

State of North Carolina



Beverly Eaves Perdue
Governor

Recommended Continuation Budget

Line Item Detail

2009-2011

Education

Office of State Budget and Management
Office of the Governor
Raleigh, North Carolina
March 2009

Introduction

The *Recommended Continuation Budget, Line Item Detail, 2009-2011* details Governor Perdue's recommended fiscal plan for continuing operations of the State of North Carolina for the upcoming biennium. For presentation purposes, the various departments of state government are grouped by the following functions:

- Education
- General Government
- Health and Human Services
- Justice and Public Safety
- Natural and Economic Resources
- Transportation

Funds are presented in numerical order within budget code. The budget codes are also ordered numerically by their last four digits, which typically represent a department or division, and then by their first digit, which represents a fund type. For example, budget code 84210 precedes code 14222, which precedes 84290. The only exceptions to this order occur where the last four digits of the budget code deviate from the usual department/division designation.

The proposed continuation budget for each budget code and fund code is presented beginning with summary tables for each budget code followed by fund details for each budgeted fund within the budget code. Summaries for each budget code are listed below:

- Summary by Fund
- Summary by Account
- Position Counts, Summary by Fund
- Position Counts, Summary by Account

For each fund, "Fund Detail" presents the information termed "Worksheet I" in the budget preparation system. Tabular data are presented for 2007-08 actual amounts spent or received, 2008-09 certified and authorized amounts, and 2009-10 and 2010-11 recommended amounts.

Requests for further information may be directed to the Office of State Budget and Management, 20320 Mail Service Center, Raleigh, N.C. 27699-0320, or telephone (919) 807-4700. These files may also be downloaded from the Office of State Budget and Management Web site, www.osbm.state.nc.us.

Brief Definitions

Recommended Budget	Total of continuation and expansion budgets submitted by the Governor to the General Assembly for a biennium beginning with an odd-numbered year, for example, 2009-11.
Continuation Budget	That portion of the recommended budget that maintains existing, authorized levels of recurring services in agencies for a biennium. The continuation budget is based on the current year's authorized budget; it may be adjusted through Worksheet I's for level of expenditure, inflationary increase, increase in services required, annualization of programs, reduction for nonrecurring programs, and adjustments for receipts.
Expansion Budget	That portion of the recommended budget that presents additional operating funds for expansion of existing programs, including inflationary cost for the state's share of locally-operated programs, new programs, or pilot projects; proposals to change a statutory-controlled program by redirecting funds from one program to another; onetime major equipment purchases; and continued phase-in of new programs initiated in a previous biennium.
Certified Budget	Once the state budget is approved by the General Assembly and released, the Office of State Budget and Management (OSBM) certifies the official budgets to state agencies. Agencies can then operate under the new budget. The State Budget Officer certifies the appropriations, revenue, and condition of the fund to the Office of State Controller and the State Treasurer. The certified budget reflects budget revisions that were specifically mandated by the General Assembly.
Authorized Budget	The certified budget plus revisions delegated to the Office of State Budget and Management and to agencies by the Executive Budget Act.
Fund Code	Funds (or budget centers) are established as a result of authorization by the General Assembly; changes in the accounting standards; authorizations by OSBM; and/or grant awards from federal, state, local, or private agencies, or from individuals. The fund code is a four-digit number that, with its parent budget code, uniquely identifies the fund.

Budget Code

The Office of State Budget and Management and the Office of State Controller together with the State Treasurer determine a five-digit number (budget code) for budgetary reporting. This number generally identifies major fund types and the responsible entity for reporting. The first digit is the fund type. The second and third digits are usually the department/division code. Budget codes are established for the following fund types:

- 0xxxx - Institutional Funds Revenue
- 1xxxx - General Fund
- 2xxxx - Special Funds
- 3xxxx - Federal Funds
- 4xxxx - Capital Project Funds
- 5xxxx - Enterprise Funds
- 6xxxx - Trust and Agency Funds
- 7xxxx - Service Funds
- 8xxxx - Highway Funds

Worksheet I

A component of the Budget Preparation System (BPS) used by state agencies to develop their budget requests for the General Assembly. Each Worksheet I report, except in the university system, has these eight columns:

- 1) Description of the expenditure or receipt
- 2) Amount actually spent or received as of June 30 of the first year (2007-08) of the current biennium (2007-09)
- 3) Amount certified by the General Assembly for the second year (2008-09) of the current biennium (2007-09). Not shown for the university system.
- 4) Amount authorized by OSBM for the expenditure or receipt during the second year (2008-09) of the current biennium (2007-09)
- 5) Amount of the recommended increase or decrease for the first year (2009-10) of the next biennium (2009-11), as compared to the current year (2008-09) in column 4
- 6) Total amount requested for the first year (2009-10) of the next biennium (2009-11)
- 7) Amount of the recommended increase or decrease for the second year (2010-11) of the next biennium (2009-11), as compared to the current year (2008-09) in column 4
- 8) Total amount requested for the second year (2010-11) of the next biennium (2009-11)

Summary by Purpose

13510 Department of Public Instruction - General Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
1000	EDUCATION MANAGEMENT	27,937,164	27,313,118	23,346,210	254,271	23,600,481	254,271	23,600,481
1100	Leadership for Innovatio	16,046,169	9,642,327	17,632,358	164,797	17,797,155	170,465	17,802,823
1300	FINANCIAL & BUSINESS SVC	16,034,315	19,265,802	20,928,370	260,228	21,188,598	273,580	21,201,950
1400	Office of Sch Readiness	135,436,558	173,354,075	173,230,818	-1,101	173,229,717	-1,101	173,229,717
1500	Technology/Info Services	18,107,052	23,736,195	22,580,141	-60,342	22,519,799	-60,342	22,519,799
1600	Curr/Inst/Acct Services	47,909,270	108,490,543	107,108,824	143,165	107,251,989	164,620	107,273,444
1700	Fed Aid-FEDERAL PROGRA	1147,992,934	2,368,979,394	2,345,454,860	0	2,345,454,860	0	2,345,454,860
1800	STATE PUBLIC SCHOOL FUND	8197,121,799	8,475,027,467	8,470,746,762	-122,395,831	8,348,350,931	-9,617,805	8,461,128,957
1900	RESERVES & TRANSFERS	45,230,854	73,307,738	72,837,807	-17,760,000	55,077,807	-17,760,000	55,077,807
TOTAL REQUIREMENTS		9651,816,115	11,279,116,659	11,253,866,150	-139,394,813	11,114,471,337	-26,576,312	11,227,289,838
ESTIMATED RECEIPTS								
1000	EDUCATION MANAGEMENT	11,364,342	7,816,575	6,320,111	0	6,320,111	0	6,320,111
1100	Leadership for Innovatio	4,886,019	7,451,935	8,583,360	0	8,583,360	0	8,583,360
1300	FINANCIAL & BUSINESS SVC	9,053,588	11,485,124	13,574,603	0	13,574,603	0	13,574,603
1400	Office of Sch Readiness	90,192,774	87,290,132	87,166,875	0	87,166,875	0	87,166,875
1500	Technology/Info Services	6,422,510	8,685,748	8,718,419	0	8,718,419	0	8,718,419
1600	Curr/Inst/Acct Services	38,138,477	96,110,361	92,720,463	0	92,720,463	0	92,720,463
1700	Fed Aid-FEDERAL PROGRA	1147,992,938	2,368,979,394	2,345,454,860	0	2,345,454,860	0	2,345,454,860
1800	STATE PUBLIC SCHOOL FUND	361,296,535	322,495,600	322,495,600	-28,791,347	293,704,253	-29,429,242	293,066,358
1900	RESERVES & TRANSFERS	5,340,334	13,356,497	12,886,566	0	12,886,566	0	12,886,566
TOTAL RECEIPTS		1674,687,517	2,923,671,366	2,897,920,857	-28,791,347	2,869,129,510	-29,429,242	2,868,491,615
NET APPROPRIATION		7977,128,598	8,355,445,293	8,355,945,293	-110,603,466	8,245,341,827	2,852,930	8,358,798,223

Summary by Account

13510 Department of Public Instruction - General Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	1111 EPA SALARIES	1,061,566	1,161,604	1,161,604	0	1,161,604	0	1,161,604
53	1141 SEC/COUNCIL OF ST SAL-AP	119,901	123,198	123,198	0	123,198	0	123,198
53	1211 SPA-REG SALARIES-APPRO	21,204,299	24,580,795	25,459,031	0	25,459,031	0	25,459,031
53	1212 SPA-REG SALARIES-RECPT	16,544,385	25,825,459	26,500,737	0	26,500,737	0	26,500,737
53	1221 SPS-TIME LIMITED	255,039	89,821	2,432,502	0	2,432,502	0	2,432,502
53	1222 TIMELIMITED POSITION	54,080	113,304	165,304	0	165,304	0	165,304
53	1311 REG(N S) TEMP WAGES-APPR	356,229	268,209	364,667	0	364,667	0	364,667
53	1312 REG(N S) TEMP WAGES-RECP	629,927	1,024,056	1,030,091	0	1,030,091	0	1,030,091
53	1321 CONTR EMPL PER IRS-APPRO	5,362,798	2,777,516	2,584,773	0	2,584,773	0	2,584,773
53	1322 CONTR EMPLY PER HERE	1,085,117	1,295,020	1,225,957	0	1,225,957	0	1,225,957
53	1411 OT PAY - APPROPRIATED	7,784	9,062	9,007	0	9,007	0	9,007
53	1412 OT PAY - RECEIPTS	42,513	18,899	44,848	0	44,848	0	44,848
53	1421 HOLIDAY PAY - APPRO	620	312	312	0	312	0	312
53	1422 HOLIDAY PAY - RECEIPTS	1,350	300	845	0	845	0	845
53	1431 SHIFT PREM PAY - APPRO	45	0	0	0	0	0	0
53	1441 CALL BACK/STANDBY	378	0	0	0	0	0	0
53	1452 DUAL EMPL WAGES - RECPTS	55,646	0	0	0	0	0	0
53	1461 EPA&SPA-LONGVTY PAY-APPR	439,742	453,614	461,800	164,090	625,890	192,220	654,020
53	1462 EPA&SPA-LONGVTY PAY-REC	367,342	397,542	425,174	0	425,174	0	425,174
53	1511 SOCIAL SEC CONTRIB-APPRO	2,169,554	1,984,536	2,239,990	96,931	2,336,921	96,931	2,336,921
53	1512 SOCIAL SEC CONTRIB-RECPT	1,395,580	2,344,969	2,362,320	0	2,362,320	0	2,362,320
53	1521 REG RETIRE CONTRIB-APPRO	1,797,426	2,048,464	2,300,134	47,915	2,348,049	47,915	2,348,049
53	1522 REG RETIRE CONTRIB-RECPT	1,332,997	1,996,467	2,046,197	0	2,046,197	0	2,046,197
53	1561 MED INS CONTRIB-APPRO	1,380,234	1,529,452	1,667,107	89,568	1,756,675	89,568	1,756,675
53	1562 MED INS CONTRIB-RECPTS	1,035,426	1,776,733	1,790,928	0	1,790,928	0	1,790,928
53	1572 UNEMP COMP PAYMNTS TO ES	11,831	0	4,448	0	4,448	0	4,448
53	1576 FLEXIBLE SPENDING SAVING	48,219	5,598	11,598	0	11,598	0	11,598
53	1622 SEVER SLRY CONTINUE-RECT	38,316	0	0	0	0	0	0
53	1624 GRIEVANCE SETTLEMENT	164,418	0	0	0	0	0	0
53	1625 ST DISABILITY PMT	3,760	2,833	370	0	370	0	370
53	1627 ST DISABILITY-APPROP.	0	5,000	5,000	0	5,000	0	5,000
53	1628 ST DISABILITY-RECEIPTS	12,390	23,985	22,400	0	22,400	0	22,400
53	1631 WRKER COMP-MED PAYMENTS	50,330	12,204	20,582	0	20,582	0	20,582
53	1651 COMPENSATION TO BOARD ME	6,240	12,155	10,755	0	10,755	0	10,755

TOTAL PERSONAL SERVICES		57,035,482	69,881,107	74,471,679	398,504	74,870,183	426,634	74,898,313

Summary by Account

13510 Department of Public Instruction - General Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
53 2110	LEGAL SERVICES	407,488	433,688	446,621	137,424	584,045	137,424	584,045
53 2120	AUDIT COST/ST AUDITOR	346,303	211,722	211,722	175,278	387,000	175,278	387,000
53 2140	INFORMATN TECHNOLOGY SVC	3,009,774	7,625,396	3,219,770	0	3,219,770	0	3,219,770
53 2141	WAN SUPPORT SERVICES	0	587,045	0	0	0	0	0
53 2143	LAN SUPPORT SERVICES	221,815	42,222	46,222	0	46,222	0	46,222
53 2144	PC 7 PRINTER SUPPORT	0	2,250	2,250	0	2,250	0	2,250
53 2145	SERVER SUPPORT SERVICES	1,655,201	868,810	0	0	0	0	0
53 2150	ACADEMIC SERVICES	77,491,000	109,246,804	111,197,039	59,752	111,256,791	72,097	111,269,136
53 2170	PERS SERV CONTRACT EMPLO	2,150,843	725,176	703,745	1,447,098	2,150,843	1,447,098	2,150,843
53 2181	WORKSHOP/CONF EXPENSE	1,118,521	1,715,437	2,265,153	0	2,265,153	0	2,265,153
53 2184	JANITORIAL SER AGREEMENT	0	1,100	1,100	0	1,100	0	1,100
53 2185	WASTE REM/RECY SER AGREE	238	0	50	0	50	0	50
53 2191	DUAL EMPLOYMENT	24,302	226,595	229,620	0	229,620	0	229,620
53 2199	MISC CONTRACTUAL SERVICE	89,285,628	127,747,702	123,069,527	335,109	123,404,636	335,109	123,404,636
53 2300	REPAIR SERVICES	45,985	232,232	119,008	0	119,008	0	119,008
53 2400	MAINTENANCE AGREEMENTS	9,607,077	2,516,024	970,815	0	970,815	0	970,815
53 2500	RENTALS/LEASES	2,894,885	3,976,646	4,996,862	0	4,996,862	0	4,996,862
53 2700	TRAVEL&OTHER EMPLOYEE EX	6,336,030	10,962,205	11,848,559	0	11,848,559	0	11,848,559
53 2800	COMMUNICATIONS&DATA PROC	8,962,561	11,114,907	7,245,360	-116,297	7,129,063	-116,297	7,129,063
53 2900	OTHER SERVICES	722,133	825,697	947,920	0	947,920	0	947,920
TOTAL PURCHASED SERVICES		204,279,784	279,061,658	267,521,343	2,038,364	269,559,707	2,050,709	269,572,052
53 3100	GENERAL ADMIN SUPPLIES	408,416	1,828,710	2,081,367	0	2,081,367	0	2,081,367
53 3200	FACILITY & HARDWARE SUPP	11	437	437	0	437	0	437
53 3300	VEHICLE/EQUIP OPER SUPPL	1,171	3,440	3,440	0	3,440	0	3,440
53 3500	CLOTHING & RECREATNL SUP	0	0	120	0	120	0	120
53 3600	DRUGS/PHARMACEUTICAL SUP	0	300	2,500	0	2,500	0	2,500
53 3700	RESEARCH/DEVELOP& ED SUP	4,296,190	8,059,113	6,028,762	-251,775	5,776,987	1,242,814	7,271,576
53 3800	PURCHASES FOR RESALE	522,992	904,155	534,649	0	534,649	0	534,649
TOTAL SUPPLIES		5,228,780	10,796,155	8,651,275	-251,775	8,399,500	1,242,814	9,894,089
53 4500	EQUIPMENT	2,885,798	2,562,503	2,472,226	0	2,472,226	0	2,472,226
53 4600	ART.OTHER ARTIFACTS&LIT	3,958	14,806	14,187	0	14,187	0	14,187
53 4700	INTANGIBLE ASSETS	827,134	2,216,183	875,201	0	875,201	0	875,201
TOTAL PROPERTY, PLANT & EQUIPMT		3,716,890	4,793,492	3,361,614	0	3,361,614	0	3,361,614

Summary by Account

13510 Department of Public Instruction - General Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
53 5100	LEGAL, LICENSE & PERMIT CST	6,773,801	4,485,088	4,477,327	2,563,893	7,041,220	2,563,893	7,041,220
53 5200	PENSION PAYMENTS	4,331,346	2,348,928	2,348,928	2,032,060	4,380,988	2,032,060	4,380,988
53 5600	ASSET & OTHER ADJUSTMENT	125	9,000	9,000	0	9,000	0	9,000
53 5800	OTHER ADMINISTRATIVE EXP	2,062,108	16,743,582	15,194,373	209,238	15,403,611	209,238	15,403,611
53 5900	OTHER EXPENSES	27,276	185	6,751	0	6,751	0	6,751
TOTAL OTHER EXPENSES & ADJUSTMEN		13,194,656	23,586,783	22,036,379	4,805,191	26,841,570	4,805,191	26,841,570
53 6C01	NGO COST REIMBURSEMENTS	2,586,044	0	0	0	0	0	0
53 6E00	DROPOUT PREVENTION GRANT	2,273,054	0	0	0	0	0	0
53 6E01	21ST CENTURY NGOS	4,587,923	13,555,595	13,555,595	0	13,555,595	0	13,555,595
53 6G02	PUBLIC SCHOOL FORUM	2,342,705	2,342,705	2,342,705	0	2,342,705	0	2,342,705
53 6G05	COMMUNITIES IN SCHS	1,657,500	1,607,500	1,607,500	0	1,607,500	0	1,607,500
53 6G06	SCHOOLS ATTUNED	820,911	820,911	820,911	0	820,911	0	820,911
53 6G08	EXPLORNET	425,000	400,000	400,000	-100,000	300,000	-100,000	300,000
53 6G09	TEACHER CADET	400,000	400,000	400,000	0	400,000	0	400,000
53 6G10	NC NETWORK	312,625	312,625	312,625	0	312,625	0	312,625
53 6G20	SCIENCE OLYMPIAD	150,000	150,000	150,000	0	150,000	0	150,000
53 6G22	TEACH FOR AMERICA	400,000	950,000	950,000	0	950,000	0	950,000
53 6G27	NC HUMANITIES COUNCIL	100,000	100,000	100,000	-100,000	0	-100,000	0
53 6G28	KIDS VOTING	250,000	250,000	250,000	-250,000	0	-250,000	0
53 6G29	AG IN THE CLASSROOM	50,000	0	0	0	0	0	0
53 6G30	PTA PARENTAL INVOLVEMENT	262,500	300,000	300,000	-300,000	0	-300,000	0
53 6G31	NC MATH & SCIENCE	100,000	200,000	200,000	-100,000	100,000	-100,000	100,000
53 6400	DROPOUT PREVENTION GOV.	4,576,689	14,910,000	14,910,000	-14,910,000	0	-14,910,000	0
53 6500	STATE AID TO LEA'S	1,128,496,754	2,322,785,394	2,306,252,002	0	2,306,252,002	0	2,306,252,002
53 6501	CENTRAL OFFICE ADMIN	116,806,263	121,005,235	121,005,235	-150,000	120,855,235	90,000	121,095,235
53 6502	CHILD AND FAMILY SUPPORT	10,911,642	12,997,214	12,997,214	-475,383	12,521,831	-475,383	12,521,831
53 6503	EVAAS	1,950,000	845,000	845,000	0	845,000	0	845,000
53 6507	CONNECTIVITY	7,924,732	0	0	0	0	0	0
53 6508	UERS	0	12,060	0	0	0	0	0
53 6513	NONINSTRUC SUPPORT PERS	387,836,222	406,316,199	406,316,199	-3,189,269	403,126,930	610,099	406,926,298
53 6516	ASSISTANCE TEAMS	9,388	1,444,052	0	0	0	0	0
53 6518	SCHOOL BUILDING ADMIN	242,021,295	263,766,062	263,766,062	-1,731,212	262,034,850	1,237,096	265,003,158
53 6522	CLASSROOM TEACHERS	2812,213,187	2,981,620,930	2,981,620,930	-26,246,266	2,955,374,664	2,960,383	2,984,581,313
53 6523	VOC ED TEACHERS	276,171,593	297,946,374	297,946,374	-3,363,720	294,582,654	-4,145,154	293,801,220
53 6524	PROGRAM SUPPORT-VOC ED	28,395,590	19,331,767	19,331,767	-121,789	19,209,978	-174,246	19,157,521

Summary by Account

13510 Department of Public Instruction - General Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
53 6526	DRIVERS EDUCATION	32,148,384	34,286,309	34,286,309	-326,450	33,959,859	-964,345	33,321,964
53 6530	HIGH PRIORITY	148,932	0	0	0	0	0	0
53 6531	LITERACY COACHES	10,053,825	12,209,120	12,209,120	-174,720	12,034,400	-174,720	12,034,400
53 6532	TEACHER ASSISTANTS	435,952,838	519,306,120	519,306,120	-15,468,528	503,837,592	-13,340,433	505,965,687
53 6533	INSTRUCTIONL SUPPORT PER	337,924,779	364,012,210	361,703,053	-4,107,661	357,595,392	-721,341	360,981,712
53 6534	AT RISK STUD SVC/ALT SCH	220,711,563	227,057,290	227,057,290	-442,889	226,614,401	913,860	227,971,150
53 6536	LTD ENGLISH PROFICIENCY	60,521,556	71,499,800	71,499,800	7,231,514	78,731,314	16,758,097	88,257,897
53 6537	IMPROVE STUDNT A/CABILTY	40,543,743	38,339,798	38,339,798	0	38,339,798	0	38,339,798
53 6538	SCHOOL BREAKFAST PROGRAM	2,017,761	2,120,745	2,120,745	-102,984	2,017,761	-102,984	2,017,761
53 6539	DISADVTGED STUDNT ALLOTM	67,109,487	77,095,605	77,095,605	-697,986	76,397,619	129,305	77,224,910
53 6540	MATH AND SCIENCE TEACHER	214,229	515,115	515,115	0	515,115	0	515,115
53 6542	ALLOT/DOLLAR CERT	64,088,416	0	0	0	0	0	0
53 6547	LOW WEALTH SUPPLEMENT	188,218,914	199,831,203	199,831,203	7,668,767	207,499,970	7,668,767	207,499,970
53 6548	SMALL COUNTY SUPPLEMENT	41,135,007	45,189,185	45,189,185	0	45,189,185	0	45,189,185
53 6549	CHARTER SCHOOLS	169,852,137	0	0	0	0	0	0
53 6552	FOCUSED EDUCATION PILOT	435,175	4,833,728	4,833,728	0	4,833,728	0	4,833,728
53 6560	LEARN AND EARN	13,878,072	19,128,008	19,128,008	-140,000	18,988,008	-140,000	18,988,008
53 6561	SMALL SPECIALTY HIGH SCH	0	7,239,800	7,239,800	0	7,239,800	0	7,239,800
53 6563	INSTRUCT SUPPLY/EQUIP	119,180,304	87,441,858	87,441,858	796,825	88,238,683	6,948,538	94,390,396
53 6564	TEXTBOOKS	0	100,652,409	25,000,000	8,487,659	33,487,659	14,757,635	39,757,635
53 6565	SCH TECHNOLOGY PILOT	568,640	1,500,000	1,500,000	-1,500,000	0	-1,500,000	0
53 6566	LEARN & EARN ON-LINE	2,937,720	1,351,752	1,351,752	5,000,000	6,351,752	5,000,000	6,351,752
53 6567	L&E VIRTUAL HIGH SCHS	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
53 6568	STAFF DEVELOPMENT	12,441,440	12,609,888	12,609,888	-51,968	12,557,920	9,941	12,619,829
53 6569	CHILD OBESITY PILOT	0	500,000	500,000	-500,000	0	-500,000	0
53 6572	EXCEPTIONAL CHILDREN	640,736,579	690,372,313	690,372,313	3,084,840	693,457,153	8,918,544	699,290,857
53 6575	ACADEMICALLY GIFTED STU	61,024,522	68,692,939	68,692,939	-540,807	68,152,132	104,694	68,797,633
53 6579	TRANSPORTATION	369,857,162	425,451,364	425,451,364	-37,005,766	388,445,598	-15,131,251	410,320,113
53 6580	SCHOOL BUSES	129,630	67,185,907	0	7,104,977	7,104,977	16,841,010	16,841,010
53 6585	SOCIAL SECURITY	277,700,604	298,911,935	298,735,284	-2,711,836	296,023,448	-51,179	298,684,105
53 6586	STATE RETIREMENT	292,192,096	318,146,663	317,958,697	-2,974,269	314,984,428	-143,191	317,815,506
53 6587	MEDICAL INSURANCE	324,897,572	365,849,049	365,653,670	-3,055,187	362,598,483	195,587	365,849,257
53 6588	SHORT TERM DISABILITY	8,746,062	5,437,304	5,437,304	7,041,188	12,478,492	7,041,188	12,478,492
53 6589	LONGEVITY	87,039,274	78,528,598	78,528,598	10,170,504	88,699,102	10,170,504	88,699,102
53 6590	ANNUAL LEAVE	33,508,217	33,457,308	33,457,308	1,017,189	34,474,497	1,017,189	34,474,497
53 6593	SCHOOL-BASED INCEN PAY	102,453,728	90,000,000	90,000,000	-90,000,000	0	-90,000,000	0
53 6596	SALARY SCHEDULE INCREMEN	38,646	0	0	0	0	0	0

Summary by Account

13510 Department of Public Instruction - General Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
53 6597	COMPENSATION BONUS	1,563,027	0	0	0	0	0	0
53 6598	ADD'T PAY MENTOR TEACHER	9,945,129	11,164,616	11,164,616	0	11,164,616	0	11,164,616
53 6626	PROJECT ENLIGHTENMENT	200,000	200,000	200,000	0	200,000	0	200,000
53 6890	OTHER EDUCATIONAL AWARDS	1,393,028	2,419,988	2,404,988	0	2,404,988	0	2,404,988
53 6901	NBPTS	5,756,669	3,274,500	3,274,500	2,284,043	5,558,543	2,284,043	5,558,543
53 6990	EDUCATION GRANTS	1,078,030	1,511,009	1,432,155	60,000	1,492,155	60,000	1,492,155
TOTAL AID & PUBLIC ASSISTANCE		9072,374,514	10,752,693,059	10,588,902,232	-150,891,184	10,438,011,048	-39,607,747	10,549,294,485
53 7101	RESERVE ADM CONTINGENCY	0	5,237,001	5,237,001	0	5,237,001	0	5,237,001
53 7102	RESERVE-INDIRECT COST	0	10,704,765	10,234,834	0	10,234,834	0	10,234,834
53 7104	GENERAL RESERVES	0	1,404,912	0	0	0	0	0
53 7128	RESERVE-CONNECTIVITY	0	19,034,426	19,034,426	0	19,034,426	0	19,034,426
53 7129	RESERVE-NC VIRTUAL PSCH	0	0	426,263	0	426,263	0	426,263
53 7134	RESERVE-PROG EXPANSION	0	15,222	15,222	0	15,222	0	15,222
TOTAL RESERVES		0	36,396,326	34,947,746	0	34,947,746	0	34,947,746
53 8030	FINE/PENALTY TRANSFER	138,601	0	0	0	0	0	0
53 8101	TRF 73510-TEXTBK FREIGHT	217,837	217,837	217,837	0	217,837	0	217,837
53 8102	TRF 73510-TEXTBOOKS	70,897,346	0	75,652,409	0	75,652,409	0	75,652,409
53 8104	TRF 73510-SCHOOL BUS	53,824,956	0	67,185,907	0	67,185,907	0	67,185,907
53 8107	TRF 13510-GENERAL FUND	12,676,924	2,651,732	2,651,732	0	2,651,732	0	2,651,732
53 8109	TRF 63510-TEACH FELLOWS	12,110,000	12,760,000	12,760,000	0	12,760,000	0	12,760,000
53 8111	TRF 63501 CHILDRENS TF	247,500	247,500	247,500	0	247,500	0	247,500
53 8120	TRF OUT-SCHOOL TECHNOLOG	9,585,229	10,000,000	10,000,000	0	10,000,000	0	10,000,000
53 8126	TRF OUT-WORKERS COMP	36,035,381	33,759,906	33,759,906	6,506,087	40,265,993	6,506,087	40,265,993
53 8152	TRF OUT-COMMUNITY COLLEG	12,322,213	32,638,405	25,647,263	0	25,647,263	0	25,647,263
53 8156	TRF OUT JUVENILE JUSTICE	50,000	100,000	100,000	0	100,000	0	100,000
53 8180	TRANS OUT IT PROJECTS	33,022,857	7,976,827	22,995,456	-2,000,000	20,995,456	-2,000,000	20,995,456
53 8181	DHHS HEALTH STATS	3,000	0	0	0	0	0	0
53 8185	TRF OUT-DHHS WOMEN HEALT	97,988	517,872	517,872	0	517,872	0	517,872
53 8187	TRFR-DIV OF CHLD DEV	4,358,626	1,038,000	2,238,000	0	2,238,000	0	2,238,000
53 8901	TRF SUCCEEDING F/Y	50,397,551	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		295,986,009	101,908,079	253,973,882	4,506,087	258,479,969	4,506,087	258,479,969

