAL CURRENT OBLIGATIONS	2,146,988	2,146,988
53 4000 FIXED CHARGES & EXPENSES	546,077	546,077
TOTAL FIXED CHARGES & EXPENSES	546,077	546,077
53 5000 CAPITAL OUTLAY	1,346,571	1,346,571
TOTAL CAPITAL OUTLAY	1,346,571	1,346,571
TOTAL REQUIREMENTS	34,694,536	34,694,536

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16030 NC STATE, ACADEMIC  
0106 NCSU VETERINARY MEDICINE

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
43 0190 SPECIAL FEES	18,700	18,700
43 0390 OTHER SUPPORTING REVENUE	1,491,209	1,491,209
43 0620 VET HOSPITAL SER FEE	6,691,741	6,691,741
43 0790 MISCELLANEOUS INCOME	139,820	139,820
TOTAL RECEIPTS	8,341,470	8,341,470
NET APPROPRIATION	26,353,066	26,353,066

16030 NC STATE, ACADEMIC  
0110 ORGANIZED RESEARCH

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	5,790,786	5,790,786
53 1210 SPA REGULAR SALARIES	2,437,136	2,437,136
53 1270 SPA LONGEVITY PAYMENTS	14,497	14,497
53 1410 NON-STUDENT REGULAR WAGE	22,165	22,165
53 1450 STUDENT REGULAR WAGE	12,782	12,782
53 1580 DISABILITY BENEFITS	1,243	1,243
53 1810 SOCIAL SECURITY	653,241	653,241
53 1820 STATE RETIREMENT	223,365	223,365
53 1830 MEDICAL INSURANCE	558,965	558,965
53 1870 TIAA OPTIONAL RETIREMENT	262,045	262,045
53 1920 CONSULTANT FEES	2,000	2,000
53 1990 OTHER CONTRACTED SERVICE	2,986	2,986
TOTAL PERSONAL SERVICES	9,981,211	9,981,211
53 2000 SUPPLIES AND MATERIALS	446,282	446,282
TOTAL SUPPLIES AND MATERIALS	446,282	446,282
53 3000 CURRENT OBLIGATIONS	809,761	809,761
TOTAL CURRENT OBLIGATIONS	809,761	809,761
53 4000 FIXED CHARGES & EXPENSES	70,700	70,700
TOTAL FIXED CHARGES & EXPENSES	70,700	70,700
53 5000 CAPITAL OUTLAY	10,742	10,742
TOTAL CAPITAL OUTLAY	10,742	10,742
53 6900 OTHER AIDS AND GRANTS	102,500	102,500
TOTAL GRANTS, STATE AID, SUBSIDY	102,500	102,500
53 8401 TFR WRRI MATCHING	233,240	233,240
53 8402 TFR SEA GRANT MATCHING	2,101,560	2,101,560
53 8426 TRANSFER - RIVERNET PROJ	285,000	285,000
TOTAL TRANSFERS, NON-OPERATING	2,619,800	2,619,800
TOTAL REQUIREMENTS	14,040,996	14,040,996

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16030 NC STATE, ACADEMIC  
0110 ORGANIZED RESEARCH

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
43 0390 OTHER SUPPORTING REVENUE	350,390	350,390
43 0890 OTHER INTERTRANSFERS	1,000,000	1,000,000
-----		
TOTAL RECEIPTS	1,350,390	1,350,390
-----		
NET APPROPRIATION	12,690,606	12,690,606
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16030 NC STATE, ACADEMIC  
0142 COMMUNITY SERVICES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	2,685,246	2,685,246
53 1210 SPA REGULAR SALARIES	1,054,568	1,054,568
53 1220 SPA OVERTIME PAYMENTS	35,671	35,671
53 1230 SPA PREMIUM PAYMENTS	5,126	5,126
53 1270 SPA LONGEVITY PAYMENTS	11,408	11,408
53 1410 NON-STUDENT REGULAR WAGE	115,435	115,435
53 1420 NON-STUDENT OVERTIME PAY	200	200
53 1450 STUDENT REGULAR WAGE	52,601	52,601
53 1460 STUDENT OVERTIME PAY	100	100
53 1550 UNEMPLOYMENT COMPENSATN	300	300
53 1560 WORKERS COMP BENEFITS	883	883
53 1580 DISABILITY BENEFITS	968	968
53 1810 SOCIAL SECURITY	332,072	332,072
53 1820 STATE RETIREMENT	222,832	222,832
53 1830 MEDICAL INSURANCE	264,593	264,593
53 1870 TIAA OPTIONAL RETIREMENT	69,012	69,012
53 1990 OTHER CONTRACTED SERVICE	102,799	102,799
TOTAL PERSONAL SERVICES	4,953,814	4,953,814
53 2000 SUPPLIES AND MATERIALS	244,644	244,644
TOTAL SUPPLIES AND MATERIALS	244,644	244,644
53 3000 CURRENT OBLIGATIONS	535,539	535,539
TOTAL CURRENT OBLIGATIONS	535,539	535,539
53 4000 FIXED CHARGES & EXPENSES	51,797	51,797
TOTAL FIXED CHARGES & EXPENSES	51,797	51,797
53 5000 CAPITAL OUTLAY	36,509	36,509
TOTAL CAPITAL OUTLAY	36,509	36,509
53 8290 OTHER INTER-TRANSFERS	196,000	196,000
TOTAL TRANSFERS, NON-OPERATING	196,000	196,000
TOTAL REQUIREMENTS	6,018,303	6,018,303

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16030 NC STATE, ACADEMIC  
0142 COMMUNITY SERVICES

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
43 0390 OTHER SUPPORTING REVENUE	1,230,335	1,230,335
43 0790 MISCELLANEOUS INCOME	25,000	25,000
-----		
TOTAL RECEIPTS	1,255,335	1,255,335
-----		
NET APPROPRIATION	4,762,968	4,762,968
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16030 NC STATE, ACADEMIC  
0151 LIBRARIES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	5,389,553	5,389,553
53 1210 SPA REGULAR SALARIES	4,030,056	4,030,056
53 1220 SPA OVERTIME PAYMENTS	686	686
53 1230 SPA PREMIUM PAYMENTS	27,512	27,512
53 1270 SPA LONGEVITY PAYMENTS	46,759	46,759
53 1410 NON-STUDENT REGULAR WAGE	258,353	258,353
53 1420 NON-STUDENT OVERTIME PAY	400	400
53 1430 NON-STUDENT PREMIUM PAY	74	74
53 1450 STUDENT REGULAR WAGE	311,177	311,177
53 1460 STUDENT OVERTIME PAY	170	170
53 1470 STUDENT PREMIUM PAY	56	56
53 1550 UNEMPLOYMENT COMPENSATN	1,966	1,966
53 1560 WORKERS COMP BENEFITS	15,815	15,815
53 1580 DISABILITY BENEFITS	4,658	4,658
53 1810 SOCIAL SECURITY	723,555	723,555
53 1820 STATE RETIREMENT	328,879	328,879
53 1830 MEDICAL INSURANCE	749,258	749,258
53 1870 TIAA OPTIONAL RETIREMENT	275,513	275,513
53 1990 OTHER CONTRACTED SERVICE	15,000	15,000
TOTAL PERSONAL SERVICES	12,179,440	12,179,440
53 2000 SUPPLIES AND MATERIALS	414,238	414,238
TOTAL SUPPLIES AND MATERIALS	414,238	414,238
53 3000 CURRENT OBLIGATIONS	228,330	228,330
TOTAL CURRENT OBLIGATIONS	228,330	228,330
53 4000 FIXED CHARGES & EXPENSES	176,126	176,126
TOTAL FIXED CHARGES & EXPENSES	176,126	176,126
53 5000 CAPITAL OUTLAY	385,498	385,498
53 5600 LIBRARY BOOKS & JOURNALS	8,816,701	8,929,736
TOTAL CAPITAL OUTLAY	9,202,199	9,315,234
TOTAL REQUIREMENTS	22,200,333	22,313,368

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16030 NC STATE, ACADEMIC  
0151 LIBRARIES

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
43 0390 OTHER SUPPORTING REVENUE	88,145	88,145
43 0730 RENTAL & LEASE INCOME	2,400	2,400
43 0790 MISCELLANEOUS INCOME	97,600	97,600
TOTAL RECEIPTS	188,145	188,145
NET APPROPRIATION	22,012,188	22,125,223



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16030 NC STATE, ACADEMIC  
0152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 1110 EPA REGULAR SALARIES	6,603,537	6,603,537
53 1210 SPA REGULAR SALARIES	5,352,445	5,352,445
53 1220 SPA OVERTIME PAYMENTS	7,917	7,917
53 1230 SPA PREMIUM PAYMENTS	34,528	34,528
53 1270 SPA LONGEVITY PAYMENTS	51,532	51,532
53 1410 NON-STUDENT REGULAR WAGE	338,200	338,200
53 1420 NON-STUDENT OVERTIME PAY	22	22
53 1450 STUDENT REGULAR WAGE	45,399	45,399
53 1460 STUDENT OVERTIME PAY	20	20
53 1810 SOCIAL SECURITY	896,030	896,030
53 1820 STATE RETIREMENT	511,092	511,092
53 1830 MEDICAL INSURANCE	739,439	739,439
53 1870 TIAA OPTIONAL RETIREMENT	163,450	163,450
53 1910 LEGAL & ACCOUNTING FEES	8,000	8,000
53 1950 HONORARIUMS	800	800
53 1990 OTHER CONTRACTED SERVICE	47,933	47,933
-----		
TOTAL PERSONAL SERVICES	14,800,344	14,800,344
-----		
53 2000 SUPPLIES AND MATERIALS	1,098,380	1,098,380
-----		
TOTAL SUPPLIES AND MATERIALS	1,098,380	1,098,380
-----		
53 3000 CURRENT OBLIGATIONS	1,417,657	1,417,657
-----		
TOTAL CURRENT OBLIGATIONS	1,417,657	1,417,657
-----		
53 4000 FIXED CHARGES & EXPENSES	741,476	741,476
-----		
TOTAL FIXED CHARGES & EXPENSES	741,476	741,476
-----		
53 5000 CAPITAL OUTLAY	254,492	254,492
-----		
TOTAL CAPITAL OUTLAY	254,492	254,492
-----		
53 6570 TRAINEESHIPS	108,000	108,000
53 6590 OTHER EDUCATIONAL GRANTS	278,686	278,686
53 6900 OTHER AIDS AND GRANTS	5,360	5,360
-----		
TOTAL GRANTS, STATE AID, SUBSIDY	392,046	392,046
-----		
TOTAL REQUIREMENTS	18,704,395	18,704,395
-----		

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16030 NC STATE, ACADEMIC  
0152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
43 0130 EXTENSION INSTR FEES	4,714	4,714
43 0190 SPECIAL FEES	6,500	6,500
43 0310 EDP SERVICE REVENUE	593,804	593,804
43 0390 OTHER SUPPORTING REVENUE	464,924	464,924
-----		
TOTAL RECEIPTS	1,069,942	1,069,942
-----		
NET APPROPRIATION	17,634,453	17,634,453
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16030 NC STATE, ACADEMIC  
0160 STUDENT SERVICES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	2,864,305	2,864,305
53 1210 SPA REGULAR SALARIES	2,090,913	2,090,913
53 1270 SPA LONGEVITY PAYMENTS	15,748	15,748
53 1410 NON-STUDENT REGULAR WAGE	95,148	95,148
53 1420 NON-STUDENT OVERTIME PAY	6	6
53 1450 STUDENT REGULAR WAGE	11,959	11,959
53 1460 STUDENT OVERTIME PAY	6	6
53 1810 SOCIAL SECURITY	440,235	440,235
53 1820 STATE RETIREMENT	258,424	258,424
53 1830 MEDICAL INSURANCE	368,210	368,210
53 1870 TIAA OPTIONAL RETIREMENT	64,898	64,898
53 1990 OTHER CONTRACTED SERVICE	38,487	38,487
TOTAL PERSONAL SERVICES	6,248,339	6,248,339
53 2000 SUPPLIES AND MATERIALS	585,630	585,630
TOTAL SUPPLIES AND MATERIALS	585,630	585,630
53 3000 CURRENT OBLIGATIONS	770,807	770,807
TOTAL CURRENT OBLIGATIONS	770,807	770,807
53 4000 FIXED CHARGES & EXPENSES	358,658	358,658
TOTAL FIXED CHARGES & EXPENSES	358,658	358,658
53 5000 CAPITAL OUTLAY	151,005	151,005
TOTAL CAPITAL OUTLAY	151,005	151,005
53 6590 OTHER EDUCATIONAL GRANTS	10,000	10,000
TOTAL GRANTS, STATE AID, SUBSIDY	10,000	10,000
TOTAL REQUIREMENTS	8,124,439	8,124,439

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16030 NC STATE, ACADEMIC  
0160 STUDENT SERVICES

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
43 0140 APPLICATION FEES	1,394,247	1,394,247
43 0190 SPECIAL FEES	312,349	312,349
43 0243 FED C&G ADM COST ALLOW	200,000	200,000
-----		
TOTAL RECEIPTS	1,906,596	1,906,596
-----		
NET APPROPRIATION	6,217,843	6,217,843
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16030 NC STATE, ACADEMIC  
0170 INSTITUTIONAL SUPPORT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	8,798,456	8,798,456
53 1210 SPA REGULAR SALARIES	22,698,839	22,698,839
53 1220 SPA OVERTIME PAYMENTS	91,635	91,635
53 1230 SPA PREMIUM PAYMENTS	74,687	74,687
53 1270 SPA LONGEVITY PAYMENTS	108,687	108,687
53 1410 NON-STUDENT REGULAR WAGE	281,272	281,272
53 1420 NON-STUDENT OVERTIME PAY	112	112
53 1450 STUDENT REGULAR WAGE	25,110	25,110
53 1540 TORT CLAIMS	100	100
53 1580 DISABILITY BENEFITS	2,747	2,747
53 1810 SOCIAL SECURITY	2,173,531	2,173,531
53 1820 STATE RETIREMENT	1,534,635	1,534,635
53 1830 MEDICAL INSURANCE	2,647,915	2,647,915
53 1870 TIAA OPTIONAL RETIREMENT	33,031	33,031
53 1880 LAW OFFICERS' RETIREMENT	125,149	125,149
53 1910 LEGAL & ACCOUNTING FEES	11,549	11,549
53 1930 MEDICAL	4,000	4,000
53 1990 OTHER CONTRACTED SERVICE	59,804	59,804
TOTAL PERSONAL SERVICES	38,671,259	38,671,259
53 2000 SUPPLIES AND MATERIALS	2,653,645	2,653,645
TOTAL SUPPLIES AND MATERIALS	2,653,645	2,653,645
53 3000 CURRENT OBLIGATIONS	5,137,500	5,137,500
TOTAL CURRENT OBLIGATIONS	5,137,500	5,137,500
53 4000 FIXED CHARGES & EXPENSES	1,896,918	1,896,918
TOTAL FIXED CHARGES & EXPENSES	1,896,918	1,896,918
53 5000 CAPITAL OUTLAY	1,018,619	958,131
TOTAL CAPITAL OUTLAY	1,018,619	958,131
53 6900 OTHER AIDS AND GRANTS	2,000	2,000
TOTAL GRANTS, STATE AID, SUBSIDY	2,000	2,000
TOTAL REQUIREMENTS	49,379,941	49,319,453

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16030 NC STATE, ACADEMIC  
0170 INSTITUTIONAL SUPPORT

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
43 0190 SPECIAL FEES	260,345	260,345
43 0310 EDP SERVICE REVENUE	653,800	653,800
43 0390 OTHER SUPPORTING REVENUE	2,357,722	2,357,722
43 0710 BAD REC COLLECTED	10,000	10,000
43 0740 SURPLUS PROPERTY SALES	50,000	50,000
43 0790 MISCELLANEOUS INCOME	76,474	76,474
43 0840 OTHER INTRATRANSFERS	159,558	159,558
-----		
TOTAL RECEIPTS	3,567,899	3,567,899
-----		
NET APPROPRIATION	45,812,042	45,751,554
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16030 NC STATE, ACADEMIC  
0180 PHYSICAL PLANT OPERATION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	180,000	180,000
53 1210 SPA REGULAR SALARIES	18,949,531	18,949,531
53 1220 SPA OVERTIME PAYMENTS	294,863	294,863
53 1230 SPA PREMIUM PAYMENTS	396,498	396,498
53 1270 SPA LONGEVITY PAYMENTS	162,504	162,504
53 1410 NON-STUDENT REGULAR WAGE	522,354	522,354
53 1420 NON-STUDENT OVERTIME PAY	178	178
53 1450 STUDENT REGULAR WAGE	48,312	48,312
53 1540 TORT CLAIMS	3,600	3,600
53 1560 WORKERS COMP BENEFITS	4,793	4,793
53 1580 DISABILITY BENEFITS	2,098	2,098
53 1810 SOCIAL SECURITY	1,638,563	1,638,563
53 1820 STATE RETIREMENT	1,172,004	1,172,004
53 1830 MEDICAL INSURANCE	1,844,213	1,844,213
53 1870 TIAA OPTIONAL RETIREMENT	43,233	43,233
53 1880 LAW OFFICERS' RETIREMENT	81,985	81,985
53 1910 LEGAL & ACCOUNTING FEES	1,406	1,406
53 1920 CONSULTANT FEES	535	535
53 1990 OTHER CONTRACTED SERVICE	117,600	117,600
TOTAL PERSONAL SERVICES	25,464,270	25,464,270
53 2000 SUPPLIES AND MATERIALS	2,711,847	2,711,847
TOTAL SUPPLIES AND MATERIALS	2,711,847	2,711,847
53 3000 CURRENT OBLIGATIONS	5,562,410	5,562,410
53 3300 UTILITIES	23,715,261	24,195,703
TOTAL CURRENT OBLIGATIONS	29,277,671	29,758,113
53 4000 FIXED CHARGES & EXPENSES	2,056,341	2,056,341
TOTAL FIXED CHARGES & EXPENSES	2,056,341	2,056,341
53 5000 CAPITAL OUTLAY	593,796	596,796
TOTAL CAPITAL OUTLAY	593,796	596,796
53 8309 BIOMANUF TEACH & EDUC	0	2,316,941
53 8310 RES LAB-BROUGHTON RENOV	51,393	39,956
53 8314 CENT CAMPUS UTILITY PLT	0	115,409
53 8316 PROPERTY ACQUISITIONS	87,194	87,194
53 8321 NCSU WELCOME & VISTR CTR	276,855	220,312
53 8322 PUBLIC SAFETY FACILITY	25,234	25,234
53 8323 CHILL WTR CTRAL PLNT-ADD	113,018	190,033
53 8324 COLL OF ENGR COMPLEX-PH2	2,693,182	2,109,752
53 8325 SULLIVAN DR SHOPS PH 2	104,835	114,366
53 8326 COLL OF ENGR-PHASE 1	458,787	458,787

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16030 NC STATE, ACADEMIC  
0180 PHYSICAL PLANT OPERATION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 8327 SUPPT SVCE CENTER	-42,449	-42,449
53 8328 COLL OF VET MED RES ADDN	1,029,176	1,029,176
53 8329 ARBORETUM ED/VISITOR CNT	0	0
53 8330 DH HILL LIBR E WING RENO	0	223,931
53 8331 PARTNERS III BLDG	240,115	240,115
53 8332 RES-SULLIVAN DR. SHOPS	0	0
53 8333 ALUMNI BUILDING	180,004	289,946
53 8334 DAVID CLARK LAB RENOV	831,533	664,794
53 8335 CENT CAMPUS INFRA EXPSN	220,801	220,801
53 8336 WATER DIST. & BACKFLOW	27,000	27,000
53 8339 DAN HALL LAB BLDG-P2 REN	61,994	213,770
53 8340 FITNESS & OUTDOOR ADDTN	0	186,276
53 8345 CHILL WTR PLANT N-PH II	447,102	447,102
53 8346 INFRAST-PRIM DISTR LINES	253,340	253,340
53 8347 JORDAN HALL & CLASSR ADD	0	713,549
53 8348 LEAZAR HALL LAB - RENOVA	0	187,860
53 8349 MISC EMERG & SAFETY SYST	18,894	18,894
53 8351 PARTNERS II BLDG GREENHO	15,856	12,932
53 8352 PARTNERS IN SCHOOLS RES	339,589	296,773
53 8353 PEELE HALL HVAC RENOVAT	40,066	67,065
53 8354 RIDDICK LAB COMP RENOVA	0	735,193
53 8355 SCHAUB FOOD SCI BLDG-REN	498,747	393,140
53 8356 S GARDNER LAB - COMP REN	0	587,736
53 8357 C O ENGR W RESRCH ANNEX	149,001	114,223
53 8359 WLMS HALL LAB - COMP REN	0	398,997
53 8360 WITHERS CNVERS FM LAB RE	0	295,622
53 8366 DANIELS HALL LAB-PH1 REN	93,873	81,865
53 8367 1528 BLUE RIDGE RD(TOPS)	130,919	111,779
TOTAL TRANSFERS, NON-OPERATING	8,346,059	13,447,414
TOTAL REQUIREMENTS	68,449,984	74,034,781
ESTIMATED RECEIPTS		
43 0320 PHYSICAL PLANT REVENUES	7,241,508	7,241,508
43 0350 UTILITY SERV REVENUE	3,291,915	3,291,915
43 0390 OTHER SUPPORTING REVENUE	1,773,676	1,773,676
43 0740 SURPLUS PROPERTY SALES	30,920	27,320
43 0790 MISCELLANEOUS INCOME	15,500	15,500
43 0840 OTHER INTRATRANSFERS	10,456	10,456
TOTAL RECEIPTS	12,363,975	12,360,375
NET APPROPRIATION	56,086,009	61,674,406





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16030 NC STATE, ACADEMIC  
0230 STUDENT FINANCIAL AID

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 6510 APPROPRIATED GRANTS	1,068,082	1,068,082
53 6518 DISTANCE ED GRANT FUNDS	209	209
53 6519 OTHER NON-SERV SCHSHIPS	1,432	1,432
53 6540 ACAD ENHANCE SCHOLARSHIP	6,414,000	6,414,000
53 6545 NC STATE TUIT GRANT	8,164,757	8,164,757
53 6575 GRAD ASST AWARDS	3,915,239	3,915,239
53 6590 OTHER EDUCATIONAL GRANTS	250,000	250,000
TOTAL GRANTS, STATE AID, SUBSIDY	19,813,719	19,813,719
TOTAL REQUIREMENTS	19,813,719	19,813,719
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	19,813,719	19,813,719

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16030 NC STATE, ACADEMIC  
0252 OTHER RESERVES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 8399 MGT FLEX NEGATIVE RES	-4,939,685	-4,939,685
-----		
TOTAL TRANSFERS, NON-OPERATING	-4,939,685	-4,939,685
-----		
TOTAL REQUIREMENTS	-4,939,685	-4,939,685
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
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-----		
NET APPROPRIATION	-4,939,685	-4,939,685
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16030 NC STATE, ACADEMIC  
0990 MULTI-ACTIVITY

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
43 0111 RESIDENT TUITION	74,190,399	74,190,399
43 0116 RES SPEC ACAD FEE	177,236	177,236
43 0121 NONRESIDENT TUITION	50,776,462	50,776,462
43 0122 NONRES SPEC TAL WAV	-37,050	-37,050
43 0123 NON-RES GRAD ASST WAV	-12,357,940	-12,357,940
43 0126 NONRES SPEC ACAD FEE	45,847	45,847
-----		
TOTAL RECEIPTS	112,794,954	112,794,954
-----		
NET APPROPRIATION	-112,794,954	-112,794,954
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16030 NC STATE, ACADEMIC

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
0101 INSTRUCTION	206,952,819	206,934,352
0102 SUMMER TERM INSTRUCTION	7,548,846	7,548,846
0103 EXTENSION INSTRUCTION	3,762,729	3,762,729
0106 NCSU VETERINARY MEDICINE	34,694,536	34,694,536
0110 ORGANIZED RESEARCH	14,040,996	14,040,996
0142 COMMUNITY SERVICES	6,018,303	6,018,303
0151 LIBRARIES	22,200,333	22,313,368
0152 GENERAL ACADEMIC SUPPORT	18,704,395	18,704,395
0160 STUDENT SERVICES	8,124,439	8,124,439
0170 INSTITUTIONAL SUPPORT	49,379,941	49,319,453
0180 PHYSICAL PLANT OPERATION	68,449,984	74,034,781
0230 STUDENT FINANCIAL AID	19,813,719	19,813,719
0252 OTHER RESERVES	-4,939,685	-4,939,685
TOTAL REQUIREMENTS	454,751,355	460,370,232

ESTIMATED RECEIPTS		
0101 INSTRUCTION	10,825,826	10,825,826
0102 SUMMER TERM INSTRUCTION	7,548,846	7,548,846
0103 EXTENSION INSTRUCTION	3,762,729	3,762,729
0106 NCSU VETERINARY MEDICINE	8,341,470	8,341,470
0110 ORGANIZED RESEARCH	1,350,390	1,350,390
0142 COMMUNITY SERVICES	1,255,335	1,255,335
0151 LIBRARIES	188,145	188,145
0152 GENERAL ACADEMIC SUPPORT	1,069,942	1,069,942
0160 STUDENT SERVICES	1,906,596	1,906,596
0170 INSTITUTIONAL SUPPORT	3,567,899	3,567,899
0180 PHYSICAL PLANT OPERATION	12,363,975	12,360,375
0990 MULTI-ACTIVITY	112,794,954	112,794,954
TOTAL RECEIPTS	164,976,107	164,972,507

NET APPROPRIATION	289,775,248	295,397,725
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16030 NC STATE, ACADEMIC

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	47,552,936	47,552,936
53 1210 SPA REGULAR SALARIES	79,009,254	79,009,254
53 1220 SPA OVERTIME PAYMENTS	457,125	457,125
53 1230 SPA PREMIUM PAYMENTS	581,195	581,195
53 1270 SPA LONGEVITY PAYMENTS	618,151	618,151
53 1310 EPA ACADEMIC SALARIES	148,759,979	148,759,979
53 1410 NON-STUDENT REGULAR WAGE	3,045,898	3,045,898
53 1420 NON-STUDENT OVERTIME PAY	4,718	4,718
53 1430 NON-STUDENT PREMIUM PAY	709	709
53 1450 STUDENT REGULAR WAGE	1,322,373	1,322,373
53 1460 STUDENT OVERTIME PAY	746	746
53 1470 STUDENT PREMIUM PAY	406	406
53 1540 TORT CLAIMS	3,700	3,700
53 1550 UNEMPLOYMENT COMPENSATN	64,085	64,085
53 1560 WORKERS COMP BENEFITS	306,935	306,935
53 1580 DISABILITY BENEFITS	61,128	61,128
53 1810 SOCIAL SECURITY	19,679,387	19,679,387
53 1820 STATE RETIREMENT	8,680,714	8,680,714
53 1830 MEDICAL INSURANCE	17,039,534	17,039,534
53 1870 TIAA OPTIONAL RETIREMENT	8,457,892	8,457,892
53 1880 LAW OFFICERS' RETIREMENT	208,429	208,429
53 1890 STAFF BENEFITS RESERVES	10,864	10,864
53 1910 LEGAL & ACCOUNTING FEES	20,955	20,955
53 1920 CONSULTANT FEES	2,535	2,535
53 1930 MEDICAL	6,000	6,000
53 1950 HONORARIUMS	6,750	6,750
53 1990 OTHER CONTRACTED SERVICE	792,378	792,378
TOTAL PERSONAL SERVICES	336,694,776	336,694,776
53 2000 SUPPLIES AND MATERIALS	19,358,540	19,358,540
TOTAL SUPPLIES AND MATERIALS	19,358,540	19,358,540
53 3000 CURRENT OBLIGATIONS	24,777,300	24,777,300
53 3300 UTILITIES	23,715,261	24,195,703
TOTAL CURRENT OBLIGATIONS	48,492,561	48,973,003
53 4000 FIXED CHARGES & EXPENSES	6,946,900	6,946,900
TOTAL FIXED CHARGES & EXPENSES	6,946,900	6,946,900
53 5000 CAPITAL OUTLAY	7,466,514	7,390,559
53 5600 LIBRARY BOOKS & JOURNALS	8,816,701	8,929,736
TOTAL CAPITAL OUTLAY	16,283,215	16,320,295
53 6510 APPROPRIATED GRANTS	1,068,082	1,068,082

## 16030 NC STATE, ACADEMIC

DESCRIPTION	2005-06	2006-07
53 6518 DISTANCE ED GRANT FUNDS	209	209
53 6519 OTHER NON-SERV SCHSHIPS	1,432	1,432
53 6540 ACAD ENHANCE SCHOLARSHIP	6,414,000	6,414,000
53 6545 NC STATE TUIT GRANT	8,164,757	8,164,757
53 6570 TRAINEESHIPS	108,000	108,000
53 6575 GRAD ASST AWARDS	4,000,239	4,000,239
53 6590 OTHER EDUCATIONAL GRANTS	706,732	706,732
53 6900 OTHER AIDS AND GRANTS	289,738	289,738
-----		
TOTAL GRANTS, STATE AID, SUBSIDY	20,753,189	20,753,189
-----		
53 8290 OTHER INTER-TRANSFERS	196,000	196,000
53 8309 BIOMANUF TEACH & EDUC	0	2,316,941
53 8310 RES LAB-BROUGHTON RENOV	51,393	39,956
53 8314 CENT CAMPUS UTILITY PLT	0	115,409
53 8316 PROPERTY ACQUISITIONS	87,194	87,194
53 8321 NCSU WELCOME & VISTR CTR	276,855	220,312
53 8322 PUBLIC SAFETY FACILITY	25,234	25,234
53 8323 CHILL WTR CTRAL PLNT-ADD	113,018	190,033
53 8324 COLL OF ENGR COMPLEX-PH2	2,693,182	2,109,752
53 8325 SULLIVAN DR SHOPS PH 2	104,835	114,366
53 8326 COLL OF ENGR-PHASE 1	458,787	458,787
53 8327 SUPPT SVCE CENTER	-42,449	-42,449
53 8328 COLL OF VET MED RES ADDN	1,029,176	1,029,176
53 8330 DH HILL LIBR E WING RENO	0	223,931
53 8331 PARTNERS III BLDG	240,115	240,115
53 8333 ALUMNI BUILDING	180,004	289,946
53 8334 DAVID CLARK LAB RENOV	831,533	664,794
53 8335 CENT CAMPUS INFRA EXPSN	220,801	220,801
53 8336 WATER DIST. & BACKFLOW	27,000	27,000
53 8339 DAN HALL LAB BLDG-P2 REN	61,994	213,770
53 8340 FITNESS & OUTDOOR ADDTN	0	186,276
53 8345 CHILL WTR PLANT N-PH II	447,102	447,102
53 8346 INFRAST-PRIM DISTR LINES	253,340	253,340
53 8347 JORDAN HALL & CLASSR ADD	0	713,549
53 8348 LEAZAR HALL LAB - RENOVA	0	187,860
53 8349 MISC EMERG & SAFETY SYST	18,894	18,894
53 8351 PARTNERS II BLDG GREENHO	15,856	12,932
53 8352 PARTNERS IN SCHOOLS RES	339,589	296,773
53 8353 PEELE HALL HVAC RENOVAT	40,066	67,065
53 8354 RIDDICK LAB COMP RENOVA	0	735,193
53 8355 SCHAUB FOOD SCI BLDG-REN	498,747	393,140
53 8356 S GARDNER LAB - COMP REN	0	587,736
53 8357 C O ENGR W RESRCH ANNEX	149,001	114,223
53 8359 WLMS HALL LAB - COMP REN	0	398,997
53 8360 WITHERS CNVERS FM LAB RE	0	295,622
53 8366 DANIELS HALL LAB-PH1 REN	93,873	81,865
53 8367 1528 BLUE RIDGE RD(TOPS)	130,919	111,779
53 8399 MGT FLEX NEGATIVE RES	-4,939,685	-4,939,685
53 8401 TFR WRRI MATCHING	233,240	233,240
53 8402 TFR SEA GRANT MATCHING	2,101,560	2,101,560

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16030 NC STATE, ACADEMIC

DESCRIPTION	2005-06	2006-07
53 8426 TRANSFER - RIVERNET PROJ	285,000	285,000
-----		
TOTAL TRANSFERS, NON-OPERATING	6,222,174	11,323,529
-----		
TOTAL REQUIREMENTS	454,751,355	460,370,232
-----		
ESTIMATED RECEIPTS		
-----		
43 0111 RESIDENT TUITION	79,547,920	79,547,920
43 0116 RES SPEC ACAD FEE	177,236	177,236
43 0121 NONRESIDENT TUITION	52,967,787	52,967,787
43 0122 NONRES SPEC TAL WAV	-37,050	-37,050
43 0123 NON-RES GRAD ASST WAV	-12,357,940	-12,357,940
43 0126 NONRES SPEC ACAD FEE	45,847	45,847
43 0130 EXTENSION INSTR FEES	3,757,443	3,757,443
43 0140 APPLICATION FEES	1,394,247	1,394,247
43 0185 EDUCATION & TECHNOLOGY F	9,500,382	9,500,382
43 0190 SPECIAL FEES	1,656,754	1,656,754
43 0243 FED C&G ADM COST ALLOW	200,000	200,000
43 0310 EDP SERVICE REVENUE	1,247,604	1,247,604
43 0320 PHYSICAL PLANT REVENUES	7,241,508	7,241,508
43 0350 UTILITY SERV REVENUE	3,291,915	3,291,915
43 0390 OTHER SUPPORTING REVENUE	8,022,985	8,022,985
43 0620 VET HOSPITAL SER FEE	6,691,741	6,691,741
43 0710 BAD REC COLLECTED	10,000	10,000
43 0730 RENTAL & LEASE INCOME	2,400	2,400
43 0740 SURPLUS PROPERTY SALES	80,920	77,320
43 0790 MISCELLANEOUS INCOME	364,394	364,394
43 0840 OTHER INTRATRANSFERS	170,014	170,014
43 0890 OTHER INTERTRANSFERS	1,000,000	1,000,000
-----		
TOTAL RECEIPTS	164,976,107	164,972,507
-----		
NET APPROPRIATION	289,775,248	295,397,725



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DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
0101 INSTRUCTION	2,386.325	2,386.325
0102 SUMMER TERM INSTRUCTION	73.080	73.080
0103 EXTENSION INSTRUCTION	31.090	31.090
0106 NCSU VETERINARY MEDICINE	426.790	426.790
0110 ORGANIZED RESEARCH	175.000	175.000
0142 COMMUNITY SERVICES	76.330	76.330
0151 LIBRARIES	221.680	221.680
0152 GENERAL ACADEMIC SUPPORT	211.890	211.890
0160 STUDENT SERVICES	130.740	130.740
0170 INSTITUTIONAL SUPPORT	646.840	646.840
0180 PHYSICAL PLANT OPERATION	858.150	944.750
0252 OTHER RESERVES	79.300	79.300
-----		
TOTAL REQUIREMENTS	5,317.215	5,403.815
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16030 NC STATE, ACADEMIC

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	708.180	708.180
53 1210 SPA REGULAR SALARIES	2,480.360	2,480.360
53 1310 EPA ACADEMIC SALARIES	1,941.075	1,941.075
53 8309 BIOMANUF TEACH & EDUC	.000	32.700
53 8310 RES LAB-BROUGHTON RENOV	.700	.700
53 8314 CENT CAMPUS UTILITY PLT	.000	.200
53 8316 PROPERTY ACQUISITIONS	.700	.700
53 8321 NCSU WELCOME & VISTR CTR	3.700	3.700
53 8322 PUBLIC SAFETY FACILITY	.500	.500
53 8323 CHILL WTR CTRAL PLNT-ADD	2.300	2.300
53 8324 COLL OF ENGR COMPLEX-PH2	36.800	36.800
53 8325 SULLIVAN DR SHOPS PH 2	1.800	1.800
53 8326 COLL OF ENGR-PHASE 1	4.200	4.200
53 8327 SUPPT SVCE CENTER	2.000	2.000
53 8328 COLL OF VET MED RES ADDN	16.900	16.900
53 8329 ARBORETUM ED/VISITOR CNT	1.000	1.000
53 8330 DH HILL LIBR E WING RENO	.000	3.300
53 8331 PARTNERS III BLDG	1.200	1.200
53 8332 RES-SULLIVAN DR. SHOPS	.500	.500
53 8333 ALUMNI BUILDING	5.000	5.000
53 8334 DAVID CLARK LAB RENOV	11.600	11.600
53 8339 DAN HALL LAB BLDG-P2 REN	.000	2.800
53 8340 FITNESS & OUTDOOR ADDTN	.000	6.200
53 8345 CHILL WTR PLANT N-PH II	1.300	1.300
53 8347 JORDAN HALL & CLASSR ADD	.000	9.700
53 8348 LEAZAR HALL LAB - RENOVA	.000	3.000
53 8351 PARTNERS II BLDG GREENHO	.200	.200
53 8352 PARTNERS IN SCHOOLS RES	4.900	4.900
53 8353 PEELE HALL HVAC RENOVAT	1.000	1.000
53 8354 RIDDICK LAB COMP RENOVA	.000	9.800
53 8355 SCHAUB FOOD SCI BLDG-REN	6.800	6.800
53 8356 S GARDNER LAB - COMP REN	.000	7.900
53 8357 C O ENGR W RESRCH ANNEX	1.900	1.900
53 8359 WLMS HALL LAB - COMP REN	.000	6.400
53 8360 WITHERS CNVERS FM LAB RE	.000	4.600
53 8366 DANIELS HALL LAB-PH1 REN	1.300	1.300
53 8367 1528 BLUE RIDGE RD(TOPS)	2.000	2.000
53 8399 MGT FLEX NEGATIVE RES	79.300	79.300
TOTAL REQUIREMENTS	5,317.215	5,403.815

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16031 NC STATE, AGRI. RESEARCH SVC  
 0121 ADMINISTRATION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	875,134	875,134
53 1210 SPA REGULAR SALARIES	840,239	840,239
53 1270 SPA LONGEVITY PAYMENTS	6,706	6,706
53 1410 NON-STUDENT REGULAR WAGE	86,891	86,891
53 1450 STUDENT REGULAR WAGE	21,955	21,955
53 1810 SOCIAL SECURITY	103,553	103,553
53 1820 STATE RETIREMENT	79,340	79,340
53 1830 MEDICAL INSURANCE	97,197	97,197
53 1870 TIAA OPTIONAL RETIREMENT	27,147	27,147
TOTAL PERSONAL SERVICES	2,138,162	2,138,162
53 2000 SUPPLIES AND MATERIALS	43,900	43,900
TOTAL SUPPLIES AND MATERIALS	43,900	43,900
53 3000 CURRENT OBLIGATIONS	79,000	79,000
TOTAL CURRENT OBLIGATIONS	79,000	79,000
53 4000 FIXED CHARGES & EXPENSES	15,800	15,800
TOTAL FIXED CHARGES & EXPENSES	15,800	15,800
53 5000 CAPITAL OUTLAY	36,875	36,875
TOTAL CAPITAL OUTLAY	36,875	36,875
TOTAL REQUIREMENTS	2,313,737	2,313,737
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	2,313,737	2,313,737

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16031 NC STATE, AGRI. RESEARCH SVC  
0122 RESEARCH

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	23,373,920	23,373,920
53 1210 SPA REGULAR SALARIES	11,107,105	11,107,105
53 1220 SPA OVERTIME PAYMENTS	4,757	4,757
53 1230 SPA PREMIUM PAYMENTS	1,000	1,000
53 1270 SPA LONGEVITY PAYMENTS	190,731	190,731
53 1410 NON-STUDENT REGULAR WAGE	252,457	252,457
53 1420 NON-STUDENT OVERTIME PAY	650	650
53 1450 STUDENT REGULAR WAGE	287,387	287,387
53 1550 UNEMPLOYEMENT COMPENSATN	269	269
53 1560 WORKERS COMP BENEFITS	4,579	4,579
53 1580 DISABILITY BENEFITS	929	929
53 1810 SOCIAL SECURITY	2,515,512	2,515,512
53 1820 STATE RETIREMENT	1,260,246	1,260,246
53 1830 MEDICAL INSURANCE	2,368,572	2,368,572
53 1870 TIAA OPTIONAL RETIREMENT	1,282,915	1,282,915
53 1930 MEDICAL FEES	1,064	1,064
53 1990 OTHER CONTRACTED SERVICE	30,079	30,079
TOTAL PERSONAL SERVICES	42,682,172	42,682,172
53 2000 SUPPLIES AND MATERIALS	2,241,087	2,241,087
TOTAL SUPPLIES AND MATERIALS	2,241,087	2,241,087
53 3000 CURRENT OBLIGATIONS	1,011,757	1,011,757
53 3300 UTILITIES	122,882	122,882
TOTAL CURRENT OBLIGATIONS	1,134,639	1,134,639
53 4000 FIXED CHARGES & EXPENSES	278,217	278,217
TOTAL FIXED CHARGES & EXPENSES	278,217	278,217
53 5000 CAPITAL OUTLAY	-91,831	-153,431
TOTAL CAPITAL OUTLAY	-91,831	-153,431
53 6575 GRADUATE ASSISTANTS	12,000	12,000
53 6900 OTHER CONT GRANTS ETC	8,000	8,000
TOTAL GRANTS, STATE AID, SUBSIDY	20,000	20,000
53 8361 FIELD RES LAB-LAKE WHEEL	45,436	44,969
53 8362 AN & FOOD SCI-PLTRY HOLD	0	42,160
53 8363 AN & FOOD SCI-PLTRY TEAC	0	39,886
53 8364 AN & FOOD SCI-SWINE TEAC	0	191,896
TOTAL TRANSFERS, NON-OPERATING	45,436	318,911

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16031 NC STATE, AGRI. RESEARCH SVC  
0122 RESEARCH

DESCRIPTION	2005-06	2006-07
-----		
TOTAL REQUIREMENTS	46,309,720	46,521,595
-----		
ESTIMATED RECEIPTS		
-----		
43 0740 SURPLUS PROPERTY SALES	53,485	47,514
-----		
TOTAL RECEIPTS	53,485	47,514
-----		
NET APPROPRIATION	46,256,235	46,474,081
-----		
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16031 NC STATE, AGRI. RESEARCH SVC  
0123 FARMS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1210 SPA REGULAR SALARIES	4,285,626	4,285,626
53 1220 SPA OVERTIME PAYMENTS	13,879	13,879
53 1230 SPA PREMIUM PAYMENTS	9,112	9,112
53 1270 SPA LONGEVITY PAYMENTS	70,209	70,209
53 1410 NON-STUDENT REGULAR WAGE	99,985	99,985
53 1450 STUDENT REGULAR WAGE	19,102	19,102
53 1810 SOCIAL SECURITY	332,873	332,873
53 1820 STATE RETIREMENT	269,593	269,593
53 1830 MEDICAL INSURANCE	396,314	396,314
53 1930 MEDICAL FEES	1,969	1,969
53 1990 OTHER CONTRACTED SERVICE	2,031	2,031
TOTAL PERSONAL SERVICES	5,500,693	5,500,693
53 2000 SUPPLIES AND MATERIALS	1,239,409	1,239,409
TOTAL SUPPLIES AND MATERIALS	1,239,409	1,239,409
53 3000 CURRENT OBLIGATIONS	486,310	486,310
53 3300 UTILITIES	409,649	417,778
TOTAL CURRENT OBLIGATIONS	895,959	904,088
53 4000 FIXED CHARGES & EXPENSES	207,560	207,560
TOTAL FIXED CHARGES & EXPENSES	207,560	207,560
53 5000 CAPITAL OUTLAY	-72,232	-217,320
TOTAL CAPITAL OUTLAY	-72,232	-217,320
TOTAL REQUIREMENTS	7,771,389	7,634,430
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	7,771,389	7,634,430

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16031 NC STATE, AGRI. RESEARCH SVC  
0252 OTHER RESERVES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 8399 MGT FLEX NEGATIVE RES	-798,928	-798,928
-----		
TOTAL TRANSFERS, NON-OPERATING	-798,928	-798,928
-----		
TOTAL REQUIREMENTS	-798,928	-798,928
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
NET APPROPRIATION	-798,928	-798,928
-----		
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16031 NC STATE, AGRI. RESEARCH SVC  
0990 MULTI-ACTIVITY

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
43 0230 FEDERAL APPROPRIATION	8,016,973	8,016,973
43 0790 MISCELLANEOUS INCOME	2,325,000	2,325,000
-----		
TOTAL RECEIPTS	10,341,973	10,341,973
-----		
NET APPROPRIATION	-10,341,973	-10,341,973
-----		



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16031 NC STATE, AGRI. RESEARCH SVC

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
0121 ADMINISTRATION	2,313,737	2,313,737
0122 RESEARCH	46,309,720	46,521,595
0123 FARMS	7,771,389	7,634,430
0252 OTHER RESERVES	-798,928	-798,928
-----		
TOTAL REQUIREMENTS	55,595,918	55,670,834
-----		
ESTIMATED RECEIPTS		
-----		
0122 RESEARCH	53,485	47,514
0990 MULTI-ACTIVITY	10,341,973	10,341,973
-----		
TOTAL RECEIPTS	10,395,458	10,389,487
-----		
NET APPROPRIATION	45,200,460	45,281,347
-----		
-----		

16031 NC STATE, AGRI. RESEARCH SVC

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	24,249,054	24,249,054
53 1210 SPA REGULAR SALARIES	16,232,970	16,232,970
53 1220 SPA OVERTIME PAYMENTS	18,636	18,636
53 1230 SPA PREMIUM PAYMENTS	10,112	10,112
53 1270 SPA LONGEVITY PAYMENTS	267,646	267,646
53 1410 NON-STUDENT REGULAR WAGE	439,333	439,333
53 1420 NON-STUDENT OVERTIME PAY	650	650
53 1450 STUDENT REGULAR WAGE	328,444	328,444
53 1550 UNEMPLOYEMENT COMPENSATN	269	269
53 1560 WORKERS COMP BENEFITS	4,579	4,579
53 1580 DISABILITY BENEFITS	929	929
53 1810 SOCIAL SECURITY	2,951,938	2,951,938
53 1820 STATE RETIREMENT	1,609,179	1,609,179
53 1830 MEDICAL INSURANCE	2,862,083	2,862,083
53 1870 TIAA OPTIONAL RETIREMENT	1,310,062	1,310,062
53 1930 MEDICAL FEES	3,033	3,033
53 1990 OTHER CONTRACTED SERVICE	32,110	32,110
TOTAL PERSONAL SERVICES	50,321,027	50,321,027
53 2000 SUPPLIES AND MATERIALS	3,524,396	3,524,396
TOTAL SUPPLIES AND MATERIALS	3,524,396	3,524,396
53 3000 CURRENT OBLIGATIONS	1,577,067	1,577,067
53 3300 UTILITIES	532,531	540,660
TOTAL CURRENT OBLIGATIONS	2,109,598	2,117,727
53 4000 FIXED CHARGES & EXPENSES	501,577	501,577
TOTAL FIXED CHARGES & EXPENSES	501,577	501,577
53 5000 CAPITAL OUTLAY	-127,188	-333,876
TOTAL CAPITAL OUTLAY	-127,188	-333,876
53 6575 GRADUATE ASSISTANTS	12,000	12,000
53 6900 OTHER CONT GRANTS ETC	8,000	8,000
TOTAL GRANTS, STATE AID, SUBSIDY	20,000	20,000
53 8361 FIELD RES LAB-LAKE WHEEL	45,436	44,969
53 8362 AN & FOOD SCI-PLTRY HOLD	0	42,160
53 8363 AN & FOOD SCI-PLTRY TEAC	0	39,886
53 8364 AN & FOOD SCI-SWINE TEAC	0	191,896
53 8399 MGT FLEX NEGATIVE RES	-798,928	-798,928
TOTAL TRANSFERS, NON-OPERATING	-753,492	-480,017

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16031 NC STATE, AGRI. RESEARCH SVC

DESCRIPTION	2005-06	2006-07
-----		
TOTAL REQUIREMENTS	55,595,918	55,670,834
-----		
ESTIMATED RECEIPTS		
-----		
43 0230 FEDERAL APPROPRIATION	8,016,973	8,016,973
43 0740 SURPLUS PROPERTY SALES	53,485	47,514
43 0790 MISCELLANEOUS INCOME	2,325,000	2,325,000
-----		
TOTAL RECEIPTS	10,395,458	10,389,487
-----		
NET APPROPRIATION	45,200,460	45,281,347

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16031 NC STATE, AGRI. RESEARCH SVC

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
0121 ADMINISTRATION	31.820	31.820
0122 RESEARCH	721.370	728.170
0123 FARMS	175.420	175.420
-----		
TOTAL REQUIREMENTS	928.610	935.410
-----		

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16031 NC STATE, AGRI. RESEARCH SVC

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	383.860	383.860
53 1210 SPA REGULAR SALARIES	543.650	543.650
53 8361 FIELD RES LAB-LAKE WHEEL	1.100	1.100
53 8362 AN & FOOD SCI-PLTRY HOLD	.000	.900
53 8363 AN & FOOD SCI-PLTRY TEAC	.000	.900
53 8364 AN & FOOD SCI-SWINE TEAC	.000	5.000
TOTAL REQUIREMENTS	928.610	935.410

16032 NC STATE, AGRI, EXTENSION SVC  
0131 STATE ADMINISTRATION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 1110 EPA REGULAR SALARIES	1,119,226	1,119,226
53 1210 SPA REGULAR SALARIES	1,274,276	1,274,276
53 1270 SPA LONGEVITY PAYMENTS	20,575	20,575
53 1310 EPA ACADEMIC SALARIES	600,084	600,084
53 1410 NON-STUDENT REGULAR WAGE	26,500	26,500
53 1450 STUDENT REGULAR WAGE	10,000	10,000
53 1810 SOCIAL SECURITY	143,450	143,450
53 1820 STATE RETIREMENT	195,970	195,970
53 1830 MEDICAL INSURANCE	147,019	147,019
53 1870 TIAA OPTIONAL RETIREMENT	40,102	40,102
53 1890 STAFF BENEFITS	8,494	8,494
53 1990 OTHER CONTRACTED SERVICE	1,300	1,300
-----		
TOTAL PERSONAL SERVICES	3,586,996	3,586,996
-----		
53 2000 SUPPLIES AND MATERIALS	102,390	102,390
-----		
TOTAL SUPPLIES AND MATERIALS	102,390	102,390
-----		
53 3000 CURRENT OBLIGATIONS	230,240	230,240
-----		
TOTAL CURRENT OBLIGATIONS	230,240	230,240
-----		
53 4000 FIXED CHARGES & EXPENSES	64,345	64,345
-----		
TOTAL FIXED CHARGES & EXPENSES	64,345	64,345
-----		
53 5000 CAPITAL OUTLAY	27,789	27,789
-----		
TOTAL CAPITAL OUTLAY	27,789	27,789
-----		
TOTAL REQUIREMENTS	4,011,760	4,011,760
-----		
ESTIMATED RECEIPTS		
-----		
TOTAL RECEIPTS	0	0
-----		
NET APPROPRIATION	4,011,760	4,011,760
-----		
-----		

16032 NC STATE, AGRI, EXTENSION SVC  
0132 STATE PROGRAM OPERATIONS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	13,067,832	13,067,832
53 1210 SPA REGULAR SALARIES	3,850,185	3,850,185
53 1270 SPA LONGEVITY PAYMENTS	83,886	83,886
53 1310 EPA ACADEMIC SALARIES	17,019	17,019
53 1410 NON-STUDENT REGULAR WAGE	142,007	142,007
53 1450 STUDENT REGULAR WAGE	72,575	72,575
53 1810 SOCIAL SECURITY	712,419	712,419
53 1820 STATE RETIREMENT	864,684	864,684
53 1830 MEDICAL INSURANCE	1,066,659	1,066,659
53 1870 TIAA OPTIONAL RETIREMENT	394,598	394,598
53 1990 OTHER CONTRACTED SERVICE	110,744	110,744
TOTAL PERSONAL SERVICES	20,382,608	20,382,608
53 2000 SUPPLIES AND MATERIALS	974,505	974,505
TOTAL SUPPLIES AND MATERIALS	974,505	974,505
53 3000 CURRENT OBLIGATIONS	1,297,790	1,297,790
53 3300 UTILITIES	138,765	142,145
TOTAL CURRENT OBLIGATIONS	1,436,555	1,439,935
53 4000 FIXED CHARGES & EXPENSES	327,202	327,202
TOTAL FIXED CHARGES & EXPENSES	327,202	327,202
53 5000 CAPITAL OUTLAY	975,952	891,558
TOTAL CAPITAL OUTLAY	975,952	891,558
53 6575 GRADUATE ASSISTANT	6,066	6,066
TOTAL GRANTS, STATE AID, SUBSIDY	6,066	6,066
TOTAL REQUIREMENTS	24,102,888	24,021,874

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16032 NC STATE, AGRI, EXTENSION SVC  
0132 STATE PROGRAM OPERATIONS

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
43 0740 SURPLUS PROPERTY SALES	43,800	43,600
-----		
TOTAL RECEIPTS	43,800	43,600
-----		
NET APPROPRIATION	24,059,088	23,978,274
-----		
-----		



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16032 NC STATE, AGRI, EXTENSION SVC  
0133 COUNTY PROGRAM OPERATION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	3,948,226	3,948,226
53 1210 SPA REGULAR SALARIES	3,169,412	3,169,412
53 1270 SPA LONGEVITY PAYMENTS	66,823	66,823
53 1310 EPA ACADEMIC SALARIES	10,458,217	10,458,217
53 1410 NON-STUDENT REGULAR WAGE	560	560
53 1810 SOCIAL SECURITY	507,198	507,198
53 1820 STATE RETIREMENT	2,019,770	2,019,770
53 1830 MEDICAL INSURANCE	1,561,500	1,561,500
53 1870 TIAA OPTIONAL RETIREMENT	2,086	2,086
TOTAL PERSONAL SERVICES	21,733,792	21,733,792
53 2000 SUPPLIES AND MATERIALS	188,588	188,588
TOTAL SUPPLIES AND MATERIALS	188,588	188,588
53 3000 CURRENT OBLIGATIONS	1,026,513	1,026,513
TOTAL CURRENT OBLIGATIONS	1,026,513	1,026,513
53 4000 FIXED CHARGES & EXPENSES	383,144	383,144
TOTAL FIXED CHARGES & EXPENSES	383,144	383,144
53 5000 CAPITAL OUTLAY	237,858	237,858
TOTAL CAPITAL OUTLAY	237,858	237,858
53 6900 OTHER AID AND GRANTS	9,342	9,342
TOTAL GRANTS, STATE AID, SUBSIDY	9,342	9,342
TOTAL REQUIREMENTS	23,579,237	23,579,237

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16032 NC STATE, AGRI, EXTENSION SVC  
0133 COUNTY PROGRAM OPERATION

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
TOTAL RECEIPTS	0	0
-----		
NET APPROPRIATION	23,579,237	23,579,237
-----		
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16032 NC STATE, AGRI, EXTENSION SVC  
0252 OTHER RESERVES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 8399 MGT FLEX NEGATIVE RES	-626,022	-626,022
-----		
TOTAL TRANSFERS, NON-OPERATING	-626,022	-626,022
-----		
TOTAL REQUIREMENTS	-626,022	-626,022
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
-----		
NET APPROPRIATION	-626,022	-626,022
-----		
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16032 NC STATE, AGRI, EXTENSION SVC  
0990 MULTI-ACTIVITY

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
43 0130 EXTENSION INSTR FEE	125,000	125,000
43 0230 FEDERAL APPROPRIATION	12,892,620	12,892,620
43 0231 DIRECT FEDERAL II	1,791,065	1,791,065
43 0390 OTHER SUPPORTING REVENUE	15,000	15,000
43 0790 MISCELLANEOUS INCOME	275,000	275,000
43 0910 SALARY REIMBURSEMENTS	176,236	176,236
-----		
TOTAL RECEIPTS	15,274,921	15,274,921
-----		
NET APPROPRIATION	-15,274,921	-15,274,921
-----		
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16032 NC STATE, AGRI, EXTENSION SVC

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
0131 STATE ADMINISTRATION	4,011,760	4,011,760
0132 STATE PROGRAM OPERATIONS	24,102,888	24,021,874
0133 COUNTY PROGRAM OPERATION	23,579,237	23,579,237
0252 OTHER RESERVES	-626,022	-626,022
-----		
TOTAL REQUIREMENTS	51,067,863	50,986,849
-----		
ESTIMATED RECEIPTS		
-----		
0132 STATE PROGRAM OPERATIONS	43,800	43,600
0990 MULTI-ACTIVITY	15,274,921	15,274,921
-----		
TOTAL RECEIPTS	15,318,721	15,318,521
-----		
NET APPROPRIATION	35,749,142	35,668,328
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BUDGET PREPARATION SYSTEM  
APPROPRIATION ADVICE (BD307)  
SUMMARY BY ACCOUNT

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16032 NC STATE, AGRI, EXTENSION SVC

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	18,135,284	18,135,284
53 1210 SPA REGULAR SALARIES	8,293,873	8,293,873
53 1270 SPA LONGEVITY PAYMENTS	171,284	171,284
53 1310 EPA ACADEMIC SALARIES	11,075,320	11,075,320
53 1410 NON-STUDENT REGULAR WAGE	169,067	169,067
53 1450 STUDENT REGULAR WAGE	82,575	82,575
53 1810 SOCIAL SECURITY	1,363,067	1,363,067
53 1820 STATE RETIREMENT	3,080,424	3,080,424
53 1830 MEDICAL INSURANCE	2,775,178	2,775,178
53 1870 TIAA OPTIONAL RETIREMENT	436,786	436,786
53 1890 STAFF BENEFITS	8,494	8,494
53 1990 OTHER CONTRACTED SERVICE	112,044	112,044
TOTAL PERSONAL SERVICES	45,703,396	45,703,396
53 2000 SUPPLIES AND MATERIALS	1,265,483	1,265,483
TOTAL SUPPLIES AND MATERIALS	1,265,483	1,265,483
53 3000 CURRENT OBLIGATIONS	2,554,543	2,554,543
53 3300 UTILITIES	138,765	142,145
TOTAL CURRENT OBLIGATIONS	2,693,308	2,696,688
53 4000 FIXED CHARGES & EXPENSES	774,691	774,691
TOTAL FIXED CHARGES & EXPENSES	774,691	774,691
53 5000 CAPITAL OUTLAY	1,241,599	1,157,205
TOTAL CAPITAL OUTLAY	1,241,599	1,157,205
53 6575 GRADUATE ASSISTANT	6,066	6,066
53 6900 OTHER AID AND GRANTS	9,342	9,342
TOTAL GRANTS, STATE AID, SUBSIDY	15,408	15,408
53 8399 MGT FLEX NEGATIVE RES	-626,022	-626,022
TOTAL TRANSFERS, NON-OPERATING	-626,022	-626,022
TOTAL REQUIREMENTS	51,067,863	50,986,849

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16032 NC STATE, AGRI, EXTENSION SVC

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
43 0130 EXTENSION INSTR FEE	125,000	125,000
43 0230 FEDERAL APPROPRIATION	12,892,620	12,892,620
43 0231 DIRECT FEDERAL II	1,791,065	1,791,065
43 0390 OTHER SUPPORTING REVENUE	15,000	15,000
43 0740 SURPLUS PROPERTY SALES	43,800	43,600
43 0790 MISCELLANEOUS INCOME	275,000	275,000
43 0910 SALARY REIMBURSEMENTS	176,236	176,236
-----		
TOTAL RECEIPTS	15,318,721	15,318,521
-----		
NET APPROPRIATION	35,749,142	35,668,328

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16032 NC STATE, AGRI, EXTENSION SVC

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
0131 STATE ADMINISTRATION	69.980	69.980
0132 STATE PROGRAM OPERATIONS	302.890	302.890
0133 COUNTY PROGRAM OPERATION	489.690	489.690
-----		
TOTAL REQUIREMENTS	862.560	862.560
-----		



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16032 NC STATE, AGRI, EXTENSION SVC

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 1110 EPA REGULAR SALARIES	341.470	341.470
53 1210 SPA REGULAR SALARIES	288.860	288.860
53 1310 EPA ACADEMIC SALARIES	232.230	232.230
-----		
TOTAL REQUIREMENTS	862.560	862.560
-----		

16040 UNC GREENSBORO  
0101 INSTRUCTION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	2,128,328	2,128,328
53 1210 SPA REGULAR SALARIES	4,666,169	4,666,169
53 1270 SPA LONGEVITY PAYMENTS	51,958	57,707
53 1310 EPA ACADEMIC SALARIES	58,960,060	58,960,060
53 1410 NON-STUDENT REGULAR WAGE	13,000	13,000
53 1450 STUDENT REGULAR WAGE	189,773	189,773
53 1550 UNEMPLOYMENT COMP	500	500
53 1810 SOCIAL SECURITY	4,987,990	4,987,990
53 1820 STATE RETIREMENT	1,250,971	1,250,971
53 1830 MEDICAL INSURANCE	3,584,162	3,584,162
53 1870 TIAA OPTIONAL RETIREMENT	3,955,588	3,955,588
53 1970 ACADEMIC SERVICES	218,000	218,000
53 1990 OTHER CONTRACTED SERVICE	19,596	19,596
TOTAL PERSONAL SERVICES	80,026,095	80,031,844
53 2000 SUPPLIES AND MATERIALS	1,007,583	1,007,583
TOTAL SUPPLIES AND MATERIALS	1,007,583	1,007,583
53 3000 CURRENT OBLIGATIONS	2,517,909	2,517,909
TOTAL CURRENT OBLIGATIONS	2,517,909	2,517,909
53 4000 FIXED CHARGES & EXPENSES	323,183	323,183
TOTAL FIXED CHARGES & EXPENSES	323,183	323,183
53 5000 CAPITAL OUTLAY	1,328,983	1,328,983
TOTAL CAPITAL OUTLAY	1,328,983	1,328,983
53 8290 CONTINUING TRANSFERS	100,000	100,000
TOTAL TRANSFERS, NON-OPERATING	100,000	100,000
TOTAL REQUIREMENTS	85,303,753	85,309,502

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16040 UNC GREENSBORO  
0101 INSTRUCTION

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
43 0185 EDUC & TECH FEES	559,976	559,976
43 0190 SPECIAL FEES	2,295	2,295
43 0390 OTHER SUPPORTING REVENUE	75,000	75,000
-----		
TOTAL RECEIPTS	637,271	637,271
-----		
NET APPROPRIATION	84,666,482	84,672,231
-----		
-----		

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16040 UNC GREENSBORO  
0102 SUMMER TERM INSTRUCTION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	37	37
53 1210 SPA REGULAR SALARIES	258,558	258,558
53 1220 SPA OVERTIME PAYMENTS	3,134	3,134
53 1270 SPA LONGEVITY PAYMENTS	3,475	3,475
53 1310 EPA ACADEMIC SALARIES	1,625,677	1,625,677
53 1450 STUDENT REGULAR WAGE	20,000	20,000
53 1810 SOCIAL SECURITY	159,386	159,386
53 1820 STATE RETIREMENT	68,886	68,886
53 1830 MEDICAL INSURANCE	76,951	76,951
53 1870 TIAA OPTIONAL RETIREMENT	105,342	105,342
53 1970 ACADEMIC SERVICES	24,000	24,000
53 1990 OTHER CONTRACTED SERVICE	69,646	69,646
TOTAL PERSONAL SERVICES	2,415,092	2,415,092
53 2000 SUPPLIES AND MATERIALS	225,230	225,230
TOTAL SUPPLIES AND MATERIALS	225,230	225,230
53 3000 CURRENT OBLIGATIONS	439,820	439,820
TOTAL CURRENT OBLIGATIONS	439,820	439,820
53 4000 FIXED CHARGES & EXPENSES	39,109	39,109
TOTAL FIXED CHARGES & EXPENSES	39,109	39,109
53 5000 CAPITAL OUTLAY	20,000	20,000
TOTAL CAPITAL OUTLAY	20,000	20,000
TOTAL REQUIREMENTS	3,139,251	3,139,251
ESTIMATED RECEIPTS		
43 0111 RESIDENT TUITION	2,313,181	2,313,181
43 0121 NONRESIDENT TUITION	826,070	826,070
TOTAL RECEIPTS	3,139,251	3,139,251
NET APPROPRIATION	0	0

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16040 UNC GREENSBORO  
0103 NONCREDIT AND RECEIPTS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	280,547	280,547
53 1210 SPA REGULAR SALARIES	116,829	116,829
53 1220 SPA OVERTIME PAYMENTS	3,700	3,700
53 1270 SPA LONGEVITY PAYMENTS	1,502	1,502
53 1310 EPA ACADEMIC SALARIES	330,777	330,777
53 1450 STUDENT REGULAR WAGE	13,698	13,698
53 1810 SOCIAL SECURITY	70,108	70,108
53 1820 STATE RETIREMENT	27,736	27,736
53 1830 MEDICAL INSURANCE	51,416	51,416
53 1870 TIAA OPTIONAL RETIREMENT	39,784	39,784
53 1970 ACADEMIC SERVICES	38,145	38,145
53 1990 OTHER CONTRACTED SERVICE	42,620	42,620
TOTAL PERSONAL SERVICES	1,016,862	1,016,862
53 2000 SUPPLIES AND MATERIALS	145,000	145,000
TOTAL SUPPLIES AND MATERIALS	145,000	145,000
53 3000 CURRENT OBLIGATIONS	435,207	435,207
TOTAL CURRENT OBLIGATIONS	435,207	435,207
53 4000 FIXED CHARGES & EXPENSES	45,000	45,000
TOTAL FIXED CHARGES & EXPENSES	45,000	45,000
TOTAL REQUIREMENTS	1,642,069	1,642,069
ESTIMATED RECEIPTS		
43 0130 EXTENSION INSTR FEE	1,642,069	1,642,069
TOTAL RECEIPTS	1,642,069	1,642,069
NET APPROPRIATION	0	0

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16040 UNC GREENSBORO  
0151 LIBRARIES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	1,681,297	1,681,297
53 1210 SPA REGULAR SALARIES	1,498,093	1,498,093
53 1230 SPA PREMIUM PAYMENTS	6,751	6,751
53 1270 SPA LONGEVITY PAYMENTS	29,379	31,991
53 1410 NON-STUDENT REGULAR WAGE	5,000	5,000
53 1450 STUDENT REGULAR WAGE	201,170	201,170
53 1810 SOCIAL SECURITY	240,929	240,929
53 1820 STATE RETIREMENT	135,743	135,743
53 1830 MEDICAL INSURANCE	276,220	276,220
53 1870 TIAA OPTIONAL RETIREMENT	111,347	111,347
53 1990 OTHER CONTRACTED SERVICE	14,700	14,700
TOTAL PERSONAL SERVICES	4,200,629	4,203,241
53 2000 SUPPLIES AND MATERIALS	86,301	86,301
TOTAL SUPPLIES AND MATERIALS	86,301	86,301
53 3000 CURRENT OBLIGATIONS	188,449	188,449
TOTAL CURRENT OBLIGATIONS	188,449	188,449
53 4000 FIXED CHARGES & EXPENSES	73,100	73,100
TOTAL FIXED CHARGES & EXPENSES	73,100	73,100
53 5000 CAPITAL OUTLAY	167,386	167,386
53 5600 LIBRARY BOOKS & JOURNALS	3,241,633	3,339,888
TOTAL CAPITAL OUTLAY	3,409,019	3,507,274
TOTAL REQUIREMENTS	7,957,498	8,058,365
ESTIMATED RECEIPTS		
43 0390 OTHER SUPPORTING REVENUE	59,000	59,000
TOTAL RECEIPTS	59,000	59,000
NET APPROPRIATION	7,898,498	7,999,365

16040 UNC GREENSBORO  
0152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	2,633,841	2,633,841
53 1210 SPA REGULAR SALARIES	4,109,611	4,109,611
53 1230 SPA PREMIUM PAYMENTS	5,952	5,952
53 1270 SPA LONGEVITY PAYMENTS	38,456	42,907
53 1410 NON-STUDENT REGULAR WAGE	25,721	25,721
53 1450 STUDENT REGULAR WAGE	371,494	371,494
53 1810 SOCIAL SECURITY	523,325	523,325
53 1820 STATE RETIREMENT	395,298	395,298
53 1830 MEDICAL INSURANCE	645,617	645,617
53 1870 TIAA OPTIONAL RETIREMENT	178,529	178,529
53 1990 OTHER CONTRACTED SERVICE	76,246	76,246
TOTAL PERSONAL SERVICES	9,004,090	9,008,541
53 2000 SUPPLIES AND MATERIALS	796,737	796,737
TOTAL SUPPLIES AND MATERIALS	796,737	796,737
53 3000 CURRENT OBLIGATIONS	761,631	761,631
TOTAL CURRENT OBLIGATIONS	761,631	761,631
53 4000 FIXED CHARGES & EXPENSES	126,246	126,246
TOTAL FIXED CHARGES & EXPENSES	126,246	126,246
53 5000 CAPITAL OUTLAY	388,669	388,669
53 5600 LIBRARY BOOKS & JOURNALS	26,848	26,848
TOTAL CAPITAL OUTLAY	415,517	415,517
TOTAL REQUIREMENTS	11,104,221	11,108,672
ESTIMATED RECEIPTS		
43 0185 EDUC & TECH FEES	2,291,118	2,291,118
43 0390 OTHER SUPPORTING REVENUE	26,000	26,000
TOTAL RECEIPTS	2,317,118	2,317,118
NET APPROPRIATION	8,787,103	8,791,554