Summary by Account

13510 Department of Public Instruction - General Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
----- TOTAL REQUIREMENTS		9651,816,115	11,279,116,659	11,253,866,150	-139,394,813	11,114,471,337	-26,576,312	11,227,289,838
----- ESTIMATED RECEIPTS								
43	2405 REV-AT & T	25,000	0	0	0	0	0	0
43	4132 COMPUTER SALES & SVC	48,000	42,000	48,000	0	48,000	0	48,000
43	4134 PRINT, BIND & DUPLIC SVC	1,335,321	1,527,100	1,527,100	0	1,527,100	0	1,527,100
43	4139 OTHER COMMUNICATION SVC	37,272	40,936	42,936	0	42,936	0	42,936
43	4310 SALE OF PUBLICATIONS	220,962	314,611	314,611	0	314,611	0	314,611
43	4320 SALE OF SURPLUS PROPERTY	363	9,000	9,000	0	9,000	0	9,000
43	4390 OTH SALES OF GDS OR PUBL	53,130	78,180	78,180	0	78,180	0	78,180
43	5500 FINES,PENAL, ASSESS FEE	84,679	0	0	0	0	0	0
43	5600 REGISTRATION FEES	1,050,248	1,048,095	1,281,438	0	1,281,438	0	1,281,438
43	5900 FEES,LICENSES AND FINES	35,675	4,500	36,300	0	36,300	0	36,300
43	6200 NONCAPITAL GIFTS	600	0	0	0	0	0	0
43	7113 INSUR RECOVERY	269,039	0	0	0	0	0	0
43	7990 OTHER MISC REV-PROGRAM	5,300	0	0	0	0	0	0
43	7992 PETTY CASH REDEPOSIT	160	185	185	0	185	0	185
43	8120 TRF IN-SPECIAL REVENUE	16,152,039	8,438,104	9,157,461	0	9,157,461	0	9,157,461
43	8146 TRF IN-DOT FOR DR ED	32,148,384	34,286,309	34,286,309	-326,450	33,959,859	-964,345	33,321,964
43	8150 TRANSFER IN- REVENUE	46,860,032	46,300,000	46,300,000	0	46,300,000	0	46,300,000
43	8153 TRFR IN-CIVIL PENALTIES	120,362,790	114,038,000	114,038,000	0	114,038,000	0	114,038,000
43	8155 TRF IN-ED LOTTERY FUND	175,000,000	212,500,000	212,500,000	-28,464,897	184,035,103	-28,464,897	184,035,103
43	8187 TRFR FROM DHHS	331	0	0	0	0	0	0
43	8191 TRF IN-INDIRECT COST	4,227,339	2,600,722	2,600,722	0	2,600,722	0	2,600,722
53	8220 REIMBURSE-DUAL EMPLOY.	66,805	0	0	0	0	0	0
53	8300 REFUND-PRIOR YEAR	9,396,209	0	0	0	0	0	0
53	8802 PARTNERS IN CHARACTER	0	134,292	0	0	0	0	0
53	8803 ASSESS/MEDIA LITERACY	0	68,251	68,251	0	68,251	0	68,251
53	8805 TROOPS TO TEACHERS	162,867	222,541	206,959	0	206,959	0	206,959
53	8806 HANDICAPPED SPEC STUDY	177,943	12,928,504	12,928,504	0	12,928,504	0	12,928,504
53	8807 FOREIGN LANGUAGE ASSIST	0	632	632	0	632	0	632
53	8808 EVEN START FAMILY LITER	2,139,296	7,657,940	7,657,940	0	7,657,940	0	7,657,940
53	8809 DRUG FREE DISCRETIONARY	0	39,502	39,502	0	39,502	0	39,502
53	8810 STATE AID CONCENTRATION	0	67,682,120	67,682,120	0	67,682,120	0	67,682,120

Summary by Account

13510 Department of Public Instruction - General Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
53 8811	ESEA CH1 ST ADMIN	15,431,598	32,349,267	32,867,958	0	32,867,958	0	32,867,958
53 8812	ECIA CH1 BASIC GRANT	289,355,221	546,306,677	546,306,677	0	546,306,677	0	546,306,677
53 8813	ECIA CH1 MIGRANT EDUC	5,466,415	15,613,067	15,653,827	0	15,653,827	0	15,653,827
53 8814	ECIA CH1 DELINQUENTS	479,300	1,498,961	1,499,526	0	1,499,526	0	1,499,526
53 8815	ECIA CH1 ADULT CORRECT	382,667	1,165,723	1,165,447	0	1,165,447	0	1,165,447
53 8816	ECIA CH1 HANDICAPPED	1,129,157	1,250,508	1,250,508	0	1,250,508	0	1,250,508
53 8818	CHAPTER 1 IMPROVEMENT	-7,905	0	0	0	0	0	0
53 8819	TITLE-V INNOVATIVE EDUC	3,065,210	10,814,908	10,814,908	0	10,814,908	0	10,814,908
53 8820	DESEGREGATION ASSISTANCE	32,699	113,507	106,871	0	106,871	0	106,871
53 8821	DRUG FREE SCHOOLS	6,353,676	5,349,553	5,401,372	0	5,401,372	0	5,401,372
53 8824	NAEP STATE COORDINATOR	105,365	148,836	92,810	0	92,810	0	92,810
53 8825	ESEA VI-C DEAF/BLIND	365,789	959,636	959,636	0	959,636	0	959,636
53 8827	COMMON CORE DATA	491	13,866	13,866	0	13,866	0	13,866
53 8829	EHA VI-B HANDICAPPED	320,657,665	711,367,272	711,431,731	0	711,431,731	0	711,431,731
53 8830	CHILD NUTR-BASIC ADM	2,932,588	6,771,977	6,771,977	0	6,771,977	0	6,771,977
53 8832	21ST CENTURY	15,688,100	47,544,664	47,633,491	0	47,633,491	0	47,633,491
53 8833	LANGUAGE ACQUISITION	12,735,502	31,764,194	31,696,686	0	31,696,686	0	31,696,686
53 8834	READING FIRST GRANT	28,679,196	102,303,537	101,516,993	0	101,516,993	0	101,516,993
53 8835	COMMUNITY SVCS GRANT	0	1,021,176	1,021,176	0	1,021,176	0	1,021,176
53 8836	RURAL & LOW INCOME	5,059,383	13,017,082	12,981,662	0	12,981,662	0	12,981,662
53 8838	CN-SPECIAL MILK	193,334	285,337	285,337	0	285,337	0	285,337
53 8840	JAVITS GIFTED & TALENT	386,878	1,178,320	1,102,649	0	1,102,649	0	1,102,649
53 8841	IMPROVING TEACH QUALITY	62,292,954	179,724,480	179,868,916	0	179,868,916	0	179,868,916
53 8842	CN-SCHOOL BREAKFAST	80,749,025	114,655,404	114,655,404	0	114,655,404	0	114,655,404
53 8843	CHILD NUTR PROGRAM	914,413	2,743,452	3,881,209	0	3,881,209	0	3,881,209
53 8844	CHILD NUTR PROGRAM	21,456	0	0	0	0	0	0
53 8845	CN-ADMIN CCFP	0	0	28,400	0	28,400	0	28,400
53 8847	CN-MEAL SERVICE	260,218,156	376,472,050	376,472,050	0	376,472,050	0	376,472,050
53 8851	REFUGEE CHILDREN	0	200,000	200,000	0	200,000	0	200,000
53 8852	AIDS GRANT	547,847	2,175,822	2,175,822	0	2,175,822	0	2,175,822
53 8853	PRESCHOOL HANDICAPPED	10,711,867	22,675,122	22,669,881	0	22,669,881	0	22,669,881
53 8854	ROBERT C BYRD SCHOLARSHIP	1,016,750	1,141,500	1,141,500	0	1,141,500	0	1,141,500
53 8855	TITLE IIB MATH & SCIENCE	5,112,792	16,099,713	16,066,530	0	16,066,530	0	16,066,530
53 8856	IDEA-ST ENHANCEMENT GRT	0	545,383	0	0	0	0	0
53 8857	ESETP	53,981	729,438	730,572	0	730,572	0	730,572
53 8858	HEAD START GRANT	82,199	350,000	350,000	0	350,000	0	350,000
53 8859	STRENGTH COMPARE & TECH	372,836	0	0	0	0	0	0

Summary by Account

13510 Department of Public Instruction - General Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
53 8860	VOC ED II-A HANDICAPPED	12,609,733	34,787,553	25,742,297	0	25,742,297	0	25,742,297
53 8864	VOC ED II-B PROGRAM IMP	22,850,173	58,640,441	44,504,460	0	44,504,460	0	44,504,460
53 8867	VOC ED CBOS	2,994,494	6,340,442	6,340,877	0	6,340,877	0	6,340,877
53 8870	CHILDREN WITH DISABILITI	1,088,801	3,017,153	2,991,798	0	2,991,798	0	2,991,798
53 8872	EDU THROUGH TECH	8,631,755	30,609,941	30,514,748	0	30,514,748	0	30,514,748
53 8873	FOREIGN LANGUAGES ASSIST	83,659	137,837	137,837	0	137,837	0	137,837
53 8874	READING EXCELLENCE	0	4,122,201	4,122,201	0	4,122,201	0	4,122,201
53 8879	STANDARDS,ASSESS.&ACCOUN	10,777,461	10,674,975	10,918,972	0	10,918,972	0	10,918,972
53 8881	HOMELESS CHILDREN	1,505,020	4,494,450	4,477,960	0	4,477,960	0	4,477,960
53 8890	SCH BASED/SERVE AMERICA	422,308	1,131,478	1,128,802	0	1,128,802	0	1,128,802
53 8891	CHARTER SCHOOLS	1,860,605	4,604,727	4,604,727	0	4,604,727	0	4,604,727
53 8892	ADVANCED PLACEMENT FEE	561,328	1,662,679	1,648,184	0	1,648,184	0	1,648,184
53 8893	TITLE 1 CSRD	2,178,051	4,769,929	802,848	0	802,848	0	802,848
53 8894	CSRD FUND IMPROVE EDUCA	-701	303,922	303,922	0	303,922	0	303,922
53 8896	TEACHER QUALITY ENHANCE	0	61,682	61,682	0	61,682	0	61,682
43 8990	TRANS IN-PREV YRS BUDGET	68,678,441	0	0	0	0	0	0

TOTAL RECEIPTS		1674,687,517	2,923,671,366	2,897,920,857	-28,791,347	2,869,129,510	-29,429,242	2,868,491,615

NET APPROPRIATION		7977,128,598	8,355,445,293	8,355,945,293	-110,603,466	8,245,341,827	2,852,930	8,358,798,223

**Position Counts
Summary by Purpose**

13510 Department of Public Instruction - General Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
1000	EDUCATION MANAGEMENT	96.00	166.50	106.00	.00	106.00	.00	106.00
1100	Leadership for Innovatio	89.00	11.00	89.00	.00	89.00	.00	89.00
1300	FINANCIAL & BUSINESS SVC	171.70	147.70	172.70	.00	172.70	.00	172.70
1400	Office of Sch Readiness	30.00	32.00	30.00	.00	30.00	.00	30.00
1500	Technology/Info Services	106.00	113.00	107.00	.00	107.00	.00	107.00
1600	Curr/Inst/Acct Services	232.50	218.52	234.25	.00	234.25	.00	234.25
TOTAL REQUIREMENTS		725.20	688.72	738.95	.00	738.95	.00	738.95

**Position Counts
Summary by Account**

13510 Department of Public Instruction - General Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1111	EPA SALARIES	13.00	13.00	13.00	.00	13.00	.00	13.00
53 1141	SEC/COUNCIL OF ST SAL-AP	1.00	1.00	1.00	.00	1.00	.00	1.00
53 1211	SPA-REG SALARIES-APPRO	369.29	365.26	378.49	.00	378.49	.00	378.49
53 1212	SPA-REG SALARIES-RECPT	309.91	308.45	313.45	.00	313.45	.00	313.45
53 1221	SPS-TIME LIMITED	30.00	.00	30.00	.00	30.00	.00	30.00
53 1222	TIMELIMITED POSITION	2.00	1.00	3.00	.00	3.00	.00	3.00
TOTAL REQUIREMENTS		725.20	688.72	738.95	.00	738.95	.00	738.95

Fund Detail

13510 Department of Public Instruction - General Fund

1000 Education Management

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1111	EPA SALARIES	1,061,566	1,161,604	1,161,604	0	1,161,604	0	1,161,604
53 1141	SEC/COUNCIL OF ST SAL-AP	119,901	123,198	123,198	0	123,198	0	123,198
53 1211	SPA-REG SALARIES-APPRO	3,971,138	7,041,100	5,443,615	0	5,443,615	0	5,443,615
53 1212	SPA-REG SALARIES-RECPT	256,676	1,768,172	591,521	0	591,521	0	591,521
53 1222	TIMELIMITED POSITION	0	0	52,000	0	52,000	0	52,000
53 1311	REG(N S) TEMP WAGES-APPR	90,485	78,838	77,791	0	77,791	0	77,791
53 1312	REG(N S) TEMP WAGES-RECP	9,858	95,280	42,818	0	42,818	0	42,818
53 1321	CONTR EMPL PER IRS-APPRO	1,060,140	955,705	897,252	0	897,252	0	897,252
53 1322	CONTR EMPLY PER HERE	144,306	96,112	202,960	0	202,960	0	202,960
53 1411	OT PAY - APPROPRIATED	4,265	5,426	5,371	0	5,371	0	5,371
53 1412	OT PAY - RECEIPTS	0	8,232	200	0	200	0	200
53 1421	HOLIDAY PAY - APPRO	169	0	0	0	0	0	0
53 1422	HOLIDAY PAY - RECEIPTS	23	0	0	0	0	0	0
53 1452	DUAL EMPL WAGES - RECPTS	6,250	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	88,993	111,045	114,615	60,730	175,345	60,730	175,345
53 1462	EPA&SPA-LONGVTY PAY-REC	2,272	25,862	5,841	0	5,841	0	5,841
53 1511	SOCIAL SEC CONTRIB-APPRO	466,408	651,515	537,103	43,656	580,759	43,656	580,759
53 1512	SOCIAL SEC CONTRIB-RECPT	31,171	158,596	68,429	0	68,429	0	68,429
53 1521	REG RETIRE CONTRIB-APPRO	407,629	668,013	537,988	11,513	549,501	11,513	549,501
53 1522	REG RETIRE CONTRIB-RECPT	20,133	144,510	50,572	0	50,572	0	50,572
53 1561	MED INS CONTRIB-APPRO	299,064	491,603	390,211	13,296	403,507	13,296	403,507
53 1562	MED INS CONTRIB-RECPTS	21,503	188,932	56,758	0	56,758	0	56,758
53 1576	FLEXIBLE SPENDING SAVING	1,542	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	0	2,463	0	0	0	0	0
53 1628	ST DISABILITY-RECEIPTS	4,094	1,585	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	50,330	12,204	20,582	0	20,582	0	20,582
53 1651	COMPENSATION TO BOARD ME	4,665	11,900	8,500	0	8,500	0	8,500
TOTAL PERSONAL SERVICES		8,122,581	13,801,895	10,388,929	129,195	10,518,124	129,195	10,518,124
53 2110	LEGAL SERVICES	43,659	0	1,000	0	1,000	0	1,000
53 2140	INFORMATN TECHNOLOGY SVC	91,670	25,000	14,194	0	14,194	0	14,194
53 2143	LAN SUPPORT SERVICES	12,743	4,100	4,100	0	4,100	0	4,100
53 2150	ACADEMIC SERVICES	4,370,800	4,144,550	1,944,391	0	1,944,391	0	1,944,391
53 2181	WORKSHOP/CONF EXPENSE	380,526	94,127	549,988	0	549,988	0	549,988

53 2185 WASTE REM/RECY SER AGREE	0	0	50	0	50	0	50
53 2191 DUAL EMPLOYMENT	4,000	0	1,000	0	1,000	0	1,000
53 2199 MISC CONTRACTUAL SERVICE	2,594,745	2,441,036	2,441,354	30,000	2,471,354	30,000	2,471,354
53 2300 REPAIR SERVICES	4,755	4,779	25,918	0	25,918	0	25,918
53 2400 MAINTENANCE AGREEMENTS	147,181	270,324	367,749	0	367,749	0	367,749
53 2500 RENTALS/LEASES	1,084,119	486,664	1,686,029	0	1,686,029	0	1,686,029

Fund Detail

13510 Department of Public Instruction - General Fund

1000 Education Management

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 2700	TRAVEL&OTHER EMPLOYEE EX	2,491,490	1,247,904	2,340,693	0	2,340,693	0	2,340,693
53 2800	COMMUNICATIONS&DATA PROC	920,468	1,391,647	1,262,906	0	1,262,906	0	1,262,906
53 2900	OTHER SERVICES	94,221	99,337	143,045	0	143,045	0	143,045
TOTAL PURCHASED SERVICES		12,240,377	10,209,468	10,782,417	30,000	10,812,417	30,000	10,812,417
53 3100	GENERAL ADMIN SUPPLIES	104,370	325,407	262,383	0	262,383	0	262,383
53 3500	CLOTHING & RECREATNL SUP	0	0	120	0	120	0	120
53 3600	DRUGS/PHARMACEUTICAL SUP	0	0	2,500	0	2,500	0	2,500
53 3700	RESEARCH/DEVELOP& ED SUP	221,248	2,826	177,098	0	177,098	0	177,098
53 3800	PURCHASES FOR RESALE	522,992	893,529	524,023	0	524,023	0	524,023
TOTAL SUPPLIES		848,610	1,221,762	966,124	0	966,124	0	966,124
53 4500	EQUIPMENT	755,147	252,657	216,068	0	216,068	0	216,068
53 4600	ART.OTHER ARTIFACTS&LIT	59	0	100	0	100	0	100
53 4700	INTANGIBLE ASSETS	366,348	480,696	195,439	0	195,439	0	195,439
TOTAL PROPERTY, PLANT & EQUIPMT		1,121,554	733,353	411,607	0	411,607	0	411,607
53 5100	LEGAL, LICENSE&PERMIT CST	0	1,025	1,025	0	1,025	0	1,025
53 5800	OTHER ADMINISTRATIVE EXP	321,150	1,330,455	369,685	35,076	404,761	35,076	404,761
53 5900	OTHER EXPENSES	1,905	160	160	0	160	0	160
TOTAL OTHER EXPENSES & ADJUSTMEN		323,055	1,331,640	370,870	35,076	405,946	35,076	405,946
53 6890	OTHER EDUCATIONAL AWARDS	0	15,000	0	0	0	0	0
53 6990	EDUCATION GRANTS	25,000	0	0	60,000	60,000	60,000	60,000
TOTAL AID & PUBLIC ASSISTANCE		25,000	15,000	0	60,000	60,000	60,000	60,000
53 7129	RESERVE-NC VIRTUAL PSCH	0	0	426,263	0	426,263	0	426,263
TOTAL RESERVES		0	0	426,263	0	426,263	0	426,263

53 8180 TRANS OUT IT PROJECTS	1,944,329	0	0	0	0	0	0
53 8901 TRF SUCCEEDING F/Y	3,311,658	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT	5,255,987	0	0	0	0	0	0

Fund Detail

13510 Department of Public Instruction - General Fund

1000 Education Management

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
TOTAL REQUIREMENTS		27,937,164	27,313,118	23,346,210	254,271	23,600,481	254,271	23,600,481
ESTIMATED RECEIPTS								
43 2405	REV-AT & T	25,000	0	0	0	0	0	0
43 4134	PRINT, BIND & DUPLIC SVC	1,335,321	1,527,100	1,527,100	0	1,527,100	0	1,527,100
43 4139	OTHER COMMUNICATION SVC	37,272	40,500	42,500	0	42,500	0	42,500
43 4310	SALE OF PUBLICATIONS	220,962	314,611	314,611	0	314,611	0	314,611
43 4390	OTH SALES OF GDS OR PUBL	52,654	68,000	68,000	0	68,000	0	68,000
43 5600	REGISTRATION FEES	0	112,000	0	0	0	0	0
43 5900	FEES,LICENSES AND FINES	3,875	4,500	4,500	0	4,500	0	4,500
43 7992	PETTY CASH REDEPOSIT	160	160	160	0	160	0	160
43 8120	TRF IN-SPECIAL REVENUE	427,655	1,805,374	603,397	0	603,397	0	603,397
43 8191	TRF IN-INDIRECT COST	1,164,877	253,481	198,274	0	198,274	0	198,274
53 8220	REIMBURSE-DUAL EMPLOY.	6,728	0	0	0	0	0	0
53 8300	REFUND-PRIOR YEAR	3,424	0	0	0	0	0	0
53 8805	TROOPS TO TEACHERS	0	194,072	194,072	0	194,072	0	194,072
53 8811	ESEA CH1 ST ADMIN	119,042	377,195	377,195	0	377,195	0	377,195
53 8819	TITLE-V INNOVATIVE EDUC	0	40,456	40,456	0	40,456	0	40,456
53 8821	DRUG FREE SCHOOLS	45,884	15,178	15,178	0	15,178	0	15,178
53 8824	NAEP STATE COORDINATOR	0	129,280	0	0	0	0	0
53 8833	LANGUAGE ACQUISITION	0	35,041	35,041	0	35,041	0	35,041
53 8841	IMPROVING TEACH QUALITY	420,964	2,871,527	2,871,527	0	2,871,527	0	2,871,527
53 8879	STANDARDS,ASSESS.&ACCOUN	27,431	28,100	28,100	0	28,100	0	28,100
43 8990	TRANS IN-PREV YRS BUDGET	7,473,093	0	0	0	0	0	0
TOTAL RECEIPTS		11,364,342	7,816,575	6,320,111	0	6,320,111	0	6,320,111
NET APPROPRIATION		16,572,822	19,496,543	17,026,099	254,271	17,280,370	254,271	17,280,370

Fund Detail

13510 Department of Public Instruction - General Fund

1100 Leadership for Innovation

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	2,208,521	857,973	3,563,071	0	3,563,071	0	3,563,071
53 1212	SPA-REG SALARIES-RECPT	758,670	155,201	630,631	0	630,631	0	630,631
53 1221	SPS-TIME LIMITED	255,039	63,620	2,432,502	0	2,432,502	0	2,432,502
53 1311	REG(N S) TEMP WAGES-APPR	30,049	0	0	0	0	0	0
53 1312	REG(N S) TEMP WAGES-RECP	35,039	0	0	0	0	0	0
53 1321	CONTR EMPL PER IRS-APPRO	57,376	0	60,000	0	60,000	0	60,000
53 1322	CONTR EMPLY PER HERE	0	35,000	35,000	0	35,000	0	35,000
53 1411	OT PAY - APPROPRIATED	116	0	0	0	0	0	0
53 1452	DUAL EMPL WAGES - RECPTS	2,531	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	41,076	0	0	90,425	90,425	96,093	96,093
53 1462	EPA&SPA-LONGVTY PAY-REC	11,927	908	908	0	908	0	908
53 1511	SOCIAL SEC CONTRIB-APPRO	205,895	54,073	433,606	11,198	444,804	11,198	444,804
53 1512	SOCIAL SEC CONTRIB-RECPT	57,076	12,924	49,252	0	49,252	0	49,252
53 1521	REG RETIRE CONTRIB-APPRO	195,811	92,332	475,799	748	476,547	748	476,547
53 1522	REG RETIRE CONTRIB-RECPT	57,922	7,674	44,563	0	44,563	0	44,563
53 1561	MED INS CONTRIB-APPRO	117,032	34,633	288,742	15,343	304,085	15,343	304,085
53 1562	MED INS CONTRIB-RECPTS	40,985	5,339	50,172	0	50,172	0	50,172
53 1576	FLEXIBLE SPENDING SAVING	1,306	8	8	0	8	0	8
53 1625	ST DISABILITY PMT	2,765	0	0	0	0	0	0
53 1628	ST DISABILITY-RECEIPTS	8,296	22,400	22,400	0	22,400	0	22,400
TOTAL PERSONAL SERVICES		4,087,432	1,342,085	8,086,654	117,714	8,204,368	123,382	8,210,036
53 2143	LAN SUPPORT SERVICES	1,141	0	0	0	0	0	0
53 2150	ACADEMIC SERVICES	1,164,719	861,969	1,156,969	0	1,156,969	0	1,156,969
53 2181	WORKSHOP/CONF EXPENSE	143,218	57,235	141,735	0	141,735	0	141,735
53 2199	MISC CONTRACTUAL SERVICE	4,676,375	1,117,057	1,272,865	0	1,272,865	0	1,272,865
53 2300	REPAIR SERVICES	13,862	5,000	5,000	0	5,000	0	5,000
53 2400	MAINTENANCE AGREEMENTS	13,498	3,026	7,026	0	7,026	0	7,026
53 2500	RENTALS/LEASES	369,922	77,944	172,055	0	172,055	0	172,055
53 2700	TRAVEL&OTHER EMPLOYEE EX	717,807	504,121	577,906	0	577,906	0	577,906
53 2800	COMMUNICATIONS&DATA PROC	1,884,590	151,519	207,818	0	207,818	0	207,818
53 2900	OTHER SERVICES	78,802	19,200	25,550	0	25,550	0	25,550
TOTAL PURCHASED SERVICES		9,063,934	2,797,071	3,566,924	0	3,566,924	0	3,566,924

53 3100 GENERAL ADMIN SUPPLIES	53,561	213,069	537,703	0	537,703	0	537,703
53 3200 FACILITY & HARDWARE SUPP	11	0	0	0	0	0	0
53 3700 RESEARCH/DEVELOP& ED SUP	71,658	21,500	49,111	0	49,111	0	49,111
TOTAL SUPPLIES	125,230	234,569	586,814	0	586,814	0	586,814

Fund Detail

13510 Department of Public Instruction - General Fund

1100 Leadership for Innovation

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 4500	EQUIPMENT	170,990	15,800	55,800	0	55,800	0	55,800
53 4600	ART.OTHER ARTIFACTS&LIT	0	0	1,000	0	1,000	0	1,000
53 4700	INTANGIBLE ASSETS	952	216	716	0	716	0	716
TOTAL PROPERTY, PLANT & EQUIPMT		171,942	16,016	57,516	0	57,516	0	57,516
53 5800	OTHER ADMINISTRATIVE EXP	1,403,071	4,024,598	4,106,462	47,083	4,153,545	47,083	4,153,545
TOTAL OTHER EXPENSES & ADJUSTMEN		1,403,071	4,024,598	4,106,462	47,083	4,153,545	47,083	4,153,545
53 6890	OTHER EDUCATIONAL AWARDS	0	1,141,500	1,141,500	0	1,141,500	0	1,141,500
53 6990	EDUCATION GRANTS	55,230	86,488	86,488	0	86,488	0	86,488
TOTAL AID & PUBLIC ASSISTANCE		55,230	1,227,988	1,227,988	0	1,227,988	0	1,227,988
53 8901	TRF SUCCEEDING F/Y	1,139,330	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,139,330	0	0	0	0	0	0
TOTAL REQUIREMENTS		16,046,169	9,642,327	17,632,358	164,797	17,797,155	170,465	17,802,823
ESTIMATED RECEIPTS								
43 5600	REGISTRATION FEES	157,414	0	209,000	0	209,000	0	209,000
43 6200	NONCAPITAL GIFTS	600	0	0	0	0	0	0
43 8120	TRF IN-SPECIAL REVENUE	1,491,899	0	839,836	0	839,836	0	839,836
43 8191	TRF IN-INDIRECT COST	11,550	0	0	0	0	0	0
53 8220	REIMBURSE-DUAL EMPLOY.	2,725	0	0	0	0	0	0
53 8806	HANDICAPPED SPEC STUDY	24,240	561,620	561,620	0	561,620	0	561,620
53 8809	DRUG FREE DISCRETIONARY	0	34,320	34,320	0	34,320	0	34,320
53 8811	ESEA CHI ST ADMIN	876,844	2,372,704	2,372,704	0	2,372,704	0	2,372,704
53 8813	ECIA CHI MIGRANT EDUC	100,948	283,053	283,053	0	283,053	0	283,053
53 8814	ECIA CHI DELINQUENTS	0	5,864	5,864	0	5,864	0	5,864

53 8815 ECIA CH1 ADULT CORRECT	0	3,446	3,446	0	3,446	0	3,446
53 8819 TITLE-V INNOVATIVE EDUC	10,035	342	37,480	0	37,480	0	37,480
53 8821 DRUG FREE SCHOOLS	214,485	163,558	163,558	0	163,558	0	163,558
53 8829 EHA VI-B HANDICAPPED	0	26,133	26,133	0	26,133	0	26,133
53 8832 21ST CENTURY	695,412	1,065,620	1,065,620	0	1,065,620	0	1,065,620
53 8836 RURAL & LOW INCOME	14,266	251,785	251,785	0	251,785	0	251,785

Fund Detail

13510 Department of Public Instruction - General Fund

1100 Leadership for Innovation

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								

53 8841	IMPROVING TEACH QUALITY	231,227	1,090,823	1,090,823	0	1,090,823	0	1,090,823
53 8854	ROBERT C BYRD SCHOLARSHP	0	1,141,500	1,141,500	0	1,141,500	0	1,141,500
53 8857	ESETP	46,940	0	45,451	0	45,451	0	45,451
53 8872	EDU THROUGH TECH	452,723	0	0	0	0	0	0
53 8881	HOMELESS CHILDREN	523,034	366,084	366,084	0	366,084	0	366,084
53 8890	SCH BASED/SERVE AMERICA	31,677	85,083	85,083	0	85,083	0	85,083

TOTAL RECEIPTS		4,886,019	7,451,935	8,583,360	0	8,583,360	0	8,583,360

NET APPROPRIATION		11,160,150	2,190,392	9,048,998	164,797	9,213,795	170,465	9,219,463

Fund Detail

13510 Department of Public Instruction - General Fund

1300 Financial and Business Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	4,503,578	5,201,305	4,782,525	0	4,782,525	0	4,782,525
53 1212	SPA-REG SALARIES-RECPT	4,064,231	5,271,003	6,550,994	0	6,550,994	0	6,550,994
53 1222	TIMELIMITED POSITION	0	56,250	56,250	0	56,250	0	56,250
53 1311	REG(N S) TEMP WAGES-APPR	150,542	97,300	163,505	0	163,505	0	163,505
53 1312	REG(N S) TEMP WAGES-RECP	322,557	245,408	348,905	0	348,905	0	348,905
53 1321	CONTR EMPL PER IRS-APPRO	18,795	36,610	17,815	0	17,815	0	17,815
53 1322	CONTR EMPLOY PER HERE	92,042	38,160	38,160	0	38,160	0	38,160
53 1411	OT PAY - APPROPRIATED	139	3,636	3,636	0	3,636	0	3,636
53 1412	OT PAY - RECEIPTS	42,513	10,000	43,981	0	43,981	0	43,981
53 1421	HOLIDAY PAY - APPRO	40	312	312	0	312	0	312
53 1422	HOLIDAY PAY - RECEIPTS	899	0	545	0	545	0	545
53 1431	SHIFT PREM PAY - APPRO	45	0	0	0	0	0	0
53 1441	CALL BACK/STANDBY	378	0	0	0	0	0	0
53 1452	DUAL EMPL WAGES - RECPTS	7,875	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	115,347	110,858	110,858	2,227	113,085	15,579	126,437
53 1462	EPA&SPA-LONGVTY PAY-REC	70,140	73,354	92,628	0	92,628	0	92,628
53 1511	SOCIAL SEC CONTRIB-APPRO	351,073	370,223	344,537	16,746	361,283	16,746	361,283
53 1512	SOCIAL SEC CONTRIB-RECPT	346,365	420,626	506,670	0	506,670	0	506,670
53 1521	REG RETIRE CONTRIB-APPRO	360,138	394,365	368,075	12,642	380,717	12,642	380,717
53 1522	REG RETIRE CONTRIB-RECPT	336,635	345,339	440,831	0	440,831	0	440,831
53 1561	MED INS CONTRIB-APPRO	330,364	359,085	338,701	6,802	345,503	6,802	345,503
53 1562	MED INS CONTRIB-RECPTS	297,187	370,824	474,822	0	474,822	0	474,822
53 1572	UNEMP COMP PAYMNTS TO ES	4,448	0	4,448	0	4,448	0	4,448
53 1576	FLEXIBLE SPENDING SAVING	2,410	0	0	0	0	0	0
53 1624	GRIEVANCE SETTLEMENT	164,418	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	0	370	370	0	370	0	370
TOTAL PERSONAL SERVICES		11,582,159	13,405,028	14,688,568	38,417	14,726,985	51,769	14,740,337
53 2110	LEGAL SERVICES	109,239	114,454	124,287	34,543	158,830	34,543	158,830
53 2120	AUDIT COST/ST AUDITOR	332,878	211,722	211,722	175,278	387,000	175,278	387,000
53 2140	INFORMATN TECHNOLOGY SVC	250,054	570,406	570,406	0	570,406	0	570,406
53 2143	LAN SUPPORT SERVICES	4,204	16,943	16,943	0	16,943	0	16,943
53 2144	PC 7 PRINTER SUPPORT	0	2,250	2,250	0	2,250	0	2,250
53 2150	ACADEMIC SERVICES	935,338	943,369	982,893	0	982,893	0	982,893

53 2181 WORKSHOP/CONF EXPENSE	50,098	52,940	85,891	0	85,891	0	85,891
53 2184 JANITORIAL SER AGREEMENT	0	1,100	1,100	0	1,100	0	1,100
53 2185 WASTE REM/RECY SER AGREE	238	0	0	0	0	0	0
53 2199 MISC CONTRACTUAL SERVICE	183,062	211,673	357,173	0	357,173	0	357,173
53 2300 REPAIR SERVICES	8,919	28,407	26,971	0	26,971	0	26,971
53 2400 MAINTENANCE AGREEMENTS	85,200	112,163	108,253	0	108,253	0	108,253

Fund Detail

13510 Department of Public Instruction - General Fund

1300 Financial and Business Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 2500	RENTALS/LEASES	77,537	149,922	199,586	0	199,586	0	199,586
53 2700	TRAVEL&OTHER EMPLOYEE EX	536,907	665,477	697,300	0	697,300	0	697,300
53 2800	COMMUNICATIONS&DATA PROC	360,959	418,069	530,047	0	530,047	0	530,047
53 2900	OTHER SERVICES	157,932	126,014	146,926	0	146,926	0	146,926
TOTAL PURCHASED SERVICES		3,092,565	3,624,909	4,061,748	209,821	4,271,569	209,821	4,271,569
53 3100	GENERAL ADMIN SUPPLIES	72,367	106,309	119,761	0	119,761	0	119,761
53 3300	VEHICLE/EQUIP OPER SUPPL	1,171	3,440	3,440	0	3,440	0	3,440
53 3600	DRUGS/PHARMACEUTICAL SUP	0	300	0	0	0	0	0
53 3700	RESEARCH/DEVELOP& ED SUP	24,576	114,122	120,846	0	120,846	0	120,846
53 3800	PURCHASES FOR RESALE	0	10,190	10,190	0	10,190	0	10,190
TOTAL SUPPLIES		98,114	234,361	254,237	0	254,237	0	254,237
53 4500	EQUIPMENT	156,095	272,802	277,812	0	277,812	0	277,812
53 4600	ART.OTHER ARTIFACTS&LIT	267	4,464	3,464	0	3,464	0	3,464
53 4700	INTANGIBLE ASSETS	13,430	88,844	89,394	0	89,394	0	89,394
TOTAL PROPERTY, PLANT & EQUIPMT		169,792	366,110	370,670	0	370,670	0	370,670
53 5100	LEGAL, LICENSE&PERMIT CST	215	0	0	0	0	0	0
53 5600	ASSET & OTHER ADJUSTMENT	125	2,000	2,000	0	2,000	0	2,000
53 5800	OTHER ADMINISTRATIVE EXP	48,257	852,475	763,662	11,990	775,652	11,990	775,652
53 5900	OTHER EXPENSES	25,371	25	6,591	0	6,591	0	6,591
TOTAL OTHER EXPENSES & ADJUSTMEN		73,968	854,500	772,253	11,990	784,243	11,990	784,243
53 6890	OTHER EDUCATIONAL AWARDS	1,017,717	0	0	0	0	0	0
53 6990	EDUCATION GRANTS	0	780,894	780,894	0	780,894	0	780,894
TOTAL AID & PUBLIC ASSISTANCE		1,017,717	780,894	780,894	0	780,894	0	780,894
TOTAL REQUIREMENTS		16,034,315	19,265,802	20,928,370	260,228	21,188,598	273,580	21,201,950

Fund Detail

13510 Department of Public Instruction - General Fund

1300 Financial and Business Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								
43 4320	SALE OF SURPLUS PROPERTY	363	2,000	2,000	0	2,000	0	2,000
43 4390	OTH SALES OF GDS OR PUBL	476	10,180	10,180	0	10,180	0	10,180
43 5600	REGISTRATION FEES	2,075	5,335	73,568	0	73,568	0	73,568
43 7990	OTHER MISC REV-PROGRAM	5,300	0	0	0	0	0	0
43 7992	PETTY CASH REDEPOSIT	0	25	25	0	25	0	25
43 8120	TRF IN-SPECIAL REVENUE	3,271,063	3,151,102	5,020,691	0	5,020,691	0	5,020,691
43 8155	TRF IN-ED LOTTERY FUND	123,257	4,263	127,520	0	127,520	0	127,520
43 8191	TRF IN-INDIRECT COST	1,430,536	1,233,219	1,233,219	0	1,233,219	0	1,233,219
53 8220	REIMBURSE-DUAL EMPLOY.	8,477	0	0	0	0	0	0
53 8300	REFUND-PRIOR YEAR	5,006	0	0	0	0	0	0
53 8803	ASSESS/MEDIA LITERACY	0	68,251	68,251	0	68,251	0	68,251
53 8805	TROOPS TO TEACHERS	152,283	0	0	0	0	0	0
53 8827	COMMON CORE DATA	491	13,866	13,866	0	13,866	0	13,866
53 8830	CHILD NUTR-BASIC ADM	2,567,900	6,057,551	6,057,551	0	6,057,551	0	6,057,551
53 8841	IMPROVING TEACH QUALITY	448,138	118,357	118,357	0	118,357	0	118,357
53 8844	CHILD NUTR PROGRAM	21,456	0	0	0	0	0	0
53 8845	CN-ADMIN CCFP	0	0	28,400	0	28,400	0	28,400
53 8854	ROBERT C BYRD SCHOLARSHP	1,016,750	0	0	0	0	0	0
53 8891	CHARTER SCHOOLS	17	820,975	820,975	0	820,975	0	820,975
TOTAL RECEIPTS		9,053,588	11,485,124	13,574,603	0	13,574,603	0	13,574,603
NET APPROPRIATION		6,980,727	7,780,678	7,353,767	260,228	7,613,995	273,580	7,627,347

Fund Detail

13510 Department of Public Instruction - General Fund

1400 School Readiness Office

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	31,998	38,308	38,308	0	38,308	0	38,308
53 1212	SPA-REG SALARIES-RECPT	1,692,141	2,214,921	2,110,773	0	2,110,773	0	2,110,773
53 1312	REG(N S) TEMP WAGES-RECP	1,196	111,331	91,331	0	91,331	0	91,331
53 1322	CONTR EMPLOY PER HERE	94,947	0	0	0	0	0	0
53 1452	DUAL EMPL WAGES - RECPTS	2,488	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	0	0	616	0	616	0	616
53 1462	EPA&SPA-LONGVTY PAY-REC	29,464	6,146	26,146	0	26,146	0	26,146
53 1511	SOCIAL SEC CONTRIB-APPRO	2,428	2,941	2,941	-312	2,629	-312	2,629
53 1512	SOCIAL SEC CONTRIB-RECPT	134,118	164,504	161,752	0	161,752	0	161,752
53 1521	REG RETIRE CONTRIB-APPRO	2,485	3,104	3,104	-307	2,797	-307	2,797
53 1522	REG RETIRE CONTRIB-RECPT	133,931	184,790	176,635	0	176,635	0	176,635
53 1561	MED INS CONTRIB-APPRO	2,086	3,592	2,976	-482	2,494	-482	2,494
53 1562	MED INS CONTRIB-RECPTS	97,427	124,113	115,911	0	115,911	0	115,911
53 1576	FLEXIBLE SPENDING SAVING	307	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		2,225,016	2,853,750	2,730,493	-1,101	2,729,392	-1,101	2,729,392
53 2110	LEGAL SERVICES	213	0	0	0	0	0	0
53 2140	INFORMATN TECHNOLOGY SVC	0	93	0	0	0	0	0
53 2143	LAN SUPPORT SERVICES	6,132	0	0	0	0	0	0
53 2150	ACADEMIC SERVICES	53,807,111	80,473,524	79,340,050	0	79,340,050	0	79,340,050
53 2170	PERS SERV CONTRACT EMPLO	0	21,431	0	0	0	0	0
53 2181	WORKSHOP/CONF EXPENSE	6,129	9,400	31,229	0	31,229	0	31,229
53 2191	DUAL EMPLOYMENT	6,927	11,000	29,950	0	29,950	0	29,950
53 2199	MISC CONTRACTUAL SERVICE	70,157,673	88,171,350	87,896,753	0	87,896,753	0	87,896,753
53 2300	REPAIR SERVICES	0	2,500	2,700	0	2,700	0	2,700
53 2400	MAINTENANCE AGREEMENTS	1,527	4,500	4,675	0	4,675	0	4,675
53 2500	RENTALS/LEASES	103,606	134,238	228,038	0	228,038	0	228,038
53 2700	TRAVEL&OTHER EMPLOYEE EX	117,089	307,992	383,187	0	383,187	0	383,187
53 2800	COMMUNICATIONS&DATA PROC	92,755	97,373	148,933	0	148,933	0	148,933
53 2900	OTHER SERVICES	27,060	17,160	18,260	0	18,260	0	18,260
TOTAL PURCHASED SERVICES		124,326,222	169,250,561	168,083,775	0	168,083,775	0	168,083,775
53 3100	GENERAL ADMIN SUPPLIES	15,000	29,956	35,556	0	35,556	0	35,556

53 3700 RESEARCH/DEVELOP& ED SUP	1,163	15,208	16,908	0	16,908	0	16,908

TOTAL SUPPLIES	16,163	45,164	52,464	0	52,464	0	52,464

53 4500 EQUIPMENT	32,149	126,558	86,044	0	86,044	0	86,044
53 4600 ART.OTHER ARTIFACTS&LIT	180	0	0	0	0	0	0

Fund Detail

13510 Department of Public Instruction - General Fund

1400 School Readiness Office

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 4700	INTANGIBLE ASSETS	2,900	10,504	10,504	0	10,504	0	10,504
TOTAL PROPERTY, PLANT & EQUIPMT		35,229	137,062	96,548	0	96,548	0	96,548
53 5800	OTHER ADMINISTRATIVE EXP	4,029	13,316	13,316	0	13,316	0	13,316
TOTAL OTHER EXPENSES & ADJUSTMEN		4,029	13,316	13,316	0	13,316	0	13,316
53 6990	EDUCATION GRANTS	0	1,000	1,000	0	1,000	0	1,000
TOTAL AID & PUBLIC ASSISTANCE		0	1,000	1,000	0	1,000	0	1,000
53 7134	RESERVE-PROG EXPANSION	0	15,222	15,222	0	15,222	0	15,222
TOTAL RESERVES		0	15,222	15,222	0	15,222	0	15,222
53 8187	TRFR-DIV OF CHILD DEV	4,358,626	1,038,000	2,238,000	0	2,238,000	0	2,238,000
53 8901	TRF SUCCEEDING F/Y	4,471,273	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		8,829,899	1,038,000	2,238,000	0	2,238,000	0	2,238,000
TOTAL REQUIREMENTS		135,436,558	173,354,075	173,230,818	-1,101	173,229,717	-1,101	173,229,717
ESTIMATED RECEIPTS								
43 8155	TRF IN-ED LOTTERY FUND	84,471,908	84,576,138	84,452,881	0	84,452,881	0	84,452,881
43 8187	TRFR FROM DHHS	331	0	0	0	0	0	0
43 8191	TRF IN-INDIRECT COST	0	12,035	12,035	0	12,035	0	12,035
53 8220	REIMBURSE-DUAL EMPLOY.	2,678	0	0	0	0	0	0
53 8300	REFUND-PRIOR YEAR	172	0	0	0	0	0	0
53 8808	EVEN START FAMILY LITER	96,085	84,474	84,474	0	84,474	0	84,474
53 8811	ESEA CH1 ST ADMIN	66,685	171,305	171,305	0	171,305	0	171,305
53 8853	PRESCHOOL HANDICAPPED	186,838	2,096,180	2,096,180	0	2,096,180	0	2,096,180

53 8858 HEAD START GRANT	82,199	350,000	350,000	0	350,000	0	350,000
43 8990 TRANS IN-PREV YRS BUDGET	5,285,878	0	0	0	0	0	0

Fund Detail

13510 Department of Public Instruction - General Fund

1400 School Readiness Office

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

	TOTAL RECEIPTS	90,192,774	87,290,132	87,166,875	0	87,166,875	0	87,166,875

	NET APPROPRIATION	45,243,784	86,063,943	86,063,943	-1,101	86,062,842	-1,101	86,062,842

Fund Detail

13510 Department of Public Instruction - General Fund

1500 Technology/Info Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	4,912,234	6,219,026	5,375,538	0	5,375,538	0	5,375,538
53 1212	SPA-REG SALARIES-RECPT	1,424,028	3,197,978	3,198,695	0	3,198,695	0	3,198,695
53 1221	SPS-TIME LIMITED	0	26,201	0	0	0	0	0
53 1311	REG(N S) TEMP WAGES-APPR	61,300	92,071	92,071	0	92,071	0	92,071
53 1312	REG(N S) TEMP WAGES-RECP	0	37,366	37,366	0	37,366	0	37,366
53 1321	CONTR EMPL PER IRS-APPRO	4,290	0	0	0	0	0	0
53 1322	CONTR EMPLY PER HERE	70,241	5,888	5,888	0	5,888	0	5,888
53 1411	OT PAY - APPROPRIATED	1,568	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPRO	126	0	0	0	0	0	0
53 1422	HOLIDAY PAY - RECEIPTS	303	300	300	0	300	0	300
53 1452	DUAL EMPL WAGES - RECPTS	2,520	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	59,344	98,395	98,395	0	98,395	0	98,395
53 1462	EPA&SPA-LONGVTY PAY-REC	9,846	8,599	8,599	0	8,599	0	8,599
53 1511	SOCIAL SEC CONTRIB-APPRO	364,080	444,683	387,797	18,311	406,108	18,311	406,108
53 1512	SOCIAL SEC CONTRIB-RECPT	111,179	247,513	247,808	0	247,808	0	247,808
53 1521	REG RETIRE CONTRIB-APPRO	384,829	472,537	410,456	21,664	432,120	21,664	432,120
53 1522	REG RETIRE CONTRIB-RECPT	111,522	264,214	264,609	0	264,609	0	264,609
53 1561	MED INS CONTRIB-APPRO	287,627	342,519	294,081	15,085	309,166	15,085	309,166
53 1562	MED INS CONTRIB-RECPTS	80,563	180,910	184,174	0	184,174	0	184,174
53 1572	UNEMP COMP PAYMNTS TO ES	1,166	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	2,452	843	843	0	843	0	843
TOTAL PERSONAL SERVICES		7,889,218	11,639,043	10,606,620	55,060	10,661,680	55,060	10,661,680
53 2110	LEGAL SERVICES	1,050	0	2,100	0	2,100	0	2,100
53 2140	INFORMATN TECHNOLOGY SVC	1,884,754	2,220,000	2,245,170	0	2,245,170	0	2,245,170
53 2143	LAN SUPPORT SERVICES	119,992	1,179	2,179	0	2,179	0	2,179
53 2150	ACADEMIC SERVICES	0	252,020	250,420	0	250,420	0	250,420
53 2181	WORKSHOP/CONF EXPENSE	47,646	70,406	77,050	0	77,050	0	77,050
53 2199	MISC CONTRACTUAL SERVICE	908,435	3,107,033	3,068,060	0	3,068,060	0	3,068,060
53 2300	REPAIR SERVICES	7,045	138,291	7,444	0	7,444	0	7,444
53 2400	MAINTENANCE AGREEMENTS	229,915	49,559	259,208	0	259,208	0	259,208
53 2500	RENTALS/LEASES	169,995	714,162	198,054	0	198,054	0	198,054
53 2700	TRAVEL&OTHER EMPLOYEE EX	70,944	307,896	297,402	0	297,402	0	297,402
53 2800	COMMUNICATIONS&DATA PROC	1,834,895	1,081,201	984,573	-116,297	868,276	-116,297	868,276

53 2900 OTHER SERVICES	104,592	52,600	127,222	0	127,222	0	127,222

TOTAL PURCHASED SERVICES	5,379,263	7,994,347	7,518,882	-116,297	7,402,585	-116,297	7,402,585

53 3100 GENERAL ADMIN SUPPLIES	33,556	68,318	71,122	0	71,122	0	71,122
53 3700 RESEARCH/DEVELOP& ED SUP	7,081	57,467	38,521	0	38,521	0	38,521

Fund Detail

13510 Department of Public Instruction - General Fund

1500 Technology/Info Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 3800	PURCHASES FOR RESALE	0	436	436	0	436	0	436
TOTAL SUPPLIES		40,637	126,221	110,079	0	110,079	0	110,079
53 4500	EQUIPMENT	673,653	320,232	545,602	0	545,602	0	545,602
53 4600	ART.OTHER ARTIFACTS&LIT	808	2,150	2,093	0	2,093	0	2,093
53 4700	INTANGIBLE ASSETS	260,276	250,933	351,938	0	351,938	0	351,938
TOTAL PROPERTY, PLANT & EQUIPMT		934,737	573,315	899,633	0	899,633	0	899,633
53 5800	OTHER ADMINISTRATIVE EXP	103,749	342,016	383,674	895	384,569	895	384,569
TOTAL OTHER EXPENSES & ADJUSTMEN		103,749	342,016	383,674	895	384,569	895	384,569
53 6990	EDUCATION GRANTS	0	50,000	50,000	0	50,000	0	50,000
TOTAL AID & PUBLIC ASSISTANCE		0	50,000	50,000	0	50,000	0	50,000
53 8107	TRF 13510-GENERAL FUND	551,013	0	0	0	0	0	0
53 8180	TRANS OUT IT PROJECTS	2,936,135	3,011,253	3,011,253	0	3,011,253	0	3,011,253
53 8901	TRF SUCCEEDING F/Y	272,300	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		3,759,448	3,011,253	3,011,253	0	3,011,253	0	3,011,253
TOTAL REQUIREMENTS		18,107,052	23,736,195	22,580,141	-60,342	22,519,799	-60,342	22,519,799
ESTIMATED RECEIPTS								
43 4132	COMPUTER SALES & SVC	48,000	42,000	48,000	0	48,000	0	48,000
43 4139	OTHER COMMUNICATION SVC	0	436	436	0	436	0	436
43 5600	REGISTRATION FEES	256,559	225,000	252,120	0	252,120	0	252,120
43 8120	TRF IN-SPECIAL REVENUE	701,496	1,184,119	1,178,999	0	1,178,999	0	1,178,999
43 8155	TRF IN-ED LOTTERY FUND	40,544	55,308	55,308	0	55,308	0	55,308

43 8191 TRF IN-INDIRECT COST	1,366,485	1,032,409	1,087,616	0	1,087,616	0	1,087,616
53 8220 REIMBURSE-DUAL EMPLOY.	2,726	0	0	0	0	0	0
53 8300 REFUND-PRIOR YEAR	2,705	0	0	0	0	0	0
53 8811 ESEA CH1 ST ADMIN	13,852	20,619	20,619	0	20,619	0	20,619
53 8819 TITLE-V INNOVATIVE EDUC	88,664	521,881	521,881	0	521,881	0	521,881
53 8829 EHA VI-B HANDICAPPED	235,124	1,498,368	1,498,368	0	1,498,368	0	1,498,368

Fund Detail

13510 Department of Public Instruction - General Fund

1500 Technology/Info Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								

53 8830	CHILD NUTR-BASIC ADM	0	21,010	21,010	0	21,010	0	21,010
53 8834	READING FIRST GRANT	4,030	81,946	81,946	0	81,946	0	81,946
53 8841	IMPROVING TEACH QUALITY	111,187	110,727	110,727	0	110,727	0	110,727
53 8857	ESETP	0	663,868	619,551	0	619,551	0	619,551
53 8864	VOC ED II-B PROGRAM IMP	106,338	303,772	297,553	0	297,553	0	297,553
53 8872	EDU THROUGH TECH	0	836,028	836,028	0	836,028	0	836,028
53 8879	STANDARDS,ASSESS.&ACCOUN	1,816,706	2,088,257	2,088,257	0	2,088,257	0	2,088,257
43 8990	TRANS IN-PREV YRS BUDGET	1,628,094	0	0	0	0	0	0

TOTAL RECEIPTS		6,422,510	8,685,748	8,718,419	0	8,718,419	0	8,718,419

NET APPROPRIATION		11,684,542	15,050,447	13,861,722	-60,342	13,801,380	-60,342	13,801,380

Fund Detail

13510 Department of Public Instruction - General Fund

1600 Curriculum/Instruction and Accountability

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPRO	5,576,830	5,223,083	6,255,974	0	6,255,974	0	6,255,974
53 1212	SPA-REG SALARIES-RECPT	8,348,639	13,218,184	13,418,123	0	13,418,123	0	13,418,123
53 1222	TIMELIMITED POSITION	54,080	57,054	57,054	0	57,054	0	57,054
53 1311	REG(N S) TEMP WAGES-APPR	23,853	0	31,300	0	31,300	0	31,300
53 1312	REG(N S) TEMP WAGES-RECP	261,277	534,671	509,671	0	509,671	0	509,671
53 1321	CONTR EMPL PER IRS-APPRO	555,226	592,930	542,435	0	542,435	0	542,435
53 1322	CONTR EMPLY PER HERE	561,581	1,119,860	943,949	0	943,949	0	943,949
53 1411	OT PAY - APPROPRIATED	1,696	0	0	0	0	0	0
53 1412	OT PAY - RECEIPTS	0	667	667	0	667	0	667
53 1421	HOLIDAY PAY - APPRO	285	0	0	0	0	0	0
53 1422	HOLIDAY PAY - RECEIPTS	125	0	0	0	0	0	0
53 1452	DUAL EMPL WAGES - RECPTS	33,982	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	134,982	133,316	137,316	10,708	148,024	19,818	157,134
53 1462	EPA&SPA-LONGVTY PAY-REC	243,693	282,673	291,052	0	291,052	0	291,052
53 1511	SOCIAL SEC CONTRIB-APPRO	499,308	427,586	510,054	7,332	517,386	7,332	517,386
53 1512	SOCIAL SEC CONTRIB-RECPT	706,338	1,340,806	1,328,409	0	1,328,409	0	1,328,409
53 1521	REG RETIRE CONTRIB-APPRO	446,534	418,113	504,712	1,655	506,367	1,655	506,367
53 1522	REG RETIRE CONTRIB-RECPT	672,854	1,049,940	1,068,987	0	1,068,987	0	1,068,987
53 1561	MED INS CONTRIB-APPRO	344,061	298,020	352,396	39,524	391,920	39,524	391,920
53 1562	MED INS CONTRIB-RECPTS	497,761	906,615	909,091	0	909,091	0	909,091
53 1572	UNEMP COMP PAYMNTS TO ES	6,217	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	3,772	4,747	10,747	0	10,747	0	10,747
53 1622	SEVER SLRY CONTINUE-RECT	38,316	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	995	0	0	0	0	0	0
53 1627	ST DISABILITY-APPROP.	0	5,000	5,000	0	5,000	0	5,000
53 1651	COMPENSATION TO BOARD ME	1,575	255	2,255	0	2,255	0	2,255
TOTAL PERSONAL SERVICES		19,013,980	25,613,520	26,879,192	59,219	26,938,411	68,329	26,947,521
53 2140	INFORMATN TECHNOLOGY SVC	199,255	390,000	390,000	0	390,000	0	390,000
53 2143	LAN SUPPORT SERVICES	7,533	20,000	23,000	0	23,000	0	23,000
53 2150	ACADEMIC SERVICES	8,204,573	19,219,240	19,379,184	59,752	19,438,936	72,097	19,451,281
53 2181	WORKSHOP/CONF EXPENSE	490,904	1,431,329	1,379,260	0	1,379,260	0	1,379,260
53 2191	DUAL EMPLOYMENT	13,375	210,595	193,670	0	193,670	0	193,670
53 2199	MISC CONTRACTUAL SERVICE	9,629,798	27,804,809	26,387,771	-90,000	26,297,771	-90,000	26,297,771

53 2300 REPAIR SERVICES	4,414	44,755	42,475	0	42,475	0	42,475
53 2400 MAINTENANCE AGREEMENTS	43,856	241,057	223,904	0	223,904	0	223,904
53 2500 RENTALS/LEASES	1,089,706	2,393,466	2,492,850	0	2,492,850	0	2,492,850
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,240,339	7,906,815	7,530,071	0	7,530,071	0	7,530,071
53 2800 COMMUNICATIONS&DATA PROC	1,058,175	3,956,322	4,035,083	0	4,035,083	0	4,035,083
53 2900 OTHER SERVICES	256,961	511,386	481,917	0	481,917	0	481,917

Fund Detail

13510 Department of Public Instruction - General Fund

1600 Curriculum/Instruction and Accountability

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

TOTAL PURCHASED SERVICES		23,238,889	64,129,774	62,559,185	-30,248	62,528,937	-17,903	62,541,282
53 3100 GENERAL ADMIN SUPPLIES		123,087	1,075,651	1,044,342	0	1,044,342	0	1,044,342
53 3200 FACILITY & HARDWARE SUPP		0	437	437	0	437	0	437
53 3700 RESEARCH/DEVELOP& ED SUP		2,761,072	3,186,368	3,171,156	0	3,171,156	0	3,171,156
TOTAL SUPPLIES		2,884,159	4,262,456	4,215,935	0	4,215,935	0	4,215,935
53 4500 EQUIPMENT		380,852	1,541,454	1,257,900	0	1,257,900	0	1,257,900
53 4600 ART.OTHER ARTIFACTS&LIT		2,644	8,192	7,530	0	7,530	0	7,530
53 4700 INTANGIBLE ASSETS		78,406	261,012	224,710	0	224,710	0	224,710
TOTAL PROPERTY, PLANT & EQUIPMT		461,902	1,810,658	1,490,140	0	1,490,140	0	1,490,140
53 5100 LEGAL, LICENSE&PERMIT CST		0	19,426	11,665	0	11,665	0	11,665
53 5800 OTHER ADMINISTRATIVE EXP		181,852	10,180,722	9,557,574	114,194	9,671,768	114,194	9,671,768
TOTAL OTHER EXPENSES & ADJUSTMEN		181,852	10,200,148	9,569,239	114,194	9,683,433	114,194	9,683,433
53 6890 OTHER EDUCATIONAL AWARDS		375,311	1,263,488	1,263,488	0	1,263,488	0	1,263,488
53 6990 EDUCATION GRANTS		997,800	592,627	513,773	0	513,773	0	513,773
TOTAL AID & PUBLIC ASSISTANCE		1,373,111	1,856,115	1,777,261	0	1,777,261	0	1,777,261
53 8156 TRF OUT JUVENILE JUSTICE		50,000	100,000	100,000	0	100,000	0	100,000
53 8181 DHHS HEALTH STATS		3,000	0	0	0	0	0	0
53 8185 TRF OUT-DHHS WOMEN HEALT		97,988	517,872	517,872	0	517,872	0	517,872
53 8901 TRF SUCCEEDING F/Y		604,389	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		755,377	617,872	617,872	0	617,872	0	617,872
TOTAL REQUIREMENTS		47,909,270	108,490,543	107,108,824	143,165	107,251,989	164,620	107,273,444