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16040 UNC GREENSBORO  
0160 STUDENT SERVICES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	2,539,587	2,539,587
53 1210 SPA REGULAR SALARIES	2,530,509	2,530,509
53 1270 SPA LONGEVITY PAYMENTS	25,553	28,999
53 1410 NON-STUDENT REGULAR WAGE	89,182	89,182
53 1450 STUDENT REGULAR WAGE	233,780	233,780
53 1810 SOCIAL SECURITY	378,941	378,941
53 1820 STATE RETIREMENT	269,238	269,238
53 1830 MEDICAL INSURANCE	448,625	448,625
53 1870 TIAA OPTIONAL RETIREMENT	35,599	35,599
53 1950 HONORARIUMS	973	973
53 1990 OTHER CONTRACTED SERVICE	11,067	11,067
TOTAL PERSONAL SERVICES	6,563,054	6,566,500
53 2000 SUPPLIES AND MATERIALS	137,102	137,102
TOTAL SUPPLIES AND MATERIALS	137,102	137,102
53 3000 CURRENT OBLIGATIONS	1,447,031	1,447,031
TOTAL CURRENT OBLIGATIONS	1,447,031	1,447,031
53 4000 FIXED CHARGES & EXPENSES	53,942	53,942
TOTAL FIXED CHARGES & EXPENSES	53,942	53,942
53 5000 CAPITAL OUTLAY	143,949	143,949
TOTAL CAPITAL OUTLAY	143,949	143,949
TOTAL REQUIREMENTS	8,345,078	8,348,524
ESTIMATED RECEIPTS		
43 0141 APPLICATION FEES	507,238	507,238
43 0142 APPLICATION FEES	186,464	186,464
43 0192 OTHER SPECIAL FEES	129,200	129,200
43 0196 LATE REGISTRATION FEE	73,000	73,000
43 0197 REGISTRATION FEE	195,524	195,524
43 0243 FED C & G ADM COST ALLOW	111,798	111,798
43 0390 OTHER SUPPORTING REVENUE	15,000	15,000
TOTAL RECEIPTS	1,218,224	1,218,224
NET APPROPRIATION	7,126,854	7,130,300





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16040 UNC GREENSBORO  
0170 INSTITUTIONAL SUPPORT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	4,071,857	4,071,857
53 1210 SPA REGULAR SALARIES	6,843,132	6,843,132
53 1220 SPA OVERTIME PAYMENTS	41,709	41,709
53 1270 SPA LONGEVITY PAYMENTS	82,351	94,378
53 1410 NON-STUDENT REGULAR WAGE	48,907	48,907
53 1450 STUDENT REGULAR WAGE	49,922	49,922
53 1550 UNEMPLOYMENT COMP	1,300	1,300
53 1560 WORKERS COMP BENEFIT	600	600
53 1810 SOCIAL SECURITY	784,738	784,738
53 1820 STATE RETIREMENT	668,438	668,438
53 1830 MEDICAL INSURANCE	773,528	773,528
53 1870 TIAA OPTIONAL RETIREMENT	143,821	143,821
53 1910 LEGAL AND ACCOUNTING FEE	12,625	12,625
53 1990 OTHER CONTRACTED SERVICE	119,200	119,200
TOTAL PERSONAL SERVICES	13,642,128	13,654,155
53 2000 SUPPLIES AND MATERIALS	454,737	454,737
TOTAL SUPPLIES AND MATERIALS	454,737	454,737
53 3000 CURRENT OBLIGATIONS	1,009,043	1,009,043
TOTAL CURRENT OBLIGATIONS	1,009,043	1,009,043
53 4000 FIXED CHARGES & EXPENSES	944,721	944,721
TOTAL FIXED CHARGES & EXPENSES	944,721	944,721
53 5000 CAPITAL OUTLAY	944,932	944,932
TOTAL CAPITAL OUTLAY	944,932	944,932
TOTAL REQUIREMENTS	16,995,561	17,007,588

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16040 UNC GREENSBORO  
0170 INSTITUTIONAL SUPPORT

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
43 0740 SURPLUS PROPERTY SALES	5,700	5,700
43 0790 MISCELLANEOUS INCOME	10,316	10,316
-----		
TOTAL RECEIPTS	16,016	16,016
-----		
NET APPROPRIATION	16,979,545	16,991,572
-----		
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16040 UNC GREENSBORO  
0180 PHYSICAL PLANT OPERATION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	223,840	223,840
53 1210 SPA REGULAR SALARIES	7,278,302	7,278,302
53 1220 SPA OVERTIME PAYMENTS	36,835	36,835
53 1230 SPA PREMIUM PAYMENTS	93,269	93,269
53 1270 SPA LONGEVITY PAYMENTS	62,827	70,965
53 1410 NON-STUDENT REGULAR WAGE	28,369	28,369
53 1450 STUDENT REGULAR WAGE	3,000	3,000
53 1550 UNEMPLOYMENT COMP	47	47
53 1810 SOCIAL SECURITY	593,898	593,898
53 1820 STATE RETIREMENT	467,820	467,820
53 1830 MEDICAL INSURANCE	917,178	917,178
53 1870 TIAA OPTIONAL RETIREMENT	21,488	21,488
53 1880 LAW OFFICER'S RETIREMENT	75,166	75,166
53 1990 OTHER CONTRACTED SERVICE	33,058	33,058
TOTAL PERSONAL SERVICES	9,835,097	9,843,235
53 2000 SUPPLIES AND MATERIALS	949,293	949,293
TOTAL SUPPLIES AND MATERIALS	949,293	949,293
53 3000 CURRENT OBLIGATIONS	746,595	746,595
53 3300 UTILITIES	6,575,904	6,754,956
TOTAL CURRENT OBLIGATIONS	7,322,499	7,501,551
53 4000 FIXED CHARGES & EXPENSES	330,801	330,801
TOTAL FIXED CHARGES & EXPENSES	330,801	330,801
53 5000 CAPITAL OUTLAY	156,848	156,848
TOTAL CAPITAL OUTLAY	156,848	156,848
53 8302 RES-ELECTRIC SUBSTATION	294,968	294,968
53 8303 RES-STUDIO ARTS CENTER	515,589	1,053,713
53 8304 RES-HALL FOR HUMANITIES	393,855	728,077
TOTAL TRANSFERS, NON-OPERATING	1,204,412	2,076,758
TOTAL REQUIREMENTS	19,798,950	20,858,486

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16040 UNC GREENSBORO  
0180 PHYSICAL PLANT OPERATION

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
43 0320 PHYSICAL PLANT REVENUES	327,878	327,878
43 0350 UTILITY SERVICE REVENUE	1,657,093	1,702,213
-----		
TOTAL RECEIPTS	1,984,971	2,030,091
-----		
NET APPROPRIATION	17,813,979	18,828,395
-----		
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16040 UNC GREENSBORO  
0230 STUDENT FINANCIAL AID

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 6510 APPROPRIATED GRANTS	593,081	593,081
53 6540 ACAD ENHANCEMENT SCH	1,598,380	1,598,380
53 6575 RES. GRAD. ASST. AWARDS	774,260	774,260
TOTAL GRANTS, STATE AID, SUBSIDY	2,965,721	2,965,721
TOTAL REQUIREMENTS	2,965,721	2,965,721
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	2,965,721	2,965,721

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16040 UNC GREENSBORO  
0252 OTHER RESERVES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 8361 MGT FLEX NEGATIVE RES	-1,875,503	-1,875,503
-----		
TOTAL TRANSFERS, NON-OPERATING	-1,875,503	-1,875,503
-----		
TOTAL REQUIREMENTS	-1,875,503	-1,875,503
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
-----		
NET APPROPRIATION	-1,875,503	-1,875,503
-----		
-----		

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16040 UNC GREENSBORO  
0990 MULTIACTIVITY

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
43 0111 RESIDENT TUITION	24,304,835	24,304,835
43 0116 RES SPEC ACAD FEE	23,043	23,043
43 0121 NONRESIDENT TUITION	15,469,971	15,469,971
43 0122 NONRES SPEC TAL WAV	-40,242	-40,242
43 0123 NON-RES GRAD ASST WAV	-2,663,050	-2,663,050
-----		
TOTAL RECEIPTS	37,094,557	37,094,557
-----		
NET APPROPRIATION	-37,094,557	-37,094,557
-----		
-----		



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16040 UNC GREENSBORO

DESCRIPTION	2005-06	2006-07
<b>REQUIREMENTS</b>		
0101 INSTRUCTION	85,303,753	85,309,502
0102 SUMMER TERM INSTRUCTION	3,139,251	3,139,251
0103 NONCREDIT AND RECEIPTS	1,642,069	1,642,069
0151 LIBRARIES	7,957,498	8,058,365
0152 GENERAL ACADEMIC SUPPORT	11,104,221	11,108,672
0160 STUDENT SERVICES	8,345,078	8,348,524
0170 INSTITUTIONAL SUPPORT	16,995,561	17,007,588
0180 PHYSICAL PLANT OPERATION	19,798,950	20,858,486
0230 STUDENT FINANCIAL AID	2,965,721	2,965,721
0252 OTHER RESERVES	-1,875,503	-1,875,503
<b>TOTAL REQUIREMENTS</b>	<b>155,376,599</b>	<b>156,562,675</b>
<b>ESTIMATED RECEIPTS</b>		
0101 INSTRUCTION	637,271	637,271
0102 SUMMER TERM INSTRUCTION	3,139,251	3,139,251
0103 NONCREDIT AND RECEIPTS	1,642,069	1,642,069
0151 LIBRARIES	59,000	59,000
0152 GENERAL ACADEMIC SUPPORT	2,317,118	2,317,118
0160 STUDENT SERVICES	1,218,224	1,218,224
0170 INSTITUTIONAL SUPPORT	16,016	16,016
0180 PHYSICAL PLANT OPERATION	1,984,971	2,030,091
0990 MULTIACTIVITY	37,094,557	37,094,557
<b>TOTAL RECEIPTS</b>	<b>48,108,477</b>	<b>48,153,597</b>
<b>NET APPROPRIATION</b>	<b>107,268,122</b>	<b>108,409,078</b>

16040 UNC GREENSBORO

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	13,559,334	13,559,334
53 1210 SPA REGULAR SALARIES	27,301,203	27,301,203
53 1220 SPA OVERTIME PAYMENTS	85,378	85,378
53 1230 SPA PREMIUM PAYMENTS	105,972	105,972
53 1270 SPA LONGEVITY PAYMENTS	295,501	331,924
53 1310 EPA ACADEMIC SALARIES	60,916,514	60,916,514
53 1410 NON-STUDENT REGULAR WAGE	210,179	210,179
53 1450 STUDENT REGULAR WAGE	1,082,837	1,082,837
53 1550 UNEMPLOYMENT COMP	1,847	1,847
53 1560 WORKERS COMP BENEFIT	600	600
53 1810 SOCIAL SECURITY	7,739,315	7,739,315
53 1820 STATE RETIREMENT	3,284,130	3,284,130
53 1830 MEDICAL INSURANCE	6,773,697	6,773,697
53 1870 TIAA OPTIONAL RETIREMENT	4,591,498	4,591,498
53 1880 LAW OFFICER'S RETIREMENT	75,166	75,166
53 1910 LEGAL AND ACCOUNTING FEE	12,625	12,625
53 1950 HONORARIUMS	973	973
53 1970 ACADEMIC SERVICES	280,145	280,145
53 1990 OTHER CONTRACTED SERVICE	386,133	386,133
TOTAL PERSONAL SERVICES	126,703,047	126,739,470
53 2000 SUPPLIES AND MATERIALS	3,801,983	3,801,983
TOTAL SUPPLIES AND MATERIALS	3,801,983	3,801,983
53 3000 CURRENT OBLIGATIONS	7,545,685	7,545,685
53 3300 UTILITIES	6,575,904	6,754,956
TOTAL CURRENT OBLIGATIONS	14,121,589	14,300,641
53 4000 FIXED CHARGES & EXPENSES	1,936,102	1,936,102
TOTAL FIXED CHARGES & EXPENSES	1,936,102	1,936,102
53 5000 CAPITAL OUTLAY	3,150,767	3,150,767
53 5600 LIBRARY BOOKS & JOURNALS	3,268,481	3,366,736
TOTAL CAPITAL OUTLAY	6,419,248	6,517,503
53 6510 APPROPRIATED GRANTS	593,081	593,081
53 6540 ACAD ENHANCEMENT SCH	1,598,380	1,598,380
53 6575 RES. GRAD. ASST. AWARDS	774,260	774,260
TOTAL GRANTS, STATE AID, SUBSIDY	2,965,721	2,965,721
53 8290 CONTINUING TRANSFERS	100,000	100,000
53 8302 RES-ELECTRIC SUBSTATION	294,968	294,968
53 8303 RES-STUDIO ARTS CENTER	515,589	1,053,713

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16040 UNC GREENSBORO

DESCRIPTION	2005-06	2006-07
53 8304 RES-HALL FOR HUMANITIES	393,855	728,077
53 8361 MGT FLEX NEGATIVE RES	-1,875,503	-1,875,503
-----		
TOTAL TRANSFERS, NON-OPERATING	-571,091	301,255
-----		
TOTAL REQUIREMENTS	155,376,599	156,562,675
-----		

ESTIMATED RECEIPTS

43 0111 RESIDENT TUITION	26,618,016	26,618,016
43 0116 RES SPEC ACAD FEE	23,043	23,043
43 0121 NONRESIDENT TUITION	16,296,041	16,296,041
43 0122 NONRES SPEC TAL WAV	-40,242	-40,242
43 0123 NON-RES GRAD ASST WAV	-2,663,050	-2,663,050
43 0130 EXTENSION INSTR FEE	1,642,069	1,642,069
43 0141 APPLICATION FEES	507,238	507,238
43 0142 APPLICATION FEES	186,464	186,464
43 0185 EDUC & TECH FEES	2,851,094	2,851,094
43 0190 SPECIAL FEES	2,295	2,295
43 0192 OTHER SPECIAL FEES	129,200	129,200
43 0196 LATE REGISTRATION FEE	73,000	73,000
43 0197 REGISTRATION FEE	195,524	195,524
43 0243 FED C & G ADM COST ALLOW	111,798	111,798
43 0320 PHYSICAL PLANT REVENUES	327,878	327,878
43 0350 UTILITY SERVICE REVENUE	1,657,093	1,702,213
43 0390 OTHER SUPPORTING REVENUE	175,000	175,000
43 0740 SURPLUS PROPERTY SALES	5,700	5,700
43 0790 MISCELLANEOUS INCOME	10,316	10,316

TOTAL RECEIPTS	48,108,477	48,153,597
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NET APPROPRIATION	107,268,122	108,409,078
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DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
0101 INSTRUCTION	1,062.240	1,062.240
0102 SUMMER TERM INSTRUCTION	40.080	40.080
0103 NONCREDIT AND RECEIPTS	16.020	16.020
0151 LIBRARIES	83.150	83.150
0152 GENERAL ACADEMIC SUPPORT	158.850	158.850
0160 STUDENT SERVICES	133.590	133.590
0170 INSTITUTIONAL SUPPORT	222.470	222.470
0180 PHYSICAL PLANT OPERATION	294.250	294.250
-----		
TOTAL REQUIREMENTS	2,010.650	2,010.650
-----		

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16040 UNC GREENSBORO

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 1110 EPA REGULAR SALARIES	230.200	230.200
53 1210 SPA REGULAR SALARIES	857.650	857.650
53 1310 EPA ACADEMIC SALARIES	889.300	889.300
53 8303 RES-STUDIO ARTS CENTER	20.200	20.200
53 8304 RES-HALL FOR HUMANITIES	13.300	13.300
-----		
TOTAL REQUIREMENTS	2,010.650	2,010.650
-----		

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16050 UNC-CHARLOTTE  
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	2,077,043	2,077,043
53 1150 EPA ACADEMIC SALARIES	73,972,875	73,972,875
53 1210 SPA REGULAR SALARIES	6,380,684	6,380,684
53 1310 NON-STUDENT REGULAR WAGE	56,721	56,721
53 1350 STUDENT REGULAR WAGE	157,145	157,145
53 1410 SPA OVERTIME PAYMENTS	3,647	3,647
53 1420 SPA PREMIUM & HOLIDY PAY	4,401	4,401
53 1460 SPA LONGEVITY PAYMENTS	71,114	71,114
53 1510 SOCIAL SEC CONTRIB-UNIV	6,186,994	6,186,994
53 1520 REG RETIRE CONTRIB-UNIV	981,579	981,579
53 1540 TIAA OPTIONAL RETIREMENT	6,100,427	6,100,427
53 1560 MEDICAL INSURANCE	4,690,719	4,690,719
53 1572 UNEMPLOYMENT COMPENSATN	14,400	14,400
53 1630 WORKERS COMPENSATION PAY	7,227	7,227
TOTAL PERSONAL SERVICES	100,704,976	100,704,976
53 2000 PURCHASED SERVICES	1,767,752	1,767,752
53 2150 ACADEMIC SERVICES	100,000	100,000
53 2100 PURCHASED CONTRACT SERV	550,246	550,246
TOTAL PURCHASED SERVICES	2,417,998	2,417,998
53 3000 SUPPLIES	3,026,321	3,026,321
TOTAL SUPPLIES	3,026,321	3,026,321
53 4000 PROPERTY, PLANT & EQUIP	1,106,423	1,106,423
TOTAL PROPERTY, PLANT & EQUIPMT	1,106,423	1,106,423
TOTAL REQUIREMENTS	107,255,718	107,255,718
ESTIMATED RECEIPTS		
43 5830 OTHER FEES	2,670,950	2,670,950
TOTAL RECEIPTS	2,670,950	2,670,950
NET APPROPRIATION	104,584,768	104,584,768

16050 UNC-CHARLOTTE  
 1102 SUMMER TERM INSTRUCTION

DESCRIPTION	2005-06	2006-07
<b>REQUIREMENTS</b>		
53 1110 EPA REGULAR SALARIES	110,621	110,621
53 1150 EPA ACADEMIC SALARIES	2,296,923	2,296,923
53 1210 SPA REGULAR SALARIES	89,044	89,044
53 1310 NON-STUDENT REGULAR WAGE	19,400	19,400
53 1350 STUDENT REGULAR WAGE	36,139	36,139
53 1460 SPA LONGEVITY PAYMENTS	1,262	1,262
53 1510 SOCIAL SEC CONTRIB-UNIV	182,094	182,094
53 1520 REG RETIRE CONTRIB-UNIV	11,565	11,565
53 1540 TIAA OPTIONAL RETIREMENT	219,658	219,658
53 1560 MEDICAL INSURANCE	128,268	128,268
<b>TOTAL PERSONAL SERVICES</b>	<b>3,094,974</b>	<b>3,094,974</b>
53 2000 PURCHASED SERVICES	348,453	348,453
<b>TOTAL PURCHASED SERVICES</b>	<b>348,453</b>	<b>348,453</b>
53 3000 SUPPLIES	348,601	348,601
<b>TOTAL SUPPLIES</b>	<b>348,601</b>	<b>348,601</b>
53 4000 PROPERTY, PLANT & EQUIP	670,105	670,105
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMT</b>	<b>670,105</b>	<b>670,105</b>
<b>TOTAL REQUIREMENTS</b>	<b>4,462,133</b>	<b>4,462,133</b>
<b>ESTIMATED RECEIPTS</b>		
43 5810 RESIDENT TUITION	2,667,764	2,667,764
43 5820 NON-RESIDENT TUITION	1,450,815	1,450,815
43 5830 OTHER FEES	343,554	343,554
<b>TOTAL RECEIPTS</b>	<b>4,462,133</b>	<b>4,462,133</b>
<b>NET APPROPRIATION</b>	<b>0</b>	<b>0</b>

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16050 UNC-CHARLOTTE  
 1103 EXTENSION INSTRUCTION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	256,740	256,740
53 1150 EPA ACADEMIC SALARIES	190,834	190,834
53 1210 SPA REGULAR SALARIES	253,620	253,620
53 1310 NON-STUDENT REGULAR WAGE	20,587	20,587
53 1350 STUDENT REGULAR WAGE	6,172	6,172
53 1460 SPA LONGEVITY PAYMENTS	2,686	2,686
53 1510 SOCIAL SEC CONTRIB-UNIV	52,842	52,842
53 1520 REG RETIRE CONTRIB-UNIV	37,098	37,098
53 1540 TIAA OPTIONAL RETIREMENT	18,628	18,628
53 1560 MEDICAL INSURANCE	58,191	58,191
TOTAL PERSONAL SERVICES	897,398	897,398
53 2000 PURCHASED SERVICES	747,408	747,408
53 2150 ACADEMIC SERVICES	45,000	45,000
53 2100 PURCHASED CONTRACT SERV	164,394	164,394
TOTAL PURCHASED SERVICES	956,802	956,802
53 3000 SUPPLIES	125,000	125,000
TOTAL SUPPLIES	125,000	125,000
53 4000 PROPERTY, PLANT & EQUIP	7,538	7,538
TOTAL PROPERTY, PLANT & EQUIPMT	7,538	7,538
TOTAL REQUIREMENTS	1,986,738	1,986,738
ESTIMATED RECEIPTS		
43 5830 OTHER FEES	1,986,738	1,986,738
TOTAL RECEIPTS	1,986,738	1,986,738
NET APPROPRIATION	0	0



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16050 UNC-CHARLOTTE  
1110 ORGANIZED RESEARCH

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	143,340	143,340
53 1210 SPA REGULAR SALARIES	100,923	100,923
53 1310 NON-STUDENT REGULAR WAGE	349	349
53 1350 STUDENT REGULAR WAGE	366	366
53 1510 SOCIAL SEC CONTRIB-UNIV	18,687	18,687
53 1520 REG RETIRE CONTRIB-UNIV	8,686	8,686
53 1540 TIAA OPTIONAL RETIREMENT	2,183	2,183
53 1560 MEDICAL INSURANCE	19,562	19,562
TOTAL PERSONAL SERVICES	294,096	294,096
53 2000 PURCHASED SERVICES	2,982	2,982
TOTAL PURCHASED SERVICES	2,982	2,982
53 3000 SUPPLIES	6,491	6,491
TOTAL SUPPLIES	6,491	6,491
53 4000 PROPERTY, PLANT & EQUIP	158,954	158,954
TOTAL PROPERTY, PLANT & EQUIPMT	158,954	158,954
TOTAL REQUIREMENTS	462,523	462,523
ESTIMATED RECEIPTS		
43 4190 OTHER SUPPORTING REVENUE	3,500	3,500
TOTAL RECEIPTS	3,500	3,500
NET APPROPRIATION	459,023	459,023

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16050 UNC-CHARLOTTE  
1142 COMMUNITY SERVICES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	547,764	547,764
53 1210 SPA REGULAR SALARIES	171,421	171,421
53 1310 NON-STUDENT REGULAR WAGE	23,111	23,111
53 1350 STUDENT REGULAR WAGE	6,718	6,718
53 1460 SPA LONGEVITY PAYMENTS	1,822	1,822
53 1510 SOCIAL SEC CONTRIB-UNIV	56,447	56,447
53 1520 REG RETIRE CONTRIB-UNIV	29,245	29,245
53 1540 TIAA OPTIONAL RETIREMENT	9,743	9,743
53 1560 MEDICAL INSURANCE	49,711	49,711
53 1572 UNEMPLOYMENT COMPENSATN	9	9
TOTAL PERSONAL SERVICES	895,991	895,991
53 2000 PURCHASED SERVICES	148,708	148,708
TOTAL PURCHASED SERVICES	148,708	148,708
53 3000 SUPPLIES	13,252	13,252
TOTAL SUPPLIES	13,252	13,252
53 4000 PROPERTY, PLANT & EQUIP	21,605	21,605
TOTAL PROPERTY, PLANT & EQUIPMT	21,605	21,605
53 6890 OTHER EDUCATIONAL AWARDS	600	600
TOTAL AID & PUBLIC ASSISTANCE	600	600
TOTAL REQUIREMENTS	1,080,156	1,080,156
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	1,080,156	1,080,156

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16050 UNC-CHARLOTTE  
1151 LIBRARIES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	1,679,207	1,679,207
53 1210 SPA REGULAR SALARIES	1,734,854	1,734,854
53 1310 NON-STUDENT REGULAR WAGE	12,475	12,475
53 1350 STUDENT REGULAR WAGE	203,472	203,472
53 1410 SPA OVERTIME PAYMENTS	4,000	4,000
53 1420 SPA PREMIUM & HOLIDY PAY	4,440	4,440
53 1460 SPA LONGEVITY PAYMENTS	19,891	19,891
53 1510 SOCIAL SEC CONTRIB-UNIV	252,006	252,006
53 1520 REG RETIRE CONTRIB-UNIV	118,294	118,294
53 1540 TIAA OPTIONAL RETIREMENT	113,202	113,202
53 1560 MEDICAL INSURANCE	313,535	313,535
53 1630 WORKERS COMPENSATION PAY	27,345	27,345
TOTAL PERSONAL SERVICES	4,482,721	4,482,721
53 2000 PURCHASED SERVICES	839,419	839,419
TOTAL PURCHASED SERVICES	839,419	839,419
53 3000 SUPPLIES	379,041	379,041
TOTAL SUPPLIES	379,041	379,041
53 4000 PROPERTY, PLANT & EQUIP	181,636	181,636
53 4600 ART/LIBRARY/LEARNING RES	2,659,450	2,731,362
TOTAL PROPERTY, PLANT & EQUIPMT	2,841,086	2,912,998
TOTAL REQUIREMENTS	8,542,267	8,614,179
ESTIMATED RECEIPTS		
43 5830 OTHER FEES	1,800	1,800
TOTAL RECEIPTS	1,800	1,800
NET APPROPRIATION	8,540,467	8,612,379

16050 UNC-CHARLOTTE  
1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	2,350,891	2,350,891
53 1210 SPA REGULAR SALARIES	2,124,065	2,124,065
53 1310 NON-STUDENT REGULAR WAGE	239,274	239,274
53 1350 STUDENT REGULAR WAGE	415,542	415,542
53 1410 SPA OVERTIME PAYMENTS	810	810
53 1420 SPA PREMIUM & HOLIDY PAY	10,463	10,463
53 1460 SPA LONGEVITY PAYMENTS	24,787	24,787
53 1510 SOCIAL SEC CONTRIB-UNIV	339,938	339,938
53 1520 REG RETIRE CONTRIB-UNIV	231,312	231,312
53 1540 TIAA OPTIONAL RETIREMENT	62,723	62,723
53 1560 MEDICAL INSURANCE	325,050	325,050
TOTAL PERSONAL SERVICES	6,124,855	6,124,855
53 2000 PURCHASED SERVICES	1,950,804	1,950,804
53 2100 PURCHASED CONTRACT SERV	188,231	188,231
TOTAL PURCHASED SERVICES	2,139,035	2,139,035
53 3000 SUPPLIES	355,441	355,441
TOTAL SUPPLIES	355,441	355,441
53 4000 PROPERTY, PLANT & EQUIP	1,795,054	1,795,054
TOTAL PROPERTY, PLANT & EQUIPMT	1,795,054	1,795,054
TOTAL REQUIREMENTS	10,414,385	10,414,385
ESTIMATED RECEIPTS		
43 4190 OTHER SUPPORTING REVENUE	12,500	12,500
TOTAL RECEIPTS	12,500	12,500
NET APPROPRIATION	10,401,885	10,401,885

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16050 UNC-CHARLOTTE  
1160 STUDENT SERVICES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	2,054,389	2,054,389
53 1210 SPA REGULAR SALARIES	3,729,699	3,729,699
53 1310 NON-STUDENT REGULAR WAGE	37,441	37,441
53 1350 STUDENT REGULAR WAGE	215,905	215,905
53 1410 SPA OVERTIME PAYMENTS	4,539	4,539
53 1420 SPA PREMIUM & HOLIDY PAY	12	12
53 1460 SPA LONGEVITY PAYMENTS	14,130	14,130
53 1510 SOCIAL SEC CONTRIB-UNIV	443,432	443,432
53 1520 REG RETIRE CONTRIB-UNIV	289,674	289,674
53 1540 TIAA OPTIONAL RETIREMENT	54,542	54,542
53 1560 MEDICAL INSURANCE	493,101	493,101
53 1572 UNEMPLOYMENT COMPENSATN	183	183
TOTAL PERSONAL SERVICES	7,337,047	7,337,047
53 2000 PURCHASED SERVICES	1,457,927	1,457,927
53 2100 PURCHASED CONTRACT SERV	74,110	74,110
TOTAL PURCHASED SERVICES	1,532,037	1,532,037
53 3000 SUPPLIES	381,207	381,207
TOTAL SUPPLIES	381,207	381,207
53 4000 PROPERTY, PLANT & EQUIP	306,194	306,194
TOTAL PROPERTY, PLANT & EQUIPMT	306,194	306,194
TOTAL REQUIREMENTS	9,556,485	9,556,485
ESTIMATED RECEIPTS		
43 27AA FEDERAL RESEARCH GRANTS	100,000	100,000
43 5830 OTHER FEES	1,350,000	1,350,000
TOTAL RECEIPTS	1,450,000	1,450,000
NET APPROPRIATION	8,106,485	8,106,485

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16050 UNC-CHARLOTTE  
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	3,598,129	3,598,129
53 1210 SPA REGULAR SALARIES	6,032,644	6,032,644
53 1350 STUDENT REGULAR WAGE	171,073	171,073
53 1410 SPA OVERTIME PAYMENTS	52,004	52,004
53 1420 SPA PREMIUM & HOLIDY PAY	32,830	32,830
53 1460 SPA LONGEVITY PAYMENTS	105,648	105,648
53 1510 SOCIAL SEC CONTRIB-UNIV	732,926	732,926
53 1520 REG RETIRE CONTRIB-UNIV	447,796	447,796
53 1540 TIAA OPTIONAL RETIREMENT	82,638	82,638
53 1560 MEDICAL INSURANCE	750,246	750,246
53 1630 WORKERS COMPENSATION PAY	43,119	43,119
TOTAL PERSONAL SERVICES	12,049,053	12,049,053
53 2000 PURCHASED SERVICES	2,249,550	2,249,550
53 2100 PURCHASED CONTRACT SERV	165,186	165,186
TOTAL PURCHASED SERVICES	2,414,736	2,414,736
53 3000 SUPPLIES	365,163	365,163
TOTAL SUPPLIES	365,163	365,163
53 4000 PROPERTY, PLANT & EQUIP	436,554	436,554
TOTAL PROPERTY, PLANT & EQUIPMT	436,554	436,554
TOTAL REQUIREMENTS	15,265,506	15,265,506
ESTIMATED RECEIPTS		
43 4190 OTHER SUPPORTING REVENUE	5,500	5,500
43 4320 SURPLUS PROPERTY SALES	20,000	20,000
TOTAL RECEIPTS	25,500	25,500
NET APPROPRIATION	15,240,006	15,240,006

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16050 UNC-CHARLOTTE  
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	267,771	267,771
53 1210 SPA REGULAR SALARIES	8,204,485	8,204,485
53 1310 NON-STUDENT REGULAR WAGE	10,391	10,391
53 1350 STUDENT REGULAR WAGE	18,278	18,278
53 1410 SPA OVERTIME PAYMENTS	41,911	41,911
53 1420 SPA PREMIUM & HOLIDY PAY	86,146	86,146
53 1460 SPA LONGEVITY PAYMENTS	58,364	58,364
53 1510 SOCIAL SEC CONTRIB-UNIV	647,834	647,834
53 1520 REG RETIRE CONTRIB-UNIV	400,494	400,494
53 1530 LAW OFFICERS' RETIREMENT	60,560	60,560
53 1540 TIAA OPTIONAL RETIREMENT	3,774	3,774
53 1560 MEDICAL INSURANCE	995,835	995,835
53 1572 UNEMPLOYMENT COMPENSATN	105	105
53 1630 WORKERS COMPENSATION PAY	34,545	34,545
TOTAL PERSONAL SERVICES	10,830,493	10,830,493
53 2000 PURCHASED SERVICES	889,372	889,372
53 2100 PURCHASED CONTRACT SERV	56,000	56,000
53 2200 ENERGY SERVICES	6,454,201	6,622,347
TOTAL PURCHASED SERVICES	7,399,573	7,567,719
53 3000 SUPPLIES	590,654	590,654
TOTAL SUPPLIES	590,654	590,654
53 4000 PROPERTY, PLANT & EQUIP	19,904	5,904
TOTAL PROPERTY, PLANT & EQUIPMT	19,904	5,904
53 7103 RESERVE-HUMANITIES CLASS	111,162	87,947
53 7104 RSV-SCIENCE & TECHNOLOGY	1,592,686	1,592,686
53 7105 RESERVE-COB3/ENGR RESRCH	877,448	854,233
53 7106 RESERVE-COLLEGE OF EDUCA	131,992	108,777
53 7107 RESERVE-GERB/APP OPTIC	885,847	862,632
53 7108 RESERVE-P PLANT/PUB SAFT	431,073	431,073
53 7109 RESERVE-PH VIII ACADEMIC	11,578	11,578
53 7110 RESERVE-HLTH & HUMAN SVC	0	1,735,355
53 7111 RESERVE-MCENIRY RENOV PR	427,075	380,432
53 7112 RESERVE-ROWE RENOVATION	329,923	214,558
TOTAL RESERVES	4,798,784	6,279,271
TOTAL REQUIREMENTS	23,639,408	25,274,041

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1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
43 4170 UTILITY SERV REVENUE	2,017,403	2,017,403
43 4320 SURPLUS PROPERTY SALES	1,000	1,250
43 4410 RENT & LEASE INCOME	25,000	25,000
TOTAL RECEIPTS	2,043,403	2,043,653
NET APPROPRIATION	21,596,005	23,230,388



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16050 UNC-CHARLOTTE  
1230 STUDENT FINANCIAL AID

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 6810 APPROPRIATED GRANTS	938,695	938,695
53 6840 ACADEMIC ENHANCEMENT SCH	2,207,500	2,207,500
53 6875 GRADUATE ASSSISTANT TUIT	10,385	10,385
TOTAL AID & PUBLIC ASSISTANCE	3,156,580	3,156,580
TOTAL REQUIREMENTS	3,156,580	3,156,580
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	3,156,580	3,156,580

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16050 UNC-CHARLOTTE  
1252 GF Reserves other

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 7101 RESERVE-CAMPUS FLEX NEG	-1,997,148	-1,997,148
-----		
TOTAL RESERVES	-1,997,148	-1,997,148
-----		
TOTAL REQUIREMENTS	-1,997,148	-1,997,148
-----		
ESTIMATED RECEIPTS		
-----		
TOTAL RECEIPTS	0	0
-----		
NET APPROPRIATION	-1,997,148	-1,997,148
-----		
-----		

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16050 UNC-CHARLOTTE  
1990 MULTI-ACTIVITY

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
43 5810 RESIDENT TUITION	31,351,174	31,351,174
43 5820 NON-RESIDENT TUITION	23,174,156	23,174,156
-----		
TOTAL RECEIPTS	54,525,330	54,525,330
-----		
NET APPROPRIATION	-54,525,330	-54,525,330
-----		
-----		

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16050 UNC-CHARLOTTE

DESCRIPTION	2005-06	2006-07
<b>REQUIREMENTS</b>		
-----		
1101 REGULAR TERM INSTRUCTION	107,255,718	107,255,718
1102 SUMMER TERM INSTRUCTION	4,462,133	4,462,133
1103 EXTENSION INSTRUCTION	1,986,738	1,986,738
1110 ORGANIZED RESEARCH	462,523	462,523
1142 COMMUNITY SERVICES	1,080,156	1,080,156
1151 LIBRARIES	8,542,267	8,614,179
1152 GENERAL ACADEMIC SUPPORT	10,414,385	10,414,385
1160 STUDENT SERVICES	9,556,485	9,556,485
1170 INSTITUTIONAL SUPPORT	15,265,506	15,265,506
1180 PHYSICAL PLANT OPERATION	23,639,408	25,274,041
1230 STUDENT FINANCIAL AID	3,156,580	3,156,580
1252 GF Reserves other	-1,997,148	-1,997,148
-----		
TOTAL REQUIREMENTS	183,824,751	185,531,296
-----		
<b>ESTIMATED RECEIPTS</b>		
-----		
1101 REGULAR TERM INSTRUCTION	2,670,950	2,670,950
1102 SUMMER TERM INSTRUCTION	4,462,133	4,462,133
1103 EXTENSION INSTRUCTION	1,986,738	1,986,738
1110 ORGANIZED RESEARCH	3,500	3,500
1151 LIBRARIES	1,800	1,800
1152 GENERAL ACADEMIC SUPPORT	12,500	12,500
1160 STUDENT SERVICES	1,450,000	1,450,000
1170 INSTITUTIONAL SUPPORT	25,500	25,500
1180 PHYSICAL PLANT OPERATION	2,043,403	2,043,653
1990 MULTI-ACTIVITY	54,525,330	54,525,330
-----		
TOTAL RECEIPTS	67,181,854	67,182,104
-----		
NET APPROPRIATION	116,642,897	118,349,192
-----		

16050 UNC-CHARLOTTE

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	13,085,895	13,085,895
53 1150 EPA ACADEMIC SALARIES	76,460,632	76,460,632
53 1210 SPA REGULAR SALARIES	28,821,439	28,821,439
53 1310 NON-STUDENT REGULAR WAGE	419,749	419,749
53 1350 STUDENT REGULAR WAGE	1,230,810	1,230,810
53 1410 SPA OVERTIME PAYMENTS	106,911	106,911
53 1420 SPA PREMIUM & HOLIDY PAY	138,292	138,292
53 1460 SPA LONGEVITY PAYMENTS	299,704	299,704
53 1510 SOCIAL SEC CONTRIB-UNIV	8,913,200	8,913,200
53 1520 REG RETIRE CONTRIB-UNIV	2,555,743	2,555,743
53 1530 LAW OFFICERS' RETIREMENT	60,560	60,560
53 1540 TIAA OPTIONAL RETIREMENT	6,667,518	6,667,518
53 1560 MEDICAL INSURANCE	7,824,218	7,824,218
53 1572 UNEMPLOYMENT COMPENSATN	14,697	14,697
53 1630 WORKERS COMPENSATION PAY	112,236	112,236
TOTAL PERSONAL SERVICES	146,711,604	146,711,604
53 2000 PURCHASED SERVICES	10,402,375	10,402,375
53 2100 PURCHASED CONTRACT SERV	1,198,167	1,198,167
53 2150 ACADEMIC SERVICES	145,000	145,000
53 2200 ENERGY SERVICES	6,454,201	6,622,347
TOTAL PURCHASED SERVICES	18,199,743	18,367,889
53 3000 SUPPLIES	5,591,171	5,591,171
TOTAL SUPPLIES	5,591,171	5,591,171
53 4000 PROPERTY, PLANT & EQUIP	4,703,967	4,689,967
53 4600 ART/LIBRARY/LEARNING RES	2,659,450	2,731,362
TOTAL PROPERTY, PLANT & EQUIPMT	7,363,417	7,421,329
53 6810 APPROPRIATED GRANTS	938,695	938,695
53 6840 ACADEMIC ENHANCEMENT SCH	2,207,500	2,207,500
53 6875 GRADUATE ASSISTANT TUIT	10,385	10,385
53 6890 OTHER EDUCATIONAL AWARDS	600	600
TOTAL AID & PUBLIC ASSISTANCE	3,157,180	3,157,180
53 7101 RESERVE-CAMPUS FLEX NEG	-1,997,148	-1,997,148
53 7103 RESERVE-HUMANITIES CLASS	111,162	87,947
53 7104 RSV-SCIENCE & TECHNOLOGY	1,592,686	1,592,686
53 7105 RESERVE-COB3/ENGR RESRCH	877,448	854,233
53 7106 RESERVE-COLLEGE OF EDUCA	131,992	108,777
53 7107 RESERVE-GERB/APP OPTIC	885,847	862,632
53 7108 RESERVE-P PLANT/PUB SAFT	431,073	431,073
53 7109 RESERVE-PH VIII ACADEMIC	11,578	11,578

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16050 UNC-CHARLOTTE

DESCRIPTION	2005-06	2006-07
53 7110 RESERVE-HLTH & HUMAN SVC	0	1,735,355
53 7111 RESERVE-MCENIRY RENOV PR	427,075	380,432
53 7112 RESERVE-ROWE RENOVATION	329,923	214,558
-----		
TOTAL RESERVES	2,801,636	4,282,123
-----		
TOTAL REQUIREMENTS	183,824,751	185,531,296
-----		
ESTIMATED RECEIPTS		
-----		
43 27AA FEDERAL RESEARCH GRANTS	100,000	100,000
43 4170 UTILITY SERV REVENUE	2,017,403	2,017,403
43 4190 OTHER SUPPORTING REVENUE	21,500	21,500
43 4320 SURPLUS PROPERTY SALES	21,000	21,250
43 4410 RENT & LEASE INCOME	25,000	25,000
43 5810 RESIDENT TUITION	34,018,938	34,018,938
43 5820 NON-RESIDENT TUITION	24,624,971	24,624,971
43 5830 OTHER FEES	6,353,042	6,353,042
-----		
TOTAL RECEIPTS	67,181,854	67,182,104
-----		
NET APPROPRIATION	116,642,897	118,349,192

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16050 UNC-CHARLOTTE

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
1101 REGULAR TERM INSTRUCTION	1,368.702	1,368.702
1102 SUMMER TERM INSTRUCTION	40.020	40.020
1103 EXTENSION INSTRUCTION	16.770	16.770
1110 ORGANIZED RESEARCH	5.500	5.500
1142 COMMUNITY SERVICES	14.380	14.380
1151 LIBRARIES	91.220	91.220
1152 GENERAL ACADEMIC SUPPORT	92.220	92.220
1160 STUDENT SERVICES	149.830	149.830
1170 INSTITUTIONAL SUPPORT	214.790	214.790
1180 PHYSICAL PLANT OPERATION	371.160	394.960
-----		
TOTAL REQUIREMENTS	2,364.592	2,388.392
-----		

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DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	211.630	211.630
53 1150 EPA ACADEMIC SALARIES	1,175.090	1,175.090
53 1210 SPA REGULAR SALARIES	900.872	900.872
53 7103 RESERVE-HUMANITIES CLASS	2.000	2.000
53 7104 RSV-SCIENCE & TECHNOLOGY	30.000	30.000
53 7105 RESERVE-COB3/ENGR RESRCH	16.500	16.500
53 7106 RESERVE-COLLEGE OF EDUCA	2.000	2.000
53 7107 RESERVE-GERB/APP OPTIC	16.500	16.500
53 7108 RESERVE-P PLANT/PUB SAFT	8.000	8.000
53 7110 RESERVE-HLTH & HUMAN SVC	.000	23.800
53 7111 RESERVE-MCENIRY RENOV PR	1.000	1.000
53 7112 RESERVE-ROWE RENOVATION	1.000	1.000
TOTAL REQUIREMENTS	2,364.592	2,388.392



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16055 UNC ASHEVILLE  
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	183,034	183,034
53 1150 EPA ACADEMIC SALARIES	12,418,183	12,418,183
53 1210 SPA REGULAR SALARIES	670,702	670,702
53 1310 NON-STUDENT REGULAR WAGE	19,499	19,499
53 1350 STUDENT REGULAR WAGES	64,819	64,819
53 1420 HOLIDAY PAY - UNIVERSITY	662	662
53 1460 SPA LONGEVITY PAYMENTS	8,935	10,451
53 1510 SOCIAL SECURITY	1,011,016	1,011,016
53 1520 STATE RETIREMENT	286,211	286,211
53 1540 TIAA OPTIONAL RETIREMENT	859,992	859,992
53 1560 MEDICAL INSURANCE	814,083	814,083
53 1630 WORKERS COMPENSATION	3,000	3,000
TOTAL PERSONAL SERVICES	16,340,136	16,341,652
53 2000 PURCHASED SERVICES	300,361	300,361
53 2150 ACADEMIC SERVICES	23,400	23,400
TOTAL PURCHASED SERVICES	323,761	323,761
53 3000 SUPPLIES	256,377	256,377
TOTAL SUPPLIES	256,377	256,377
53 4000 PROPERTY, PLANT & EQUIP	503,908	503,908
TOTAL PROPERTY, PLANT & EQUIPMT	503,908	503,908
53 8010 FLEX SPEND ACCT SAV TRAN	5,620	5,620
TOTAL INTRAGOVERNMENTAL TRANSACTNS	5,620	5,620
TOTAL REQUIREMENTS	17,429,802	17,431,318

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16055 UNC ASHEVILLE  
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
43 5830 SPECIAL FEES	305,455	305,455
-----		
TOTAL RECEIPTS	305,455	305,455
-----		
NET APPROPRIATION	17,124,347	17,125,863
-----		
-----		

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16055 UNC ASHEVILLE  
1102 SUMMER SESSION INSTRUCTI

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1150 EPA ACADEMIC SALARIES	248,646	248,646
53 1510 SOCIAL SECURITY	12,025	12,025
53 1520 STATE RETIREMENT	4,478	4,478
TOTAL PERSONAL SERVICES	265,149	265,149
53 2100 PURCHASED CONTRACT SERV	-415	-415
53 2150 ACADEMIC SERVICES	1,980	1,980
53 2100 PURCHASED CONTRACT SERV	415	415
TOTAL PURCHASED SERVICES	1,980	1,980
TOTAL REQUIREMENTS	267,129	267,129
ESTIMATED RECEIPTS		
43 5810 RESIDENT TUITION	146,952	146,952
43 5820 NON-RESIDENT TUITION	104,598	104,598
43 5830 SPECIAL FEES	15,179	15,179
43 8700 OTHER INTERTRANSFERS	400	400
TOTAL RECEIPTS	267,129	267,129
NET APPROPRIATION	0	0

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16055 UNC ASHEVILLE  
1103 EXTENSION INSTRUCTION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1150 EPA ACADEMIC SALARIES	2,587	2,587
53 1210 SPA REGULAR SALARIES	16,000	16,000
53 1460 SPA LONGEVITY PAYMENTS	350	350
53 1510 SOCIAL SECURITY	1,813	1,813
53 1520 STATE RETIREMENT	951	951
53 1540 TIAA OPTIONAL RETIREMENT	4	4
53 1560 MEDICAL INSURANCE	1,716	1,716
TOTAL PERSONAL SERVICES	23,421	23,421
53 2000 PURCHASED SERVICES	1,530	1,530
53 2100 PURCHASED CONTRACT SERV	7,500	7,500
TOTAL PURCHASED SERVICES	9,030	9,030
53 3000 SUPPLIES	27	27
TOTAL SUPPLIES	27	27
TOTAL REQUIREMENTS	32,478	32,478
ESTIMATED RECEIPTS		
43 5830 SPECIAL FEES	32,478	32,478
TOTAL RECEIPTS	32,478	32,478
NET APPROPRIATION	0	0

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16055 UNC ASHEVILLE  
1110 ORGANIZED RESEARCH

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 2000 PURCHASED SERVICES	132,889	132,889
-----		
TOTAL PURCHASED SERVICES	132,889	132,889
-----		
53 3000 SUPPLIES	-132,889	-132,889
-----		
TOTAL SUPPLIES	-132,889	-132,889
-----		
TOTAL REQUIREMENTS	0	0
-----		
ESTIMATED RECEIPTS		
-----		
TOTAL RECEIPTS	0	0
-----		
NET APPROPRIATION	0	0
-----		
-----		

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16055 UNC ASHEVILLE  
1142 COMMUNITY SERVICE

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	533,619	533,619
53 1210 SPA REGULAR SALARIES	887,734	887,734
53 1310 NON-STUDENT REGULAR WAGE	8,544	8,544
53 1350 STUDENT REGULAR WAGES	500	500
53 1420 HOLIDAY PAY - UNIVERSITY	2,000	2,000
53 1460 SPA LONGEVITY PAYMENTS	5,412	6,710
53 1510 SOCIAL SECURITY	110,335	110,335
53 1520 STATE RETIREMENT	55,416	55,416
53 1530 LAW OFFICERS' RETIREMENT	9,510	9,510
53 1540 TIAA OPTIONAL RETIREMENT	35,908	35,908
53 1560 MEDICAL INSURANCE	149,632	149,632
TOTAL PERSONAL SERVICES	1,798,610	1,799,908
53 2000 PURCHASED SERVICES	161,426	161,426
53 2200 UTILITIES	85,664	85,664
TOTAL PURCHASED SERVICES	247,090	247,090
53 3000 SUPPLIES	80,991	80,991
TOTAL SUPPLIES	80,991	80,991
53 4000 PROPERTY, PLANT & EQUIP	-6,280	11,220
TOTAL PROPERTY, PLANT & EQUIPMT	-6,280	11,220
53 7148 RES-ARBORETUM BONSAI GRD	83,177	65,507
53 7149 RES-ARBORETUM ENTRY ROAD	158,488	136,853
53 7150 RES-ARBORETUM GATEWAY CT	49,467	147,331
53 7151 RES-NC ARBORETUM	111,240	111,240
TOTAL RESERVES	402,372	460,931
53 8010 FLEX SPEND ACCT SAV TRAN	300	300
TOTAL INTRAGOVERNMENTAL TRANSACTNS	300	300
TOTAL REQUIREMENTS	2,523,083	2,600,440

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16055 UNC ASHEVILLE  
1142 COMMUNITY SERVICE

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
43 4320 SURPLUS PROPERTY SALES	800	2,000
-----		
TOTAL RECEIPTS	800	2,000
-----		
NET APPROPRIATION	2,522,283	2,598,440
-----		
-----		

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16055 UNC ASHEVILLE  
1151 LIBRARIES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	466,178	466,178
53 1210 SPA REGULAR SALARIES	340,548	340,548
53 1310 NON-STUDENT REGULAR WAGE	87	87
53 1350 STUDENT REGULAR WAGES	60,132	60,132
53 1420 HOLIDAY PAY - UNIVERSITY	1,554	1,554
53 1460 SPA LONGEVITY PAYMENTS	6,930	7,412
53 1510 SOCIAL SECURITY	62,178	62,178
53 1520 STATE RETIREMENT	35,679	35,679
53 1540 TIAA OPTIONAL RETIREMENT	19,478	19,478
53 1560 MEDICAL INSURANCE	83,672	83,672
TOTAL PERSONAL SERVICES	1,076,436	1,076,918
53 2000 PURCHASED SERVICES	89,993	89,993
TOTAL PURCHASED SERVICES	89,993	89,993
53 3000 SUPPLIES	-13,009	-13,009
TOTAL SUPPLIES	-13,009	-13,009
53 4000 PROPERTY, PLANT & EQUIP	34,648	34,648
53 4600 ART/LIBRARY/LEARNING RES	712,170	733,649
TOTAL PROPERTY, PLANT & EQUIPMT	746,818	768,297
53 8010 FLEX SPEND ACCT SAV TRAN	500	500
53 8700 TRANSFER TO OSC-DCAP	17,705	17,705
TOTAL INTRAGOVERNMENTAL TRANSACTNS	18,205	18,205
TOTAL REQUIREMENTS	1,918,443	1,940,404
ESTIMATED RECEIPTS		
43 4190 OTHER SUPPORTING REVENUE	24,161	24,161
43 8700 OTHER INTERTRANSFERS	28,859	28,859
TOTAL RECEIPTS	53,020	53,020
NET APPROPRIATION	1,865,423	1,887,384



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16055 UNC ASHEVILLE  
1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	640,386	640,386
53 1210 SPA REGULAR SALARIES	498,675	498,675
53 1310 NON-STUDENT REGULAR WAGE	12,796	12,796
53 1350 STUDENT REGULAR WAGES	77,023	77,023
53 1460 SPA LONGEVITY PAYMENTS	10,665	12,517
53 1510 SOCIAL SECURITY	88,872	88,872
53 1520 STATE RETIREMENT	53,099	53,099
53 1540 TIAA OPTIONAL RETIREMENT	19,249	19,249
53 1560 MEDICAL INSURANCE	73,846	73,846
TOTAL PERSONAL SERVICES	1,474,611	1,476,463
53 2000 PURCHASED SERVICES	109,697	109,697
53 2100 PURCHASED CONTRACT SERV	45,938	45,938
TOTAL PURCHASED SERVICES	155,635	155,635
53 3000 SUPPLIES	156,718	156,718
TOTAL SUPPLIES	156,718	156,718
53 4000 PROPERTY, PLANT & EQUIP	39,809	39,809
TOTAL PROPERTY, PLANT & EQUIPMT	39,809	39,809
53 8010 FLEX SPEND ACCT SAV TRAN	494	494
TOTAL INTRAGOVERNMENTAL TRANSACTNS	494	494
TOTAL REQUIREMENTS	1,827,267	1,829,119
ESTIMATED RECEIPTS		
43 8700 OTHER INTERTRANSFERS	2,700	2,700
TOTAL RECEIPTS	2,700	2,700
NET APPROPRIATION	1,824,567	1,826,419

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16055 UNC ASHEVILLE  
1160 STUDENT SERVICES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	863,434	863,434
53 1210 SPA REGULAR SALARIES	836,297	836,297
53 1310 NON-STUDENT REGULAR WAGE	25,168	25,168
53 1350 STUDENT REGULAR WAGES	25,202	25,202
53 1460 SPA LONGEVITY PAYMENTS	8,083	8,083
53 1510 SOCIAL SECURITY	128,141	128,141
53 1520 STATE RETIREMENT	114,562	114,562
53 1540 TIAA OPTIONAL RETIREMENT	35,776	35,776
53 1560 MEDICAL INSURANCE	164,141	164,141
TOTAL PERSONAL SERVICES	2,200,804	2,200,804
53 2000 PURCHASED SERVICES	265,939	265,939
53 2100 PURCHASED CONTRACT SERV	20,124	20,124
TOTAL PURCHASED SERVICES	286,063	286,063
53 3000 SUPPLIES	99,190	99,190
TOTAL SUPPLIES	99,190	99,190
53 4000 PROPERTY, PLANT & EQUIP	136,993	136,993
TOTAL PROPERTY, PLANT & EQUIPMT	136,993	136,993
53 8010 FLEX SPEND ACCT SAV TRAN	906	906
TOTAL INTRAGOVERNMENTAL TRANSACTNS	906	906
TOTAL REQUIREMENTS	2,723,956	2,723,956
ESTIMATED RECEIPTS		
43 27AA FEDERAL CONTRACTS, GRANTS	10,400	10,400
43 5830 SPECIAL FEES	165,095	165,095
43 8700 OTHER INTERTRANSFERS	25,790	25,790
TOTAL RECEIPTS	201,285	201,285
NET APPROPRIATION	2,522,671	2,522,671

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16055 UNC ASHEVILLE  
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	1,495,276	1,495,276
53 1210 SPA REGULAR SALARIES	1,648,916	1,648,916
53 1310 NON-STUDENT REGULAR WAGE	18,169	18,169
53 1350 STUDENT REGULAR WAGES	2,401	2,401
53 1460 SPA LONGEVITY PAYMENTS	29,346	32,062
53 1510 SOCIAL SECURITY	233,603	233,603
53 1520 STATE RETIREMENT	140,210	140,210
53 1540 TIAA OPTIONAL RETIREMENT	58,329	58,329
53 1560 MEDICAL INSURANCE	235,389	235,389
53 1572 UNEMPLOYMENT COMPENSATN	10,000	10,000
53 1630 WORKERS COMPENSATION	19,811	19,811
TOTAL PERSONAL SERVICES	3,891,450	3,894,166
53 2000 PURCHASED SERVICES	463,006	463,006
53 2100 PURCHASED CONTRACT SERV	1,727	1,727
TOTAL PURCHASED SERVICES	464,733	464,733
53 3000 SUPPLIES	36,792	36,792
TOTAL SUPPLIES	36,792	36,792
53 4000 PROPERTY, PLANT & EQUIP	51,644	51,644
TOTAL PROPERTY, PLANT & EQUIPMT	51,644	51,644
53 8010 FLEX SPEND ACCT SAV TRAN	1,524	1,524
TOTAL INTRAGOVERNMENTAL TRANSACTNS	1,524	1,524
TOTAL REQUIREMENTS	4,446,143	4,448,859
ESTIMATED RECEIPTS		
43 4190 OTHER SUPPORTING REVENUE	4,687	4,687
43 8700 OTHER INTERTRANSFERS	11,448	11,448
TOTAL RECEIPTS	16,135	16,135
NET APPROPRIATION	4,430,008	4,432,724

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16055 UNC ASHEVILLE  
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	189,969	189,969
53 1210 SPA REGULAR SALARIES	2,428,778	2,428,778
53 1310 NON-STUDENT REGULAR WAGE	18,590	18,590
53 1350 STUDENT REGULAR WAGES	13,827	13,827
53 1410 SPA OVERTIME PAYMENTS	2,000	2,000
53 1420 HOLIDAY PAY - UNIVERSITY	21,842	21,842
53 1460 SPA LONGEVITY PAYMENTS	25,209	29,843
53 1510 SOCIAL SECURITY	213,304	213,304
53 1520 STATE RETIREMENT	138,860	138,860
53 1530 LAW OFFICERS' RETIREMENT	25,742	25,742
53 1540 TIAA OPTIONAL RETIREMENT	23,730	23,730
53 1560 MEDICAL INSURANCE	343,299	343,299
53 1630 WORKERS COMPENSATION	163,189	163,189
TOTAL PERSONAL SERVICES	3,608,339	3,612,973
53 2000 PURCHASED SERVICES	117,390	117,390
53 2200 UTILITIES	1,406,730	1,443,515
TOTAL PURCHASED SERVICES	1,524,120	1,560,905
53 3000 SUPPLIES	250,296	250,296
TOTAL SUPPLIES	250,296	250,296
53 4000 PROPERTY, PLANT & EQUIP	-6,468	-117,049
TOTAL PROPERTY, PLANT & EQUIPMT	-6,468	-117,049
53 5000 OTHER EXPENSES & ADJUSTM	8,224	8,224
TOTAL OTHER EXPENSES & ADJUSTMENTS	8,224	8,224
53 7177 RES-HIGHSMITH CTR BLD	230,678	230,678
53 7178 RES-CARMICHAEL BUILDING	182,173	195,656
53 7179 RES-PHYSICAL PLANT BLDG	0	195,822
53 7180 RES-SCIENCE/MULTIMEDIA	0	744,834
TOTAL RESERVES	412,851	1,366,990
53 8010 FLEX SPEND ACCT SAV TRAN	1,026	1,026
TOTAL INTRAGOVERNMENTAL TRANSACTNS	1,026	1,026
TOTAL REQUIREMENTS	5,798,388	6,683,365

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16055 UNC ASHEVILLE  
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
43 4170 UTILITY SERVICE REVENUE	204,107	204,107
43 4190 OTHER SUPPORTING REVENUE	58,467	58,467
43 4320 SURPLUS PROPERTY SALES	4,700	0
43 4410 RENTAL & LEASE INCOME	25,100	25,100
43 8700 OTHER INTERTRANSFERS	40,327	40,327
TOTAL RECEIPTS	332,701	328,001
NET APPROPRIATION	5,465,687	6,355,364

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16055 UNC ASHEVILLE  
1230 STUDENT FINANCIAL AID

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 6810 APPROPRIATED GRANTS	221,968	221,968
53 6881 UNC CAMPUS SCHOLARSHIPS	290,348	290,348
53 6890 OTHER EDUCATIONAL AWARDS	250,000	250,000
TOTAL AID & PUBLIC ASSISTANCE	762,316	762,316
53 8500 WORK STUDY TRANSFERS	15,371	15,371
TOTAL INTRAGOVERNMENTAL TRANSACTNS	15,371	15,371
TOTAL REQUIREMENTS	777,687	777,687
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	777,687	777,687

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16055 UNC ASHEVILLE  
1252 OTHER RESERVES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 7125 MANAGEMENT FLEX NEG RESV	-470,073	-470,073
-----		
TOTAL RESERVES	-470,073	-470,073
-----		
TOTAL REQUIREMENTS	-470,073	-470,073
-----		
ESTIMATED RECEIPTS		
-----		
TOTAL RECEIPTS	0	0
-----		
NET APPROPRIATION	-470,073	-470,073
-----		
-----		

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16055 UNC ASHEVILLE  
1990 REGULAR TERM TUITION

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
43 5810 RESIDENT TUITION	5,015,944	5,015,944
43 5820 NON-RESIDENT TUITION	4,098,723	4,098,723
-----		
TOTAL RECEIPTS	9,114,667	9,114,667
-----		
NET APPROPRIATION	-9,114,667	-9,114,667
-----		
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16055 UNC ASHEVILLE

DESCRIPTION	2005-06	2006-07
<b>REQUIREMENTS</b>		
-----		
1101 REGULAR TERM INSTRUCTION	17,429,802	17,431,318
1102 SUMMER SESSION INSTRUCTI	267,129	267,129
1103 EXTENSION INSTRUCTION	32,478	32,478
1142 COMMUNITY SERVICE	2,523,083	2,600,440
1151 LIBRARIES	1,918,443	1,940,404
1152 GENERAL ACADEMIC SUPPORT	1,827,267	1,829,119
1160 STUDENT SERVICES	2,723,956	2,723,956
1170 INSTITUTIONAL SUPPORT	4,446,143	4,448,859
1180 PHYSICAL PLANT OPERATION	5,798,388	6,683,365
1230 STUDENT FINANCIAL AID	777,687	777,687
1252 OTHER RESERVES	-470,073	-470,073
-----		
TOTAL REQUIREMENTS	37,274,303	38,264,682
-----		
<b>ESTIMATED RECEIPTS</b>		
-----		
1101 REGULAR TERM INSTRUCTION	305,455	305,455
1102 SUMMER SESSION INSTRUCTI	267,129	267,129
1103 EXTENSION INSTRUCTION	32,478	32,478
1142 COMMUNITY SERVICE	800	2,000
1151 LIBRARIES	53,020	53,020
1152 GENERAL ACADEMIC SUPPORT	2,700	2,700
1160 STUDENT SERVICES	201,285	201,285
1170 INSTITUTIONAL SUPPORT	16,135	16,135
1180 PHYSICAL PLANT OPERATION	332,701	328,001
1990 REGULAR TERM TUITION	9,114,667	9,114,667
-----		
TOTAL RECEIPTS	10,326,370	10,322,870
-----		
NET APPROPRIATION	26,947,933	27,941,812
-----		
-----		

16055 UNC ASHEVILLE

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	4,371,896	4,371,896
53 1150 EPA ACADEMIC SALARIES	12,669,416	12,669,416
53 1210 SPA REGULAR SALARIES	7,327,650	7,327,650
53 1310 NON-STUDENT REGULAR WAGE	102,853	102,853
53 1350 STUDENT REGULAR WAGES	243,904	243,904
53 1410 SPA OVERTIME PAYMENTS	2,000	2,000
53 1420 HOLIDAY PAY - UNIVERSITY	26,058	26,058
53 1460 SPA LONGEVITY PAYMENTS	94,930	107,428
53 1510 SOCIAL SECURITY	1,861,287	1,861,287
53 1520 STATE RETIREMENT	829,466	829,466
53 1530 LAW OFFICERS' RETIREMENT	35,252	35,252
53 1540 TIAA OPTIONAL RETIREMENT	1,052,466	1,052,466
53 1560 MEDICAL INSURANCE	1,865,778	1,865,778
53 1572 UNEMPLOYMENT COMPENSATN	10,000	10,000
53 1630 WORKERS COMPENSATION	186,000	186,000
TOTAL PERSONAL SERVICES	30,678,956	30,691,454
53 2000 PURCHASED SERVICES	1,642,231	1,642,231
53 2100 PURCHASED CONTRACT SERV	75,289	75,289
53 2150 ACADEMIC SERVICES	25,380	25,380
53 2200 UTILITIES	1,492,394	1,529,179
TOTAL PURCHASED SERVICES	3,235,294	3,272,079
53 3000 SUPPLIES	734,493	734,493
TOTAL SUPPLIES	734,493	734,493
53 4000 PROPERTY, PLANT & EQUIP	754,254	661,173
53 4600 ART/LIBRARY/LEARNING RES	712,170	733,649
TOTAL PROPERTY, PLANT & EQUIPMT	1,466,424	1,394,822
53 5000 OTHER EXPENSES & ADJUSTM	8,224	8,224
TOTAL OTHER EXPENSES & ADJUSTMENTS	8,224	8,224
53 6810 APPROPRIATED GRANTS	221,968	221,968
53 6881 UNC CAMPUS SCHOLARSHIPS	290,348	290,348
53 6890 OTHER EDUCATIONAL AWARDS	250,000	250,000
TOTAL AID & PUBLIC ASSISTANCE	762,316	762,316
53 7125 MANAGEMENT FLEX NEG RESV	-470,073	-470,073
53 7148 RES-ARBORETUM BONSAI GRD	83,177	65,507
53 7149 RES-ARBORETUM ENTRY ROAD	158,488	136,853
53 7150 RES-ARBORETUM GATEWAY CT	49,467	147,331
53 7151 RES-NC ARBORETUM	111,240	111,240

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16055 UNC ASHEVILLE

DESCRIPTION	2005-06	2006-07
53 7177 RES-HIGHSMITH CTR BLD	230,678	230,678
53 7178 RES-CARMICHAEL BUILDING	182,173	195,656
53 7179 RES-PHYSICAL PLANT BLDG	0	195,822
53 7180 RES-SCIENCE/MULTIMEDIA	0	744,834
-----		
TOTAL RESERVES	345,150	1,357,848
-----		
53 8010 FLEX SPEND ACCT SAV TRAN	10,370	10,370
53 8500 WORK STUDY TRANSFERS	15,371	15,371
53 8700 TRANSFER TO OSC-DCAP	17,705	17,705
-----		
TOTAL INTRAGOVERNMENTAL TRANSACTNS	43,446	43,446
-----		
TOTAL REQUIREMENTS	37,274,303	38,264,682
-----		
ESTIMATED RECEIPTS		
-----		
43 27AA FEDERAL CONTRACTS,GRANTS	10,400	10,400
43 4170 UTILITY SERVICE REVENUE	204,107	204,107
43 4190 OTHER SUPPORTING REVENUE	87,315	87,315
43 4320 SURPLUS PROPERTY SALES	5,500	2,000
43 4410 RENTAL & LEASE INCOME	25,100	25,100
43 5810 RESIDENT TUITION	5,162,896	5,162,896
43 5820 NON-RESIDENT TUITION	4,203,321	4,203,321
43 5830 SPECIAL FEES	518,207	518,207
43 8700 OTHER INTERTRANSFERS	109,524	109,524
-----		
TOTAL RECEIPTS	10,326,370	10,322,870
-----		
NET APPROPRIATION	26,947,933	27,941,812

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DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
1101 REGULAR TERM INSTRUCTION	238.420	238.420
1102 SUMMER SESSION INSTRUCTI	4.500	4.500
1103 EXTENSION INSTRUCTION	.050	.050
1142 COMMUNITY SERVICE	53.820	53.820
1151 LIBRARIES	25.570	25.570
1152 GENERAL ACADEMIC SUPPORT	24.300	24.300
1160 STUDENT SERVICES	49.480	49.480
1170 INSTITUTIONAL SUPPORT	65.540	65.540
1180 PHYSICAL PLANT OPERATION	106.260	122.160
-----		
TOTAL REQUIREMENTS	567.940	583.840
-----		

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DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 1110 EPA REGULAR SALARIES	79.000	79.000
53 1150 EPA ACADEMIC SALARIES	210.990	210.990
53 1210 SPA REGULAR SALARIES	256.750	256.750
53 7148 RES-ARBORETUM BONSAI GRD	1.700	1.700
53 7149 RES-ARBORETUM ENTRY ROAD	3.800	3.800
53 7150 RES-ARBORETUM GATEWAY CT	4.800	4.800
53 7151 RES-NC ARBORETUM	3.000	3.000
53 7177 RES-HIGHSMITH CTR BLD	4.500	4.500
53 7178 RES-CARMICHAEL BUILDING	3.400	3.400
53 7179 RES-PHYSICAL PLANT BLDG	.000	3.700
53 7180 RES-SCIENCE/MULTIMEDIA	.000	12.200
-----		
TOTAL REQUIREMENTS	567.940	583.840
-----		