Fund Detail

13510 Department of Public Instruction - General Fund

1600 Curriculum/Instruction and Accountability

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								
43 5600	REGISTRATION FEES	634,200	705,760	746,750	0	746,750	0	746,750
43 5900	FEES, LICENSES AND FINES	31,800	0	31,800	0	31,800	0	31,800
43 8120	TRF IN-SPECIAL REVENUE	2,098,505	1,408,835	1,514,538	0	1,514,538	0	1,514,538
43 8191	TRF IN-INDIRECT COST	253,891	69,578	69,578	0	69,578	0	69,578
53 8220	REIMBURSE-DUAL EMPLOY.	43,471	0	0	0	0	0	0
53 8300	REFUND-PRIOR YEAR	7,690	0	0	0	0	0	0
53 8802	PARTNERS IN CHARACTER	0	125,637	0	0	0	0	0
53 8808	EVEN START FAMILY LITER	0	588,226	588,226	0	588,226	0	588,226
53 8811	ESEA CH1 ST ADMIN	2,556,115	3,953,119	3,953,119	0	3,953,119	0	3,953,119
53 8813	ECIA CH1 MIGRANT EDUC	130,188	374,902	374,902	0	374,902	0	374,902
53 8814	ECIA CHI DELINQUENTS	0	9,455	9,455	0	9,455	0	9,455
53 8815	ECIA CH1 ADULT CORRECT	0	11,918	11,918	0	11,918	0	11,918
53 8816	ECIA CH1 HANDICAPPED	206,124	139,672	139,672	0	139,672	0	139,672
53 8819	TITLE-V INNOVATIVE EDUC	463,689	1,238,262	1,201,124	0	1,201,124	0	1,201,124
53 8820	DESEGREGATION ASSISTANCE	32,347	98,760	98,760	0	98,760	0	98,760
53 8821	DRUG FREE SCHOOLS	182,004	205,462	205,462	0	205,462	0	205,462
53 8824	NAEP STATE COORDINATOR	91,654	0	80,704	0	80,704	0	80,704
53 8825	ESEA VI-C DEAF/BLIND	346,527	912,043	912,043	0	912,043	0	912,043
53 8829	EHA VI-B HANDICAPPED	9,125,746	40,475,910	40,475,910	0	40,475,910	0	40,475,910
53 8832	21ST CENTURY	0	532,262	532,262	0	532,262	0	532,262
53 8833	LANGUAGE ACQUISITION	481,123	1,758,877	1,758,877	0	1,758,877	0	1,758,877
53 8834	READING FIRST GRANT	5,451,927	14,447,546	14,447,546	0	14,447,546	0	14,447,546
53 8835	COMMUNITY SVCS GRANT	0	1,021,176	1,021,176	0	1,021,176	0	1,021,176
53 8836	RURAL & LOW INCOME	0	438,182	438,182	0	438,182	0	438,182
53 8840	JAVITS GIFTED & TALENT	335,406	1,025,460	1,025,460	0	1,025,460	0	1,025,460
53 8841	IMPROVING TEACH QUALITY	1,006,528	1,707,240	1,707,240	0	1,707,240	0	1,707,240
53 8852	AIDS GRANT	517,739	2,106,172	2,106,172	0	2,106,172	0	2,106,172
53 8853	PRESCHOOL HANDICAPPED	751,202	0	0	0	0	0	0
53 8855	TITLE IIB MATH & SCIENCE	268,199	669,903	669,903	0	669,903	0	669,903
53 8856	IDEA-ST ENHANCEMENT GR	0	478,615	0	0	0	0	0
53 8859	STRENGTH COMPARE & TECH	324,205	0	0	0	0	0	0
53 8860	VOC ED II-A HANDICAPPED	1,172,370	3,964,260	2,136,435	0	2,136,435	0	2,136,435
53 8864	VOC ED II-B PROGRAM IMP	2,323,203	4,966,929	3,787,049	0	3,787,049	0	3,787,049
53 8867	VOC ED CBOS	127,252	287,444	287,444	0	287,444	0	287,444

53 8870 CHILDREN WITH DISABILITI	349,856	2,569,092	2,569,092	0	2,569,092	0	2,569,092
53 8872 EDU THROUGH TECH	0	293,612	293,612	0	293,612	0	293,612
53 8873 FOREIGN LANGUAGES ASSIST	72,747	122,098	122,098	0	122,098	0	122,098
53 8879 STANDARDS,ASSESS.&ACCOUN	7,738,886	6,598,421	6,598,421	0	6,598,421	0	6,598,421
53 8881 HOMELESS CHILDREN	0	882,789	882,789	0	882,789	0	882,789
53 8890 SCH BASED/SERVE AMERICA	0	130,735	130,735	0	130,735	0	130,735

Fund Detail

13510 Department of Public Instruction - General Fund

1600 Curriculum/Instruction and Accountability

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DEC	2009-2010 TOTAL	2010-2011 INCR/DEC	2010-2011 TOTAL
ESTIMATED RECEIPTS								

53 8892	ADVANCED PLACEMENT FEE	515,867	1,574,415	1,574,415	0	1,574,415	0	1,574,415
53 8893	TITLE 1 CSRD	13,927	206,848	206,848	0	206,848	0	206,848
53 8894	CSRD FUND IMPROVE EDUCA	0	10,746	10,746	0	10,746	0	10,746
43 8990	TRANS IN-PREV YRS BUDGET	484,089	0	0	0	0	0	0

TOTAL RECEIPTS		38,138,477	96,110,361	92,720,463	0	92,720,463	0	92,720,463

NET APPROPRIATION		9,770,793	12,380,182	14,388,361	143,165	14,531,526	164,620	14,552,981

Fund Detail

13510 Department of Public Instruction - General Fund

1700 Federal Aid - Federal Programs

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 6C01	NGO COST REIMBURSEMNTS	2,586,044	0	0	0	0	0	0
53 6E01	21ST CENTURY NGOS	4,587,923	13,555,595	13,555,595	0	13,555,595	0	13,555,595
53 6500	STATE AID TO LEA'S	1128,496,754	2,322,785,394	2,306,252,002	0	2,306,252,002	0	2,306,252,002
TOTAL AID & PUBLIC ASSISTANCE		1135,670,721	2,336,340,989	2,319,807,597	0	2,319,807,597	0	2,319,807,597
53 8152	TRF OUT-COMMUNITY COLLEG	12,322,213	32,638,405	25,647,263	0	25,647,263	0	25,647,263
TOTAL INTRAGOVERNMENTAL TRANSACT		12,322,213	32,638,405	25,647,263	0	25,647,263	0	25,647,263
TOTAL REQUIREMENTS		1147,992,934	2,368,979,394	2,345,454,860	0	2,345,454,860	0	2,345,454,860
ESTIMATED RECEIPTS								
43 8120	TRF IN-SPECIAL REVENUE	0	861,079	0	0	0	0	0
53 8806	HANDICAPPED SPEC STUDY	153,703	12,282,079	12,282,079	0	12,282,079	0	12,282,079
53 8808	EVEN START FAMILY LITER	2,028,876	6,919,219	6,919,219	0	6,919,219	0	6,919,219
53 8810	STATE AID CONCENTRATION	0	67,682,120	67,682,120	0	67,682,120	0	67,682,120
53 8811	ESEA CH1 ST ADMIN	11,280,482	24,556,160	24,556,160	0	24,556,160	0	24,556,160
53 8812	ECIA CH1 BASIC GRANT	289,355,221	546,306,677	546,306,677	0	546,306,677	0	546,306,677
53 8813	ECIA CH1 MIGRANT EDUC	5,200,851	14,935,822	14,935,822	0	14,935,822	0	14,935,822
53 8814	ECIA CH1 DELINQUENTS	479,300	1,481,714	1,481,714	0	1,481,714	0	1,481,714
53 8815	ECIA CH1 ADULT CORRECT	382,667	1,147,942	1,147,942	0	1,147,942	0	1,147,942
53 8816	ECIA CH1 HANDICAPPED	903,171	1,092,842	1,092,842	0	1,092,842	0	1,092,842
53 8818	CHAPTER 1 IMPROVEMENT	-7,905	0	0	0	0	0	0
53 8819	TITLE-V INNOVATIVE EDUC	2,418,479	8,894,007	8,894,007	0	8,894,007	0	8,894,007
53 8821	DRUG FREE SCHOOLS	5,844,981	4,918,013	4,918,013	0	4,918,013	0	4,918,013
53 8829	EHA VI-B HANDICAPPED	310,449,233	664,986,712	664,986,712	0	664,986,712	0	664,986,712
53 8832	21ST CENTURY	14,925,684	45,751,805	45,751,805	0	45,751,805	0	45,751,805
53 8833	LANGUAGE ACQUISITION	12,186,338	29,740,884	29,740,884	0	29,740,884	0	29,740,884
53 8834	READING FIRST GRANT	22,475,710	85,992,626	85,992,626	0	85,992,626	0	85,992,626
53 8836	RURAL & LOW INCOME	5,042,546	12,223,435	12,223,435	0	12,223,435	0	12,223,435
53 8838	CN-SPECIAL MILK	193,334	285,337	285,337	0	285,337	0	285,337

53 8841 IMPROVING TEACH QUALITY	59,803,247	173,477,130	173,477,130	0	173,477,130	0	173,477,130
53 8842 CN-SCHOOL BREAKFAST	80,749,025	114,655,404	114,655,404	0	114,655,404	0	114,655,404
53 8843 CHILD NUTR PROGRAM	914,413	2,743,452	3,881,209	0	3,881,209	0	3,881,209
53 8847 CN-MEAL SERVICE	260,218,156	376,472,050	376,472,050	0	376,472,050	0	376,472,050
53 8851 REFUGEE CHILDREN	0	200,000	200,000	0	200,000	0	200,000
53 8853 PRESCHOOL HANDICAPPED	9,731,479	20,492,863	20,492,863	0	20,492,863	0	20,492,863

Fund Detail

13510 Department of Public Instruction - General Fund

1700 Federal Aid - Federal Programs

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								
53 8855	TITLE IIB MATH & SCIENCE	4,808,110	15,338,906	15,338,906	0	15,338,906	0	15,338,906
53 8860	VOC ED II-A HANDICAPPED	11,297,076	30,306,767	23,315,625	0	23,315,625	0	23,315,625
53 8864	VOC ED II-B PROGRAM IMP	20,073,486	52,672,559	39,829,570	0	39,829,570	0	39,829,570
53 8867	VOC ED CBOS	2,848,154	6,017,360	6,017,360	0	6,017,360	0	6,017,360
53 8870	CHILDREN WITH DISABILITI	723,771	395,250	395,250	0	395,250	0	395,250
53 8872	EDU THROUGH TECH	8,132,904	29,342,591	29,342,591	0	29,342,591	0	29,342,591
53 8874	READING EXCELLENCE	0	4,122,201	4,122,201	0	4,122,201	0	4,122,201
53 8881	HOMELESS CHILDREN	970,956	3,163,262	3,163,262	0	3,163,262	0	3,163,262
53 8890	SCH BASED/SERVE AMERICA	387,571	889,739	889,739	0	889,739	0	889,739
53 8891	CHARTER SCHOOLS	1,860,585	3,777,780	3,777,780	0	3,777,780	0	3,777,780
53 8893	TITLE 1 CSRD	2,162,035	4,562,032	594,951	0	594,951	0	594,951
53 8894	CSRD FUND IMPROVE EDUCA	-701	291,575	291,575	0	291,575	0	291,575

TOTAL RECEIPTS		1147,992,938	2,368,979,394	2,345,454,860	0	2,345,454,860	0	2,345,454,860

NET APPROPRIATION		-4	0	0	0	0	0	0

Fund Detail

13510 Department of Public Instruction - General Fund

1800 State Public School Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1321	CONTR EMPL PER IRS-APPRO	3,666,971	1,192,271	1,067,271	0	1,067,271	0	1,067,271
53 1322	CONTR EMPLY PER HERE	122,000	0	0	0	0	0	0
53 1511	SOCIAL SEC CONTRIB-APPRO	280,362	33,515	23,952	0	23,952	0	23,952
53 1512	SOCIAL SEC CONTRIB-RECPT	9,333	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		4,078,666	1,225,786	1,091,223	0	1,091,223	0	1,091,223
53 2110	LEGAL SERVICES	253,327	319,234	319,234	102,881	422,115	102,881	422,115
53 2120	AUDIT COST/ST AUDITOR	13,425	0	0	0	0	0	0
53 2140	INFORMATN TECHNOLOGY SVC	584,041	4,419,897	0	0	0	0	0
53 2141	WAN SUPPORT SERVICES	0	587,045	0	0	0	0	0
53 2143	LAN SUPPORT SERVICES	70,070	0	0	0	0	0	0
53 2145	SERVER SUPPORT SERVICES	1,655,201	868,810	0	0	0	0	0
53 2150	ACADEMIC SERVICES	9,008,459	3,352,132	8,143,132	0	8,143,132	0	8,143,132
53 2170	PERS SERV CONTRACT EMPLO	2,150,843	703,745	703,745	1,447,098	2,150,843	1,447,098	2,150,843
53 2191	DUAL EMPLOYMENT	0	5,000	5,000	0	5,000	0	5,000
53 2199	MISC CONTRACTUAL SERVICE	1,135,540	4,894,744	1,645,551	395,109	2,040,660	395,109	2,040,660
53 2300	REPAIR SERVICES	6,990	8,500	8,500	0	8,500	0	8,500
53 2400	MAINTENANCE AGREEMENTS	9,085,900	1,835,395	0	0	0	0	0
53 2500	RENTALS/LEASES	0	20,250	20,250	0	20,250	0	20,250
53 2700	TRAVEL&OTHER EMPLOYEE EX	161,454	22,000	22,000	0	22,000	0	22,000
53 2800	COMMUNICATIONS&DATA PROC	2,810,719	4,018,776	76,000	0	76,000	0	76,000
53 2900	OTHER SERVICES	2,565	0	5,000	0	5,000	0	5,000
TOTAL PURCHASED SERVICES		26,938,534	21,055,528	10,948,412	1,945,088	12,893,500	1,945,088	12,893,500
53 3100	GENERAL ADMIN SUPPLIES	6,475	10,000	10,500	0	10,500	0	10,500
53 3700	RESEARCH/DEVELOP& ED SUP	1,209,392	4,661,622	2,455,122	-251,775	2,203,347	1,242,814	3,697,936
TOTAL SUPPLIES		1,215,867	4,671,622	2,465,622	-251,775	2,213,847	1,242,814	3,708,436
53 4500	EQUIPMENT	716,912	33,000	33,000	0	33,000	0	33,000
53 4700	INTANGIBLE ASSETS	104,822	1,123,978	2,500	0	2,500	0	2,500
TOTAL PROPERTY, PLANT & EQUIPMT		821,734	1,156,978	35,500	0	35,500	0	35,500

53 5100 LEGAL,LICENSE&PERMIT CST	6,773,586	4,464,637	4,464,637	2,563,893	7,028,530	2,563,893	7,028,530
53 5200 PENSION PAYMENTS	4,331,346	2,348,928	2,348,928	2,032,060	4,380,988	2,032,060	4,380,988
53 5600 ASSET & OTHER ADJUSTMENT	0	7,000	7,000	0	7,000	0	7,000
TOTAL OTHER EXPENSES & ADJUSTMEN	11,104,932	6,820,565	6,820,565	4,595,953	11,416,518	4,595,953	11,416,518

Fund Detail

13510 Department of Public Instruction - General Fund

1800 State Public School Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 6501	CENTRAL OFFICE ADMIN	116,806,263	121,005,235	121,005,235	-150,000	120,855,235	90,000	121,095,235
53 6502	CHILD AND FAMILY SUPPORT	10,911,642	12,997,214	12,997,214	-475,383	12,521,831	-475,383	12,521,831
53 6503	EVAAS	1,950,000	845,000	845,000	0	845,000	0	845,000
53 6507	CONNECTIVITY	7,924,732	0	0	0	0	0	0
53 6508	UERS	0	12,060	0	0	0	0	0
53 6513	NONINSTRUC SUPPORT PERS	387,836,222	406,316,199	406,316,199	-3,189,269	403,126,930	610,099	406,926,298
53 6516	ASSISTANCE TEAMS	9,388	1,444,052	0	0	0	0	0
53 6518	SCHOOL BUILDING ADMIN	242,021,295	263,766,062	263,766,062	-1,731,212	262,034,850	1,237,096	265,003,158
53 6522	CLASSROOM TEACHERS	2812,213,187	2,981,620,930	2,981,620,930	-26,246,266	2,955,374,664	2,960,383	2,984,581,313
53 6523	VOC ED TEACHERS	276,171,593	297,946,374	297,946,374	-3,363,720	294,582,654	-4,145,154	293,801,220
53 6524	PROGRAM SUPPORT-VOC ED	28,395,590	19,331,767	19,331,767	-121,789	19,209,978	-174,246	19,157,521
53 6526	DRIVERS EDUCATION	32,148,384	34,286,309	34,286,309	-326,450	33,959,859	-964,345	33,321,964
53 6530	HIGH PRIORITY	148,932	0	0	0	0	0	0
53 6531	LITERACY COACHES	10,053,825	12,209,120	12,209,120	-174,720	12,034,400	-174,720	12,034,400
53 6532	TEACHER ASSISTANTS	435,952,838	519,306,120	519,306,120	-15,468,528	503,837,592	-13,340,433	505,965,687
53 6533	INSTRUCTIONL SUPPORT PER	337,924,779	364,012,210	361,703,053	-4,107,661	357,595,392	-721,341	360,981,712
53 6534	AT RISK STUD SVC/ALT SCH	220,711,563	227,057,290	227,057,290	-442,889	226,614,401	913,860	227,971,150
53 6536	LTD ENGLISH PROFICIENCY	60,521,556	71,499,800	71,499,800	7,231,514	78,731,314	16,758,097	88,257,897
53 6537	IMPROVE STUDNT A/CABILTY	40,543,743	38,339,798	38,339,798	0	38,339,798	0	38,339,798
53 6538	SCHOOL BREAKFAST PROGRAM	2,017,761	2,120,745	2,120,745	-102,984	2,017,761	-102,984	2,017,761
53 6539	DISADVTGED STUDNT ALLOTM	67,109,487	77,095,605	77,095,605	-697,986	76,397,619	129,305	77,224,910
53 6540	MATH AND SCIENCE TEACHER	214,229	515,115	515,115	0	515,115	0	515,115
53 6542	ALLOT/DOLLAR CERT	64,088,416	0	0	0	0	0	0
53 6547	LOW WEALTH SUPPLEMENT	188,218,914	199,831,203	199,831,203	7,668,767	207,499,970	7,668,767	207,499,970
53 6548	SMALL COUNTY SUPPLEMENT	41,135,007	45,189,185	45,189,185	0	45,189,185	0	45,189,185
53 6549	CHARTER SCHOOLS	169,852,137	0	0	0	0	0	0
53 6552	FOCUSED EDUCATION PILOT	435,175	4,833,728	4,833,728	0	4,833,728	0	4,833,728
53 6560	LEARN AND EARN	13,878,072	19,128,008	19,128,008	-140,000	18,988,008	-140,000	18,988,008
53 6561	SMALL SPECIALTY HIGH SCH	0	7,239,800	7,239,800	0	7,239,800	0	7,239,800
53 6563	INSTRUCT SUPPLY/EQUIP	119,180,304	87,441,858	87,441,858	796,825	88,238,683	6,948,538	94,390,396
53 6564	TEXTBOOKS	0	100,652,409	25,000,000	8,487,659	33,487,659	14,757,635	39,757,635
53 6565	SCH TECHNOLOGY PILOT	568,640	1,500,000	1,500,000	-1,500,000	0	-1,500,000	0
53 6566	LEARN & EARN ON-LINE	2,937,720	1,351,752	1,351,752	5,000,000	6,351,752	5,000,000	6,351,752
53 6567	L&E VIRTUAL HIGH SCHS	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
53 6568	STAFF DEVELOPMENT	12,441,440	12,609,888	12,609,888	-51,968	12,557,920	9,941	12,619,829

53 6569 CHILD OBESITY PILOT	0	500,000	500,000	-500,000	0	-500,000	0
53 6572 EXCEPTIONAL CHILDREN	640,736,579	690,372,313	690,372,313	3,084,840	693,457,153	8,918,544	699,290,857
53 6575 ACADEMICALLY GIFTED STU	61,024,522	68,692,939	68,692,939	-540,807	68,152,132	104,694	68,797,633
53 6579 TRANSPORTATION	369,857,162	425,451,364	425,451,364	-37,005,766	388,445,598	-15,131,251	410,320,113
53 6580 SCHOOL BUSES	129,630	67,185,907	0	7,104,977	7,104,977	16,841,010	16,841,010
53 6585 SOCIAL SECURITY	277,700,604	298,911,935	298,735,284	-2,711,836	296,023,448	-51,179	298,684,105

Fund Detail

13510 Department of Public Instruction - General Fund

1800 State Public School Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 6586	STATE RETIREMENT	292,192,096	318,146,663	317,958,697	-2,974,269	314,984,428	-143,191	317,815,506
53 6587	MEDICAL INSURANCE	324,897,572	365,849,049	365,653,670	-3,055,187	362,598,483	195,587	365,849,257
53 6588	SHORT TERM DISABILITY	8,746,062	5,437,304	5,437,304	7,041,188	12,478,492	7,041,188	12,478,492
53 6589	LONGEVITY	87,039,274	78,528,598	78,528,598	10,170,504	88,699,102	10,170,504	88,699,102
53 6590	ANNUAL LEAVE	33,508,217	33,457,308	33,457,308	1,017,189	34,474,497	1,017,189	34,474,497
53 6593	SCHOOL-BASED INCEN PAY	102,453,728	90,000,000	90,000,000	-90,000,000	0	-90,000,000	0
53 6596	SALARY SCHEDULE INCREMEN	38,646	0	0	0	0	0	0
53 6597	COMPENSATION BONUS	1,563,027	0	0	0	0	0	0
53 6598	ADD'T PAY MENTOR TEACHER	9,945,129	11,164,616	11,164,616	0	11,164,616	0	11,164,616
53 6901	NBPTS	5,756,669	3,274,500	3,274,500	2,284,043	5,558,543	2,284,043	5,558,543
TOTAL AID & PUBLIC ASSISTANCE		7919,911,751	8,389,477,332	8,242,313,751	-135,191,184	8,107,122,567	-23,907,747	8,218,406,004
53 7101	RESERVE ADM CONTINGENCY	0	5,237,001	5,237,001	0	5,237,001	0	5,237,001
53 7104	GENERAL RESERVES	0	1,404,912	0	0	0	0	0
TOTAL RESERVES		0	6,641,913	5,237,001	0	5,237,001	0	5,237,001
53 8101	TRF 73510-TEXTBK FREIGHT	217,837	217,837	217,837	0	217,837	0	217,837
53 8102	TRF 73510-TEXTBOOKS	70,897,346	0	75,652,409	0	75,652,409	0	75,652,409
53 8104	TRF 73510-SCHOOL BUS	53,824,956	0	67,185,907	0	67,185,907	0	67,185,907
53 8107	TRF 13510-GENERAL FUND	7,898,572	0	0	0	0	0	0
53 8120	TRF OUT-SCHOOL TECHNOLOG	9,585,229	10,000,000	10,000,000	0	10,000,000	0	10,000,000
53 8126	TRF OUT-WORKERS COMP	36,035,381	33,759,906	33,759,906	6,506,087	40,265,993	6,506,087	40,265,993
53 8180	TRANS OUT IT PROJECTS	14,142,393	0	15,018,629	0	15,018,629	0	15,018,629
53 8901	TRF SUCCEEDING F/Y	40,448,601	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		233,050,315	43,977,743	201,834,688	6,506,087	208,340,775	6,506,087	208,340,775
TOTAL REQUIREMENTS		8197,121,799	8,475,027,467	8,470,746,762	-122,395,831	8,348,350,931	-9,617,805	8,461,128,957

Fund Detail

13510 Department of Public Instruction - General Fund

1800 State Public School Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DEC	2009-2010 TOTAL	2010-2011 INCR/DEC	2010-2011 TOTAL
ESTIMATED RECEIPTS								
43 4320	SALE OF SURPLUS PROPERTY	0	7,000	7,000	0	7,000	0	7,000
43 7113	INSUR RECOVERY	269,039	0	0	0	0	0	0
43 8120	TRF IN-SPECIAL REVENUE	8,161,421	0	0	0	0	0	0
43 8146	TRF IN-DOT FOR DR ED	32,148,384	34,286,309	34,286,309	-326,450	33,959,859	-964,345	33,321,964
43 8150	TRANSFER IN- REVENUE	46,860,032	46,300,000	46,300,000	0	46,300,000	0	46,300,000
43 8153	TRFR IN-CIVIL PENALTIES	120,362,790	114,038,000	114,038,000	0	114,038,000	0	114,038,000
43 8155	TRF IN-ED LOTTERY FUND	90,364,291	127,864,291	127,864,291	-28,464,897	99,399,394	-28,464,897	99,399,394
53 8300	REFUND-PRIOR YEAR	9,377,212	0	0	0	0	0	0
43 8990	TRANS IN-PREV YRS BUDGET	53,753,366	0	0	0	0	0	0

TOTAL RECEIPTS		361,296,535	322,495,600	322,495,600	-28,791,347	293,704,253	-29,429,242	293,066,358

NET APPROPRIATION		7835,825,264	8,152,531,867	8,148,251,162	-93,604,484	8,054,646,678	19,811,437	8,168,062,599

Fund Detail

13510 Department of Public Instruction - General Fund

1900 Reserves and Transfers

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1576	FLEXIBLE SPENDING SAVING	36,430	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		36,430	0	0	0	0	0	0
53 6E00	DROPOUT PREVENTION GRANT	2,273,054	0	0	0	0	0	0
53 6G02	PUBLIC SCHOOL FORUM	2,342,705	2,342,705	2,342,705	0	2,342,705	0	2,342,705
53 6G05	COMMUNITIES IN SCHS	1,657,500	1,607,500	1,607,500	0	1,607,500	0	1,607,500
53 6G06	SCHOOLS ATTUNED	820,911	820,911	820,911	0	820,911	0	820,911
53 6G08	EXPLORNET	425,000	400,000	400,000	-100,000	300,000	-100,000	300,000
53 6G09	TEACHER CADET	400,000	400,000	400,000	0	400,000	0	400,000
53 6G10	NC NETWORK	312,625	312,625	312,625	0	312,625	0	312,625
53 6G20	SCIENCE OLYMPIAD	150,000	150,000	150,000	0	150,000	0	150,000
53 6G22	TEACH FOR AMERICA	400,000	950,000	950,000	0	950,000	0	950,000
53 6G27	NC HUMANITIES COUNCIL	100,000	100,000	100,000	-100,000	0	-100,000	0
53 6G28	KIDS VOTING	250,000	250,000	250,000	-250,000	0	-250,000	0
53 6G29	AG IN THE CLASSROOM	50,000	0	0	0	0	0	0
53 6G30	PTA PARENTAL INVOLVEMENT	262,500	300,000	300,000	-300,000	0	-300,000	0
53 6G31	NC MATH & SCIENCE	100,000	200,000	200,000	-100,000	100,000	-100,000	100,000
53 6400	DROPOUT PREVENTION GOV.	4,576,689	14,910,000	14,910,000	-14,910,000	0	-14,910,000	0
53 6626	PROJECT ENLIGHTENMENT	200,000	200,000	200,000	0	200,000	0	200,000
TOTAL AID & PUBLIC ASSISTANCE		14,320,984	22,943,741	22,943,741	-15,760,000	7,183,741	-15,760,000	7,183,741
53 7102	RESERVE-INDIRECT COST	0	10,704,765	10,234,834	0	10,234,834	0	10,234,834
53 7128	RESERVE-CONNECTIVITY	0	19,034,426	19,034,426	0	19,034,426	0	19,034,426
TOTAL RESERVES		0	29,739,191	29,269,260	0	29,269,260	0	29,269,260
53 8030	FINE/PENALTY TRANSFER	138,601	0	0	0	0	0	0
53 8107	TRF 13510-GENERAL FUND	4,227,339	2,651,732	2,651,732	0	2,651,732	0	2,651,732
53 8109	TRF 63510-TEACH FELLOWS	12,110,000	12,760,000	12,760,000	0	12,760,000	0	12,760,000
53 8111	TRF 63501 CHILDRENS TF	247,500	247,500	247,500	0	247,500	0	247,500
53 8180	TRANS OUT IT PROJECTS	14,000,000	4,965,574	4,965,574	-2,000,000	2,965,574	-2,000,000	2,965,574
53 8901	TRF SUCCEEDING F/Y	150,000	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT	30,873,440	20,624,806	20,624,806	-2,000,000	18,624,806	-2,000,000	18,624,806
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Fund Detail

13510 Department of Public Instruction - General Fund

1900 Reserves and Transfers

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
TOTAL REQUIREMENTS		45,230,854	73,307,738	72,837,807	-17,760,000	55,077,807	-17,760,000	55,077,807
ESTIMATED RECEIPTS								
43 5500	FINES,PENAL, ASSESS FEE	84,679	0	0	0	0	0	0
43 8120	TRF IN-SPECIAL REVENUE	0	27,595	0	0	0	0	0
53 8802	PARTNERS IN CHARACTER	0	8,655	0	0	0	0	0
53 8805	TROOPS TO TEACHERS	10,584	28,469	12,887	0	12,887	0	12,887
53 8806	HANDICAPPED SPEC STUDY	0	84,805	84,805	0	84,805	0	84,805
53 8807	FOREIGN LANGUAGE ASSIST	0	632	632	0	632	0	632
53 8808	EVEN START FAMILY LITER	14,335	66,021	66,021	0	66,021	0	66,021
53 8809	DRUG FREE DISCRETIONARY	0	5,182	5,182	0	5,182	0	5,182
53 8811	ESEA CH1 ST ADMIN	518,578	898,165	1,416,856	0	1,416,856	0	1,416,856
53 8813	ECIA CH1 MIGRANT EDUC	34,428	19,290	60,050	0	60,050	0	60,050
53 8814	ECIA CHI DELINQUENTS	0	1,928	2,493	0	2,493	0	2,493
53 8815	ECIA CH1 ADULT CORRECT	0	2,417	2,141	0	2,141	0	2,141
53 8816	ECIA CH1 HANDICAPPED	19,862	17,994	17,994	0	17,994	0	17,994
53 8819	TITLE-V INNOVATIVE EDUC	84,343	119,960	119,960	0	119,960	0	119,960
53 8820	DESEGREGATION ASSISTANCE	352	14,747	8,111	0	8,111	0	8,111
53 8821	DRUG FREE SCHOOLS	66,322	47,342	99,161	0	99,161	0	99,161
53 8824	NAEP STATE COORDINATOR	13,711	19,556	12,106	0	12,106	0	12,106
53 8825	ESEA VI-C DEAF/BLIND	19,262	47,593	47,593	0	47,593	0	47,593
53 8829	EHA VI-B HANDICAPPED	847,562	4,380,149	4,444,608	0	4,444,608	0	4,444,608
53 8830	CHILD NUTR-BASIC ADM	364,688	693,416	693,416	0	693,416	0	693,416
53 8832	21ST CENTURY	67,004	194,977	283,804	0	283,804	0	283,804
53 8833	LANGUAGE ACQUISITION	68,041	229,392	161,884	0	161,884	0	161,884
53 8834	READING FIRST GRANT	747,529	1,781,419	994,875	0	994,875	0	994,875
53 8836	RURAL & LOW INCOME	2,571	103,680	68,260	0	68,260	0	68,260
53 8840	JAVITS GIFTED & TALENT	51,472	152,860	77,189	0	77,189	0	77,189
53 8841	IMPROVING TEACH QUALITY	271,663	348,676	493,112	0	493,112	0	493,112
53 8852	AIDS GRANT	30,108	69,650	69,650	0	69,650	0	69,650
53 8853	PRESCHOOL HANDICAPPED	42,348	86,079	80,838	0	80,838	0	80,838
53 8855	TITLE IIB MATH & SCIENCE	36,483	90,904	57,721	0	57,721	0	57,721
53 8856	IDEA-ST ENHANCEMENT GRT	0	66,768	0	0	0	0	0
53 8857	ESETP	7,041	65,570	65,570	0	65,570	0	65,570

53 8859 STRENGTH COMPARE & TECH	48,631	0	0	0	0	0	0
53 8860 VOC ED II-A HANDICAPPED	140,287	516,526	290,237	0	290,237	0	290,237
53 8864 VOC ED II-B PROGRAM IMP	347,146	697,181	590,288	0	590,288	0	590,288
53 8867 VOC ED CBOS	19,088	35,638	36,073	0	36,073	0	36,073
53 8870 CHILDREN WITH DISABILITI	15,174	52,811	27,456	0	27,456	0	27,456
53 8872 EDU THROUGH TECH	46,128	137,710	42,517	0	42,517	0	42,517

Fund Detail

13510 Department of Public Instruction - General Fund

1900 Reserves and Transfers

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								
53 8873	FOREIGN LANGUAGES ASSIST	10,912	15,739	15,739	0	15,739	0	15,739
53 8879	STANDARDS, ASSESS. & ACCOUN	1,194,438	1,960,197	2,204,194	0	2,204,194	0	2,204,194
53 8881	HOMELESS CHILDREN	11,030	82,315	65,825	0	65,825	0	65,825
53 8890	SCH BASED/SERVE AMERICA	3,060	25,921	23,245	0	23,245	0	23,245
53 8891	CHARTER SCHOOLS	3	5,972	5,972	0	5,972	0	5,972
53 8892	ADVANCED PLACEMENT FEE	45,461	88,264	73,769	0	73,769	0	73,769
53 8893	TITLE 1 CSRD	2,089	1,049	1,049	0	1,049	0	1,049
53 8894	CSRD FUND IMPROVE EDUCA	0	1,601	1,601	0	1,601	0	1,601
53 8896	TEACHER QUALITY ENHANCE	0	61,682	61,682	0	61,682	0	61,682
43 8990	TRANS IN-PREV YRS BUDGET	53,921	0	0	0	0	0	0

TOTAL RECEIPTS		5,340,334	13,356,497	12,886,566	0	12,886,566	0	12,886,566

NET APPROPRIATION		39,890,520	59,951,241	59,951,241	-17,760,000	42,191,241	-17,760,000	42,191,241

Summary by Purpose

23510 DPI - Special

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
2000	Special Revenue	4,644,319	3,103,298	3,105,044	0	3,105,044	0	3,105,044
2200	LICENSURE FUND	1,470,308	1,650,475	1,650,475	0	1,650,475	0	1,650,475
2300	PLANT OPERATIONS FUND	629,553	780,179	780,179	0	780,179	0	780,179
TOTAL REQUIREMENTS		6,744,180	5,533,952	5,535,698	0	5,535,698	0	5,535,698
ESTIMATED RECEIPTS								
2000	Special Revenue	4,283,001	3,103,298	3,105,044	0	3,105,044	0	3,105,044
2200	LICENSURE FUND	1,491,385	1,650,475	1,650,475	0	1,650,475	0	1,650,475
2300	PLANT OPERATIONS FUND	694,800	780,179	780,179	0	780,179	0	780,179
TOTAL RECEIPTS		6,469,186	5,533,952	5,535,698	0	5,535,698	0	5,535,698
CHANGE IN FUND BALANCE		-274,994	0	0	0	0	0	0

Summary by Account

23510 DPI - Special

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 5900	OTHER EXPENSES	26,726	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		26,726	0	0	0	0	0	0
53 8107	TRF 13510-GENERAL FUND	6,717,454	5,533,952	5,535,698	0	5,535,698	0	5,535,698
TOTAL INTRAGOVERNMENTAL TRANSACT		6,717,454	5,533,952	5,535,698	0	5,535,698	0	5,535,698
TOTAL REQUIREMENTS		6,744,180	5,533,952	5,535,698	0	5,535,698	0	5,535,698
ESTIMATED RECEIPTS								
43 2400	NAT'L GOVERNOR'S ASSOCIA	0	24,963	24,963	0	24,963	0	24,963
43 2401	ENTER NEW TITLE SPEC REC	24,377	6,499	6,499	0	6,499	0	6,499
43 2402	NGA - VIRTUAL LEARNING	99,998	0	0	0	0	0	0
43 2403	JOHN TEMPLETON FOUNDATIO	0	949	949	0	949	0	949
43 2404	K-NECT	0	752,350	752,350	0	752,350	0	752,350
43 2405	GATES HS TURNAROUND INIT	550,313	370,067	370,067	0	370,067	0	370,067
43 2406	REVENUE-NASBE	13,334	0	0	0	0	0	0
43 2483	REVENUE-KATE B. REYNOLDS	1,000,000	0	0	0	0	0	0
43 4132	COMPUTER SALES & SVC	610,481	350,583	350,583	0	350,583	0	350,583
43 4160	REVENUE-PLANT OPERATIONS	1,067,708	1,377,634	1,377,634	0	1,377,634	0	1,377,634
43 5200	MARRIAGE LICENSE FEES	21,908	6,129	7,875	0	7,875	0	7,875
43 5300	CERTIFICATION FEES	1,491,385	1,650,475	1,650,475	0	1,650,475	0	1,650,475
43 5600	REGISTRATION FEES	1,171,945	694,702	694,702	0	694,702	0	694,702
43 6200	NONCAPITAL GIFTS	136,545	124,601	124,601	0	124,601	0	124,601
43 7121	MICROSOFT	0	175,000	175,000	0	175,000	0	175,000
43 8141	TRANSFERS-GOV'S OFFICE	290,140	0	0	0	0	0	0
43 9200	BUDGETED FUND BAL-AUTHOR	-8,948	0	0	0	0	0	0
TOTAL RECEIPTS		6,469,186	5,533,952	5,535,698	0	5,535,698	0	5,535,698

Summary by Account

23510 DPI - Special

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
CHANGE IN FUND BALANCE		-274,994	0	0	0	0	0	0

Position Counts Summary by Purpose

23510 DPI - Special

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Position Counts Summary by Account

23510 DPI - Special

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Fund Detail

23510 DPI - Special 2000 Special Revenue

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 5900	OTHER EXPENSES	26,726	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		26,726	0	0	0	0	0	0
53 8107	TRF 13510-GENERAL FUND	4,617,593	3,103,298	3,105,044	0	3,105,044	0	3,105,044
TOTAL INTRAGOVERNMENTAL TRANSACT		4,617,593	3,103,298	3,105,044	0	3,105,044	0	3,105,044
TOTAL REQUIREMENTS		4,644,319	3,103,298	3,105,044	0	3,105,044	0	3,105,044
ESTIMATED RECEIPTS								
43 2400	NAT'L GOVERNOR'S ASSOCIA	0	24,963	24,963	0	24,963	0	24,963
43 2401	ENTER NEW TITLE SPEC REC	24,377	6,499	6,499	0	6,499	0	6,499
43 2402	NGA - VIRTUAL LEARNING	99,998	0	0	0	0	0	0
43 2403	JOHN TEMPLETON FOUNDATIO	0	949	949	0	949	0	949
43 2404	K-NECT	0	752,350	752,350	0	752,350	0	752,350
43 2405	GATES HS TURNAROUND INIT	550,313	370,067	370,067	0	370,067	0	370,067
43 2406	REVENUE-NASBE	13,334	0	0	0	0	0	0
43 2483	REVENUE-KATE B. REYNOLDS	1,000,000	0	0	0	0	0	0
43 4132	COMPUTER SALES & SVC	610,481	350,583	350,583	0	350,583	0	350,583
43 4160	REVENUE-PLANT OPERATIONS	372,908	597,455	597,455	0	597,455	0	597,455
43 5200	MARRIAGE LICENSE FEES	21,908	6,129	7,875	0	7,875	0	7,875
43 5600	REGISTRATION FEES	1,171,945	694,702	694,702	0	694,702	0	694,702
43 6200	NONCAPITAL GIFTS	136,545	124,601	124,601	0	124,601	0	124,601
43 7121	MICROSOFT	0	175,000	175,000	0	175,000	0	175,000
43 8141	TRANSFERS-GOV'S OFFICE	290,140	0	0	0	0	0	0
43 9200	BUDGETED FUND BAL-AUTHOR	-8,948	0	0	0	0	0	0
TOTAL RECEIPTS		4,283,001	3,103,298	3,105,044	0	3,105,044	0	3,105,044

Fund Detail

23510 DPI - Special

2000 Special Revenue

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
	CHANGE IN FUND BALANCE	-361,318	0	0	0	0	0	0

Fund Detail

23510 DPI - Special

2200 Licensure Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 8107 TRF 13510	GENERAL FUND	1,470,308	1,650,475	1,650,475	0	1,650,475	0	1,650,475
TOTAL INTRAGOVERNMENTAL TRANSACT		1,470,308	1,650,475	1,650,475	0	1,650,475	0	1,650,475
TOTAL REQUIREMENTS		1,470,308	1,650,475	1,650,475	0	1,650,475	0	1,650,475
ESTIMATED RECEIPTS								
43 5300	CERTIFICATION FEES	1,491,385	1,650,475	1,650,475	0	1,650,475	0	1,650,475
TOTAL RECEIPTS		1,491,385	1,650,475	1,650,475	0	1,650,475	0	1,650,475
CHANGE IN FUND BALANCE		21,077	0	0	0	0	0	0

Summary by Purpose

23511 School Technology Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

	2100 School Technology Fund	40,633,817	32,315,000	38,044,540	0	38,044,540	0	38,044,540
	TOTAL REQUIREMENTS	40,633,817	32,315,000	38,044,540	0	38,044,540	0	38,044,540
ESTIMATED RECEIPTS								

	2100 School Technology Fund	39,588,840	32,315,000	38,044,540	0	38,044,540	0	38,044,540
	TOTAL RECEIPTS	39,588,840	32,315,000	38,044,540	0	38,044,540	0	38,044,540

	CHANGE IN FUND BALANCE	-1,044,977	0	0	0	0	0	0

Summary by Account

23511 School Technology Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 6500	STATE AID TO LEA'S	40,633,817	32,315,000	38,044,540	0	38,044,540	0	38,044,540
53 6563	INSTRUCT SUPPLY/EQUIP	40,633,817	0	0	0	0	0	0
53 6599	REDISTRIBUTION ACCOUNT	-40,633,817	0	0	0	0	0	0

TOTAL AID & PUBLIC ASSISTANCE		40,633,817	32,315,000	38,044,540	0	38,044,540	0	38,044,540

TOTAL REQUIREMENTS		40,633,817	32,315,000	38,044,540	0	38,044,540	0	38,044,540

ESTIMATED RECEIPTS								
43 3120	STIF INT INC-PROGRAM REV	1,706,656	815,000	1,088,518	0	1,088,518	0	1,088,518
43 8107	TRF IN-GENERAL FUND	9,585,229	10,000,000	10,000,000	0	10,000,000	0	10,000,000
43 8151	TRF IN-PSBCF	10,296,955	3,500,000	8,956,022	0	8,956,022	0	8,956,022
43 8153	TRF IN-CIVIL PENALTIES	18,000,000	18,000,000	18,000,000	0	18,000,000	0	18,000,000

TOTAL RECEIPTS		39,588,840	32,315,000	38,044,540	0	38,044,540	0	38,044,540

CHANGE IN FUND BALANCE		-1,044,977	0	0	0	0	0	0

Position Counts Summary by Purpose

23511 School Technology Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Position Counts Summary by Account

23511 School Technology Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Fund Detail

23511 School Technology Fund

2100 School Technology Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	6500 STATE AID TO LEA'S	40,633,817	32,315,000	38,044,540	0	38,044,540	0	38,044,540
53	6563 INSTRUCT SUPPLY/EQUIP	40,633,817	0	0	0	0	0	0
53	6599 REDISTRIBUTION ACCOUNT	-40,633,817	0	0	0	0	0	0

TOTAL AID & PUBLIC ASSISTANCE		40,633,817	32,315,000	38,044,540	0	38,044,540	0	38,044,540

TOTAL REQUIREMENTS		40,633,817	32,315,000	38,044,540	0	38,044,540	0	38,044,540

ESTIMATED RECEIPTS								

43	3120 STIF INT INC-PROGRAM REV	1,706,656	815,000	1,088,518	0	1,088,518	0	1,088,518
43	8107 TRF IN-GENERAL FUND	9,585,229	10,000,000	10,000,000	0	10,000,000	0	10,000,000
43	8151 TRF IN-PSBCF	10,296,955	3,500,000	8,956,022	0	8,956,022	0	8,956,022
43	8153 TRF IN-CIVIL PENALTIES	18,000,000	18,000,000	18,000,000	0	18,000,000	0	18,000,000

TOTAL RECEIPTS		39,588,840	32,315,000	38,044,540	0	38,044,540	0	38,044,540

CHANGE IN FUND BALANCE		-1,044,977	0	0	0	0	0	0

Summary by Purpose

23515 DPI - IT Projects

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
2501	NCWISE	2,971,361	17,153,646	18,029,882	0	18,029,882	0	18,029,882
2510	LEGACY UPDATES	0	2,000,000	2,000,000	-2,000,000	0	-2,000,000	0
2540	SCHOOL CONNECTIVITY	9,510,821	7,399,082	7,399,082	-4,433,508	2,965,574	-4,433,508	2,965,574
TOTAL REQUIREMENTS		12,482,182	26,552,728	27,428,964	-6,433,508	20,995,456	-6,433,508	20,995,456
ESTIMATED RECEIPTS								
2501	NCWISE	24,977,100	17,153,646	18,029,882	0	18,029,882	0	18,029,882
2510	LEGACY UPDATES	2,551,013	2,000,000	2,000,000	-2,000,000	0	-2,000,000	0
2540	SCHOOL CONNECTIVITY	13,944,329	7,399,082	7,399,082	-4,433,508	2,965,574	-4,433,508	2,965,574
TOTAL RECEIPTS		41,472,442	26,552,728	27,428,964	-6,433,508	20,995,456	-6,433,508	20,995,456
CHANGE IN FUND BALANCE		28,990,260	0	0	0	0	0	0

Summary by Account

23515 DPI - IT Projects

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPROP	2,200,936	3,394,694	3,861,151	0	3,861,151	0	3,861,151
53 1421	HOLIDAY PAY - APPRO	140	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	7,449	0	0	0	0	0	0
53 1511	SOCIAL SEC CONTRIB-APPRO	161,768	260,697	296,381	0	296,381	0	296,381
53 1521	REG RETIRE CONTRIB-APPRO	172,798	266,371	302,895	0	302,895	0	302,895
53 1561	MED INS CONTRIB-APPROP	103,514	183,073	207,385	0	207,385	0	207,385
53 1576	FLEXIBLE SPENDING SVG AC	527	128	128	0	128	0	128
TOTAL PERSONAL SERVICES		2,647,132	4,104,963	4,667,940	0	4,667,940	0	4,667,940
53 2140	OTH INFORMATION TECH SVC	57,259	13,858,116	14,734,352	0	14,734,352	0	14,734,352
53 2145	SERVER SUPPORT SVC	271,870	0	0	0	0	0	0
53 2150	ACADEMIC SERVICES	0	1,292,574	1,292,574	0	1,292,574	0	1,292,574
53 2400	MAINTENANCE AGREEMENTS	11,500	0	0	0	0	0	0
53 2700	TRAVEL & OTHER EMPLOY EX	0	125,000	125,000	0	125,000	0	125,000
53 2800	COMMUNICATION & DATA PRO	1,333,000	13,000	13,000	0	13,000	0	13,000
53 2900	OTHER SERVICES	0	12,000	12,000	0	12,000	0	12,000
TOTAL PURCHASED SERVICES		1,673,629	15,300,690	16,176,926	0	16,176,926	0	16,176,926
53 3100	GENERAL ADMIN SUPPLIES	0	7,000	7,000	0	7,000	0	7,000
TOTAL SUPPLIES		0	7,000	7,000	0	7,000	0	7,000
53 4500	EQUIPMENT	0	39,000	39,000	0	39,000	0	39,000
53 4600	ART, OTHER ARTIFACTS & LI	0	1,000	1,000	0	1,000	0	1,000
53 4700	INTANGIBLE ASSETS	0	3,000	3,000	0	3,000	0	3,000
TOTAL PROPERTY, PLANT & EQUIPMT		0	43,000	43,000	0	43,000	0	43,000
53 5800	OTHER ADMINISTRATIVE EXP	0	7,097,075	6,534,098	-6,433,508	100,590	-6,433,508	100,590
TOTAL OTHER EXPENSES & ADJUSTMEN		0	7,097,075	6,534,098	-6,433,508	100,590	-6,433,508	100,590
53 8107	TRF 13510-GENERAL FUND	8,161,421	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT 8,161,421 0 0 0 0 0 0

Position Counts Summary by Purpose

23515 DPI - IT Projects

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
2501	NCWISE	44.00	44.00	44.00	.00	44.00	.00	44.00
2540	SCHOOL CONNECTIVITY	6.00	2.00	8.00	.00	8.00	.00	8.00
TOTAL REQUIREMENTS		50.00	46.00	52.00	.00	52.00	.00	52.00

Position Counts Summary by Account

23515 DPI - IT Projects

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPROP	50.00	46.00	52.00	.00	52.00	.00	52.00
TOTAL REQUIREMENTS		50.00	46.00	52.00	.00	52.00	.00	52.00

Fund Detail

23515 DPI - IT Projects

2501 NC WISE

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPROP	2,200,936	3,278,027	3,278,027	0	3,278,027	0	3,278,027
53 1421	HOLIDAY PAY - APPRO	140	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	7,449	0	0	0	0	0	0
53 1511	SOCIAL SEC CONTRIB-APPRO	161,768	251,771	251,771	0	251,771	0	251,771
53 1521	REG RETIRE CONTRIB-APPRO	172,798	256,874	256,874	0	256,874	0	256,874
53 1561	MED INS CONTRIB-APPROP	103,514	181,858	181,858	0	181,858	0	181,858
53 1576	FLEXIBLE SPENDING SVG AC	527	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		2,647,132	3,968,530	3,968,530	0	3,968,530	0	3,968,530
53 2140	OTH INFORMATION TECH SVC	52,359	13,185,116	14,061,352	0	14,061,352	0	14,061,352
53 2145	SERVER SUPPORT SVC	271,870	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		324,229	13,185,116	14,061,352	0	14,061,352	0	14,061,352
TOTAL REQUIREMENTS		2,971,361	17,153,646	18,029,882	0	18,029,882	0	18,029,882
ESTIMATED RECEIPTS								
43 8107	TRF IN-GENERAL FUND	7,898,572	0	0	0	0	0	0
43 8180	TRANS IN IT STATE APPROP	17,078,528	17,153,646	18,029,882	0	18,029,882	0	18,029,882
TOTAL RECEIPTS		24,977,100	17,153,646	18,029,882	0	18,029,882	0	18,029,882
CHANGE IN FUND BALANCE		22,005,739	0	0	0	0	0	0

Fund Detail

23515 DPI - IT Projects

2510 Legacy Updates

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 5800	OTHER ADMINISTRATIVE EXP	0	2,000,000	2,000,000	-2,000,000	0	-2,000,000	0

TOTAL OTHER EXPENSES & ADJUSTMEN		0	2,000,000	2,000,000	-2,000,000	0	-2,000,000	0

TOTAL REQUIREMENTS		0	2,000,000	2,000,000	-2,000,000	0	-2,000,000	0

ESTIMATED RECEIPTS								

43 8107	TRF IN-GENERAL FUND	551,013	0	0	0	0	0	0
43 8180	TRANS IN IT STATE APPROP	2,000,000	2,000,000	2,000,000	-2,000,000	0	-2,000,000	0

TOTAL RECEIPTS		2,551,013	2,000,000	2,000,000	-2,000,000	0	-2,000,000	0

CHANGE IN FUND BALANCE		2,551,013	0	0	0	0	0	0

Fund Detail

23515 DPI - IT Projects 2540 School Connectivity

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPROP	0	116,667	583,124	0	583,124	0	583,124
53 1511	SOCIAL SEC CONTRIB-APPRO	0	8,926	44,610	0	44,610	0	44,610
53 1521	REG RETIRE CONTRIB-APPRO	0	9,497	46,021	0	46,021	0	46,021
53 1561	MED INS CONTRIB-APPROP	0	1,215	25,527	0	25,527	0	25,527
53 1576	FLEXIBLE SPENDING SVG AC	0	128	128	0	128	0	128
TOTAL PERSONAL SERVICES		0	136,433	699,410	0	699,410	0	699,410
53 2140	OTH INFORMATION TECH SVC	4,900	673,000	673,000	0	673,000	0	673,000
53 2150	ACADEMIC SERVICES	0	1,292,574	1,292,574	0	1,292,574	0	1,292,574
53 2400	MAINTENANCE AGREEMENTS	11,500	0	0	0	0	0	0
53 2700	TRAVEL & OTHER EMPLOY EX	0	125,000	125,000	0	125,000	0	125,000
53 2800	COMMUNICATION & DATA PRO	1,333,000	13,000	13,000	0	13,000	0	13,000
53 2900	OTHER SERVICES	0	12,000	12,000	0	12,000	0	12,000
TOTAL PURCHASED SERVICES		1,349,400	2,115,574	2,115,574	0	2,115,574	0	2,115,574
53 3100	GENERAL ADMIN SUPPLIES	0	7,000	7,000	0	7,000	0	7,000
TOTAL SUPPLIES		0	7,000	7,000	0	7,000	0	7,000
53 4500	EQUIPMENT	0	39,000	39,000	0	39,000	0	39,000
53 4600	ART, OTHER ARTIFACTS & LI	0	1,000	1,000	0	1,000	0	1,000
53 4700	INTANGIBLE ASSETS	0	3,000	3,000	0	3,000	0	3,000
TOTAL PROPERTY, PLANT & EQUIPMT		0	43,000	43,000	0	43,000	0	43,000
53 5800	OTHER ADMINISTRATIVE EXP	0	5,097,075	4,534,098	-4,433,508	100,590	-4,433,508	100,590
TOTAL OTHER EXPENSES & ADJUSTMEN		0	5,097,075	4,534,098	-4,433,508	100,590	-4,433,508	100,590
53 8107	TRF 13510-GENERAL FUND	8,161,421	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		8,161,421	0	0	0	0	0	0

Summary by Purpose

29110 DPI - Public School Building Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

	2910 PS Capital Building Fund	239,500,617	245,840,923	245,885,419	-19,737,040	226,148,379	-16,988,628	228,896,791

	TOTAL REQUIREMENTS	239,500,617	245,840,923	245,885,419	-19,737,040	226,148,379	-16,988,628	228,896,791

ESTIMATED RECEIPTS								

	2910 PS Capital Building Fund	242,279,149	245,840,923	245,885,419	-19,737,040	226,148,379	-16,988,628	228,896,791

	TOTAL RECEIPTS	242,279,149	245,840,923	245,885,419	-19,737,040	226,148,379	-16,988,628	228,896,791

	CHANGE IN FUND BALANCE	2,778,532	0	0	0	0	0	0

Summary by Account

29110 DPI - Public School Building Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 6500	STATE AID TO LEA'S	187,551,206	238,114,914	235,396,569	-19,737,040	215,659,529	-16,988,628	218,407,941
TOTAL AID & PUBLIC ASSISTANCE		187,551,206	238,114,914	235,396,569	-19,737,040	215,659,529	-16,988,628	218,407,941
53 8120	AGENCY OPERATING TRANSFE	494,966	1,488,332	1,532,828	0	1,532,828	0	1,532,828
53 8121	TRF OUT-STATE CONTROLLER	41,157,490	0	0	0	0	0	0
53 8151	TRANSFER OUT TO SCH TECH	10,296,955	6,237,677	8,956,022	0	8,956,022	0	8,956,022
TOTAL INTRAGOVERNMENTAL TRANSACT		51,949,411	7,726,009	10,488,850	0	10,488,850	0	10,488,850
TOTAL REQUIREMENTS		239,500,617	245,840,923	245,885,419	-19,737,040	226,148,379	-16,988,628	228,896,791
ESTIMATED RECEIPTS								
43 1300	TAX DISTRIBUTION IN	87,203,675	82,768,329	82,768,329	-12,765,123	70,003,206	-10,016,711	72,751,618
43 3110	INT/DIV INC INVST-PROGRM	14,969,706	8,868,044	8,917,090	0	8,917,090	0	8,917,090
43 8155	TRF IN-ED LOTTERY FUNDS	140,000,000	154,200,000	154,200,000	-6,971,917	147,228,083	-6,971,917	147,228,083
43 8401	RE-PSBCF	105,768	4,550	0	0	0	0	0
TOTAL RECEIPTS		242,279,149	245,840,923	245,885,419	-19,737,040	226,148,379	-16,988,628	228,896,791
CHANGE IN FUND BALANCE		2,778,532	0	0	0	0	0	0

Position Counts Summary by Purpose

29110 DPI - Public School Building Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Position Counts Summary by Account