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16060 UNC-WILMINGTON  
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	237,253	237,253
53 1150 EPA-TEACH SALARIES-UNIV	39,443,969	39,443,969
53 1210 SPA-SALARIES-UNIV	1,922,683	1,922,683
53 1310 REG(N S) TEMP WAGES-UNIV	5,365	5,365
53 1350 STU TEMP WAGES - UNIV	207,496	207,496
53 1410 OT PAY - UNIV	780	780
53 1460 EPA&SPA-LONGVTY PAY-UNIV	22,351	22,351
53 1510 SOCIAL SEC CONTRIB-UNIV	3,156,990	3,156,990
53 1520 REG RETIRE CONTRIB-UNIV	1,329,432	1,329,432
53 1540 OPT RETIRE CONTRIB-UNIV	1,892,950	1,892,950
53 1560 MED INS CONTRIB-UNIV	2,413,236	2,413,236
53 1572 UNEMP COMP PAYMNTS TO ES	20,000	20,000
53 1625 ST DISABIL-UNDESIG/UNIV	11,291	11,291
53 1630 WORKERS COMPENSATION CLM	6,900	6,900
TOTAL PERSONAL SERVICES	50,670,696	50,670,696
53 2000 PURCHASED CONTRACTUAL SE	1,706,797	1,706,797
53 2150 ACADEMIC SERVICES	50,000	50,000
53 2100 PURCHASED CONTRACT SRV	10,573	10,573
TOTAL PURCHASED SERVICES	1,767,370	1,767,370
53 3000 SUPPLIES	524,533	524,533
TOTAL SUPPLIES	524,533	524,533
53 4000 PROPERTY, PLANT & EQUIP.	427,328	427,328
TOTAL PROPERTY, PLANT & EQUIPMT	427,328	427,328
TOTAL REQUIREMENTS	53,389,927	53,389,927
ESTIMATED RECEIPTS		
43 5830 OTHER FEES	179,511	179,511
TOTAL RECEIPTS	179,511	179,511
NET APPROPRIATION	53,210,416	53,210,416

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16060 UNC-WILMINGTON  
1102 SUMMER TERM INSTRUCTION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	51,672	51,672
53 1150 EPA-TEACH SALARIES-UNIV	1,680,301	1,680,301
53 1210 SPA-SALARIES-UNIV	261,603	261,603
53 1310 REG(N S) TEMP WAGES-UNIV	7,087	7,087
53 1350 STU TEMP WAGES - UNIV	40,333	40,333
53 1410 OT PAY - UNIV	8	8
53 1460 EPA&SPA-LONGVTY PAY-UNIV	2,246	2,246
53 1510 SOCIAL SEC CONTRIB-UNIV	152,252	152,252
53 1520 REG RETIRE CONTRIB-UNIV	70,977	70,977
53 1540 OPT RETIRE CONTRIB-UNIV	73,366	73,366
53 1560 MED INS CONTRIB-UNIV	59,061	59,061
TOTAL PERSONAL SERVICES	2,398,906	2,398,906
53 2000 PURCHASED CONTRACTUAL SE	83,196	83,196
TOTAL PURCHASED SERVICES	83,196	83,196
53 3000 SUPPLIES	140,451	140,451
TOTAL SUPPLIES	140,451	140,451
53 4000 PROPERTY, PLANT & EQUIP.	29,140	29,140
TOTAL PROPERTY, PLANT & EQUIPMT	29,140	29,140
TOTAL REQUIREMENTS	2,651,693	2,651,693
ESTIMATED RECEIPTS		
43 5810 RESIDENT TUITION	1,846,209	1,846,209
43 5820 NON-RESIDENT TUITION	732,245	732,245
43 5830 OTHER FEES	73,239	73,239
TOTAL RECEIPTS	2,651,693	2,651,693
NET APPROPRIATION	0	0

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16060 UNC-WILMINGTON  
1103 EXTENTION INSTRUCTION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	17,500	17,500
53 1150 EPA-TEACH SALARIES-UNIV	128,114	128,114
53 1210 SPA-SALARIES-UNIV	93,054	93,054
53 1310 REG(N S) TEMP WAGES-UNIV	19,900	19,900
53 1350 STU TEMP WAGES - UNIV	3,584	3,584
53 1410 OT PAY - UNIV	467	467
53 1510 SOCIAL SEC CONTRIB-UNIV	18,257	18,257
53 1520 REG RETIRE CONTRIB-UNIV	9,170	9,170
53 1540 OPT RETIRE CONTRIB-UNIV	8,745	8,745
53 1560 MED INS CONTRIB-UNIV	19,157	19,157
TOTAL PERSONAL SERVICES	317,948	317,948
53 2000 PURCHASED CONTRACTUAL SE	153,063	153,063
53 2100 PURCHASED CONTRACT SRV	21,940	21,940
TOTAL PURCHASED SERVICES	175,003	175,003
53 3000 SUPPLIES	6,453	6,453
TOTAL SUPPLIES	6,453	6,453
TOTAL REQUIREMENTS	499,404	499,404
ESTIMATED RECEIPTS		
43 5830 OTHER FEES	499,404	499,404
TOTAL RECEIPTS	499,404	499,404
NET APPROPRIATION	0	0



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16060 UNC-WILMINGTON  
1110 ORGANIZED RESEARCH

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	986,569	986,569
53 1210 SPA-SALARIES-UNIV	874,666	874,666
53 1350 STU TEMP WAGES - UNIV	5,152	5,152
53 1460 EPA&SPA-LONGVTY PAY-UNIV	7,347	7,347
53 1510 SOCIAL SEC CONTRIB-UNIV	141,223	141,223
53 1520 REG RETIRE CONTRIB-UNIV	72,084	72,084
53 1540 OPT RETIRE CONTRIB-UNIV	54,873	54,873
53 1560 MED INS CONTRIB-UNIV	140,902	140,902
TOTAL PERSONAL SERVICES	2,282,816	2,282,816
53 2000 PURCHASED CONTRACTUAL SE	279,978	279,978
53 2100 PURCHASED CONTRACT SRV	7,000	7,000
TOTAL PURCHASED SERVICES	286,978	286,978
53 3000 SUPPLIES	153,516	153,516
TOTAL SUPPLIES	153,516	153,516
53 4000 PROPERTY, PLANT & EQUIP.	985,451	975,551
TOTAL PROPERTY, PLANT & EQUIPMT	985,451	975,551
TOTAL REQUIREMENTS	3,708,761	3,698,861
ESTIMATED RECEIPTS		
43 4321 SALE OF SURP PROP-NONOPE	5,000	3,400
TOTAL RECEIPTS	5,000	3,400
NET APPROPRIATION	3,703,761	3,695,461

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16060 UNC-WILMINGTON  
1142 COMMUNITY SERVICES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	32,931	32,931
53 1210 SPA-SALARIES-UNIV	208,966	208,966
53 1310 REG(N S) TEMP WAGES-UNIV	11,584	11,584
53 1350 STU TEMP WAGES - UNIV	44,982	44,982
53 1460 EPA&SPA-LONGVTY PAY-UNIV	4,489	4,489
53 1510 SOCIAL SEC CONTRIB-UNIV	23,416	23,416
53 1520 REG RETIRE CONTRIB-UNIV	12,786	12,786
53 1540 OPT RETIRE CONTRIB-UNIV	4,404	4,404
53 1560 MED INS CONTRIB-UNIV	27,905	27,905
TOTAL PERSONAL SERVICES	371,463	371,463
53 2000 PURCHASED CONTRACTUAL SE	571,194	571,194
53 2100 PURCHASED CONTRACT SRV	1,200	1,200
TOTAL PURCHASED SERVICES	572,394	572,394
53 3000 SUPPLIES	28,606	28,606
TOTAL SUPPLIES	28,606	28,606
53 4000 PROPERTY, PLANT & EQUIP.	7,460	7,460
TOTAL PROPERTY, PLANT & EQUIPMT	7,460	7,460
53 6890 OTHER EDUCATIONAL AWARDS	1,200	1,200
TOTAL AID & PUBLIC ASSISTANCE	1,200	1,200
TOTAL REQUIREMENTS	981,123	981,123
ESTIMATED RECEIPTS		
43 4190 OTHER SALES & SERVICES	720,348	720,348
TOTAL RECEIPTS	720,348	720,348
NET APPROPRIATION	260,775	260,775

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16060 UNC-WILMINGTON  
1151 LIBRARIES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	873,562	873,562
53 1210 SPA-SALARIES-UNIV	574,179	574,179
53 1310 REG(N S) TEMP WAGES-UNIV	500	500
53 1350 STU TEMP WAGES - UNIV	81,438	81,438
53 1410 OT PAY - UNIV	1,045	1,045
53 1420 HOLIDAY PAY - UNIV	5,241	5,241
53 1460 EPA&SPA-LONGVTY PAY-UNIV	11,710	11,710
53 1510 SOCIAL SEC CONTRIB-UNIV	111,439	111,439
53 1520 REG RETIRE CONTRIB-UNIV	56,520	56,520
53 1540 OPT RETIRE CONTRIB-UNIV	49,935	49,935
53 1560 MED INS CONTRIB-UNIV	141,161	141,161
TOTAL PERSONAL SERVICES	1,906,730	1,906,730
53 2000 PURCHASED CONTRACTUAL SE	145,627	145,627
53 2100 PURCHASED CONTRACT SRV	4,182	4,182
TOTAL PURCHASED SERVICES	149,809	149,809
53 3000 SUPPLIES	66,169	66,169
TOTAL SUPPLIES	66,169	66,169
53 4000 PROPERTY, PLANT & EQUIP.	32,814	32,814
53 4600 ART,ARTIFACTS,LITERATURE	2,029,444	2,083,998
TOTAL PROPERTY,PLANT & EQUIPMT	2,062,258	2,116,812
53 7120 LIBRARY FINES RESERVE	61,000	61,000
TOTAL RESERVES	61,000	61,000
TOTAL REQUIREMENTS	4,245,966	4,300,520

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16060 UNC-WILMINGTON  
1151 LIBRARIES

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
43 7990 OTHER MISC REV-PROGRAM	61,300	61,300
-----		
TOTAL RECEIPTS	61,300	61,300
-----		
NET APPROPRIATION	4,184,666	4,239,220
-----		
-----		

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16060 UNC-WILMINGTON  
1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	1,180,191	1,180,191
53 1210 SPA-SALARIES-UNIV	2,205,143	2,205,143
53 1310 REG(N S) TEMP WAGES-UNIV	51,011	51,011
53 1350 STU TEMP WAGES - UNIV	157,551	157,551
53 1410 OT PAY - UNIV	8,621	8,621
53 1420 HOLIDAY PAY - UNIV	844	844
53 1460 EPA&SPA-LONGVTY PAY-UNIV	28,368	28,368
53 1510 SOCIAL SEC CONTRIB-UNIV	261,979	261,979
53 1520 REG RETIRE CONTRIB-UNIV	158,594	158,594
53 1540 OPT RETIRE CONTRIB-UNIV	71,778	71,778
53 1560 MED INS CONTRIB-UNIV	297,338	297,338
TOTAL PERSONAL SERVICES	4,421,418	4,421,418
53 2000 PURCHASED CONTRACTUAL SE	723,854	723,854
53 2100 PURCHASED CONTRACT SRV	97,459	97,459
TOTAL PURCHASED SERVICES	821,313	821,313
53 3000 SUPPLIES	329,585	329,585
TOTAL SUPPLIES	329,585	329,585
53 4000 PROPERTY, PLANT & EQUIP.	706,406	706,406
TOTAL PROPERTY, PLANT & EQUIPMT	706,406	706,406
TOTAL REQUIREMENTS	6,278,722	6,278,722
ESTIMATED RECEIPTS		
43 5830 OTHER FEES	3,491,937	3,491,937
TOTAL RECEIPTS	3,491,937	3,491,937
NET APPROPRIATION	2,786,785	2,786,785

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16060 UNC-WILMINGTON  
1160 STUDENT SERVICES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	1,107,095	1,107,095
53 1210 SPA-SALARIES-UNIV	1,750,326	1,750,326
53 1310 REG(N S) TEMP WAGES-UNIV	49,206	49,206
53 1350 STU TEMP WAGES - UNIV	88,368	88,368
53 1460 EPA&SPA-LONGVTY PAY-UNIV	15,689	15,689
53 1510 SOCIAL SEC CONTRIB-UNIV	228,762	228,762
53 1520 REG RETIRE CONTRIB-UNIV	134,051	134,051
53 1540 OPT RETIRE CONTRIB-UNIV	58,517	58,517
53 1560 MED INS CONTRIB-UNIV	241,056	241,056
TOTAL PERSONAL SERVICES	3,673,070	3,673,070
53 2000 PURCHASED CONTRACTUAL SE	601,241	601,241
53 2100 PURCHASED CONTRACT SRV	26,812	26,812
TOTAL PURCHASED SERVICES	628,053	628,053
53 3000 SUPPLIES	98,448	98,448
TOTAL SUPPLIES	98,448	98,448
53 4000 PROPERTY, PLANT & EQUIP.	31,942	31,942
TOTAL PROPERTY, PLANT & EQUIPMT	31,942	31,942
TOTAL REQUIREMENTS	4,431,513	4,431,513
ESTIMATED RECEIPTS		
43 2741 FEDERAL RESEARCH GRANTS	71,575	71,575
43 5830 OTHER FEES	482,226	482,226
TOTAL RECEIPTS	553,801	553,801
NET APPROPRIATION	3,877,712	3,877,712

16060 UNC-WILMINGTON  
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	3,383,272	3,383,272
53 1210 SPA-SALARIES-UNIV	5,342,905	5,342,905
53 1310 REG(N S) TEMP WAGES-UNIV	57,851	57,851
53 1350 STU TEMP WAGES - UNIV	37,225	37,225
53 1460 EPA&SPA-LONGVTY PAY-UNIV	60,099	60,099
53 1510 SOCIAL SEC CONTRIB-UNIV	686,514	686,514
53 1520 REG RETIRE CONTRIB-UNIV	447,320	447,320
53 1540 OPT RETIRE CONTRIB-UNIV	112,865	112,865
53 1560 MED INS CONTRIB-UNIV	836,875	836,875
53 1651 COMPENSATION TO BOARD ME	2,773	2,773
TOTAL PERSONAL SERVICES	10,967,699	10,967,699
53 2000 PURCHASED CONTRACTUAL SE	1,926,460	1,926,460
53 2100 PURCHASED CONTRACT SRV	193,964	193,964
TOTAL PURCHASED SERVICES	2,120,424	2,120,424
53 3000 SUPPLIES	330,038	330,038
TOTAL SUPPLIES	330,038	330,038
53 4000 PROPERTY, PLANT & EQUIP.	210,535	210,535
TOTAL PROPERTY, PLANT & EQUIPMT	210,535	210,535
TOTAL REQUIREMENTS	13,628,696	13,628,696
ESTIMATED RECEIPTS		
43 7990 OTHER MISC REV-PROGRAM	3,242	3,242
TOTAL RECEIPTS	3,242	3,242
NET APPROPRIATION	13,625,454	13,625,454

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16060 UNC-WILMINGTON  
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	226,000	226,000
53 1210 SPA-SALARIES-UNIV	5,548,385	5,548,385
53 1310 REG(N S) TEMP WAGES-UNIV	67,949	67,949
53 1350 STU TEMP WAGES - UNIV	31,202	31,202
53 1410 OT PAY - UNIV	120,979	120,979
53 1420 HOLIDAY PAY - UNIV	108,519	108,519
53 1460 EPA&SPA-LONGVTY PAY-UNIV	37,561	37,561
53 1510 SOCIAL SEC CONTRIB-UNIV	418,091	418,091
53 1520 REG RETIRE CONTRIB-UNIV	272,823	272,823
53 1530 LEO RETIRE CONTRIB-UNIV	96,005	96,005
53 1540 OPT RETIRE CONTRIB-UNIV	52,403	52,403
53 1560 MED INS CONTRIB-UNIV	544,743	544,743
53 1630 WORKERS COMPENSATION CLM	24,300	24,300
TOTAL PERSONAL SERVICES	7,548,960	7,548,960
53 2000 PURCHASED CONTRACTUAL SE	1,436,590	1,436,590
53 2100 PURCHASED CONTRACT SRV	4,903	4,903
53 2200 UTILITY/ENERGY SUPPLIES	5,568,545	5,770,157
TOTAL PURCHASED SERVICES	7,010,038	7,211,650
53 3000 SUPPLIES	786,055	786,055
TOTAL SUPPLIES	786,055	786,055
53 4000 PROPERTY, PLANT & EQUIP.	234,745	219,745
TOTAL PROPERTY, PLANT & EQUIPMT	234,745	219,745
53 7114 RES SPORTS MED BLD	91,038	91,038
53 7116 RES - COMPTN CR BLD	195,938	195,938
53 7121 RES - ISOM/CSC CLSRM	0	769,340
53 7126 RES - MAR SCI OP FAC	0	358,405
53 7127 RES - CREAT ARTS CLASS	591,279	1,202,147
53 7128 RES - CON ENER PL (III)	58,490	58,182
53 7129 RES - HOGG HALL RENO	116,058	82,057
53 7130 RES - JAM HALL RENO	0	68,419
53 7131 RES - KEN HALL RENO	0	41,543
53 7132 RES - FRI HALL RENO	0	163,240
TOTAL RESERVES	1,052,803	3,030,309
TOTAL REQUIREMENTS	16,632,601	18,796,719



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16060 UNC-WILMINGTON  
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
43 4170 UTILITY SALES & SERVICES	1,016,715	1,016,715
43 4190 OTHER SALES & SERVICES	170,998	170,998
-----		
TOTAL RECEIPTS	1,187,713	1,187,713
-----		
NET APPROPRIATION	15,444,888	17,609,006
-----		
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16060 UNC-WILMINGTON  
1230 STUDENT FINANCIAL AID

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 6810 EDUC AWAR-APPROP GRANTS	720,294	720,294
53 6881 UNC CAMPUS SCHOLARSHIPS	128,765	128,765
53 6890 OTHER EDUCATIONAL AWARDS	983,049	983,049
-----		
TOTAL AID & PUBLIC ASSISTANCE	1,832,108	1,832,108
-----		
TOTAL REQUIREMENTS	1,832,108	1,832,108
-----		
ESTIMATED RECEIPTS		
-----		
TOTAL RECEIPTS	0	0
-----		
NET APPROPRIATION	1,832,108	1,832,108
-----		
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16060 UNC-WILMINGTON  
1252 OTHER RESERVES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 7200 MANAGEMENT FLEX NEG RESV	-1,116,126	-1,116,126
-----		
TOTAL RESERVES	-1,116,126	-1,116,126
-----		
TOTAL REQUIREMENTS	-1,116,126	-1,116,126
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
NET APPROPRIATION	-1,116,126	-1,116,126
-----		
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16060 UNC-WILMINGTON  
1990 REGULAR TERM TUITION

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
43 5810 RESIDENT TUITION	16,683,843	16,683,843
43 5820 NON-RESIDENT TUITION	16,734,158	16,734,158
43 5830 OTHER FEES	65,000	65,000
-----		
TOTAL RECEIPTS	33,483,001	33,483,001
-----		
NET APPROPRIATION	-33,483,001	-33,483,001
-----		
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16060 UNC-WILMINGTON

DESCRIPTION	2005-06	2006-07
<b>REQUIREMENTS</b>		
-----		
1101 REGULAR TERM INSTRUCTION	53,389,927	53,389,927
1102 SUMMER TERM INSTRUCTION	2,651,693	2,651,693
1103 EXTENTION INSTRUCTION	499,404	499,404
1110 ORGANIZED RESEARCH	3,708,761	3,698,861
1142 COMMUNITY SERVICES	981,123	981,123
1151 LIBRARIES	4,245,966	4,300,520
1152 GENERAL ACADEMIC SUPPORT	6,278,722	6,278,722
1160 STUDENT SERVICES	4,431,513	4,431,513
1170 INSTITUTIONAL SUPPORT	13,628,696	13,628,696
1180 PHYSICAL PLANT OPERATION	16,632,601	18,796,719
1230 STUDENT FINANCIAL AID	1,832,108	1,832,108
1252 OTHER RESERVES	-1,116,126	-1,116,126
-----		
TOTAL REQUIREMENTS	107,164,388	109,373,160
-----		
<b>ESTIMATED RECEIPTS</b>		
-----		
1101 REGULAR TERM INSTRUCTION	179,511	179,511
1102 SUMMER TERM INSTRUCTION	2,651,693	2,651,693
1103 EXTENTION INSTRUCTION	499,404	499,404
1110 ORGANIZED RESEARCH	5,000	3,400
1142 COMMUNITY SERVICES	720,348	720,348
1151 LIBRARIES	61,300	61,300
1152 GENERAL ACADEMIC SUPPORT	3,491,937	3,491,937
1160 STUDENT SERVICES	553,801	553,801
1170 INSTITUTIONAL SUPPORT	3,242	3,242
1180 PHYSICAL PLANT OPERATION	1,187,713	1,187,713
1990 REGULAR TERM TUITION	33,483,001	33,483,001
-----		
TOTAL RECEIPTS	42,836,950	42,835,350
-----		
NET APPROPRIATION	64,327,438	66,537,810
-----		

16060 UNC-WILMINGTON

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	8,096,045	8,096,045
53 1150 EPA-TEACH SALARIES-UNIV	41,252,384	41,252,384
53 1210 SPA-SALARIES-UNIV	18,781,910	18,781,910
53 1310 REG(N S) TEMP WAGES-UNIV	270,453	270,453
53 1350 STU TEMP WAGES - UNIV	697,331	697,331
53 1410 OT PAY - UNIV	131,900	131,900
53 1420 HOLIDAY PAY - UNIV	114,604	114,604
53 1460 EPA&SPA-LONGVTY PAY-UNIV	189,860	189,860
53 1510 SOCIAL SEC CONTRIB-UNIV	5,198,923	5,198,923
53 1520 REG RETIRE CONTRIB-UNIV	2,563,757	2,563,757
53 1530 LEO RETIRE CONTRIB-UNIV	96,005	96,005
53 1540 OPT RETIRE CONTRIB-UNIV	2,379,836	2,379,836
53 1560 MED INS CONTRIB-UNIV	4,721,434	4,721,434
53 1572 UNEMP COMP PAYMNTS TO ES	20,000	20,000
53 1625 ST DISABIL-UNDESIG/UNIV	11,291	11,291
53 1630 WORKERS COMPENSATION CLM	31,200	31,200
53 1651 COMPENSATION TO BOARD ME	2,773	2,773
TOTAL PERSONAL SERVICES	84,559,706	84,559,706
53 2000 PURCHASED CONTRACTUAL SE	7,628,000	7,628,000
53 2100 PURCHASED CONTRACT SRV	368,033	368,033
53 2150 ACADEMIC SERVICES	50,000	50,000
53 2200 UTILITY/ENERGY SUPPLIES	5,568,545	5,770,157
TOTAL PURCHASED SERVICES	13,614,578	13,816,190
53 3000 SUPPLIES	2,463,854	2,463,854
TOTAL SUPPLIES	2,463,854	2,463,854
53 4000 PROPERTY, PLANT & EQUIP.	2,665,821	2,640,921
53 4600 ART,ARTIFACTS,LITERATURE	2,029,444	2,083,998
TOTAL PROPERTY,PLANT & EQUIPMT	4,695,265	4,724,919
53 6810 EDUC AWAR-APPROP GRANTS	720,294	720,294
53 6881 UNC CAMPUS SCHOLARSHIPS	128,765	128,765
53 6890 OTHER EDUCATIONAL AWARDS	984,249	984,249
TOTAL AID & PUBLIC ASSISTANCE	1,833,308	1,833,308
53 7114 RES SPORTS MED BLD	91,038	91,038
53 7116 RES - COMPTR CR BLD	195,938	195,938
53 7120 LIBRARY FINES RESERVE	61,000	61,000
53 7121 RES - ISOM/CSC CLSRM	0	769,340
53 7126 RES - MAR SCI OP FAC	0	358,405
53 7127 RES - CREAT ARTS CLASS	591,279	1,202,147
53 7128 RES - CON ENER PL (III)	58,490	58,182

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DESCRIPTION	2005-06	2006-07
53 7129 RES - HOGG HALL RENO	116,058	82,057
53 7130 RES - JAM HALL RENO	0	68,419
53 7131 RES - KEN HALL RENO	0	41,543
53 7132 RES - FRI HALL RENO	0	163,240
53 7200 MANAGEMENT FLEX NEG RESV	-1,116,126	-1,116,126
-----		
TOTAL RESERVES	-2,323	1,975,183
-----		
TOTAL REQUIREMENTS	107,164,388	109,373,160
-----		
ESTIMATED RECEIPTS		
-----		
43 2741 FEDERAL RESEARCH GRANTS	71,575	71,575
43 4170 UTILITY SALES & SERVICES	1,016,715	1,016,715
43 4190 OTHER SALES & SERVICES	891,346	891,346
43 4321 SALE OF SURP PROP-NONOPE	5,000	3,400
43 5810 RESIDENT TUITION	18,530,052	18,530,052
43 5820 NON-RESIDENT TUITION	17,466,403	17,466,403
43 5830 OTHER FEES	4,791,317	4,791,317
43 7990 OTHER MISC REV-PROGRAM	64,542	64,542
-----		
TOTAL RECEIPTS	42,836,950	42,835,350
-----		
NET APPROPRIATION	64,327,438	66,537,810

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16060 UNC-WILMINGTON

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
1101 REGULAR TERM INSTRUCTION	697.660	697.660
1102 SUMMER TERM INSTRUCTION	35.180	35.180
1103 EXTENTION INSTRUCTION	4.350	4.350
1110 ORGANIZED RESEARCH	41.832	41.832
1142 COMMUNITY SERVICES	7.000	7.000
1151 LIBRARIES	40.000	40.000
1152 GENERAL ACADEMIC SUPPORT	78.160	78.160
1160 STUDENT SERVICES	77.660	77.660
1170 INSTITUTIONAL SUPPORT	187.400	187.400
1180 PHYSICAL PLANT OPERATION	230.510	253.010
-----		
TOTAL REQUIREMENTS	1,399.752	1,422.252
-----		



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DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	125.660	125.660
53 1150 EPA-TEACH SALARIES-UNIV	649.670	649.670
53 1210 SPA-SALARIES-UNIV	602.022	602.022
53 7114 RES SPORTS MED BLD	1.300	1.300
53 7116 RES - COMPTR CR BLD	-.200	-.200
53 7121 RES - ISOM/CSC CLSRM	.000	11.500
53 7126 RES - MAR SCI OP FAC	.000	4.200
53 7127 RES - CREAT ARTS CLASS	18.800	18.800
53 7128 RES - CON ENER PL (III)	.700	.700
53 7129 RES - HOGG HALL RENO	1.800	1.800
53 7130 RES - JAM HALL RENO	.000	1.100
53 7131 RES - KEN HALL RENO	.000	1.800
53 7132 RES - FRI HALL RENO	.000	3.900
TOTAL REQUIREMENTS	1,399.752	1,422.252

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16065 EAST CAROLINA, ACADEMIC  
0101 INSTRUCTION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA SALARIES	4,328,051	4,328,051
53 1210 SPA REGULAR SALARIES	7,411,142	7,411,142
53 1270 SPA LONGEVITY PAYMENTS	107,302	116,002
53 1310 EPA ACADEMIC SALARIES	79,266,124	79,266,124
53 1410 NON-STUDENT REGULAR WAGE	9,400	9,400
53 1450 STUDENT REGULAR WAGE	273,502	273,502
53 1550 UNEMPLOYMENT COMP	15,000	15,000
53 1810 SOCIAL SECURITY	6,127,060	6,127,726
53 1820 STATE RETIREMENT	1,655,609	1,655,609
53 1830 MEDICAL INSURANCE	5,363,757	5,363,757
53 1870 TIAA OPTIONAL RETIREMEN	4,738,890	4,738,890
53 1940 EMPLOYEE ON LOAN PAYMENT	1,000	1,000
53 1950 HONORARIUMS	46,356	46,356
53 1970 ACADEMIC SERVICES	500	500
53 1990 OTHER CONTRACTED SERVICE	53,030	53,030
TOTAL PERSONAL SERVICES	109,396,723	109,406,089
53 2000 SUPPLIES AND MATERIALS	1,284,992	1,284,992
TOTAL SUPPLIES AND MATERIALS	1,284,992	1,284,992
53 3000 CURRENT OBLIGATIONS	3,368,421	3,368,421
TOTAL CURRENT OBLIGATIONS	3,368,421	3,368,421
53 4000 FIXED CHARGES & EXPENSES	466,029	466,029
TOTAL FIXED CHARGES & EXPENSES	466,029	466,029
53 5000 CAPITAL OUTLAY	5,742,987	5,742,987
TOTAL CAPITAL OUTLAY	5,742,987	5,742,987
53 6510 APPROPRIATED GRANTS	7,606	7,606
TOTAL GRANTS, STATE AID, SUBSIDY	7,606	7,606
53 8000 TRANSFERS AND RESERVES-O	170,000	170,000
TOTAL TRANSFERS, NON-OPERATING	170,000	170,000
TOTAL REQUIREMENTS	120,436,758	120,446,124

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16065 EAST CAROLINA, ACADEMIC  
0101 INSTRUCTION

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
43 0185 EDUC & TECH FEE	2,327,100	2,327,100
43 0190 AUDITING FEES-IN STATE	75,000	75,000
43 0193 TRANSCRIPTS	8,400	8,400
43 0195 TESTING	7,794	7,794
43 0390 OTHER SUPPORTING REVENUE	7,000	7,000
-----		
TOTAL RECEIPTS	2,425,294	2,425,294
-----		
NET APPROPRIATION	118,011,464	118,020,830
-----		
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16065 EAST CAROLINA, ACADEMIC  
0102 SUMMER TERM INSTRUCTION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA SALARIES	124,362	124,362
53 1210 SPA REGULAR SALARIES	158,402	158,402
53 1270 SPA LONGEVITY PAYMENTS	1,093	1,093
53 1310 EPA ACADEMIC SALARIES	4,288,721	4,288,721
53 1450 STUDENT REGULAR WAGE	24,546	24,546
53 1810 SOCIAL SECURITY	355,532	355,532
53 1820 STATE RETIREMENT	69,164	69,164
53 1830 MEDICAL INSURANCE	23,642	23,642
53 1870 TIAA OPTIONAL RETIREMEN	288,557	288,557
TOTAL PERSONAL SERVICES	5,334,019	5,334,019
53 2000 SUPPLIES AND MATERIALS	63,483	63,483
TOTAL SUPPLIES AND MATERIALS	63,483	63,483
53 3000 CURRENT OBLIGATIONS	9,146	9,146
TOTAL CURRENT OBLIGATIONS	9,146	9,146
53 5000 CAPITAL OUTLAY	119,564	119,564
TOTAL CAPITAL OUTLAY	119,564	119,564
TOTAL REQUIREMENTS	5,526,212	5,526,212
ESTIMATED RECEIPTS		
43 0111 RESIDENT TUITION	3,467,946	3,467,946
43 0121 NONRESIDENT TUITION	2,055,766	2,055,766
43 0190 AUDITING FEES-IN STATE	1,000	1,000
43 0196 AUDITING FEES IN STATE	900	900
43 0198 CREDIT BY EXAM	600	600
TOTAL RECEIPTS	5,526,212	5,526,212
NET APPROPRIATION	0	0

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16065 EAST CAROLINA, ACADEMIC  
0103 NONCREDIT AND RECEIPTS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA SALARIES	4,500	4,500
53 1210 SPA REGULAR SALARIES	15,070	15,070
53 1310 EPA ACADEMIC SALARIES	18,200	18,200
53 1450 STUDENT REGULAR WAGE	150	150
53 1810 SOCIAL SECURITY	2,900	2,900
53 1820 STATE RETIREMENT	824	824
53 1830 MEDICAL INSURANCE	1,166	1,166
53 1870 TIAA OPTIONAL RETIREMEN	1,768	1,768
53 1950 HONORARIUMS	4,600	4,600
TOTAL PERSONAL SERVICES	49,178	49,178
53 2000 SUPPLIES AND MATERIALS	10,106	10,106
TOTAL SUPPLIES AND MATERIALS	10,106	10,106
53 3000 CURRENT OBLIGATIONS	48,072	48,072
TOTAL CURRENT OBLIGATIONS	48,072	48,072
53 4000 FIXED CHARGES & EXPENSES	1,825	1,825
TOTAL FIXED CHARGES & EXPENSES	1,825	1,825
53 5000 CAPITAL OUTLAY	12,830	12,830
TOTAL CAPITAL OUTLAY	12,830	12,830
TOTAL REQUIREMENTS	122,011	122,011
ESTIMATED RECEIPTS		
43 0130 EXTENSION INSTR FEES	225,000	225,000
43 0131 UNIT FEE	1,900	1,900
43 0132 REGISTRATION FEE	100	100
43 0143 CONT ED APPLICATIONS	600	600
43 0794 RETURNED CHECK FEE	400	400
TOTAL RECEIPTS	228,000	228,000
NET APPROPRIATION	-105,989	-105,989

16065 EAST CAROLINA, ACADEMIC  
0104 ECU DIV. HEALTH SERVICES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA SALARIES	378,554	378,554
53 1210 SPA REGULAR SALARIES	861,525	861,525
53 1270 SPA LONGEVITY PAYMENTS	7,624	8,039
53 1310 EPA ACADEMIC SALARIES	9,405,321	9,405,321
53 1450 STUDENT REGULAR WAGE	29,891	29,891
53 1810 SOCIAL SECURITY	772,641	772,673
53 1820 STATE RETIREMENT	269,849	269,849
53 1830 MEDICAL INSURANCE	603,937	603,937
53 1870 TIAA OPTIONAL RETIREMEN	551,100	551,100
53 1950 HONORARIUMS	7,200	7,200
53 1970 ACADEMIC SERVICES	10,280	10,280
53 1990 OTHER CONTRACTED SERVICE	5,927	5,927
TOTAL PERSONAL SERVICES	12,903,849	12,904,296
53 2000 SUPPLIES AND MATERIALS	236,588	236,588
TOTAL SUPPLIES AND MATERIALS	236,588	236,588
53 3000 CURRENT OBLIGATIONS	308,177	308,442
TOTAL CURRENT OBLIGATIONS	308,177	308,442
53 4000 FIXED CHARGES & EXPENSES	69,514	69,514
TOTAL FIXED CHARGES & EXPENSES	69,514	69,514
53 5000 CAPITAL OUTLAY	95,889	95,889
TOTAL CAPITAL OUTLAY	95,889	95,889
TOTAL REQUIREMENTS	13,614,017	13,614,729
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	13,614,017	13,614,729

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16065 EAST CAROLINA, ACADEMIC  
0110 ORGANIZED RESEARCH

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA SALARIES	276,236	276,236
53 1210 SPA REGULAR SALARIES	32,536	32,536
53 1270 SPA LONGEVITY PAYMENTS	1,464	1,464
53 1450 STUDENT REGULAR WAGE	2,000	2,000
53 1810 SOCIAL SECURITY	22,559	22,559
53 1820 STATE RETIREMENT	8,081	8,081
53 1830 MEDICAL INSURANCE	24,798	24,798
53 1870 TIAA OPTIONAL RETIREMEN	19,868	19,868
TOTAL PERSONAL SERVICES	387,542	387,542
53 2000 SUPPLIES AND MATERIALS	6,058	6,058
TOTAL SUPPLIES AND MATERIALS	6,058	6,058
53 3000 CURRENT OBLIGATIONS	9,337	9,337
TOTAL CURRENT OBLIGATIONS	9,337	9,337
53 4000 FIXED CHARGES & EXPENSES	4,000	4,000
TOTAL FIXED CHARGES & EXPENSES	4,000	4,000
53 5000 CAPITAL OUTLAY	6,443	6,443
TOTAL CAPITAL OUTLAY	6,443	6,443
53 6590 OTHER EDUCATIONAL AWARDS	3,682	3,682
TOTAL GRANTS, STATE AID, SUBSIDY	3,682	3,682
TOTAL REQUIREMENTS	417,062	417,062
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	417,062	417,062

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16065 EAST CAROLINA, ACADEMIC  
0142 COMMUNITY SERVICES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 1110 EPA SALARIES	434,064	434,064
53 1210 SPA REGULAR SALARIES	346,581	346,581
53 1270 SPA LONGEVITY PAYMENTS	3,846	3,846
53 1410 NON-STUDENT REGULAR WAGE	4,921	4,921
53 1450 STUDENT REGULAR WAGE	7,000	7,000
53 1810 SOCIAL SECURITY	54,857	54,857
53 1820 STATE RETIREMENT	44,284	44,284
53 1830 MEDICAL INSURANCE	56,660	56,660
53 1870 TIAA OPTIONAL RETIREMEN	2,732	2,732
53 1950 HONORARIUMS	3,000	3,000
-----		
TOTAL PERSONAL SERVICES	957,945	957,945
-----		
53 2000 SUPPLIES AND MATERIALS	34,612	34,612
-----		
TOTAL SUPPLIES AND MATERIALS	34,612	34,612
-----		
53 3000 CURRENT OBLIGATIONS	226,871	226,871
-----		
TOTAL CURRENT OBLIGATIONS	226,871	226,871
-----		
53 4000 FIXED CHARGES & EXPENSES	7,160	7,160
-----		
TOTAL FIXED CHARGES & EXPENSES	7,160	7,160
-----		
53 5000 CAPITAL OUTLAY	9,843	9,843
-----		
TOTAL CAPITAL OUTLAY	9,843	9,843
-----		
53 6590 OTHER EDUCATIONAL AWARDS	1,500	1,500
-----		
TOTAL GRANTS, STATE AID, SUBSIDY	1,500	1,500
-----		
TOTAL REQUIREMENTS	1,237,931	1,237,931
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16065 EAST CAROLINA, ACADEMIC  
0142 COMMUNITY SERVICES

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
NET APPROPRIATION	1,237,931	1,237,931
-----		
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16065 EAST CAROLINA, ACADEMIC  
0151 LIBRARIES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA SALARIES	1,943,260	1,943,260
53 1210 SPA REGULAR SALARIES	2,002,533	2,002,533
53 1230 SPA PREMIUM PAYMENTS	4,807	4,807
53 1270 SPA LONGEVITY PAYMENTS	30,810	31,800
53 1410 NON-STUDENT REGULAR WAGE	71,142	71,142
53 1450 STUDENT REGULAR WAGE	123,530	123,530
53 1580 DISABILITY BENEFITS	2,300	2,300
53 1810 SOCIAL SECURITY	276,470	276,546
53 1820 STATE RETIREMENT	289,849	289,849
53 1830 MEDICAL INSURANCE	358,094	358,094
53 1870 TIAA OPTIONAL RETIREMEN	101,829	101,829
53 1990 OTHER CONTRACTED SERVICE	7,229	7,229
TOTAL PERSONAL SERVICES	5,211,853	5,212,919
53 2000 SUPPLIES AND MATERIALS	92,990	92,990
TOTAL SUPPLIES AND MATERIALS	92,990	92,990
53 3000 CURRENT OBLIGATIONS	472,226	472,226
TOTAL CURRENT OBLIGATIONS	472,226	472,226
53 4000 FIXED CHARGES & EXPENSES	158,722	158,722
TOTAL FIXED CHARGES & EXPENSES	158,722	158,722
53 5000 CAPITAL OUTLAY	1,289,370	1,289,370
53 5600 LIBRARY BOOKS & JOURNALS	3,457,760	3,567,517
TOTAL CAPITAL OUTLAY	4,747,130	4,856,887
TOTAL REQUIREMENTS	10,682,921	10,793,744

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16065 EAST CAROLINA, ACADEMIC  
0151 LIBRARIES

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
43 0390 OTHER SUPPORTING REVENUE	5,000	5,000
43 0790 MISCELLANEOUS INCOME	35,000	35,000
-----		
TOTAL RECEIPTS	40,000	40,000
-----		
NET APPROPRIATION	10,642,921	10,753,744
-----		
-----		

16065 EAST CAROLINA, ACADEMIC  
0152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA SALARIES	2,229,084	2,229,084
53 1210 SPA REGULAR SALARIES	2,448,340	2,448,340
53 1230 SPA PREMIUM PAYMENTS	13,000	13,000
53 1270 SPA LONGEVITY PAYMENTS	40,218	41,990
53 1450 STUDENT REGULAR WAGE	4,291	4,291
53 1590 OTHER PERSONNEL PAYMTS	1,080	1,080
53 1810 SOCIAL SECURITY	317,760	317,896
53 1820 STATE RETIREMENT	206,969	206,969
53 1830 MEDICAL INSURANCE	292,100	292,100
53 1870 TIAA OPTIONAL RETIREMEN	104,088	104,088
53 1950 HONORARIUMS	1,163	1,163
53 1970 ACADEMIC SERVICES	1,849	1,849
53 1990 OTHER CONTRACTED SERVICE	317,565	317,565
TOTAL PERSONAL SERVICES	5,977,507	5,979,415
53 2000 SUPPLIES AND MATERIALS	84,891	84,891
TOTAL SUPPLIES AND MATERIALS	84,891	84,891
53 3000 CURRENT OBLIGATIONS	222,159	222,159
TOTAL CURRENT OBLIGATIONS	222,159	222,159
53 4000 FIXED CHARGES & EXPENSES	15,690	15,690
TOTAL FIXED CHARGES & EXPENSES	15,690	15,690
53 5000 CAPITAL OUTLAY	363,068	363,068
TOTAL CAPITAL OUTLAY	363,068	363,068
TOTAL REQUIREMENTS	6,663,315	6,665,223

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16065 EAST CAROLINA, ACADEMIC  
0152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
TOTAL RECEIPTS	0	0
-----		
NET APPROPRIATION	6,663,315	6,665,223
-----		
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16065 EAST CAROLINA, ACADEMIC  
0160 STUDENT SERVICES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA SALARIES	1,596,333	1,596,333
53 1210 SPA REGULAR SALARIES	2,298,411	2,298,411
53 1270 SPA LONGEVITY PAYMENTS	27,327	31,273
53 1410 NON-STUDENT REGULAR WAGE	37,823	37,823
53 1450 STUDENT REGULAR WAGE	72,548	72,548
53 1810 SOCIAL SECURITY	268,431	268,733
53 1820 STATE RETIREMENT	195,438	195,438
53 1830 MEDICAL INSURANCE	410,965	410,965
53 1870 TIAA OPTIONAL RETIREMEN	77,459	77,459
53 1990 OTHER CONTRACTED SERVICE	205,551	205,551
TOTAL PERSONAL SERVICES	5,190,286	5,194,534
53 2000 SUPPLIES AND MATERIALS	174,392	174,392
TOTAL SUPPLIES AND MATERIALS	174,392	174,392
53 3000 CURRENT OBLIGATIONS	930,191	930,191
TOTAL CURRENT OBLIGATIONS	930,191	930,191
53 4000 FIXED CHARGES & EXPENSES	43,459	43,459
TOTAL FIXED CHARGES & EXPENSES	43,459	43,459
53 5000 CAPITAL OUTLAY	96,851	96,851
TOTAL CAPITAL OUTLAY	96,851	96,851
TOTAL REQUIREMENTS	6,435,179	6,439,427
ESTIMATED RECEIPTS		
43 0140 APPLICATION FEES	360,000	360,000
43 0141 REGULAR APPLICATIONS	720,000	720,000
43 0193 TRANSCRIPTS	118,000	118,000
43 0194 ENROLLMENT	11,300	11,300
43 0243 FED C & G ADM COST ALLOW	145,900	145,900
TOTAL RECEIPTS	1,355,200	1,355,200
NET APPROPRIATION	5,079,979	5,084,227

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16065 EAST CAROLINA, ACADEMIC  
0170 INSTITUTIONAL SUPPORT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA SALARIES	4,303,925	4,303,925
53 1210 SPA REGULAR SALARIES	7,337,218	7,337,218
53 1220 SPA OVERTIME PAYMENTS	2,000	2,000
53 1230 SPA PREMIUM PAYMENTS	46,869	46,869
53 1270 SPA LONGEVITY PAYMENTS	110,775	120,416
53 1410 NON-STUDENT REGULAR WAGE	106,615	106,615
53 1450 STUDENT REGULAR WAGE	126,516	126,516
53 1560 WORKER'S COMPENSATION	127,155	127,155
53 1700 BOARD MEMBER PAYMENTS	5,350	5,350
53 1810 SOCIAL SECURITY	1,066,967	1,067,705
53 1820 STATE RETIREMENT	629,259	629,259
53 1830 MEDICAL INSURANCE	897,796	897,796
53 1870 TIAA OPTIONAL RETIREMENT	226,111	226,111
53 1880 LAW OFFICERS' RETIREMENT	461	461
53 1910 LEGAL & ACCOUNTING FEE	8,846	8,846
53 1940 EMPLOYEE ON LOAN PAYMENT	580	580
53 1950 HONORARIUMS	313	313
53 1990 OTHER CONTRACTED SERVICE	32,711	32,711
TOTAL PERSONAL SERVICES	15,029,467	15,039,846
53 2000 SUPPLIES AND MATERIALS	561,141	561,141
TOTAL SUPPLIES AND MATERIALS	561,141	561,141
53 3000 CURRENT OBLIGATIONS	2,292,520	2,292,520
TOTAL CURRENT OBLIGATIONS	2,292,520	2,292,520
53 4000 FIXED CHARGES & EXPENSES	1,951,750	1,951,750
TOTAL FIXED CHARGES & EXPENSES	1,951,750	1,951,750
53 5000 CAPITAL OUTLAY	5,186,924	5,186,924
TOTAL CAPITAL OUTLAY	5,186,924	5,186,924
53 8000 TRANSFERS AND RESERVES-O	595,000	595,000
TOTAL TRANSFERS, NON-OPERATING	595,000	595,000
TOTAL REQUIREMENTS	25,616,802	25,627,181

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16065 EAST CAROLINA, ACADEMIC  
0170 INSTITUTIONAL SUPPORT

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
43 0190 AUDITING FEES-IN STATE	92,040	92,040
43 0310 EDP SERV REVENUE	4,000	4,000
43 0340 TELEPHONE SERV REVENUE	265,000	265,000
43 0790 MISCELLANEOUS INCOME	60,249	60,249
-----		
TOTAL RECEIPTS	421,289	421,289
-----		
NET APPROPRIATION	25,195,513	25,205,892
-----		
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16065 EAST CAROLINA, ACADEMIC  
0180 PHYSICAL PLANT OPERATION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA SALARIES	433,524	433,524
53 1210 SPA REGULAR SALARIES	11,725,156	11,725,156
53 1230 SPA PREMIUM PAYMENTS	112,670	112,670
53 1270 SPA LONGEVITY PAYMENTS	108,113	124,527
53 1410 NON-STUDENT REGULAR WAGE	25,000	25,000
53 1450 STUDENT REGULAR WAGE	78,947	78,947
53 1810 SOCIAL SECURITY	983,620	984,876
53 1820 STATE RETIREMENT	831,108	831,108
53 1830 MEDICAL INSURANCE	1,513,618	1,513,618
53 1870 TIAA OPTIONAL RETIREMEN	14,584	14,584
53 1880 LAW OFFICERS' RETIREMENT	102,942	102,942
53 1930 MEDICAL FEES	8,000	8,000
TOTAL PERSONAL SERVICES	15,937,282	15,954,952
53 2000 SUPPLIES AND MATERIALS	2,740,931	2,740,931
TOTAL SUPPLIES AND MATERIALS	2,740,931	2,740,931
53 3000 CURRENT OBLIGATIONS	1,091,293	1,091,293
53 3300 UTILITIES	14,676,287	15,029,438
TOTAL CURRENT OBLIGATIONS	15,767,580	16,120,731
53 4000 FIXED CHARGES & EXPENSES	450,485	450,485
TOTAL FIXED CHARGES & EXPENSES	450,485	450,485
53 5000 CAPITAL OUTLAY	233,058	127,828
TOTAL CAPITAL OUTLAY	233,058	127,828
53 8322 RSRV M&O UTIL INFRA	442,356	269,565
53 8323 RSRV M&O NUR AH HSL	2,554,411	3,596,513
53 8325 RSRS M&O CV CENTER	0	1,572,329
53 8326 RSRV M&O CLASSRM IMP	395,929	330,275
53 8327 RSRV M&O BELK RENO	0	85,647
53 8328 RSRV M&O FLANAGAN RENO	376,954	376,954
53 8331 RSRV M&O OLD CAFE	82,787	125,128
53 8332 RSRV M&O FLETCHER	0	152,214
53 8336 OCRACOCKE MARITIME LAB	0	44,355
TOTAL TRANSFERS, NON-OPERATING	3,852,437	6,552,980
TOTAL REQUIREMENTS	38,981,773	41,947,907

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16065 EAST CAROLINA, ACADEMIC  
0180 PHYSICAL PLANT OPERATION

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
43 0320 PHYSICAL PLANT REVENUE	390,000	390,000
43 0350 UTILITY SERV REVENUE	3,849,603	3,887,344
43 0730 RENT & LEASE INCOME	2,000	2,000
43 0740 SURPLUS PROPERTY SALES	40,000	40,000
43 0790 MISCELLANEOUS INCOME	2,200	2,200
-----		
TOTAL RECEIPTS	4,283,803	4,321,544
-----		
NET APPROPRIATION	34,697,970	37,626,363
-----		
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16065 EAST CAROLINA, ACADEMIC  
0230 STUDENT FINANCIAL AID

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 6510 APPROPRIATED GRANTS	4,193,031	4,193,031
53 6515 CBT NEED-BASED TUIT ASST	-18,840	-18,840
53 6575 RES GRAD ASST AWARDS	119,460	119,460
TOTAL GRANTS, STATE AID, SUBSIDY	4,293,651	4,293,651
TOTAL REQUIREMENTS	4,293,651	4,293,651
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	4,293,651	4,293,651

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16065 EAST CAROLINA, ACADEMIC  
0252 OTHER RESERVES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 8364 MGT FLEX NEGATIVE RES	-2,536,029	-2,536,029
53 8452 NON-MAND INTRA TRF-PROP	55,000	55,000
-----		
TOTAL TRANSFERS, NON-OPERATING	-2,481,029	-2,481,029
-----		
TOTAL REQUIREMENTS	-2,481,029	-2,481,029
-----		
ESTIMATED RECEIPTS		
-----		
TOTAL RECEIPTS	0	0
-----		
NET APPROPRIATION	-2,481,029	-2,481,029
-----		
-----		

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16065 EAST CAROLINA, ACADEMIC  
0990 MULTI-ACTIVITY

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
43 0111 RESIDENT TUITION	36,518,563	36,518,563
43 0112 RES STAFF TUI WAV	-3,300	-3,300
43 0116 RES SPEC ACAD FEE	51,991	51,991
43 0121 NONRESIDENT TUITION	32,748,008	32,748,008
43 0122 NONRES SPEC TAL WAV	-113,775	-113,775
43 0123 NONRES GRAD ASST WAV	-1,474,704	-1,474,704
43 0126 NONRES SPEC ACAD FEE	63,545	63,545
43 0129 NONRES MILITARY TUIT WAV	368,250	368,250
-----		
TOTAL RECEIPTS	68,158,578	68,158,578
-----		
NET APPROPRIATION	-68,158,578	-68,158,578
-----		
-----		

16065 EAST CAROLINA, ACADEMIC

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
0101 INSTRUCTION	120,436,758	120,446,124
0102 SUMMER TERM INSTRUCTION	5,526,212	5,526,212
0103 NONCREDIT AND RECEIPTS	122,011	122,011
0104 ECU DIV. HEALTH SERVICES	13,614,017	13,614,729
0110 ORGANIZED RESEARCH	417,062	417,062
0142 COMMUNITY SERVICES	1,237,931	1,237,931
0151 LIBRARIES	10,682,921	10,793,744
0152 GENERAL ACADEMIC SUPPORT	6,663,315	6,665,223
0160 STUDENT SERVICES	6,435,179	6,439,427
0170 INSTITUTIONAL SUPPORT	25,616,802	25,627,181
0180 PHYSICAL PLANT OPERATION	38,981,773	41,947,907
0230 STUDENT FINANCIAL AID	4,293,651	4,293,651
0252 OTHER RESERVES	-2,481,029	-2,481,029
-----		
TOTAL REQUIREMENTS	231,546,603	234,650,173
-----		
ESTIMATED RECEIPTS		
-----		
0101 INSTRUCTION	2,425,294	2,425,294
0102 SUMMER TERM INSTRUCTION	5,526,212	5,526,212
0103 NONCREDIT AND RECEIPTS	228,000	228,000
0151 LIBRARIES	40,000	40,000
0160 STUDENT SERVICES	1,355,200	1,355,200
0170 INSTITUTIONAL SUPPORT	421,289	421,289
0180 PHYSICAL PLANT OPERATION	4,283,803	4,321,544
0990 MULTI-ACTIVITY	68,158,578	68,158,578
-----		
TOTAL RECEIPTS	82,438,376	82,476,117
-----		
NET APPROPRIATION	149,108,227	152,174,056
-----		
-----		

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16065 EAST CAROLINA, ACADEMIC

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA SALARIES	16,051,893	16,051,893
53 1210 SPA REGULAR SALARIES	34,636,914	34,636,914
53 1220 SPA OVERTIME PAYMENTS	2,000	2,000
53 1230 SPA PREMIUM PAYMENTS	177,346	177,346
53 1270 SPA LONGEVITY PAYMENTS	438,572	480,450
53 1310 EPA ACADEMIC SALARIES	92,978,366	92,978,366
53 1410 NON-STUDENT REGULAR WAGE	254,901	254,901
53 1450 STUDENT REGULAR WAGE	742,921	742,921
53 1550 UNEMPLOYMENT COMP	15,000	15,000
53 1560 WORKER'S COMPENSATION	127,155	127,155
53 1580 DISABILITY BENEFITS	2,300	2,300
53 1590 OTHER PERSONNEL PAYMTS	1,080	1,080
53 1700 BOARD MEMBER PAYMENTS	5,350	5,350
53 1810 SOCIAL SECURITY	10,248,797	10,252,003
53 1820 STATE RETIREMENT	4,200,434	4,200,434
53 1830 MEDICAL INSURANCE	9,546,533	9,546,533
53 1870 TIAA OPTIONAL RETIREMEN	6,126,986	6,126,986
53 1880 LAW OFFICERS' RETIREMENT	103,403	103,403
53 1910 LEGAL & ACCOUNTING FEE	8,846	8,846
53 1930 MEDICAL FEES	8,000	8,000
53 1940 EMPLOYEE ON LOAN PAYMENT	1,580	1,580
53 1950 HONORARIUMS	62,632	62,632
53 1970 ACADEMIC SERVICES	12,629	12,629
53 1990 OTHER CONTRACTED SERVICE	622,013	622,013
TOTAL PERSONAL SERVICES	176,375,651	176,420,735
53 2000 SUPPLIES AND MATERIALS	5,290,184	5,290,184
TOTAL SUPPLIES AND MATERIALS	5,290,184	5,290,184
53 3000 CURRENT OBLIGATIONS	8,978,413	8,978,678
53 3300 UTILITIES	14,676,287	15,029,438
TOTAL CURRENT OBLIGATIONS	23,654,700	24,008,116
53 4000 FIXED CHARGES & EXPENSES	3,168,634	3,168,634
TOTAL FIXED CHARGES & EXPENSES	3,168,634	3,168,634
53 5000 CAPITAL OUTLAY	13,156,827	13,051,597
53 5600 LIBRARY BOOKS & JOURNALS	3,457,760	3,567,517
TOTAL CAPITAL OUTLAY	16,614,587	16,619,114
53 6510 APPROPRIATED GRANTS	4,200,637	4,200,637
53 6515 CBT NEED-BASED TUIT ASST	-18,840	-18,840
53 6575 RES GRAD ASST AWARDS	119,460	119,460
53 6590 OTHER EDUCATIONAL AWARDS	5,182	5,182

SUMMARY BY ACCOUNT

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16065 EAST CAROLINA,ACADEMIC

DESCRIPTION	2005-06	2006-07
----- TOTAL GRANTS, STATE AID, SUBSIDY	4,306,439	4,306,439
-----		
53 8000 TRANSFERS AND RESERVES-O	765,000	765,000
53 8322 RSRV M&O UTIL INFRA	442,356	269,565
53 8323 RSRV M&O NUR AH HSL	2,554,411	3,596,513
53 8325 RSRS M&O CV CENTER	0	1,572,329
53 8326 RSRV M&O CLASSRM IMP	395,929	330,275
53 8327 RSRV M&O BELK RENO	0	85,647
53 8328 RSRV M&O FLANAGAN RENO	376,954	376,954
53 8331 RSRV M&O OLD CAFE	82,787	125,128
53 8332 RSRV M&O FLETCHER	0	152,214
53 8336 OCRACOKE MARITIME LAB	0	44,355
53 8364 MGT FLEX NEGATIVE RES	-2,536,029	-2,536,029
53 8452 NON-MAND INTRA TRF-PROP	55,000	55,000
-----		
TOTAL TRANSFERS, NON-OPERATING	2,136,408	4,836,951
-----		
TOTAL REQUIREMENTS	231,546,603	234,650,173
-----		

ESTIMATED RECEIPTS

-----		
43 0111 RESIDENT TUITION	39,986,509	39,986,509
43 0112 RES STAFF TUI WAV	-3,300	-3,300
43 0116 RES SPEC ACAD FEE	51,991	51,991
43 0121 NONRESIDENT TUITION	34,803,774	34,803,774
43 0122 NONRES SPEC TAL WAV	-113,775	-113,775
43 0123 NONRES GRAD ASST WAV	-1,474,704	-1,474,704
43 0126 NONRES SPEC ACAD FEE	63,545	63,545
43 0129 NONRES MILITARY TUIT WAV	368,250	368,250
43 0130 EXTENSION INSTR FEES	225,000	225,000
43 0131 UNIT FEE	1,900	1,900
43 0132 REGISTRATION FEE	100	100
43 0140 APPLICATION FEES	360,000	360,000
43 0141 REGULAR APPLICATIONS	720,000	720,000
43 0143 CONT ED APPLICATIONS	600	600
43 0185 EDUC & TECH FEE	2,327,100	2,327,100
43 0190 AUDITING FEES-IN STATE	168,040	168,040
43 0193 TRANSCRIPTS	126,400	126,400
43 0194 ENROLLMENT	11,300	11,300
43 0195 TESTING	7,794	7,794
43 0196 AUDITING FEES IN STATE	900	900
43 0198 CREDIT BY EXAM	600	600
43 0243 FED C & G ADM COST ALLOW	145,900	145,900
43 0310 EDP SERV REVENUE	4,000	4,000
43 0320 PHYSICAL PLANT REVENUE	390,000	390,000
43 0340 TELEPHONE SERV REVENUE	265,000	265,000



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16065 EAST CAROLINA, ACADEMIC

DESCRIPTION	2005-06	2006-07
43 0350 UTILITY SERV REVENUE	3,849,603	3,887,344
43 0390 OTHER SUPPORTING REVENUE	12,000	12,000
43 0730 RENT & LEASE INCOME	2,000	2,000
43 0740 SURPLUS PROPERTY SALES	40,000	40,000
43 0790 MISCELLANEOUS INCOME	97,449	97,449
43 0794 RETURNED CHECK FEE	400	400
-----		
TOTAL RECEIPTS	82,438,376	82,476,117
-----		
NET APPROPRIATION	149,108,227	152,174,056

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16065 EAST CAROLINA, ACADEMIC

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DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
0101 INSTRUCTION	1,503.818	1,503.818
0102 SUMMER TERM INSTRUCTION	71.770	71.770
0103 NONCREDIT AND RECEIPTS	.760	.760
0104 ECU DIV. HEALTH SERVICES	169.950	169.950
0110 ORGANIZED RESEARCH	6.200	6.200
0142 COMMUNITY SERVICES	16.900	16.900
0151 LIBRARIES	106.250	106.250
0152 GENERAL ACADEMIC SUPPORT	84.290	84.290
0160 STUDENT SERVICES	111.430	111.430
0170 INSTITUTIONAL SUPPORT	252.830	252.830
0180 PHYSICAL PLANT OPERATION	507.420	551.720
-----		
TOTAL REQUIREMENTS	2,831.618	2,875.918
-----		

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16065 EAST CAROLINA, ACADEMIC

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DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA SALARIES	251.050	251.050
53 1210 SPA REGULAR SALARIES	1,124.340	1,124.340
53 1310 EPA ACADEMIC SALARIES	1,380.928	1,380.928
53 8322 RSRV M&O UTIL INFRA	5.500	5.500
53 8323 RSRV M&O NUR AH HSL	53.200	53.200
53 8325 RSRS M&O CV CENTER	.000	37.800
53 8326 RSRV M&O CLASSRM IMP	6.100	6.100
53 8327 RSRV M&O BELK RENO	.000	3.500
53 8328 RSRV M&O FLANAGAN RENO	7.500	7.500
53 8331 RSRV M&O OLD CAFE	3.000	3.000
53 8332 RSRV M&O FLETCHER	.000	2.400
53 8336 OCRACOKE MARITIME LAB	.000	.600
TOTAL REQUIREMENTS	2,831.618	2,875.918

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16066 EAST CAROLINA-HEALTH.SVC.  
0101 INSTRUCTION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 1110 EPA REGULAR SALARIES	3,192,181	3,192,181
53 1210 SPA REGULAR SALARIES	8,977,128	8,977,128
53 1220 SPA OVERTIME PAYMENTS	17,500	17,500
53 1230 SPA PREMIUM PAYMENTS	30,781	30,781
53 1270 SPA LONGEVITY PAYMENTS	121,660	134,547
53 1310 EPA ACADEMIC SALARIES	21,558,695	21,558,695
53 1410 NON-STUDENT REGULAR WAGE	5,292	5,292
53 1450 STUDENT REGULAR WAGES	286,488	286,488
53 1560 WORKERS COMP BENEFITS	17,000	17,000
53 1810 SOCIAL SECURITY	1,951,315	1,952,301
53 1820 STATE RETIREMENT	718,665	718,665
53 1830 MEDICAL INSURANCE	1,645,281	1,645,281
53 1870 TIAA OPTIONAL RETIREMENT	2,051,061	2,051,061
53 1910 LEGAL & ACCOUNTING FEES	1,500	1,500
53 1930 MEDICAL FEES	308,670	308,670
53 1950 HONORARIUMS	124,309	124,309
53 1990 OTHER CONTRACTED SERVICE	168,113	168,113
-----		
TOTAL PERSONAL SERVICES	41,175,639	41,189,512
-----		
53 2000 SUPPLIES AND MATERIALS	892,033	892,033
-----		
TOTAL SUPPLIES AND MATERIALS	892,033	892,033
-----		
53 3000 CURRENT OBLIGATIONS	1,393,994	1,393,994
53 3300 UTILITIES	40,800	40,800
-----		
TOTAL CURRENT OBLIGATIONS	1,434,794	1,434,794
-----		
53 4000 FIXED CHARGES & EXPENSES	1,300,197	1,300,197
-----		
TOTAL FIXED CHARGES & EXPENSES	1,300,197	1,300,197
-----		
53 5000 CAPITAL OUTLAY	154,395	154,395
-----		
TOTAL CAPITAL OUTLAY	154,395	154,395
-----		
TOTAL REQUIREMENTS	44,957,058	44,970,931
-----		

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16066 EAST CAROLINA-HEALTH.SVC.  
0101 INSTRUCTION

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
43 0140 APPLICATION FEES	30,000	30,000
43 0390 OTHER SUPPORTING REVENUE	200,250	200,250
43 0697 MED-MED REIMBURSEMENTS	1,000,000	1,000,000
43 0740 SURPLUS PROPERTY SALES	2,500	2,500
43 0961 FACIL COST MFPP BRODY	205,000	205,000
43 0962 FACIL COST RAD THERAPY	145,000	145,000
43 0963 FACIL COST JENKINS	50,000	50,000
43 0964 BIO TECH FAC COST	60,000	60,000
TOTAL RECEIPTS	1,692,750	1,692,750
NET APPROPRIATION	43,264,308	43,278,181

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16066 EAST CAROLINA-HEALTH.SVC.  
0151 LIBRARIES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	679,751	679,751
53 1210 SPA REGULAR SALARIES	663,282	663,282
53 1230 SPA PREMIUM PAYMENTS	4,860	4,860
53 1270 SPA LONGEVITY PAYMENTS	8,596	9,029
53 1410 NON-STUDENT REGULAR WAGE	10,000	10,000
53 1450 STUDENT REGULAR WAGES	41,618	41,618
53 1810 SOCIAL SECURITY	106,361	106,395
53 1820 STATE RETIREMENT	42,105	42,105
53 1830 MEDICAL INSURANCE	118,384	118,384
53 1870 TIAA OPTIONAL RETIREMENT	49,873	49,873
53 1920 CONSULTANT FEES	5,000	5,000
TOTAL PERSONAL SERVICES	1,729,830	1,730,297
53 2000 SUPPLIES AND MATERIALS	23,770	23,770
TOTAL SUPPLIES AND MATERIALS	23,770	23,770
53 3000 CURRENT OBLIGATIONS	47,459	47,459
TOTAL CURRENT OBLIGATIONS	47,459	47,459
53 4000 FIXED CHARGES & EXPENSES	33,339	33,339
TOTAL FIXED CHARGES & EXPENSES	33,339	33,339
53 5000 CAPITAL OUTLAY	-36,550	-36,550
53 5600 LIBRARY BOOKS & JOURNALS	1,042,258	1,075,202
TOTAL CAPITAL OUTLAY	1,005,708	1,038,652
TOTAL REQUIREMENTS	2,840,106	2,873,517
ESTIMATED RECEIPTS		
43 0790 MISCELLANEOUS INCOME	75,000	75,000
43 0920 RETAIN APPROPRIATIONS	2,022	2,022
43 0923 TFR IN - DEFERRED OBLIGA	-2,022	-2,022
TOTAL RECEIPTS	75,000	75,000
NET APPROPRIATION	2,765,106	2,798,517

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16066 EAST CAROLINA-HEALTH.SVC.  
0230 STUDENT FINANCIAL AID

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 6515 CBT NEED-BASED TUIT ASST	53,250	53,250
53 6560 MINORITY MED/DEN GNT	6,550	6,550
TOTAL GRANTS, STATE AID, SUBSIDY	59,800	59,800
TOTAL REQUIREMENTS	59,800	59,800
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	59,800	59,800

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16066 EAST CAROLINA-HEALTH.SVC.  
0252 OTHER RESERVES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 8364 MGT FLEX NEGATIVE RES	-770,604	-770,604
-----		
TOTAL TRANSFERS, NON-OPERATING	-770,604	-770,604
-----		
TOTAL REQUIREMENTS	-770,604	-770,604
-----		
ESTIMATED RECEIPTS		
-----		
TOTAL RECEIPTS	0	0
-----		
NET APPROPRIATION	-770,604	-770,604
-----		
-----		



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16066 EAST CAROLINA-HEALTH.SVC.  
0990 MULTI-ACTIVITY

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
43 0111 RESIDENT TUITION	1,396,600	1,396,600
43 0112 RES STAFF TUI WAV	-2,100	-2,100
-----		
TOTAL RECEIPTS	1,394,500	1,394,500
-----		
NET APPROPRIATION	-1,394,500	-1,394,500
-----		
-----		

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16066 EAST CAROLINA-HEALTH.SVC.

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
0101 INSTRUCTION	44,957,058	44,970,931
0151 LIBRARIES	2,840,106	2,873,517
0230 STUDENT FINANCIAL AID	59,800	59,800
0252 OTHER RESERVES	-770,604	-770,604
-----		
TOTAL REQUIREMENTS	47,086,360	47,133,644
-----		
ESTIMATED RECEIPTS		
-----		
0101 INSTRUCTION	1,692,750	1,692,750
0151 LIBRARIES	75,000	75,000
0990 MULTI-ACTIVITY	1,394,500	1,394,500
-----		
TOTAL RECEIPTS	3,162,250	3,162,250
-----		
NET APPROPRIATION	43,924,110	43,971,394
-----		
-----		

16066 EAST CAROLINA-HEALTH.SVC.

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	3,871,932	3,871,932
53 1210 SPA REGULAR SALARIES	9,640,410	9,640,410
53 1220 SPA OVERTIME PAYMENTS	17,500	17,500
53 1230 SPA PREMIUM PAYMENTS	35,641	35,641
53 1270 SPA LONGEVITY PAYMENTS	130,256	143,576
53 1310 EPA ACADEMIC SALARIES	21,558,695	21,558,695
53 1410 NON-STUDENT REGULAR WAGE	15,292	15,292
53 1450 STUDENT REGULAR WAGES	328,106	328,106
53 1560 WORKERS COMP BENEFITS	17,000	17,000
53 1810 SOCIAL SECURITY	2,057,676	2,058,696
53 1820 STATE RETIREMENT	760,770	760,770
53 1830 MEDICAL INSURANCE	1,763,665	1,763,665
53 1870 TIAA OPTIONAL RETIREMENT	2,100,934	2,100,934
53 1910 LEGAL & ACCOUNTING FEES	1,500	1,500
53 1920 CONSULTANT FEES	5,000	5,000
53 1930 MEDICAL FEES	308,670	308,670
53 1950 HONORARIUMS	124,309	124,309
53 1990 OTHER CONTRACTED SERVICE	168,113	168,113
TOTAL PERSONAL SERVICES	42,905,469	42,919,809
53 2000 SUPPLIES AND MATERIALS	915,803	915,803
TOTAL SUPPLIES AND MATERIALS	915,803	915,803
53 3000 CURRENT OBLIGATIONS	1,441,453	1,441,453
53 3300 UTILITIES	40,800	40,800
TOTAL CURRENT OBLIGATIONS	1,482,253	1,482,253
53 4000 FIXED CHARGES & EXPENSES	1,333,536	1,333,536
TOTAL FIXED CHARGES & EXPENSES	1,333,536	1,333,536
53 5000 CAPITAL OUTLAY	117,845	117,845
53 5600 LIBRARY BOOKS & JOURNALS	1,042,258	1,075,202
TOTAL CAPITAL OUTLAY	1,160,103	1,193,047
53 6515 CBT NEED-BASED TUIT ASST	53,250	53,250
53 6560 MINORITY MED/DEN GNT	6,550	6,550
TOTAL GRANTS, STATE AID, SUBSIDY	59,800	59,800
53 8364 MGT FLEX NEGATIVE RES	-770,604	-770,604
TOTAL TRANSFERS, NON-OPERATING	-770,604	-770,604

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16066 EAST CAROLINA-HEALTH.SVC.

DESCRIPTION	2005-06	2006-07
TOTAL REQUIREMENTS	47,086,360	47,133,644
-----		
ESTIMATED RECEIPTS		
-----		
43 0111 RESIDENT TUITION	1,396,600	1,396,600
43 0112 RES STAFF TUI WAV	-2,100	-2,100
43 0140 APPLICATION FEES	30,000	30,000
43 0390 OTHER SUPPORTING REVENUE	200,250	200,250
43 0697 MED-MED REIMBURSEMENTS	1,000,000	1,000,000
43 0740 SURPLUS PROPERTY SALES	2,500	2,500
43 0790 MISCELLANEOUS INCOME	75,000	75,000
43 0920 RETAIN APPROPRIATIONS	2,022	2,022
43 0923 TFR IN - DEFERRED OBLIGA	-2,022	-2,022
43 0961 FACIL COST MFPP BRODY	205,000	205,000
43 0962 FACIL COST RAD THERAPY	145,000	145,000
43 0963 FACIL COST JENKINS	50,000	50,000
43 0964 BIO TECH FAC COST	60,000	60,000
-----		
TOTAL RECEIPTS	3,162,250	3,162,250
-----		
NET APPROPRIATION	43,924,110	43,971,394

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16066 EAST CAROLINA-HEALTH.SVC.

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
0101 INSTRUCTION	497.069	497.069
0151 LIBRARIES	35.000	35.000
-----		
TOTAL REQUIREMENTS	532.069	532.069
-----		

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16066 EAST CAROLINA-HEALTH.SVC.

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 1110 EPA REGULAR SALARIES	50.550	50.550
53 1210 SPA REGULAR SALARIES	306.140	306.140
53 1310 EPA ACADEMIC SALARIES	175.379	175.379
-----		
TOTAL REQUIREMENTS	532.069	532.069
-----		

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16070 NC A&amp;T

0101 INSTRUCTION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	868,972	868,972
53 1210 SPA REGULAR SALARIES	3,339,008	3,339,008
53 1230 SPA PREMIUM PAYMENTS	4,050	4,050
53 1270 SPA LONGEVITY PAYMENTS	50,380	50,380
53 1310 EPA ACADEMIC SALARIES	40,700,404	40,700,404
53 1410 NON-STUDENT REGULAR WAGE	13,043	13,043
53 1450 STUDENT REGULAR WAGE	31,800	31,800
53 1550 UNEMPLOYMENT COMPENSATN	28,704	28,704
53 1560 WORKER'S COMPENSATION	29,000	29,000
53 1810 SOCIAL SECURITY	3,339,407	3,339,407
53 1820 STATE RETIREMENT	1,195,957	1,195,957
53 1830 MEDICAL INSURANCE	2,809,436	2,809,436
53 1870 TIAA OPTIONAL RETIREMENT	2,339,629	2,339,629
53 1920 CONSULTANT FEES	4,400	4,400
53 1990 OTHER CONTRACTED SERVICE	58,980	58,980
TOTAL PERSONAL SERVICES	54,813,170	54,813,170
53 2000 SUPPLIES AND MATERIALS	682,140	682,140
TOTAL SUPPLIES AND MATERIALS	682,140	682,140
53 3000 CURRENT OBLIGATIONS	678,561	678,561
TOTAL CURRENT OBLIGATIONS	678,561	678,561
53 4000 FIXED CHARGES & EXPENSES	31,336	31,336
TOTAL FIXED CHARGES & EXPENSES	31,336	31,336
53 5000 CAPITAL OUTLAY	1,198,741	1,198,741
53 5600 LIBRARY BOOKS & JOURNALS	70,537	70,537
TOTAL CAPITAL OUTLAY	1,269,278	1,269,278
53 6510 APPROPRIATED GRANTS	808	808
53 6590 OTHER EDUCATIONAL AWARDS	11,700	11,700
TOTAL GRANTS, STATE AID, SUBSIDY	12,508	12,508
TOTAL REQUIREMENTS	57,486,993	57,486,993

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16070 NC A&T  
0101 INSTRUCTION

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
43 0390 OTHER SUPPORTING REVENUE	93,630	93,630
-----		
TOTAL RECEIPTS	93,630	93,630
-----		
NET APPROPRIATION	57,393,363	57,393,363
-----		
-----		



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16070 NC A&amp;T

0102 SUMMER TERM INSTRUCTION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 1110 EPA REGULAR SALARIES	232,815	232,815
53 1210 SPA REGULAR SALARIES	165,293	165,293
53 1270 SPA LONGEVITY PAYMENTS	4,011	4,011
53 1310 EPA ACADEMIC SALARIES	601,115	601,115
53 1410 NON-STUDENT REGULAR WAGE	14,559	14,559
53 1450 STUDENT REGULAR WAGE	2,982	2,982
53 1810 SOCIAL SECURITY	89,319	89,319
53 1820 STATE RETIREMENT	36,321	36,321
53 1830 MEDICAL INSURANCE	81,039	81,039
53 1870 TIAA OPTIONAL RETIREMENT	39,093	39,093
53 1920 CONSULTANT FEES	1,000	1,000
53 1950 HONORARIUMS	1,000	1,000
53 1990 OTHER CONTRACTED SERVICE	2,000	2,000
-----		
TOTAL PERSONAL SERVICES	1,270,547	1,270,547
-----		
53 2000 SUPPLIES AND MATERIALS	21,115	21,115
-----		
TOTAL SUPPLIES AND MATERIALS	21,115	21,115
-----		
53 3000 CURRENT OBLIGATIONS	31,969	31,969
-----		
TOTAL CURRENT OBLIGATIONS	31,969	31,969
-----		
53 4000 FIXED CHARGES & EXPENSES	1,544	1,544
-----		
TOTAL FIXED CHARGES & EXPENSES	1,544	1,544
-----		
53 5000 CAPITAL OUTLAY	57,948	57,948
-----		
TOTAL CAPITAL OUTLAY	57,948	57,948
-----		
TOTAL REQUIREMENTS	1,383,123	1,383,123
-----		

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0102 SUMMER TERM INSTRUCTION

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
43 0111 RESIDENT TUITION	852,837	852,837
43 0121 NONRESIDENT TUITION	369,063	369,063
43 0185 EDUCATIONAL AND TECHNOLO	32,000	32,000
43 0190 SPECIAL FEES	129,223	129,223
-----		
TOTAL RECEIPTS	1,383,123	1,383,123
-----		
NET APPROPRIATION	0	0
-----		
-----		

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16070 NC A&amp;T

0103 NONCREDIT AND RECEIPTS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 1110 EPA REGULAR SALARIES	65,000	65,000
53 1270 SPA LONGEVITY PAYMENTS	645	645
53 1310 EPA ACADEMIC SALARIES	24,780	24,780
53 1810 SOCIAL SECURITY	8,148	8,148
53 1820 STATE RETIREMENT	5,714	5,714
53 1830 MEDICAL INSURANCE	2,938	2,938
53 1870 TIAA OPTIONAL RETIREMENT	731	731
53 1920 CONSULTANT FEES	75	75
53 1990 OTHER CONTRACTED SERVICE	700	700
-----		
TOTAL PERSONAL SERVICES	108,731	108,731
-----		
53 2000 SUPPLIES AND MATERIALS	6,090	6,090
-----		
TOTAL SUPPLIES AND MATERIALS	6,090	6,090
-----		
53 3000 CURRENT OBLIGATIONS	13,447	13,447
-----		
TOTAL CURRENT OBLIGATIONS	13,447	13,447
-----		
53 4000 FIXED CHARGES & EXPENSES	1,500	1,500
-----		
TOTAL FIXED CHARGES & EXPENSES	1,500	1,500
-----		
53 5000 CAPITAL OUTLAY	250	250
-----		
TOTAL CAPITAL OUTLAY	250	250
-----		
TOTAL REQUIREMENTS	130,018	130,018
-----		
ESTIMATED RECEIPTS		
-----		
43 0130 EXTENSION INSTR FEE	130,018	130,018
-----		
TOTAL RECEIPTS	130,018	130,018
-----		
NET APPROPRIATION	0	0
-----		
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0110 ORGANIZED RESEARCH

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 1110 EPA REGULAR SALARIES	2,217,041	2,217,041
53 1112 GRADUATE RESEARCH ASSIST	29,350	29,350
53 1210 SPA REGULAR SALARIES	902,765	902,765
53 1270 SPA LONGEVITY PAYMENTS	366	366
53 1450 STUDENT REGULAR WAGE	19,500	19,500
53 1810 SOCIAL SECURITY	264,491	264,491
53 1820 STATE RETIREMENT	188,535	188,535
53 1830 MEDICAL INSURANCE	270,369	270,369
53 1870 TIAA OPTIONAL RETIREMENT	74,443	74,443
53 1990 OTHER CONTRACTED SERVICE	99,146	99,146
-----		
TOTAL PERSONAL SERVICES	4,066,006	4,066,006
-----		
53 2000 SUPPLIES AND MATERIALS	604,710	604,710
-----		
TOTAL SUPPLIES AND MATERIALS	604,710	604,710
-----		
53 3000 CURRENT OBLIGATIONS	755,334	755,334
-----		
TOTAL CURRENT OBLIGATIONS	755,334	755,334
-----		
53 4000 FIXED CHARGES & EXPENSES	149,875	149,875
-----		
TOTAL FIXED CHARGES & EXPENSES	149,875	149,875
-----		
53 5000 CAPITAL OUTLAY	799,101	799,101
-----		
TOTAL CAPITAL OUTLAY	799,101	799,101
-----		
TOTAL REQUIREMENTS	6,375,026	6,375,026
-----		
ESTIMATED RECEIPTS		
-----		
TOTAL RECEIPTS	0	0
-----		
NET APPROPRIATION	6,375,026	6,375,026
-----		

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0142 COMMUNITY SERVICES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	89,457	89,457
53 1210 SPA REGULAR SALARIES	25,000	25,000
53 1410 NON-STUDENT REGULAR WAGE	32	32
53 1450 STUDENT REGULAR WAGE	8,000	8,000
53 1810 SOCIAL SECURITY	9,599	9,599
53 1820 STATE RETIREMENT	6,295	6,295
53 1830 MEDICAL INSURANCE	10,296	10,296
53 1870 TIAA OPTIONAL RETIREMENT	7,341	7,341
53 1990 OTHER CONTRACTED SERVICE	1,283	1,283
TOTAL PERSONAL SERVICES	157,303	157,303
53 2000 SUPPLIES AND MATERIALS	1,856	1,856
TOTAL SUPPLIES AND MATERIALS	1,856	1,856
53 3000 CURRENT OBLIGATIONS	9,085	9,085
TOTAL CURRENT OBLIGATIONS	9,085	9,085
TOTAL REQUIREMENTS	168,244	168,244
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	168,244	168,244

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0151 LIBRARIES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	925,036	925,036
53 1210 SPA REGULAR SALARIES	959,866	959,866
53 1230 SPA PREMIUM PAYMENTS	7,676	7,676
53 1270 SPA LONGEVITY PAYMENTS	11,033	11,033
53 1410 NON-STUDENT REGULAR WAGE	8,031	8,031
53 1450 STUDENT REGULAR WAGE	1,000	1,000
53 1810 SOCIAL SECURITY	146,426	146,426
53 1820 STATE RETIREMENT	51,816	51,816
53 1830 MEDICAL INSURANCE	184,330	184,330
53 1870 TIAA OPTIONAL RETIREMENT	60,573	60,573
TOTAL PERSONAL SERVICES	2,355,787	2,355,787
53 2000 SUPPLIES AND MATERIALS	17,090	17,090
TOTAL SUPPLIES AND MATERIALS	17,090	17,090
53 3000 CURRENT OBLIGATIONS	51,001	51,001
TOTAL CURRENT OBLIGATIONS	51,001	51,001
53 4000 FIXED CHARGES & EXPENSES	67,324	67,324
TOTAL FIXED CHARGES & EXPENSES	67,324	67,324
53 5000 CAPITAL OUTLAY	519,236	519,236
53 5600 LIBRARY BOOKS & JOURNALS	2,505,324	2,505,324
TOTAL CAPITAL OUTLAY	3,024,560	3,024,560
TOTAL REQUIREMENTS	5,515,762	5,515,762
ESTIMATED RECEIPTS		
43 0390 OTHER SUPPORTING REVENUE	2,000	2,000
43 0790 MISCELLANEOUS INCOME	37,481	37,481
TOTAL RECEIPTS	39,481	39,481
NET APPROPRIATION	5,476,281	5,476,281

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0152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	2,460,467	2,460,467
53 1210 SPA REGULAR SALARIES	1,970,856	1,970,856
53 1230 SPA PREMIUM PAYMENTS	1,600	1,600
53 1270 SPA LONGEVITY PAYMENTS	19,509	19,509
53 1410 NON-STUDENT REGULAR WAGE	33,899	33,899
53 1450 STUDENT REGULAR WAGE	427,826	427,826
53 1560 WORKER'S COMPENSATION	2,000	2,000
53 1810 SOCIAL SECURITY	353,992	353,992
53 1820 STATE RETIREMENT	153,047	153,047
53 1830 MEDICAL INSURANCE	304,824	304,824
53 1870 TIAA OPTIONAL RETIREMENT	139,046	139,046
53 1920 CONSULTANT FEES	19,250	19,250
53 1950 HONORARIUMS	6,000	6,000
53 1990 OTHER CONTRACTED SERVICE	20,661	20,661
TOTAL PERSONAL SERVICES	5,912,977	5,912,977
53 2000 SUPPLIES AND MATERIALS	207,738	207,738
TOTAL SUPPLIES AND MATERIALS	207,738	207,738
53 3000 CURRENT OBLIGATIONS	1,000,497	1,000,497
TOTAL CURRENT OBLIGATIONS	1,000,497	1,000,497
53 4000 FIXED CHARGES & EXPENSES	569,395	569,395
TOTAL FIXED CHARGES & EXPENSES	569,395	569,395
53 5000 CAPITAL OUTLAY	1,348,638	1,348,638
TOTAL CAPITAL OUTLAY	1,348,638	1,348,638
53 6590 OTHER EDUCATIONAL AWARDS	9,600	9,600
TOTAL GRANTS, STATE AID, SUBSIDY	9,600	9,600
TOTAL REQUIREMENTS	9,048,845	9,048,845

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0152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
43 0185 EDUCATIONAL AND TECHNOLO	1,568,200	1,568,200
43 0190 SPECIAL FEES	122,985	122,985
-----		
TOTAL RECEIPTS	1,691,185	1,691,185
-----		
NET APPROPRIATION	7,357,660	7,357,660
-----		
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0160 STUDENT SERVICES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	964,567	964,567
53 1210 SPA REGULAR SALARIES	1,721,069	1,721,069
53 1270 SPA LONGEVITY PAYMENTS	23,659	23,659
53 1410 NON-STUDENT REGULAR WAGE	288,545	288,545
53 1450 STUDENT REGULAR WAGE	76,400	76,400
53 1560 WORKER'S COMPENSATION	1,860	1,860
53 1810 SOCIAL SECURITY	220,112	220,112
53 1820 STATE RETIREMENT	10,140	10,140
53 1830 MEDICAL INSURANCE	262,221	262,221
53 1870 TIAA OPTIONAL RETIREMENT	5,254	5,254
TOTAL PERSONAL SERVICES	3,573,827	3,573,827
53 2000 SUPPLIES AND MATERIALS	235,688	235,688
TOTAL SUPPLIES AND MATERIALS	235,688	235,688
53 3000 CURRENT OBLIGATIONS	1,477,942	1,477,942
TOTAL CURRENT OBLIGATIONS	1,477,942	1,477,942
53 4000 FIXED CHARGES & EXPENSES	278,021	278,021
TOTAL FIXED CHARGES & EXPENSES	278,021	278,021
53 5000 CAPITAL OUTLAY	702,927	702,927
TOTAL CAPITAL OUTLAY	702,927	702,927
TOTAL REQUIREMENTS	6,268,405	6,268,405
ESTIMATED RECEIPTS		
43 0140 APPLICATION FEES	246,674	246,674
43 0243 FED C & G ADM COST ALLOW	58,714	58,714
TOTAL RECEIPTS	305,388	305,388
NET APPROPRIATION	5,963,017	5,963,017

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0170 INSTITUTIONAL SUPPORT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	2,760,874	2,760,874
53 1210 SPA REGULAR SALARIES	5,114,400	5,114,400
53 1230 SPA PREMIUM PAYMENTS	24,734	24,734
53 1270 SPA LONGEVITY PAYMENTS	51,843	51,843
53 1410 NON-STUDENT REGULAR WAGE	53,871	53,871
53 1450 STUDENT REGULAR WAGE	4,836	4,836
53 1560 WORKER'S COMPENSATION	77,390	77,390
53 1810 SOCIAL SECURITY	548,708	548,708
53 1820 STATE RETIREMENT	386,396	386,396
53 1830 MEDICAL INSURANCE	566,667	566,667
53 1870 TIAA OPTIONAL RETIREMENT	186,208	186,208
53 1880 LAW OFFICERS' RETIREMENT	105,331	105,331
53 1950 HONORARIUMS	1,000	1,000
53 1990 OTHER CONTRACTED SERVICE	43,917	43,917
TOTAL PERSONAL SERVICES	9,926,175	9,926,175
53 2000 SUPPLIES AND MATERIALS	180,702	180,702
TOTAL SUPPLIES AND MATERIALS	180,702	180,702
53 3000 CURRENT OBLIGATIONS	2,448,959	2,448,959
TOTAL CURRENT OBLIGATIONS	2,448,959	2,448,959
53 4000 FIXED CHARGES & EXPENSES	782,993	782,993
TOTAL FIXED CHARGES & EXPENSES	782,993	782,993
53 5000 CAPITAL OUTLAY	735,996	735,996
TOTAL CAPITAL OUTLAY	735,996	735,996
TOTAL REQUIREMENTS	14,074,825	14,074,825

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0170 INSTITUTIONAL SUPPORT

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
43 0390 OTHER SUPPORTING REVENUE	28,000	28,000
43 0710 BAD REC COLLECTED	10,000	10,000
43 0790 MISCELLANEOUS INCOME	3,000	3,000
-----		
TOTAL RECEIPTS	41,000	41,000
-----		
NET APPROPRIATION	14,033,825	14,033,825
-----		
-----		

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0180 PHYSICAL PLANT OPERATION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 1110 EPA REGULAR SALARIES	100,000	100,000
53 1210 SPA REGULAR SALARIES	5,322,362	5,322,362
53 1230 SPA PREMIUM PAYMENTS	43,206	43,206
53 1270 SPA LONGEVITY PAYMENTS	44,509	44,509
53 1410 NON-STUDENT REGULAR WAGE	54,400	54,400
53 1450 STUDENT REGULAR WAGE	3,000	3,000
53 1550 UNEMPLOYMENT COMPENSATN	7,000	7,000
53 1560 WORKER'S COMPENSATION	140,350	140,350
53 1810 SOCIAL SECURITY	416,217	416,217
53 1820 STATE RETIREMENT	174,712	174,712
53 1830 MEDICAL INSURANCE	632,375	632,375
53 1870 TIAA OPTIONAL RETIREMENT	526	526
53 1990 OTHER CONTRACTED SERVICE	570	570
-----		
TOTAL PERSONAL SERVICES	6,939,227	6,939,227
-----		
53 2000 SUPPLIES AND MATERIALS	656,096	656,096
-----		
TOTAL SUPPLIES AND MATERIALS	656,096	656,096
-----		
53 3000 CURRENT OBLIGATIONS	1,579,785	1,579,785
53 3300 UTILITIES	3,409,320	3,409,320
-----		
TOTAL CURRENT OBLIGATIONS	4,989,105	4,989,105
-----		
53 4000 FIXED CHARGES & EXPENSES	286,750	286,750
-----		
TOTAL FIXED CHARGES & EXPENSES	286,750	286,750
-----		
53 5000 CAPITAL OUTLAY	252,828	219,828
-----		
TOTAL CAPITAL OUTLAY	252,828	219,828
-----		
53 8315 RES. NEW SCIENCE BLDG	851,183	736,070
53 8325 RES.-HAZMAT BUILDING	61,345	61,345
53 8326 RES-NEW EDUCATION BLDG	0	386,497
-----		
TOTAL TRANSFERS, NON-OPERATING	912,528	1,183,912
-----		
TOTAL REQUIREMENTS	14,036,534	14,274,918
-----		

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0180 PHYSICAL PLANT OPERATION

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
43 0320 PHYSICAL PLANT REVENUES	285,000	285,000
43 0350 UTILITY SERVICE REVENUE	409,535	409,535
43 0730 RENT & LEASE INCOME	2,000	2,000
43 0740 SURPLUS PROP SALE	686	-14
-----		
TOTAL RECEIPTS	697,221	696,521
-----		
NET APPROPRIATION	13,339,313	13,578,397
-----		
-----		

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0230 STUDENT FINANCIAL AID

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 6510 APPROPRIATED GRANTS	1,851,557	1,851,557
53 6575 RESIDENT GRADUATE ASSIST	166,891	166,891
53 6581 UNC CAMPUS SCHOLARSHIPS	320,000	320,000
TOTAL GRANTS, STATE AID, SUBSIDY	2,338,448	2,338,448
53 8301 RES-MCNAIR SCHOLARSHIPS	12,500	12,500
TOTAL TRANSFERS, NON-OPERATING	12,500	12,500
TOTAL REQUIREMENTS	2,350,948	2,350,948
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	2,350,948	2,350,948

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0252 OTHER RESERVES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 8330 MGT FLEX NEGATIVE RES	-1,314,131	-1,314,131
-----		
TOTAL TRANSFERS, NON-OPERATING	-1,314,131	-1,314,131
-----		
TOTAL REQUIREMENTS	-1,314,131	-1,314,131
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
-----		
NET APPROPRIATION	-1,314,131	-1,314,131
-----		
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0990 MULTI-ACTIVITY

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
43 0111 RESIDENT TUITION	13,659,900	13,659,900
43 0116 RES SPEC ACAD FEE	46,862	46,862
43 0121 NONRESIDENT TUITION	23,207,956	23,207,956
43 0122 NONRES SPEC TAL WAV	-79,919	-79,919
43 0123 NON-RES GRAD ASST WAV	-512,565	-512,565
43 0126 NONRES SPEC ACAD FEE	33,934	33,934
43 0129 MILITARY TUITION	13,122	13,122
-----		
TOTAL RECEIPTS	36,369,290	36,369,290
-----		
NET APPROPRIATION	-36,369,290	-36,369,290
-----		
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DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
0101 INSTRUCTION	57,486,993	57,486,993
0102 SUMMER TERM INSTRUCTION	1,383,123	1,383,123
0103 NONCREDIT AND RECEIPTS	130,018	130,018
0110 ORGANIZED RESEARCH	6,375,026	6,375,026
0142 COMMUNITY SERVICES	168,244	168,244
0151 LIBRARIES	5,515,762	5,515,762
0152 GENERAL ACADEMIC SUPPORT	9,048,845	9,048,845
0160 STUDENT SERVICES	6,268,405	6,268,405
0170 INSTITUTIONAL SUPPORT	14,074,825	14,074,825
0180 PHYSICAL PLANT OPERATION	14,036,534	14,274,918
0230 STUDENT FINANCIAL AID	2,350,948	2,350,948
0252 OTHER RESERVES	-1,314,131	-1,314,131
TOTAL REQUIREMENTS	115,524,592	115,762,976

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
0101 INSTRUCTION	93,630	93,630
0102 SUMMER TERM INSTRUCTION	1,383,123	1,383,123
0103 NONCREDIT AND RECEIPTS	130,018	130,018
0151 LIBRARIES	39,481	39,481
0152 GENERAL ACADEMIC SUPPORT	1,691,185	1,691,185
0160 STUDENT SERVICES	305,388	305,388
0170 INSTITUTIONAL SUPPORT	41,000	41,000
0180 PHYSICAL PLANT OPERATION	697,221	696,521
0990 MULTI-ACTIVITY	36,369,290	36,369,290
TOTAL RECEIPTS	40,750,336	40,749,636

NET APPROPRIATION	74,774,256	75,013,340
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DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	10,684,229	10,684,229
53 1112 GRADUATE RESEARCH ASSIST	29,350	29,350
53 1210 SPA REGULAR SALARIES	19,520,619	19,520,619
53 1230 SPA PREMIUM PAYMENTS	81,266	81,266
53 1270 SPA LONGEVITY PAYMENTS	205,955	205,955
53 1310 EPA ACADEMIC SALARIES	41,326,299	41,326,299
53 1410 NON-STUDENT REGULAR WAGE	466,380	466,380
53 1450 STUDENT REGULAR WAGE	575,344	575,344
53 1550 UNEMPLOYMENT COMPENSATN	35,704	35,704
53 1560 WORKER'S COMPENSATION	250,600	250,600
53 1810 SOCIAL SECURITY	5,396,419	5,396,419
53 1820 STATE RETIREMENT	2,208,933	2,208,933
53 1830 MEDICAL INSURANCE	5,124,495	5,124,495
53 1870 TIAA OPTIONAL RETIREMENT	2,852,844	2,852,844
53 1880 LAW OFFICERS' RETIREMENT	105,331	105,331
53 1920 CONSULTANT FEES	24,725	24,725
53 1950 HONORARIUMS	8,000	8,000
53 1990 OTHER CONTRACTED SERVICE	227,257	227,257
TOTAL PERSONAL SERVICES	89,123,750	89,123,750
53 2000 SUPPLIES AND MATERIALS	2,613,225	2,613,225
TOTAL SUPPLIES AND MATERIALS	2,613,225	2,613,225
53 3000 CURRENT OBLIGATIONS	8,046,580	8,046,580
53 3300 UTILITIES	3,409,320	3,409,320
TOTAL CURRENT OBLIGATIONS	11,455,900	11,455,900
53 4000 FIXED CHARGES & EXPENSES	2,168,738	2,168,738
TOTAL FIXED CHARGES & EXPENSES	2,168,738	2,168,738
53 5000 CAPITAL OUTLAY	5,615,665	5,582,665
53 5600 LIBRARY BOOKS & JOURNALS	2,575,861	2,575,861
TOTAL CAPITAL OUTLAY	8,191,526	8,158,526
53 6510 APPROPRIATED GRANTS	1,852,365	1,852,365
53 6575 RESIDENT GRADUATE ASSIST	166,891	166,891
53 6581 UNC CAMPUS SCHOLARSHIPS	320,000	320,000
53 6590 OTHER EDUCATIONAL AWARDS	21,300	21,300
TOTAL GRANTS, STATE AID, SUBSIDY	2,360,556	2,360,556
53 8301 RES-MCNAIR SCHOLARSHIPS	12,500	12,500
53 8315 RES. NEW SCIENCE BLDG	851,183	736,070
53 8325 RES.-HAZMAT BUILDING	61,345	61,345

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DESCRIPTION	2005-06	2006-07
53 8326 RES-NEW EDUCATION BLDG	0	386,497
53 8330 MGT FLEX NEGATIVE RES	-1,314,131	-1,314,131
-----		
TOTAL TRANSFERS, NON-OPERATING	-389,103	-117,719
-----		
TOTAL REQUIREMENTS	115,524,592	115,762,976
-----		

ESTIMATED RECEIPTS

43 0111 RESIDENT TUITION	14,512,737	14,512,737
43 0116 RES SPEC ACAD FEE	46,862	46,862
43 0121 NONRESIDENT TUITION	23,577,019	23,577,019
43 0122 NONRES SPEC TAL WAV	-79,919	-79,919
43 0123 NON-RES GRAD ASST WAV	-512,565	-512,565
43 0126 NONRES SPEC ACAD FEE	33,934	33,934
43 0129 MILITARY TUITION	13,122	13,122
43 0130 EXTENSION INSTR FEE	130,018	130,018
43 0140 APPLICATION FEES	246,674	246,674
43 0185 EDUCATIONAL AND TECHNOLO	1,600,200	1,600,200
43 0190 SPECIAL FEES	252,208	252,208
43 0243 FED C & G ADM COST ALLOW	58,714	58,714
43 0320 PHYSICAL PLANT REVENUES	285,000	285,000
43 0350 UTILITY SERVICE REVENUE	409,535	409,535
43 0390 OTHER SUPPORTING REVENUE	123,630	123,630
43 0710 BAD REC COLLECTED	10,000	10,000
43 0730 RENT & LEASE INCOME	2,000	2,000
43 0740 SURPLUS PROP SALE	686	-14
43 0790 MISCELLANEOUS INCOME	40,481	40,481

TOTAL RECEIPTS	40,750,336	40,749,636
-----		

NET APPROPRIATION	74,774,256	75,013,340
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DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
0101 INSTRUCTION	780.256	780.256
0102 SUMMER TERM INSTRUCTION	19.070	19.070
0103 NONCREDIT AND RECEIPTS	1.480	1.480
0110 ORGANIZED RESEARCH	78.790	78.790
0142 COMMUNITY SERVICES	4.000	4.000
0151 LIBRARIES	53.500	53.500
0152 GENERAL ACADEMIC SUPPORT	91.000	91.000
0160 STUDENT SERVICES	76.300	76.300
0170 INSTITUTIONAL SUPPORT	163.740	163.740
0180 PHYSICAL PLANT OPERATION	204.000	211.500
-----		
TOTAL REQUIREMENTS	1,472.136	1,479.636
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DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 1110 EPA REGULAR SALARIES	181.930	181.930
53 1210 SPA REGULAR SALARIES	610.716	610.716
53 1310 EPA ACADEMIC SALARIES	662.990	662.990
53 8315 RES. NEW SCIENCE BLDG	15.500	15.500
53 8325 RES.-HAZMAT BUILDING	1.000	1.000
53 8326 RES-NEW EDUCATION BLDG	.000	7.500
-----		
TOTAL REQUIREMENTS	1,472.136	1,479.636
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16075 WESTERN CAROLINA  
0101 INSTRUCTION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	491,988	491,988
53 1210 SPA REGULAR SALARIES	1,846,171	1,846,171
53 1220 SPA OVERTIME PAYMENTS	500	500
53 1230 SPA PREMIUM PAYMENTS	6,939	6,939
53 1270 SPA LONGEVITY PAYMENTS	17,064	17,064
53 1310 EPA ACADEMIC SALARIES	28,476,463	28,476,463
53 1410 NON-STUDENT REGULAR WAGE	80,523	80,523
53 1450 STUDENT REGULAR WAGES	222,040	222,040
53 1550 UNEMPLOYMENT COMPENSATN	3,062	3,062
53 1560 WORKERS COMP BENEFITS	11,296	11,296
53 1580 DISABILITY BENEFITS	2,091	2,091
53 1810 SOCIAL SECURITY	2,357,928	2,357,928
53 1820 STATE RETIREMENT	836,286	836,286
53 1830 MEDICAL INSURANCE	1,869,891	1,869,891
53 1870 TIAA OPTIONAL RETIREMENT	1,711,054	1,711,054
53 1930 MEDICAL FEES	50	50
53 1950 HONORARIUMS	11,400	11,400
53 1970 ACADEMIC SERVICES	75,000	75,000
53 1990 OTHER CONTRACTED SERVICE	750	750
TOTAL PERSONAL SERVICES	38,020,496	38,020,496
53 2000 SUPPLIES AND MATERIALS	549,299	549,299
TOTAL SUPPLIES AND MATERIALS	549,299	549,299
53 3000 CURRENT OBLIGATIONS	945,998	945,998
TOTAL CURRENT OBLIGATIONS	945,998	945,998
53 4000 FIXED CHARGES & EXPENSES	273,397	273,397
TOTAL FIXED CHARGES & EXPENSES	273,397	273,397
53 5000 CAPITAL OUTLAY	622,713	622,713
TOTAL CAPITAL OUTLAY	622,713	622,713
TOTAL REQUIREMENTS	40,411,903	40,411,903

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16075 WESTERN CAROLINA  
0101 INSTRUCTION

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
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43 0185 EDUCATION & TECHNOLOGY F	1,138,246	1,138,246
43 0251 LOCAL C & G DIR COST	42,400	42,400
43 0390 OTHER SUPPORTING REVENUE	6,304	6,304
-----		
TOTAL RECEIPTS	1,186,950	1,186,950
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NET APPROPRIATION	39,224,953	39,224,953
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16075 WESTERN CAROLINA  
0102 SUMMER TERM INSTRUCTION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	75,727	75,727
53 1210 SPA REGULAR SALARIES	86,430	86,430
53 1270 SPA LONGEVITY PAYMENTS	1,242	1,242
53 1310 EPA ACADEMIC SALARIES	908,866	908,866
53 1410 NON-STUDENT REGULAR WAGE	9,698	9,698
53 1430 NON-STUDENT PREMIUM PAY	40	40
53 1450 STUDENT REGULAR WAGES	23,345	23,345
53 1810 SOCIAL SECURITY	90,916	90,916
53 1820 STATE RETIREMENT	39,172	39,172
53 1830 MEDICAL INSURANCE	53,597	53,597
53 1870 TIAA OPTIONAL RETIREMENT	44,185	44,185
53 1950 HONORARIUMS	12,240	12,240
TOTAL PERSONAL SERVICES	1,345,458	1,345,458
53 2000 SUPPLIES AND MATERIALS	53,893	53,893
TOTAL SUPPLIES AND MATERIALS	53,893	53,893
53 3000 CURRENT OBLIGATIONS	24,386	24,386
TOTAL CURRENT OBLIGATIONS	24,386	24,386
53 4000 FIXED CHARGES & EXPENSES	13,560	13,560
TOTAL FIXED CHARGES & EXPENSES	13,560	13,560
53 5000 CAPITAL OUTLAY	46,548	46,548
TOTAL CAPITAL OUTLAY	46,548	46,548
TOTAL REQUIREMENTS	1,483,845	1,483,845
ESTIMATED RECEIPTS		
43 0111 RESIDENT TUITION	1,104,086	1,104,086
43 0113 RES OLD CIT TUI WAV	210	210
43 0121 NONRESIDENT TUITION	266,332	266,332
43 0185 EDUCATION & TECHNOLOGY F	113,217	113,217
TOTAL RECEIPTS	1,483,845	1,483,845
NET APPROPRIATION	0	0



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16075 WESTERN CAROLINA  
0103 NONCREDIT AND RECEIPTS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	157,666	157,666
53 1210 SPA REGULAR SALARIES	122,483	122,483
53 1270 SPA LONGEVITY PAYMENTS	1,836	1,836
53 1310 EPA ACADEMIC SALARIES	218,509	218,509
53 1410 NON-STUDENT REGULAR WAGE	6,257	6,257
53 1420 NON-STUDENT OVERTIME PAY	113	113
53 1430 NON-STUDENT PREMIUM PAY	62	62
53 1450 STUDENT REGULAR WAGES	17,003	17,003
53 1810 SOCIAL SECURITY	38,776	38,776
53 1820 STATE RETIREMENT	13,527	13,527
53 1830 MEDICAL INSURANCE	34,663	34,663
53 1870 TIAA OPTIONAL RETIREMENT	28,083	28,083
53 1950 HONORARIUMS	52,201	52,201
TOTAL PERSONAL SERVICES	691,179	691,179
53 2000 SUPPLIES AND MATERIALS	71,267	71,267
TOTAL SUPPLIES AND MATERIALS	71,267	71,267
53 3000 CURRENT OBLIGATIONS	802,807	802,807
TOTAL CURRENT OBLIGATIONS	802,807	802,807
53 4000 FIXED CHARGES & EXPENSES	14,666	14,666
TOTAL FIXED CHARGES & EXPENSES	14,666	14,666
53 5000 CAPITAL OUTLAY	19,363	19,363
TOTAL CAPITAL OUTLAY	19,363	19,363
TOTAL REQUIREMENTS	1,599,282	1,599,282

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16075 WESTERN CAROLINA

0103 NONCREDIT AND RECEIPTS

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
43 0111 RESIDENT TUITION	11,762	11,762
43 0121 NONRESIDENT TUITION	372,428	372,428
43 0130 EXTENSION INSTR FEES	1,214,460	1,214,460
43 0185 EDUCATION & TECHNOLOGY F	632	632
TOTAL RECEIPTS	1,599,282	1,599,282
NET APPROPRIATION	0	0

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16075 WESTERN CAROLINA  
0110 ORGANIZED RESEARCH

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	65,207	65,207
53 1210 SPA REGULAR SALARIES	139,471	139,471
53 1230 SPA PREMIUM PAYMENTS	100	100
53 1270 SPA LONGEVITY PAYMENTS	1,191	1,191
53 1410 NON-STUDENT REGULAR WAGE	17,867	17,867
53 1430 NON-STUDENT PREMIUM PAY	110	110
53 1450 STUDENT REGULAR WAGES	1,937	1,937
53 1560 WORKERS COMP BENEFITS	9,577	9,577
53 1810 SOCIAL SECURITY	17,132	17,132
53 1820 STATE RETIREMENT	8,869	8,869
53 1830 MEDICAL INSURANCE	19,459	19,459
53 1870 TIAA OPTIONAL RETIREMENT	5,605	5,605
53 1990 OTHER CONTRACTED SERVICE	2,024	2,024
TOTAL PERSONAL SERVICES	288,549	288,549
53 2000 SUPPLIES AND MATERIALS	20,474	20,474
TOTAL SUPPLIES AND MATERIALS	20,474	20,474
53 3000 CURRENT OBLIGATIONS	41,178	41,178
53 3300 UTILITIES	21,497	21,928
TOTAL CURRENT OBLIGATIONS	62,675	63,106
53 4000 FIXED CHARGES & EXPENSES	10,427	10,427
TOTAL FIXED CHARGES & EXPENSES	10,427	10,427
53 5000 CAPITAL OUTLAY	28,123	28,123
TOTAL CAPITAL OUTLAY	28,123	28,123
TOTAL REQUIREMENTS	410,248	410,679

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16075 WESTERN CAROLINA  
0110 ORGANIZED RESEARCH

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
43 0390 OTHER SUPPORTING REVENUE	50,404	50,404
-----		
TOTAL RECEIPTS	50,404	50,404
-----		
NET APPROPRIATION	359,844	360,275
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16075 WESTERN CAROLINA  
0142 COMMUNITY SERVICES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	562,792	562,792
53 1210 SPA REGULAR SALARIES	252,975	252,975
53 1270 SPA LONGEVITY PAYMENTS	568	568
53 1410 NON-STUDENT REGULAR WAGE	8,316	8,316
53 1450 STUDENT REGULAR WAGES	93	93
53 1560 WORKERS COMP BENEFITS	585	585
53 1810 SOCIAL SECURITY	63,086	63,086
53 1820 STATE RETIREMENT	47,470	47,470
53 1830 MEDICAL INSURANCE	70,734	70,734
53 1930 MEDICAL FEES	16	16
53 1950 HONORARIUMS	110	110
53 1990 OTHER CONTRACTED SERVICE	20,574	20,574
TOTAL PERSONAL SERVICES	1,027,319	1,027,319
53 2000 SUPPLIES AND MATERIALS	29,566	29,566
TOTAL SUPPLIES AND MATERIALS	29,566	29,566
53 3000 CURRENT OBLIGATIONS	229,313	229,313
TOTAL CURRENT OBLIGATIONS	229,313	229,313
53 4000 FIXED CHARGES & EXPENSES	18,345	18,345
TOTAL FIXED CHARGES & EXPENSES	18,345	18,345
53 5000 CAPITAL OUTLAY	18,493	18,493
TOTAL CAPITAL OUTLAY	18,493	18,493
53 6590 OTHER EDUCATIONAL AWARDS	300	300
TOTAL GRANTS, STATE AID, SUBSIDY	300	300
TOTAL REQUIREMENTS	1,323,336	1,323,336

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16075 WESTERN CAROLINA  
0142 COMMUNITY SERVICES

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
43 0390 OTHER SUPPORTING REVENUE	10,000	10,000
-----		
TOTAL RECEIPTS	10,000	10,000
-----		
NET APPROPRIATION	1,313,336	1,313,336
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16075 WESTERN CAROLINA  
0143 NC CTR ADVMT OF TEACHING

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	824,808	824,808
53 1210 SPA REGULAR SALARIES	1,296,291	1,296,291
53 1220 SPA OVERTIME PAYMENTS	1,900	1,900
53 1230 SPA PREMIUM PAYMENTS	3,730	3,730
53 1270 SPA LONGEVITY PAYMENTS	11,946	11,946
53 1410 NON-STUDENT REGULAR WAGE	16,028	16,028
53 1450 STUDENT REGULAR WAGES	11,940	11,940
53 1810 SOCIAL SECURITY	161,655	161,655
53 1820 STATE RETIREMENT	113,963	113,963
53 1830 MEDICAL INSURANCE	208,528	208,528
53 1870 TIAA OPTIONAL RETIREMENT	18,754	18,754
53 1990 OTHER CONTRACTED SERVICE	383,775	383,775
TOTAL PERSONAL SERVICES	3,053,318	3,053,318
53 2000 SUPPLIES AND MATERIALS	160,294	160,294
TOTAL SUPPLIES AND MATERIALS	160,294	160,294
53 3000 CURRENT OBLIGATIONS	417,215	417,215
53 3300 UTILITIES	95,283	96,777
TOTAL CURRENT OBLIGATIONS	512,498	513,992
53 4000 FIXED CHARGES & EXPENSES	78,218	78,218
TOTAL FIXED CHARGES & EXPENSES	78,218	78,218
53 5000 CAPITAL OUTLAY	17,458	17,458
TOTAL CAPITAL OUTLAY	17,458	17,458
53 8351 OCRACOKE ISLAND STATION	210,600	333,058
TOTAL TRANSFERS, NON-OPERATING	210,600	333,058
TOTAL REQUIREMENTS	4,032,386	4,156,338

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16075 WESTERN CAROLINA  
0143 NC CTR ADVMT OF TEACHING

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
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TOTAL RECEIPTS	0	0
-----		
NET APPROPRIATION	4,032,386	4,156,338
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16075 WESTERN CAROLINA  
0151 LIBRARIES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	848,151	848,151
53 1210 SPA REGULAR SALARIES	736,264	736,264
53 1230 SPA PREMIUM PAYMENTS	2,300	2,300
53 1270 SPA LONGEVITY PAYMENTS	8,699	8,699
53 1410 NON-STUDENT REGULAR WAGE	38,980	38,980
53 1430 NON-STUDENT PREMIUM PAY	33	33
53 1450 STUDENT REGULAR WAGES	47,787	47,787
53 1550 UNEMPLOYMENT COMPENSATN	543	543
53 1810 SOCIAL SECURITY	124,915	124,915
53 1820 STATE RETIREMENT	64,077	64,077
53 1830 MEDICAL INSURANCE	158,730	158,730
53 1870 TIAA OPTIONAL RETIREMENT	51,519	51,519
53 1990 OTHER CONTRACTED SERVICE	568	568
TOTAL PERSONAL SERVICES	2,082,566	2,082,566
53 2000 SUPPLIES AND MATERIALS	28,810	28,810
TOTAL SUPPLIES AND MATERIALS	28,810	28,810
53 3000 CURRENT OBLIGATIONS	107,261	107,261
TOTAL CURRENT OBLIGATIONS	107,261	107,261
53 4000 FIXED CHARGES & EXPENSES	9,614	9,614
TOTAL FIXED CHARGES & EXPENSES	9,614	9,614
53 5000 CAPITAL OUTLAY	69,665	69,665
53 5600 LIBRARY BOOKS & JOURNALS	1,340,185	1,350,767
TOTAL CAPITAL OUTLAY	1,409,850	1,420,432
53 8290 OTHER INTER-TRANSFERS	23,039	23,039
TOTAL TRANSFERS, NON-OPERATING	23,039	23,039
TOTAL REQUIREMENTS	3,661,140	3,671,722

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16075 WESTERN CAROLINA  
0151 LIBRARIES

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
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-----		
TOTAL RECEIPTS	0	0
-----		
NET APPROPRIATION	3,661,140	3,671,722
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16075 WESTERN CAROLINA  
0152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	1,689,817	1,689,817
53 1210 SPA REGULAR SALARIES	1,178,319	1,178,319
53 1230 SPA PREMIUM PAYMENTS	1,800	1,800
53 1270 SPA LONGEVITY PAYMENTS	9,810	9,810
53 1410 NON-STUDENT REGULAR WAGE	8,753	8,753
53 1450 STUDENT REGULAR WAGES	71,224	71,224
53 1560 WORKERS COMP BENEFITS	68	68
53 1580 DISABILITY BENEFITS	2,351	2,351
53 1810 SOCIAL SECURITY	215,940	215,940
53 1820 STATE RETIREMENT	142,086	142,086
53 1830 MEDICAL INSURANCE	236,156	236,156
53 1870 TIAA OPTIONAL RETIREMENT	45,747	45,747
53 1950 HONORARIUMS	3,165	3,165
53 1990 OTHER CONTRACTED SERVICE	53,103	53,103
TOTAL PERSONAL SERVICES	3,658,339	3,658,339
53 2000 SUPPLIES AND MATERIALS	71,963	71,963
TOTAL SUPPLIES AND MATERIALS	71,963	71,963
53 3000 CURRENT OBLIGATIONS	268,471	268,471
53 3300 UTILITIES	1,066	1,092
TOTAL CURRENT OBLIGATIONS	269,537	269,563
53 4000 FIXED CHARGES & EXPENSES	108,245	108,245
TOTAL FIXED CHARGES & EXPENSES	108,245	108,245
53 5000 CAPITAL OUTLAY	32,536	32,536
TOTAL CAPITAL OUTLAY	32,536	32,536
TOTAL REQUIREMENTS	4,140,620	4,140,646

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16075 WESTERN CAROLINA  
0152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
43 0390 OTHER SUPPORTING REVENUE	500	500
-----		
TOTAL RECEIPTS	500	500
-----		
NET APPROPRIATION	4,140,120	4,140,146
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16075 WESTERN CAROLINA  
0160 STUDENT SERVICES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	1,026,305	1,026,305
53 1210 SPA REGULAR SALARIES	1,319,594	1,319,594
53 1270 SPA LONGEVITY PAYMENTS	11,212	11,212
53 1410 NON-STUDENT REGULAR WAGE	13,172	13,172
53 1430 NON-STUDENT PREMIUM PAY	48	48
53 1450 STUDENT REGULAR WAGES	56,920	56,920
53 1810 SOCIAL SECURITY	181,330	181,330
53 1820 STATE RETIREMENT	122,508	122,508
53 1830 MEDICAL INSURANCE	243,397	243,397
53 1870 TIAA OPTIONAL RETIREMENT	26,087	26,087
53 1910 LEGAL & ACCOUNTING FEES	7,100	7,100
53 1990 OTHER CONTRACTED SERVICE	1,415	1,415
TOTAL PERSONAL SERVICES	3,009,088	3,009,088
53 2000 SUPPLIES AND MATERIALS	59,888	59,888
TOTAL SUPPLIES AND MATERIALS	59,888	59,888
53 3000 CURRENT OBLIGATIONS	503,308	503,308
TOTAL CURRENT OBLIGATIONS	503,308	503,308
53 4000 FIXED CHARGES & EXPENSES	101,326	101,326
TOTAL FIXED CHARGES & EXPENSES	101,326	101,326
53 5000 CAPITAL OUTLAY	60,129	60,129
TOTAL CAPITAL OUTLAY	60,129	60,129
TOTAL REQUIREMENTS	3,733,739	3,733,739
ESTIMATED RECEIPTS		
43 0140 APPLICATION FEES	268,000	268,000
43 0190 SPECIAL FEES	45,029	45,029
43 0243 FED C & G ADM COST ALLOW	106,474	106,474
TOTAL RECEIPTS	419,503	419,503
NET APPROPRIATION	3,314,236	3,314,236

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16075 WESTERN CAROLINA  
0170 INSTITUTIONAL SUPPORT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	2,546,432	2,546,432
53 1210 SPA REGULAR SALARIES	3,993,216	3,993,216
53 1220 SPA OVERTIME PAYMENTS	337	337
53 1230 SPA PREMIUM PAYMENTS	15,603	15,603
53 1270 SPA LONGEVITY PAYMENTS	41,778	41,778
53 1410 NON-STUDENT REGULAR WAGE	91,562	91,562
53 1420 NON-STUDENT OVERTIME PAY	249	249
53 1430 NON-STUDENT PREMIUM PAY	134	134
53 1450 STUDENT REGULAR WAGES	57,041	57,041
53 1560 WORKERS COMP BENEFITS	600	600
53 1570 RETIREMENT SUPPLEMENTS	2,621	2,621
53 1580 DISABILITY BENEFITS	2,517	2,517
53 1810 SOCIAL SECURITY	492,352	492,352
53 1820 STATE RETIREMENT	298,109	298,109
53 1830 MEDICAL INSURANCE	524,238	524,238
53 1870 TIAA OPTIONAL RETIREMENT	121,401	121,401
53 1880 LAW OFFICERS' RETIREMENT	77,840	77,840
53 1990 OTHER CONTRACTED SERVICE	35,171	35,171
TOTAL PERSONAL SERVICES	8,301,201	8,301,201
53 2000 SUPPLIES AND MATERIALS	297,489	297,489
TOTAL SUPPLIES AND MATERIALS	297,489	297,489
53 3000 CURRENT OBLIGATIONS	884,142	884,142
TOTAL CURRENT OBLIGATIONS	884,142	884,142
53 4000 FIXED CHARGES & EXPENSES	226,983	226,983
TOTAL FIXED CHARGES & EXPENSES	226,983	226,983
53 5000 CAPITAL OUTLAY	308,846	308,846
TOTAL CAPITAL OUTLAY	308,846	308,846
53 8290 OTHER INTER-TRANSFERS	46,464	46,464
TOTAL TRANSFERS, NON-OPERATING	46,464	46,464
TOTAL REQUIREMENTS	10,065,125	10,065,125

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16075 WESTERN CAROLINA  
0170 INSTITUTIONAL SUPPORT

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
43 0310 EDP SERVICE REVENUES	20,000	20,000
43 0390 OTHER SUPPORTING REVENUE	226,615	226,615
-----		
TOTAL RECEIPTS	246,615	246,615
-----		
NET APPROPRIATION	9,818,510	9,818,510
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16075 WESTERN CAROLINA  
0180 PHYSICAL PLANT OPERATION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	83,169	83,169
53 1210 SPA REGULAR SALARIES	4,399,825	4,399,825
53 1220 SPA OVERTIME PAYMENTS	15,000	15,000
53 1230 SPA PREMIUM PAYMENTS	75,462	75,462
53 1270 SPA LONGEVITY PAYMENTS	45,777	45,777
53 1410 NON-STUDENT REGULAR WAGE	6,253	6,253
53 1420 NON-STUDENT OVERTIME PAY	88	88
53 1450 STUDENT REGULAR WAGES	53,915	53,915
53 1550 UNEMPLOYMENT COMPENSATN	220	220
53 1560 WORKERS COMP BENEFITS	44,973	44,973
53 1580 DISABILITY BENEFITS	1,713	1,713
53 1810 SOCIAL SECURITY	352,976	352,976
53 1820 STATE RETIREMENT	267,932	267,932
53 1830 MEDICAL INSURANCE	590,304	590,304
53 1930 MEDICAL FEES	1,000	1,000
TOTAL PERSONAL SERVICES	5,938,607	5,938,607
53 2000 SUPPLIES AND MATERIALS	637,370	637,370
TOTAL SUPPLIES AND MATERIALS	637,370	637,370
53 3000 CURRENT OBLIGATIONS	262,012	262,012
53 3300 UTILITIES	3,360,530	3,439,541
TOTAL CURRENT OBLIGATIONS	3,622,542	3,701,553
53 4000 FIXED CHARGES & EXPENSES	126,985	126,985
TOTAL FIXED CHARGES & EXPENSES	126,985	126,985
53 5000 CAPITAL OUTLAY	98,913	23,499
TOTAL CAPITAL OUTLAY	98,913	23,499
53 8290 OTHER INTER-TRANSFERS	7,662	7,662
53 8317 RES-FINE & PERFORM ARTS	15,145	15,145
53 8345 STILLWELL LAB BUILDING	0	548,836
53 8346 FORSYTH BUILDING	0	98,297
53 8347 CONVERSION OF BREESE GYM	69,009	65,727
53 8348 OLD STUDENT HEALTH CTR	43,544	48,812
53 8349 KILLIAN ANNEX	81,237	73,622
53 8350 MCKEE BUILDING	272,202	253,730
TOTAL TRANSFERS, NON-OPERATING	488,799	1,111,831
TOTAL REQUIREMENTS	10,913,216	11,539,845



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16075 WESTERN CAROLINA  
0180 PHYSICAL PLANT OPERATION

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
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43 0320 PHYSICAL PLANT REVENUES	546,299	546,299
43 0350 UTILITY SERVICE REVENUE	496,255	496,255
43 0740 SURPLUS PROPERTY SALES	7,500	4,500
-----		
TOTAL RECEIPTS	1,050,054	1,047,054
-----		
NET APPROPRIATION	9,863,162	10,492,791
-----		
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16075 WESTERN CAROLINA  
0230 STUDENT FINANCIAL AID

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 6510 APPROPRIATED GRANTS	452,585	452,585
53 6560 WCU TUITION GRANT	468,260	468,260
53 6565 NC TIP	94,475	94,475
53 6575 RESIDENT GRADUATE ASST.	55,297	55,297
TOTAL GRANTS, STATE AID, SUBSIDY	1,070,617	1,070,617
53 8160 LOAN PROGRAM TRANSFERS	34,672	34,672
53 8170 TRANS FOR OTHER STUD AID	53,173	53,173
TOTAL TRANSFERS, NON-OPERATING	87,845	87,845
TOTAL REQUIREMENTS	1,158,462	1,158,462
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	1,158,462	1,158,462

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16075 WESTERN CAROLINA  
0252 OTHER RESERVES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 8360 MGT. FLEX NEG. RES.	-959,185	-959,185
-----		
TOTAL TRANSFERS, NON-OPERATING	-959,185	-959,185
-----		
TOTAL REQUIREMENTS	-959,185	-959,185
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
NET APPROPRIATION	-959,185	-959,185
-----		
-----		

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16075 WESTERN CAROLINA  
0990 MULTI-ACTIVITY

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
43 0111 RESIDENT TUITION	10,387,841	10,387,841
43 0116 RES SPEC ACAD FEE	35,881	35,881
43 0121 NONRESIDENT TUITION	6,386,545	6,386,545
43 0122 NONRES SPEC TAL WAV	-56,387	-56,387
43 0123 NON-RES GRAD ASST WAV	-332,850	-332,850
-----		
TOTAL RECEIPTS	16,421,030	16,421,030
-----		
NET APPROPRIATION	-16,421,030	-16,421,030
-----		
-----		

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16075 WESTERN CAROLINA

DESCRIPTION	2005-06	2006-07
<b>REQUIREMENTS</b>		
0101 INSTRUCTION	40,411,903	40,411,903
0102 SUMMER TERM INSTRUCTION	1,483,845	1,483,845
0103 NONCREDIT AND RECEIPTS	1,599,282	1,599,282
0110 ORGANIZED RESEARCH	410,248	410,679
0142 COMMUNITY SERVICES	1,323,336	1,323,336
0143 NC CTR ADVMT OF TEACHING	4,032,386	4,156,338
0151 LIBRARIES	3,661,140	3,671,722
0152 GENERAL ACADEMIC SUPPORT	4,140,620	4,140,646
0160 STUDENT SERVICES	3,733,739	3,733,739
0170 INSTITUTIONAL SUPPORT	10,065,125	10,065,125
0180 PHYSICAL PLANT OPERATION	10,913,216	11,539,845
0230 STUDENT FINANCIAL AID	1,158,462	1,158,462
0252 OTHER RESERVES	-959,185	-959,185
<b>TOTAL REQUIREMENTS</b>	<b>81,974,117</b>	<b>82,735,737</b>
<b>ESTIMATED RECEIPTS</b>		
0101 INSTRUCTION	1,186,950	1,186,950
0102 SUMMER TERM INSTRUCTION	1,483,845	1,483,845
0103 NONCREDIT AND RECEIPTS	1,599,282	1,599,282
0110 ORGANIZED RESEARCH	50,404	50,404
0142 COMMUNITY SERVICES	10,000	10,000
0152 GENERAL ACADEMIC SUPPORT	500	500
0160 STUDENT SERVICES	419,503	419,503
0170 INSTITUTIONAL SUPPORT	246,615	246,615
0180 PHYSICAL PLANT OPERATION	1,050,054	1,047,054
0990 MULTI-ACTIVITY	16,421,030	16,421,030
<b>TOTAL RECEIPTS</b>	<b>22,468,183</b>	<b>22,465,183</b>
<b>NET APPROPRIATION</b>	<b>59,505,934</b>	<b>60,270,554</b>

16075 WESTERN CAROLINA

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	8,372,062	8,372,062
53 1210 SPA REGULAR SALARIES	15,371,039	15,371,039
53 1220 SPA OVERTIME PAYMENTS	17,737	17,737
53 1230 SPA PREMIUM PAYMENTS	105,934	105,934
53 1270 SPA LONGEVITY PAYMENTS	151,123	151,123
53 1310 EPA ACADEMIC SALARIES	29,603,838	29,603,838
53 1410 NON-STUDENT REGULAR WAGE	297,409	297,409
53 1420 NON-STUDENT OVERTIME PAY	450	450
53 1430 NON-STUDENT PREMIUM PAY	427	427
53 1450 STUDENT REGULAR WAGES	563,245	563,245
53 1550 UNEMPLOYMENT COMPENSATN	3,825	3,825
53 1560 WORKERS COMP BENEFITS	67,099	67,099
53 1570 RETIREMENT SUPPLEMENTS	2,621	2,621
53 1580 DISABILITY BENEFITS	8,672	8,672
53 1810 SOCIAL SECURITY	4,097,006	4,097,006
53 1820 STATE RETIREMENT	1,953,999	1,953,999
53 1830 MEDICAL INSURANCE	4,009,697	4,009,697
53 1870 TIAA OPTIONAL RETIREMENT	2,052,435	2,052,435
53 1880 LAW OFFICERS' RETIREMENT	77,840	77,840
53 1910 LEGAL & ACCOUNTING FEES	7,100	7,100
53 1930 MEDICAL FEES	1,066	1,066
53 1950 HONORARIUMS	79,116	79,116
53 1970 ACADEMIC SERVICES	75,000	75,000
53 1990 OTHER CONTRACTED SERVICE	497,380	497,380
TOTAL PERSONAL SERVICES	67,416,120	67,416,120
53 2000 SUPPLIES AND MATERIALS	1,980,313	1,980,313
TOTAL SUPPLIES AND MATERIALS	1,980,313	1,980,313
53 3000 CURRENT OBLIGATIONS	4,486,091	4,486,091
53 3300 UTILITIES	3,478,376	3,559,338
TOTAL CURRENT OBLIGATIONS	7,964,467	8,045,429
53 4000 FIXED CHARGES & EXPENSES	981,766	981,766
TOTAL FIXED CHARGES & EXPENSES	981,766	981,766
53 5000 CAPITAL OUTLAY	1,322,787	1,247,373
53 5600 LIBRARY BOOKS & JOURNALS	1,340,185	1,350,767
TOTAL CAPITAL OUTLAY	2,662,972	2,598,140
53 6510 APPROPRIATED GRANTS	452,585	452,585
53 6560 WCU TUITION GRANT	468,260	468,260
53 6565 NC TIP	94,475	94,475
53 6575 RESIDENT GRADUATE ASST.	55,297	55,297

16075 WESTERN CAROLINA

DESCRIPTION	2005-06	2006-07
53 6590 OTHER EDUCATIONAL AWARDS	300	300
-----		
TOTAL GRANTS, STATE AID, SUBSIDY	1,070,917	1,070,917
-----		
53 8160 LOAN PROGRAM TRANSFERS	34,672	34,672
53 8170 TRANS FOR OTHER STUD AID	53,173	53,173
53 8290 OTHER INTER-TRANSFERS	77,165	77,165
53 8317 RES-FINE & PERFORM ARTS	15,145	15,145
53 8345 STILLWELL LAB BUILDING	0	548,836
53 8346 FORSYTH BUILDING	0	98,297
53 8347 CONVERSION OF BREESE GYM	69,009	65,727
53 8348 OLD STUDENT HEALTH CTR	43,544	48,812
53 8349 KILLIAN ANNEX	81,237	73,622
53 8350 MCKEE BUILDING	272,202	253,730
53 8351 OCRACOKE ISLAND STATION	210,600	333,058
53 8360 MGT. FLEX NEG. RES.	-959,185	-959,185
-----		
TOTAL TRANSFERS, NON-OPERATING	-102,438	643,052
-----		
TOTAL REQUIREMENTS	81,974,117	82,735,737
-----		
ESTIMATED RECEIPTS		
-----		
43 0111 RESIDENT TUITION	11,503,689	11,503,689
43 0113 RES OLD CIT TUI WAV	210	210
43 0116 RES SPEC ACAD FEE	35,881	35,881
43 0121 NONRESIDENT TUITION	7,025,305	7,025,305
43 0122 NONRES SPEC TAL WAV	-56,387	-56,387
43 0123 NON-RES GRAD ASST WAV	-332,850	-332,850
43 0130 EXTENSION INSTR FEES	1,214,460	1,214,460
43 0140 APPLICATION FEES	268,000	268,000
43 0185 EDUCATION & TECHNOLOGY F	1,252,095	1,252,095
43 0190 SPECIAL FEES	45,029	45,029
43 0243 FED C & G ADM COST ALLOW	106,474	106,474
43 0251 LOCAL C & G DIR COST	42,400	42,400
43 0310 EDP SERVICE REVENUES	20,000	20,000
43 0320 PHYSICAL PLANT REVENUES	546,299	546,299
43 0350 UTILITY SERVICE REVENUE	496,255	496,255
43 0390 OTHER SUPPORTING REVENUE	293,823	293,823
43 0740 SURPLUS PROPERTY SALES	7,500	4,500
-----		
TOTAL RECEIPTS	22,468,183	22,465,183
-----		
NET APPROPRIATION	59,505,934	60,270,554

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DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
0101 INSTRUCTION	544.840	544.840
0102 SUMMER TERM INSTRUCTION	18.810	18.810
0103 NONCREDIT AND RECEIPTS	10.100	10.100
0110 ORGANIZED RESEARCH	5.670	5.670
0142 COMMUNITY SERVICES	20.610	20.610
0143 NC CTR ADVMT OF TEACHING	67.260	67.260
0151 LIBRARIES	46.250	46.250
0152 GENERAL ACADEMIC SUPPORT	68.810	68.810
0160 STUDENT SERVICES	70.920	70.920
0170 INSTITUTIONAL SUPPORT	152.750	152.750
0180 PHYSICAL PLANT OPERATION	179.500	193.500
-----		
TOTAL REQUIREMENTS	1,185.520	1,199.520
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DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	144.830	144.830
53 1210 SPA REGULAR SALARIES	542.510	542.510
53 1310 EPA ACADEMIC SALARIES	484.180	484.180
53 8345 STILLWELL LAB BUILDING	.000	9.300
53 8346 FORSYTH BUILDING	.000	4.700
53 8347 CONVERSION OF BREESE GYM	1.200	1.200
53 8348 OLD STUDENT HEALTH CTR	.800	.800
53 8349 KILLIAN ANNEX	1.300	1.300
53 8350 MCKEE BUILDING	4.200	4.200
53 8351 OCRACOKE ISLAND STATION	6.500	6.500
TOTAL REQUIREMENTS	1,185.520	1,199.520

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16080 APPALACHIAN STATE  
0101 REGULAR TERM INSTRUCTION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	1,784,618	1,784,618
53 1210 SPA REGULAR SALARIES	2,908,769	2,908,769
53 1220 SPA OVERTIME PAYMENTS	2,125	2,125
53 1230 SPA PREMIUM PAYMENTS	214	214
53 1270 SPA LONGEVITY PAYMENTS	56,957	56,957
53 1310 EPA ACADEMIC SALARIES	52,429,482	52,429,482
53 1410 NON-STUDENT REGULAR WAGE	56,194	56,194
53 1420 NON-STUDENT-OVERTIME PAY	180	180
53 1450 STUDENT REGULAR WAGE	144,121	144,121
53 1550 UNEMPLOYMENT COMPENSATN	2,523	2,523
53 1560 WORKERS COMP BENEFITS	5,489	5,489
53 1590 OTHER PERSONNEL PAYMENTS	1,379	1,379
53 1810 SOCIAL SECURITY	3,985,166	3,985,166
53 1820 STATE RETIREMENT	1,434,407	1,434,407
53 1830 MEDICAL INSURANCE	3,185,615	3,185,615
53 1870 TIAA OPTIONAL RETIREMENT	3,205,343	3,205,343
53 1970 ACADEMIC SERVICES	37,000	37,000
53 1990 OTHER CONTRACTED SERVICE	37,925	37,925
TOTAL PERSONAL SERVICES	69,277,507	69,277,507
53 2000 SUPPLIES AND MATERIALS	1,105,544	1,105,544
TOTAL SUPPLIES AND MATERIALS	1,105,544	1,105,544
53 3000 CURRENT OBLIGATIONS	1,609,643	1,609,643
TOTAL CURRENT OBLIGATIONS	1,609,643	1,609,643
53 4000 FIXED CHARGES & EXPENSES	441,913	441,913
TOTAL FIXED CHARGES & EXPENSES	441,913	441,913
53 5000 CAPITAL OUTLAY	683,305	683,305
53 5600 LIBRARY BOOKS & JOURNALS	214,452	214,452
TOTAL CAPITAL OUTLAY	897,757	897,757
53 6510 APPROPRIATED GRANTS	8,441	8,441
53 6590 OTHER EDUCATIONAL AWARDS	13,304	13,304
TOTAL GRANTS, STATE AID, SUBSIDY	21,745	21,745
TOTAL REQUIREMENTS	73,354,109	73,354,109

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16080 APPALACHIAN STATE  
0101 REGULAR TERM INSTRUCTION

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
43 0140 APPLICATION FEES	27,485	27,485
43 0185 ED AND TECHNOLOGY FEE	402,204	402,204
43 0190 SPECIAL FEES	39,315	39,315
43 0390 OTHER SUPPORTING REVENUE	239,529	239,529
43 0790 MISCELLANEOUS INCOME	195,219	195,219
-----		
TOTAL RECEIPTS	903,752	903,752
-----		
NET APPROPRIATION	72,450,357	72,450,357
-----		
-----		