29110 DPI - Public School Building Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Fund Detail

29110 DPI - Public School Building Fund

2910 Public School Capital Building Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 6500	STATE AID TO LEA'S	187,551,206	238,114,914	235,396,569	-19,737,040	215,659,529	-16,988,628	218,407,941
TOTAL AID & PUBLIC ASSISTANCE		187,551,206	238,114,914	235,396,569	-19,737,040	215,659,529	-16,988,628	218,407,941
53 8120	AGENCY OPERATING TRANSFE	494,966	1,488,332	1,532,828	0	1,532,828	0	1,532,828
53 8121	TRF OUT-STATE CONTROLLER	41,157,490	0	0	0	0	0	0
53 8151	TRANSFER OUT TO SCH TECH	10,296,955	6,237,677	8,956,022	0	8,956,022	0	8,956,022
TOTAL INTRAGOVERNMENTAL TRANSACT		51,949,411	7,726,009	10,488,850	0	10,488,850	0	10,488,850
TOTAL REQUIREMENTS		239,500,617	245,840,923	245,885,419	-19,737,040	226,148,379	-16,988,628	228,896,791
ESTIMATED RECEIPTS								
43 1300	TAX DISTRIBUTION IN	87,203,675	82,768,329	82,768,329	-12,765,123	70,003,206	-10,016,711	72,751,618
43 3110	INT/DIV INC INVST-PROGRM	14,969,706	8,868,044	8,917,090	0	8,917,090	0	8,917,090
43 8155	TRF IN-ED LOTTERY FUNDS	140,000,000	154,200,000	154,200,000	-6,971,917	147,228,083	-6,971,917	147,228,083
43 8401	RE-PSBCF	105,768	4,550	0	0	0	0	0
TOTAL RECEIPTS		242,279,149	245,840,923	245,885,419	-19,737,040	226,148,379	-16,988,628	228,896,791
CHANGE IN FUND BALANCE		2,778,532	0	0	0	0	0	0

Summary by Purpose

63501 DPI - Trust Special

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
6102	STATE LITERARY FUND	0	95,821	95,821	0	95,821	0	95,821
6103	CHILDREN'S TRUST FUND	566,052	598,034	639,887	0	639,887	0	639,887
6104	RODMAN SCHOLARSHIP	0	400	400	0	400	0	400
6108	TEACHING FELLOWS	12,041,822	13,825,953	13,825,953	0	13,825,953	0	13,825,953
6112	COMPUTER LOAN REVOLVING	0	6,573	6,573	0	6,573	0	6,573
6116	EDUCATION FUND	0	14,608	14,608	0	14,608	0	14,608
6117	BS & TECH ALLIANCE BETA	944	134	134	0	134	0	134
TOTAL REQUIREMENTS		12,608,818	14,541,523	14,583,376	0	14,583,376	0	14,583,376
ESTIMATED RECEIPTS								
6102	STATE LITERARY FUND	99,509	95,821	95,821	0	95,821	0	95,821
6103	CHILDREN'S TRUST FUND	637,515	598,034	639,887	0	639,887	0	639,887
6104	RODMAN SCHOLARSHIP	55,937	400	400	0	400	0	400
6108	TEACHING FELLOWS	15,530,286	13,825,953	13,825,953	0	13,825,953	0	13,825,953
6112	COMPUTER LOAN REVOLVING	5,955	6,573	6,573	0	6,573	0	6,573
6116	EDUCATION FUND	15,825	14,608	14,608	0	14,608	0	14,608
6117	BS & TECH ALLIANCE BETA	1,307	134	134	0	134	0	134
TOTAL RECEIPTS		16,346,334	14,541,523	14,583,376	0	14,583,376	0	14,583,376
CHANGE IN FUND BALANCE		3,737,516	0	0	0	0	0	0

Summary by Account

63501 DPI - Trust Special

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	96,215	111,896	111,896	0	111,896	0	111,896
53 1422	HOLIDAY PAY RECEIPTS	0	0	35	0	35	0	35
53 1462	EPA&SPA-LONGEVITY PAY-R	2,617	2,617	846	0	846	0	846
53 1512	SOCIAL SEC CONTRIB-RECPT	7,530	8,761	8,627	0	8,627	0	8,627
53 1522	REG RETIRE CONTRIB-RECPT	7,711	10,676	9,180	0	9,180	0	9,180
53 1562	MED INSUR CONTRIB-RECPT	5,561	7,190	7,274	0	7,274	0	7,274
53 1576	FLEX SPENDING ACCOUNT	4	0	24	0	24	0	24
TOTAL PERSONAL SERVICES		119,638	141,140	137,882	0	137,882	0	137,882
53 2150	ACADEMIC SERVICES	430,588	411,759	483,355	0	483,355	0	483,355
53 2181	FOOD SERVICES WKSHP/CONF	488	134	134	0	134	0	134
53 2199	MISC CONTRACTUAL SERVICE	0	0	7,000	0	7,000	0	7,000
53 2500	RENTAL/LEASES	1,859	2,328	900	0	900	0	900
53 2700	TRAVEL/OTHER EMPLOYEE EX	7,110	8,600	6,750	0	6,750	0	6,750
53 2800	COMMUNICATION/DATA PRO	4,544	1,557	600	0	600	0	600
53 2900	OTHER SERVICES	510	500	900	0	900	0	900
TOTAL PURCHASED SERVICES		445,099	424,878	499,639	0	499,639	0	499,639
53 3100	GENERAL ADMIN SUPPLIES	1,276	3,300	1,100	0	1,100	0	1,100
53 3700	RESEARCH/EDUC SUPPLY	176	300	200	0	200	0	200
TOTAL SUPPLIES		1,452	3,600	1,300	0	1,300	0	1,300
53 4500	EQUIPMENT	217	2,850	700	0	700	0	700
TOTAL PROPERTY, PLANT & EQUIPMT		217	2,850	700	0	700	0	700
53 5800	OTHER ADMIN EXPENSES	590	700	500	0	500	0	500
53 5900	OTHER EXPENSES	17,062	118,347	118,347	0	118,347	0	118,347
TOTAL OTHER EXPENSES & ADJUSTMEN		17,652	119,047	118,847	0	118,847	0	118,847
53 6G02	PUBLIC SCHOOL FORUM	810,000	810,000	810,000	0	810,000	0	810,000
53 6850	TEACHERS SCHOLARSHIPS	11,214,760	13,000,400	13,000,400	0	13,000,400	0	13,000,400

53 6990 EDUCATION GRANTS

0

14,608

14,608

0

14,608

0

14,608

Summary by Account

63501 DPI - Trust Special

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL AID & PUBLIC ASSISTANCE		12,024,760	13,825,008	13,825,008	0	13,825,008	0	13,825,008

53	8185 TRFR OUT-DHHS WOMEN HLTH	0	25,000	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT		0	25,000	0	0	0	0	0

TOTAL REQUIREMENTS		12,608,818	14,541,523	14,583,376	0	14,583,376	0	14,583,376

ESTIMATED RECEIPTS								

43	3120 STIF INT INC-PROGRAM REV	863,059	87,075	82,745	0	82,745	0	82,745
43	3200 INT EARNINGS LOAN-PROGRM	771,904	118,463	118,463	0	118,463	0	118,463
43	5200 PERMIT LICENSE	354,304	318,351	364,534	0	364,534	0	364,534
43	6200 NONCAPITAL GIFTS	0	134	134	0	134	0	134
43	7111 LOAN COLLECTION-PRINCIPA	1,632,321	1,010,000	1,010,000	0	1,010,000	0	1,010,000
43	8109 TRF IN-TEACH FELLOWS	12,110,000	12,760,000	12,760,000	0	12,760,000	0	12,760,000
43	8111 TRF IN-GENERAL FUND	247,500	247,500	247,500	0	247,500	0	247,500
53	8300 REFUND OF EXPENDITURES	367,246	0	0	0	0	0	0

TOTAL RECEIPTS		16,346,334	14,541,523	14,583,376	0	14,583,376	0	14,583,376

CHANGE IN FUND BALANCE		3,737,516	0	0	0	0	0	0

Position Counts Summary by Purpose

63501 DPI - Trust Special

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
6103	CHILDREN'S TRUST FUND	1.50	1.75	1.75	.00	1.75	.00	1.75
TOTAL REQUIREMENTS		1.50	1.75	1.75	.00	1.75	.00	1.75

Position Counts Summary by Account

63501 DPI - Trust Special

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	1.50	1.75	1.75	.00	1.75	.00	1.75
TOTAL REQUIREMENTS		1.50	1.75	1.75	.00	1.75	.00	1.75

Fund Detail

63501 DPI - Trust Special

6102 State Literary Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	5900 OTHER EXPENSES	0	95,821	95,821	0	95,821	0	95,821
TOTAL OTHER EXPENSES & ADJUSTMEN		0	95,821	95,821	0	95,821	0	95,821
TOTAL REQUIREMENTS		0	95,821	95,821	0	95,821	0	95,821
ESTIMATED RECEIPTS								
43	3120 STIF INT INC-PROGRAM REV	15,328	8,311	8,311	0	8,311	0	8,311
43	3200 INT EARNINGS LOAN-PROGRM	14,181	17,510	17,510	0	17,510	0	17,510
43	7111 LOAN COLLECTION-PRINCIPA	70,000	70,000	70,000	0	70,000	0	70,000
TOTAL RECEIPTS		99,509	95,821	95,821	0	95,821	0	95,821
CHANGE IN FUND BALANCE		99,509	0	0	0	0	0	0

Fund Detail

63501 DPI - Trust Special

6103 Children's Trust Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	96,215	111,896	111,896	0	111,896	0	111,896
53 1422	HOLIDAY PAY RECEIPTS	0	0	35	0	35	0	35
53 1462	EPA&SPA-LONGEVITY PAY-R	2,617	2,617	846	0	846	0	846
53 1512	SOCIAL SEC CONTRIB-RECPT	7,530	8,761	8,627	0	8,627	0	8,627
53 1522	REG RETIRE CONTRIB-RECPT	7,711	10,676	9,180	0	9,180	0	9,180
53 1562	MED INSUR CONTRIB-RECPT	5,561	7,190	7,274	0	7,274	0	7,274
53 1576	FLEX SPENDING ACCOUNT	4	0	24	0	24	0	24
TOTAL PERSONAL SERVICES		119,638	141,140	137,882	0	137,882	0	137,882
53 2150	ACADEMIC SERVICES	430,588	411,759	483,355	0	483,355	0	483,355
53 2199	MISC CONTRACTUAL SERVICE	0	0	7,000	0	7,000	0	7,000
53 2500	RENTAL/LEASES	1,523	2,328	900	0	900	0	900
53 2700	TRAVEL/OTHER EMPLOYEE EX	6,990	8,600	6,750	0	6,750	0	6,750
53 2800	COMMUNICATION/DATA PRO	4,544	1,557	600	0	600	0	600
53 2900	OTHER SERVICES	510	500	900	0	900	0	900
TOTAL PURCHASED SERVICES		444,155	424,744	499,505	0	499,505	0	499,505
53 3100	GENERAL ADMIN SUPPLIES	1,276	3,300	1,100	0	1,100	0	1,100
53 3700	RESEARCH/EDUC SUPPLY	176	300	200	0	200	0	200
TOTAL SUPPLIES		1,452	3,600	1,300	0	1,300	0	1,300
53 4500	EQUIPMENT	217	2,850	700	0	700	0	700
TOTAL PROPERTY, PLANT & EQUIPMT		217	2,850	700	0	700	0	700
53 5800	OTHER ADMIN EXPENSES	590	700	500	0	500	0	500
TOTAL OTHER EXPENSES & ADJUSTMEN		590	700	500	0	500	0	500
53 8185	TRFR OUT-DHHS WOMEN HLTH	0	25,000	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		0	25,000	0	0	0	0	0

Fund Detail

63501 DPI - Trust Special

6104 Rodman Scholarship

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 6850	TEACHERS SCHOLARSHIPS	0	400	400	0	400	0	400

TOTAL AID & PUBLIC ASSISTANCE		0	400	400	0	400	0	400

TOTAL REQUIREMENTS		0	400	400	0	400	0	400

ESTIMATED RECEIPTS								

43 3120	STIF INT INC-PROGRAM REV	55,937	400	400	0	400	0	400

TOTAL RECEIPTS		55,937	400	400	0	400	0	400

CHANGE IN FUND BALANCE		55,937	0	0	0	0	0	0

Fund Detail

63501 DPI - Trust Special

6108 Teaching Fellows

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 5900	OTHER EXPENSES	17,062	15,953	15,953	0	15,953	0	15,953
TOTAL OTHER EXPENSES & ADJUSTMEN		17,062	15,953	15,953	0	15,953	0	15,953
53 6G02	PUBLIC SCHOOL FORUM	810,000	810,000	810,000	0	810,000	0	810,000
53 6850	TEACHERS SCHOLARSHIPS	11,214,760	13,000,000	13,000,000	0	13,000,000	0	13,000,000
TOTAL AID & PUBLIC ASSISTANCE		12,024,760	13,810,000	13,810,000	0	13,810,000	0	13,810,000
TOTAL REQUIREMENTS		12,041,822	13,825,953	13,825,953	0	13,825,953	0	13,825,953
ESTIMATED RECEIPTS								
43 3120	STIF INT INC-PROGRAM REV	732,996	25,000	25,000	0	25,000	0	25,000
43 3200	INT EARNINGS LOAN-PROGRM	757,723	100,953	100,953	0	100,953	0	100,953
43 7111	LOAN COLLECTION-PRINCIPA	1,562,321	940,000	940,000	0	940,000	0	940,000
43 8109	TRF IN-TEACH FELLOWS	12,110,000	12,760,000	12,760,000	0	12,760,000	0	12,760,000
53 8300	REFUND OF EXPENDITURES	367,246	0	0	0	0	0	0
TOTAL RECEIPTS		15,530,286	13,825,953	13,825,953	0	13,825,953	0	13,825,953
CHANGE IN FUND BALANCE		3,488,464	0	0	0	0	0	0

Fund Detail

63501 DPI - Trust Special 6112 Computer Loan Revolving Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 5900	OTHER EXPENSES	0	6,573	6,573	0	6,573	0	6,573
TOTAL OTHER EXPENSES & ADJUSTMEN		0	6,573	6,573	0	6,573	0	6,573
TOTAL REQUIREMENTS		0	6,573	6,573	0	6,573	0	6,573
ESTIMATED RECEIPTS								
43 3120	STIF INT INC-PROGRAM REV	5,955	6,573	6,573	0	6,573	0	6,573
TOTAL RECEIPTS		5,955	6,573	6,573	0	6,573	0	6,573
CHANGE IN FUND BALANCE		5,955	0	0	0	0	0	0

Fund Detail

63501 DPI - Trust Special

6116 Education Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53	6990 EDUCATION GRANTS	0	14,608	14,608	0	14,608	0	14,608

TOTAL AID & PUBLIC ASSISTANCE		0	14,608	14,608	0	14,608	0	14,608

TOTAL REQUIREMENTS		0	14,608	14,608	0	14,608	0	14,608

ESTIMATED RECEIPTS								

43	3120 STIF INT INC-PROGRAM REV	15,825	14,608	14,608	0	14,608	0	14,608

TOTAL RECEIPTS		15,825	14,608	14,608	0	14,608	0	14,608

CHANGE IN FUND BALANCE		15,825	0	0	0	0	0	0

Fund Detail

63501 DPI - Trust Special

6117 Business and Education Technology Alliance BETA

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53	2181 FOOD SERVICES WKSHP/CONF	488	134	134	0	134	0	134
53	2500 RENTAL/LEASES	336	0	0	0	0	0	0
53	2700 TRAVEL/OTHER EMPLOYEE EX	120	0	0	0	0	0	0

TOTAL PURCHASED SERVICES		944	134	134	0	134	0	134

TOTAL REQUIREMENTS		944	134	134	0	134	0	134

ESTIMATED RECEIPTS								

43	3120 STIF INT INC-PROGRAM REV	1,307	0	0	0	0	0	0
43	6200 NONCAPITAL GIFTS	0	134	134	0	134	0	134

TOTAL RECEIPTS		1,307	134	134	0	134	0	134

CHANGE IN FUND BALANCE		363	0	0	0	0	0	0

Summary by Purpose

63503 DPI - Trust - General Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
6110	BUNCOMBE MEDICAID	499,978	479,207	479,207	0	479,207	0	479,207
6260	CUMBERLAND MEDICAID	9,153,356	7,114,186	7,114,186	0	7,114,186	0	7,114,186
6360	GASTON MEDICAID OUTREACH	435,510	424,241	424,241	0	424,241	0	424,241
6450	HENDERSON MEDICAID	104,424	97,621	97,621	0	97,621	0	97,621
6600	MECKLENBURG MEDICAID	1,069,713	1,030,862	1,030,862	0	1,030,862	0	1,030,862
6610	MITCHELL CO MEDICAID OUT	38,375	38,354	38,354	0	38,354	0	38,354
6650	NEW HANOVER MEDICAID	537,302	509,931	509,931	0	509,931	0	509,931
6790	Rockingham Medicaid Out	261,735	251,181	251,181	0	251,181	0	251,181
6800	ROWAN MEDICAID OUTREACH	380,197	379,911	379,911	0	379,911	0	379,911
6900	UNION CO MEDICAID OUTREA	115,358	115,295	115,295	0	115,295	0	115,295
6920	WAKE MEDICAID OUTREACH	1,137,303	1,785,622	1,785,622	0	1,785,622	0	1,785,622
6970	WILKES CO MEDICAID OUTRC	148,344	148,272	148,272	0	148,272	0	148,272
6995	YANCEY CO MEDICAID OUTRC	41,792	41,769	41,769	0	41,769	0	41,769
TOTAL REQUIREMENTS		13,923,387	12,416,452	12,416,452	0	12,416,452	0	12,416,452
ESTIMATED RECEIPTS								
6110	BUNCOMBE MEDICAID	489,522	479,207	479,207	0	479,207	0	479,207
6260	CUMBERLAND MEDICAID	7,313,009	7,114,186	7,114,186	0	7,114,186	0	7,114,186
6360	GASTON MEDICAID OUTREACH	429,729	424,241	424,241	0	424,241	0	424,241
6450	HENDERSON MEDICAID	100,978	97,621	97,621	0	97,621	0	97,621
6600	MECKLENBURG MEDICAID	1,050,268	1,030,862	1,030,862	0	1,030,862	0	1,030,862
6610	MITCHELL CO MEDICAID OUT	38,375	38,354	38,354	0	38,354	0	38,354
6650	NEW HANOVER MEDICAID	523,531	509,931	509,931	0	509,931	0	509,931
6790	Rockingham Medicaid Out	256,377	251,181	251,181	0	251,181	0	251,181
6800	ROWAN MEDICAID OUTREACH	380,197	379,911	379,911	0	379,911	0	379,911
6900	UNION CO MEDICAID OUTREA	115,358	115,295	115,295	0	115,295	0	115,295
6920	WAKE MEDICAID OUTREACH	1,129,535	1,785,622	1,785,622	0	1,785,622	0	1,785,622
6970	WILKES CO MEDICAID OUTRC	148,344	148,272	148,272	0	148,272	0	148,272
6995	YANCEY CO MEDICAID OUTRC	41,792	41,769	41,769	0	41,769	0	41,769
TOTAL RECEIPTS		12,017,015	12,416,452	12,416,452	0	12,416,452	0	12,416,452

Summary by Purpose

63503 DPI - Trust - General Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
	CHANGE IN FUND BALANCE	-1,906,372	0	0	0	0	0	0

Summary by Account

63503 DPI - Trust - General Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	6500 STATE AID TO LEA'S	13,923,387	12,416,452	12,416,452	0	12,416,452	0	12,416,452
TOTAL AID & PUBLIC ASSISTANCE		13,923,387	12,416,452	12,416,452	0	12,416,452	0	12,416,452
TOTAL REQUIREMENTS		13,923,387	12,416,452	12,416,452	0	12,416,452	0	12,416,452
ESTIMATED RECEIPTS								
43	3120 STIF INT INC-PROGRAM REV	1,955,907	2,355,344	2,355,344	0	2,355,344	0	2,355,344
43	8185 TRFR IN -DHHS	10,061,108	10,061,108	10,061,108	0	10,061,108	0	10,061,108
TOTAL RECEIPTS		12,017,015	12,416,452	12,416,452	0	12,416,452	0	12,416,452
CHANGE IN FUND BALANCE		-1,906,372	0	0	0	0	0	0

Position Counts Summary by Purpose

63503 DPI - Trust - General Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Position Counts Summary by Account

63503 DPI - Trust - General Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Fund Detail

63503 DPI - Trust - General Fund

6110 Buncombe County Medicaid Outreach

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	6500 STATE AID TO LEA'S	499,978	479,207	479,207	0	479,207	0	479,207
TOTAL AID & PUBLIC ASSISTANCE		499,978	479,207	479,207	0	479,207	0	479,207
TOTAL REQUIREMENTS		499,978	479,207	479,207	0	479,207	0	479,207
ESTIMATED RECEIPTS								
43	3120 STIF INT INC-PROGRAM REV	68,875	58,560	58,560	0	58,560	0	58,560
43	8185 TRFR IN -DHHS	420,647	420,647	420,647	0	420,647	0	420,647
TOTAL RECEIPTS		489,522	479,207	479,207	0	479,207	0	479,207
CHANGE IN FUND BALANCE		-10,456	0	0	0	0	0	0

Fund Detail

63503 DPI - Trust - General Fund

6260 Cumberland County Medicaid Outreach

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	6500 STATE AID TO LEA'S	9,153,356	7,114,186	7,114,186	0	7,114,186	0	7,114,186
TOTAL AID & PUBLIC ASSISTANCE		9,153,356	7,114,186	7,114,186	0	7,114,186	0	7,114,186
TOTAL REQUIREMENTS		9,153,356	7,114,186	7,114,186	0	7,114,186	0	7,114,186
ESTIMATED RECEIPTS								
43	3120 STIF INT INC-PROGRAM REV	1,522,425	1,323,602	1,323,602	0	1,323,602	0	1,323,602
43	8185 TRFR IN -DHHS	5,790,584	5,790,584	5,790,584	0	5,790,584	0	5,790,584
TOTAL RECEIPTS		7,313,009	7,114,186	7,114,186	0	7,114,186	0	7,114,186
CHANGE IN FUND BALANCE		-1,840,347	0	0	0	0	0	0

Fund Detail

63503 DPI - Trust - General Fund

6360 Gaston County Medicaid Outreach

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	6500 STATE AID TO LEA'S	435,510	424,241	424,241	0	424,241	0	424,241
TOTAL AID & PUBLIC ASSISTANCE		435,510	424,241	424,241	0	424,241	0	424,241
TOTAL REQUIREMENTS		435,510	424,241	424,241	0	424,241	0	424,241
ESTIMATED RECEIPTS								
43	3120 STIF INT INC-PROGRAM REV	37,498	32,010	32,010	0	32,010	0	32,010
43	8185 TRFR IN -DHHS	392,231	392,231	392,231	0	392,231	0	392,231
TOTAL RECEIPTS		429,729	424,241	424,241	0	424,241	0	424,241
CHANGE IN FUND BALANCE		-5,781	0	0	0	0	0	0

Fund Detail

63503 DPI - Trust - General Fund

6450 Henderson County Medicaid Outreach

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	6500 STATE AID TO LEA'S	104,424	97,621	97,621	0	97,621	0	97,621
TOTAL AID & PUBLIC ASSISTANCE		104,424	97,621	97,621	0	97,621	0	97,621
TOTAL REQUIREMENTS		104,424	97,621	97,621	0	97,621	0	97,621
ESTIMATED RECEIPTS								
43	3120 STIF INT INC-PROGRAM REV	22,656	19,299	19,299	0	19,299	0	19,299
43	8185 TRFR IN -DHHS	78,322	78,322	78,322	0	78,322	0	78,322
TOTAL RECEIPTS		100,978	97,621	97,621	0	97,621	0	97,621
CHANGE IN FUND BALANCE		-3,446	0	0	0	0	0	0

Fund Detail

63503 DPI - Trust - General Fund

6600 Mecklenburg County Medicaid Outreach

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	6500 STATE AID TO LEA'S	1,069,713	1,030,862	1,030,862	0	1,030,862	0	1,030,862
TOTAL AID & PUBLIC ASSISTANCE		1,069,713	1,030,862	1,030,862	0	1,030,862	0	1,030,862
TOTAL REQUIREMENTS		1,069,713	1,030,862	1,030,862	0	1,030,862	0	1,030,862
ESTIMATED RECEIPTS								
43	3120 STIF INT INC-PROGRAM REV	128,426	109,020	109,020	0	109,020	0	109,020
43	8185 TRFR IN -DHHS	921,842	921,842	921,842	0	921,842	0	921,842
TOTAL RECEIPTS		1,050,268	1,030,862	1,030,862	0	1,030,862	0	1,030,862
CHANGE IN FUND BALANCE		-19,445	0	0	0	0	0	0

Fund Detail

63503 DPI - Trust - General Fund

6610 Mitchell County Medicaid Outreach

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	6500 STATE AID TO LEA'S	38,375	38,354	38,354	0	38,354	0	38,354
TOTAL AID & PUBLIC ASSISTANCE		38,375	38,354	38,354	0	38,354	0	38,354
TOTAL REQUIREMENTS		38,375	38,354	38,354	0	38,354	0	38,354
ESTIMATED RECEIPTS								
43	3120 STIF INT INC-PROGRAM REV	21	0	0	0	0	0	0
43	8185 TRFR IN -DHHS	38,354	38,354	38,354	0	38,354	0	38,354
TOTAL RECEIPTS		38,375	38,354	38,354	0	38,354	0	38,354
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Fund Detail

63503 DPI - Trust - General Fund

6650 New Hanover County Medicaid Outreach

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	6500 STATE AID TO LEA'S	537,302	509,931	509,931	0	509,931	0	509,931
TOTAL AID & PUBLIC ASSISTANCE		537,302	509,931	509,931	0	509,931	0	509,931
TOTAL REQUIREMENTS		537,302	509,931	509,931	0	509,931	0	509,931
ESTIMATED RECEIPTS								
43	3120 STIF INT INC-PROGRAM REV	90,842	77,242	77,242	0	77,242	0	77,242
43	8185 TRFR IN -DHHS	432,689	432,689	432,689	0	432,689	0	432,689
TOTAL RECEIPTS		523,531	509,931	509,931	0	509,931	0	509,931
CHANGE IN FUND BALANCE		-13,771	0	0	0	0	0	0

Fund Detail

63503 DPI - Trust - General Fund

6790 Rockingham County Medicaid Outreach

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	6500 STATE AID TO LEA'S	261,735	251,181	251,181	0	251,181	0	251,181
TOTAL AID & PUBLIC ASSISTANCE		261,735	251,181	251,181	0	251,181	0	251,181
TOTAL REQUIREMENTS		261,735	251,181	251,181	0	251,181	0	251,181
ESTIMATED RECEIPTS								
43	3120 STIF INT INC-PROGRAM REV	35,123	29,927	29,927	0	29,927	0	29,927
43	8185 TRFR IN -DHHS	221,254	221,254	221,254	0	221,254	0	221,254
TOTAL RECEIPTS		256,377	251,181	251,181	0	251,181	0	251,181
CHANGE IN FUND BALANCE		-5,358	0	0	0	0	0	0

Fund Detail

63503 DPI - Trust - General Fund

6800 Rowan County Medicaid Outreach

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	6500 STATE AID TO LEA'S	380,197	379,911	379,911	0	379,911	0	379,911
TOTAL AID & PUBLIC ASSISTANCE		380,197	379,911	379,911	0	379,911	0	379,911
TOTAL REQUIREMENTS		380,197	379,911	379,911	0	379,911	0	379,911
ESTIMATED RECEIPTS								
43	3120 STIF INT INC-PROGRAM REV	286	0	0	0	0	0	0
43	8185 TRFR IN -DHHS	379,911	379,911	379,911	0	379,911	0	379,911
TOTAL RECEIPTS		380,197	379,911	379,911	0	379,911	0	379,911
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Fund Detail

63503 DPI - Trust - General Fund

6900 Union County Medicaid Outreach

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	6500 STATE AID TO LEA'S	115,358	115,295	115,295	0	115,295	0	115,295
TOTAL AID & PUBLIC ASSISTANCE		115,358	115,295	115,295	0	115,295	0	115,295
TOTAL REQUIREMENTS		115,358	115,295	115,295	0	115,295	0	115,295
ESTIMATED RECEIPTS								
43	3120 STIF INT INC-PROGRAM REV	63	0	0	0	0	0	0
43	8185 TRFR IN -DHHS	115,295	115,295	115,295	0	115,295	0	115,295
TOTAL RECEIPTS		115,358	115,295	115,295	0	115,295	0	115,295
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Fund Detail

63503 DPI - Trust - General Fund

6920 Wake County Medicaid Outreach

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	6500 STATE AID TO LEA'S	1,137,303	1,785,622	1,785,622	0	1,785,622	0	1,785,622
TOTAL AID & PUBLIC ASSISTANCE		1,137,303	1,785,622	1,785,622	0	1,785,622	0	1,785,622
TOTAL REQUIREMENTS		1,137,303	1,785,622	1,785,622	0	1,785,622	0	1,785,622
ESTIMATED RECEIPTS								
43	3120 STIF INT INC-PROGRAM REV	49,597	705,684	705,684	0	705,684	0	705,684
43	8185 TRFR IN -DHHS	1,079,938	1,079,938	1,079,938	0	1,079,938	0	1,079,938
TOTAL RECEIPTS		1,129,535	1,785,622	1,785,622	0	1,785,622	0	1,785,622
CHANGE IN FUND BALANCE		-7,768	0	0	0	0	0	0

Fund Detail

63503 DPI - Trust - General Fund

6970 Wilkes County Medicaid Outreach

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	6500 STATE AID TO LEA'S	148,344	148,272	148,272	0	148,272	0	148,272
TOTAL AID & PUBLIC ASSISTANCE		148,344	148,272	148,272	0	148,272	0	148,272
TOTAL REQUIREMENTS		148,344	148,272	148,272	0	148,272	0	148,272
ESTIMATED RECEIPTS								
43	3120 STIF INT INC-PROGRAM REV	72	0	0	0	0	0	0
43	8185 TRFR IN -DHHS	148,272	148,272	148,272	0	148,272	0	148,272
TOTAL RECEIPTS		148,344	148,272	148,272	0	148,272	0	148,272
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Fund Detail

63503 DPI - Trust - General Fund

6995 Yancy County Medicaid Outreach

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	6500 STATE AID TO LEA'S	41,792	41,769	41,769	0	41,769	0	41,769
TOTAL AID & PUBLIC ASSISTANCE		41,792	41,769	41,769	0	41,769	0	41,769
TOTAL REQUIREMENTS		41,792	41,769	41,769	0	41,769	0	41,769
ESTIMATED RECEIPTS								
43	3120 STIF INT INC-PROGRAM REV	23	0	0	0	0	0	0
43	8185 TRFR IN -DHHS	41,769	41,769	41,769	0	41,769	0	41,769
TOTAL RECEIPTS		41,792	41,769	41,769	0	41,769	0	41,769
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Summary by Purpose

63510 DPI - Trust Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
6101	PUBLIC SCHOOL INSURANCE	9,668,584	10,250,000	10,250,000	0	10,250,000	0	10,250,000
TOTAL REQUIREMENTS		9,668,584	10,250,000	10,250,000	0	10,250,000	0	10,250,000
ESTIMATED RECEIPTS								
6101	PUBLIC SCHOOL INSURANCE	19,190,506	10,250,000	10,250,000	0	10,250,000	0	10,250,000
TOTAL RECEIPTS		19,190,506	10,250,000	10,250,000	0	10,250,000	0	10,250,000
CHANGE IN FUND BALANCE		9,521,922	0	0	0	0	0	0

Summary by Account

63510 DPI - Trust Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	463,603	475,115	475,115	0	475,115	0	475,115
53 1312	REG(N S) TEMP WAGES-RECP	0	3,000	3,000	0	3,000	0	3,000
53 1322	CONTR EMPLY PER HERE	0	4,435	4,435	0	4,435	0	4,435
53 1412	OT PAY - RECEIPTS	0	1,000	1,000	0	1,000	0	1,000
53 1422	HOLIDAY PAY - RECEIPTS	58	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	4,504	8,535	8,535	0	8,535	0	8,535
53 1512	SOCIAL SEC CONTRIB-RECPT	34,086	34,766	34,766	0	34,766	0	34,766
53 1522	REG RETIRE CONTRIB-RECPT	36,400	37,202	37,202	0	37,202	0	37,202
53 1562	MED INS CONTRIB-RECPTS	40,984	41,778	41,778	0	41,778	0	41,778
53 1576	FLEXIBLE SPENDING SAVING	211	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		579,846	605,831	605,831	0	605,831	0	605,831
53 2199	MISC CONTRACTUAL SERVICE	0	20,000	20,000	0	20,000	0	20,000
53 2300	REPAIR SERVICES	0	678	678	0	678	0	678
53 2400	MAINTENANCE AGREEMENTS	1,575	3,800	3,800	0	3,800	0	3,800
53 2500	RENTALS/LEASES	343	850	850	0	850	0	850
53 2700	TRAVEL&OTHER EMPLOYEE EX	52,799	85,065	85,065	0	85,065	0	85,065
53 2800	COMMUNICATIONS&DATA PROC	8,513	15,531	15,531	0	15,531	0	15,531
53 2900	OTHER SERVICES	3,527,366	3,007,972	3,007,972	0	3,007,972	0	3,007,972
TOTAL PURCHASED SERVICES		3,590,596	3,133,896	3,133,896	0	3,133,896	0	3,133,896
53 3100	GENERAL ADMIN SUPPLIES	2,853	8,000	8,000	0	8,000	0	8,000
53 3700	RESEARCH/DEVELOP& ED SUP	0	500	500	0	500	0	500
TOTAL SUPPLIES		2,853	8,500	8,500	0	8,500	0	8,500
53 4500	EQUIPMENT	7,727	9,369	9,369	0	9,369	0	9,369
53 4600	ART.OTHER ARTIFACTS&LIT	0	500	500	0	500	0	500
53 4700	INTANGIBLE ASSETS	311	1,000	1,000	0	1,000	0	1,000
TOTAL PROPERTY, PLANT & EQUIPMT		8,038	10,869	10,869	0	10,869	0	10,869
53 5200	PENSION PAYMENTS	5,486,720	6,486,104	6,486,104	0	6,486,104	0	6,486,104
53 5800	OTHER ADMINISTRATIVE EXP	531	4,800	4,800	0	4,800	0	4,800

TOTAL OTHER EXPENSES & ADJUSTMEN 5,487,251 6,490,904 6,490,904 0 6,490,904 0 6,490,904

Position Counts Summary by Purpose

63510 DPI - Trust Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
6101	PUBLIC SCHOOL INSURANCE	10.05	10.05	10.05	.00	10.05	.00	10.05
TOTAL REQUIREMENTS		10.05	10.05	10.05	.00	10.05	.00	10.05

Position Counts Summary by Account

63510 DPI - Trust Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	10.05	10.05	10.05	.00	10.05	.00	10.05
TOTAL REQUIREMENTS		10.05	10.05	10.05	.00	10.05	.00	10.05

Fund Detail

63510 DPI - Trust Fund

6101 Public School Insurance

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DEC	2009-2010 TOTAL	2010-2011 INCR/DEC	2010-2011 TOTAL
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	463,603	475,115	475,115	0	475,115	0	475,115
53 1312	REG(N S) TEMP WAGES-RECP	0	3,000	3,000	0	3,000	0	3,000
53 1322	CONTR EMPLY PER HERE	0	4,435	4,435	0	4,435	0	4,435
53 1412	OT PAY - RECEIPTS	0	1,000	1,000	0	1,000	0	1,000
53 1422	HOLIDAY PAY - RECEIPTS	58	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	4,504	8,535	8,535	0	8,535	0	8,535
53 1512	SOCIAL SEC CONTRIB-RECPT	34,086	34,766	34,766	0	34,766	0	34,766
53 1522	REG RETIRE CONTRIB-RECPT	36,400	37,202	37,202	0	37,202	0	37,202
53 1562	MED INS CONTRIB-RECPTS	40,984	41,778	41,778	0	41,778	0	41,778
53 1576	FLEXIBLE SPENDING SAVING	211	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		579,846	605,831	605,831	0	605,831	0	605,831
53 2199	MISC CONTRACTUAL SERVICE	0	20,000	20,000	0	20,000	0	20,000
53 2300	REPAIR SERVICES	0	678	678	0	678	0	678
53 2400	MAINTENANCE AGREEMENTS	1,575	3,800	3,800	0	3,800	0	3,800
53 2500	RENTALS/LEASES	343	850	850	0	850	0	850
53 2700	TRAVEL&OTHER EMPLOYEE EX	52,799	85,065	85,065	0	85,065	0	85,065
53 2800	COMMUNICATIONS&DATA PROC	8,513	15,531	15,531	0	15,531	0	15,531
53 2900	OTHER SERVICES	3,527,366	3,007,972	3,007,972	0	3,007,972	0	3,007,972
TOTAL PURCHASED SERVICES		3,590,596	3,133,896	3,133,896	0	3,133,896	0	3,133,896
53 3100	GENERAL ADMIN SUPPLIES	2,853	8,000	8,000	0	8,000	0	8,000
53 3700	RESEARCH/DEVELOP& ED SUP	0	500	500	0	500	0	500
TOTAL SUPPLIES		2,853	8,500	8,500	0	8,500	0	8,500
53 4500	EQUIPMENT	7,727	9,369	9,369	0	9,369	0	9,369
53 4600	ART.OTHER ARTIFACTS&LIT	0	500	500	0	500	0	500
53 4700	INTANGIBLE ASSETS	311	1,000	1,000	0	1,000	0	1,000
TOTAL PROPERTY, PLANT & EQUIPMT		8,038	10,869	10,869	0	10,869	0	10,869
53 5200	PENSION PAYMENTS	5,486,720	6,486,104	6,486,104	0	6,486,104	0	6,486,104

53 5800 OTHER ADMINISTRATIVE EXP	531	4,800	4,800	0	4,800	0	4,800
TOTAL OTHER EXPENSES & ADJUSTMEN	5,487,251	6,490,904	6,490,904	0	6,490,904	0	6,490,904

Summary by Account

63511 DPI - Trust Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1631	MEDICAL PAYMENTS	36,205,876	35,805,781	33,899,906	7,593,062	41,492,968	7,593,062	41,492,968
TOTAL PERSONAL SERVICES		36,205,876	35,805,781	33,899,906	7,593,062	41,492,968	7,593,062	41,492,968
TOTAL REQUIREMENTS		36,205,876	35,805,781	33,899,906	7,593,062	41,492,968	7,593,062	41,492,968
ESTIMATED RECEIPTS								
43 3120	STIF INT INC-PROGRAM REV	169,512	140,000	140,000	0	140,000	0	140,000
43 8107	TRANSFER-IN GEN	36,035,381	35,665,781	33,759,906	7,593,062	41,352,968	7,593,062	41,352,968
53 8300	REFUND OF EXPENDITURES	983	0	0	0	0	0	0
TOTAL RECEIPTS		36,205,876	35,805,781	33,899,906	7,593,062	41,492,968	7,593,062	41,492,968
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Position Counts Summary by Purpose

63511 DPI - Trust Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Position Counts Summary by Account

63511 DPI - Trust Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Fund Detail

63511 DPI - Trust Fund

6111 Workers' Compensation

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1631	MEDICAL PAYMENTS	36,205,876	35,805,781	33,899,906	7,593,062	41,492,968	7,593,062	41,492,968
TOTAL PERSONAL SERVICES		36,205,876	35,805,781	33,899,906	7,593,062	41,492,968	7,593,062	41,492,968
TOTAL REQUIREMENTS		36,205,876	35,805,781	33,899,906	7,593,062	41,492,968	7,593,062	41,492,968
ESTIMATED RECEIPTS								
43 3120	STIF INT INC-PROGRAM REV	169,512	140,000	140,000	0	140,000	0	140,000
43 8107	TRANSFER-IN GEN	36,035,381	35,665,781	33,759,906	7,593,062	41,352,968	7,593,062	41,352,968
53 8300	REFUND OF EXPENDITURES	983	0	0	0	0	0	0
TOTAL RECEIPTS		36,205,876	35,805,781	33,899,906	7,593,062	41,492,968	7,593,062	41,492,968
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Summary by Purpose

73510 DPI - Internal Service

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
7104	STATE TEXTBOOK FUND-	43,749,533	95,135,229	95,950,256	-17,940,457	78,009,799	-17,940,457	78,009,799
7200	SCHOOL BUS PURCHASE	50,042,717	70,504,363	70,285,907	7,104,977	77,390,884	16,841,010	87,126,917
TOTAL REQUIREMENTS		93,792,250	165,639,592	166,236,163	-10,835,480	155,400,683	-1,099,447	165,136,716
ESTIMATED RECEIPTS								
7104	STATE TEXTBOOK FUND-	73,222,764	95,135,229	95,950,256	-17,940,457	78,009,799	-17,940,457	78,009,799
7200	SCHOOL BUS PURCHASE	57,922,701	70,504,363	70,285,907	7,104,977	77,390,884	16,841,010	87,126,917
TOTAL RECEIPTS		131,145,465	165,639,592	166,236,163	-10,835,480	155,400,683	-1,099,447	165,136,716
CHANGE IN FUND BALANCE		37,353,215	0	0	0	0	0	0

Summary by Account

73510 DPI - Internal Service

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 2199	MISC CONTRACTUAL SERVICE	10,050	12,750	12,750	0	12,750	0	12,750
53 2800	COMMUNICATION & DATA PRO	154,512	217,837	217,837	0	217,837	0	217,837
TOTAL PURCHASED SERVICES		164,562	230,587	230,587	0	230,587	0	230,587
53 4500	EQUIPMENT	50,076,310	70,532,680	70,314,224	7,104,977	77,419,201	16,841,010	87,155,234
53 4600	ART,OTHER ARTIFACTS & LI	42,716,822	94,157,308	94,972,335	-17,940,457	77,031,878	-17,940,457	77,031,878
53 4700	INTANGIBLE ASSETS	18,633	18,633	18,633	0	18,633	0	18,633
TOTAL PROPERTY,PLANT & EQUIPMT		92,811,765	164,708,621	165,305,192	-10,835,480	154,469,712	-1,099,447	164,205,745
53 5600	ASSET & OTHER ADJUSTMENT	2,724	5,300	5,300	0	5,300	0	5,300
53 5800	OTHER ADMINISTRATIVE EXP	35,000	35,000	35,000	0	35,000	0	35,000
TOTAL OTHER EXPENSES & ADJUSTMEN		37,724	40,300	40,300	0	40,300	0	40,300
53 8107	TRF 13510-GENERAL FUND	778,199	660,084	660,084	0	660,084	0	660,084
TOTAL INTRAGOVERNMENTAL TRANSACT		778,199	660,084	660,084	0	660,084	0	660,084
TOTAL REQUIREMENTS		93,792,250	165,639,592	166,236,163	-10,835,480	155,400,683	-1,099,447	165,136,716
ESTIMATED RECEIPTS								
43 4320	SALE OF SURPLUS PROPERTY	2,025,527	1,500,000	1,500,000	0	1,500,000	0	1,500,000
43 4390	OTH SALES OF GDS OR PUBL	2,107,581	2,120,683	2,120,683	0	2,120,683	0	2,120,683
43 4420	SVC CHG - SALE OF SURPLU	1,817,743	1,600,000	1,600,000	0	1,600,000	0	1,600,000
43 7990	OTHER MISC REV-PROGRAM	18,890	0	0	0	0	0	0
43 8101	TRF IN-TEXTBOOK FREIGHT	217,837	217,837	217,837	0	217,837	0	217,837
43 8102	TRF IN-TEXTBOOKS	70,897,346	74,837,382	75,652,409	0	75,652,409	0	75,652,409
43 8104	TRF IN-SCHOOL BUS	53,824,956	53,824,956	67,185,907	7,104,977	74,290,884	16,841,010	84,026,917
43 8128	PURC TEXTBOOK MODIFIED	0	18,870	18,870	0	18,870	0	18,870
53 8300	REFUND-PRIOR YEAR	235,585	0	0	0	0	0	0
43 9200	BUDGETED FUND BAL-AUTHOR	0	31,519,864	17,940,457	-17,940,457	0	-17,940,457	0

Position Counts Summary by Purpose

73510 DPI - Internal Service

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Position Counts Summary by Account

73510 DPI - Internal Service

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Fund Detail

73510 DPI - Internal Service

7104 State Textbook Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 2800	COMMUNICATION & DATA PRO	154,512	217,837	217,837	0	217,837	0	217,837
TOTAL PURCHASED SERVICES		154,512	217,837	217,837	0	217,837	0	217,837
53 4500	EQUIPMENT	46,367	46,367	46,367	0	46,367	0	46,367
53 4600	ART, OTHER ARTIFACTS & LI	42,716,822	94,157,308	94,972,335	-17,940,457	77,031,878	-17,940,457	77,031,878
53 4700	INTANGIBLE ASSETS	18,633	18,633	18,633	0	18,633	0	18,633
TOTAL PROPERTY, PLANT & EQUIPMT		42,781,822	94,222,308	95,037,335	-17,940,457	77,096,878	-17,940,457	77,096,878
53 5800	OTHER ADMINISTRATIVE EXP	35,000	35,000	35,000	0	35,000	0	35,000
TOTAL OTHER EXPENSES & ADJUSTMEN		35,000	35,000	35,000	0	35,000	0	35,000
53 8107	TRF 13510-GENERAL FUND	778,199	660,084	660,084	0	660,084	0	660,084
TOTAL INTRAGOVERNMENTAL TRANSACT		778,199	660,084	660,084	0	660,084	0	660,084
TOTAL REQUIREMENTS		43,749,533	95,135,229	95,950,256	-17,940,457	78,009,799	-17,940,457	78,009,799
ESTIMATED RECEIPTS								
43 4390	OTH SALES OF GDS OR PUBL	2,107,581	2,120,683	2,120,683	0	2,120,683	0	2,120,683
43 8101	TRF IN-TEXTBOOK FREIGHT	217,837	217,837	217,837	0	217,837	0	217,837
43 8102	TRF IN-TEXTBOOKS	70,897,346	74,837,382	75,652,409	0	75,652,409	0	75,652,409
43 8128	PURC TEXTBOOK MODIFIED	0	18,870	18,870	0	18,870	0	18,870
43 9200	BUDGETED FUND BAL-AUTHOR	0	17,940,457	17,940,457	-17,940,457	0	-17,940,457	0
TOTAL RECEIPTS		73,222,764	95,135,229	95,950,256	-17,940,457	78,009,799	-17,940,457	78,009,799

CHANGE IN FUND BALANCE

29,473,231

0

0

0

0

0

0

Fund Detail

73510 DPI - Internal Service

7200 School Bus Purchase

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 2199	MISC CONTRACTUAL SERVICE	10,050	12,750	12,750	0	12,750	0	12,750
TOTAL PURCHASED SERVICES		10,050	12,750	12,750	0	12,750	0	12,750
53 4500	EQUIPMENT	50,029,943	70,486,313	70,267,857	7,104,977	77,372,834	16,841,010	87,108,867
TOTAL PROPERTY, PLANT & EQUIPMT		50,029,943	70,486,313	70,267,857	7,104,977	77,372,834	16,841,010	87,108,867
53 5600	ASSET & OTHER ADJUSTMENT	2,724	5,300	5,300	0	5,300	0	5,300
TOTAL OTHER EXPENSES & ADJUSTMEN		2,724	5,300	5,300	0	5,300	0	5,300
TOTAL REQUIREMENTS		50,042,717	70,504,363	70,285,907	7,104,977	77,390,884	16,841,010	87,126,917
ESTIMATED RECEIPTS								
43 4320	SALE OF SURPLUS PROPERTY	2,025,527	1,500,000	1,500,000	0	1,500,000	0	1,500,000
43 4420	SVC CHG - SALE OF SURPLU	1,817,743	1,600,000	1,600,000	0	1,600,000	0	1,600,000
43 7990	OTHER MISC REV-PROGRAM	18,890	0	0	0	0	0	0
43 8104	TRF IN-SCHOOL BUS	53,824,956	53,824,956	67,185,907	7,104,977	74,290,884	16,841,010	84,026,917
53 8300	REFUND-PRIOR YEAR	235,585	0	0	0	0	0	0
43 9200	BUDGETED FUND BAL-AUTHOR	0	13,579,407	0	0	0	0	0
TOTAL RECEIPTS		57,922,701	70,504,363	70,285,907	7,104,977	77,390,884	16,841,010	87,126,917
CHANGE IN FUND BALANCE		7,879,984	0	0	0	0	0	0

Summary by Purpose

16010 UNC - Board of Governors

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
0141	CENTER FOR PUBLIC TELEVI	13,674,403	13,918,855	13,918,855	214,241	14,133,096	193,443	14,112,298
0142	COMMUNITY SERVICES	772,071	790,455	778,534	-3,891	774,643	-3,891	774,643
0144	UNC SUPERCOMPUTING NCREN	6,553,559	6,565,609	6,565,609	0	6,565,609	0	6,565,609
0145	NC CTR SCH LEADSH DEVELO	6,165,173	95,876	4,839,827	20,670	4,860,497	22,745	4,862,572
0170	INSTITUTIONAL SUPPORT	47,244,654	32,466,897	27,695,170	-1,247,566	26,447,604	-1,246,813	26,448,357
0252	OTHER RESERVES	1,752,911	0	0	0	0	0	0
TOTAL REQUIREMENTS		76,162,771	53,837,692	53,797,995	-1,016,546	52,781,449	-1,034,516	52,763,479
ESTIMATED RECEIPTS								
0141	CENTER FOR PUBLIC TELEVI	234,768	23,000	23,000	-13,000	10,000	-15,000	8,000
0145	NC CTR SCH LEADSH DEVELO	84,676	2,361	248,825	0	248,825	0	248,825
0170	INSTITUTIONAL SUPPORT	8,236,607	9,154,744	8,868,583	0	8,868,583	0	8,868,583
TOTAL RECEIPTS		8,556,051	9,180,105	9,140,408	-13,000	9,127,408	-15,000	9,125,408
NET APPROPRIATION		67,606,720	44,657,587	44,657,587	-1,003,546	43,654,041	-1,019,516	43,638,071

Summary by Account

16010 UNC - Board of Governors

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	10,097,601	10,254,099	10,879,316	-581,050	10,298,266	-581,050	10,298,266
53 1140	EPA EMPLOYEES ON LOAN	11,457	0	0	0	0	0	0
53 1210	SPA REGULAR SALARIES	10,478,747	11,809,619	11,901,750	-272,937	11,628,813	-272,937	11,628,813
53 1220	SPA OVERTIME PAYMENTS	126,471	43,665	43,665	123,208	166,873	123,208	166,873
53 1230	SPA PREMIUM PAYMENTS	26,245	33,915	33,915	0	33,915	0	33,915
53 1240	SPA EMPLOYEES ON LOAN	2,306	0	0	0	0	0	0
53 1250	SEVERANCE	38,836	0	0	0	0	0	0
53 1270	SPA LONGEVITY PAYMENTS	157,501	129,780	129,780	11,514	141,294	11,514	141,294
53 1410	NON-STUDENT REGULAR WAGE	73,075	45,128	54,428	-6,500	47,928	-6,500	47,928
53 1420	NON-STUDENT OVERTIME PAY	119	0	0	0	0	0	0
53 1430	TEMP NON-STUDT PREM PAY	501	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	1,020	1,845	13,745	0	13,745	0	13,745
53 1530	EMPLOYEE MOVING EXPENSE	819	0	0	0	0	0	0
53 1550	UNEMPLOYMENT COMPENSATN	0	0	0	8,922	8,922	8,922	8,922
53 1560	WORKERS COMP BENEFITS	199,476	0	0	162,761	162,761	162,761	162,761
53 1580	DISABILITY BENEFITS	-2,164	0	0	12,022	12,022	12,022	12,022
53 1590	OTHER PERSONNEL PAYMENTS	157,819	0	17,504	0	17,504	0	17,504
53 1591	TAXABLE EDUCAT ASSIST	0	281	281	0	281	0	281
53 1700	BOARD MEMBER PAYMENTS	10,200	16,280	16,280	0	16,280	0	16,280
53 1810	SOCIAL SECURITY	1,463,820	1,578,481	1,670,596	-63,010	1,607,586	-63,010	1,607,586
53 1820	STATE RETIREMENT	1,376,023	1,622,822	1,561,775	-68,021	1,493,754	-68,021	1,493,754
53 1830	MEDICAL INSURANCE	1,293,057	1,488,904	1,519,493	-57,810	1,461,683	-57,810	1,461,683
53 1870	TIAA OPTIONAL RETIREMENT	308,786	269,353	344,806	0	344,806	0	344,806
53 1910	LEGAL & ACCOUNTING FEES	208,624	100,000	100,000	0	100,000	0	100,000
53 1920	CONSULTANT FEES	73,741	55,786	55,786	0	55,786	0	55,786
53 1940	EMPLOYEE ON LOAN PAYMENT	129,487	35,000	55,000	0	55,000	0	55,000
53 1950	HONORARIUMS	23,628	-30,000	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	6,157,449	5,316,962	4,291,338	-37,667	4,253,671	-37,667	4,253,671
TOTAL PERSONAL SERVICES		32,414,644	32,771,920	32,689,458	-768,568	31,920,890	-768,568	31,920,890
53 2000	SUPPLIES AND MATERIALS	943,429	1,001,539	1,006,539	-28,101	978,438	-8,848	997,691
TOTAL SUPPLIES AND MATERIALS		943,429	1,001,539	1,006,539	-28,101	978,438	-8,848	997,691
53 3000	CURRENT OBLIGATIONS	13,293,129	13,265,159	13,228,625	-18,307	13,210,318	-18,307	13,210,318
53 3300	UTILITIES	2,517,107	2,270,491	2,330,491	223,929	2,554,420	237,956	2,568,447

Summary by Account

16010 UNC - Board of Governors

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL	CURRENT OBLIGATIONS	15,810,236	15,535,650	15,559,116	205,622	15,764,738	219,649	15,778,765

53	4000 FIXED CHARGES & EXPENSES	2,760,987	2,348,368	2,316,667	-42,324	2,274,343	-39,574	2,277,093

TOTAL	FIXED CHARGES & EXPENSES	2,760,987	2,348,368	2,316,667	-42,324	2,274,343	-39,574	2,277,093

53	5000 CAPITAL OUTLAY	2,227,310	1,878,215	1,924,215	-383,175	1,541,040	-437,175	1,487,040

TOTAL	CAPITAL OUTLAY	2,227,310	1,878,215	1,924,215	-383,175	1,541,040	-437,175	1,487,040

53	6901 AIDS & GRANTS - STATE	8,192,000	0	0	0	0	0	0

TOTAL	GRANTS, STATE AID, SUBSIDY	8,192,000	0	0	0	0	0	0

53	8191 TRANS FOR OTHER PURPOSES	1,752,911	0	0	0	0	0	0
53	8192 TFR APPR-DEF OBLIG	2,811,270	0	0	0	0	0	0
53	8290 OTHER INTER-TRANSFERS	8,460,606	302,000	302,000	0	302,000	0	302,000
53	8405 TFR TO INST TRUST 23237	-125,000	0	0	0	0	0	0
53	8421 OTHER INTRA-TRANSFERS	508,413	0	0	0	0	0	0
53	8459 TRANSFER TO CI40012-321	150,000	0	0	0	0	0	0
53	8489 OTHER INTRA-TRANSFERS	255,965	0	0	0	0	0	0

TOTAL	TRANSFERS, NON-OPERATING	13,814,165	302,000	302,000	0	302,000	0	302,000

TOTAL	REQUIREMENTS	76,162,771	53,837,692	53,797,995	-1,016,546	52,781,449	-1,034,516	52,763,479

ESTIMATED RECEIPTS								

43	0390 OTHER SUPPORTING REVENUE	52,163	288,522	248,825	0	248,825	0	248,825
43	0740 SURPLUS PROPERTY SALES	19,505	24,500	24,500	-13,000	11,500	-15,000	9,500
43	0840 OTHER INTRATRANSFERS	6,447,154	8,867,083	8,867,083	0	8,867,083	0	8,867,083
43	0910 SALARY REIMBURSEMENTS	14,816	0	0	0	0	0	0
43	0921 RETAIN APPROP BUDG FLEX	1,506,760	0	0	0	0	0	0
43	0922 RETAIN APPROP-DEF OBLIG	515,653	0	0	0	0	0	0

Summary by Account

16010 UNC - Board of Governors

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

	TOTAL RECEIPTS	8,556,051	9,180,105	9,140,408	-13,000	9,127,408	-15,000	9,125,408

	NET APPROPRIATION	67,606,720	44,657,587	44,657,587	-1,003,546	43,654,041	-1,019,516	43,638,071

Position Counts Summary by Purpose

16010 UNC - Board of Governors

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
0141	CENTER FOR PUBLIC TELEVI	121.42	123.42	123.42	.00	123.42	.00	123.42
0142	COMMUNITY SERVICES	7.00	7.00	7.00	.00	7.00	.00	7.00
0145	NC CTR SCH LEADSH DEVELO	39.65	.00	25.75	.00	25.75	.00	25.75
0170	INSTITUTIONAL SUPPORT	206.64	210.65	199.49	-14.90	184.59	-14.90	184.59

TOTAL REQUIREMENTS		374.71	341.07	355.66	-14.90	340.76	-14.90	340.76

Position Counts Summary by Account

16010 UNC - Board of Governors

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	1110 EPA REGULAR SALARIES	108.50	92.40	100.65	-7.00	93.65	-7.00	93.65
53	1210 SPA REGULAR SALARIES	266.21	248.67	255.01	-7.90	247.11	-7.90	247.11
TOTAL REQUIREMENTS		374.71	341.07	355.66	-14.90	340.76	-14.90	340.76