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16080 APPALACHIAN STATE  
0102 SUMMER TERM INSTRUCTION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	162,969	162,969
53 1210 SPA REGULAR SALARIES	19,773	19,773
53 1270 SPA LONGEVITY PAYMENTS	4,260	4,260
53 1310 EPA ACADEMIC SALARIES	1,605,785	1,605,785
53 1410 NON-STUDENT REGULAR WAGE	27,146	27,146
53 1450 STUDENT REGULAR WAGE	28,681	28,681
53 1810 SOCIAL SECURITY	146,218	146,218
53 1820 STATE RETIREMENT	2,395	2,395
53 1830 MEDICAL INSURANCE	46,385	46,385
53 1870 TIAA OPTIONAL RETIREMENT	179,174	179,174
53 1940 EMPLOYEE ON LOAN PAYMENT	10,000	10,000
53 1990 OTHER CONTRACTED SERVICE	25,000	25,000
TOTAL PERSONAL SERVICES	2,257,786	2,257,786
53 2000 SUPPLIES AND MATERIALS	70,323	70,323
TOTAL SUPPLIES AND MATERIALS	70,323	70,323
53 3000 CURRENT OBLIGATIONS	36,331	36,331
TOTAL CURRENT OBLIGATIONS	36,331	36,331
53 4000 FIXED CHARGES & EXPENSES	47,861	47,861
TOTAL FIXED CHARGES & EXPENSES	47,861	47,861
53 5000 CAPITAL OUTLAY	88,345	88,345
TOTAL CAPITAL OUTLAY	88,345	88,345
TOTAL REQUIREMENTS	2,500,646	2,500,646
ESTIMATED RECEIPTS		
43 0110 NET RESIDENT TUITION	1,752,713	1,752,713
43 0120 NET NONRES TUITION	644,654	644,654
43 0140 APPLICATION FEES	7,380	7,380
43 0185 ED AND TECHNOLOGY FEE	91,899	91,899
43 0790 MISCELLANEOUS INCOME	4,000	4,000
TOTAL RECEIPTS	2,500,646	2,500,646
NET APPROPRIATION	0	0



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16080 APPALACHIAN STATE  
0103 NONCREDIT EXTENSION INST

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1210 SPA REGULAR SALARIES	16,012	16,012
53 1270 SPA LONGEVITY PAYMENTS	2,524	2,524
53 1310 EPA ACADEMIC SALARIES	79,687	79,687
53 1810 SOCIAL SECURITY	5,058	5,058
53 1820 STATE RETIREMENT	5,063	5,063
53 1830 MEDICAL INSURANCE	2,933	2,933
53 1870 TIAA OPTIONAL RETIREMENT	8,355	8,355
53 1990 OTHER CONTRACTED SERVICE	1,921	1,921
TOTAL PERSONAL SERVICES	121,553	121,553
53 2000 SUPPLIES AND MATERIALS	31,813	31,813
TOTAL SUPPLIES AND MATERIALS	31,813	31,813
53 3000 CURRENT OBLIGATIONS	80,253	80,253
TOTAL CURRENT OBLIGATIONS	80,253	80,253
53 4000 FIXED CHARGES & EXPENSES	13,930	13,930
TOTAL FIXED CHARGES & EXPENSES	13,930	13,930
53 5000 CAPITAL OUTLAY	11,538	11,538
TOTAL CAPITAL OUTLAY	11,538	11,538
TOTAL REQUIREMENTS	259,087	259,087
ESTIMATED RECEIPTS		
43 0130 EXTENSION INSTR FEES	242,970	242,970
43 0140 APPLICATION FEES	13,500	13,500
43 0840 OTHER INTRATRANSFERS	2,617	2,617
TOTAL RECEIPTS	259,087	259,087
NET APPROPRIATION	0	0

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16080 APPALACHIAN STATE  
0110 ORGANIZED RESEARCH

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 2000 SUPPLIES AND MATERIALS	780	780
TOTAL SUPPLIES AND MATERIALS	780	780
53 3000 CURRENT OBLIGATIONS	598	598
TOTAL CURRENT OBLIGATIONS	598	598
53 4000 FIXED CHARGES & EXPENSES	1,560	1,560
TOTAL FIXED CHARGES & EXPENSES	1,560	1,560
TOTAL REQUIREMENTS	2,938	2,938
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	2,938	2,938

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16080 APPALACHIAN STATE  
0142 COMMUNITY SERVICES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	201,189	201,189
53 1210 SPA REGULAR SALARIES	220,334	220,334
53 1230 SPA PREMIUM PAYMENTS	2,299	2,299
53 1270 SPA LONGEVITY PAYMENTS	1,875	1,875
53 1810 SOCIAL SECURITY	32,872	32,872
53 1820 STATE RETIREMENT	22,047	22,047
53 1830 MEDICAL INSURANCE	41,304	41,304
53 1870 TIAA OPTIONAL RETIREMENT	9,155	9,155
53 1990 OTHER CONTRACTED SERVICE	1,030	1,030
TOTAL PERSONAL SERVICES	532,105	532,105
53 2000 SUPPLIES AND MATERIALS	8,590	8,590
TOTAL SUPPLIES AND MATERIALS	8,590	8,590
53 3000 CURRENT OBLIGATIONS	86,145	86,145
TOTAL CURRENT OBLIGATIONS	86,145	86,145
53 4000 FIXED CHARGES & EXPENSES	16,656	16,656
TOTAL FIXED CHARGES & EXPENSES	16,656	16,656
53 5000 CAPITAL OUTLAY	4,920	4,920
TOTAL CAPITAL OUTLAY	4,920	4,920
53 6590 OTHER EDUCATIONAL AWARDS	788	788
TOTAL GRANTS, STATE AID, SUBSIDY	788	788
TOTAL REQUIREMENTS	649,204	649,204



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16080 APPALACHIAN STATE  
0142 COMMUNITY SERVICES

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
43 0390 OTHER SUPPORTING REVENUE	8,787	8,787
-----		
TOTAL RECEIPTS	8,787	8,787
-----		
NET APPROPRIATION	640,417	640,417
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16080 APPALACHIAN STATE  
0151 LIBRARIES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	1,750,277	1,750,277
53 1210 SPA REGULAR SALARIES	1,212,672	1,212,672
53 1230 SPA PREMIUM PAYMENTS	3,337	3,337
53 1270 SPA LONGEVITY PAYMENTS	26,590	26,590
53 1410 NON-STUDENT REGULAR WAGE	17,000	17,000
53 1450 STUDENT REGULAR WAGE	129,609	129,609
53 1560 WORKERS COMP BENEFITS	576	576
53 1810 SOCIAL SECURITY	221,537	221,537
53 1820 STATE RETIREMENT	113,976	113,976
53 1830 MEDICAL INSURANCE	227,469	227,469
53 1870 TIAA OPTIONAL RETIREMENT	107,056	107,056
TOTAL PERSONAL SERVICES	3,810,099	3,810,099
53 2000 SUPPLIES AND MATERIALS	82,361	82,361
TOTAL SUPPLIES AND MATERIALS	82,361	82,361
53 3000 CURRENT OBLIGATIONS	74,303	74,303
TOTAL CURRENT OBLIGATIONS	74,303	74,303
53 4000 FIXED CHARGES & EXPENSES	344,499	344,499
TOTAL FIXED CHARGES & EXPENSES	344,499	344,499
53 5000 CAPITAL OUTLAY	201,828	201,828
53 5600 LIBRARY BOOKS & JOURNALS	2,130,433	2,191,478
TOTAL CAPITAL OUTLAY	2,332,261	2,393,306
TOTAL REQUIREMENTS	6,643,523	6,704,568
ESTIMATED RECEIPTS		
43 0390 OTHER SUPPORTING REVENUE	29,319	29,319
43 0790 MISCELLANEOUS INCOME	76,242	76,242
43 0890 OTHER INTERTRANSFERS	30,214	30,214
TOTAL RECEIPTS	135,775	135,775
NET APPROPRIATION	6,507,748	6,568,793

16080 APPALACHIAN STATE  
0152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	4,236,027	4,236,027
53 1210 SPA REGULAR SALARIES	4,012,439	4,012,439
53 1220 SPA OVERTIME PAYMENTS	44,219	44,219
53 1230 SPA PREMIUM PAYMENTS	3,423	3,423
53 1270 SPA LONGEVITY PAYMENTS	100,000	100,000
53 1410 NON-STUDENT REGULAR WAGE	45,212	45,212
53 1450 STUDENT REGULAR WAGE	81,951	81,951
53 1550 UNEMPLOYMENT COMPENSATN	2,485	2,485
53 1560 WORKERS COMP BENEFITS	315	315
53 1580 DISABILITY BENEFITS	958	958
53 1810 SOCIAL SECURITY	617,693	617,693
53 1820 STATE RETIREMENT	397,791	397,791
53 1830 MEDICAL INSURANCE	592,803	592,803
53 1870 TIAA OPTIONAL RETIREMENT	245,966	245,966
53 1990 OTHER CONTRACTED SERVICE	115,080	115,080
TOTAL PERSONAL SERVICES	10,496,362	10,496,362
53 2000 SUPPLIES AND MATERIALS	385,307	385,307
TOTAL SUPPLIES AND MATERIALS	385,307	385,307
53 3000 CURRENT OBLIGATIONS	385,198	385,198
TOTAL CURRENT OBLIGATIONS	385,198	385,198
53 4000 FIXED CHARGES & EXPENSES	-2,712	-2,712
TOTAL FIXED CHARGES & EXPENSES	-2,712	-2,712
53 5000 CAPITAL OUTLAY	433,178	433,178
TOTAL CAPITAL OUTLAY	433,178	433,178
53 6990 OTHER AIDS & GRANTS	275	275
TOTAL GRANTS, STATE AID, SUBSIDY	275	275
TOTAL REQUIREMENTS	11,697,608	11,697,608

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16080 APPALACHIAN STATE  
0152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
43 0185 ED AND TECHNOLOGY FEE	1,030,625	1,030,625
43 0390 OTHER SUPPORTING REVENUE	139,079	139,079
-----		
TOTAL RECEIPTS	1,169,704	1,169,704
-----		
NET APPROPRIATION	10,527,904	10,527,904
-----		
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16080 APPALACHIAN STATE  
0160 STUDENT SERVICES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	1,824,447	1,824,447
53 1210 SPA REGULAR SALARIES	1,439,804	1,439,804
53 1270 SPA LONGEVITY PAYMENTS	51,060	51,060
53 1410 NON-STUDENT REGULAR WAGE	54,003	54,003
53 1430 NON-STUDENT PREMIUM PAY	259	259
53 1450 STUDENT REGULAR WAGE	29,032	29,032
53 1810 SOCIAL SECURITY	259,407	259,407
53 1820 STATE RETIREMENT	126,987	126,987
53 1830 MEDICAL INSURANCE	287,145	287,145
53 1870 TIAA OPTIONAL RETIREMENT	24,439	24,439
TOTAL PERSONAL SERVICES	4,096,583	4,096,583
53 2000 SUPPLIES AND MATERIALS	303,960	303,960
TOTAL SUPPLIES AND MATERIALS	303,960	303,960
53 3000 CURRENT OBLIGATIONS	425,695	425,695
TOTAL CURRENT OBLIGATIONS	425,695	425,695
53 4000 FIXED CHARGES & EXPENSES	176,133	176,133
TOTAL FIXED CHARGES & EXPENSES	176,133	176,133
53 5000 CAPITAL OUTLAY	168,686	168,686
TOTAL CAPITAL OUTLAY	168,686	168,686
TOTAL REQUIREMENTS	5,171,057	5,171,057
ESTIMATED RECEIPTS		
43 0140 APPLICATION FEES	592,450	592,450
43 0190 SPECIAL FEES	296,558	296,558
43 0243 FED C & G ADM COST ALLOW	77,725	77,725
TOTAL RECEIPTS	966,733	966,733
NET APPROPRIATION	4,204,324	4,204,324

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16080 APPALACHIAN STATE  
0170 INSTITUTIONAL SUPPORT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	3,024,042	3,024,042
53 1210 SPA REGULAR SALARIES	5,776,305	5,776,305
53 1220 SPA OVERTIME PAYMENTS	19,251	19,251
53 1230 SPA PREMIUM PAYMENTS	43,155	43,155
53 1270 SPA LONGEVITY PAYMENTS	187,961	187,961
53 1410 NON-STUDENT REGULAR WAGE	131,489	131,489
53 1430 NON-STUDENT PREMIUM PAY	3,383	3,383
53 1450 STUDENT REGULAR WAGE	1,253	1,253
53 1560 WORKERS COMP BENEFITS	4,232	4,232
53 1700 BOARD MEMBER COMPENSATN	2,500	2,500
53 1810 SOCIAL SECURITY	705,321	705,321
53 1820 STATE RETIREMENT	535,181	535,181
53 1830 MEDICAL INSURANCE	684,739	684,739
53 1870 TIAA OPTIONAL RETIREMENT	100,166	100,166
53 1930 MEDICAL FEES	1,500	1,500
53 1950 HONORARIUMS	1,500	1,500
53 1990 OTHER CONTRACTED SERVICE	19,321	19,321
TOTAL PERSONAL SERVICES	11,241,299	11,241,299
53 2000 SUPPLIES AND MATERIALS	1,475,223	1,475,223
TOTAL SUPPLIES AND MATERIALS	1,475,223	1,475,223
53 3000 CURRENT OBLIGATIONS	283,581	283,581
TOTAL CURRENT OBLIGATIONS	283,581	283,581
53 4000 FIXED CHARGES & EXPENSES	430,327	430,327
TOTAL FIXED CHARGES & EXPENSES	430,327	430,327
53 5000 CAPITAL OUTLAY	358,177	358,177
TOTAL CAPITAL OUTLAY	358,177	358,177
53 8500 PETTY CASH FUNDS	23,371	23,371
TOTAL TRANSFERS, NON-OPERATING	23,371	23,371
TOTAL REQUIREMENTS	13,811,978	13,811,978

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16080 APPALACHIAN STATE  
0170 INSTITUTIONAL SUPPORT

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
43 0190 SPECIAL FEES	29,225	29,225
43 0310 EDP SERV REVENUE	1,000	1,000
43 0390 OTHER SUPPORTING REVENUE	10,736	10,736
43 0740 SURPLUS PROP SALES	19,500	19,500
43 0790 MISCELLANEOUS INCOME	21,353	21,353
43 0930 IMPREST CASH REDEPOSIT	23,371	23,371
-----		
TOTAL RECEIPTS	105,185	105,185
-----		
NET APPROPRIATION	13,706,793	13,706,793
-----		
-----		

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16080 APPALACHIAN STATE  
0180 PHYSICAL PLANT OPERATION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	274,298	274,298
53 1210 SPA REGULAR SALARIES	6,948,660	6,948,660
53 1220 SPA OVERTIME PAYMENTS	13,034	13,034
53 1230 SPA PREMIUM PAYMENTS	97,679	97,679
53 1270 SPA LONGEVITY PAYMENTS	102,000	102,000
53 1410 NON-STUDENT REGULAR WAGE	49,113	49,113
53 1430 NON-STUDENT PREMIUM PAY	1,587	1,587
53 1450 STUDENT REGULAR WAGE	49,268	49,268
53 1550 UNEMPLOYMENT COMPENSATN	3,299	3,299
53 1560 WORKERS COMP BENEFITS	20,000	20,000
53 1570 RETIREMENT SUPPLEMENTS	23,378	23,378
53 1580 DISABILITY BENEFITS	957	957
53 1810 SOCIAL SECURITY	567,807	567,807
53 1820 STATE RETIREMENT	321,921	321,921
53 1830 MEDICAL INSURANCE	868,984	868,984
53 1870 TIAA OPTIONAL RETIREMENT	14,981	14,981
53 1880 LAW OFFICERS' RETIREMENT	72,050	72,050
53 1930 MEDICAL FEES	3,200	3,200
53 1990 OTHER CONTRACTED SERVICE	1,480	1,480
TOTAL PERSONAL SERVICES	9,433,696	9,433,696
53 2000 SUPPLIES AND MATERIALS	401,820	401,820
TOTAL SUPPLIES AND MATERIALS	401,820	401,820
53 3000 CURRENT OBLIGATIONS	759,901	759,901
53 3300 UTILITIES	8,012,259	8,233,081
TOTAL CURRENT OBLIGATIONS	8,772,160	8,992,982
53 4000 FIXED CHARGES & EXPENSES	109,375	109,375
TOTAL FIXED CHARGES & EXPENSES	109,375	109,375
53 5000 CAPITAL OUTLAY	352,127	443,685
TOTAL CAPITAL OUTLAY	352,127	443,685
53 6910 INDEMNITIES-DAMAGES	2,000	2,000
TOTAL GRANTS, STATE AID, SUBSIDY	2,000	2,000
53 8345 RES VIS ARTS CTR PHS II	337,383	210,829
53 8348 RES WTR PLT OPER BLDG	79,644	47,234
53 8351 RES LIBRARY COMPLEX	1,806,882	1,796,948
53 8352 RES RANKIN SCIENCE PH II	587,279	440,606
53 8353 RES VIS ARTS CTR PH III	229,441	185,737
53 8354 RES RANKIN SCIENCE REN	0	338,748



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0180 PHYSICAL PLANT OPERATION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 8355 RES SMITH-WRIGHT REN	74,546	129,116
53 8361 RES - MGT FLEX	-1,581,362	-1,581,362
-----		
TOTAL TRANSFERS, NON-OPERATING	1,533,813	1,567,856
-----		
TOTAL REQUIREMENTS	20,604,991	20,951,414
-----		
ESTIMATED RECEIPTS		
-----		
43 0320 PHYSICAL PLANT REVENUE	400,000	400,000
43 0350 UTILITY SERV REVENUE	113,574	113,574
43 0390 OTHER SUPPORTING REVENUE	4,000	4,000
43 0740 SURPLUS PROP SALES	6,200	7,950
-----		
TOTAL RECEIPTS	523,774	525,524
-----		
NET APPROPRIATION	20,081,217	20,425,890
-----		

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0230 STUDENT FINANCIAL AID

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 6510 APPROPRIATED GRANTS	869,808	869,808
53 6575 GRAD ASST TUITION AWARDS	412,128	412,128
53 6590 OTHER EDUCATIONAL AWARDS	1,000,000	1,000,000
TOTAL GRANTS, STATE AID, SUBSIDY	2,281,936	2,281,936
TOTAL REQUIREMENTS	2,281,936	2,281,936
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	2,281,936	2,281,936

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0990 MULTI-ACTIVITY

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
43 0110 NET RESIDENT TUITION	5,888,372	5,888,372
43 0111 RESIDENT TUITION	15,913,691	15,913,691
43 0120 NET NONRES TUITION	1,024,165	1,024,165
43 0121 NONRESIDENT TUITION	15,906,224	15,906,224
43 0122 NONRES SPEC TAL WAV	-65,216	-65,216
43 0123 NON-RES GRAD ASST WAV	-287,126	-287,126
-----		
TOTAL RECEIPTS	38,380,110	38,380,110
-----		
NET APPROPRIATION	-38,380,110	-38,380,110
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DESCRIPTION	2005-06	2006-07
<b>REQUIREMENTS</b>		
0101 REGULAR TERM INSTRUCTION	73,354,109	73,354,109
0102 SUMMER TERM INSTRUCTION	2,500,646	2,500,646
0103 NONCREDIT EXTENSION INST	259,087	259,087
0110 ORGANIZED RESEARCH	2,938	2,938
0142 COMMUNITY SERVICES	649,204	649,204
0151 LIBRARIES	6,643,523	6,704,568
0152 GENERAL ACADEMIC SUPPORT	11,697,608	11,697,608
0160 STUDENT SERVICES	5,171,057	5,171,057
0170 INSTITUTIONAL SUPPORT	13,811,978	13,811,978
0180 PHYSICAL PLANT OPERATION	20,604,991	20,951,414
0230 STUDENT FINANCIAL AID	2,281,936	2,281,936
<b>TOTAL REQUIREMENTS</b>	<b>136,977,077</b>	<b>137,384,545</b>
<b>ESTIMATED RECEIPTS</b>		
0101 REGULAR TERM INSTRUCTION	903,752	903,752
0102 SUMMER TERM INSTRUCTION	2,500,646	2,500,646
0103 NONCREDIT EXTENSION INST	259,087	259,087
0142 COMMUNITY SERVICES	8,787	8,787
0151 LIBRARIES	135,775	135,775
0152 GENERAL ACADEMIC SUPPORT	1,169,704	1,169,704
0160 STUDENT SERVICES	966,733	966,733
0170 INSTITUTIONAL SUPPORT	105,185	105,185
0180 PHYSICAL PLANT OPERATION	523,774	525,524
0990 MULTI-ACTIVITY	38,380,110	38,380,110
<b>TOTAL RECEIPTS</b>	<b>44,953,553</b>	<b>44,955,303</b>
<b>NET APPROPRIATION</b>	<b>92,023,524</b>	<b>92,429,242</b>

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DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	13,257,867	13,257,867
53 1210 SPA REGULAR SALARIES	22,554,768	22,554,768
53 1220 SPA OVERTIME PAYMENTS	78,629	78,629
53 1230 SPA PREMIUM PAYMENTS	150,107	150,107
53 1270 SPA LONGEVITY PAYMENTS	533,227	533,227
53 1310 EPA ACADEMIC SALARIES	54,114,954	54,114,954
53 1410 NON-STUDENT REGULAR WAGE	380,157	380,157
53 1420 NON-STUDENT-OVERTIME PAY	180	180
53 1430 NON-STUDENT PREMIUM PAY	5,229	5,229
53 1450 STUDENT REGULAR WAGE	463,915	463,915
53 1550 UNEMPLOYMENT COMPENSATN	8,307	8,307
53 1560 WORKERS COMP BENEFITS	30,612	30,612
53 1570 RETIREMENT SUPPLEMENTS	23,378	23,378
53 1580 DISABILITY BENEFITS	1,915	1,915
53 1590 OTHER PERSONNEL PAYMENTS	1,379	1,379
53 1700 BOARD MEMBER COMPENSATN	2,500	2,500
53 1810 SOCIAL SECURITY	6,541,079	6,541,079
53 1820 STATE RETIREMENT	2,959,768	2,959,768
53 1830 MEDICAL INSURANCE	5,937,377	5,937,377
53 1870 TIAA OPTIONAL RETIREMENT	3,894,635	3,894,635
53 1880 LAW OFFICERS' RETIREMENT	72,050	72,050
53 1930 MEDICAL FEES	4,700	4,700
53 1940 EMPLOYEE ON LOAN PAYMENT	10,000	10,000
53 1950 HONORARIUMS	1,500	1,500
53 1970 ACADEMIC SERVICES	37,000	37,000
53 1990 OTHER CONTRACTED SERVICE	201,757	201,757
TOTAL PERSONAL SERVICES	111,266,990	111,266,990
53 2000 SUPPLIES AND MATERIALS	3,865,721	3,865,721
TOTAL SUPPLIES AND MATERIALS	3,865,721	3,865,721
53 3000 CURRENT OBLIGATIONS	3,741,648	3,741,648
53 3300 UTILITIES	8,012,259	8,233,081
TOTAL CURRENT OBLIGATIONS	11,753,907	11,974,729
53 4000 FIXED CHARGES & EXPENSES	1,579,542	1,579,542
TOTAL FIXED CHARGES & EXPENSES	1,579,542	1,579,542
53 5000 CAPITAL OUTLAY	2,302,104	2,393,662
53 5600 LIBRARY BOOKS & JOURNALS	2,344,885	2,405,930
TOTAL CAPITAL OUTLAY	4,646,989	4,799,592
53 6510 APPROPRIATED GRANTS	878,249	878,249
53 6575 GRAD ASST TUITION AWARDS	412,128	412,128

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DESCRIPTION	2005-06	2006-07
53 6590 OTHER EDUCATIONAL AWARDS	1,014,092	1,014,092
53 6910 INDEMNITIES-DAMAGES	2,000	2,000
53 6990 OTHER AIDS & GRANTS	275	275
-----		
TOTAL GRANTS, STATE AID, SUBSIDY	2,306,744	2,306,744
-----		
53 8345 RES VIS ARTS CTR PHS II	337,383	210,829
53 8348 RES WTR PLT OPER BLDG	79,644	47,234
53 8351 RES LIBRARY COMPLEX	1,806,882	1,796,948
53 8352 RES RANKIN SCIENCE PH II	587,279	440,606
53 8353 RES VIS ARTS CTR PH III	229,441	185,737
53 8354 RES RANKIN SCIENCE REN	0	338,748
53 8355 RES SMITH-WRIGHT REN	74,546	129,116
53 8361 RES - MGT FLEX	-1,581,362	-1,581,362
53 8500 PETTY CASH FUNDS	23,371	23,371
-----		
TOTAL TRANSFERS, NON-OPERATING	1,557,184	1,591,227
-----		
TOTAL REQUIREMENTS	136,977,077	137,384,545
-----		

ESTIMATED RECEIPTS

43 0110 NET RESIDENT TUITION	7,641,085	7,641,085
43 0111 RESIDENT TUITION	15,913,691	15,913,691
43 0120 NET NONRES TUITION	1,668,819	1,668,819
43 0121 NONRESIDENT TUITION	15,906,224	15,906,224
43 0122 NONRES SPEC TAL WAV	-65,216	-65,216
43 0123 NON-RES GRAD ASST WAV	-287,126	-287,126
43 0130 EXTENSION INSTR FEES	242,970	242,970
43 0140 APPLICATION FEES	640,815	640,815
43 0185 ED AND TECHNOLOGY FEE	1,524,728	1,524,728
43 0190 SPECIAL FEES	365,098	365,098
43 0243 FED C & G ADM COST ALLOW	77,725	77,725
43 0310 EDP SERV REVENUE	1,000	1,000
43 0320 PHYSICAL PLANT REVENUE	400,000	400,000
43 0350 UTILITY SERV REVENUE	113,574	113,574
43 0390 OTHER SUPPORTING REVENUE	431,450	431,450
43 0740 SURPLUS PROP SALES	25,700	27,450
43 0790 MISCELLANEOUS INCOME	296,814	296,814
43 0840 OTHER INTRATRANSFERS	2,617	2,617
43 0890 OTHER INTERTRANSFERS	30,214	30,214
43 0930 IMPREST CASH REDEPOSIT	23,371	23,371
-----		
TOTAL RECEIPTS	44,953,553	44,955,303
-----		

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DESCRIPTION	2005-06	2006-07
NET APPROPRIATION	92,023,524	92,429,242

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DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
0101 REGULAR TERM INSTRUCTION	948.060	948.060
0102 SUMMER TERM INSTRUCTION	30.870	30.870
0103 NONCREDIT EXTENSION INST	1.780	1.780
0142 COMMUNITY SERVICES	12.200	12.200
0151 LIBRARIES	73.500	73.500
0152 GENERAL ACADEMIC SUPPORT	178.950	178.950
0160 STUDENT SERVICES	81.000	81.000
0170 INSTITUTIONAL SUPPORT	193.750	193.750
0180 PHYSICAL PLANT OPERATION	296.720	302.240
-----		
TOTAL REQUIREMENTS	1,816.830	1,822.350
-----		



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DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	208.210	208.210
53 1210 SPA REGULAR SALARIES	717.490	717.490
53 1310 EPA ACADEMIC SALARIES	847.150	847.150
53 8345 RES VIS ARTS CTR PHS II	3.200	3.200
53 8348 RES WTR PLT OPER BLDG	.700	.700
53 8351 RES LIBRARY COMPLEX	28.850	28.850
53 8352 RES RANKIN SCIENCE PH II	6.250	6.250
53 8353 RES VIS ARTS CTR PH III	3.130	3.130
53 8354 RES RANKIN SCIENCE REN	.000	5.520
53 8355 RES SMITH-WRIGHT REN	1.850	1.850
TOTAL REQUIREMENTS	1,816.830	1,822.350

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16082 UNC-PEMBROKE  
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	268,042	268,042
53 1150 EPA-TEACH SALARIES-UNIV	16,300,684	16,300,684
53 1210 SPA REG SALARIES-UNIV	1,254,241	1,254,241
53 1310 EPA ACADEMIC SALARIES	34,272	34,272
53 1350 STU TEMP WAGES - UNIV	14,230	14,230
53 1460 EPA&SPA-LONGVTY PAY-UNIV	11,781	11,781
53 1510 SOCIAL SEC CONTRIB-UNIV	1,383,323	1,383,323
53 1520 REG RETIRE CONTRIB-UNIV	258,630	258,630
53 1540 OPT RETIRE CONTRIB-UNIV	1,377,270	1,377,270
53 1560 MED INS CONTRIB-UNIV	1,075,689	1,075,689
53 1572 UNEMP COMP PAYMNTS TO ES	2,500	2,500
TOTAL PERSONAL SERVICES	21,980,662	21,980,662
53 2000 PURCHASED CONTRACTUAL SE	178,197	178,197
53 2100 PURCHASED CONTRACT SERV	2,430	2,430
53 2150 ACADEMIC SERVICES	15,110	15,110
53 2100 PURCHASED CONTRACT SERV	58,379	58,379
TOTAL PURCHASED SERVICES	254,116	254,116
53 3000 SUPPLIES	952,252	952,252
TOTAL SUPPLIES	952,252	952,252
53 4000 PROPERTY, PLANT, & EQUIP	421,471	331,471
TOTAL PROPERTY, PLANT & EQUIPMT	421,471	331,471
TOTAL REQUIREMENTS	23,608,501	23,518,501
ESTIMATED RECEIPTS		
43 5830 OTHER FEES	526,500	526,500
TOTAL RECEIPTS	526,500	526,500
NET APPROPRIATION	23,082,001	22,992,001

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16082 UNC-PEMBROKE  
1102 SUMMER TERM INSTRUCTION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1150 EPA-TEACH SALARIES-UNIV	310,442	310,442
53 1310 EPA ACADEMIC SALARIES	480	480
53 1510 SOCIAL SEC CONTRIB-UNIV	23,787	23,787
53 1540 OPT RETIRE CONTRIB-UNIV	33,378	33,378
TOTAL PERSONAL SERVICES	368,087	368,087
53 2000 PURCHASED CONTRACTUAL SE	105,503	105,503
TOTAL PURCHASED SERVICES	105,503	105,503
53 3000 SUPPLIES	36,580	36,580
TOTAL SUPPLIES	36,580	36,580
53 4000 PROPERTY, PLANT, & EQUIP	36,512	36,512
TOTAL PROPERTY, PLANT & EQUIPMT	36,512	36,512
TOTAL REQUIREMENTS	546,682	546,682
ESTIMATED RECEIPTS		
43 5810 RESIDENT TUITION	450,080	450,080
43 5820 NON-RESIDENT TUITION	41,027	41,027
43 5830 OTHER FEES	55,575	55,575
TOTAL RECEIPTS	546,682	546,682
NET APPROPRIATION	0	0

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16082 UNC-PEMBROKE  
1103 EXTENSION INSTRUCTION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	100,722	100,722
53 1150 EPA-TEACH SALARIES-UNIV	28,728	28,728
53 1210 SPA REG SALARIES-UNIV	48,543	48,543
53 1310 EPA ACADEMIC SALARIES	21,585	21,585
53 1350 STU TEMP WAGES - UNIV	300	300
53 1510 SOCIAL SEC CONTRIB-UNIV	15,151	15,151
53 1520 REG RETIRE CONTRIB-UNIV	8,512	8,512
53 1540 OPT RETIRE CONTRIB-UNIV	7,973	7,973
53 1560 MED INS CONTRIB-UNIV	14,689	14,689
TOTAL PERSONAL SERVICES	246,203	246,203
53 2000 PURCHASED CONTRACTUAL SE	42,775	42,775
53 2100 PURCHASED CONTRACT SERV	2,285	2,285
TOTAL PURCHASED SERVICES	45,060	45,060
53 3000 SUPPLIES	11,570	11,570
TOTAL SUPPLIES	11,570	11,570
53 4000 PROPERTY, PLANT, & EQUIP	1,500	1,500
TOTAL PROPERTY, PLANT & EQUIPMT	1,500	1,500
TOTAL REQUIREMENTS	304,333	304,333
ESTIMATED RECEIPTS		
43 4190 OTHER SALES & SERVICES	119,928	119,928
43 5830 OTHER FEES	184,405	184,405
TOTAL RECEIPTS	304,333	304,333
NET APPROPRIATION	0	0

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16082 UNC-PEMBROKE  
1107 For Degree Credit Distan

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 1150 EPA-TEACH SALARIES-UNIV	0	0
-----		
TOTAL PERSONAL SERVICES	0	0
-----		
TOTAL REQUIREMENTS	0	0
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
-----		
NET APPROPRIATION	0	0
-----		
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16082 UNC-PEMBROKE  
1142 COMMUNITY SERVICES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	43,680	43,680
53 1210 SPA REG SALARIES-UNIV	25,107	25,107
53 1350 STU TEMP WAGES - UNIV	11,859	11,859
53 1510 SOCIAL SEC CONTRIB-UNIV	6,141	6,141
53 1520 REG RETIRE CONTRIB-UNIV	3,888	3,888
53 1560 MED INS CONTRIB-UNIV	6,864	6,864
TOTAL PERSONAL SERVICES	97,539	97,539
53 2000 PURCHASED CONTRACTUAL SE	2,122	2,122
TOTAL PURCHASED SERVICES	2,122	2,122
53 3000 SUPPLIES	1,989	1,989
TOTAL SUPPLIES	1,989	1,989
53 4000 PROPERTY, PLANT, & EQUIP	395	395
TOTAL PROPERTY, PLANT & EQUIPMT	395	395
TOTAL REQUIREMENTS	102,045	102,045
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	102,045	102,045

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16082 UNC-PEMBROKE  
1151 LIBRARIES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	563,523	563,523
53 1210 SPA REG SALARIES-UNIV	443,254	443,254
53 1350 STU TEMP WAGES - UNIV	21,860	21,860
53 1420 HOLIDAY PAY - UNIV	2,584	2,584
53 1460 EPA&SPA-LONGVTY PAY-UNIV	7,376	7,638
53 1510 SOCIAL SEC CONTRIB-UNIV	78,142	78,162
53 1520 REG RETIRE CONTRIB-UNIV	43,337	43,352
53 1540 OPT RETIRE CONTRIB-UNIV	26,190	26,190
53 1560 MED INS CONTRIB-UNIV	102,295	102,295
53 1630 WORKERS COMPENSATION	1,000	1,000
TOTAL PERSONAL SERVICES	1,289,561	1,289,858
53 2000 PURCHASED CONTRACTUAL SE	125,662	125,662
TOTAL PURCHASED SERVICES	125,662	125,662
53 3000 SUPPLIES	22,416	22,416
TOTAL SUPPLIES	22,416	22,416
53 4000 PROPERTY, PLANT, & EQUIP	137,557	137,557
53 4600 ART, OTH ARTIFACTS & LIT	911,498	984,582
TOTAL PROPERTY, PLANT & EQUIPMT	1,049,055	1,122,139
TOTAL REQUIREMENTS	2,486,694	2,560,075
ESTIMATED RECEIPTS		
43 4190 OTHER SALES & SERVICES	1,600	1,600
43 5500 FINES, PENAL, ASSESS FEE	8,200	8,200
TOTAL RECEIPTS	9,800	9,800
NET APPROPRIATION	2,476,894	2,550,275

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16082 UNC-PEMBROKE  
1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	1,518,096	1,518,096
53 1210 SPA REG SALARIES-UNIV	696,383	696,383
53 1310 EPA ACADEMIC SALARIES	5,180	5,180
53 1350 STU TEMP WAGES - UNIV	52,500	52,500
53 1420 HOLIDAY PAY - UNIV	348	348
53 1460 EPA&SPA-LONGVTY PAY-UNIV	9,408	9,806
53 1510 SOCIAL SEC CONTRIB-UNIV	172,413	172,444
53 1520 REG RETIRE CONTRIB-UNIV	82,656	82,679
53 1540 OPT RETIRE CONTRIB-UNIV	79,143	79,143
53 1560 MED INS CONTRIB-UNIV	153,811	153,811
TOTAL PERSONAL SERVICES	2,769,938	2,770,390
53 2000 PURCHASED CONTRACTUAL SE	235,586	235,586
53 2100 PURCHASED CONTRACT SERV	10,500	10,500
TOTAL PURCHASED SERVICES	246,086	246,086
53 4000 PROPERTY, PLANT, & EQUIP	23,110	23,110
53 4600 ART, OTH ARTIFACTS & LIT	1,145	1,145
TOTAL PROPERTY, PLANT & EQUIPMT	24,255	24,255
TOTAL REQUIREMENTS	3,040,279	3,040,731
ESTIMATED RECEIPTS		
43 4190 OTHER SALES & SERVICES	6,400	6,400
TOTAL RECEIPTS	6,400	6,400
NET APPROPRIATION	3,033,879	3,034,331



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16082 UNC-PEMBROKE  
1160 STUDENT SERVICES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	921,786	921,786
53 1210 SPA REG SALARIES-UNIV	973,093	973,093
53 1310 EPA ACADEMIC SALARIES	13,322	13,322
53 1350 STU TEMP WAGES - UNIV	47,748	47,748
53 1460 EPA&SPA-LONGVTY PAY-UNIV	11,187	11,567
53 1510 SOCIAL SEC CONTRIB-UNIV	147,858	147,888
53 1520 REG RETIRE CONTRIB-UNIV	84,319	84,341
53 1540 OPT RETIRE CONTRIB-UNIV	42,060	42,060
53 1560 MED INS CONTRIB-UNIV	199,813	199,813
TOTAL PERSONAL SERVICES	2,441,186	2,441,618
53 2000 PURCHASED CONTRACTUAL SE	1,630,543	1,630,543
53 2100 PURCHASED CONTRACT SERV	30,190	30,190
TOTAL PURCHASED SERVICES	1,660,733	1,660,733
53 3000 SUPPLIES	59,919	59,919
TOTAL SUPPLIES	59,919	59,919
53 4000 PROPERTY, PLANT, & EQUIP	876,099	876,099
TOTAL PROPERTY, PLANT & EQUIPMT	876,099	876,099
TOTAL REQUIREMENTS	5,037,937	5,038,369
ESTIMATED RECEIPTS		
43 2143 FEDERAL GRANTS	42,968	42,968
43 4410 RENTAL OF REAL PROPERTY	9,300	9,300
43 5830 OTHER FEES	182,474	182,474
TOTAL RECEIPTS	234,742	234,742
NET APPROPRIATION	4,803,195	4,803,627

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16082 UNC-PEMBROKE  
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	1,629,699	1,629,699
53 1210 SPA REG SALARIES-UNIV	1,902,418	1,902,418
53 1310 EPA ACADEMIC SALARIES	5,911	5,911
53 1350 STU TEMP WAGES - UNIV	14,512	14,512
53 1410 OT PAY - UNIV	1,000	1,000
53 1420 HOLIDAY PAY - UNIV	4,036	4,036
53 1460 EPA&SPA-LONGVTY PAY-UNIV	35,514	37,601
53 1510 SOCIAL SEC CONTRIB-UNIV	267,544	267,704
53 1520 REG RETIRE CONTRIB-UNIV	142,821	142,942
53 1540 OPT RETIRE CONTRIB-UNIV	117,827	117,827
53 1560 MED INS CONTRIB-UNIV	268,134	268,134
53 1630 WORKERS COMPENSATION	106,221	106,221
TOTAL PERSONAL SERVICES	4,495,637	4,498,005
53 2000 PURCHASED CONTRACTUAL SE	1,637,628	1,637,628
53 2100 PURCHASED CONTRACT SERV	53,300	53,300
TOTAL PURCHASED SERVICES	1,690,928	1,690,928
53 3000 SUPPLIES	279,505	279,505
TOTAL SUPPLIES	279,505	279,505
53 4000 PROPERTY, PLANT, & EQUIP	169,143	129,143
TOTAL PROPERTY, PLANT & EQUIPMT	169,143	129,143
TOTAL REQUIREMENTS	6,635,213	6,597,581
ESTIMATED RECEIPTS		
43 4320 SALE OF SURPLUS PROPERTY	3,200	3,200
43 5500 FINES, PENAL, ASSESS FEE	6,005	6,005
TOTAL RECEIPTS	9,205	9,205
NET APPROPRIATION	6,626,008	6,588,376

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16082 UNC-PEMBROKE  
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	269,250	269,250
53 1210 SPA REG SALARIES-UNIV	2,360,744	2,360,744
53 1310 EPA ACADEMIC SALARIES	20,592	20,592
53 1350 STU TEMP WAGES - UNIV	4,306	4,306
53 1410 OT PAY - UNIV	1,000	1,000
53 1420 HOLIDAY PAY - UNIV	46,225	46,225
53 1460 EPA&SPA-LONGVTY PAY-UNIV	18,531	19,565
53 1510 SOCIAL SEC CONTRIB-UNIV	204,176	204,256
53 1520 REG RETIRE CONTRIB-UNIV	130,486	130,546
53 1530 LEO RETIRE CONTRIB-UNIV	43,508	43,508
53 1540 OPT RETIRE CONTRIB-UNIV	752	752
53 1560 MED INS CONTRIB-UNIV	348,838	348,838
53 1572 UNEMP COMP PAYMNTS TO ES	1,500	1,500
53 1630 WORKERS COMPENSATION	579	579
TOTAL PERSONAL SERVICES	3,450,487	3,451,661
53 2000 PURCHASED CONTRACTUAL SE	745,156	745,156
53 2100 PURCHASED CONTRACT SERV	34,725	34,725
53 2200 ENERGY SERVICES	1,382,856	1,427,413
TOTAL PURCHASED SERVICES	2,162,737	2,207,294
53 4000 PROPERTY, PLANT, & EQUIP	112,871	112,871
TOTAL PROPERTY, PLANT & EQUIPMT	112,871	112,871
53 5000 OTHER EXPENSES & ADJUST	18,035	18,035
TOTAL OTHER EXPENSES & ADJUSTMENTS	18,035	18,035
53 7116 RES-NEW BUS.SERVICES BLD	0	271,622
53 7140 RES-PHY ED COMPLEX	257,941	257,941
53 7145 RES-OXENDINE SCI	309,637	309,637
53 7147 BLDG RES-CHAVIS ANNEX	34,230	44,806
53 7149 BLDG RES-LOCKLEAR ADD.	58,636	70,377
53 7150 BLDG RES-MOORE ADDITION	52,153	80,804
53 7151 BLDG RES-CLASSROOM	0	340,246
TOTAL RESERVES	712,597	1,375,433
TOTAL REQUIREMENTS	6,456,727	7,165,294

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16082 UNC-PEMBROKE  
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
43 4140 MAINTENANCE & REPAIR SVC	120,910	120,910
43 4190 OTHER SALES & SERVICES	1,380	1,380
43 4410 RENTAL OF REAL PROPERTY	4,600	4,600
-----		
TOTAL RECEIPTS	126,890	126,890
-----		
NET APPROPRIATION	6,329,837	7,038,404
-----		
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16082 UNC-PEMBROKE  
1230 STUDENT FINANCIAL AID

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 6810 EDUC AWAR-APPROP GRANTS	498,878	498,878
53 6881 UNC CAMPUS SCHOLARSHIPS	320,000	320,000
53 6890 OTHER EDUCATIONAL AWARDS	458,465	458,465
TOTAL AID & PUBLIC ASSISTANCE	1,277,343	1,277,343
TOTAL REQUIREMENTS	1,277,343	1,277,343
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	1,277,343	1,277,343

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16082 UNC-PEMBROKE  
1252 MANAGEMENT FLEX NEG RESV

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 7171 MANAGEMENT FLEX NEG RESV	-677,553	-677,553
-----		
TOTAL RESERVES	-677,553	-677,553
-----		
TOTAL REQUIREMENTS	-677,553	-677,553
-----		
ESTIMATED RECEIPTS		
-----		
TOTAL RECEIPTS	0	0
-----		
NET APPROPRIATION	-677,553	-677,553
-----		
-----		

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16082 UNC-PEMBROKE  
1990 Multi-Activity

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
43 5810 RESIDENT TUITION	6,889,975	6,889,975
43 5820 NON-RESIDENT TUITION	1,938,741	1,938,741
-----		
TOTAL RECEIPTS	8,828,716	8,828,716
-----		
NET APPROPRIATION	-8,828,716	-8,828,716
-----		
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16082 UNC-PEMBROKE

DESCRIPTION	2005-06	2006-07
<b>REQUIREMENTS</b>		
-----		
1101 REGULAR TERM INSTRUCTION	23,608,501	23,518,501
1102 SUMMER TERM INSTRUCTION	546,682	546,682
1103 EXTENSION INSTRUCTION	304,333	304,333
1142 COMMUNITY SERVICES	102,045	102,045
1151 LIBRARIES	2,486,694	2,560,075
1152 GENERAL ACADEMIC SUPPORT	3,040,279	3,040,731
1160 STUDENT SERVICES	5,037,937	5,038,369
1170 INSTITUTIONAL SUPPORT	6,635,213	6,597,581
1180 PHYSICAL PLANT OPERATION	6,456,727	7,165,294
1230 STUDENT FINANCIAL AID	1,277,343	1,277,343
1252 MANAGEMENT FLEX NEG RESV	-677,553	-677,553
-----		
TOTAL REQUIREMENTS	48,818,201	49,473,401
-----		
<b>ESTIMATED RECEIPTS</b>		
-----		
1101 REGULAR TERM INSTRUCTION	526,500	526,500
1102 SUMMER TERM INSTRUCTION	546,682	546,682
1103 EXTENSION INSTRUCTION	304,333	304,333
1151 LIBRARIES	9,800	9,800
1152 GENERAL ACADEMIC SUPPORT	6,400	6,400
1160 STUDENT SERVICES	234,742	234,742
1170 INSTITUTIONAL SUPPORT	9,205	9,205
1180 PHYSICAL PLANT OPERATION	126,890	126,890
1990 Multi-Activity	8,828,716	8,828,716
-----		
TOTAL RECEIPTS	10,593,268	10,593,268
-----		
NET APPROPRIATION	38,224,933	38,880,133
-----		
-----		



16082 UNC-PEMBROKE

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	5,314,798	5,314,798
53 1150 EPA-TEACH SALARIES-UNIV	16,639,854	16,639,854
53 1210 SPA REG SALARIES-UNIV	7,703,783	7,703,783
53 1310 EPA ACADEMIC SALARIES	101,342	101,342
53 1350 STU TEMP WAGES - UNIV	167,315	167,315
53 1410 OT PAY - UNIV	2,000	2,000
53 1420 HOLIDAY PAY - UNIV	53,193	53,193
53 1460 EPA&SPA-LONGVTY PAY-UNIV	93,797	97,958
53 1510 SOCIAL SEC CONTRIB-UNIV	2,298,535	2,298,856
53 1520 REG RETIRE CONTRIB-UNIV	754,649	754,890
53 1530 LEO RETIRE CONTRIB-UNIV	43,508	43,508
53 1540 OPT RETIRE CONTRIB-UNIV	1,684,593	1,684,593
53 1560 MED INS CONTRIB-UNIV	2,170,133	2,170,133
53 1572 UNEMP COMP PAYMNTS TO ES	4,000	4,000
53 1630 WORKERS COMPENSATION	107,800	107,800
TOTAL PERSONAL SERVICES	37,139,300	37,144,023
53 2000 PURCHASED CONTRACTUAL SE	4,703,172	4,703,172
53 2100 PURCHASED CONTRACT SERV	191,809	191,809
53 2150 ACADEMIC SERVICES	15,110	15,110
53 2200 ENERGY SERVICES	1,382,856	1,427,413
TOTAL PURCHASED SERVICES	6,292,947	6,337,504
53 3000 SUPPLIES	1,364,231	1,364,231
TOTAL SUPPLIES	1,364,231	1,364,231
53 4000 PROPERTY, PLANT, & EQUIP	1,778,658	1,648,658
53 4600 ART, OTH ARTIFACTS & LIT	912,643	985,727
TOTAL PROPERTY, PLANT & EQUIPMT	2,691,301	2,634,385
53 5000 OTHER EXPENSES & ADJUST	18,035	18,035
TOTAL OTHER EXPENSES & ADJUSTMENTS	18,035	18,035
53 6810 EDUC AWAR-APPROP GRANTS	498,878	498,878
53 6881 UNC CAMPUS SCHOLARSHIPS	320,000	320,000
53 6890 OTHER EDUCATIONAL AWARDS	458,465	458,465
TOTAL AID & PUBLIC ASSISTANCE	1,277,343	1,277,343
53 7116 RES-NEW BUS.SERVICES BLD	0	271,622
53 7140 RES-PHY ED COMPLEX	257,941	257,941
53 7145 RES-OXENDINE SCI	309,637	309,637
53 7147 BLDG RES-CHAVIS ANNEX	34,230	44,806
53 7149 BLDG RES-LOCKLEAR ADD.	58,636	70,377

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16082 UNC-PEMBROKE

DESCRIPTION	2005-06	2006-07
53 7150 BLDG RES-MOORE ADDITION	52,153	80,804
53 7151 BLDG RES-CLASSROOM	0	340,246
53 7171 MANAGEMENT FLEX NEG RESV	-677,553	-677,553
-----		
TOTAL RESERVES	35,044	697,880
-----		
TOTAL REQUIREMENTS	48,818,201	49,473,401
-----		
ESTIMATED RECEIPTS		
-----		
43 2143 FEDERAL GRANTS	42,968	42,968
43 4140 MAINTENANCE & REPAIR SVC	120,910	120,910
43 4190 OTHER SALES & SERVICES	129,308	129,308
43 4320 SALE OF SURPLUS PROPERTY	3,200	3,200
43 4410 RENTAL OF REAL PROPERTY	13,900	13,900
43 5500 FINES,PENAL, ASSESS FEE	14,205	14,205
43 5810 RESIDENT TUITION	7,340,055	7,340,055
43 5820 NON-RESIDENT TUITION	1,979,768	1,979,768
43 5830 OTHER FEES	948,954	948,954
-----		
TOTAL RECEIPTS	10,593,268	10,593,268
-----		
NET APPROPRIATION	38,224,933	38,880,133

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16082 UNC-PEMBROKE

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
1101 REGULAR TERM INSTRUCTION	306.664	306.664
1102 SUMMER TERM INSTRUCTION	6.750	6.750
1103 EXTENSION INSTRUCTION	3.940	3.940
1107 For Degree Credit Distan	6.300	6.300
1142 COMMUNITY SERVICES	2.000	2.000
1151 LIBRARIES	30.000	30.000
1152 GENERAL ACADEMIC SUPPORT	45.690	45.690
1160 STUDENT SERVICES	58.050	58.050
1170 INSTITUTIONAL SUPPORT	77.890	77.890
1180 PHYSICAL PLANT OPERATION	116.100	126.500
-----		
TOTAL REQUIREMENTS	653.384	663.784
-----		

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16082 UNC-PEMBROKE

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 1110 EPA REG SALARIES-UNIV	89.030	89.030
53 1150 EPA-TEACH SALARIES-UNIV	267.964	267.964
53 1210 SPA REG SALARIES-UNIV	284.290	284.290
53 7116 RES-NEW BUS.SERVICES BLD	.000	4.800
53 7140 RES-PHY ED COMPLEX	4.300	4.300
53 7145 RES-OXENDINE SCI	5.100	5.100
53 7147 BLDG RES-CHAVIS ANNEX	.500	.500
53 7149 BLDG RES-LOCKLEAR ADD.	1.000	1.000
53 7150 BLDG RES-MOORE ADDITION	1.200	1.200
53 7151 BLDG RES-CLASSROOM	.000	5.600
-----		
TOTAL REQUIREMENTS	653.384	663.784
-----		

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16084 WINSTON-SALEM STATE  
0101 INSTRUCTION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	830,681	830,681
53 1210 SPA REGULAR SALARIES	1,222,203	1,222,203
53 1270 SPA LONGEVITY PAYMENTS	16,073	17,023
53 1310 EPA ACADEMIC SALARIES	18,112,147	18,112,147
53 1410 NON-STUDENT REGULAR WAGE	222,097	222,097
53 1450 STUDENT REGULAR WAGE	340,388	340,388
53 1810 SOCIAL SECURITY	1,581,322	1,581,322
53 1820 STATE RETIREMENT	885,808	885,808
53 1830 MEDICAL INSURANCE	1,259,315	1,259,315
53 1870 TIAA OPTIONAL RETIREMENT	532,283	532,283
53 1920 CONSULTANT FEES	22,251	22,251
53 1970 ACADEMIC SERVICES	26,000	26,000
53 1990 OTHER CONTRACTED SERVICE	172,609	172,609
TOTAL PERSONAL SERVICES	25,223,177	25,224,127
53 2000 SUPPLIES AND MATERIALS	611,968	611,968
TOTAL SUPPLIES AND MATERIALS	611,968	611,968
53 3000 CURRENT OBLIGATIONS	960,792	960,792
TOTAL CURRENT OBLIGATIONS	960,792	960,792
53 4000 FIXED CHARGES & EXPENSES	333,359	333,359
TOTAL FIXED CHARGES & EXPENSES	333,359	333,359
53 5000 CAPITAL OUTLAY	1,586,038	1,586,038
53 5600 LIBRARY BOOKS & JOURNALS	15,370	15,370
TOTAL CAPITAL OUTLAY	1,601,408	1,601,408
53 6510 APPROPRIATED GRANTS	3,593	3,593
TOTAL GRANTS, STATE AID, SUBSIDY	3,593	3,593
TOTAL REQUIREMENTS	28,734,297	28,735,247

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16084 WINSTON-SALEM STATE  
0101 INSTRUCTION

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
43 0185 EDUC & TECH FEE	1,257,263	1,257,263
43 0890 OTHER INTERTRANSFERS	115,058	115,058
-----		
TOTAL RECEIPTS	1,372,321	1,372,321
-----		
NET APPROPRIATION	27,361,976	27,362,926
-----		
-----		

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16084 WINSTON-SALEM STATE  
0102 SUMMER TERM INSTRUCTION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 1110 EPA REGULAR SALARIES	127,100	127,100
53 1210 SPA REGULAR SALARIES	53,353	53,353
53 1310 EPA ACADEMIC SALARIES	524,001	524,001
53 1810 SOCIAL SECURITY	58,806	58,806
53 1820 STATE RETIREMENT	24,630	24,630
53 1830 MEDICAL INSURANCE	26,341	26,341
53 1870 TIAA OPTIONAL RETIREMENT	32,233	32,233
-----		
TOTAL PERSONAL SERVICES	846,464	846,464
-----		
53 2000 SUPPLIES AND MATERIALS	18,605	18,605
-----		
TOTAL SUPPLIES AND MATERIALS	18,605	18,605
-----		
53 3000 CURRENT OBLIGATIONS	23,679	23,679
-----		
TOTAL CURRENT OBLIGATIONS	23,679	23,679
-----		
53 4000 FIXED CHARGES & EXPENSES	150	150
-----		
TOTAL FIXED CHARGES & EXPENSES	150	150
-----		
53 5000 CAPITAL OUTLAY	17,211	17,211
-----		
TOTAL CAPITAL OUTLAY	17,211	17,211
-----		
TOTAL REQUIREMENTS	906,109	906,109
-----		
ESTIMATED RECEIPTS		
-----		
43 0111 RESIDENT TUITION	498,504	498,504
43 0118 GRAD RES-TUITION	65,000	65,000
43 0121 NONRESIDENT TUITION	108,020	108,020
43 0185 EDUC & TECH FEE	176,585	176,585
43 0190 SPECIAL FEES	58,000	58,000
-----		
TOTAL RECEIPTS	906,109	906,109
-----		
NET APPROPRIATION	0	0
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16084 WINSTON-SALEM STATE  
0103 NONCREDIT AND RECEIPTS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1410 NON-STUDENT REGULAR WAGE	1,000	1,000
53 1450 STUDENT REGULAR WAGE	2,000	2,000
53 1810 SOCIAL SECURITY	230	230
TOTAL PERSONAL SERVICES	3,230	3,230
53 2000 SUPPLIES AND MATERIALS	1,850	1,850
TOTAL SUPPLIES AND MATERIALS	1,850	1,850
53 3000 CURRENT OBLIGATIONS	6,900	6,900
TOTAL CURRENT OBLIGATIONS	6,900	6,900
53 4000 FIXED CHARGES & EXPENSES	500	500
TOTAL FIXED CHARGES & EXPENSES	500	500
53 5000 CAPITAL OUTLAY	2,200	2,200
TOTAL CAPITAL OUTLAY	2,200	2,200
TOTAL REQUIREMENTS	14,680	14,680
ESTIMATED RECEIPTS		
43 0130 EXTENSION INSTR FEES	14,680	14,680
TOTAL RECEIPTS	14,680	14,680
NET APPROPRIATION	0	0



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16084 WINSTON-SALEM STATE  
0142 COMMUNITY SERVICE

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 1110 EPA REGULAR SALARIES	1,537	1,537
53 1810 SOCIAL SECURITY	118	118
53 1820 STATE RETIREMENT	89	89
-----		
TOTAL PERSONAL SERVICES	1,744	1,744
-----		
TOTAL REQUIREMENTS	1,744	1,744
-----		
ESTIMATED RECEIPTS		
-----		
TOTAL RECEIPTS	0	0
-----		
NET APPROPRIATION	1,744	1,744
-----		
-----		

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16084 WINSTON-SALEM STATE  
0151 LIBRARIES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	331,234	331,234
53 1210 SPA REGULAR SALARIES	360,576	360,576
53 1230 SPA PREMIUM PAYMENTS	1,712	1,712
53 1270 SPA LONGEVITY PAYMENTS	1,045	1,045
53 1410 NON-STUDENT REGULAR WAGE	77,078	77,078
53 1450 STUDENT REGULAR WAGE	21,047	21,047
53 1810 SOCIAL SECURITY	65,573	65,573
53 1820 STATE RETIREMENT	43,402	43,402
53 1830 MEDICAL INSURANCE	73,241	73,241
53 1990 OTHER CONTRACTED SERVICE	80,000	80,000
TOTAL PERSONAL SERVICES	1,054,908	1,054,908
53 2000 SUPPLIES AND MATERIALS	110,256	110,256
TOTAL SUPPLIES AND MATERIALS	110,256	110,256
53 3000 CURRENT OBLIGATIONS	50,270	50,270
TOTAL CURRENT OBLIGATIONS	50,270	50,270
53 4000 FIXED CHARGES & EXPENSES	35,824	35,824
TOTAL FIXED CHARGES & EXPENSES	35,824	35,824
53 5000 CAPITAL OUTLAY	108,234	108,234
53 5600 LIBRARY BOOKS & JOURNALS	869,881	869,881
TOTAL CAPITAL OUTLAY	978,115	978,115
TOTAL REQUIREMENTS	2,229,373	2,229,373
ESTIMATED RECEIPTS		
43 0390 OTHER SUPPORTING REVENUE	5,000	5,000
43 0790 MISCELLANEOUS INCOME	500	500
TOTAL RECEIPTS	5,500	5,500
NET APPROPRIATION	2,223,873	2,223,873

16084 WINSTON-SALEM STATE  
0152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	1,735,382	1,735,382
53 1210 SPA REGULAR SALARIES	1,076,272	1,076,272
53 1270 SPA LONGEVITY PAYMENTS	7,140	7,840
53 1410 NON-STUDENT REGULAR WAGE	112,896	112,896
53 1450 STUDENT REGULAR WAGE	960	960
53 1560 WORKERS COMP BENEFIT	335	335
53 1810 SOCIAL SECURITY	227,218	227,218
53 1820 STATE RETIREMENT	136,134	136,134
53 1830 MEDICAL INSURANCE	219,561	219,561
53 1870 TIAA OPTIONAL RETIREMENT	48,903	48,903
TOTAL PERSONAL SERVICES	3,564,801	3,565,501
53 2000 SUPPLIES AND MATERIALS	26,197	26,197
TOTAL SUPPLIES AND MATERIALS	26,197	26,197
53 3000 CURRENT OBLIGATIONS	194,964	194,964
TOTAL CURRENT OBLIGATIONS	194,964	194,964
53 4000 FIXED CHARGES & EXPENSES	94,579	94,579
TOTAL FIXED CHARGES & EXPENSES	94,579	94,579
53 8290 OTHER INTERTRANSFERS	2,274	2,274
TOTAL TRANSFERS, NON-OPERATING	2,274	2,274
TOTAL REQUIREMENTS	3,882,815	3,883,515
ESTIMATED RECEIPTS		
43 0390 OTHER SUPPORTING REVENUE	152,738	152,738
TOTAL RECEIPTS	152,738	152,738
NET APPROPRIATION	3,730,077	3,730,777

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16084 WINSTON-SALEM STATE  
0160 STUDENT SERVICES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 1110 EPA REGULAR SALARIES	898,924	898,924
53 1210 SPA REGULAR SALARIES	906,717	906,717
53 1270 SPA LONGEVITY PAYMENTS	6,251	7,084
53 1410 NON-STUDENT REGULAR WAGE	29,152	29,152
53 1450 STUDENT REGULAR WAGE	15,904	15,904
53 1560 WORKERS COMP BENEFIT	2,609	2,609
53 1810 SOCIAL SECURITY	140,383	140,383
53 1820 STATE RETIREMENT	99,901	99,901
53 1830 MEDICAL INSURANCE	134,397	134,397
53 1870 TIAA OPTIONAL RETIREMENT	10,800	10,800
53 1920 CONSULTANT FEES	3,236	3,236
-----		
TOTAL PERSONAL SERVICES	2,248,274	2,249,107
-----		
53 2000 SUPPLIES AND MATERIALS	257,055	257,055
-----		
TOTAL SUPPLIES AND MATERIALS	257,055	257,055
-----		
53 3000 CURRENT OBLIGATIONS	430,959	430,959
-----		
TOTAL CURRENT OBLIGATIONS	430,959	430,959
-----		
53 4000 FIXED CHARGES & EXPENSES	99,764	99,764
-----		
TOTAL FIXED CHARGES & EXPENSES	99,764	99,764
-----		
53 5000 CAPITAL OUTLAY	323,005	323,005
-----		
TOTAL CAPITAL OUTLAY	323,005	323,005
-----		
53 8290 OTHER INTERTRANSFERS	1,481	1,481
-----		
TOTAL TRANSFERS, NON-OPERATING	1,481	1,481
-----		
TOTAL REQUIREMENTS	3,360,538	3,361,371
-----		

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16084 WINSTON-SALEM STATE  
0160 STUDENT SERVICES

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
43 0140 APPLICATION FEES	73,200	73,200
43 0190 SPECIAL FEES	42,050	42,050
43 0240 FED CONTR & GRANT	74,805	74,805
-----		
TOTAL RECEIPTS	190,055	190,055
-----		
NET APPROPRIATION	3,170,483	3,171,316
-----		
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16084 WINSTON-SALEM STATE  
0170 INSTITUTIONAL SUPPORT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	1,862,161	1,862,161
53 1210 SPA REGULAR SALARIES	2,421,420	2,421,420
53 1220 SPA OVERTIME PAYMENTS	26,000	26,000
53 1230 SPA PREMIUM PAYMENTS	32,492	32,492
53 1270 SPA LONGEVITY PAYMENTS	44,453	45,490
53 1410 NON-STUDENT REGULAR WAGE	94,335	94,335
53 1450 STUDENT REGULAR WAGE	23,800	23,800
53 1550 UNEMPLOYMENT COMP	1,554	1,554
53 1560 WORKERS COMP BENEFIT	34,610	34,610
53 1700 BOARD MEMBER PAYMENTS	900	900
53 1810 SOCIAL SECURITY	336,094	336,094
53 1820 STATE RETIREMENT	223,463	223,463
53 1830 MEDICAL INSURANCE	272,162	272,162
53 1870 TIAA OPTIONAL RETIREMENT	46,530	46,530
53 1950 HONORARIUMS	1,000	1,000
53 1990 OTHER CONTRACTED SERVICE	18,867	18,867
TOTAL PERSONAL SERVICES	5,439,841	5,440,878
53 2000 SUPPLIES AND MATERIALS	443,175	443,175
TOTAL SUPPLIES AND MATERIALS	443,175	443,175
53 3000 CURRENT OBLIGATIONS	938,846	938,846
TOTAL CURRENT OBLIGATIONS	938,846	938,846
53 4000 FIXED CHARGES & EXPENSES	479,892	479,892
TOTAL FIXED CHARGES & EXPENSES	479,892	479,892
53 5000 CAPITAL OUTLAY	664,858	664,858
TOTAL CAPITAL OUTLAY	664,858	664,858
53 8290 OTHER INTERTRANSFERS	4,903	4,903
TOTAL TRANSFERS, NON-OPERATING	4,903	4,903
TOTAL REQUIREMENTS	7,971,515	7,972,552

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16084 WINSTON-SALEM STATE  
0170 INSTITUTIONAL SUPPORT

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
43 0730 RENT & LEASE INCOME	2,400	2,400
43 0740 SURPLUS PROP SALE	7,530	7,530
-----		
TOTAL RECEIPTS	9,930	9,930
-----		
NET APPROPRIATION	7,961,585	7,962,622
-----		
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16084 WINSTON-SALEM STATE  
0180 Physical Plant Operation

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	157,938	157,938
53 1210 SPA REGULAR SALARIES	2,670,382	2,670,382
53 1230 SPA PREMIUM PAYMENTS	9,112	9,112
53 1270 SPA LONGEVITY PAYMENTS	34,650	37,838
53 1410 NON-STUDENT REGULAR WAGE	39,360	39,360
53 1570 RETIREMENT SUPPL	11,161	11,161
53 1810 SOCIAL SECURITY	221,268	221,268
53 1820 STATE RETIREMENT	166,394	166,394
53 1830 MEDICAL INSURANCE	364,699	364,699
53 1880 LAW OFFICER'S RETIREMENT	16,690	16,690
53 1990 OTHER CONTRACTED SERVICE	140,667	140,667
TOTAL PERSONAL SERVICES	3,832,321	3,835,509
53 2000 SUPPLIES AND MATERIALS	168,167	168,167
TOTAL SUPPLIES AND MATERIALS	168,167	168,167
53 3000 CURRENT OBLIGATIONS	67,966	67,966
53 3300 UTILITIES	1,692,481	1,737,346
TOTAL CURRENT OBLIGATIONS	1,760,447	1,805,312
53 4000 FIXED CHARGES & EXPENSES	35,986	35,986
TOTAL FIXED CHARGES & EXPENSES	35,986	35,986
53 5000 CAPITAL OUTLAY	137,919	108,519
TOTAL CAPITAL OUTLAY	137,919	108,519
53 8290 OTHER INTERTRANSFERS	1,833	1,833
53 8315 RESERVE-PHYS LIFE SCI BD	554,965	554,965
53 8317 EARLY CHILDHOOD FACILITY	61,549	61,549
53 8318 BLDG RES - CAROLINA HALL	50,900	129,964
53 8319 A.H. RAY HEALTH CENTER	20,492	30,139
TOTAL TRANSFERS, NON-OPERATING	689,739	778,450
TOTAL REQUIREMENTS	6,624,579	6,731,943



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16084 WINSTON-SALEM STATE  
0180 Physical Plant Operation

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
43 0320 PHYSICAL PLANT REVENUES	40,685	40,685
43 0350 UTILITY SERVICE REVENUE	320,875	320,875
43 0740 SURPLUS PROP SALE	1,800	1,500
TOTAL RECEIPTS	363,360	363,060
NET APPROPRIATION	6,261,219	6,368,883

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16084 WINSTON-SALEM STATE  
0230 STUDENT FINANCIAL AID

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 6510 APPROPRIATED GRANTS	848,360	848,360
53 6540 SUPPLEMENTAL TUITION G	64,570	64,570
53 6581 UNC CAMPUS SCHOLARSHIPS	320,000	320,000
-----		
TOTAL GRANTS, STATE AID, SUBSIDY	1,232,930	1,232,930
-----		
TOTAL REQUIREMENTS	1,232,930	1,232,930
-----		
ESTIMATED RECEIPTS		
-----		
TOTAL RECEIPTS	0	0
-----		
NET APPROPRIATION	1,232,930	1,232,930
-----		
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16084 WINSTON-SALEM STATE  
0252 OTHER RESERVES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 8340 CAMPUS FLEX NEGATIVE RES	-748,446	-748,446
-----		
TOTAL TRANSFERS, NON-OPERATING	-748,446	-748,446
-----		
TOTAL REQUIREMENTS	-748,446	-748,446
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
-----		
NET APPROPRIATION	-748,446	-748,446
-----		
-----		

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16084 WINSTON-SALEM STATE  
0990 MULTI-ACTIVITY

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
43 0111 RESIDENT TUITION	5,615,484	5,615,484
43 0118 GRAD RES-TUITION	207,104	207,104
43 0121 NONRESIDENT TUITION	2,633,459	2,633,459
43 0122 NONRES SPEC TAL WAV	-34,892	-34,892
43 0128 GRAD NONRES-TUITION	77,624	77,624
-----		
TOTAL RECEIPTS	8,498,779	8,498,779
-----		
NET APPROPRIATION	-8,498,779	-8,498,779
-----		
-----		

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16084 WINSTON-SALEM STATE

DESCRIPTION	2005-06	2006-07
<b>REQUIREMENTS</b>		
0101 INSTRUCTION	28,734,297	28,735,247
0102 SUMMER TERM INSTRUCTION	906,109	906,109
0103 NONCREDIT AND RECEIPTS	14,680	14,680
0142 COMMUNITY SERVICE	1,744	1,744
0151 LIBRARIES	2,229,373	2,229,373
0152 GENERAL ACADEMIC SUPPORT	3,882,815	3,883,515
0160 STUDENT SERVICES	3,360,538	3,361,371
0170 INSTITUTIONAL SUPPORT	7,971,515	7,972,552
0180 Physical Plant Operation	6,624,579	6,731,943
0230 STUDENT FINANCIAL AID	1,232,930	1,232,930
0252 OTHER RESERVES	-748,446	-748,446
<b>TOTAL REQUIREMENTS</b>	<b>54,210,134</b>	<b>54,321,018</b>
<b>ESTIMATED RECEIPTS</b>		
0101 INSTRUCTION	1,372,321	1,372,321
0102 SUMMER TERM INSTRUCTION	906,109	906,109
0103 NONCREDIT AND RECEIPTS	14,680	14,680
0151 LIBRARIES	5,500	5,500
0152 GENERAL ACADEMIC SUPPORT	152,738	152,738
0160 STUDENT SERVICES	190,055	190,055
0170 INSTITUTIONAL SUPPORT	9,930	9,930
0180 Physical Plant Operation	363,360	363,060
0990 MULTI-ACTIVITY	8,498,779	8,498,779
<b>TOTAL RECEIPTS</b>	<b>11,513,472</b>	<b>11,513,172</b>
<b>NET APPROPRIATION</b>	<b>42,696,662</b>	<b>42,807,846</b>

16084 WINSTON-SALEM STATE

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	5,944,957	5,944,957
53 1210 SPA REGULAR SALARIES	8,710,923	8,710,923
53 1220 SPA OVERTIME PAYMENTS	26,000	26,000
53 1230 SPA PREMIUM PAYMENTS	43,316	43,316
53 1270 SPA LONGEVITY PAYMENTS	109,612	116,320
53 1310 EPA ACADEMIC SALARIES	18,636,148	18,636,148
53 1410 NON-STUDENT REGULAR WAGE	575,918	575,918
53 1450 STUDENT REGULAR WAGE	404,099	404,099
53 1550 UNEMPLOYMENT COMP	1,554	1,554
53 1560 WORKERS COMP BENEFIT	37,554	37,554
53 1570 RETIREMENT SUPPL	11,161	11,161
53 1700 BOARD MEMBER PAYMENTS	900	900
53 1810 SOCIAL SECURITY	2,631,012	2,631,012
53 1820 STATE RETIREMENT	1,579,821	1,579,821
53 1830 MEDICAL INSURANCE	2,349,716	2,349,716
53 1870 TIAA OPTIONAL RETIREMENT	670,749	670,749
53 1880 LAW OFFICER'S RETIREMENT	16,690	16,690
53 1920 CONSULTANT FEES	25,487	25,487
53 1950 HONORARIUMS	1,000	1,000
53 1970 ACADEMIC SERVICES	26,000	26,000
53 1990 OTHER CONTRACTED SERVICE	412,143	412,143
TOTAL PERSONAL SERVICES	42,214,760	42,221,468
53 2000 SUPPLIES AND MATERIALS	1,637,273	1,637,273
TOTAL SUPPLIES AND MATERIALS	1,637,273	1,637,273
53 3000 CURRENT OBLIGATIONS	2,674,376	2,674,376
53 3300 UTILITIES	1,692,481	1,737,346
TOTAL CURRENT OBLIGATIONS	4,366,857	4,411,722
53 4000 FIXED CHARGES & EXPENSES	1,080,054	1,080,054
TOTAL FIXED CHARGES & EXPENSES	1,080,054	1,080,054
53 5000 CAPITAL OUTLAY	2,839,465	2,810,065
53 5600 LIBRARY BOOKS & JOURNALS	885,251	885,251
TOTAL CAPITAL OUTLAY	3,724,716	3,695,316
53 6510 APPROPRIATED GRANTS	851,953	851,953
53 6540 SUPPLEMENTAL TUITION G	64,570	64,570
53 6581 UNC CAMPUS SCHOLARSHIPS	320,000	320,000
TOTAL GRANTS, STATE AID, SUBSIDY	1,236,523	1,236,523
53 8290 OTHER INTERTRANSFERS	10,491	10,491

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DESCRIPTION	2005-06	2006-07
53 8315 RESERVE-PHYS LIFE SCI BD	554,965	554,965
53 8317 EARLY CHILDHOOD FACILITY	61,549	61,549
53 8318 BLDG RES - CAROLINA HALL	50,900	129,964
53 8319 A.H. RAY HEALTH CENTER	20,492	30,139
53 8340 CAMPUS FLEX NEGATIVE RES	-748,446	-748,446
-----		
TOTAL TRANSFERS, NON-OPERATING	-50,049	38,662
-----		
TOTAL REQUIREMENTS	54,210,134	54,321,018
-----		
ESTIMATED RECEIPTS		
-----		
43 0111 RESIDENT TUITION	6,113,988	6,113,988
43 0118 GRAD RES-TUITION	272,104	272,104
43 0121 NONRESIDENT TUITION	2,741,479	2,741,479
43 0122 NONRES SPEC TAL WAV	-34,892	-34,892
43 0128 GRAD NONRES-TUITION	77,624	77,624
43 0130 EXTENSION INSTR FEES	14,680	14,680
43 0140 APPLICATION FEES	73,200	73,200
43 0185 EDUC & TECH FEE	1,433,848	1,433,848
43 0190 SPECIAL FEES	100,050	100,050
43 0240 FED CONTR & GRANT	74,805	74,805
43 0320 PHYSICAL PLANT REVENUES	40,685	40,685
43 0350 UTILITY SERVICE REVENUE	320,875	320,875
43 0390 OTHER SUPPORTING REVENUE	157,738	157,738
43 0730 RENT & LEASE INCOME	2,400	2,400
43 0740 SURPLUS PROP SALE	9,330	9,030
43 0790 MISCELLANEOUS INCOME	500	500
43 0890 OTHER INTERTRANSFERS	115,058	115,058
-----		
TOTAL RECEIPTS	11,513,472	11,513,172
-----		
NET APPROPRIATION	42,696,662	42,807,846

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16084 WINSTON-SALEM STATE

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
0101 INSTRUCTION	352.743	352.743
0102 SUMMER TERM INSTRUCTION	8.680	8.680
0142 COMMUNITY SERVICE	1.000	1.000
0151 LIBRARIES	16.000	16.000
0152 GENERAL ACADEMIC SUPPORT	56.400	56.400
0160 STUDENT SERVICES	42.000	42.000
0170 INSTITUTIONAL SUPPORT	93.000	93.000
0180 Physical Plant Operation	135.400	135.400
-----		
TOTAL REQUIREMENTS	705.223	705.223
-----		



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16084 WINSTON-SALEM STATE

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	89.050	89.050
53 1210 SPA REGULAR SALARIES	304.500	304.500
53 1310 EPA ACADEMIC SALARIES	298.273	298.273
53 8315 RESERVE-PHYS LIFE SCI BD	9.700	9.700
53 8317 EARLY CHILDHOOD FACILITY	1.000	1.000
53 8318 BLDG RES - CAROLINA HALL	2.200	2.200
53 8319 A.H. RAY HEALTH CENTER	.500	.500
TOTAL REQUIREMENTS	705.223	705.223

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16086 ELIZABETH CITY STATE  
0101 INSTRUCTION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 1110 EPA REGULAR SALARIES	198,723	198,723
53 1210 SPA REGULAR SALARIES	902,697	902,697
53 1220 SPA OVERTIME PAYMENTS	2,590	2,590
53 1270 SPA LONGEVITY PAYMENTS	12,636	12,636
53 1310 EPA ACADEMIC SALARIES	8,534,450	8,534,450
53 1550 UNEMPLOYMENT COMPENSATN	5,049	5,049
53 1810 SOCIAL SECURITY	726,386	726,386
53 1820 STATE RETIREMENT	395,619	395,619
53 1830 MEDICAL INSURANCE	613,287	613,287
53 1870 TIAA OPTIONAL RETIREMENT	262,912	262,912
-----		
TOTAL PERSONAL SERVICES	11,654,349	11,654,349
-----		
53 2000 SUPPLIES AND MATERIALS	172,435	172,435
-----		
TOTAL SUPPLIES AND MATERIALS	172,435	172,435
-----		
53 3000 CURRENT OBLIGATIONS	158,588	158,588
-----		
TOTAL CURRENT OBLIGATIONS	158,588	158,588
-----		
53 4000 FIXED CHARGES & EXPENSES	190,214	190,214
-----		
TOTAL FIXED CHARGES & EXPENSES	190,214	190,214
-----		
53 5000 CAPITAL OUTLAY	-135,844	-135,844
53 5600 LIBRARY BOOKS & JOURNALS	14,578	14,578
-----		
TOTAL CAPITAL OUTLAY	-121,266	-121,266
-----		
53 6510 APPROPRIATED GRANTS	567	567
53 6900 OTHER AIDS AND GRANTS	39,000	39,000
-----		
TOTAL GRANTS, STATE AID, SUBSIDY	39,567	39,567
-----		
TOTAL REQUIREMENTS	12,093,887	12,093,887
-----		

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16086 ELIZABETH CITY STATE  
0101 INSTRUCTION

DESCRIPTION

2005-06

2006-07

ESTIMATED RECEIPTS

-----

-----  
TOTAL RECEIPTS

0

0

-----  
NET APPROPRIATION

12,093,887

12,093,887  
-----  
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16086 ELIZABETH CITY STATE  
0102 SUMMER TERM INSTRUCTION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1310 EPA ACADEMIC SALARIES	110,991	110,991
53 1410 NON-STUDENT REGULAR WAGE	806	806
53 1450 STUDENT REGULAR WAGE	1,000	1,000
53 1810 SOCIAL SECURITY	8,712	8,712
53 1820 STATE RETIREMENT	1,270	1,270
53 1830 MEDICAL INSURANCE	2,353	2,353
53 1870 TIAA OPTIONAL RETIREMENT	5,642	5,642
TOTAL PERSONAL SERVICES	130,774	130,774
53 2000 SUPPLIES AND MATERIALS	17,528	17,575
TOTAL SUPPLIES AND MATERIALS	17,528	17,575
53 3000 CURRENT OBLIGATIONS	6,626	6,626
TOTAL CURRENT OBLIGATIONS	6,626	6,626
53 4000 FIXED CHARGES & EXPENSES	352	352
TOTAL FIXED CHARGES & EXPENSES	352	352
53 5000 CAPITAL OUTLAY	3,110	3,110
TOTAL CAPITAL OUTLAY	3,110	3,110
TOTAL REQUIREMENTS	158,390	158,437
ESTIMATED RECEIPTS		
43 0111 RESIDENT TUITION	108,840	108,887
43 0121 NONRESIDENT TUITION	49,550	49,550
TOTAL RECEIPTS	158,390	158,437
NET APPROPRIATION	0	0

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16086 ELIZABETH CITY STATE  
0107 DEGREE CREDIT DIST EDUC

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 1310 EPA ACADEMIC SALARIES	0	0
-----		
TOTAL PERSONAL SERVICES	0	0
-----		
TOTAL REQUIREMENTS	0	0
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
-----		
NET APPROPRIATION	0	0
-----		
-----		

16086 ELIZABETH CITY STATE  
0142 COMMUNITY SERVICES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	60,087	60,087
53 1210 SPA REGULAR SALARIES	198,530	198,530
53 1270 SPA LONGEVITY PAYMENTS	5,014	5,014
53 1410 NON-STUDENT REGULAR WAGE	2,368	2,368
53 1450 STUDENT REGULAR WAGE	5,279	5,279
53 1550 UNEMPLOYMENT COMPENSATN	2,218	2,218
53 1810 SOCIAL SECURITY	20,468	20,468
53 1820 STATE RETIREMENT	16,208	16,208
53 1830 MEDICAL INSURANCE	27,282	27,282
53 1920 CONSULTANT FEES	600	600
53 1990 OTHER CONTRACTED SERVICE	28,631	28,631
TOTAL PERSONAL SERVICES	366,685	366,685
53 2000 SUPPLIES AND MATERIALS	1,081	1,081
TOTAL SUPPLIES AND MATERIALS	1,081	1,081
53 3000 CURRENT OBLIGATIONS	9,267	9,267
TOTAL CURRENT OBLIGATIONS	9,267	9,267
53 4000 FIXED CHARGES & EXPENSES	3,184	3,184
TOTAL FIXED CHARGES & EXPENSES	3,184	3,184
53 5000 CAPITAL OUTLAY	217	217
TOTAL CAPITAL OUTLAY	217	217
TOTAL REQUIREMENTS	380,434	380,434
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	380,434	380,434

16086 ELIZABETH CITY STATE  
0151 LIBRARIES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	350,118	350,118
53 1210 SPA REGULAR SALARIES	241,130	241,130
53 1230 SPA PREMIUM PAYMENTS	1,462	1,462
53 1270 SPA LONGEVITY PAYMENTS	6,608	6,608
53 1410 NON-STUDENT REGULAR WAGE	1,323	1,323
53 1450 STUDENT REGULAR WAGE	1,000	1,000
53 1810 SOCIAL SECURITY	45,847	45,847
53 1820 STATE RETIREMENT	34,829	34,829
53 1830 MEDICAL INSURANCE	56,095	56,095
53 1870 TIAA OPTIONAL RETIREMENT	3,037	3,037
TOTAL PERSONAL SERVICES	741,449	741,449
53 2000 SUPPLIES AND MATERIALS	8,625	8,625
TOTAL SUPPLIES AND MATERIALS	8,625	8,625
53 3000 CURRENT OBLIGATIONS	24,497	24,497
TOTAL CURRENT OBLIGATIONS	24,497	24,497
53 4000 FIXED CHARGES & EXPENSES	23,742	23,742
TOTAL FIXED CHARGES & EXPENSES	23,742	23,742
53 5000 CAPITAL OUTLAY	1,157	1,157
53 5600 LIBRARY BOOKS & JOURNALS	429,688	443,262
TOTAL CAPITAL OUTLAY	430,845	444,419
TOTAL REQUIREMENTS	1,229,158	1,242,732
ESTIMATED RECEIPTS		
43 0790 MISCELLANEOUS INCOME	11,000	11,000
TOTAL RECEIPTS	11,000	11,000
NET APPROPRIATION	1,218,158	1,231,732

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16086 ELIZABETH CITY STATE  
0152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 1110 EPA REGULAR SALARIES	1,078,411	1,078,411
53 1210 SPA REGULAR SALARIES	471,756	471,756
53 1220 SPA OVERTIME PAYMENTS	4,408	4,408
53 1270 SPA LONGEVITY PAYMENTS	4,934	4,934
53 1410 NON-STUDENT REGULAR WAGE	9,052	9,052
53 1450 STUDENT REGULAR WAGE	1,000	1,000
53 1550 UNEMPLOYMENT COMPENSATN	10,490	10,490
53 1560 WORKER'S COMPENSATION	4,419	4,419
53 1810 SOCIAL SECURITY	125,742	125,742
53 1820 STATE RETIREMENT	46,259	46,259
53 1830 MEDICAL INSURANCE	113,800	113,800
53 1870 TIAA OPTIONAL RETIREMENT	46,639	46,639
53 1920 CONSULTANT FEES	1,500	1,500
53 1990 OTHER CONTRACTED SERVICE	20,097	20,097
-----		
TOTAL PERSONAL SERVICES	1,938,507	1,938,507
-----		
53 2000 SUPPLIES AND MATERIALS	1,068	1,068
-----		
TOTAL SUPPLIES AND MATERIALS	1,068	1,068
-----		
53 3000 CURRENT OBLIGATIONS	35,446	35,446
-----		
TOTAL CURRENT OBLIGATIONS	35,446	35,446
-----		
53 4000 FIXED CHARGES & EXPENSES	74,775	74,775
-----		
TOTAL FIXED CHARGES & EXPENSES	74,775	74,775
-----		
53 5000 CAPITAL OUTLAY	765	765
-----		
TOTAL CAPITAL OUTLAY	765	765
-----		
TOTAL REQUIREMENTS	2,050,561	2,050,561
-----		



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0152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
43 0185 EDUCATIONAL & TECH FEE	230,612	230,612
-----		
TOTAL RECEIPTS	230,612	230,612
-----		
NET APPROPRIATION	1,819,949	1,819,949
-----		
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16086 ELIZABETH CITY STATE  
0160 STUDENT SERVICES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	465,175	465,175
53 1210 SPA REGULAR SALARIES	1,013,430	1,013,430
53 1220 SPA OVERTIME PAYMENTS	800	800
53 1270 SPA LONGEVITY PAYMENTS	13,123	13,123
53 1410 NON-STUDENT REGULAR WAGE	16,197	16,197
53 1560 WORKER'S COMPENSATION	1,000	1,000
53 1810 SOCIAL SECURITY	116,907	116,907
53 1820 STATE RETIREMENT	74,223	74,223
53 1830 MEDICAL INSURANCE	149,431	149,431
53 1870 TIAA OPTIONAL RETIREMENT	11,620	11,620
53 1990 OTHER CONTRACTED SERVICE	7,200	7,200
TOTAL PERSONAL SERVICES	1,869,106	1,869,106
53 2000 SUPPLIES AND MATERIALS	42,883	42,883
TOTAL SUPPLIES AND MATERIALS	42,883	42,883
53 3000 CURRENT OBLIGATIONS	231,460	231,460
TOTAL CURRENT OBLIGATIONS	231,460	231,460
53 4000 FIXED CHARGES & EXPENSES	17,053	17,053
TOTAL FIXED CHARGES & EXPENSES	17,053	17,053
53 5000 CAPITAL OUTLAY	8,190	8,190
TOTAL CAPITAL OUTLAY	8,190	8,190
TOTAL REQUIREMENTS	2,168,692	2,168,692
ESTIMATED RECEIPTS		
43 0140 APPLICATION FEE	34,790	34,790
43 0190 SPECIAL FEE	23,626	23,626
43 0240 FED CONTR & GRANT	48,400	48,400
TOTAL RECEIPTS	106,816	106,816
NET APPROPRIATION	2,061,876	2,061,876

16086 ELIZABETH CITY STATE  
0170 INSTITUTIONAL SUPPORT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	1,848,783	1,848,783
53 1210 SPA REGULAR SALARIES	2,088,825	2,088,825
53 1230 SPA PREMIUM PAYMENTS	16,945	16,945
53 1270 SPA LONGEVITY PAYMENTS	34,411	34,411
53 1410 NON-STUDENT REGULAR WAGE	6,190	6,190
53 1550 UNEMPLOYMENT COMPENSATN	9,596	9,596
53 1700 BOARD MEMBER PAYMENTS	3,300	3,300
53 1810 SOCIAL SECURITY	326,492	326,492
53 1820 STATE RETIREMENT	175,422	175,422
53 1830 MEDICAL INSURANCE	295,871	295,871
53 1870 TIAA OPTIONAL RETIREMENT	68,071	68,071
53 1920 CONSULTANT FEES	784	784
53 1990 OTHER CONTRACTED SERVICE	3,618	3,618
TOTAL PERSONAL SERVICES	4,878,308	4,878,308
53 2000 SUPPLIES AND MATERIALS	71,511	71,511
TOTAL SUPPLIES AND MATERIALS	71,511	71,511
53 3000 CURRENT OBLIGATIONS	936,120	936,120
TOTAL CURRENT OBLIGATIONS	936,120	936,120
53 4000 FIXED CHARGES & EXPENSES	200,890	200,890
TOTAL FIXED CHARGES & EXPENSES	200,890	200,890
TOTAL REQUIREMENTS	6,086,829	6,086,829
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	6,086,829	6,086,829

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16086 ELIZABETH CITY STATE  
0180 PHYSICAL PLANT OPERATION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	265,314	265,314
53 1210 SPA REGULAR SALARIES	2,142,877	2,142,877
53 1230 SPA PREMIUM PAYMENTS	9,248	9,248
53 1270 SPA LONGEVITY PAYMENTS	22,924	22,924
53 1410 NON-STUDENT REGULAR WAGE	44,989	44,989
53 1450 STUDENT REGULAR WAGE	1,486	1,486
53 1560 WORKER'S COMPENSATION	10,050	10,050
53 1570 LAW ENF SEPARATION ALLOW	18,958	18,958
53 1810 SOCIAL SECURITY	167,836	167,836
53 1820 STATE RETIREMENT	124,598	124,598
53 1830 MEDICAL INSURANCE	299,333	299,333
53 1870 TIAA OPTIONAL RETIREMENT	45,535	45,535
TOTAL PERSONAL SERVICES	3,153,148	3,153,148
53 2000 SUPPLIES AND MATERIALS	305,226	305,226
TOTAL SUPPLIES AND MATERIALS	305,226	305,226
53 3000 CURRENT OBLIGATIONS	35,080	35,080
53 3300 UTILITIES	1,672,665	1,711,847
TOTAL CURRENT OBLIGATIONS	1,707,745	1,746,927
53 4000 FIXED CHARGES & EXPENSES	45,065	45,065
TOTAL FIXED CHARGES & EXPENSES	45,065	45,065
53 5000 CAPITAL OUTLAY	197,562	10,854
TOTAL CAPITAL OUTLAY	197,562	10,854
53 8310 RESERVE FOR FACILITIES	418,953	418,953
53 8373 RSV CENTRAL UTILITY PLAN	352,284	326,772
53 8374 RSV JOHNSON HALL RENOV	130,345	169,547
53 8376 RSV CONVERT RIDLEY STATE	97,701	105,144
53 8379 RSV STUDENT CENTER	33,475	32,896
53 8380 RSV TRIGG HALL RENOVATIO	0	21,865
53 8381 RSV LANE HALL RENOVATION	0	67,262
TOTAL TRANSFERS, NON-OPERATING	1,032,758	1,142,439
TOTAL REQUIREMENTS	6,441,504	6,403,659

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16086 ELIZABETH CITY STATE  
0180 PHYSICAL PLANT OPERATION

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
43 0320 PHYSICAL PLANT REV	56,000	56,000
43 0350 UTILITY SERV REV	330,024	330,024
43 0740 SURPLUS PROP SALE	8,600	8,600
43 0840 OTHER INTRATRANSFERS	79,432	79,432
43 0842 TRF FROM CODE 40083	98,181	98,181
-----		
TOTAL RECEIPTS	572,237	572,237
-----		
NET APPROPRIATION	5,869,267	5,831,422
-----		
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16086 ELIZABETH CITY STATE  
0230 STUDENT FINANCIAL AID

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 6510 APPROPRIATED GRANTS	526,008	526,008
53 6581 UNC CAMPUS SCHOLARSHIPS	1,500,000	1,500,000
53 6590 PROSP TEACHER SCHOLARS	228,380	228,380
53 6595 CITI NEED BASED	142,162	142,162
TOTAL GRANTS, STATE AID, SUBSIDY	2,396,550	2,396,550
TOTAL REQUIREMENTS	2,396,550	2,396,550
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	2,396,550	2,396,550

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16086 ELIZABETH CITY STATE  
0252 OTHER RESERVES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 8332 MGT FLEX NEGATIVE RES	-449,488	-449,488
-----		
TOTAL TRANSFERS, NON-OPERATING	-449,488	-449,488
-----		
TOTAL REQUIREMENTS	-449,488	-449,488
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
-----		
NET APPROPRIATION	-449,488	-449,488
-----		
-----		

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16086 ELIZABETH CITY STATE  
0990 MULTI-ACTIVITY

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
43 0110 NET RESIDENT TUITION	685,839	685,839
43 0111 RESIDENT TUITION	1,274,881	1,274,881
43 0116 RES SPEC ACAD FEE	13,548	13,548
43 0117 RES CAMPUS-INITIATED TUI	671,737	671,737
43 0120 NET NONRES TUITION	1,110,319	1,110,319
43 0121 NONRESIDENT TUITION	1,365,340	1,365,340
43 0122 NONRES SPEC TAL WAV	-46,662	-46,662
43 0127 NONRES CAMPUS-INIT TUI	123,526	123,526
TOTAL RECEIPTS	5,198,528	5,198,528
NET APPROPRIATION	-5,198,528	-5,198,528



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SUMMARY BY FUND

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DESCRIPTION	2005-06	2006-07
<b>REQUIREMENTS</b>		
0101 INSTRUCTION	12,093,887	12,093,887
0102 SUMMER TERM INSTRUCTION	158,390	158,437
0142 COMMUNITY SERVICES	380,434	380,434
0151 LIBRARIES	1,229,158	1,242,732
0152 GENERAL ACADEMIC SUPPORT	2,050,561	2,050,561
0160 STUDENT SERVICES	2,168,692	2,168,692
0170 INSTITUTIONAL SUPPORT	6,086,829	6,086,829
0180 PHYSICAL PLANT OPERATION	6,441,504	6,403,659
0230 STUDENT FINANCIAL AID	2,396,550	2,396,550
0252 OTHER RESERVES	-449,488	-449,488
<b>TOTAL REQUIREMENTS</b>	<b>32,556,517</b>	<b>32,532,293</b>
<b>ESTIMATED RECEIPTS</b>		
0102 SUMMER TERM INSTRUCTION	158,390	158,437
0151 LIBRARIES	11,000	11,000
0152 GENERAL ACADEMIC SUPPORT	230,612	230,612
0160 STUDENT SERVICES	106,816	106,816
0180 PHYSICAL PLANT OPERATION	572,237	572,237
0990 MULTI-ACTIVITY	5,198,528	5,198,528
<b>TOTAL RECEIPTS</b>	<b>6,277,583</b>	<b>6,277,630</b>
<b>NET APPROPRIATION</b>	<b>26,278,934</b>	<b>26,254,663</b>

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16086 ELIZABETH CITY STATE

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	4,266,611	4,266,611
53 1210 SPA REGULAR SALARIES	7,059,245	7,059,245
53 1220 SPA OVERTIME PAYMENTS	7,798	7,798
53 1230 SPA PREMIUM PAYMENTS	27,655	27,655
53 1270 SPA LONGEVITY PAYMENTS	99,650	99,650
53 1310 EPA ACADEMIC SALARIES	8,645,441	8,645,441
53 1410 NON-STUDENT REGULAR WAGE	80,925	80,925
53 1450 STUDENT REGULAR WAGE	9,765	9,765
53 1550 UNEMPLOYMENT COMPENSATN	27,353	27,353
53 1560 WORKER'S COMPENSATION	15,469	15,469
53 1570 LAW ENF SEPARATION ALLOW	18,958	18,958
53 1700 BOARD MEMBER PAYMENTS	3,300	3,300
53 1810 SOCIAL SECURITY	1,538,390	1,538,390
53 1820 STATE RETIREMENT	868,428	868,428
53 1830 MEDICAL INSURANCE	1,557,452	1,557,452
53 1870 TIAA OPTIONAL RETIREMENT	443,456	443,456
53 1920 CONSULTANT FEES	2,884	2,884
53 1990 OTHER CONTRACTED SERVICE	59,546	59,546
TOTAL PERSONAL SERVICES	24,732,326	24,732,326
53 2000 SUPPLIES AND MATERIALS	620,357	620,404
TOTAL SUPPLIES AND MATERIALS	620,357	620,404
53 3000 CURRENT OBLIGATIONS	1,437,084	1,437,084
53 3300 UTILITIES	1,672,665	1,711,847
TOTAL CURRENT OBLIGATIONS	3,109,749	3,148,931
53 4000 FIXED CHARGES & EXPENSES	555,275	555,275
TOTAL FIXED CHARGES & EXPENSES	555,275	555,275
53 5000 CAPITAL OUTLAY	75,157	-111,551
53 5600 LIBRARY BOOKS & JOURNALS	444,266	457,840
TOTAL CAPITAL OUTLAY	519,423	346,289
53 6510 APPROPRIATED GRANTS	526,575	526,575
53 6581 UNC CAMPUS SCHOLARSHIPS	1,500,000	1,500,000
53 6590 PROSP TEACHER SCHOLARS	228,380	228,380
53 6595 CITI NEED BASED	142,162	142,162
53 6900 OTHER AIDS AND GRANTS	39,000	39,000
TOTAL GRANTS, STATE AID, SUBSIDY	2,436,117	2,436,117
53 8310 RESERVE FOR FACILITIES	418,953	418,953
53 8332 MGT FLEX NEGATIVE RES	-449,488	-449,488

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DESCRIPTION	2005-06	2006-07
53 8373 RSV CENTRAL UTILITY PLAN	352,284	326,772
53 8374 RSV JOHNSON HALL RENOV	130,345	169,547
53 8376 RSV CONVERT RIDLEY STATE	97,701	105,144
53 8379 RSV STUDENT CENTER	33,475	32,896
53 8380 RSV TRIGG HALL RENOVATIO	0	21,865
53 8381 RSV LANE HALL RENOVATION	0	67,262
-----		
TOTAL TRANSFERS, NON-OPERATING	583,270	692,951
-----		
TOTAL REQUIREMENTS	32,556,517	32,532,293
-----		
ESTIMATED RECEIPTS		
-----		
43 0110 NET RESIDENT TUITION	685,839	685,839
43 0111 RESIDENT TUITION	1,383,721	1,383,768
43 0116 RES SPEC ACAD FEE	13,548	13,548
43 0117 RES CAMPUS-INITIATED TUI	671,737	671,737
43 0120 NET NONRES TUITION	1,110,319	1,110,319
43 0121 NONRESIDENT TUITION	1,414,890	1,414,890
43 0122 NONRES SPEC TAL WAV	-46,662	-46,662
43 0127 NONRES CAMPUS-INIT TUI	123,526	123,526
43 0140 APPLICATION FEE	34,790	34,790
43 0185 EDUCATIONAL & TECH FEE	230,612	230,612
43 0190 SPECIAL FEE	23,626	23,626
43 0240 FED CONTR & GRANT	48,400	48,400
43 0320 PHYSICAL PLANT REV	56,000	56,000
43 0350 UTILITY SERV REV	330,024	330,024
43 0740 SURPLUS PROP SALE	8,600	8,600
43 0790 MISCELLANEOUS INCOME	11,000	11,000
43 0840 OTHER INTRATRANSFERS	79,432	79,432
43 0842 TRF FROM CODE 40083	98,181	98,181
-----		
TOTAL RECEIPTS	6,277,583	6,277,630
-----		
NET APPROPRIATION	26,278,934	26,254,663

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POSITION COUNTS  
SUMMARY BY FUND

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16086 ELIZABETH CITY STATE

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DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
0101 INSTRUCTION	177.103	177.103
0102 SUMMER TERM INSTRUCTION	2.000	2.000
0107 DEGREE CREDIT DIST EDUC	-.001	-.001
0142 COMMUNITY SERVICES	8.000	8.000
0151 LIBRARIES	16.000	16.000
0152 GENERAL ACADEMIC SUPPORT	32.300	32.300
0160 STUDENT SERVICES	40.000	40.000
0170 INSTITUTIONAL SUPPORT	85.064	85.064
0180 PHYSICAL PLANT OPERATION	104.000	106.500
-----		
TOTAL REQUIREMENTS	464.466	466.966
-----		

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OFFICE OF STATE BUDGET AND MANAGEMENT  
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APPROPRIATION ADVICE (BD307)  
POSITION COUNTS  
SUMMARY BY ACCOUNT

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16086 ELIZABETH CITY STATE

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	65.635	65.635
53 1210 SPA REGULAR SALARIES	236.448	236.448
53 1310 EPA ACADEMIC SALARIES	143.383	143.383
53 8310 RESERVE FOR FACILITIES	1.000	1.000
53 8373 RSV CENTRAL UTILITY PLAN	7.400	7.400
53 8374 RSV JOHNSON HALL RENOV	4.000	4.000
53 8376 RSV CONVERT RIDLEY STATE	2.000	2.000
53 8379 RSV STUDENT CENTER	4.600	4.600
53 8380 RSV TRIGG HALL RENOVATIO	.000	1.200
53 8381 RSV LANE HALL RENOVATION	.000	1.300
TOTAL REQUIREMENTS	464.466	466.966

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16088 FAYETTEVILLE STATE  
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	533,131	533,131
53 1150 EPA ACADEMIC SALARY	17,597,392	17,597,392
53 1210 SPA SALARIES	1,446,729	1,446,729
53 1310 NONSTUDENT REG WAGES	13,171	13,171
53 1350 STUDENT REGULAR WAGE	23,270	23,270
53 1450 EPA TEACHERS ON LOAN	3,715	3,715
53 1460 SPA LONGEVITY PAY	18,369	18,369
53 1510 SOCIAL SEC CONTRIB-UNIV	1,497,660	1,497,660
53 1520 REG RETIRE CONTRIB-UNIV	505,843	505,843
53 1540 TIAA OPT RETIREMENT	756,810	756,810
53 1560 MED INS CONTRIB-UNIV	1,213,420	1,213,420
53 1572 UNEMPLOYMENT COMP	26,000	26,000
53 1630 WORKERS COMPENSATION	200	200
TOTAL PERSONAL SERVICES	23,635,710	23,635,710
53 2000 PURCHASED CONTRACTUAL SE	478,516	478,516
53 2150 ACADEMIC SERVICES	16,000	16,000
TOTAL PURCHASED SERVICES	494,516	494,516
53 3000 SUPPLIES	370,379	370,379
TOTAL SUPPLIES	370,379	370,379
53 4000 PROPERTY, PLANT, & EQUIP	102,581	102,581
TOTAL PROPERTY, PLANT & EQUIPMT	102,581	102,581
53 6900 OTHER AIDS AND GRANTS	8,000	8,000
TOTAL AID & PUBLIC ASSISTANCE	8,000	8,000
TOTAL REQUIREMENTS	24,611,186	24,611,186

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BUDGET PREPARATION SYSTEM  
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16088 FAYETTEVILLE STATE  
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
43 2521 RESTR STATE C & G	20,000	20,000
43 4190 OTHER SALES & SERVICES	216,555	216,555
53 8220 REIMBURSEMENT-DUAL EMPL	4,000	4,000
TOTAL RECEIPTS	240,555	240,555
NET APPROPRIATION	24,370,631	24,370,631

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16088 FAYETTEVILLE STATE  
1102 SUMMER TERM INSTRUCTION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	5,895	5,895
53 1150 EPA ACADEMIC SALARY	824,582	824,582
53 1310 NONSTUDENT REG WAGES	5,287	5,287
53 1460 SPA LONGEVITY PAY	426	426
53 1510 SOCIAL SEC CONTRIB-UNIV	60,478	60,478
53 1520 REG RETIRE CONTRIB-UNIV	24,293	24,293
53 1540 TIAA OPT RETIREMENT	26,797	26,797
53 1560 MED INS CONTRIB-UNIV	13,455	13,455
TOTAL PERSONAL SERVICES	961,213	961,213
53 2000 PURCHASED CONTRACTUAL SE	10,000	10,000
TOTAL PURCHASED SERVICES	10,000	10,000
53 3000 SUPPLIES	10,000	10,000
TOTAL SUPPLIES	10,000	10,000
53 4000 PROPERTY, PLANT, & EQUIP	3,238	3,238
TOTAL PROPERTY, PLANT & EQUIPMT	3,238	3,238
TOTAL REQUIREMENTS	984,451	984,451
ESTIMATED RECEIPTS		
43 5810 RESIDENT TUITION	929,794	929,794
43 5820 NON-RESIDENT TUITION	54,657	54,657
TOTAL RECEIPTS	984,451	984,451
NET APPROPRIATION	0	0



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16088 FAYETTEVILLE STATE  
1103 EXTENSION INSTRUCTION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	5,895	5,895
53 1510 SOCIAL SEC CONTRIB-UNIV	451	451
53 1520 REG RETIRE CONTRIB-UNIV	343	343
53 1560 MED INS CONTRIB-UNIV	858	858
TOTAL PERSONAL SERVICES	7,547	7,547
53 2000 PURCHASED CONTRACTUAL SE	3,224	3,224
TOTAL PURCHASED SERVICES	3,224	3,224
53 3000 SUPPLIES	1,161	1,161
TOTAL SUPPLIES	1,161	1,161
TOTAL REQUIREMENTS	11,932	11,932
ESTIMATED RECEIPTS		
43 5830 SPECIAL FEES	11,932	11,932
TOTAL RECEIPTS	11,932	11,932
NET APPROPRIATION	0	0

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16088 FAYETTEVILLE STATE  
1107 Degree Credit Dist Educ

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 1150 EPA ACADEMIC SALARY	0	0
-----		
TOTAL PERSONAL SERVICES	0	0
-----		
TOTAL REQUIREMENTS	0	0
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
-----		
NET APPROPRIATION	0	0
-----		
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16088 FAYETTEVILLE STATE  
1142 COMMUNITY SERVICES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	69,655	69,655
53 1210 SPA SALARIES	21,425	21,425
53 1310 NONSTUDENT REG WAGES	899	899
53 1350 STUDENT REGULAR WAGE	2,600	2,600
53 1510 SOCIAL SEC CONTRIB-UNIV	6,968	6,968
53 1520 REG RETIRE CONTRIB-UNIV	5,296	5,296
53 1540 TIAA OPT RETIREMENT	95	95
53 1560 MED INS CONTRIB-UNIV	8,577	8,577
TOTAL PERSONAL SERVICES	115,515	115,515
53 2000 PURCHASED CONTRACTUAL SE	803	803
53 2100 PURCHASED CONTRACT SERV	42,039	42,039
TOTAL PURCHASED SERVICES	42,842	42,842
53 3000 SUPPLIES	24	24
TOTAL SUPPLIES	24	24
53 4000 PROPERTY, PLANT, & EQUIP	66	66
TOTAL PROPERTY, PLANT & EQUIPMT	66	66
TOTAL REQUIREMENTS	158,447	158,447
ESTIMATED RECEIPTS		
43 4190 OTHER SALES & SERVICES	5,000	5,000
TOTAL RECEIPTS	5,000	5,000
NET APPROPRIATION	153,447	153,447

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16088 FAYETTEVILLE STATE  
1151 LIBRARIES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	376,259	376,259
53 1210 SPA SALARIES	536,084	536,084
53 1310 NONSTUDENT REG WAGES	5,888	5,888
53 1420 NONSTUDENT REG WAGES	4,286	4,286
53 1460 SPA LONGEVITY PAY	11,262	11,262
53 1510 SOCIAL SEC CONTRIB-UNIV	69,794	69,794
53 1520 REG RETIRE CONTRIB-UNIV	55,950	55,950
53 1540 TIAA OPT RETIREMENT	712	712
53 1560 MED INS CONTRIB-UNIV	96,068	96,068
TOTAL PERSONAL SERVICES	1,156,303	1,156,303
53 2000 PURCHASED CONTRACTUAL SE	31,486	31,486
TOTAL PURCHASED SERVICES	31,486	31,486
53 3000 SUPPLIES	27,402	27,402
TOTAL SUPPLIES	27,402	27,402
53 4000 PROPERTY, PLANT, & EQUIP	265,170	265,170
53 4600 ART,OTH ARTIFACTS & LIT	880,016	905,552
TOTAL PROPERTY, PLANT & EQUIPMT	1,145,186	1,170,722
TOTAL REQUIREMENTS	2,360,377	2,385,913
ESTIMATED RECEIPTS		
43 5500 MISCELLANEOUS INCOME	5,500	5,500
TOTAL RECEIPTS	5,500	5,500
NET APPROPRIATION	2,354,877	2,380,413

16088 FAYETTEVILLE STATE  
1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	1,523,485	1,523,485
53 1210 SPA SALARIES	1,114,473	1,114,473
53 1310 NONSTUDENT REG WAGES	10,995	10,995
53 1350 STUDENT REGULAR WAGE	35,000	35,000
53 1410 SPA OVERTIME PAYMENT	350	350
53 1420 NONSTUDENT REG WAGES	1,500	1,500
53 1460 SPA LONGEVITY PAY	8,529	8,529
53 1510 SOCIAL SEC CONTRIB-UNIV	201,804	201,804
53 1520 REG RETIRE CONTRIB-UNIV	117,961	117,961
53 1540 TIAA OPT RETIREMENT	63,895	63,895
53 1560 MED INS CONTRIB-UNIV	201,160	201,160
53 1630 WORKERS COMPENSATION	100	100
TOTAL PERSONAL SERVICES	3,279,252	3,279,252
53 2000 PURCHASED CONTRACTUAL SE	655,467	655,467
53 2100 PURCHASED CONTRACT SERV	84,592	84,592
TOTAL PURCHASED SERVICES	740,059	740,059
53 3000 SUPPLIES	82,054	82,054
TOTAL SUPPLIES	82,054	82,054
53 4000 PROPERTY, PLANT, & EQUIP	539,149	539,149
TOTAL PROPERTY, PLANT & EQUIPMT	539,149	539,149
TOTAL REQUIREMENTS	4,640,514	4,640,514
ESTIMATED RECEIPTS		
43 5830 SPECIAL FEES	688,237	688,237
TOTAL RECEIPTS	688,237	688,237
NET APPROPRIATION	3,952,277	3,952,277

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16088 FAYETTEVILLE STATE  
1160 STUDENT SERVICES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	753,590	753,590
53 1210 SPA SALARIES	1,196,366	1,196,366
53 1310 NONSTUDENT REG WAGES	5,244	5,244
53 1410 SPA OVERTIME PAYMENT	350	350
53 1420 NONSTUDENT REG WAGES	1,500	1,500
53 1460 SPA LONGEVITY PAY	6,007	6,007
53 1510 SOCIAL SEC CONTRIB-UNIV	149,171	149,171
53 1520 REG RETIRE CONTRIB-UNIV	95,862	95,862
53 1540 TIAA OPT RETIREMENT	39,805	39,805
53 1560 MED INS CONTRIB-UNIV	185,157	185,157
53 1630 WORKERS COMPENSATION	100	100
TOTAL PERSONAL SERVICES	2,433,152	2,433,152
53 2000 PURCHASED CONTRACTUAL SE	433,274	433,274
53 2100 PURCHASED CONTRACT SERV	37,441	37,441
TOTAL PURCHASED SERVICES	470,715	470,715
53 3000 SUPPLIES	98,289	98,289
TOTAL SUPPLIES	98,289	98,289
53 4000 PROPERTY, PLANT, & EQUIP	9,500	9,500
TOTAL PROPERTY, PLANT & EQUIPMT	9,500	9,500
53 6900 OTHER AIDS AND GRANTS	20,000	20,000
TOTAL AID & PUBLIC ASSISTANCE	20,000	20,000
53 7155 MATCHING INCENTIVE GRANT	21,750	21,750
53 7160 RES- INFO TECHNOLOGY	52,200	52,200
TOTAL RESERVES	73,950	73,950
TOTAL REQUIREMENTS	3,105,606	3,105,606

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16088 FAYETTEVILLE STATE  
1160 STUDENT SERVICES

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
43 2143 UNRESTR FED ACA	109,202	109,202
43 5830 SPECIAL FEES	120,620	120,620
-----		
TOTAL RECEIPTS	229,822	229,822
-----		
NET APPROPRIATION	2,875,784	2,875,784
-----		
-----		

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16088 FAYETTEVILLE STATE  
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	1,687,773	1,687,773
53 1210 SPA SALARIES	2,789,032	2,789,032
53 1310 NONSTUDENT REG WAGES	45,721	45,721
53 1410 SPA OVERTIME PAYMENT	3,880	3,880
53 1460 SPA LONGEVITY PAY	35,552	35,552
53 1510 SOCIAL SEC CONTRIB-UNIV	342,503	342,503
53 1520 REG RETIRE CONTRIB-UNIV	188,374	188,374
53 1530 LAW OFCR RETIREMENT	59,510	59,510
53 1540 TIAA OPT RETIREMENT	73,841	73,841
53 1560 MED INS CONTRIB-UNIV	373,087	373,087
53 1572 UNEMPLOYMENT COMP	3,000	3,000
TOTAL PERSONAL SERVICES	5,602,273	5,602,273
53 2000 PURCHASED CONTRACTUAL SE	1,117,505	1,117,505
53 2100 PURCHASED CONTRACT SERV	213,628	213,628
TOTAL PURCHASED SERVICES	1,331,133	1,331,133
53 3000 SUPPLIES	66,426	66,426
TOTAL SUPPLIES	66,426	66,426
53 4000 PROPERTY, PLANT, & EQUIP	90,676	90,676
TOTAL PROPERTY, PLANT & EQUIPMT	90,676	90,676
53 8700 TRANS TO OSC-DCAP	20,000	20,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	20,000	20,000
TOTAL REQUIREMENTS	7,110,508	7,110,508
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	7,110,508	7,110,508



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16088 FAYETTEVILLE STATE  
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	149,500	149,500
53 1210 SPA SALARIES	2,305,935	2,305,935
53 1410 SPA OVERTIME PAYMENT	3,880	3,880
53 1420 NONSTUDENT REG WAGES	51	51
53 1460 SPA LONGEVITY PAY	15,859	15,859
53 1510 SOCIAL SEC CONTRIB-UNIV	187,841	187,841
53 1520 REG RETIRE CONTRIB-UNIV	134,090	134,090
53 1540 TIAA OPT RETIREMENT	15,675	15,675
53 1560 MED INS CONTRIB-UNIV	339,669	339,669
53 1572 UNEMPLOYMENT COMP	3,000	3,000
TOTAL PERSONAL SERVICES	3,155,500	3,155,500
53 2000 PURCHASED CONTRACTUAL SE	707,902	707,902
53 2200 UTILITY/ENERGY SUPPLIES	1,932,847	1,932,847
53 2000 PURCHASED CONTRACTUAL SE	1,473	1,473
TOTAL PURCHASED SERVICES	2,642,222	2,642,222
53 3000 SUPPLIES	430,276	430,276
TOTAL SUPPLIES	430,276	430,276
53 4000 PROPERTY, PLANT, & EQUIP	225,349	185,349
TOTAL PROPERTY, PLANT & EQUIPMT	225,349	185,349
53 7140 BLD RES-SEABROOK	131,396	123,341
53 7141 BLD RES-COOK	22,737	20,812
53 7142 BLD RES-SPAULDING	5,739	5,679
53 7144 BLD RES-NEW SCIENCE	-9,987	424,252
TOTAL RESERVES	149,885	574,084
TOTAL REQUIREMENTS	6,603,232	6,987,431

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16088 FAYETTEVILLE STATE  
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
43 4190 OTHER SALES & SERVICES	26,000	26,000
43 4320 SURPLUS PROP SALE	11,500	4,500
-----		
TOTAL RECEIPTS	37,500	30,500
-----		
NET APPROPRIATION	6,565,732	6,956,931
-----		
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16088 FAYETTEVILLE STATE  
1230 STUDENT FINANCIAL AID

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 6810 APPROPRIATED GRANTS	789,334	789,334
53 6881 UNC CAMPUS SCHOLARSHIPS	320,000	320,000
53 6890 OTHER EDUCATIONAL AWARDS	249,142	249,142
TOTAL AID & PUBLIC ASSISTANCE	1,358,476	1,358,476
TOTAL REQUIREMENTS	1,358,476	1,358,476
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	1,358,476	1,358,476

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16088 FAYETTEVILLE STATE  
1251 SALARY RELATED RESERVES

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
43 8042 STATE HEALTH PLAN RESERV	15,551	15,551
-----		
TOTAL RECEIPTS	15,551	15,551
-----		
NET APPROPRIATION	-15,551	-15,551
-----		
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16088 FAYETTEVILLE STATE  
1252 OTHER RESERVES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 7162 MGT FLEX NEG RESERVE	-668,723	-668,723
-----		
TOTAL RESERVES	-668,723	-668,723
-----		
TOTAL REQUIREMENTS	-668,723	-668,723
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
-----		
NET APPROPRIATION	-668,723	-668,723
-----		
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16088 FAYETTEVILLE STATE  
1990 REGULAR TERM TUITION

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
43 5810 RESIDENT TUITION	6,236,687	6,236,687
43 5820 NON-RESIDENT TUITION	3,539,520	3,539,520
-----		
TOTAL RECEIPTS	9,776,207	9,776,207
-----		
NET APPROPRIATION	-9,776,207	-9,776,207
-----		
-----		

16088 FAYETTEVILLE STATE

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
1101 REGULAR TERM INSTRUCTION	24,611,186	24,611,186
1102 SUMMER TERM INSTRUCTION	984,451	984,451
1103 EXTENSION INSTRUCTION	11,932	11,932
1142 COMMUNITY SERVICES	158,447	158,447
1151 LIBRARIES	2,360,377	2,385,913
1152 GENERAL ACADEMIC SUPPORT	4,640,514	4,640,514
1160 STUDENT SERVICES	3,105,606	3,105,606
1170 INSTITUTIONAL SUPPORT	7,110,508	7,110,508
1180 PHYSICAL PLANT OPERATION	6,603,232	6,987,431
1230 STUDENT FINANCIAL AID	1,358,476	1,358,476
1252 OTHER RESERVES	-668,723	-668,723
-----		
TOTAL REQUIREMENTS	50,276,006	50,685,741
-----		
ESTIMATED RECEIPTS		
-----		
1101 REGULAR TERM INSTRUCTION	240,555	240,555
1102 SUMMER TERM INSTRUCTION	984,451	984,451
1103 EXTENSION INSTRUCTION	11,932	11,932
1142 COMMUNITY SERVICES	5,000	5,000
1151 LIBRARIES	5,500	5,500
1152 GENERAL ACADEMIC SUPPORT	688,237	688,237
1160 STUDENT SERVICES	229,822	229,822
1180 PHYSICAL PLANT OPERATION	37,500	30,500
1251 SALARY RELATED RESERVES	15,551	15,551
1990 REGULAR TERM TUITION	9,776,207	9,776,207
-----		
TOTAL RECEIPTS	11,994,755	11,987,755
-----		
NET APPROPRIATION	38,281,251	38,697,986
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16088 FAYETTEVILLE STATE

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	5,105,183	5,105,183
53 1150 EPA ACADEMIC SALARY	18,421,974	18,421,974
53 1210 SPA SALARIES	9,410,044	9,410,044
53 1310 NONSTUDENT REG WAGES	87,205	87,205
53 1350 STUDENT REGULAR WAGE	60,870	60,870
53 1410 SPA OVERTIME PAYMENT	8,460	8,460
53 1420 NONSTUDENT REG WAGES	7,337	7,337
53 1450 EPA TEACHERS ON LOAN	3,715	3,715
53 1460 SPA LONGEVITY PAY	96,004	96,004
53 1510 SOCIAL SEC CONTRIB-UNIV	2,516,670	2,516,670
53 1520 REG RETIRE CONTRIB-UNIV	1,128,012	1,128,012
53 1530 LAW OFCR RETIREMENT	59,510	59,510
53 1540 TIAA OPT RETIREMENT	977,630	977,630
53 1560 MED INS CONTRIB-UNIV	2,431,451	2,431,451
53 1572 UNEMPLOYMENT COMP	32,000	32,000
53 1630 WORKERS COMPENSATION	400	400
TOTAL PERSONAL SERVICES	40,346,465	40,346,465
53 2000 PURCHASED CONTRACTUAL SE	3,439,650	3,439,650
53 2100 PURCHASED CONTRACT SERV	377,700	377,700
53 2150 ACADEMIC SERVICES	16,000	16,000
53 2200 UTILITY/ENERGY SUPPLIES	1,932,847	1,932,847
TOTAL PURCHASED SERVICES	5,766,197	5,766,197
53 3000 SUPPLIES	1,086,011	1,086,011
TOTAL SUPPLIES	1,086,011	1,086,011
53 4000 PROPERTY, PLANT, & EQUIP	1,235,729	1,195,729
53 4600 ART,OTH ARTIFACTS & LIT	880,016	905,552
TOTAL PROPERTY,PLANT & EQUIPMT	2,115,745	2,101,281
53 6810 APPROPRIATED GRANTS	789,334	789,334
53 6881 UNC CAMPUS SCHOLARSHIPS	320,000	320,000
53 6890 OTHER EDUCATIONAL AWARDS	249,142	249,142
53 6900 OTHER AIDS AND GRANTS	28,000	28,000
TOTAL AID & PUBLIC ASSISTANCE	1,386,476	1,386,476
53 7140 BLD RES-SEABROOK	131,396	123,341
53 7141 BLD RES-COOK	22,737	20,812
53 7142 BLD RES-SPAULDING	5,739	5,679
53 7144 BLD RES-NEW SCIENCE	-9,987	424,252
53 7155 MATCHING INCENTIVE GRANT	21,750	21,750
53 7160 RES- INFO TECHNOLOGY	52,200	52,200
53 7162 MGT FLEX NEG RESERVE	-668,723	-668,723



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16088 FAYETTEVILLE STATE

DESCRIPTION	2005-06	2006-07
TOTAL RESERVES	-444,888	-20,689
53 8700 TRANS TO OSC-DCAP	20,000	20,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	20,000	20,000
TOTAL REQUIREMENTS	50,276,006	50,685,741
ESTIMATED RECEIPTS		
43 2143 UNRESTR FED ACA	109,202	109,202
43 2521 RESTR STATE C & G	20,000	20,000
43 4190 OTHER SALES & SERVICES	247,555	247,555
43 4320 SURPLUS PROP SALE	11,500	4,500
43 5500 MISCELLANEOUS INCOME	5,500	5,500
43 5810 RESIDENT TUITION	7,166,481	7,166,481
43 5820 NON-RESIDENT TUITION	3,594,177	3,594,177
43 5830 SPECIAL FEES	820,789	820,789
43 8042 STATE HEALTH PLAN RESERV	15,551	15,551
53 8220 REIMBURSEMENT-DUAL EMPL	4,000	4,000
TOTAL RECEIPTS	11,994,755	11,987,755
NET APPROPRIATION	38,281,251	38,697,986

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SUMMARY BY FUND

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16088 FAYETTEVILLE STATE

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
1101 REGULAR TERM INSTRUCTION	359.500	359.500
1102 SUMMER TERM INSTRUCTION	13.780	13.780
1103 EXTENSION INSTRUCTION	.100	.100
1107 Degree Credit Dist Educ	.004	.004
1142 COMMUNITY SERVICES	4.510	4.510
1151 LIBRARIES	27.000	27.000
1152 GENERAL ACADEMIC SUPPORT	54.850	54.850
1160 STUDENT SERVICES	54.000	54.000
1170 INSTITUTIONAL SUPPORT	108.400	108.400
1180 PHYSICAL PLANT OPERATION	102.800	112.500
-----		
TOTAL REQUIREMENTS	724.944	734.644
-----		

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SUMMARY BY ACCOUNT

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16088 FAYETTEVILLE STATE

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DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	76.910	76.910
53 1150 EPA ACADEMIC SALARY	306.834	306.834
53 1210 SPA SALARIES	337.400	337.400
53 7140 BLD RES-SEABROOK	2.700	2.700
53 7141 BLD RES-COOK	.900	.900
53 7142 BLD RES-SPAULDING	.200	.200
53 7144 BLD RES-NEW SCIENCE	.000	9.700
TOTAL REQUIREMENTS	724.944	734.644

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16090 NC CENTRAL  
 0101 INSTRUCTION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	1,313,775	1,313,775
53 1210 SPA REGULAR SALARIES	1,648,050	1,648,050
53 1220 SPA OVERTIME PAYMENTS	19,000	19,000
53 1270 SPA LONGEVITY PAYMENTS	23,381	23,966
53 1310 EPA ACADEMIC SALARIES	24,462,275	24,462,275
53 1410 NON-STUDENT REGULAR WAGE	140,040	140,040
53 1450 STUDENT REGULAR WAGE	116,106	116,106
53 1550 UNEMPLOYMENT COMPENSATN	26,000	26,000
53 1560 WORKERS COMP BENEFIT	4,752	4,752
53 1810 SOCIAL SECURITY	2,116,744	2,116,744
53 1820 STATE RETIREMENT	1,266,062	1,266,062
53 1830 MEDICAL INSURANCE	1,647,409	1,647,409
53 1870 TIAA OPTIONAL RETIREMENT	607,806	607,806
53 1927 PROF CONSULTING-ADMIN	24,700	24,700
53 1950 HONORARIUMS	84,700	84,700
53 1990 OTHER CONTRACTED SERVICE	206,966	206,966
TOTAL PERSONAL SERVICES	33,707,766	33,708,351
53 2000 SUPPLIES AND MATERIALS	385,906	385,906
TOTAL SUPPLIES AND MATERIALS	385,906	385,906
53 3000 CURRENT OBLIGATIONS	4,652,967	4,652,967
TOTAL CURRENT OBLIGATIONS	4,652,967	4,652,967
53 4000 FIXED CHARGES & EXPENSES	106,807	106,807
TOTAL FIXED CHARGES & EXPENSES	106,807	106,807
53 5000 CAPITAL OUTLAY	1,071,384	1,071,384
TOTAL CAPITAL OUTLAY	1,071,384	1,071,384
53 6900 OTHER AIDS AND GRANTS	10,164	10,164
53 6910 STIPEND	129,050	129,050
TOTAL GRANTS, STATE AID, SUBSIDY	139,214	139,214
TOTAL REQUIREMENTS	40,064,044	40,064,629

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16090 NC CENTRAL  
0101 INSTRUCTION

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
43 0185 EDUCATIONAL & TECH FEE	2,511,634	2,511,634
43 0190 SPECIAL FEE	42,738	42,738
-----		
TOTAL RECEIPTS	2,554,372	2,554,372
-----		
NET APPROPRIATION	37,509,672	37,510,257
-----		
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16090 NC CENTRAL  
0102 SUMMER TERM INSTRUCTION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	249,001	249,001
53 1210 SPA REGULAR SALARIES	158,717	158,717
53 1270 SPA LONGEVITY PAYMENTS	261	261
53 1310 EPA ACADEMIC SALARIES	1,463,249	1,463,249
53 1410 NON-STUDENT REGULAR WAGE	429	429
53 1450 STUDENT REGULAR WAGE	5,800	5,800
53 1810 SOCIAL SECURITY	141,353	141,353
53 1820 STATE RETIREMENT	78,769	78,769
53 1830 MEDICAL INSURANCE	106,452	106,452
53 1870 TIAA OPTIONAL RETIREMENT	97,787	97,787
53 1990 OTHER CONTRACTED SERVICE	500	500
TOTAL PERSONAL SERVICES	2,302,318	2,302,318
53 2000 SUPPLIES AND MATERIALS	14,732	14,732
TOTAL SUPPLIES AND MATERIALS	14,732	14,732
53 3000 CURRENT OBLIGATIONS	31,354	31,354
TOTAL CURRENT OBLIGATIONS	31,354	31,354
53 4000 FIXED CHARGES & EXPENSES	175	175
TOTAL FIXED CHARGES & EXPENSES	175	175
53 5000 CAPITAL OUTLAY	5,177	5,177
TOTAL CAPITAL OUTLAY	5,177	5,177
TOTAL REQUIREMENTS	2,353,756	2,353,756
ESTIMATED RECEIPTS		
43 0111 RESIDENT TUITION	1,880,989	1,880,989
43 0121 NONRESIDENT TUITION	335,305	335,305
43 0185 EDUCATIONAL & TECH FEE	137,462	137,462
TOTAL RECEIPTS	2,353,756	2,353,756
NET APPROPRIATION	0	0

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16090 NC CENTRAL  
 0103 NONCREDIT AND RECEIPTS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	10,000	10,000
53 1310 EPA ACADEMIC SALARIES	30,000	30,000
53 1410 NON-STUDENT REGULAR WAGE	29,754	29,754
53 1450 STUDENT REGULAR WAGE	12,000	12,000
53 1810 SOCIAL SECURITY	5,525	5,525
53 1820 STATE RETIREMENT	4,970	4,970
53 1830 MEDICAL INSURANCE	3,566	3,566
53 1870 TIAA OPTIONAL RETIREMENT	184	184
53 1990 OTHER CONTRACTED SERVICE	20,100	20,100
TOTAL PERSONAL SERVICES	116,099	116,099
53 2000 SUPPLIES AND MATERIALS	8,000	8,000
TOTAL SUPPLIES AND MATERIALS	8,000	8,000
53 3000 CURRENT OBLIGATIONS	21,500	21,500
TOTAL CURRENT OBLIGATIONS	21,500	21,500
53 5000 CAPITAL OUTLAY	7,000	7,000
TOTAL CAPITAL OUTLAY	7,000	7,000
TOTAL REQUIREMENTS	152,599	152,599
ESTIMATED RECEIPTS		
43 0130 EXTENSION INSTR FEE	152,599	152,599
TOTAL RECEIPTS	152,599	152,599
NET APPROPRIATION	0	0

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16090 NC CENTRAL  
0110 ORGANIZED RESEARCH

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	33,739	33,739
53 1210 SPA REGULAR SALARIES	25,758	25,758
53 1270 SPA LONGEVITY PAYMENTS	575	589
53 1810 SOCIAL SECURITY	7,854	7,854
53 1820 STATE RETIREMENT	5,353	5,353
53 1830 MEDICAL INSURANCE	10,296	10,296
TOTAL PERSONAL SERVICES	83,575	83,589
53 2000 SUPPLIES AND MATERIALS	1,071	1,071
TOTAL SUPPLIES AND MATERIALS	1,071	1,071
53 3000 CURRENT OBLIGATIONS	2,166	2,166
TOTAL CURRENT OBLIGATIONS	2,166	2,166
53 5000 CAPITAL OUTLAY	450	450
TOTAL CAPITAL OUTLAY	450	450
53 6900 OTHER AIDS AND GRANTS	2,500	2,500
TOTAL GRANTS, STATE AID, SUBSIDY	2,500	2,500
TOTAL REQUIREMENTS	89,762	89,776
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	89,762	89,776



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16090 NC CENTRAL  
0142 COMMUNITY SERVICES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	208,913	208,913
53 1210 SPA REGULAR SALARIES	118,818	118,818
53 1270 SPA LONGEVITY PAYMENTS	987	1,012
53 1410 NON-STUDENT REGULAR WAGE	11,728	11,728
53 1450 STUDENT REGULAR WAGE	17,270	17,270
53 1810 SOCIAL SECURITY	27,167	27,167
53 1820 STATE RETIREMENT	17,367	17,367
53 1830 MEDICAL INSURANCE	30,888	30,888
53 1870 TIAA OPTIONAL RETIREMENT	1,444	1,444
53 1900 CONTRACTUAL SERVICES	1,000	1,000
53 1950 HONORARIUMS	1,250	1,250
53 1990 OTHER CONTRACTED SERVICE	2,000	2,000
TOTAL PERSONAL SERVICES	438,832	438,857
53 2000 SUPPLIES AND MATERIALS	16,405	16,405
TOTAL SUPPLIES AND MATERIALS	16,405	16,405
53 3000 CURRENT OBLIGATIONS	87,728	87,728
TOTAL CURRENT OBLIGATIONS	87,728	87,728
53 4000 FIXED CHARGES & EXPENSES	3,195	3,195
TOTAL FIXED CHARGES & EXPENSES	3,195	3,195
53 5000 CAPITAL OUTLAY	32,850	32,850
TOTAL CAPITAL OUTLAY	32,850	32,850
53 6590 OTHER EDUCATIONAL AWARDS	2,000	2,000
TOTAL GRANTS, STATE AID, SUBSIDY	2,000	2,000
TOTAL REQUIREMENTS	581,010	581,035

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16090 NC CENTRAL  
0142 COMMUNITY SERVICES

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
NET APPROPRIATION	581,010	581,035
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16090 NC CENTRAL  
0151 LIBRARY

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	940,833	940,833
53 1210 SPA REGULAR SALARIES	749,188	749,188
53 1230 SPA PREMIUM PAYMENTS	7,500	7,500
53 1270 SPA LONGEVITY PAYMENTS	16,474	16,886
53 1410 NON-STUDENT REGULAR WAGE	922	922
53 1450 STUDENT REGULAR WAGE	13,353	13,353
53 1550 UNEMPLOYMENT COMPENSATN	1,133	1,133
53 1560 WORKERS COMP BENEFIT	3,112	3,112
53 1810 SOCIAL SECURITY	135,992	135,992
53 1820 STATE RETIREMENT	85,495	85,495
53 1830 MEDICAL INSURANCE	175,014	175,014
53 1870 TIAA OPTIONAL RETIREMENT	13,755	13,755
TOTAL PERSONAL SERVICES	2,142,771	2,143,183
53 2000 SUPPLIES AND MATERIALS	13,513	13,513
TOTAL SUPPLIES AND MATERIALS	13,513	13,513
53 3000 CURRENT OBLIGATIONS	630,365	630,365
TOTAL CURRENT OBLIGATIONS	630,365	630,365
53 4000 FIXED CHARGES & EXPENSES	134,704	134,704
TOTAL FIXED CHARGES & EXPENSES	134,704	134,704
53 5000 CAPITAL OUTLAY	149,532	149,532
53 5600 LIBRARY BOOKS & JOURNALS	2,318,365	2,391,333
TOTAL CAPITAL OUTLAY	2,467,897	2,540,865
TOTAL REQUIREMENTS	5,389,250	5,462,630

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16090 NC CENTRAL  
0151 LIBRARY

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
43 0390 OTHER SUPPORTING REV	14,000	14,000
-----		
TOTAL RECEIPTS	14,000	14,000
-----		
NET APPROPRIATION	5,375,250	5,448,630
-----		
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16090 NC CENTRAL  
0152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 1110 EPA REGULAR SALARIES	2,353,749	2,353,749
53 1210 SPA REGULAR SALARIES	802,080	802,080
53 1220 SPA OVERTIME PAYMENTS	16,695	16,695
53 1230 SPA PREMIUM PAYMENTS	4,826	4,826
53 1270 SPA LONGEVITY PAYMENTS	16,762	17,181
53 1410 NON-STUDENT REGULAR WAGE	2,383	2,383
53 1450 STUDENT REGULAR WAGE	36,200	36,200
53 1550 UNEMPLOYMENT COMPENSATN	6,012	6,012
53 1560 WORKERS COMP BENEFIT	1,346	1,346
53 1810 SOCIAL SECURITY	237,297	237,297
53 1820 STATE RETIREMENT	44,563	44,563
53 1830 MEDICAL INSURANCE	165,980	165,980
53 1870 TIAA OPTIONAL RETIREMENT	26,778	26,778
53 1950 HONORARIUMS	5,000	5,000
53 1990 OTHER CONTRACTED SERVICE	20,383	20,383
-----		
TOTAL PERSONAL SERVICES	3,740,054	3,740,473
-----		
53 2000 SUPPLIES AND MATERIALS	24,883	24,883
-----		
TOTAL SUPPLIES AND MATERIALS	24,883	24,883
-----		
53 3000 CURRENT OBLIGATIONS	764,143	764,143
-----		
TOTAL CURRENT OBLIGATIONS	764,143	764,143
-----		
53 4000 FIXED CHARGES & EXPENSES	92,455	92,455
-----		
TOTAL FIXED CHARGES & EXPENSES	92,455	92,455
-----		
53 5000 CAPITAL OUTLAY	413,671	413,671
-----		
TOTAL CAPITAL OUTLAY	413,671	413,671
-----		
TOTAL REQUIREMENTS	5,035,206	5,035,625
-----		

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16090 NC CENTRAL  
0152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
TOTAL RECEIPTS	0	0
-----		
NET APPROPRIATION	5,035,206	5,035,625
-----		
-----		

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16090 NC CENTRAL  
0160 STUDENT SERVICES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	725,517	725,517
53 1210 SPA REGULAR SALARIES	1,193,060	1,193,060
53 1270 SPA LONGEVITY PAYMENTS	12,678	12,995
53 1410 NON-STUDENT REGULAR WAGE	8,709	8,709
53 1450 STUDENT REGULAR WAGE	20,795	20,795
53 1810 SOCIAL SECURITY	136,311	136,311
53 1820 STATE RETIREMENT	45,144	45,144
53 1830 MEDICAL INSURANCE	227,960	227,960
53 1870 TIAA OPTIONAL RETIREMENT	5,261	5,261
53 1990 OTHER CONTRACTED SERVICE	39,415	39,415
TOTAL PERSONAL SERVICES	2,414,850	2,415,167
53 2000 SUPPLIES AND MATERIALS	49,599	49,599
TOTAL SUPPLIES AND MATERIALS	49,599	49,599
53 3000 CURRENT OBLIGATIONS	1,185,002	1,185,002
TOTAL CURRENT OBLIGATIONS	1,185,002	1,185,002
53 4000 FIXED CHARGES & EXPENSES	92,455	92,455
TOTAL FIXED CHARGES & EXPENSES	92,455	92,455
53 5000 CAPITAL OUTLAY	311,217	311,217
TOTAL CAPITAL OUTLAY	311,217	311,217
TOTAL REQUIREMENTS	4,053,123	4,053,440
ESTIMATED RECEIPTS		
43 0140 APPLICATION FEES	174,225	174,225
43 0190 SPECIAL FEE	24,800	24,800
43 0243 FED C & G ACA	108,431	108,431
43 0390 OTHER SUPPORTING REV	29,860	29,860
43 0840 OTHER INTRATRANSFERS	1,600	1,600
TOTAL RECEIPTS	338,916	338,916
NET APPROPRIATION	3,714,207	3,714,524

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16090 NC CENTRAL  
0170 INSTITUTIONAL SUPPORT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	2,379,891	2,379,891
53 1210 SPA REGULAR SALARIES	3,748,740	3,748,740
53 1220 SPA OVERTIME PAYMENTS	50,000	50,000
53 1230 SPA PREMIUM PAYMENTS	20,000	20,000
53 1270 SPA LONGEVITY PAYMENTS	63,491	65,078
53 1410 NON-STUDENT REGULAR WAGE	10,000	10,000
53 1450 STUDENT REGULAR WAGE	15,814	15,814
53 1550 UNEMPLOYMENT COMPENSATN	14,894	14,894
53 1560 WORKERS COMP BENEFIT	56,730	56,730
53 1580 DISABILITY BENEFIT	43,423	43,423
53 1810 SOCIAL SECURITY	452,891	452,891
53 1820 STATE RETIREMENT	217,410	217,410
53 1830 MEDICAL INSURANCE	408,475	408,475
53 1870 TIAA OPTIONAL RETIREMENT	71,141	71,141
53 1880 LAW OFFICER'S RETIREMENT	74,417	74,417
53 1990 OTHER CONTRACTED SERVICE	2,300	2,300
TOTAL PERSONAL SERVICES	7,629,617	7,631,204
53 2000 SUPPLIES AND MATERIALS	65,341	65,341
TOTAL SUPPLIES AND MATERIALS	65,341	65,341
53 3000 CURRENT OBLIGATIONS	2,090,175	2,090,175
TOTAL CURRENT OBLIGATIONS	2,090,175	2,090,175
53 4000 FIXED CHARGES & EXPENSES	13,003	13,003
TOTAL FIXED CHARGES & EXPENSES	13,003	13,003
53 5000 CAPITAL OUTLAY	38,311	38,311
TOTAL CAPITAL OUTLAY	38,311	38,311
TOTAL REQUIREMENTS	9,836,447	9,838,034



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16090 NC CENTRAL  
0170 INSTITUTIONAL SUPPORT

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
43 0190 SPECIAL FEE	55,000	55,000
-----		
TOTAL RECEIPTS	55,000	55,000
-----		
NET APPROPRIATION	9,781,447	9,783,034
-----		
-----		

16090 NC CENTRAL  
 0180 PHYSICAL PLANT OPERATION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	104,550	104,550
53 1210 SPA REGULAR SALARIES	2,274,171	2,274,171
53 1220 SPA OVERTIME PAYMENTS	50,023	50,023
53 1230 SPA PREMIUM PAYMENTS	58,200	58,200
53 1270 SPA LONGEVITY PAYMENTS	26,165	26,819
53 1410 NON-STUDENT REGULAR WAGE	17,548	17,548
53 1810 SOCIAL SECURITY	229,432	229,432
53 1820 STATE RETIREMENT	209,844	209,844
53 1830 MEDICAL INSURANCE	405,912	405,912
53 1870 TIAA OPTIONAL RETIREMENT	17	17
TOTAL PERSONAL SERVICES	3,375,862	3,376,516
53 2000 SUPPLIES AND MATERIALS	190,115	190,115
TOTAL SUPPLIES AND MATERIALS	190,115	190,115
53 3000 CURRENT OBLIGATIONS	1,451,237	1,451,237
53 3300 UTILITIES	3,113,564	3,199,288
TOTAL CURRENT OBLIGATIONS	4,564,801	4,650,525
53 4000 FIXED CHARGES & EXPENSES	81,675	81,675
TOTAL FIXED CHARGES & EXPENSES	81,675	81,675
53 5000 CAPITAL OUTLAY	87,386	110,386
TOTAL CAPITAL OUTLAY	87,386	110,386
53 8329 BLDG RES-SCIENCE COMPLEX	1,110,809	1,110,809
53 8331 BLDG RES-TURNER LAW	170,480	154,940
53 8332 BLDG RES-B N DUKE AUDIT	57,156	50,231
TOTAL TRANSFERS, NON-OPERATING	1,338,445	1,315,980
TOTAL REQUIREMENTS	9,638,284	9,725,197

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16090 NC CENTRAL  
0180 PHYSICAL PLANT OPERATION

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
43 0330 SERVICE SHOP REVENUE	64,000	64,000
43 0350 UTILITY SERV REV	358,431	358,431
43 0390 OTHER SUPPORTING REV	15,000	15,000
43 0740 SURPLUS PROP SALE	700	700
-----		
TOTAL RECEIPTS	438,131	438,131
-----		
NET APPROPRIATION	9,200,153	9,287,066
-----		
-----		

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16090 NC CENTRAL  
0230 STUDENT FINANCIAL AID

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 6510 APPROPRIATED GRANTS	1,936,450	1,936,450
53 6575 GRADUATE TUITION AWARDS	180,721	180,721
53 6581 UNC CAMPUS SCHOLARSHIPS	320,418	320,418
53 6590 OTHER EDUCATIONAL AWARDS	76,190	76,190
TOTAL GRANTS, STATE AID, SUBSIDY	2,513,779	2,513,779
TOTAL REQUIREMENTS	2,513,779	2,513,779
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	2,513,779	2,513,779

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16090 NC CENTRAL  
0252 OTHER RESERVES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 8398 MGT FLEX NEGATIVE RES	-926,724	-926,724
-----		
TOTAL TRANSFERS, NON-OPERATING	-926,724	-926,724
-----		
TOTAL REQUIREMENTS	-926,724	-926,724
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
-----		
NET APPROPRIATION	-926,724	-926,724
-----		
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16090 NC CENTRAL  
0990 MULTI-ACTIVITY

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
43 0100 TUITION AND FEES	94,325	94,325
43 0110 NET RESIDENT TUITION	687,738	687,738
43 0111 RESIDENT TUITION	10,943,795	10,943,795
43 0112 RES STAFF TUI WAV	-2,963	-2,963
43 0120 NET NONRES TUITION	80,280	80,280
43 0121 NONRESIDENT TUITION	8,366,977	8,366,977
43 0122 NONRES SPEC TAL WAV	-51,811	-51,811
43 0123 NONRES GRD ASST WAV REMI	-541,865	-541,865
43 0990 OTHER NONREVENUES	162,300	162,300
-----		
TOTAL RECEIPTS	19,738,776	19,738,776
-----		
NET APPROPRIATION	-19,738,776	-19,738,776
-----		
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16090 NC CENTRAL

DESCRIPTION	2005-06	2006-07
<b>REQUIREMENTS</b>		
0101 INSTRUCTION	40,064,044	40,064,629
0102 SUMMER TERM INSTRUCTION	2,353,756	2,353,756
0103 NONCREDIT AND RECEIPTS	152,599	152,599
0110 ORGANIZED RESEARCH	89,762	89,776
0142 COMMUNITY SERVICES	581,010	581,035
0151 LIBRARY	5,389,250	5,462,630
0152 GENERAL ACADEMIC SUPPORT	5,035,206	5,035,625
0160 STUDENT SERVICES	4,053,123	4,053,440
0170 INSTITUTIONAL SUPPORT	9,836,447	9,838,034
0180 PHYSICAL PLANT OPERATION	9,638,284	9,725,197
0230 STUDENT FINANCIAL AID	2,513,779	2,513,779
0252 OTHER RESERVES	-926,724	-926,724
<b>TOTAL REQUIREMENTS</b>	<b>78,780,536</b>	<b>78,943,776</b>
<b>ESTIMATED RECEIPTS</b>		
0101 INSTRUCTION	2,554,372	2,554,372
0102 SUMMER TERM INSTRUCTION	2,353,756	2,353,756
0103 NONCREDIT AND RECEIPTS	152,599	152,599
0151 LIBRARY	14,000	14,000
0160 STUDENT SERVICES	338,916	338,916
0170 INSTITUTIONAL SUPPORT	55,000	55,000
0180 PHYSICAL PLANT OPERATION	438,131	438,131
0990 MULTI-ACTIVITY	19,738,776	19,738,776
<b>TOTAL RECEIPTS</b>	<b>25,645,550</b>	<b>25,645,550</b>
<b>NET APPROPRIATION</b>	<b>53,134,986</b>	<b>53,298,226</b>

16090 NC CENTRAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	8,319,968	8,319,968
53 1210 SPA REGULAR SALARIES	10,718,582	10,718,582
53 1220 SPA OVERTIME PAYMENTS	135,718	135,718
53 1230 SPA PREMIUM PAYMENTS	90,526	90,526
53 1270 SPA LONGEVITY PAYMENTS	160,774	164,787
53 1310 EPA ACADEMIC SALARIES	25,955,524	25,955,524
53 1410 NON-STUDENT REGULAR WAGE	221,513	221,513
53 1450 STUDENT REGULAR WAGE	237,338	237,338
53 1550 UNEMPLOYMENT COMPENSATN	48,039	48,039
53 1560 WORKERS COMP BENEFIT	65,940	65,940
53 1580 DISABILITY BENEFIT	43,423	43,423
53 1810 SOCIAL SECURITY	3,490,566	3,490,566
53 1820 STATE RETIREMENT	1,974,977	1,974,977
53 1830 MEDICAL INSURANCE	3,181,952	3,181,952
53 1870 TIAA OPTIONAL RETIREMENT	824,173	824,173
53 1880 LAW OFFICER'S RETIREMENT	74,417	74,417
53 1900 CONTRACTUAL SERVICES	1,000	1,000
53 1927 PROF CONSULTING-ADMIN	24,700	24,700
53 1950 HONORARIUMS	90,950	90,950
53 1990 OTHER CONTRACTED SERVICE	291,664	291,664
TOTAL PERSONAL SERVICES	55,951,744	55,955,757
53 2000 SUPPLIES AND MATERIALS	769,565	769,565
TOTAL SUPPLIES AND MATERIALS	769,565	769,565
53 3000 CURRENT OBLIGATIONS	10,916,637	10,916,637
53 3300 UTILITIES	3,113,564	3,199,288
TOTAL CURRENT OBLIGATIONS	14,030,201	14,115,925
53 4000 FIXED CHARGES & EXPENSES	524,469	524,469
TOTAL FIXED CHARGES & EXPENSES	524,469	524,469
53 5000 CAPITAL OUTLAY	2,116,978	2,139,978
53 5600 LIBRARY BOOKS & JOURNALS	2,318,365	2,391,333
TOTAL CAPITAL OUTLAY	4,435,343	4,531,311
53 6510 APPROPRIATED GRANTS	1,936,450	1,936,450
53 6575 GRADUATE TUITION AWARDS	180,721	180,721
53 6581 UNC CAMPUS SCHOLARSHIPS	320,418	320,418
53 6590 OTHER EDUCATIONAL AWARDS	78,190	78,190
53 6900 OTHER AIDS AND GRANTS	12,664	12,664
53 6910 STIPEND	129,050	129,050
TOTAL GRANTS, STATE AID, SUBSIDY	2,657,493	2,657,493



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DESCRIPTION	2005-06	2006-07
53 8329 BLDG RES-SCIENCE COMPLEX	1,110,809	1,110,809
53 8331 BLDG RES-TURNER LAW	170,480	154,940
53 8332 BLDG RES-B N DUKE AUDIT	57,156	50,231
53 8398 MGT FLEX NEGATIVE RES	-926,724	-926,724
-----		
TOTAL TRANSFERS, NON-OPERATING	411,721	389,256
-----		
TOTAL REQUIREMENTS	78,780,536	78,943,776
-----		

ESTIMATED RECEIPTS

43 0100 TUITION AND FEES	94,325	94,325
43 0110 NET RESIDENT TUITION	687,738	687,738
43 0111 RESIDENT TUITION	12,824,784	12,824,784
43 0112 RES STAFF TUI WAV	-2,963	-2,963
43 0120 NET NONRES TUITION	80,280	80,280
43 0121 NONRESIDENT TUITION	8,702,282	8,702,282
43 0122 NONRES SPEC TAL WAV	-51,811	-51,811
43 0123 NONRES GRD ASST WAV REMI	-541,865	-541,865
43 0130 EXTENSION INSTR FEE	152,599	152,599
43 0140 APPLICATION FEES	174,225	174,225
43 0185 EDUCATIONAL & TECH FEE	2,649,096	2,649,096
43 0190 SPECIAL FEE	122,538	122,538
43 0243 FED C & G ACA	108,431	108,431
43 0330 SERVICE SHOP REVENUE	64,000	64,000
43 0350 UTILITY SERV REV	358,431	358,431
43 0390 OTHER SUPPORTING REV	58,860	58,860
43 0740 SURPLUS PROP SALE	700	700
43 0840 OTHER INTRATRANSFERS	1,600	1,600
43 0990 OTHER NONREVENUES	162,300	162,300
-----		
TOTAL RECEIPTS	25,645,550	25,645,550
-----		
NET APPROPRIATION	53,134,986	53,298,226

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16090 NC CENTRAL

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DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
0101 INSTRUCTION	474.152	474.152
0102 SUMMER TERM INSTRUCTION	31.000	31.000
0103 NONCREDIT AND RECEIPTS	2.000	2.000
0110 ORGANIZED RESEARCH	2.400	2.400
0142 COMMUNITY SERVICES	8.800	8.800
0151 LIBRARY	52.000	52.000
0152 GENERAL ACADEMIC SUPPORT	68.500	68.500
0160 STUDENT SERVICES	50.000	50.000
0170 INSTITUTIONAL SUPPORT	141.000	141.000
0180 PHYSICAL PLANT OPERATION	125.400	125.400
-----		
TOTAL REQUIREMENTS	955.252	955.252
-----		

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16090 NC CENTRAL

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DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 1110 EPA REGULAR SALARIES	136.800	136.800
53 1210 SPA REGULAR SALARIES	376.500	376.500
53 1310 EPA ACADEMIC SALARIES	418.552	418.552
53 8329 BLDG RES-SCIENCE COMPLEX	19.400	19.400
53 8331 BLDG RES-TURNER LAW	3.100	3.100
53 8332 BLDG RES-B N DUKE AUDIT	.900	.900
-----		
TOTAL REQUIREMENTS	955.252	955.252
-----		

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16092 NC SCHOOL OF ARTS  
0101 INSTRUCTION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 1210 SPA REGULAR SALARIES	145,717	145,717
53 1270 SPA LONGEVITY PAYMENTS	1,993	2,568
53 1310 EPA ACADEMIC SALARIES	8,665,483	8,665,483
53 1410 NON-STUDENT REGULAR WAGE	65,000	65,000
53 1450 STUDENT REGULAR WAGE	19,146	19,146
53 1550 UNEMPLOYMENT COMP	25,783	25,783
53 1560 WORKERS COMP BENEFITS	2,000	2,000
53 1580 DISABILITY BENEFITS	8,000	8,000
53 1810 SOCIAL SECURITY	677,373	677,417
53 1820 STATE RETIREMENT	141,572	141,605
53 1830 MEDICAL INSURANCE	471,073	471,073
53 1870 TIAA OPTIONAL RETIREMENT	561,801	561,801
53 1990 OTHER CONTRACTED SERVICE	15,507	15,507
-----		
TOTAL PERSONAL SERVICES	10,800,448	10,801,100
-----		
53 2000 SUPPLIES AND MATERIALS	295,570	297,765
-----		
TOTAL SUPPLIES AND MATERIALS	295,570	297,765
-----		
53 3000 CURRENT OBLIGATIONS	143,214	143,214
-----		
TOTAL CURRENT OBLIGATIONS	143,214	143,214
-----		
53 4000 FIXED CHARGES & EXPENSES	30,675	30,675
-----		
TOTAL FIXED CHARGES & EXPENSES	30,675	30,675
-----		
53 5000 CAPITAL OUTLAY	142,427	150,191
-----		
TOTAL CAPITAL OUTLAY	142,427	150,191
-----		
TOTAL REQUIREMENTS	11,412,334	11,422,945
-----		

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16092 NC SCHOOL OF ARTS  
0101 INSTRUCTION

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
43 0185 EDUCATION & TECH FEE	254,775	254,775
43 0190 SPECIAL FEES	216,303	216,303
43 0740 SURPLUS PROP SALE	3,500	500
TOTAL RECEIPTS	474,578	471,578
NET APPROPRIATION	10,937,756	10,951,367

16092 NC SCHOOL OF ARTS  
0102 SUMMER TERM INSTRUCTION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	21,408	21,408
53 1270 SPA LONGEVITY PAYMENTS	898	1,071
53 1310 EPA ACADEMIC SALARIES	271,600	271,600
53 1410 NON-STUDENT REGULAR WAGE	14,191	14,191
53 1810 SOCIAL SECURITY	22,702	22,715
53 1820 STATE RETIREMENT	2,795	2,805
53 1830 MEDICAL INSURANCE	12,579	12,579
53 1870 TIAA OPTIONAL RETIREMENT	9,699	9,699
53 1970 ACADEMIC SERVICES	12,000	12,000
53 1990 OTHER CONTRACTED SERVICE	5,000	5,000
TOTAL PERSONAL SERVICES	372,872	373,068
53 2000 SUPPLIES AND MATERIALS	21,980	21,980
TOTAL SUPPLIES AND MATERIALS	21,980	21,980
53 3000 CURRENT OBLIGATIONS	67,030	67,030
TOTAL CURRENT OBLIGATIONS	67,030	67,030
53 4000 FIXED CHARGES & EXPENSES	8,720	8,720
TOTAL FIXED CHARGES & EXPENSES	8,720	8,720
53 5000 CAPITAL OUTLAY	26,896	26,896
TOTAL CAPITAL OUTLAY	26,896	26,896
TOTAL REQUIREMENTS	497,498	497,694
ESTIMATED RECEIPTS		
43 0111 RESIDENT TUITION	137,577	137,773
43 0121 NONRESIDENT TUTION	301,055	301,055
43 0185 EDUCATION & TECH FEE	52,405	52,405
43 0190 SPECIAL FEES	438	438
43 0390 OTHER SUPPORTING REV	6,023	6,023
TOTAL RECEIPTS	497,498	497,694
NET APPROPRIATION	0	0

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16092 NC SCHOOL OF ARTS  
0103 NONCREDIT AND RECEIPTS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 1210 SPA REGULAR SALARIES	34,562	34,562
53 1310 EPA ACADEMIC SALARIES	336,050	336,050
53 1410 NON-STUDENT REGULAR WAGE	30,000	30,000
53 1450 STUDENT REGULAR WAGE	10,756	10,756
53 1810 SOCIAL SECURITY	17,750	17,750
53 1820 STATE RETIREMENT	2,066	2,066
53 1830 MEDICAL INSURANCE	11,176	11,176
53 1870 TIAA OPTIONAL RETIREMENT	3,601	3,601
53 1970 ACADEMIC SERVICES	1,910	1,910
53 1990 OTHER CONTRACTED SERVICE	2,800	2,800
-----		
TOTAL PERSONAL SERVICES	450,671	450,671
-----		
53 2000 SUPPLIES AND MATERIALS	2,978	2,978
-----		
TOTAL SUPPLIES AND MATERIALS	2,978	2,978
-----		
53 3000 CURRENT OBLIGATIONS	29,988	29,988
-----		
TOTAL CURRENT OBLIGATIONS	29,988	29,988
-----		
53 4000 FIXED CHARGES & EXPENSES	5,604	5,604
-----		
TOTAL FIXED CHARGES & EXPENSES	5,604	5,604
-----		
53 5000 CAPITAL OUTLAY	2,400	2,400
-----		
TOTAL CAPITAL OUTLAY	2,400	2,400
-----		
53 6590 EDUC GRANTS	26,530	26,530
-----		
TOTAL GRANTS, STATE AID, SUBSIDY	26,530	26,530
-----		
TOTAL REQUIREMENTS	518,171	518,171
-----		

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16092 NC SCHOOL OF ARTS  
0103 NONCREDIT AND RECEIPTS

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
43 0130 EXTENSION INSTR FEE	466,809	466,809
43 0390 OTHER SUPPORTING REV	51,362	51,362
-----		
TOTAL RECEIPTS	518,171	518,171
-----		
NET APPROPRIATION	0	0
-----		
-----		



16092 NC SCHOOL OF ARTS  
0142 COMMUNITY SERVICES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	148,370	148,370
53 1410 NON-STUDENT REGULAR WAGE	76,149	76,149
53 1450 STUDENT REGULAR WAGE	10,000	10,000
53 1810 SOCIAL SECURITY	16,528	16,528
53 1820 STATE RETIREMENT	12,676	12,676
53 1830 MEDICAL INSURANCE	7,177	7,177
53 1870 TIAA OPTIONAL RETIREMENT	4,445	4,445
53 1990 OTHER CONTRACTED SERVICE	92,254	92,254
TOTAL PERSONAL SERVICES	367,599	367,599
53 2000 SUPPLIES AND MATERIALS	59,129	59,129
TOTAL SUPPLIES AND MATERIALS	59,129	59,129
53 3000 CURRENT OBLIGATIONS	191,586	191,586
TOTAL CURRENT OBLIGATIONS	191,586	191,586
53 4000 FIXED CHARGES & EXPENSES	11,492	11,492
TOTAL FIXED CHARGES & EXPENSES	11,492	11,492
53 5000 CAPITAL OUTLAY	59,772	60,488
TOTAL CAPITAL OUTLAY	59,772	60,488
53 6590 EDUC GRANTS	101,201	101,201
TOTAL GRANTS, STATE AID, SUBSIDY	101,201	101,201
TOTAL REQUIREMENTS	790,779	791,495
ESTIMATED RECEIPTS		
43 0390 OTHER SUPPORTING REV	232,390	232,390
43 0730 RENT & LEASE INCOME	36,399	36,399
TOTAL RECEIPTS	268,789	268,789
NET APPROPRIATION	521,990	522,706

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16092 NC SCHOOL OF ARTS  
0151 LIBRARIES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 1110 EPA REGULAR SALARIES	327,795	327,795
53 1210 SPA REGULAR SALARIES	179,158	179,158
53 1270 SPA LONGEVITY PAYMENTS	678	979
53 1410 NON-STUDENT REGULAR WAGE	14,962	14,962
53 1450 STUDENT REGULAR WAGE	13,784	13,784
53 1810 SOCIAL SECURITY	39,072	39,095
53 1820 STATE RETIREMENT	23,732	23,750
53 1830 MEDICAL INSURANCE	44,298	44,298
53 1870 TIAA OPTIONAL RETIREMENT	6,495	6,495
-----		
TOTAL PERSONAL SERVICES	649,974	650,316
-----		
53 2000 SUPPLIES AND MATERIALS	10,736	10,736
-----		
TOTAL SUPPLIES AND MATERIALS	10,736	10,736
-----		
53 3000 CURRENT OBLIGATIONS	27,210	27,210
-----		
TOTAL CURRENT OBLIGATIONS	27,210	27,210
-----		
53 4000 FIXED CHARGES & EXPENSES	16,280	16,280
-----		
TOTAL FIXED CHARGES & EXPENSES	16,280	16,280
-----		
53 5000 CAPITAL OUTLAY	15,310	15,310
53 5600 LIBRARY BOOKS & JOURNALS	199,877	199,877
-----		
TOTAL CAPITAL OUTLAY	215,187	215,187
-----		
TOTAL REQUIREMENTS	919,387	919,729
-----		
ESTIMATED RECEIPTS		
-----		
43 0790 MISCELLANEOUS INCOME	11,800	11,800
-----		
TOTAL RECEIPTS	11,800	11,800
-----		
NET APPROPRIATION	907,587	907,929
-----		

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16092 NC SCHOOL OF ARTS  
0152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	875,187	875,187
53 1210 SPA REGULAR SALARIES	830,711	830,711
53 1270 SPA LONGEVITY PAYMENTS	12,173	12,813
53 1810 SOCIAL SECURITY	122,918	122,967
53 1820 STATE RETIREMENT	79,642	79,679
53 1830 MEDICAL INSURANCE	138,166	138,166
53 1870 TIAA OPTIONAL RETIREMENT	49,060	49,060
TOTAL PERSONAL SERVICES	2,107,857	2,108,583
53 2000 SUPPLIES AND MATERIALS	20,499	20,499
TOTAL SUPPLIES AND MATERIALS	20,499	20,499
53 3000 CURRENT OBLIGATIONS	175,631	175,631
TOTAL CURRENT OBLIGATIONS	175,631	175,631
53 4000 FIXED CHARGES & EXPENSES	51,747	51,747
TOTAL FIXED CHARGES & EXPENSES	51,747	51,747
53 5000 CAPITAL OUTLAY	19	19
TOTAL CAPITAL OUTLAY	19	19
TOTAL REQUIREMENTS	2,355,753	2,356,479
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	2,355,753	2,356,479

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16092 NC SCHOOL OF ARTS  
0160 STUDENT SERVICES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	288,576	288,576
53 1210 SPA REGULAR SALARIES	341,030	341,030
53 1270 SPA LONGEVITY PAYMENTS	1,916	1,916
53 1450 STUDENT REGULAR WAGE	788	788
53 1810 SOCIAL SECURITY	48,221	48,221
53 1820 STATE RETIREMENT	20,680	20,680
53 1830 MEDICAL INSURANCE	53,467	53,467
53 1870 TIAA OPTIONAL RETIREMENT	6,350	6,350
TOTAL PERSONAL SERVICES	761,028	761,028
53 2000 SUPPLIES AND MATERIALS	32,218	32,218
TOTAL SUPPLIES AND MATERIALS	32,218	32,218
53 3000 CURRENT OBLIGATIONS	112,352	112,352
TOTAL CURRENT OBLIGATIONS	112,352	112,352
53 4000 FIXED CHARGES & EXPENSES	12,384	12,384
TOTAL FIXED CHARGES & EXPENSES	12,384	12,384
53 5000 CAPITAL OUTLAY	4,790	4,790
TOTAL CAPITAL OUTLAY	4,790	4,790
TOTAL REQUIREMENTS	922,772	922,772
ESTIMATED RECEIPTS		
43 0140 APPLICATION FEE	107,483	107,483
43 0190 SPECIAL FEES	13,050	13,050
43 0243 FED C & G ACA	14,550	14,550
43 0790 MISCELLANEOUS INCOME	200	200
TOTAL RECEIPTS	135,283	135,283
NET APPROPRIATION	787,489	787,489

16092 NC SCHOOL OF ARTS  
 0170 INSTITUTIONAL SUPPORT

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	1,967,571	1,967,571
53 1210 SPA REGULAR SALARIES	1,359,889	1,359,889
53 1270 SPA LONGEVITY PAYMENTS	24,192	25,249
53 1410 NON-STUDENT REGULAR WAGE	11,951	11,951
53 1550 UNEMPLOYMENT COMP	900	900
53 1560 WORKERS COMP BENEFITS	6,500	6,500
53 1810 SOCIAL SECURITY	260,026	260,107
53 1820 STATE RETIREMENT	180,268	180,329
53 1830 MEDICAL INSURANCE	221,569	221,569
53 1870 TIAA OPTIONAL RETIREMENT	104,201	104,201
53 1990 OTHER CONTRACTED SERVICE	2,806	2,806
TOTAL PERSONAL SERVICES	4,139,873	4,141,072
53 2000 SUPPLIES AND MATERIALS	85,975	85,975
TOTAL SUPPLIES AND MATERIALS	85,975	85,975
53 3000 CURRENT OBLIGATIONS	138,688	138,688
TOTAL CURRENT OBLIGATIONS	138,688	138,688
53 4000 FIXED CHARGES & EXPENSES	441,992	441,992
TOTAL FIXED CHARGES & EXPENSES	441,992	441,992
53 8500 PETTY CASH FUNDS	700	700
TOTAL TRANSFERS, NON-OPERATING	700	700
TOTAL REQUIREMENTS	4,807,228	4,808,427
ESTIMATED RECEIPTS		
43 0930 IMPREST CASH REDEPOS	700	700
TOTAL RECEIPTS	700	700
NET APPROPRIATION	4,806,528	4,807,727

16092 NC SCHOOL OF ARTS  
0180 PHYSICAL PLANT OPERATION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	294,601	294,601
53 1210 SPA REGULAR SALARIES	2,011,073	2,011,073
53 1230 SPA PREMIUM PAYMENTS	48,181	48,181
53 1270 SPA LONGEVITY PAYMENTS	15,950	20,112
53 1560 WORKERS COMP BENEFITS	20,000	20,000
53 1810 SOCIAL SECURITY	163,964	164,282
53 1820 STATE RETIREMENT	75,510	75,752
53 1830 MEDICAL INSURANCE	266,092	266,092
53 1870 TIAA OPTIONAL RETIREMENT	12,082	12,082
53 1880 LAW OFFICERS' RETIREMENT	48,933	48,933
TOTAL PERSONAL SERVICES	2,956,386	2,961,108
53 2000 SUPPLIES AND MATERIALS	231,755	231,755
TOTAL SUPPLIES AND MATERIALS	231,755	231,755
53 3000 CURRENT OBLIGATIONS	188,480	188,480
53 3300 UTILITIES	1,272,062	1,309,158
TOTAL CURRENT OBLIGATIONS	1,460,542	1,497,638
53 4000 FIXED CHARGES & EXPENSES	171,924	171,924
TOTAL FIXED CHARGES & EXPENSES	171,924	171,924
53 5000 CAPITAL OUTLAY	243,081	235,844
TOTAL CAPITAL OUTLAY	243,081	235,844
53 8334 PERFORMANCE PLACE ADDITI	2,000	2,000
53 8335 WELCOME/VISITOR CENTER	173,686	173,686
53 8336 STUDENT LIFE CONNECTOR	120,233	120,233
53 8337 CHANCELLOR'S RESIDENCE	102,590	59,298
53 8338 CHAPEL ST PHASE II	86,764	58,945
53 8339 DANCE RECITAL/REHEARSAL	0	118,425
53 8340 SOUTH MAIN STREET	88,301	60,446
53 8341 SUNNYSIDE AVE PHASE II	108,631	82,231
53 8342 COSTUME SHOP	141,811	137,514
53 8343 ANDERSON BUILDING	49,931	34,703
TOTAL TRANSFERS, NON-OPERATING	873,947	847,481
TOTAL REQUIREMENTS	5,937,635	5,945,750

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16092 NC SCHOOL OF ARTS  
0180 PHYSICAL PLANT OPERATION

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
43 0320 PHYSICAL PLANT REV	100,000	100,000
43 0740 SURPLUS PROP SALE	500	500
TOTAL RECEIPTS	100,500	100,500
NET APPROPRIATION	5,837,135	5,845,250

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16092 NC SCHOOL OF ARTS  
0230 STUDENT FINANCIAL AID

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 6510 APPROPRIATED GRANTS	43,886	43,886
53 6575 RES. GRAD ASST. AWARDS	2,945	2,945
53 6594 NCSA CAMPUS BASED GRANT	148,654	148,654
53 6598 NCSA HIGH SCH INITIATIVE	1,574,300	1,574,300
TOTAL GRANTS, STATE AID, SUBSIDY	1,769,785	1,769,785
TOTAL REQUIREMENTS	1,769,785	1,769,785
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	1,769,785	1,769,785



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16092 NC SCHOOL OF ARTS  
0990 MULTIACTIVITY

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
43 0110 NET RESIDENT TUITION	313,897	313,897
43 0111 RESIDENT TUITION	791,849	791,849
43 0120 NET NONRESIDENT TUTION	324,000	324,000
43 0121 NONRESIDENT TUTION	6,103,232	6,103,232
43 0122 NONRES SPEC TAL WAV	-52,700	-52,700
43 0123 NONRES GRAD ASST WAV	-217,515	-217,515
-----		
TOTAL RECEIPTS	7,262,763	7,262,763
-----		
NET APPROPRIATION	-7,262,763	-7,262,763
-----		
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16092 NC SCHOOL OF ARTS

DESCRIPTION	2005-06	2006-07
<b>REQUIREMENTS</b>		
0101 INSTRUCTION	11,412,334	11,422,945
0102 SUMMER TERM INSTRUCTION	497,498	497,694
0103 NONCREDIT AND RECEIPTS	518,171	518,171
0142 COMMUNITY SERVICES	790,779	791,495
0151 LIBRARIES	919,387	919,729
0152 GENERAL ACADEMIC SUPPORT	2,355,753	2,356,479
0160 STUDENT SERVICES	922,772	922,772
0170 INSTITUTIONAL SUPPORT	4,807,228	4,808,427
0180 PHYSICAL PLANT OPERATION	5,937,635	5,945,750
0230 STUDENT FINANCIAL AID	1,769,785	1,769,785
<b>TOTAL REQUIREMENTS</b>	<b>29,931,342</b>	<b>29,953,247</b>
<b>ESTIMATED RECEIPTS</b>		
0101 INSTRUCTION	474,578	471,578
0102 SUMMER TERM INSTRUCTION	497,498	497,694
0103 NONCREDIT AND RECEIPTS	518,171	518,171
0142 COMMUNITY SERVICES	268,789	268,789
0151 LIBRARIES	11,800	11,800
0160 STUDENT SERVICES	135,283	135,283
0170 INSTITUTIONAL SUPPORT	700	700
0180 PHYSICAL PLANT OPERATION	100,500	100,500
0990 MULTIACTIVITY	7,262,763	7,262,763
<b>TOTAL RECEIPTS</b>	<b>9,270,082</b>	<b>9,267,278</b>
<b>NET APPROPRIATION</b>	<b>20,661,260</b>	<b>20,685,969</b>

16092 NC SCHOOL OF ARTS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	3,923,508	3,923,508
53 1210 SPA REGULAR SALARIES	4,902,140	4,902,140
53 1230 SPA PREMIUM PAYMENTS	48,181	48,181
53 1270 SPA LONGEVITY PAYMENTS	57,800	64,708
53 1310 EPA ACADEMIC SALARIES	9,273,133	9,273,133
53 1410 NON-STUDENT REGULAR WAGE	212,253	212,253
53 1450 STUDENT REGULAR WAGE	54,474	54,474
53 1550 UNEMPLOYMENT COMP	26,683	26,683
53 1560 WORKERS COMP BENEFITS	28,500	28,500
53 1580 DISABILITY BENEFITS	8,000	8,000
53 1810 SOCIAL SECURITY	1,368,554	1,369,082
53 1820 STATE RETIREMENT	538,941	539,342
53 1830 MEDICAL INSURANCE	1,225,597	1,225,597
53 1870 TIAA OPTIONAL RETIREMENT	757,734	757,734
53 1880 LAW OFFICERS' RETIREMENT	48,933	48,933
53 1970 ACADEMIC SERVICES	13,910	13,910
53 1990 OTHER CONTRACTED SERVICE	118,367	118,367
TOTAL PERSONAL SERVICES	22,606,708	22,614,545
53 2000 SUPPLIES AND MATERIALS	760,840	763,035
TOTAL SUPPLIES AND MATERIALS	760,840	763,035
53 3000 CURRENT OBLIGATIONS	1,074,179	1,074,179
53 3300 UTILITIES	1,272,062	1,309,158
TOTAL CURRENT OBLIGATIONS	2,346,241	2,383,337
53 4000 FIXED CHARGES & EXPENSES	750,818	750,818
TOTAL FIXED CHARGES & EXPENSES	750,818	750,818
53 5000 CAPITAL OUTLAY	494,695	495,938
53 5600 LIBRARY BOOKS & JOURNALS	199,877	199,877
TOTAL CAPITAL OUTLAY	694,572	695,815
53 6510 APPROPRIATED GRANTS	43,886	43,886
53 6575 RES. GRAD ASST. AWARDS	2,945	2,945
53 6590 EDUC GRANTS	127,731	127,731
53 6594 NCSA CAMPUS BASED GRANT	148,654	148,654
53 6598 NCSA HIGH SCH INITIATIVE	1,574,300	1,574,300
TOTAL GRANTS, STATE AID, SUBSIDY	1,897,516	1,897,516
53 8334 PERFORMANCE PLACE ADDITI	2,000	2,000
53 8335 WELCOME/VISITOR CENTER	173,686	173,686
53 8336 STUDENT LIFE CONNECTOR	120,233	120,233

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16092 NC SCHOOL OF ARTS

DESCRIPTION	2005-06	2006-07
53 8337 CHANCELLOR'S RESIDENCE	102,590	59,298
53 8338 CHAPEL ST PHASE II	86,764	58,945
53 8339 DANCE RECITAL/REHEARSAL	0	118,425
53 8340 SOUTH MAIN STREET	88,301	60,446
53 8341 SUNNYSIDE AVE PHASE II	108,631	82,231
53 8342 COSTUME SHOP	141,811	137,514
53 8343 ANDERSON BUILDING	49,931	34,703
53 8500 PETTY CASH FUNDS	700	700
-----		
TOTAL TRANSFERS, NON-OPERATING	874,647	848,181
-----		
TOTAL REQUIREMENTS	29,931,342	29,953,247
-----		
ESTIMATED RECEIPTS		
-----		
43 0110 NET RESIDENT TUITION	313,897	313,897
43 0111 RESIDENT TUITION	929,426	929,622
43 0120 NET NONRESIDENT TUTION	324,000	324,000
43 0121 NONRESIDENT TUTION	6,404,287	6,404,287
43 0122 NONRES SPEC TAL WAV	-52,700	-52,700
43 0123 NONRES GRAD ASST WAV	-217,515	-217,515
43 0130 EXTENSION INSTR FEE	466,809	466,809
43 0140 APPLICATION FEE	107,483	107,483
43 0185 EDUCATION & TECH FEE	307,180	307,180
43 0190 SPECIAL FEES	229,791	229,791
43 0243 FED C & G ACA	14,550	14,550
43 0320 PHYSICAL PLANT REV	100,000	100,000
43 0390 OTHER SUPPORTING REV	289,775	289,775
43 0730 RENT & LEASE INCOME	36,399	36,399
43 0740 SURPLUS PROP SALE	4,000	1,000
43 0790 MISCELLANEOUS INCOME	12,000	12,000
43 0930 IMPREST CASH REDEPOS	700	700
-----		
TOTAL RECEIPTS	9,270,082	9,267,278
-----		
NET APPROPRIATION	20,661,260	20,685,969

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16092 NC SCHOOL OF ARTS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
0101 INSTRUCTION	156.940	156.940
0102 SUMMER TERM INSTRUCTION	5.200	5.200
0103 NONCREDIT AND RECEIPTS	7.000	7.000
0142 COMMUNITY SERVICES	3.800	3.800
0151 LIBRARIES	14.000	14.000
0152 GENERAL ACADEMIC SUPPORT	45.800	45.800
0160 STUDENT SERVICES	17.200	17.200
0170 INSTITUTIONAL SUPPORT	63.900	63.900
0180 PHYSICAL PLANT OPERATION	93.400	95.400
-----		
TOTAL REQUIREMENTS	407.240	409.240
-----		

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16092 NC SCHOOL OF ARTS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	65.100	65.100
53 1210 SPA REGULAR SALARIES	167.140	167.140
53 1310 EPA ACADEMIC SALARIES	162.100	162.100
53 8335 WELCOME/VISITOR CENTER	3.000	3.000
53 8336 STUDENT LIFE CONNECTOR	2.000	2.000
53 8337 CHANCELLOR'S RESIDENCE	.900	.900
53 8338 CHAPEL ST PHASE II	1.100	1.100
53 8339 DANCE RECITAL/REHEARSAL	2.000	2.000
53 8340 SOUTH MAIN STREET	1.100	1.100
53 8341 SUNNYSIDE AVE PHASE II	1.600	1.600
53 8342 COSTUME SHOP	.800	2.800
53 8343 ANDERSON BUILDING	.400	.400
TOTAL REQUIREMENTS	407.240	409.240

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16094 NCSSM-GENERAL  
1111 GENERAL ADMINISTRATION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	811,615	811,615
53 1112 EPA-REG SALARIES-RECEIPT	80,352	80,352
53 1211 SPA-REG SALARIES-APPRO	809,641	809,641
53 1212 SPA-REG SALARIES-RECPT	164,872	164,872
53 1311 REG(N S) TEMP WAGES-APPR	1,500	1,500
53 1322 CONTR EMP PER IRS RECEIP	23,034	23,034
53 1461 EPA&SPA-LONGVTY PAY-APPR	13,952	13,952
53 1462 SPA LONGEVITY PAY-REC	1,333	1,333
53 1511 SOCIAL SEC CONTRIB-APPRO	118,589	118,589
53 1512 SOCIAL SECURITY-RECEIPT	19,797	19,797
53 1521 REG RETIRE CONTRIB-APPRO	92,177	92,177
53 1522 REG RETIRE CONTRIB-RECPT	12,656	12,656
53 1561 MED INS CONTRIB-APPRO	115,318	115,318
53 1562 MEDICAL INSURANCE-RECEIP	20,281	20,281
53 1651 COMPENSATION TO BOARD ME	750	750
TOTAL PERSONAL SERVICES	2,285,867	2,285,867
53 2120 FINAN/AUDIT SERVICES	6,900	6,900
53 2181 FOOD SER AGREEMENT	660	660
53 2199 MISC CONTRACTUAL SERVICE	24,899	24,899
53 2300 REPAIR SERVICES	4,000	4,000
53 2400 MAINTENANCE AGREEMENTS	50,532	50,532
53 2500 RENTALS/LEASES	2,604	2,604
53 2700 TRAVEL&OTHER EMPLOYEE EX	43,224	43,224
53 2800 COMMUNICATION&DATA PROC	119,446	119,446
53 2900 OTHER SERVICES	14,072	14,072
TOTAL PURCHASED SERVICES	266,337	266,337
53 3100 GENERAL ADMIN SUPPLIES	13,500	13,500
53 3200 FACILITY & HARDWARE SUPP	438	438
53 3700 RESEARCH/DEVELOP& ED SUP	350	350
53 3900 OTHER MATERIALS & SUPP	19,250	19,250
TOTAL SUPPLIES	33,538	33,538
53 4500 EQUIPMENT	97,419	97,419
53 4600 ART,OTHER ARTIFACTS&LIT	17	17
53 4700 INTANGIBLE ASSETS	13,000	13,000
TOTAL PROPERTY, PLANT & EQUIPMT	110,436	110,436
53 5800 OTHER ADMINISTRATIVE EXP	3,095	3,095
53 5900 OTHER EXPENSES	124,873	124,873
TOTAL OTHER EXPENSES & ADJUSTMENTS	127,968	127,968

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16094 NCSSM-GENERAL  
1111 GENERAL ADMINISTRATION

DESCRIPTION	2005-06	2006-07
TOTAL REQUIREMENTS	2,824,146	2,824,146
-----		
ESTIMATED RECEIPTS		
-----		
43 2401 FOUNDATION GRANTS	205,303	205,303
43 4390 OTH SALE OF GOODS OR PUB	42,700	42,700
43 7300 INDIRECT COST	113,486	113,486
53 8300 AGENCY REIMBURSE 2000	10,000	10,000
-----		
TOTAL RECEIPTS	371,489	371,489
-----		
NET APPROPRIATION	2,452,657	2,452,657
-----		
-----		



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16094 NCSSM-GENERAL

1211 GENERAL INSTRUCTION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	475,159	475,159
53 1151 EPA-TEACH SALARIES-APPRO	3,588,081	3,588,081
53 1152 EPA-TEACH SALARIES-RECEI	201,155	201,155
53 1211 SPA-REG SALARIES-APPRO	493,611	493,611
53 1321 CONTR EMPL PER IRS-APPRO	17,460	17,460
53 1322 CONTR EMP PER IRS RECEIP	19,325	19,325
53 1451 DUAL EMPL WAGES - APPRO	16,981	16,981
53 1461 EPA&SPA-LONGVTY PAY-APPR	70,453	70,453
53 1511 SOCIAL SEC CONTRIB-APPRO	345,037	345,037
53 1512 SOCIAL SECURITY-RECEIPT	16,328	16,328
53 1521 REG RETIRE CONTRIB-APPRO	270,066	270,066
53 1522 REG RETIRE CONTRIB-RECPT	17,376	17,376
53 1561 MED INS CONTRIB-APPRO	278,916	278,916
53 1562 MEDICAL INSURANCE-RECEIP	14,663	14,663
53 1631 WRKER COMP-MED PAYMENTS	200	200
TOTAL PERSONAL SERVICES	5,824,811	5,824,811
53 2181 FOOD SER AGREEMENT	23,226	23,226
53 2192 HONORARIUMS	600	600
53 2199 MISC CONTRACTUAL SERVICE	58,002	58,002
53 2300 REPAIR SERVICES	2,640	2,640
53 2400 MAINTENANCE AGREEMENTS	7,600	7,600
53 2500 RENTALS/LEASES	12,450	12,450
53 2700 TRAVEL&OTHER EMPLOYEE EX	20,615	20,615
53 2800 COMMUNICATION&DATA PROC	100,996	100,996
53 2900 OTHER SERVICES	1,420	1,420
TOTAL PURCHASED SERVICES	227,549	227,549
53 3100 GENERAL ADMIN SUPPLIES	5,309	5,309
53 3200 FACILITY & HARDWARE SUPP	900	900
53 3700 RESEARCH/DEVELOP& ED SUP	31,890	33,157
53 3900 OTHER MATERIALS & SUPP	39,547	39,547
TOTAL SUPPLIES	77,646	78,913
53 4200 BUILDING - PURCHASED	300	300
53 4500 EQUIPMENT	76,331	76,331
53 4600 ART,OTHER ARTIFACTS&LIT	185,460	105,250
53 4700 INTANGIBLE ASSETS	2,200	2,200
TOTAL PROPERTY,PLANT & EQUIPMT	264,291	184,081
53 5800 OTHER ADMINISTRATIVE EXP	687	687
53 5900 OTHER EXPENSES	18,275	18,275
TOTAL OTHER EXPENSES & ADJUSTMENTS	18,962	18,962

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16094 NCSSM-GENERAL  
1211 GENERAL INSTRUCTION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 8010 DEPENDENT CARE-OP TFR	2,700	2,700
-----		
TOTAL INTRAGOVERNMENTAL TRANSACTNS	2,700	2,700
-----		
TOTAL REQUIREMENTS	6,415,959	6,337,016
-----		
ESTIMATED RECEIPTS		
-----		
43 2401 FOUNDATION GRANTS	67,146	67,146
43 2508 DPI GRANT	180,378	180,378
43 5600 REGISTRATION FEES	38,500	38,500
43 5800 REGISTRATION FEES ON CAM	23,770	23,770
43 7990 OTHER MISC REV-PROGRAM	37,800	37,800
-----		
TOTAL RECEIPTS	347,594	347,594
-----		
NET APPROPRIATION	6,068,365	5,989,422
-----		
-----		

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16094 NCSSM-GENERAL  
1311 LIBRARY SERVICES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1151 EPA-TEACH SALARIES-APPRO	87,077	87,077
53 1211 SPA-REG SALARIES-APPRO	128,231	128,231
53 1311 REG(N S) TEMP WAGES-APPR	1,608	1,608
53 1321 CONTR EMPL PER IRS-APPRO	6,452	6,452
53 1461 EPA&SPA-LONGVTY PAY-APPR	4,971	4,971
53 1462 SPA LONGEVITY PAY-REC	-522	-522
53 1511 SOCIAL SEC CONTRIB-APPRO	18,730	18,730
53 1521 REG RETIRE CONTRIB-APPRO	13,350	13,350
53 1561 MED INS CONTRIB-APPRO	20,592	20,592
TOTAL PERSONAL SERVICES	280,489	280,489
53 2199 MISC CONTRACTUAL SERVICE	8,867	8,867
53 2300 REPAIR SERVICES	2,000	2,000
53 2500 RENTALS/LEASES	53,592	53,592
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,050	2,050
53 2800 COMMUNICATION&DATA PROC	3,332	3,332
53 2900 OTHER SERVICES	600	600
TOTAL PURCHASED SERVICES	70,441	70,441
53 3100 GENERAL ADMIN SUPPLIES	275	275
53 3900 OTHER MATERIALS & SUPP	12,136	12,136
TOTAL SUPPLIES	12,411	12,411
53 4500 EQUIPMENT	12,885	12,885
53 4600 ART,OTHER ARTIFACTS&LIT	46,600	48,006
53 4700 INTANGIBLE ASSETS	100	100
TOTAL PROPERTY,PLANT & EQUIPMT	59,585	60,991
53 5800 OTHER ADMINISTRATIVE EXP	17,000	17,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	17,000	17,000
TOTAL REQUIREMENTS	439,926	441,332

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16094 NCSSM-GENERAL  
1311 LIBRARY SERVICES

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
43 2401 FOUNDATION GRANTS	500	500
43 4134 DUPLICATING SERVICES	48,326	48,326
43 4390 OTH SALE OF GOODS OR PUB	50	50
-----		
TOTAL RECEIPTS	48,876	48,876
-----		
NET APPROPRIATION	391,050	392,456
-----		
-----		

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16094 NCSSM-GENERAL  
1411 STUDENT SERVICES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	139,974	139,974
53 1151 EPA-TEACH SALARIES-APPRO	453,670	453,670
53 1211 SPA-REG SALARIES-APPRO	813,632	813,632
53 1212 SPA-REG SALARIES-RECPT	25,450	25,450
53 1214 SPA-INDIRECT COST SUPPOR	-28,869	-28,869
53 1311 REG(N S) TEMP WAGES-APPR	3,624	3,624
53 1321 CONTR EMPL PER IRS-APPRO	27,868	27,868
53 1351 STUDENT REGULAR WAGE	1,000	1,000
53 1421 HOLIDAY PAY - APPRO	1,500	1,500
53 1431 SHIFT PREM PAY - APPRO	7,328	7,328
53 1461 EPA&SPA-LONGVTY PAY-APPR	22,935	22,935
53 1462 SPA LONGEVITY PAY-REC	522	522
53 1511 SOCIAL SEC CONTRIB-APPRO	115,625	115,625
53 1512 SOCIAL SECURITY-RECEIPT	-2,656	-2,656
53 1514 SOCIAL SEC CONT/INCD COS	-2,171	-2,171
53 1521 REG RETIRE CONTRIB-APPRO	88,361	88,361
53 1522 REG RETIRE CONTRIB-RECPT	2,196	2,196
53 1524 RETIREMENT INDIRECT COST	-987	-987
53 1561 MED INS CONTRIB-APPRO	147,127	147,127
53 1562 MEDICAL INSURANCE-RECEIP	5,149	5,149
53 1564 MEDICAL INS. INDIRECT CO	-1,877	-1,877
53 1631 WRKER COMP-MED PAYMENTS	3,009	3,009
TOTAL PERSONAL SERVICES	1,822,410	1,822,410
53 2132 OTHER PROVIDED MED SER	185,235	185,235
53 2150 ACADEMIC SERVICE	500	500
53 2181 FOOD SER AGREEMENT	710,965	710,965
53 2193 TRANSPORTATION SVCS	24,000	24,000
53 2199 MISC CONTRACTUAL SERVICE	4,307	4,307
53 2300 REPAIR SERVICES	45,703	45,703
53 2400 MAINTENANCE AGREEMENTS	2,594	2,594
53 2500 RENTALS/LEASES	19,719	19,719
53 2700 TRAVEL&OTHER EMPLOYEE EX	9,305	9,305
53 2800 COMMUNICATION&DATA PROC	42,702	42,702
53 2900 OTHER SERVICES	20,531	20,531
TOTAL PURCHASED SERVICES	1,065,561	1,065,561
53 3100 GENERAL ADMIN SUPPLIES	4,230	4,230
53 3200 FACILITY & HARDWARE SUPP	8,669	8,669
53 3300 VEHICLE/EQUIP OPER SUPPL	14,084	14,084
53 3500 CLOTHING & RECREATNL SUP	18,834	18,834
53 3700 RESEARCH/DEVELOP& ED SUP	2,950	2,950
53 3900 OTHER MATERIALS & SUPP	22,907	22,907
TOTAL SUPPLIES	71,674	71,674
53 4500 EQUIPMENT	98,417	98,417

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16094 NCSSM-GENERAL  
1411 STUDENT SERVICES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 4600 ART,OTHER ARTIFACTS&LIT	14,385	14,830
-----		
TOTAL PROPERTY,PLANT & EQUIPMT	112,802	113,247
-----		
53 5800 OTHER ADMINISTRATIVE EXP	1,170	1,170
53 5900 OTHER EXPENSES	30,979	30,979
-----		
TOTAL OTHER EXPENSES & ADJUSTMENTS	32,149	32,149
-----		
TOTAL REQUIREMENTS	3,104,596	3,105,041
-----		
ESTIMATED RECEIPTS		
-----		
43 2401 FOUNDATION GRANTS	5,985	5,985
43 4150 FOOD & VENDING SVC	7,000	7,000
43 5830 OTHER FEES	3,900	3,900
43 7300 INDIRECT COST	28,670	28,670
43 7990 OTHER MISC REV-PROGRAM	3,700	3,700
-----		
TOTAL RECEIPTS	49,255	49,255
-----		
NET APPROPRIATION	3,055,341	3,055,786
-----		
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16094 NCSSM-GENERAL  
1511 PLANT FACILITIES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	59,727	59,727
53 1211 SPA-REG SALARIES-APPRO	735,111	735,111
53 1431 SHIFT PREM PAY - APPRO	4,470	4,470
53 1461 EPA&SPA-LONGVTY PAY-APPR	7,473	7,473
53 1511 SOCIAL SEC CONTRIB-APPRO	63,907	63,907
53 1521 REG RETIRE CONTRIB-APPRO	47,659	47,659
53 1561 MED INS CONTRIB-APPRO	100,601	100,601
53 1631 WRKER COMP-MED PAYMENTS	4,500	4,500
TOTAL PERSONAL SERVICES	1,023,448	1,023,448
53 2185 SOLID WASTE DISPOSAL	6,000	6,000
53 2187 PEST CONTROL AGREEMENT	3,000	3,000
53 2199 MISC CONTRACTUAL SERVICE	40,641	40,641
53 2200 UTILITY/ENERGY SERVICES	856,355	879,919
53 2300 REPAIR SERVICES	71,517	71,517
53 2400 MAINTENANCE AGREEMENTS	22,918	22,918
53 2500 RENTALS/LEASES	31,148	31,148
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,000	1,000
53 2800 COMMUNICATION&DATA PROC	8,224	8,224
53 2900 OTHER SERVICES	5,031	5,031
TOTAL PURCHASED SERVICES	1,045,834	1,069,398
53 3100 GENERAL ADMIN SUPPLIES	6,637	6,637
53 3200 FACILITY & HARDWARE SUPP	58,939	58,939
53 3300 VEHICLE/EQUIP OPER SUPPL	2,837	2,837
53 3500 CLOTHING & RECREATNL SUP	10,475	10,475
53 3600 DRUGS/PHARMACEUTICAL SUP	3,000	3,000
53 3700 RESEARCH/DEVELOP& ED SUP	18,592	18,592
53 3900 OTHER MATERIALS & SUPP	39,001	39,001
TOTAL SUPPLIES	139,481	139,481
53 4300 BUILDINGS - CONSTRUCTED	2,200	2,200
53 4500 EQUIPMENT	41,283	52,783
53 4600 ART,OTHER ARTIFACTS&LIT	6,579	6,579
TOTAL PROPERTY,PLANT & EQUIPMT	50,062	61,562
53 5800 OTHER ADMINISTRATIVE EXP	150	150
53 5900 OTHER EXPENSES	40,007	40,007
TOTAL OTHER EXPENSES & ADJUSTMENTS	40,157	40,157
TOTAL REQUIREMENTS	2,298,982	2,334,046

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16094 NCSSM-GENERAL  
1511 PLANT FACILITIES

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
43 4320 SALE OF SURPLUS PROPERTY	800	800
43 7990 OTHER MISC REV-PROGRAM	175	175
-----		
TOTAL RECEIPTS	975	975
-----		
NET APPROPRIATION	2,298,007	2,333,071
-----		
-----		



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16094 NCSSM-GENERAL  
1900 SALARY RELATED RESERVES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 1191 EPA REG SALARY-INCREASES	45,000	45,000
53 1291 SPA REG SALARY -INCREASE	45,000	45,000
-----		
TOTAL REQUIREMENTS	90,000	90,000
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
NET APPROPRIATION	90,000	90,000
-----		
-----		

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DESCRIPTION	2005-06	2006-07
<b>REQUIREMENTS</b>		
-----		
1111 GENERAL ADMINISTRATION	2,824,146	2,824,146
1211 GENERAL INSTRUCTION	6,415,959	6,337,016
1311 LIBRARY SERVICES	439,926	441,332
1411 STUDENT SERVICES	3,104,596	3,105,041
1511 PLANT FACILITIES	2,298,982	2,334,046
1900 SALARY RELATED RESERVES	90,000	90,000
-----		
TOTAL REQUIREMENTS	15,173,609	15,131,581
-----		
<b>ESTIMATED RECEIPTS</b>		
-----		
1111 GENERAL ADMINISTRATION	371,489	371,489
1211 GENERAL INSTRUCTION	347,594	347,594
1311 LIBRARY SERVICES	48,876	48,876
1411 STUDENT SERVICES	49,255	49,255
1511 PLANT FACILITIES	975	975
-----		
TOTAL RECEIPTS	818,189	818,189
-----		
NET APPROPRIATION	14,355,420	14,313,392
-----		
-----		

16094 NCSSM-GENERAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	1,486,475	1,486,475
53 1112 EPA-REG SALARIES-RECEIPT	80,352	80,352
53 1151 EPA-TEACH SALARIES-APPRO	4,128,828	4,128,828
53 1152 EPA-TEACH SALARIES-RECEI	201,155	201,155
53 1191 EPA REG SALARY-INCREASES	45,000	45,000
53 1211 SPA-REG SALARIES-APPRO	2,980,226	2,980,226
53 1212 SPA-REG SALARIES-RECPT	190,322	190,322
53 1214 SPA-INDIRECT COST SUPPOR	-28,869	-28,869
53 1291 SPA REG SALARY -INCREASE	45,000	45,000
53 1311 REG(N S) TEMP WAGES-APPR	6,732	6,732
53 1321 CONTR EMPL PER IRS-APPRO	51,780	51,780
53 1322 CONTR EMP PER IRS RECEIP	42,359	42,359
53 1351 STUDENT REGULAR WAGE	1,000	1,000
53 1421 HOLIDAY PAY - APPRO	1,500	1,500
53 1431 SHIFT PREM PAY - APPRO	11,798	11,798
53 1451 DUAL EMPL WAGES - APPRO	16,981	16,981
53 1461 EPA&SPA-LONGVTY PAY-APPR	119,784	119,784
53 1462 SPA LONGEVITY PAY-REC	1,333	1,333
53 1511 SOCIAL SEC CONTRIB-APPRO	661,888	661,888
53 1512 SOCIAL SECURITY-RECEIPT	33,469	33,469
53 1514 SOCIAL SEC CONT/INCD COS	-2,171	-2,171
53 1521 REG RETIRE CONTRIB-APPRO	511,613	511,613
53 1522 REG RETIRE CONTRIB-RECPT	32,228	32,228
53 1524 RETIREMENT INDIRECT COST	-987	-987
53 1561 MED INS CONTRIB-APPRO	662,554	662,554
53 1562 MEDICAL INSURANCE-RECEIP	40,093	40,093
53 1564 MEDICAL INS. INDIRECT CO	-1,877	-1,877
53 1631 WRKER COMP-MED PAYMENTS	7,709	7,709
53 1651 COMPENSATION TO BOARD ME	750	750
TOTAL PERSONAL SERVICES	11,327,025	11,327,025
53 2120 FINAN/AUDIT SERVICES	6,900	6,900
53 2132 OTHER PROVIDED MED SER	185,235	185,235
53 2150 ACADEMIC SERVICE	500	500
53 2181 FOOD SER AGREEMENT	734,851	734,851
53 2185 SOLID WASTE DISPOSAL	6,000	6,000
53 2187 PEST CONTROL AGREEMENT	3,000	3,000
53 2192 HONORARIUMS	600	600
53 2193 TRANSPORTATION SVCS	24,000	24,000
53 2199 MISC CONTRACTUAL SERVICE	136,716	136,716
53 2200 UTILITY/ENERGY SERVICES	856,355	879,919
53 2300 REPAIR SERVICES	125,860	125,860
53 2400 MAINTENANCE AGREEMENTS	83,644	83,644
53 2500 RENTALS/LEASES	119,513	119,513
53 2700 TRAVEL&OTHER EMPLOYEE EX	76,194	76,194
53 2800 COMMUNICATION&DATA PROC	274,700	274,700
53 2900 OTHER SERVICES	41,654	41,654
TOTAL PURCHASED SERVICES	2,675,722	2,699,286

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16094 NCSSM-GENERAL

DESCRIPTION	2005-06	2006-07
53 3100 GENERAL ADMIN SUPPLIES	29,951	29,951
53 3200 FACILITY & HARDWARE SUPP	68,946	68,946
53 3300 VEHICLE/EQUIP OPER SUPPL	16,921	16,921
53 3500 CLOTHING & RECREATNL SUP	29,309	29,309
53 3600 DRUGS/PHARMACEUTICAL SUP	3,000	3,000
53 3700 RESEARCH/DEVELOP& ED SUP	53,782	55,049
53 3900 OTHER MATERIALS & SUPP	132,841	132,841
-----		
TOTAL SUPPLIES	334,750	336,017
-----		
53 4200 BUILDING - PURCHASED	300	300
53 4300 BUILDINGS - CONSTRUCTED	2,200	2,200
53 4500 EQUIPMENT	326,335	337,835
53 4600 ART,OTHER ARTIFACTS&LIT	253,041	174,682
53 4700 INTANGIBLE ASSETS	15,300	15,300
-----		
TOTAL PROPERTY,PLANT & EQUIPMT	597,176	530,317
-----		
53 5800 OTHER ADMINISTRATIVE EXP	22,102	22,102
53 5900 OTHER EXPENSES	214,134	214,134
-----		
TOTAL OTHER EXPENSES & ADJUSTMENTS	236,236	236,236
-----		
53 8010 DEPENDENT CARE-OP TFR	2,700	2,700
-----		
TOTAL INTRAGOVERNMENTAL TRANSACTNS	2,700	2,700
-----		
TOTAL REQUIREMENTS	15,173,609	15,131,581
-----		
ESTIMATED RECEIPTS		
-----		
43 2401 FOUNDATION GRANTS	278,934	278,934
43 2508 DPI GRANT	180,378	180,378
43 4134 DUPLICATING SERVICES	48,326	48,326
43 4150 FOOD & VENDING SVC	7,000	7,000
43 4320 SALE OF SURPLUS PROPERTY	800	800
-----		
43 4390 OTH SALE OF GOODS OR PUB	42,750	42,750
43 5600 REGISTRATION FEES	38,500	38,500
43 5800 REGISTRATION FEES ON CAM	23,770	23,770
43 5830 OTHER FEES	3,900	3,900
43 7300 INDIRECT COST	142,156	142,156
43 7990 OTHER MISC REV-PROGRAM	41,675	41,675
53 8300 AGENCY REIMBURSE 2000	10,000	10,000
-----		
TOTAL RECEIPTS	818,189	818,189

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16094 NCSSM-GENERAL

DESCRIPTION

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2006-07

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NET APPROPRIATION

14,355,420

14,313,392

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16094 NCSSM-GENERAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
1111 GENERAL ADMINISTRATION	39.250	39.250
1211 GENERAL INSTRUCTION	86.500	86.500
1311 LIBRARY SERVICES	6.000	6.000
1411 STUDENT SERVICES	43.000	43.000
1511 PLANT FACILITIES	29.000	29.000
-----		
TOTAL REQUIREMENTS	203.750	203.750
-----		

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16094 NCSSM-GENERAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 1111 EPA-REG SALARIES-APPRO	20.250	20.250
53 1112 EPA-REG SALARIES-RECEIPT	1.000	1.000
53 1151 EPA-TEACH SALARIES-APPRO	69.000	69.000
53 1152 EPA-TEACH SALARIES-RECEI	6.000	6.000
53 1211 SPA-REG SALARIES-APPRO	103.500	103.500
53 1212 SPA-REG SALARIES-RECPT	4.000	4.000
-----		
TOTAL REQUIREMENTS	203.750	203.750
-----		

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16095 UNC HOSPITALS-GENERAL  
1900 RESERVES AND TRANSFERS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 8043 MANAGEMENT FLEX NEG RESV	-683,181	-683,181
53 8103 TRANSFER TO ENTERPRISE F	39,627,760	39,627,760
-----		
TOTAL REQUIREMENTS	38,944,579	38,944,579
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
NET APPROPRIATION	38,944,579	38,944,579
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16095 UNC HOSPITALS-GENERAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
1900 RESERVES AND TRANSFERS	38,944,579	38,944,579
-----		
TOTAL REQUIREMENTS	38,944,579	38,944,579
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
NET APPROPRIATION	38,944,579	38,944,579
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16095 UNC HOSPITALS-GENERAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 8043 MANAGEMENT FLEX NEG RESV	-683,181	-683,181
53 8103 TRANSFER TO ENTERPRISE F	39,627,760	39,627,760
-----		
TOTAL INTRAGOVERNMENTAL TRANSACTNS	38,944,579	38,944,579
-----		
TOTAL REQUIREMENTS	38,944,579	38,944,579
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
NET APPROPRIATION	38,944,579	38,944,579

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16095 UNC HOSPITALS-GENERAL

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DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
-----		
TOTAL REQUIREMENTS	.000	.000
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16095 UNC HOSPITALS-GENERAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
-----		
TOTAL REQUIREMENTS	.000	.000
-----		

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16800 COMM. COLLEGES-GENERAL

1100 EXECUTIVE DIVISION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	833,136	833,136
53 1211 SPA-REG SALARIES-APPRO	390,864	390,864
53 1461 EPA&SPA-LONGVTY PAY-APPR	31,820	32,657
53 1511 SOCIAL SEC CONTRIB-APPRO	96,072	96,136
53 1521 REG RETIRE CONTRIB-APPRO	73,027	73,076
53 1561 MED INS CONTRIB-APPRO	68,638	68,638
53 1651 COMPENSATION TO BOARD ME	5,700	5,700
TOTAL PERSONAL SERVICES	1,499,257	1,500,207
53 2500 RENTALS/LEASES	3,484	3,484
53 2700 TRAVEL&OTHER EMPLOYEE EX	67,073	67,073
53 2800 COMMUNICATIONS&DATA PROC	37,599	37,599
53 2900 OTHER SERVICES	5,855	5,855
TOTAL PURCHASED SERVICES	114,011	114,011
53 3100 GENERAL ADMIN SUPPLIES	9,787	9,787
53 3900 OTHER MATERIALS & SUPPLI	100	100
TOTAL SUPPLIES	9,887	9,887
53 4600 ART,OTHER ARTIFACTS& LIT	5,500	5,500
TOTAL PROPERTY,PLANT & EQUIPMT	5,500	5,500
53 5800 OTHER ADMINISTRATIVE EXP	7,819	7,819
TOTAL OTHER EXPENSES & ADJUSTMENTS	7,819	7,819
TOTAL REQUIREMENTS	1,636,474	1,637,424
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	1,636,474	1,637,424

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16800 COMM. COLLEGES-GENERAL  
1200 ADMINISTRATION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	219,342	219,342
53 1211 SPA-REG SALARIES-APPRO	3,832,927	3,832,927
53 1212 SPA-REG SALARIES-RECPT	51,261	51,261
53 1221 SPA TIME LIMITED SAL	92,757	92,757
53 1461 EPA&SPA-LONGVTY PAY-APPR	66,467	71,274
53 1511 SOCIAL SEC CONTRIB-APPRO	322,184	322,551
53 1512 SOCIAL SEC CONTRIB-RECPT	3,921	3,921
53 1521 REG RETIRE CONTRIB-APPRO	244,900	245,180
53 1522 REG RETIRE CONTRIB-RECPT	2,981	2,981
53 1561 MED INS CONTRIB-APPRO	257,400	257,400
53 1562 MED INS CONTRIB-RECPTS	3,432	3,432
53 1631 WRKER COMP-MED PAYMENTS	1,500	1,500
TOTAL PERSONAL SERVICES	5,099,072	5,104,526
53 2140 INFORMATN TECHNOLOGY SVC	10,166,127	10,166,127
53 2199 MISC CONTRACTUAL SERVICE	64,585	64,585
53 2300 REPAIR SERVICES	6,631	6,631
53 2400 MAINTENANCE AGREEMENTS	2,232,774	2,232,774
53 2500 RENTALS/LEASES	4,107	4,107
53 2700 TRAVEL&OTHER EMPLOYEE EX	206,060	206,060
53 2800 COMMUNICATIONS&DATA PROC	100,691	100,691
53 2900 OTHER SERVICES	408,918	408,918
TOTAL PURCHASED SERVICES	13,189,893	13,189,893
53 3100 GENERAL ADMIN SUPPLIES	24,625	24,625
TOTAL SUPPLIES	24,625	24,625
53 4500 EQUIPMENT	176,866	176,866
53 4700 INTANGIBLE ASSETS	65,000	65,000
TOTAL PROPERTY, PLANT & EQUIPMT	241,866	241,866
53 5100 LEGAL, LICENSE&PERMIT CST	12,500	12,500
53 5600 ASSET & OTHER ADJUSTMENT	13,716	13,716
53 5800 OTHER ADMINISTRATIVE EXP	10,325	10,325
TOTAL OTHER EXPENSES & ADJUSTMENTS	36,541	36,541
53 6902 CONTRACTS AND GRTS	730,373	730,373
TOTAL AID & PUBLIC ASSISTANCE	730,373	730,373
TOTAL REQUIREMENTS	19,322,370	19,327,824

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16800 COMM. COLLEGES-GENERAL  
1200 ADMINISTRATION

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
43 7300 INDIRECT COST RECEIPT	13,716	13,716
43 8111 VEA ADMINISTRATION	45,720	45,720
53 8839 ADULT EDUCATION	30,480	30,480
-----		
TOTAL RECEIPTS	89,916	89,916
-----		
NET APPROPRIATION	19,232,454	19,237,908
-----		
-----		

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16800 COMM. COLLEGES-GENERAL  
1300 BUSINESS AND FINANCE

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	130,000	130,000
53 1211 SPA-REG SALARIES-APPRO	1,200,468	1,200,468
53 1461 EPA&SPA-LONGVTY PAY-APPR	38,720	38,720
53 1511 SOCIAL SEC CONTRIB-APPRO	104,592	104,592
53 1521 REG RETIRE CONTRIB-APPRO	79,504	79,504
53 1561 MED INS CONTRIB-APPRO	101,244	101,244
TOTAL PERSONAL SERVICES	1,654,528	1,654,528
53 2199 MISC CONTRACTUAL SERVICE	2,500	2,500
53 2300 REPAIR SERVICES	704	704
53 2400 MAINTENANCE AGREEMENTS	40,000	40,000
53 2700 TRAVEL&OTHER EMPLOYEE EX	28,144	28,644
53 2800 COMMUNICATIONS&DATA PROC	22,623	23,123
53 2900 OTHER SERVICES	6,499	6,499
TOTAL PURCHASED SERVICES	100,470	101,470
53 3100 GENERAL ADMIN SUPPLIES	8,672	9,672
53 3300 VEHICLE/EQUIP OPER SUPPL	500	500
53 3900 OTHER MATERIALS & SUPPLI	1,500	1,500
TOTAL SUPPLIES	10,672	11,672
53 4500 EQUIPMENT	14,600	12,600
TOTAL PROPERTY, PLANT & EQUIPMT	14,600	12,600
TOTAL REQUIREMENTS	1,780,270	1,780,270
ESTIMATED RECEIPTS		
43 4320 SALE OF SURPLUS PROPERTY	3,000	3,000
TOTAL RECEIPTS	3,000	3,000
NET APPROPRIATION	1,777,270	1,777,270



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16800 COMM. COLLEGES-GENERAL  
1400 ACADEMIC & STUDENT SERV

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	197,000	197,000
53 1211 SPA-REG SALARIES-APPRO	1,233,747	1,233,747
53 1212 SPA-REG SALARIES-RECPT	866,090	866,090
53 1461 EPA&SPA-LONGVTY PAY-APPR	36,987	38,542
53 1462 EPA&SPA-LONGVTY PAY-REC	18,534	18,534
53 1511 SOCIAL SEC CONTRIB-APPRO	112,282	112,400
53 1512 SOCIAL SEC CONTRIB-RECPT	67,674	67,674
53 1521 REG RETIRE CONTRIB-APPRO	85,349	85,439
53 1522 REG RETIRE CONTRIB-RECPT	51,430	51,430
53 1561 MED INS CONTRIB-APPRO	90,950	90,950
53 1562 MED INS CONTRIB-RECPTS	66,238	66,238
53 1628 ST DISABILITY PMT-RECEIP	1,185	1,185
TOTAL PERSONAL SERVICES	2,827,466	2,829,229
53 2140 INFORMATN TECHNOLOGY SVC	14,790	14,790
53 2150 ACADEMIC SERVICES	1,846	1,846
53 2170 ADMIN SERVICES	15,000	15,000
53 2199 MISC CONTRACTUAL SERVICE	339,196	339,196
53 2300 REPAIR SERVICES	1,143	1,143
53 2400 MAINTENANCE AGREEMENTS	8,500	8,500
53 2500 RENTALS/LEASES	6,084	6,084
53 2700 TRAVEL&OTHER EMPLOYEE EX	183,645	183,645
53 2800 COMMUNICATIONS&DATA PROC	114,225	114,225
53 2900 OTHER SERVICES	33,925	33,925
TOTAL PURCHASED SERVICES	718,354	718,354
53 3100 GENERAL ADMIN SUPPLIES	30,936	30,936
53 3700 RESEARCH/DEVELOP& ED SUP	6,413	6,413
53 3900 OTHER MATERIALS & SUPPLI	5,300	5,300
TOTAL SUPPLIES	42,649	42,649
53 4500 EQUIPMENT	9,206	9,206
53 4600 ART,OTHER ARTIFACTS& LIT	2,000	2,000
53 4700 INTANGIBLE ASSETS	610	610
TOTAL PROPERTY,PLANT & EQUIPMT	11,816	11,816
53 5600 ASSET & OTHER ADJUSTMENT	317,791	317,791
53 5800 OTHER ADMINISTRATIVE EXP	13,939	13,939
TOTAL OTHER EXPENSES & ADJUSTMENTS	331,730	331,730
53 6902 CONTRACTS AND GRTS	549,896	549,896
TOTAL AID & PUBLIC ASSISTANCE	549,896	549,896

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OFFICE OF STATE BUDGET AND MANAGEMENT  
BUDGET PREPARATION SYSTEM  
APPROPRIATION ADVICE (BD307)

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16800 COMM. COLLEGES-GENERAL  
1400 ACADEMIC & STUDENT SERV

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 7104 RESERVE-VOC.EDUC.	62,950	62,950
TOTAL RESERVES	62,950	62,950
-----		
TOTAL REQUIREMENTS	4,544,861	4,546,624
-----		
ESTIMATED RECEIPTS		
43 7300 INDIRECT COST RECEIPT	317,791	317,791
43 8111 VEA ADMINISTRATION	394,846	394,846
43 8112 VEA STATE LEADERSHIP	203,390	203,390
43 8118 VEA TECH PREP	139,972	139,972
43 8121 PROPRIETARY SCHOOLS	43,471	43,471
43 8126 TRF-MOTORCYCLE TRN	437,145	437,145
53 8839 ADULT EDUCATION	1,038,981	1,038,981
-----		
TOTAL RECEIPTS	2,575,596	2,575,596
-----		
NET APPROPRIATION	1,969,265	1,971,028
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16800 COMM. COLLEGES-GENERAL  
1500 Economic & Workforce Dev

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	191,500	191,500
53 1211 SPA-REG SALARIES-APPRO	955,129	955,129
53 1212 SPA-REG SALARIES-RECPT	89,897	89,897
53 1461 EPA&SPA-LONGVTY PAY-APPR	21,335	22,900
53 1462 EPA&SPA-LONGVTY PAY-REC	3,289	3,289
53 1511 SOCIAL SEC CONTRIB-APPRO	89,355	89,475
53 1512 SOCIAL SEC CONTRIB-RECPT	7,128	7,128
53 1521 REG RETIRE CONTRIB-APPRO	70,684	70,775
53 1522 REG RETIRE CONTRIB-RECPT	5,419	5,419
53 1561 MED INS CONTRIB-APPRO	70,219	70,219
53 1562 MED INS CONTRIB-RECPTS	6,864	6,864
TOTAL PERSONAL SERVICES	1,510,819	1,512,595
53 2150 ACADEMIC SERVICES	100,000	100,000
53 2199 MISC CONTRACTUAL SERVICE	317,043	317,043
53 2700 TRAVEL&OTHER EMPLOYEE EX	88,299	90,467
53 2800 COMMUNICATIONS&DATA PROC	734,118	734,118
53 2900 OTHER SERVICES	8,484	8,984
TOTAL PURCHASED SERVICES	1,247,944	1,250,612
53 3100 GENERAL ADMIN SUPPLIES	15,300	15,432
53 3700 RESEARCH/DEVELOP& ED SUP	3,400	3,400
TOTAL SUPPLIES	18,700	18,832
53 4500 EQUIPMENT	92,800	90,000
TOTAL PROPERTY, PLANT & EQUIPMT	92,800	90,000
53 5600 ASSET & OTHER ADJUSTMENT	23,958	23,958
53 5800 OTHER ADMINISTRATIVE EXP	2,160	2,160
TOTAL OTHER EXPENSES & ADJUSTMENTS	26,118	26,118
53 6902 CONTRACTS AND GRTS	5,885,817	5,885,817
TOTAL AID & PUBLIC ASSISTANCE	5,885,817	5,885,817
53 7126 RES - BIONETWORK	116,770	116,770
TOTAL RESERVES	116,770	116,770
TOTAL REQUIREMENTS	8,898,968	8,900,744

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16800 COMM. COLLEGES-GENERAL  
1500 Economic & Workforce Dev

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
43 7300 INDIRECT COST RECEIPT	23,958	23,958
43 8109 WORKFORCE INVESTMENT ACT	426,097	426,097
-----		
TOTAL RECEIPTS	450,055	450,055
-----		
NET APPROPRIATION	8,448,913	8,450,689
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16800 COMM. COLLEGES-GENERAL  
1600 STATE AID-INSTITUTIONS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1631 WRKER COMP-MED PAYMENTS	643,092	643,092
53 1632 WRKER COMP-TEMP DIS PAYM	422,774	422,774
53 1633 WRKER COMP-PERM DIS PAYM	333,398	333,398
53 1639 WORKERS COMP OTHER	72,940	72,940
TOTAL PERSONAL SERVICES	1,472,204	1,472,204
53 2170 ADMIN SERVICES	69,973	69,973
TOTAL PURCHASED SERVICES	69,973	69,973
53 6G00	250,000	0
TOTAL OTHER EXPENSES & ADJUSTMENTS	250,000	0
53 69AB CENTRAL CAROLINA - EQUIP	75,000	0
53 69AC NASH SCIENCE BLDG EQUIP	300,000	0
53 6903 SA-CHILD CARE GRANTS	1,923,016	1,923,016
53 6904 SA-VEA-BASIC GRANT	11,090,807	11,090,807
53 6908 SA-VEA-TECH PREP	1,176,818	1,176,818
53 6910 SA-VEA-ST LEADERSHIP	890,784	890,784
53 6912 INTEGRATED LITERACY SERV	912,896	912,896
53 6913 SA-LONGEVITY	7,082,233	7,082,233
53 6914 MULTI-CAMPUS FUNDS	10,324,741	10,324,741
53 6915 PRISON PROGRAM START-UP	50,000	50,000
53 6916 SA-UNEMPLOYMENT CONT	1,210,304	1,210,304
53 6917 SA-ABE-CBO'S	820,800	820,800
53 6918 SA-ABE-GRANTS/CONTRACTS	1,395,434	1,395,434
53 6919 SA-ABE-STATE LEADERSHIP	918,362	918,362
53 6921 SA-NEW INDUSTRY	6,028,541	6,028,541
53 6922 SA-SPECIAL ALLOTMENT	1,115,468	1,115,468
53 6923 SA-MAINT OF PLANT	787,877	787,877
53 6929 SA-SYSTEMWIDE PROJECTS	0	150,000
53 6931 SA-CERTIFICATE PROGRAMS	26,197,198	26,197,198
53 6932 SA-ASSOC DEGREE PROGRAMS	393,483,645	393,483,645
53 6933 SA-DIPLOMA PROGRAMS	36,581,589	36,581,589
53 6934 SA-TRANSITIONAL PROGRAMS	6,775,094	6,775,094
53 6935 SA-CONTINUING EDUCATION	58,782,483	58,782,483
53 6936 SA-LITERACY EDUCATION	63,820,357	63,820,357
53 6937 SA-COMMUNITY SERVICE	1,066,603	1,066,603
53 6938 SA-INST. & ACAD.SUPPORT	238,887,408	238,887,408
53 6939 SA-ACADEMIC SUPPORT SUPP	6,376,688	6,376,688
53 6940 SA-MINIMUM FACULTY SAL	1,200,540	1,200,540
53 6941 SA-PUBLIC RADIO-GASTON	191,333	191,333
53 6943 SA-PUB RADIO CRAVEN	66,333	66,333
53 6944 SA-PUB RADIO-ISOTHML	201,255	201,255
53 6945 SA-SMALL BUSINESS	4,982,707	4,982,707
53 6946 SA-NETWORKING	618,600	618,600
53 6947 SA-NCIH LINE CHARGES	1,188,300	1,188,300

16800 COMM. COLLEGES-GENERAL  
1600 STATE AID-INSTITUTIONS

DESCRIPTION	2005-06	2006-07
<b>REQUIREMENTS</b>		
53 6948 SA-COMPENSATORY EDUC	987,628	987,628
53 6949 SA-FACULTY UPGRADE	507,068	507,068
53 6952 FAYETTEVILLE TCC LAB	300,000	300,000
53 6953 SA-LIABILITY INS	33,000	33,000
53 6956 GED SCORING/DP	61,000	61,000
53 6959 OFF CAMPUS CENTERS	1,000,000	1,000,000
53 6960 BOOKS	3,134,035	3,134,035
53 6961 EDUCATION EQUIPMENT	30,819,732	31,319,732
53 6968 WILSON CC - GREEN BLDG	300,000	0
53 6969 COA - ALLIED HEALTH EQUI	250,000	0
53 6970 MARINE TECHNOLOGY PROG	500,000	0
53 6982 COMPOSITES TESTING PROG	100,000	100,000
53 6986 CUSTOM INDUSTRY TRAINING	2,625,000	2,750,000
53 6987 CLEVELAND CC-ALLIED HEAL	1,000,000	0
53 6990 SA-NURSING DISADVTGE	80,000	80,000
53 6992 SA-HEARING IMPAIRED	190,000	190,000
53 6996 ENROLLMENT RESERVE	2,000,000	0
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>	<b>930,410,677</b>	<b>926,760,677</b>
<b>TOTAL REQUIREMENTS</b>	<b>932,202,854</b>	<b>928,302,854</b>
<b>ESTIMATED RECEIPTS</b>		
43 5800 TUITION & FEES	178,541,903	178,541,903
43 5900 OTHER LIC,FEES/PERMITS	175,275	175,275
43 8105 INMATE EDUCATION PROGRAM	50,000	50,000
43 8112 VEA STATE LEADERSHIP	890,784	890,784
43 8114 VEA BASIC GRANT	11,090,807	11,090,807
43 8118 VEA TECH PREP	1,176,818	1,176,818
43 8131 WORKER TRAINING TRUST FU	0	150,000
53 8839 ADULT EDUCATION	15,011,009	15,011,009
<b>TOTAL RECEIPTS</b>	<b>206,936,596</b>	<b>207,086,596</b>
<b>NET APPROPRIATION</b>	<b>725,266,258</b>	<b>721,216,258</b>

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16800 COMM. COLLEGES-GENERAL  
1603 STATE AID-FOCUSED IND TG

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 6928 SA-FIT	3,964,471	3,964,471
-----		
TOTAL AID & PUBLIC ASSISTANCE	3,964,471	3,964,471
-----		
TOTAL REQUIREMENTS	3,964,471	3,964,471
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
-----		
NET APPROPRIATION	3,964,471	3,964,471
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APPROPRIATION ADVICE (BD307)

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16800 COMM. COLLEGES-GENERAL  
1700 SPECIALIZED TECH CENTERS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 6971 CATT	1,079,401	1,079,401
53 6972 HOSIERY TECHNOLOGY	600,000	600,000
53 6973 CRIMINAL JUSTICE	361,240	361,240
53 6974 FIRE TRAINING	649,805	649,805
53 6975 HAYWOOD REG HIGH TECH CT	491,871	491,871
53 6976 HICKORY METRO HIGHER ED	624,520	474,520
53 6979 MILITARY BUSINESS CENTER	200,000	0
TOTAL AID & PUBLIC ASSISTANCE	4,006,837	3,656,837
TOTAL REQUIREMENTS	4,006,837	3,656,837
ESTIMATED RECEIPTS		
43 5800 TUITION & FEES	115,000	115,000
43 5900 OTHER LIC,FEES/PERMITS	1,000	1,000
TOTAL RECEIPTS	116,000	116,000
NET APPROPRIATION	3,890,837	3,540,837



16800 COMM. COLLEGES-GENERAL  
1900 RESERVES & TRANSFERS

DESCRIPTION	2005-06	2006-07
<b>REQUIREMENTS</b>		
53 7108 STATE BOARD RESERVE	800,000	800,000
53 7123 UNC 2+2 E-LEARNING RES	1,000,000	1,000,000
53 7124 DEFENSE TECHNOLOGY CNTR	2,000,000	0
53 7125 GASTON CC	500,000	0
53 7191 RESERVE-INDIRECT COST	355,465	355,465
<b>TOTAL RESERVES</b>	<b>4,655,465</b>	<b>2,155,465</b>
53 8110 TRF NEED BASED FIN AID	13,981,202	13,981,202
53 8112 TRF-CI - RICHMOND CC	100,000	0
53 8121 TRF-CI - ISOTHERMAL CC	1,500,000	0
53 8122 TRF-CI - CRAVEN CC	3,700,000	3,700,000
53 8124 TRF-CI - FORSYTH TECH CC	3,000,000	0
53 8125 TRF-CI SOUTHEASTERN CC	3,000,000	0
53 8126 TRF-CI - ROBESON CC	500,000	0
53 8127 TRF-CI - LENOIR CC	200,000	0
53 8128 TRF-CI - BLADEN CC	500,000	0
53 8129 TRF-CI - COA	1,000,000	0
53 8130 TRF-CI - GASTON CC	1,200,000	0
53 8131 TRF-CI - SURRY CC	325,000	0
53 8132 TRF-CI - EDGEcombe CC	300,000	0
53 8133 TRF-CI - CENTRAL PIEDMON	1,000,000	0
53 8134 TRF-CI - CENTRAL CAROLIN	575,000	0
53 8135 TRF-CI - SANDHILLS CC	300,000	0
<b>TOTAL INTRAGOVERNMENTAL TRANSACTNS</b>	<b>31,181,202</b>	<b>17,681,202</b>
<b>TOTAL REQUIREMENTS</b>	<b>35,836,667</b>	<b>19,836,667</b>
<b>ESTIMATED RECEIPTS</b>		
43 2501 NCSEAA	13,981,201	13,981,201
43 8109 WORKFORCE INVESTMENT ACT	23,958	23,958
43 8111 VEA ADMINISTRATION	78,774	78,774
43 8112 VEA STATE LEADERSHIP	36,610	36,610
43 8118 VEA TECH PREP	25,196	25,196
53 8839 ADULT EDUCATION	190,927	190,927
<b>TOTAL RECEIPTS</b>	<b>14,336,666</b>	<b>14,336,666</b>
<b>NET APPROPRIATION</b>	<b>21,500,001</b>	<b>5,500,001</b>

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OFFICE OF STATE BUDGET AND MANAGEMENT  
BUDGET PREPARATION SYSTEM  
APPROPRIATION ADVICE (BD307)  
SUMMARY BY FUND

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16800 COMM. COLLEGES-GENERAL

DESCRIPTION	2005-06	2006-07
<b>REQUIREMENTS</b>		
-----		
1100 EXECUTIVE DIVISION	1,636,474	1,637,424
1200 ADMINISTRATION	19,322,370	19,327,824
1300 BUSINESS AND FINANCE	1,780,270	1,780,270
1400 ACADEMIC & STUDENT SERV	4,544,861	4,546,624
1500 Economic & Workforce Dev	8,898,968	8,900,744
1600 STATE AID-INSTITUTIONS	932,202,854	928,302,854
1603 STATE AID-FOCUSED IND TG	3,964,471	3,964,471
1700 SPECIALIZED TECH CENTERS	4,006,837	3,656,837
1900 RESERVES & TRANSFERS	35,836,667	19,836,667
-----		
TOTAL REQUIREMENTS	1,012,193,772	991,953,715
-----		
<b>ESTIMATED RECEIPTS</b>		
-----		
1200 ADMINISTRATION	89,916	89,916
1300 BUSINESS AND FINANCE	3,000	3,000
1400 ACADEMIC & STUDENT SERV	2,575,596	2,575,596
1500 Economic & Workforce Dev	450,055	450,055
1600 STATE AID-INSTITUTIONS	206,936,596	207,086,596
1700 SPECIALIZED TECH CENTERS	116,000	116,000
1900 RESERVES & TRANSFERS	14,336,666	14,336,666
-----		
TOTAL RECEIPTS	224,507,829	224,657,829
-----		
NET APPROPRIATION	787,685,943	767,295,886
-----		

16800 COMM. COLLEGES-GENERAL

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	1,570,978	1,570,978
53 1211 SPA-REG SALARIES-APPRO	7,613,135	7,613,135
53 1212 SPA-REG SALARIES-RECPT	1,007,248	1,007,248
53 1221 SPA TIME LIMITED SAL	92,757	92,757
53 1461 EPA&SPA-LONGVTY PAY-APPR	195,329	204,093
53 1462 EPA&SPA-LONGVTY PAY-REC	21,823	21,823
53 1511 SOCIAL SEC CONTRIB-APPRO	724,485	725,154
53 1512 SOCIAL SEC CONTRIB-RECPT	78,723	78,723
53 1521 REG RETIRE CONTRIB-APPRO	553,464	553,974
53 1522 REG RETIRE CONTRIB-RECPT	59,830	59,830
53 1561 MED INS CONTRIB-APPRO	588,451	588,451
53 1562 MED INS CONTRIB-RECPTS	76,534	76,534
53 1628 ST DISABILITY PMT-RECEIP	1,185	1,185
53 1631 WRKER COMP-MED PAYMENTS	644,592	644,592
53 1632 WRKER COMP-TEMP DIS PAYM	422,774	422,774
53 1633 WRKER COMP-PERM DIS PAYM	333,398	333,398
53 1639 WORKERS COMP OTHER	72,940	72,940
53 1651 COMPENSATION TO BOARD ME	5,700	5,700
TOTAL PERSONAL SERVICES	14,063,346	14,073,289
53 2140 INFORMATN TECHNOLOGY SVC	10,180,917	10,180,917
53 2150 ACADEMIC SERVICES	101,846	101,846
53 2170 ADMIN SERVICES	84,973	84,973
53 2199 MISC CONTRACTUAL SERVICE	723,324	723,324
53 2300 REPAIR SERVICES	8,478	8,478
53 2400 MAINTENANCE AGREEMENTS	2,281,274	2,281,274
53 2500 RENTALS/LEASES	13,675	13,675
53 2700 TRAVEL&OTHER EMPLOYEE EX	573,221	575,889
53 2800 COMMUNICATIONS&DATA PROC	1,009,256	1,009,756
53 2900 OTHER SERVICES	463,681	464,181
TOTAL PURCHASED SERVICES	15,440,645	15,444,313
53 3100 GENERAL ADMIN SUPPLIES	89,320	90,452
53 3300 VEHICLE/EQUIP OPER SUPPL	500	500
53 3700 RESEARCH/DEVELOP& ED SUP	9,813	9,813
53 3900 OTHER MATERIALS & SUPPLI	6,900	6,900
TOTAL SUPPLIES	106,533	107,665
53 4500 EQUIPMENT	293,472	288,672
53 4600 ART,OTHER ARTIFACTS& LIT	7,500	7,500
53 4700 INTANGIBLE ASSETS	65,610	65,610
TOTAL PROPERTY,PLANT & EQUIPMT	366,582	361,782
53 5100 LEGAL,LICENSE&PERMIT CST	12,500	12,500
53 5600 ASSET & OTHER ADJUSTMENT	355,465	355,465

## 16800 COMM. COLLEGES-GENERAL

DESCRIPTION	2005-06	2006-07
53 5800 OTHER ADMINISTRATIVE EXP	34,243	34,243
-----		
TOTAL OTHER EXPENSES & ADJUSTMENTS	402,208	402,208
-----		
53 6G00	250,000	0
-----		
TOTAL OTHER EXPENSES & ADJUSTMENTS	250,000	0
-----		
53 69AB CENTRAL CAROLINA - EQUIP	75,000	0
53 69AC NASH SCIENCE BLDG EQUIP	300,000	0
53 6902 CONTRACTS AND GRTS	7,166,086	7,166,086
53 6903 SA-CHILD CARE GRANTS	1,923,016	1,923,016
53 6904 SA-VEA-BASIC GRANT	11,090,807	11,090,807
53 6908 SA-VEA-TECH PREP	1,176,818	1,176,818
53 6910 SA-VEA-ST LEADERSHIP	890,784	890,784
53 6912 INTEGRATED LITERACY SERV	912,896	912,896
53 6913 SA-LONGEVITY	7,082,233	7,082,233
53 6914 MULTI-CAMPUS FUNDS	10,324,741	10,324,741
53 6915 PRISON PROGRAM START-UP	50,000	50,000
53 6916 SA-UNEMPLOYMENT CONT	1,210,304	1,210,304
53 6917 SA-ABE-CBO'S	820,800	820,800
53 6918 SA-ABE-GRANTS/CONTRACTS	1,395,434	1,395,434
53 6919 SA-ABE-STATE LEADERSHIP	918,362	918,362
53 6921 SA-NEW INDUSTRY	6,028,541	6,028,541
53 6922 SA-SPECIAL ALLOTMENT	1,115,468	1,115,468
53 6923 SA-MAINT OF PLANT	787,877	787,877
53 6928 SA-FIT	3,964,471	3,964,471
53 6929 SA-SYSTEMWIDE PROJECTS	0	150,000
53 6931 SA-CERTIFICATE PROGRAMS	26,197,198	26,197,198
53 6932 SA-ASSOC DEGREE PROGRAMS	393,483,645	393,483,645
53 6933 SA-DIPLOMA PROGRAMS	36,581,589	36,581,589
53 6934 SA-TRANSITIONAL PROGRAMS	6,775,094	6,775,094
53 6935 SA-CONTINUING EDUCATION	58,782,483	58,782,483
53 6936 SA-LITERACY EDUCATION	63,820,357	63,820,357
53 6937 SA-COMMUNITY SERVICE	1,066,603	1,066,603
53 6938 SA-INST. & ACAD.SUPPORT	238,887,408	238,887,408
53 6939 SA-ACADEMIC SUPPORT SUPP	6,376,688	6,376,688
53 6940 SA-MINIMUM FACULTY SAL	1,200,540	1,200,540
53 6941 SA-PUBLIC RADIO-GASTON	191,333	191,333
53 6943 SA-PUB RADIO CRAVEN	66,333	66,333
-----		
53 6944 SA-PUB RADIO-ISOTHML	201,255	201,255
53 6945 SA-SMALL BUSINESS	4,982,707	4,982,707
53 6946 SA-NETWORKING	618,600	618,600
53 6947 SA-NCIH LINE CHARGES	1,188,300	1,188,300
53 6948 SA-COMPENSATORY EDUC	987,628	987,628
53 6949 SA-FACULTY UPGRADE	507,068	507,068
53 6952 FAYETTEVILLE TCC LAB	300,000	300,000
53 6953 SA-LIABILITY INS	33,000	33,000
53 6956 GED SCORING/DP	61,000	61,000
53 6959 OFF CAMPUS CENTERS	1,000,000	1,000,000
53 6960 BOOKS	3,134,035	3,134,035

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 BUDGET PREPARATION SYSTEM  
 APPROPRIATION ADVICE (BD307)  
 SUMMARY BY ACCOUNT

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16800 COMM. COLLEGES-GENERAL

DESCRIPTION	2005-06	2006-07
53 6961 EDUCATION EQUIPMENT	30,819,732	31,319,732
53 6968 WILSON CC - GREEN BLDG	300,000	0
53 6969 COA - ALLIED HEALTH EQUI	250,000	0
53 6970 MARINE TECHNOLOGY PROG	500,000	0
53 6971 CATT	1,079,401	1,079,401
53 6972 HOSIERY TECHNOLOGY	600,000	600,000
53 6973 CRIMINAL JUSTICE	361,240	361,240
53 6974 FIRE TRAINING	649,805	649,805
53 6975 HAYWOOD REG HIGH TECH CT	491,871	491,871
53 6976 HICKORY METRO HIGHER ED	624,520	474,520
53 6979 MILITARY BUSINESS CENTER	200,000	0
53 6982 COMPOSITES TESTING PROG	100,000	100,000
53 6986 CUSTOM INDUSTRY TRAINING	2,625,000	2,750,000
53 6987 CLEVELAND CC-ALLIED HEAL	1,000,000	0
53 6990 SA-NURSING DISADVTGE	80,000	80,000
53 6992 SA-HEARING IMPAIRED	190,000	190,000
53 6996 ENROLLMENT RESERVE	2,000,000	0
-----		
TOTAL AID & PUBLIC ASSISTANCE	945,548,071	941,548,071
-----		
53 7104 RESERVE-VOC. EDUC.	62,950	62,950
53 7108 STATE BOARD RESERVE	800,000	800,000
53 7123 UNC 2+2 E-LEARNING RES	1,000,000	1,000,000
53 7124 DEFENSE TECHNOLOGY CNTR	2,000,000	0
53 7125 GASTON CC	500,000	0
53 7126 RES - BIONETWORK	116,770	116,770
53 7191 RESERVE-INDIRECT COST	355,465	355,465
-----		
TOTAL RESERVES	4,835,185	2,335,185
-----		
53 8110 TRF NEED BASED FIN AID	13,981,202	13,981,202
53 8112 TRF-CI - RICHMOND CC	100,000	0
53 8121 TRF-CI - ISOTHERMAL CC	1,500,000	0
53 8122 TRF-CI - CRAVEN CC	3,700,000	3,700,000
53 8124 TRF-CI - FORSYTH TECH CC	3,000,000	0
53 8125 TRF-CI SOUTHEASTERN CC	3,000,000	0
53 8126 TRF-CI - ROBESON CC	500,000	0
53 8127 TRF-CI - LENOIR CC	200,000	0
53 8128 TRF-CI - BLADEN CC	500,000	0
53 8129 TRF-CI - COA	1,000,000	0
53 8130 TRF-CI - GASTON CC	1,200,000	0
53 8131 TRF-CI - SURRY CC	325,000	0
53 8132 TRF-CI - EDGEcombe CC	300,000	0
53 8133 TRF-CI - CENTRAL PIEDMON	1,000,000	0
53 8134 TRF-CI - CENTRAL CAROLIN	575,000	0
53 8135 TRF-CI - SANDHILLS CC	300,000	0
-----		
TOTAL INTRAGOVERNMENTAL TRANSACTNS	31,181,202	17,681,202
-----		
TOTAL REQUIREMENTS	1,012,193,772	991,953,715
-----		

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16800 COMM. COLLEGES-GENERAL

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
43 2501 NCSEAA	13,981,201	13,981,201
43 4320 SALE OF SURPLUS PROPERTY	3,000	3,000
43 5800 TUITION & FEES	178,656,903	178,656,903
43 5900 OTHER LIC,FEES/PERMITS	176,275	176,275
43 7300 INDIRECT COST RECEIPT	355,465	355,465
43 8105 INMATE EDUCATION PROGRAM	50,000	50,000
43 8109 WORKFORCE INVESTMENT ACT	450,055	450,055
43 8111 VEA ADMINISTRATION	519,340	519,340
43 8112 VEA STATE LEADERSHIP	1,130,784	1,130,784
43 8114 VEA BASIC GRANT	11,090,807	11,090,807
43 8118 VEA TECH PREP	1,341,986	1,341,986
43 8121 PROPRIETARY SCHOOLS	43,471	43,471
43 8126 TRF-MOTORCYCLE TRN	437,145	437,145
43 8131 WORKER TRAINING TRUST FU	0	150,000
53 8839 ADULT EDUCATION	16,271,397	16,271,397
-----		
TOTAL RECEIPTS	224,507,829	224,657,829
-----		
NET APPROPRIATION	787,685,943	767,295,886

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16800 COMM. COLLEGES-GENERAL

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DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
1100 EXECUTIVE DIVISION	19.500	19.500
1200 ADMINISTRATION	76.000	76.000
1300 BUSINESS AND FINANCE	29.000	29.000
1400 ACADEMIC & STUDENT SERV	45.500	45.500
1500 Economic & Workforce Dev	22.000	22.000
-----		
TOTAL REQUIREMENTS	192.000	192.000
-----		

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DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	16.500	16.500
53 1211 SPA-REG SALARIES-APPRO	152.500	152.500
53 1212 SPA-REG SALARIES-RECPT	22.000	22.000
53 1221 SPA TIME LIMITED SAL	1.000	1.000
TOTAL REQUIREMENTS	192.000	192.000



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56095 UNC HOSPITALS-AUX ENTERPRISES  
5035 VENDING FUND

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 2170 ADMIN SERVICES	91,787	91,787
53 2500 RENTALS/LEASES	14,350	14,350
53 2700 TRAVEL&OTHER EMPLOYEE EX	18,165	18,165
-----		
TOTAL PURCHASED SERVICES	124,302	124,302
-----		
53 3800 PURCHASES FOR RESALE	171,418	171,418
53 3900 OTHER MATERIALS & SUPP	10,668	10,668
-----		
TOTAL SUPPLIES	182,086	182,086
-----		
TOTAL REQUIREMENTS	306,388	306,388
-----		
ESTIMATED RECEIPTS		
-----		
43 7990 OTHER MISC REV-PROGRAM	414,849	414,849
-----		
TOTAL RECEIPTS	414,849	414,849
-----		
CHANGE IN FUND BALANCE	108,461	108,461
-----		
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56095 UNC HOSPITALS-AUX ENTERPRISES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
5035 VENDING FUND	306,388	306,388
-----		
TOTAL REQUIREMENTS	306,388	306,388
-----		
ESTIMATED RECEIPTS		
-----		
5035 VENDING FUND	414,849	414,849
-----		
TOTAL RECEIPTS	414,849	414,849
-----		
CHANGE IN FUND BALANCE	108,461	108,461
-----		
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56095 UNC HOSPITALS-AUX ENTERPRISES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 2170 ADMIN SERVICES	91,787	91,787
53 2500 RENTALS/LEASES	14,350	14,350
53 2700 TRAVEL&OTHER EMPLOYEE EX	18,165	18,165
TOTAL PURCHASED SERVICES	124,302	124,302
53 3800 PURCHASES FOR RESALE	171,418	171,418
53 3900 OTHER MATERIALS & SUPP	10,668	10,668
TOTAL SUPPLIES	182,086	182,086
TOTAL REQUIREMENTS	306,388	306,388
ESTIMATED RECEIPTS		
43 7990 OTHER MISC REV-PROGRAM	414,849	414,849
TOTAL RECEIPTS	414,849	414,849
CHANGE IN FUND BALANCE	108,461	108,461

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56095 UNC HOSPITALS-AUX ENTERPRISES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
-----		
TOTAL REQUIREMENTS	.000	.000
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56095 UNC HOSPITALS-AUX ENTERPRISES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
-----		
TOTAL REQUIREMENTS	.000	.000
-----		

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56096 UNC HOSPITALS-OPERATING  
5200 ADULT SERVICES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	25,434,589	25,434,589
53 1210 SPA-REG SALARIES-UNIV	52,312,665	52,312,665
53 1310 REG(N S) TEMP WAGES-UNIV	309,029	309,029
53 1410 OT PAY - UNIV	1,880,855	1,880,855
53 1430 SHIFT PREM PAY - UNIV	13,877,958	13,877,958
53 1460 EPA&SPA-Longvty Pay-Univ	355,369	355,369
53 1510 SOCIAL SEC CONTRIB-UNIV	6,482,387	6,482,387
53 1520 REG RETIRE CONTRIB-UNIV	4,461,287	4,461,287
53 1560 MED INS CONTRIB-UNIV	5,116,866	5,116,866
TOTAL PERSONAL SERVICES	110,231,005	110,231,005
53 2170 ADMIN SERVICES	5,120,288	5,120,288
53 2199 MISC CONTRACTUAL SERVICE	8,186,571	8,186,571
53 2300 REPAIR SERVICES	5,886	5,886
53 2400 MAINTENANCE AGGREMENTS	501,287	501,287
53 2500 RENTALS/LEASES	1,205,990	1,205,990
53 2700 TRAVEL&OTHER EMPLOYEE EX	147,517	147,517
53 2800 COMMUNICATION&DATA PROC	444,199	444,199
53 2900 OTHER SERVICES	83,277	83,277
TOTAL PURCHASED SERVICES	15,695,015	15,695,015
53 3100 GENERAL ADMIN SUPPLIES	2,451,286	2,451,286
53 3200 FACILITY & HARDWARE SUPP	349,127	349,127
53 3600 DRUGS/PHARMACETICAL SUP	1,019	1,019
53 3700 RESEARCH/DEVELOP&ED SUP	149,623	149,623
53 3800 PURCHASES FOR RESALE	33,294,382	33,294,382
TOTAL SUPPLIES	36,245,437	36,245,437
53 4500	4,400	4,400
TOTAL PROPERTY, PLANT & EQUIPMT	4,400	4,400
53 5800 OTHER ADMINISTRATIVE EXP	5,154,470	5,154,470
TOTAL OTHER EXPENSES & ADJUSTMENTS	5,154,470	5,154,470
TOTAL REQUIREMENTS	167,330,327	167,330,327

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56096 UNC HOSPITALS-OPERATING  
5200 ADULT SERVICES

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
TOTAL RECEIPTS	0	0
-----		
CHANGE IN FUND BALANCE	-167,330,327	-167,330,327
-----		
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56096 UNC HOSPITALS-OPERATING  
5400 PEDIATRIC SERVICES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	1,032,334	1,032,334
53 1210 SPA-REG SALARIES-UNIV	15,819,927	15,819,927
53 1310 REG(N S) TEMP WAGES-UNIV	57,205	57,205
53 1410 OT PAY - UNIV	628,345	628,345
53 1430 SHIFT PREM PAY - UNIV	4,458,418	4,458,418
53 1460 EPA&SPA-Longvty Pay-Univ	135,121	135,121
53 1510 SOCIAL SEC CONTRIB-UNIV	1,607,361	1,607,361
53 1520 REG RETIRE CONTRIB-UNIV	1,107,985	1,107,985
53 1560 MED INS CONTRIB-UNIV	1,250,328	1,250,328
TOTAL PERSONAL SERVICES	26,097,024	26,097,024
53 2170 ADMIN SERVICES	3,710,374	3,710,374
53 2199 MISC CONTRACTUAL SERVICE	2,594,449	2,594,449
53 2300 REPAIR SERVICES	24,325	24,325
53 2400 MAINTENANCE AGGREMENTS	737,220	737,220
53 2500 RENTALS/LEASES	23,100	23,100
53 2700 TRAVEL&OTHER EMPLOYEE EX	34,142	34,142
53 2800 COMMUNICATION&DATA PROC	178,204	178,204
53 2900 OTHER SERVICES	16,371	16,371
TOTAL PURCHASED SERVICES	7,318,185	7,318,185
53 3100 GENERAL ADMIN SUPPLIES	727,100	727,100
53 3200 FACILITY & HARDWARE SUPP	115,702	115,702
53 3600 DRUGS/PHARMACETICAL SUP	12	12
53 3700 RESEARCH/DEVELOP&ED SUP	24,399	24,399
53 3800 PURCHASES FOR RESALE	1,435,570	1,435,570
TOTAL SUPPLIES	2,302,783	2,302,783
53 5800 OTHER ADMINISTRATIVE EXP	157,662	157,662
TOTAL OTHER EXPENSES & ADJUSTMENTS	157,662	157,662
TOTAL REQUIREMENTS	35,875,654	35,875,654



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56096 UNC HOSPITALS-OPERATING  
5400 PEDIATRIC SERVICES

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
TOTAL RECEIPTS	0	0
-----		
CHANGE IN FUND BALANCE	-35,875,654	-35,875,654
-----		
-----		

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56096 UNC HOSPITALS-OPERATING  
5600 ANCILLARY SERVICES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	4,845,362	4,845,362
53 1210 SPA-REG SALARIES-UNIV	103,911,634	103,911,634
53 1310 REG(N S) TEMP WAGES-UNIV	562,515	562,515
53 1410 OT PAY - UNIV	3,246,529	3,246,529
53 1430 SHIFT PREM PAY - UNIV	6,454,025	6,454,025
53 1450 DUAL EMPL WAGES - UNIV	-5	-5
53 1460 EPA&SPA-Longvty Pay-Univ	905,483	905,483
53 1510 SOCIAL SEC CONTRIB-UNIV	8,773,938	8,773,938
53 1520 REG RETIRE CONTRIB-UNIV	6,006,092	6,006,092
53 1560 MED INS CONTRIB-UNIV	8,324,986	8,324,986
53 1625 ST DISABILITY PMT	52,876	52,876
-----		
TOTAL PERSONAL SERVICES	143,083,435	143,083,435
-----		
53 2170 ADMIN SERVICES	1,567,760	1,567,760
53 2199 MISC CONTRACTUAL SERVICE	11,708,193	11,708,193
53 2200 UTILITY/ENERGY SERVICES	9,214,056	9,214,056
53 2300 REPAIR SERVICES	2,544,017	2,544,017
53 2400 MAINTENANCE AGGREMENTS	10,859,094	10,859,094
53 2500 RENTALS/LEASES	2,261,353	2,261,353
53 2700 TRAVEL&OTHER EMPLOYEE EX	230,447	230,447
53 2800 COMMUNICATION&DATA PROC	1,516,085	1,516,085
53 2900 OTHER SERVICES	157,502	157,502
-----		
TOTAL PURCHASED SERVICES	40,058,507	40,058,507
-----		
53 3100 GENERAL ADMIN SUPPLIES	15,977,382	15,977,382
53 3200 FACILITY & HARDWARE SUPP	1,178,615	1,178,615
53 3300 VEHICLE/EQUIP OPER SUP	86,818	86,818
53 3600 DRUGS/PHARMACETICAL SUP	1,980	1,980
53 3700 RESEARCH/DEVELOP&ED SUP	79,566	79,566
53 3800 PURCHASES FOR RESALE	74,353,485	74,353,485
53 3900 OTHER MATERIALS & SUPP	10,032	10,032
-----		
TOTAL SUPPLIES	91,687,878	91,687,878
-----		
53 4500	3,409	3,409
53 4700	28,749	28,749
-----		
TOTAL PROPERTY, PLANT & EQUIPMT	32,158	32,158
-----		
53 5300 DEBT SERVICE	61,764	61,764
53 5400 DEPRECIATION & AMORITIZN	38,413,985	38,413,985
53 5800 OTHER ADMINISTRATIVE EXP	20,264,284	20,264,284
-----		
TOTAL OTHER EXPENSES & ADJUSTMENTS	58,740,033	58,740,033
-----		
TOTAL REQUIREMENTS	333,602,011	333,602,011



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56096 UNC HOSPITALS-OPERATING  
5600 ANCILLARY SERVICES

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
TOTAL RECEIPTS	0	0
-----		
CHANGE IN FUND BALANCE	-333,602,011	-333,602,011
-----		
-----		

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56096 UNC HOSPITALS-OPERATING  
5700 REGIONAL SERVICES

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	1,878,491	1,878,491
53 1210 SPA-REG SALARIES-UNIV	5,650,656	5,650,656
53 1410 OT PAY - UNIV	137,087	137,087
53 1430 SHIFT PREM PAY - UNIV	93,695	93,695
53 1460 EPA&SPA-Longvty Pay-Univ	27,017	27,017
53 1510 SOCIAL SEC CONTRIB-UNIV	536,135	536,135
53 1520 REG RETIRE CONTRIB-UNIV	346,151	346,151
53 1560 MED INS CONTRIB-UNIV	327,590	327,590
TOTAL PERSONAL SERVICES	8,996,822	8,996,822
53 2199 MISC CONTRACTUAL SERVICE	1,287,789	1,287,789
53 2200 UTILITY/ENERGY SERVICES	36,792	36,792
53 2300 REPAIR SERVICES	208,806	208,806
53 2400 MAINTENANCE AGGREMENTS	22,128	22,128
53 2500 RENTALS/LEASES	1,203,587	1,203,587
53 2700 TRAVEL&OTHER EMPLOYEE EX	319,608	319,608
53 2800 COMMUNICATION&DATA PROC	89,054	89,054
53 2900 OTHER SERVICES	9,058,800	9,058,800
TOTAL PURCHASED SERVICES	12,226,564	12,226,564
53 3100 GENERAL ADMIN SUPPLIES	237,362	237,362
53 3200 FACILITY & HARDWARE SUPP	16,413	16,413
53 3300 VEHICLE/EQUIP OPER SUP	14,940	14,940
53 3700 RESEARCH/DEVELOP&ED SUP	997	997
53 3800 PURCHASES FOR RESALE	4,551,320	4,551,320
53 3900 OTHER MATERIALS & SUPP	6,624	6,624
TOTAL SUPPLIES	4,827,656	4,827,656
53 5800 OTHER ADMINISTRATIVE EXP	2,048,912	2,048,912
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,048,912	2,048,912
TOTAL REQUIREMENTS	28,099,954	28,099,954

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56096 UNC HOSPITALS-OPERATING  
5700 REGIONAL SERVICES

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
43 8101 TRANSFER FROM OP RESERVE	119,680	119,680
-----		
TOTAL RECEIPTS	119,680	119,680
-----		
CHANGE IN FUND BALANCE	-27,980,274	-27,980,274
-----		
-----		

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56096 UNC HOSPITALS-OPERATING  
5800 ADMINISTRATION

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	6,514,561	6,514,561
53 1210 SPA-REG SALARIES-UNIV	25,113,693	25,113,693
53 1310 REG(N S) TEMP WAGES-UNIV	102,034	102,034
53 1410 OT PAY - UNIV	233,883	233,883
53 1430 SHIFT PREM PAY - UNIV	1,031,794	1,031,794
53 1450 DUAL EMPL WAGES - UNIV	840	840
53 1460 EPA&SPA-Longvty Pay-Univ	237,405	237,405
53 1510 SOCIAL SEC CONTRIB-UNIV	2,514,702	2,514,702
53 1520 REG RETIRE CONTRIB-UNIV	1,691,824	1,691,824
53 1560 MED INS CONTRIB-UNIV	1,840,322	1,840,322
53 1572 UNEMPLOYMENT COMP-ESC	220,000	220,000
53 1625 ST DISABILITY PMT	2,120	2,120
53 1631 Wrker Comp-Med Payments	586,596	586,596
53 1649 OTHER SPECIAL PROGRAM WA	100,236	100,236
TOTAL PERSONAL SERVICES	40,190,010	40,190,010
53 2140 OTH INFORMATION TECH SER	812,501	812,501
53 2143 LAN SUPPORT SVCS	16,624	16,624
53 2145 SERVER SUPPORT SVC	293,196	293,196
53 2146 MAINFRAME SUPPORT SVC	47,172	47,172
53 2170 ADMIN SERVICES	102,577	102,577
53 2199 MISC CONTRACTUAL SERVICE	5,765,157	5,765,157
53 2200 UTILITY/ENERGY SERVICES	-516	-516
53 2300 REPAIR SERVICES	3,824	3,824
53 2400 MAINTENANCE AGGREMENTS	4,443,300	4,443,300
53 2500 RENTALS/LEASES	1,384,450	1,384,450
53 2700 TRAVEL&OTHER EMPLOYEE EX	248,160	248,160
53 2800 COMMUNICATION&DATA PROC	2,350,630	2,350,630
53 2900 OTHER SERVICES	1,191,807	1,191,807
TOTAL PURCHASED SERVICES	16,658,882	16,658,882
53 3100 GENERAL ADMIN SUPPLIES	2,278,806	2,278,806
53 3200 FACILITY & HARDWARE SUPP	9,626	9,626
53 3700 RESEARCH/DEVELOP&ED SUP	69,664	69,664
53 3800 PURCHASES FOR RESALE	194,908	194,908
53 3900 OTHER MATERIALS & SUPP	1,836	1,836
TOTAL SUPPLIES	2,554,840	2,554,840
53 4500	607,247	607,247
53 4700	426,961	426,961
TOTAL PROPERTY, PLANT & EQUIPMT	1,034,208	1,034,208
53 5300 DEBT SERVICE	11,517,999	11,517,999
53 5800 OTHER ADMINISTRATIVE EXP	7,246,304	7,246,304
TOTAL OTHER EXPENSES & ADJUSTMENTS	18,764,303	18,764,303





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56096 UNC HOSPITALS-OPERATING  
5800 ADMINISTRATION

DESCRIPTION	2005-06	2006-07
-----		
TOTAL REQUIREMENTS	79,202,243	79,202,243
-----		
ESTIMATED RECEIPTS		
-----		
43 8101 TRANSFER FROM OP RESERVE	592,476,159	592,476,159
43 8103 TRANSFER FROM GEN FUND	39,627,760	39,627,760
-----		
TOTAL RECEIPTS	632,103,919	632,103,919
-----		
CHANGE IN FUND BALANCE	552,901,676	552,901,676
-----		
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56096 UNC HOSPITALS-OPERATING

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
5200 ADULT SERVICES	167,330,327	167,330,327
5400 PEDIATRIC SERVICES	35,875,654	35,875,654
5600 ANCILLARY SERVICES	333,602,011	333,602,011
5700 REGIONAL SERVICES	28,099,954	28,099,954
5800 ADMINISTRATION	79,202,243	79,202,243
-----		
TOTAL REQUIREMENTS	644,110,189	644,110,189
-----		
ESTIMATED RECEIPTS		
-----		
5700 REGIONAL SERVICES	119,680	119,680
5800 ADMINISTRATION	632,103,919	632,103,919
-----		
TOTAL RECEIPTS	632,223,599	632,223,599
-----		
CHANGE IN FUND BALANCE	-11,886,590	-11,886,590
-----		
-----		

## 56096 UNC HOSPITALS-OPERATING

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	39,705,337	39,705,337
53 1210 SPA-REG SALARIES-UNIV	202,808,575	202,808,575
53 1310 REG(N S) TEMP WAGES-UNIV	1,030,783	1,030,783
53 1410 OT PAY - UNIV	6,126,699	6,126,699
53 1430 SHIFT PREM PAY - UNIV	25,915,890	25,915,890
53 1450 DUAL EMPL WAGES - UNIV	835	835
53 1460 EPA&SPA-Longvty Pay-Univ	1,660,395	1,660,395
53 1510 SOCIAL SEC CONTRIB-UNIV	19,914,523	19,914,523
53 1520 REG RETIRE CONTRIB-UNIV	13,613,339	13,613,339
53 1560 MED INS CONTRIB-UNIV	16,860,092	16,860,092
53 1572 UNEMPLOYMENT COMP-ESC	220,000	220,000
53 1625 ST DISABILITY PMT	54,996	54,996
53 1631 Wrker Comp-Med Payments	586,596	586,596
53 1649 OTHER SPECIAL PROGRAM WA	100,236	100,236
TOTAL PERSONAL SERVICES	328,598,296	328,598,296
53 2140 OTH INFORMATION TECH SER	812,501	812,501
53 2143 LAN SUPPORT SVCS	16,624	16,624
53 2145 SERVER SUPPORT SVC	293,196	293,196
53 2146 MAINFRAME SUPPORT SVC	47,172	47,172
53 2170 ADMIN SERVICES	10,500,999	10,500,999
53 2199 MISC CONTRACTUAL SERVICE	29,542,159	29,542,159
53 2200 UTILITY/ENERGY SERVICES	9,250,332	9,250,332
53 2300 REPAIR SERVICES	2,786,858	2,786,858
53 2400 MAINTENANCE AGREEMENTS	16,563,029	16,563,029
53 2500 RENTALS/LEASES	6,078,480	6,078,480
53 2700 TRAVEL&OTHER EMPLOYEE EX	979,874	979,874
53 2800 COMMUNICATION&DATA PROC	4,578,172	4,578,172
53 2900 OTHER SERVICES	10,507,757	10,507,757
TOTAL PURCHASED SERVICES	91,957,153	91,957,153
53 3100 GENERAL ADMIN SUPPLIES	21,671,936	21,671,936
53 3200 FACILITY & HARDWARE SUPP	1,669,483	1,669,483
53 3300 VEHICLE/EQUIP OPER SUP	101,758	101,758
53 3600 DRUGS/PHARMACETICAL SUP	3,011	3,011
53 3700 RESEARCH/DEVELOP&ED SUP	324,249	324,249
53 3800 PURCHASES FOR RESALE	113,829,665	113,829,665
53 3900 OTHER MATERIALS & SUPP	18,492	18,492
TOTAL SUPPLIES	137,618,594	137,618,594
53 4500	615,056	615,056
53 4700	455,710	455,710
TOTAL PROPERTY, PLANT & EQUIPMT	1,070,766	1,070,766
53 5300 DEBT SERVICE	11,579,763	11,579,763

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56096 UNC HOSPITALS-OPERATING

DESCRIPTION	2005-06	2006-07
53 5400 DEPRECIATION & AMORITIZN	38,413,985	38,413,985
53 5800 OTHER ADMINISTRATIVE EXP	34,871,632	34,871,632
-----		
TOTAL OTHER EXPENSES & ADJUSTMENTS	84,865,380	84,865,380
-----		
TOTAL REQUIREMENTS	644,110,189	644,110,189
-----		
ESTIMATED RECEIPTS		
-----		
43 8101 TRANSFER FROM OP RESERVE	592,595,839	592,595,839
43 8103 TRANSFER FROM GEN FUND	39,627,760	39,627,760
-----		
TOTAL RECEIPTS	632,223,599	632,223,599
-----		
CHANGE IN FUND BALANCE	-11,886,590	-11,886,590

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56096 UNC HOSPITALS-OPERATING

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
5200 ADULT SERVICES	1,645.900	1,645.900
5400 PEDIATRIC SERVICES	361.300	361.300
5600 ANCILLARY SERVICES	2,901.420	2,901.420
5700 REGIONAL SERVICES	148.950	148.950
5800 ADMINISTRATION	491.850	491.850
-----		
TOTAL REQUIREMENTS	5,549.420	5,549.420
-----		

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56096 UNC HOSPITALS-OPERATING

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 1110 EPA REG SALARIES-UNIV	641.400	641.400
53 1210 SPA-REG SALARIES-UNIV	4,908.020	4,908.020
-----		
TOTAL REQUIREMENTS	5,549.420	5,549.420
-----		

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6101 PUBLIC SCHOOL INSURANCE

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	448,842	448,842
53 1312 SPA-TEMP SALARIES-RECPT	3,000	3,000
53 1322 CONTR EMPL PER IRS	4,436	4,436
53 1412 SALARIES/WAGES OVERTIME	1,000	1,000
53 1462 EPA&SPA-LONGEVITY PAY-R	8,535	8,535
53 1512 SOCIAL SEC CONTRIB-RECPT	32,756	32,756
53 1522 REG RETIRE CONTRIB-RECPT	26,654	26,654
53 1562 MED INSUR CONTRIB-RECPT	31,060	31,060
TOTAL PERSONAL SERVICES	556,283	556,283
53 2199 MISC CONTRACTUAL SERVICE	20,000	20,000
53 2300 REPAIR SERVICE	678	678
53 2400 MAINTENANCE AGREEMENTS	3,800	3,800
53 2500 RENTAL/LEASES	850	850
53 2700 TRAVEL/OTHER EMPLOYEE EX	84,544	84,544
53 2800 COMMUNICATION/DATA PRO	16,250	16,250
53 2900 OTHER SERVICES	2,461,016	2,461,016
TOTAL PURCHASED SERVICES	2,587,138	2,587,138
53 3100 GENERAL ADMIN SUPPLIES	8,000	8,000
53 3700 RESEARCH/EDUC SUPPLY	500	500
TOTAL SUPPLIES	8,500	8,500
53 4500 EQUIPMENT	22,843	22,843
53 4600 ART,OTHER ARTIFACTS/LIT	500	500
53 4700 INTANGIBLE ASSETS	1,000	1,000
TOTAL PROPERTY, PLANT & EQUIPMT	24,343	24,343
53 5200 PENSIONS/BENEFITS/CLAIMS	7,068,936	7,068,936
53 5800 OTHER ADMIN EXPENSES	4,800	4,800
TOTAL OTHER EXPENSES & ADJUSTMENTS	7,073,736	7,073,736
TOTAL REQUIREMENTS	10,250,000	10,250,000

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63510 DPI-TRUST

6101 PUBLIC SCHOOL INSURANCE

DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
43 3121 STIF INT	250,000	250,000
43 4600 INSURANCE PREMIUMS	10,000,000	10,000,000
-----		
TOTAL RECEIPTS	10,250,000	10,250,000
-----		
CHANGE IN FUND BALANCE	0	0
-----		
-----		



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6102 STATE LITERARY FUND

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 5900 OTHER EXPENSES	64,888	64,888
-----		
TOTAL OTHER EXPENSES & ADJUSTMENTS	64,888	64,888
-----		
TOTAL REQUIREMENTS	64,888	64,888
-----		
ESTIMATED RECEIPTS		
-----		
43 3120 STIF INT INC-PROGRAM REV	17,000	17,000
43 3200 INT EARNINGS LOAN-PROGRM	7,888	7,888
43 7111 LOAN COLLECTION-PRINCIPA	40,000	40,000
-----		
TOTAL RECEIPTS	64,888	64,888
-----		
CHANGE IN FUND BALANCE	0	0
-----		
-----		

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6103 CHILDREN'S TRUST FUND

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	64,910	64,910
53 1462 EPA&SPA-LONGEVITY PAY-R	2,962	2,962
53 1512 SOCIAL SEC CONTRIB-RECPT	4,671	4,671
53 1522 REG RETIRE CONTRIB-RECPT	3,947	3,947
53 1562 MED INSUR CONTRIB-RECPT	3,432	3,432
TOTAL PERSONAL SERVICES	79,922	79,922
53 2150 ACADEMIC SERVICES	500,533	500,533
53 2300 REPAIR SERVICE	200	200
53 2400 MAINTENANCE AGREEMENTS	900	900
53 2500 RENTAL/LEASES	997	997
53 2700 TRAVEL/OTHER EMPLOYEE EX	4,395	4,395
53 2800 COMMUNICATION/DATA PRO	4,125	4,125
TOTAL PURCHASED SERVICES	511,150	511,150
53 3100 GENERAL ADMIN SUPPLIES	1,800	1,800
53 3700 RESEARCH/EDUC SUPPLY	2,750	2,750
TOTAL SUPPLIES	4,550	4,550
53 4500 EQUIPMENT	2,000	2,000
TOTAL PROPERTY, PLANT & EQUIPMT	2,000	2,000
53 5800 OTHER ADMIN EXPENSES	600	600
TOTAL OTHER EXPENSES & ADJUSTMENTS	600	600
TOTAL REQUIREMENTS	598,222	598,222
ESTIMATED RECEIPTS		
43 3120 STIF INT INC-PROGRAM REV	15,000	15,000
43 5200 PERMIT LICENSE	333,222	333,222
43 8111 TRF IN-CHILDREN'S TRUST	250,000	250,000
TOTAL RECEIPTS	598,222	598,222
CHANGE IN FUND BALANCE	0	0

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6104 RODMAN SCHOLARSHIP

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 6850 TEACHERS SCHOLARSHIPS	780	780
-----		
TOTAL AID & PUBLIC ASSISTANCE	780	780
-----		
TOTAL REQUIREMENTS	780	780
-----		
ESTIMATED RECEIPTS		
-----		
43 3120 STIF INT INC-PROGRAM REV	780	780
-----		
TOTAL RECEIPTS	780	780
-----		
CHANGE IN FUND BALANCE	0	0
-----		
-----		

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6107 PROSP TEACHER SCHOL LOAN

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 5900 OTHER EXPENSES	17,000	17,000
-----		
TOTAL OTHER EXPENSES & ADJUSTMENTS	17,000	17,000
-----		
53 6850 TEACHERS SCHOLARSHIPS	2,575,100	2,575,100
-----		
TOTAL AID & PUBLIC ASSISTANCE	2,575,100	2,575,100
-----		
TOTAL REQUIREMENTS	2,592,100	2,592,100
-----		
ESTIMATED RECEIPTS		
-----		
43 3120 STIF INT INC-PROGRAM REV	2,000	2,000
43 3200 INT EARNINGS LOAN-PROGRM	50,000	50,000
43 7111 LOAN COLLECTION-PRINCIPA	250,000	250,000
-----		
43 8110 TRF IN-STUDENT LOANS	2,157,035	2,157,035
43 9200 BUDGETED FUND BAL-AUTHOR	133,065	133,065
-----		
TOTAL RECEIPTS	2,592,100	2,592,100
-----		
CHANGE IN FUND BALANCE	0	0
-----		
-----		

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6108 TEACHING FELLOWS

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 5900 OTHER EXPENSES	15,953	15,953
TOTAL OTHER EXPENSES & ADJUSTMENTS	15,953	15,953
53 6603 PUBLIC SCHOOL FORUM	170,000	170,000
53 6850 TEACHERS SCHOLARSHIPS	10,400,000	10,400,000
TOTAL AID & PUBLIC ASSISTANCE	10,570,000	10,570,000
TOTAL REQUIREMENTS	10,585,953	10,585,953
ESTIMATED RECEIPTS		
43 3120 STIF INT INC-PROGRAM REV	25,000	25,000
43 3200 INT EARNINGS LOAN-PROGRM	100,953	100,953
43 7111 LOAN COLLECTION-PRINCIPA	300,000	300,000
43 8109 TRF IN-TEACH FELLOWS	10,160,000	10,160,000
TOTAL RECEIPTS	10,585,953	10,585,953
CHANGE IN FUND BALANCE	0	0

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6112 COMPUTER LOAN REVOLVING

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 5900 OTHER EXPENSES	9,353	9,353
-----		
TOTAL OTHER EXPENSES & ADJUSTMENTS	9,353	9,353
-----		
TOTAL REQUIREMENTS	9,353	9,353
-----		
ESTIMATED RECEIPTS		
-----		
43 3120 STIF INT INC-PROGRAM REV	3,000	3,000
43 3200 INT EARNINGS LOAN-PROGRM	300	300
43 7111 LOAN COLLECTION-PRINCIPA	6,053	6,053
-----		
TOTAL RECEIPTS	9,353	9,353
-----		
CHANGE IN FUND BALANCE	0	0
-----		
-----		

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6116 EDUCATION FUND

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 5800 OTHER ADMIN EXPENSES	3,000	3,000
-----		
TOTAL OTHER EXPENSES & ADJUSTMENTS	3,000	3,000
-----		
53 6890 OTHER EDUCATIONAL AWARDS	15,000	15,000
53 6990 EDUCATION GRANTS	15,000	15,000
-----		
TOTAL AID & PUBLIC ASSISTANCE	30,000	30,000
-----		
TOTAL REQUIREMENTS	33,000	33,000
-----		
ESTIMATED RECEIPTS		
-----		
43 3120 STIF INT INC-PROGRAM REV	20,000	20,000
43 9200 BUDGETED FUND BAL-AUTHOR	13,000	13,000
-----		
TOTAL RECEIPTS	33,000	33,000
-----		
CHANGE IN FUND BALANCE	0	0
-----		
-----		

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DESCRIPTION	2005-06	2006-07
<b>REQUIREMENTS</b>		
6101 PUBLIC SCHOOL INSURANCE	10,250,000	10,250,000
6102 STATE LITERARY FUND	64,888	64,888
6103 CHILDREN'S TRUST FUND	598,222	598,222
6104 RODMAN SCHOLARSHIP	780	780
6107 PROSP TEACHER SCHOL LOAN	2,592,100	2,592,100
6108 TEACHING FELLOWS	10,585,953	10,585,953
6112 COMPUTER LOAN REVOLVING	9,353	9,353
6116 EDUCATION FUND	33,000	33,000
<b>TOTAL REQUIREMENTS</b>	<b>24,134,296</b>	<b>24,134,296</b>
<b>ESTIMATED RECEIPTS</b>		
6101 PUBLIC SCHOOL INSURANCE	10,250,000	10,250,000
6102 STATE LITERARY FUND	64,888	64,888
6103 CHILDREN'S TRUST FUND	598,222	598,222
6104 RODMAN SCHOLARSHIP	780	780
6107 PROSP TEACHER SCHOL LOAN	2,592,100	2,592,100
6108 TEACHING FELLOWS	10,585,953	10,585,953
6112 COMPUTER LOAN REVOLVING	9,353	9,353
6116 EDUCATION FUND	33,000	33,000
<b>TOTAL RECEIPTS</b>	<b>24,134,296</b>	<b>24,134,296</b>
<b>CHANGE IN FUND BALANCE</b>	<b>0</b>	<b>0</b>



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DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	513,752	513,752
53 1312 SPA-TEMP SALARIES-RECPT	3,000	3,000
53 1322 CONTR EMPL PER IRS	4,436	4,436
53 1412 SALARIES/WAGES OVERTIME	1,000	1,000
53 1462 EPA&SPA-LONGEVITY PAY-R	11,497	11,497
53 1512 SOCIAL SEC CONTRIB-RECPT	37,427	37,427
53 1522 REG RETIRE CONTRIB-RECPT	30,601	30,601
53 1562 MED INSUR CONTRIB-RECPT	34,492	34,492
TOTAL PERSONAL SERVICES	636,205	636,205
53 2150 ACADEMIC SERVICES	500,533	500,533
53 2199 MISC CONTRACTUAL SERVICE	20,000	20,000
53 2300 REPAIR SERVICE	878	878
53 2400 MAINTENANCE AGREEMENTS	4,700	4,700
53 2500 RENTAL/LEASES	1,847	1,847
53 2700 TRAVEL/OTHER EMPLOYEE EX	88,939	88,939
53 2800 COMMUNICATION/DATA PRO	20,375	20,375
53 2900 OTHER SERVICES	2,461,016	2,461,016
TOTAL PURCHASED SERVICES	3,098,288	3,098,288
53 3100 GENERAL ADMIN SUPPLIES	9,800	9,800
53 3700 RESEARCH/EDUC SUPPLY	3,250	3,250
TOTAL SUPPLIES	13,050	13,050
53 4500 EQUIPMENT	24,843	24,843
53 4600 ART,OTHER ARTIFACTS/LIT	500	500
53 4700 INTANGIBLE ASSETS	1,000	1,000
TOTAL PROPERTY,PLANT & EQUIPMT	26,343	26,343
53 5200 PENSIONS/BENEFITS/CLAIMS	7,068,936	7,068,936
53 5800 OTHER ADMIN EXPENSES	8,400	8,400
53 5900 OTHER EXPENSES	107,194	107,194
TOTAL OTHER EXPENSES & ADJUSTMENTS	7,184,530	7,184,530
53 6603 PUBLIC SCHOOL FORUM	170,000	170,000
53 6850 TEACHERS SCHOLARSHIPS	12,975,880	12,975,880
53 6890 OTHER EDUCATIONAL AWARDS	15,000	15,000
53 6990 EDUCATION GRANTS	15,000	15,000
TOTAL AID & PUBLIC ASSISTANCE	13,175,880	13,175,880
TOTAL REQUIREMENTS	24,134,296	24,134,296

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DESCRIPTION	2005-06	2006-07
ESTIMATED RECEIPTS		
-----		
43 3120 STIF INT INC-PROGRAM REV	82,780	82,780
43 3121 STIF INT	250,000	250,000
43 3200 INT EARNINGS LOAN-PROGRM	159,141	159,141
43 4600 INSURANCE PREMIUMS	10,000,000	10,000,000
43 5200 PERMIT LICENSE	333,222	333,222
43 7111 LOAN COLLECTION-PRINCIPA	596,053	596,053
43 8109 TRF IN-TEACH FELLOWS	10,160,000	10,160,000
43 8110 TRF IN-STUDENT LOANS	2,157,035	2,157,035
43 8111 TRF IN-CHILDREN'S TRUST	250,000	250,000
43 9200 BUDGETED FUND BAL-AUTHOR	146,065	146,065
-----		
TOTAL RECEIPTS	24,134,296	24,134,296
-----		
CHANGE IN FUND BALANCE	0	0

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DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
6101 PUBLIC SCHOOL INSURANCE	9.050	9.050
6103 CHILDREN'S TRUST FUND	1.000	1.000
-----		
TOTAL REQUIREMENTS	10.050	10.050
-----		

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63510 DPI-TRUST

DESCRIPTION	2005-06	2006-07
REQUIREMENTS		
-----		
53 1212 SPA-REG SALARIES-RECPT	10.050	10.050
-----		
TOTAL REQUIREMENTS	10.050	10.050
-----		