Fund Detail

16010 UNC - Board of Governors

0141 Center for Public Television

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	978,672	1,011,992	1,013,917	0	1,013,917	0	1,013,917
53 1210	SPA REGULAR SALARIES	4,808,386	5,471,954	5,469,729	0	5,469,729	0	5,469,729
53 1220	SPA OVERTIME PAYMENTS	68,839	39,665	39,665	43,409	83,074	43,409	83,074
53 1230	SPA PREMIUM PAYMENTS	26,040	26,040	26,040	0	26,040	0	26,040
53 1250	SEVERANCE	38,836	0	0	0	0	0	0
53 1270	SPA LONGEVITY PAYMENTS	66,297	58,233	58,233	8,064	66,297	8,064	66,297
53 1410	NON-STUDENT REGULAR WAGE	25,044	34,460	34,460	0	34,460	0	34,460
53 1420	NON-STUDENT OVERTIME PAY	39	0	0	0	0	0	0
53 1430	TEMP NON-STUDT PREM PAY	501	0	0	0	0	0	0
53 1560	WORKERS COMP BENEFITS	88,083	0	0	74,035	74,035	74,035	74,035
53 1580	DISABILITY BENEFITS	3,941	0	0	12,022	12,022	12,022	12,022
53 1590	OTHER PERSONNEL PAYMENTS	16,092	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	449,172	505,082	508,344	0	508,344	0	508,344
53 1820	STATE RETIREMENT	453,517	524,226	518,546	-4,592	513,954	-4,592	513,954
53 1830	MEDICAL INSURANCE	454,251	516,076	520,625	0	520,625	0	520,625
53 1870	TIAA OPTIONAL RETIREMENT	8,109	11,619	9,443	0	9,443	0	9,443
53 1910	LEGAL & ACCOUNTING FEES	66,008	0	0	0	0	0	0
53 1920	CONSULTANT FEES	5,940	0	0	0	0	0	0
53 1940	EMPLOYEE ON LOAN PAYMENT	14,210	0	0	0	0	0	0
53 1950	HONORARIUMS	575	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	416,018	168,471	168,471	0	168,471	0	168,471
TOTAL PERSONAL SERVICES		7,988,570	8,367,818	8,367,473	132,938	8,500,411	132,938	8,500,411
53 2000	SUPPLIES AND MATERIALS	612,601	696,576	696,576	37,368	733,944	56,621	753,197
TOTAL SUPPLIES AND MATERIALS		612,601	696,576	696,576	37,368	733,944	56,621	753,197
53 3000	CURRENT OBLIGATIONS	763,974	851,581	851,926	0	851,926	0	851,926
53 3300	UTILITIES	2,059,003	1,823,067	1,823,067	366,989	2,190,056	378,188	2,201,255
TOTAL CURRENT OBLIGATIONS		2,822,977	2,674,648	2,674,993	366,989	3,041,982	378,188	3,053,181
53 4000	FIXED CHARGES & EXPENSES	1,254,222	943,422	943,422	5,942	949,364	8,692	952,114
TOTAL FIXED CHARGES & EXPENSES		1,254,222	943,422	943,422	5,942	949,364	8,692	952,114
53 5000	CAPITAL OUTLAY	996,033	1,236,391	1,236,391	-328,996	907,395	-382,996	853,395
TOTAL CAPITAL OUTLAY		996,033	1,236,391	1,236,391	-328,996	907,395	-382,996	853,395

Fund Detail

16010 UNC - Board of Governors

0141 Center for Public Television

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		13,674,403	13,918,855	13,918,855	214,241	14,133,096	193,443	14,112,298

ESTIMATED RECEIPTS								

43	0740 SURPLUS PROPERTY SALES	19,500	23,000	23,000	-13,000	10,000	-15,000	8,000
43	0921 RETAIN APPROP BUDG FLEX	215,268	0	0	0	0	0	0

TOTAL RECEIPTS		234,768	23,000	23,000	-13,000	10,000	-15,000	8,000

NET APPROPRIATION		13,439,635	13,895,855	13,895,855	227,241	14,123,096	208,443	14,104,298

Fund Detail

16010 UNC - Board of Governors

0142 Community Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	80,771	85,617	92,771	0	92,771	0	92,771
53 1210	SPA REGULAR SALARIES	295,450	317,806	364,142	0	364,142	0	364,142
53 1220	SPA OVERTIME PAYMENTS	44	0	0	65	65	65	65
53 1270	SPA LONGEVITY PAYMENTS	3,213	7,169	7,169	-3,956	3,213	-3,956	3,213
53 1410	NON-STUDENT REGULAR WAGE	0	2,165	2,165	0	2,165	0	2,165
53 1590	OTHER PERSONNEL PAYMENTS	1,292	0	1,400	0	1,400	0	1,400
53 1810	SOCIAL SECURITY	28,262	31,789	35,784	0	35,784	0	35,784
53 1820	STATE RETIREMENT	29,713	33,652	37,776	0	37,776	0	37,776
53 1830	MEDICAL INSURANCE	21,093	29,004	29,099	0	29,099	0	29,099
53 1990	OTHER CONTRACTED SERVICE	13,031	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		472,869	507,202	570,306	-3,891	566,415	-3,891	566,415
53 2000	SUPPLIES AND MATERIALS	2,740	11,868	11,868	0	11,868	0	11,868
TOTAL SUPPLIES AND MATERIALS		2,740	11,868	11,868	0	11,868	0	11,868
53 3000	CURRENT OBLIGATIONS	46,350	81,738	41,326	0	41,326	0	41,326
TOTAL CURRENT OBLIGATIONS		46,350	81,738	41,326	0	41,326	0	41,326
53 4000	FIXED CHARGES & EXPENSES	30,070	70,269	60,656	0	60,656	0	60,656
TOTAL FIXED CHARGES & EXPENSES		30,070	70,269	60,656	0	60,656	0	60,656
53 5000	CAPITAL OUTLAY	220,042	119,378	94,378	0	94,378	0	94,378
TOTAL CAPITAL OUTLAY		220,042	119,378	94,378	0	94,378	0	94,378
TOTAL REQUIREMENTS		772,071	790,455	778,534	-3,891	774,643	-3,891	774,643

Fund Detail

16010 UNC - Board of Governors

0142 Community Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

NET APPROPRIATION		772,071	790,455	778,534	-3,891	774,643	-3,891	774,643

Fund Detail

16010 UNC - Board of Governors

0144 UNC Supercomputing NCREN

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 3000	CURRENT OBLIGATIONS	6,547,941	6,405,609	6,565,609	0	6,565,609	0	6,565,609
TOTAL CURRENT OBLIGATIONS		6,547,941	6,405,609	6,565,609	0	6,565,609	0	6,565,609
53 4000	FIXED CHARGES & EXPENSES	72,500	0	0	0	0	0	0
TOTAL FIXED CHARGES & EXPENSES		72,500	0	0	0	0	0	0
53 8290	OTHER INTER-TRANSFERS	-66,882	160,000	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING		-66,882	160,000	0	0	0	0	0
TOTAL REQUIREMENTS		6,553,559	6,565,609	6,565,609	0	6,565,609	0	6,565,609
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		6,553,559	6,565,609	6,565,609	0	6,565,609	0	6,565,609

Fund Detail

16010 UNC - Board of Governors

0145 NC Center for School Leadership Development

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	931,872	57,058	987,444	0	987,444	0	987,444
53 1140	EPA EMPLOYEES ON LOAN	4,100	0	0	0	0	0	0
53 1210	SPA REGULAR SALARIES	511,904	34,843	521,870	0	521,870	0	521,870
53 1220	SPA OVERTIME PAYMENTS	13,052	0	0	19,420	19,420	19,420	19,420
53 1270	SPA LONGEVITY PAYMENTS	4,612	0	0	4,612	4,612	4,612	4,612
53 1410	NON-STUDENT REGULAR WAGE	2,369	0	0	0	0	0	0
53 1590	OTHER PERSONNEL PAYMENTS	2,619	0	3,492	0	3,492	0	3,492
53 1700	BOARD MEMBER PAYMENTS	60	0	700	0	700	0	700
53 1810	SOCIAL SECURITY	109,070	6,330	119,712	0	119,712	0	119,712
53 1820	STATE RETIREMENT	84,876	11,856	85,343	-2,454	82,889	-2,454	82,889
53 1830	MEDICAL INSURANCE	88,533	11,969	114,474	0	114,474	0	114,474
53 1870	TIAA OPTIONAL RETIREMENT	30,081	2,038	37,426	0	37,426	0	37,426
53 1920	CONSULTANT FEES	0	0	3,336	0	3,336	0	3,336
53 1940	EMPLOYEE ON LOAN PAYMENT	40,689	0	55,000	0	55,000	0	55,000
53 1950	HONORARIUMS	100	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	935,702	0	63,219	0	63,219	0	63,219
TOTAL PERSONAL SERVICES		2,759,639	124,094	1,992,016	21,578	2,013,594	21,578	2,013,594
53 2000	SUPPLIES AND MATERIALS	188,866	0	76,249	0	76,249	0	76,249
TOTAL SUPPLIES AND MATERIALS		188,866	0	76,249	0	76,249	0	76,249
53 3000	CURRENT OBLIGATIONS	2,600,624	-28,218	2,384,139	0	2,384,139	0	2,384,139
53 3300	UTILITIES	142,320	0	161,493	-908	160,585	1,167	162,660
TOTAL CURRENT OBLIGATIONS		2,742,944	-28,218	2,545,632	-908	2,544,724	1,167	2,546,799
53 4000	FIXED CHARGES & EXPENSES	223,036	0	68,430	0	68,430	0	68,430
TOTAL FIXED CHARGES & EXPENSES		223,036	0	68,430	0	68,430	0	68,430
53 5000	CAPITAL OUTLAY	44,123	0	77,500	0	77,500	0	77,500
TOTAL CAPITAL OUTLAY		44,123	0	77,500	0	77,500	0	77,500
53 6901	AIDS & GRANTS - STATE	10,000	0	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY		10,000	0	0	0	0	0	0
53 8290	OTHER INTER-TRANSFERS	196,565	0	80,000	0	80,000	0	80,000

Fund Detail

16010 UNC - Board of Governors

0145 NC Center for School Leadership Development

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

TOTAL TRANSFERS, NON-OPERATING		196,565	0	80,000	0	80,000	0	80,000
TOTAL REQUIREMENTS		6,165,173	95,876	4,839,827	20,670	4,860,497	22,745	4,862,572

ESTIMATED RECEIPTS								

43	0390 OTHER SUPPORTING REVENUE	52,163	2,361	248,825	0	248,825	0	248,825
43	0840 OTHER INTRATRANSFERS	28,099	0	0	0	0	0	0
43	0910 SALARY REIMBURSEMENTS	4,414	0	0	0	0	0	0
TOTAL RECEIPTS		84,676	2,361	248,825	0	248,825	0	248,825
NET APPROPRIATION		6,080,497	93,515	4,591,002	20,670	4,611,672	22,745	4,613,747

Fund Detail

16010 UNC - Board of Governors

0170 Institutional Support

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	8,106,286	9,099,432	8,785,184	-581,050	8,204,134	-581,050	8,204,134
53 1140	EPA EMPLOYEES ON LOAN	7,357	0	0	0	0	0	0
53 1210	SPA REGULAR SALARIES	4,863,007	5,985,016	5,546,009	-272,937	5,273,072	-272,937	5,273,072
53 1220	SPA OVERTIME PAYMENTS	44,536	4,000	4,000	60,314	64,314	60,314	64,314
53 1230	SPA PREMIUM PAYMENTS	205	7,875	7,875	0	7,875	0	7,875
53 1240	SPA EMPLOYEES ON LOAN	2,306	0	0	0	0	0	0
53 1270	SPA LONGEVITY PAYMENTS	83,379	64,378	64,378	2,794	67,172	2,794	67,172
53 1410	NON-STUDENT REGULAR WAGE	45,662	8,503	17,803	-6,500	11,303	-6,500	11,303
53 1420	NON-STUDENT OVERTIME PAY	80	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	1,020	1,845	13,745	0	13,745	0	13,745
53 1530	EMPLOYEE MOVING EXPENSE	819	0	0	0	0	0	0
53 1550	UNEMPLOYMENT COMPENSATN	0	0	0	8,922	8,922	8,922	8,922
53 1560	WORKERS COMP BENEFITS	111,393	0	0	88,726	88,726	88,726	88,726
53 1580	DISABILITY BENEFITS	-6,105	0	0	0	0	0	0
53 1590	OTHER PERSONNEL PAYMENTS	137,816	0	12,612	0	12,612	0	12,612
53 1591	TAXABLE EDUCAT ASSIST	0	281	281	0	281	0	281
53 1700	BOARD MEMBER PAYMENTS	10,140	16,280	15,580	0	15,580	0	15,580
53 1810	SOCIAL SECURITY	877,316	1,035,280	1,006,756	-63,010	943,746	-63,010	943,746
53 1820	STATE RETIREMENT	807,917	1,053,088	920,110	-60,975	859,135	-60,975	859,135
53 1830	MEDICAL INSURANCE	729,180	931,855	855,295	-57,810	797,485	-57,810	797,485
53 1870	TIAA OPTIONAL RETIREMENT	270,596	255,696	297,937	0	297,937	0	297,937
53 1910	LEGAL & ACCOUNTING FEES	142,616	100,000	100,000	0	100,000	0	100,000
53 1920	CONSULTANT FEES	67,801	55,786	52,450	0	52,450	0	52,450
53 1940	EMPLOYEE ON LOAN PAYMENT	74,588	35,000	0	0	0	0	0
53 1950	HONORARIUMS	22,953	-30,000	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	4,792,698	5,148,491	4,059,648	-37,667	4,021,981	-37,667	4,021,981
TOTAL PERSONAL SERVICES		21,193,566	23,772,806	21,759,663	-919,193	20,840,470	-919,193	20,840,470
53 2000	SUPPLIES AND MATERIALS	139,222	293,095	221,846	-65,469	156,377	-65,469	156,377
TOTAL SUPPLIES AND MATERIALS		139,222	293,095	221,846	-65,469	156,377	-65,469	156,377
53 3000	CURRENT OBLIGATIONS	3,334,240	5,954,449	3,385,625	-18,307	3,367,318	-18,307	3,367,318
53 3300	UTILITIES	315,784	447,424	345,931	-142,152	203,779	-141,399	204,532
TOTAL CURRENT OBLIGATIONS		3,650,024	6,401,873	3,731,556	-160,459	3,571,097	-159,706	3,571,850
53 4000	FIXED CHARGES & EXPENSES	1,181,159	1,334,677	1,244,159	-48,266	1,195,893	-48,266	1,195,893
TOTAL FIXED CHARGES & EXPENSES		1,181,159	1,334,677	1,244,159	-48,266	1,195,893	-48,266	1,195,893

Fund Detail

16010 UNC - Board of Governors

0170 Institutional Support

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 5000	CAPITAL OUTLAY	967,112	522,446	515,946	-54,179	461,767	-54,179	461,767
TOTAL CAPITAL OUTLAY		967,112	522,446	515,946	-54,179	461,767	-54,179	461,767
53 6901	AIDS & GRANTS - STATE	8,182,000	0	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY		8,182,000	0	0	0	0	0	0
53 8192	TFR APPR-DEF OBLIG	2,811,270	0	0	0	0	0	0
53 8290	OTHER INTER-TRANSFERS	8,330,923	142,000	222,000	0	222,000	0	222,000
53 8405	TFR TO INST TRUST 23237	-125,000	0	0	0	0	0	0
53 8421	OTHER INTRA-TRANSFERS	508,413	0	0	0	0	0	0
53 8459	TRANSFER TO CI40012-321	150,000	0	0	0	0	0	0
53 8489	OTHER INTRA-TRANSFERS	255,965	0	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING		11,931,571	142,000	222,000	0	222,000	0	222,000
TOTAL REQUIREMENTS		47,244,654	32,466,897	27,695,170	-1,247,566	26,447,604	-1,246,813	26,448,357
ESTIMATED RECEIPTS								
43 0390	OTHER SUPPORTING REVENUE	0	286,161	0	0	0	0	0
43 0740	SURPLUS PROPERTY SALES	5	1,500	1,500	0	1,500	0	1,500
43 0840	OTHER INTRATRANSFERS	6,419,055	8,867,083	8,867,083	0	8,867,083	0	8,867,083
43 0910	SALARY REIMBURSEMENTS	10,402	0	0	0	0	0	0
43 0921	RETAIN APPROP BUDG FLEX	1,291,492	0	0	0	0	0	0
43 0922	RETAIN APPROP-DEF OBLIG	515,653	0	0	0	0	0	0
TOTAL RECEIPTS		8,236,607	9,154,744	8,868,583	0	8,868,583	0	8,868,583
NET APPROPRIATION		39,008,047	23,312,153	18,826,587	-1,247,566	17,579,021	-1,246,813	17,579,774

Summary by Purpose

16011 UNC - Board of Governors - Institutional Programs

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

	0260 BD OF GOVERNORS RESERVE	0	53,991,217	53,991,217	-27,318,000	26,673,217	43,888,733	97,879,950
	0261 Univ Cancer Res Fund	0	15,500,000	15,500,000	10,061,179	25,561,179	9,132,272	24,632,272

	TOTAL REQUIREMENTS	0	69,491,217	69,491,217	-17,256,821	52,234,396	53,021,005	122,512,222

ESTIMATED RECEIPTS								

	0260 BD OF GOVERNORS RESERVE	0	0	0	0	0	17,774,507	17,774,507

	TOTAL RECEIPTS	0	0	0	0	0	17,774,507	17,774,507

	NET APPROPRIATION	0	69,491,217	69,491,217	-17,256,821	52,234,396	35,246,498	104,737,715

Summary by Account

16011 UNC - Board of Governors - Institutional Programs

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 8302	RES-UNIV OF NC ONLINE	0	2,000,000	2,000,000	0	2,000,000	0	2,000,000
53 8304	RES-GATEWAY TECH RCKY MT	0	177,000	177,000	0	177,000	0	177,000
53 8306	RES-DIST IN LUMP SUM	0	21,818,000	21,818,000	-20,818,000	1,000,000	-20,818,000	1,000,000
53 8307	RES-MATCHING WORK-STUDY	0	1,558,487	1,558,487	0	1,558,487	0	1,558,487
53 8310	RES-JT PROG NANOTECHNOL	0	4,400,000	4,400,000	-1,500,000	2,900,000	-1,500,000	2,900,000
53 8311	RES-TCHR RECRUIT & ENROL	0	750,000	750,000	0	750,000	0	750,000
53 8312	RES-UNC COLLEGE SCHOLARS	0	2,371,253	2,371,253	0	2,371,253	0	2,371,253
53 8313	RES-KANNAPOLIS RES CTR	0	1,316,902	1,316,902	0	1,316,902	0	1,316,902
53 8316	RES-UNC FAC RECRU RETENT	0	1,178,559	1,178,559	0	1,178,559	0	1,178,559
53 8317	RES-ACA SUMM BRDG PILOT	0	1,193,000	1,193,000	0	1,193,000	0	1,193,000
53 8319	RES-COMPETITIVENESS FUND	0	1,000,000	1,000,000	-1,000,000	0	-1,000,000	0
53 8320	RES-SOLDIER INST @ WFU	0	4,000,000	4,000,000	-4,000,000	0	-4,000,000	0
53 8330	RES-FOCUS GWTH SPEC FY03	0	816,451	816,451	0	816,451	0	816,451
53 8345	RES-UNCNCCCS 2+2 ELEARN	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
53 8349	RES-DE/CAPACITY ENHANC.	0	1,129,355	1,129,355	0	1,129,355	0	1,129,355
53 8354	RES-INFORMATION TECHNOLO	0	935,867	935,867	0	935,867	0	935,867
53 8355	RES-STRATEGIC INITIATIVE	0	3,300,000	3,300,000	0	3,300,000	0	3,300,000
53 8372	RES-BOG TEACH AWARDS	0	250,000	250,000	0	250,000	0	250,000
53 8380	RES-FOCUS GROWTH SP NEED	0	526,551	526,551	0	526,551	0	526,551
53 8381	RES-MAJOR RESEARCH INIT	0	1,013,532	1,013,532	0	1,013,532	0	1,013,532
53 8382	RES-ENROLLMENT GROWTH	0	0	0	0	0	71,206,733	71,206,733
53 8384	RES-TEACHER PREP DIST ED	0	1,801,861	1,801,861	0	1,801,861	0	1,801,861
53 8390	RES-NC LIVE-PRIVATE COLS	0	1,454,399	1,454,399	0	1,454,399	0	1,454,399
53 8420	INTRA TFR 66012	0	15,500,000	15,500,000	10,061,179	25,561,179	9,132,272	24,632,272
TOTAL TRANSFERS, NON-OPERATING		0	69,491,217	69,491,217	-17,256,821	52,234,396	53,021,005	122,512,222
TOTAL REQUIREMENTS		0	69,491,217	69,491,217	-17,256,821	52,234,396	53,021,005	122,512,222
ESTIMATED RECEIPTS								
43 0119	RES-ENROLLMENT GRO REC	0	0	0	0	0	17,774,507	17,774,507
TOTAL RECEIPTS		0	0	0	0	0	17,774,507	17,774,507

Summary by Account

16011 UNC - Board of Governors - Institutional Programs

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

	NET APPROPRIATION	0	69,491,217	69,491,217	-17,256,821	52,234,396	35,246,498	104,737,715

Position Counts Summary by Purpose

16011 UNC - Board of Governors - Institutional Programs

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DEC	2009-2010 TOTAL	2010-2011 INCR/DEC	2010-2011 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

**Position Counts
Summary by Account**

16011 UNC - Board of Governors - Institutional Programs

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Fund Detail

16011 UNC - Board of Governors - Institutional Programs

0260 Board of Governor's Reserve

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 8302	RES-UNIV OF NC ONLINE	0	2,000,000	2,000,000	0	2,000,000	0	2,000,000
53 8304	RES-GATEWAY TECH RCKY MT	0	177,000	177,000	0	177,000	0	177,000
53 8306	RES-DIST IN LUMP SUM	0	21,818,000	21,818,000	-20,818,000	1,000,000	-20,818,000	1,000,000
53 8307	RES-MATCHING WORK-STUDY	0	1,558,487	1,558,487	0	1,558,487	0	1,558,487
53 8310	RES-JT PROG NANOTECHNOL	0	4,400,000	4,400,000	-1,500,000	2,900,000	-1,500,000	2,900,000
53 8311	RES-TCHR RECRUIT & ENROL	0	750,000	750,000	0	750,000	0	750,000
53 8312	RES-UNC COLLEGE SCHOLARS	0	2,371,253	2,371,253	0	2,371,253	0	2,371,253
53 8313	RES-KANNAPOLIS RES CTR	0	1,316,902	1,316,902	0	1,316,902	0	1,316,902
53 8316	RES-UNC FAC RECRU RETENT	0	1,178,559	1,178,559	0	1,178,559	0	1,178,559
53 8317	RES-ACA SUMM BRDG PILOT	0	1,193,000	1,193,000	0	1,193,000	0	1,193,000
53 8319	RES-COMPETITIVENESS FUND	0	1,000,000	1,000,000	-1,000,000	0	-1,000,000	0
53 8320	RES-SOLDIER INST @ WFU	0	4,000,000	4,000,000	-4,000,000	0	-4,000,000	0
53 8330	RES-FOCUS GWTH SPEC FY03	0	816,451	816,451	0	816,451	0	816,451
53 8345	RES-UNCNCCCS 2+2 ELEARN	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
53 8349	RES-DE/CAPACITY ENHANC.	0	1,129,355	1,129,355	0	1,129,355	0	1,129,355
53 8354	RES-INFORMATION TECHNOLO	0	935,867	935,867	0	935,867	0	935,867
53 8355	RES-STRATEGIC INITIATIVE	0	3,300,000	3,300,000	0	3,300,000	0	3,300,000
53 8372	RES-BOG TEACH AWARDS	0	250,000	250,000	0	250,000	0	250,000
53 8380	RES-FOCUS GROWTH SP NEED	0	526,551	526,551	0	526,551	0	526,551
53 8381	RES-MAJOR RESEARCH INIT	0	1,013,532	1,013,532	0	1,013,532	0	1,013,532
53 8382	RES-ENROLLMENT GROWTH	0	0	0	0	0	71,206,733	71,206,733
53 8384	RES-TEACHER PREP DIST ED	0	1,801,861	1,801,861	0	1,801,861	0	1,801,861
53 8390	RES-NC LIVE-PRIVATE COLS	0	1,454,399	1,454,399	0	1,454,399	0	1,454,399
TOTAL TRANSFERS, NON-OPERATING		0	53,991,217	53,991,217	-27,318,000	26,673,217	43,888,733	97,879,950
TOTAL REQUIREMENTS		0	53,991,217	53,991,217	-27,318,000	26,673,217	43,888,733	97,879,950
ESTIMATED RECEIPTS								
43 0119	RES-ENROLLMENT GRO REC	0	0	0	0	0	17,774,507	17,774,507

Fund Detail

16011 UNC - Board of Governors - Institutional Programs

0260 Board of Governor's Reserve

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
TOTAL RECEIPTS		0	0	0	0	0	17,774,507	17,774,507

NET APPROPRIATION		0	53,991,217	53,991,217	-27,318,000	26,673,217	26,114,226	80,105,443

Fund Detail

16011 UNC - Board of Governors - Institutional Programs

0261 University Cancer Reserve Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 8420	INTRA TFR 66012	0	15,500,000	15,500,000	10,061,179	25,561,179	9,132,272	24,632,272

TOTAL REQUIREMENTS		0	15,500,000	15,500,000	10,061,179	25,561,179	9,132,272	24,632,272

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

NET APPROPRIATION		0	15,500,000	15,500,000	10,061,179	25,561,179	9,132,272	24,632,272

Summary by Purpose

16012 UNC - Board of Governors - Related Educational Programs

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
0241	REGIONAL EDUCATION PROG	1,377,742	1,294,370	1,294,370	-221,053	1,073,317	-540,473	753,897
0244	LEGISLATIVE TUITION GRNT	0	1,750,000	1,750,000	-1,750,000	0	-1,750,000	0
0245	MEDICAL SCHOLARSHIPS	1,577,574	2,279,180	2,279,180	-185,419	2,093,761	58,692	2,337,872
0246	INCENTIVE GRANTS PROGRAM	5,966,994	5,937,978	5,927,473	-20,176	5,907,297	-20,176	5,907,297
0247	DENTAL SCHOLARS	828,752	939,160	939,160	31,392	970,552	80,024	1,019,184
0248	NEED BASED FINANCIAL AID	96,186,204	116,432,200	116,432,200	0	116,432,200	0	116,432,200
0249	OTHER AIDS AND GRANTS	35,678,182	97,051,008	97,051,008	33,815,594	130,866,602	34,187,360	131,238,368
TOTAL REQUIREMENTS		141,615,448	225,683,896	225,673,391	31,670,338	257,343,729	32,015,427	257,688,818
ESTIMATED RECEIPTS								
0245	MEDICAL SCHOLARSHIPS	39,442	645,000	645,000	0	645,000	0	645,000
0246	INCENTIVE GRANTS PROGRAM	5,166,167	5,137,151	5,126,646	-20,176	5,106,470	-20,176	5,106,470
0247	DENTAL SCHOLARS	413,863	450,239	450,239	0	450,239	0	450,239
0248	NEED BASED FINANCIAL AID	74,598,214	116,432,200	116,432,200	0	116,432,200	0	116,432,200
0249	OTHER AIDS AND GRANTS	3,668,711	53,657,000	53,657,000	-10,000,000	43,657,000	-10,000,000	43,657,000
TOTAL RECEIPTS		83,886,397	176,321,590	176,311,085	-10,020,176	166,290,909	-10,020,176	166,290,909
NET APPROPRIATION		57,729,051	49,362,306	49,362,306	41,690,514	91,052,820	42,035,603	91,397,909

Summary by Account

16012 UNC - Board of Governors - Related Educational Programs

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 1990	OTHER CONTRACTED SERVICE	1,066,217	359,894	359,894	0	359,894	0	359,894

TOTAL PERSONAL SERVICES		1,066,217	359,894	359,894	0	359,894	0	359,894

53 3000	CURRENT OBLIGATIONS	3,942	6,447	6,447	0	6,447	0	6,447

TOTAL CURRENT OBLIGATIONS		3,942	6,447	6,447	0	6,447	0	6,447

53 4000	FIXED CHARGES & EXPENSES	192,900	198,550	198,550	810	199,360	6,800	205,350

TOTAL FIXED CHARGES & EXPENSES		192,900	198,550	198,550	810	199,360	6,800	205,350

53 6900	OTHER AIDS AND GRANTS	0	2,279,180	2,279,180	-185,419	2,093,761	58,692	2,337,872
53 6901	NGO AIDS & GRNT STATE	101,524,172	124,310,457	124,310,457	-1,992,039	122,318,418	-2,317,449	121,993,008
53 6902	NGO AIDS & GRNT FEDERAL	684,140	1,503,374	1,492,869	0	1,492,869	0	1,492,869
53 6905	GOV AIDS & GRNT STATE	4,407,016	4,076,442	4,076,442	153,842	4,230,284	566,208	4,642,650
53 6906	GOVT AIDS & GRNT FEDERAL	829,868	0	0	0	0	0	0

TOTAL GRANTS, STATE AID, SUBSIDY		107,445,196	132,169,453	132,158,948	-2,023,616	130,135,332	-1,692,549	130,466,399

53 8160	LOAN PROGRAM TRANSFERS	15,529,658	15,472,017	15,472,017	-81,856	15,390,161	-73,824	15,398,193
53 8161	PTSL LOAN PGM TRANSFERS	2,877,535	3,252,535	3,252,535	0	3,252,535	0	3,252,535
53 8408	TFR TO 23650	0	66,225,000	66,225,000	33,775,000	100,000,000	33,775,000	100,000,000
53 8410	DIST PROF ENDOW	14,000,000	8,000,000	8,000,000	0	8,000,000	0	8,000,000
53 8441	TFR TO 23649	500,000	0	0	0	0	0	0

TOTAL TRANSFERS, NON-OPERATING		32,907,193	92,949,552	92,949,552	33,693,144	126,642,696	33,701,176	126,650,728

TOTAL REQUIREMENTS		141,615,448	225,683,896	225,673,391	31,670,338	257,343,729	32,015,427	257,688,818

ESTIMATED RECEIPTS								

43 0241	FED C & G DIR COST	1,514,008	1,503,374	1,492,869	0	1,492,869	0	1,492,869
43 0840	OTHER INTRATRANSFERS	82,360,678	174,818,216	174,818,216	-10,020,176	164,798,040	-10,020,176	164,798,040
43 0960	NONEXPENDABLE REFUND	11,711	0	0	0	0	0	0

Summary by Account

16012 UNC - Board of Governors - Related Educational Programs

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

	TOTAL RECEIPTS	83,886,397	176,321,590	176,311,085	-10,020,176	166,290,909	-10,020,176	166,290,909

	NET APPROPRIATION	57,729,051	49,362,306	49,362,306	41,690,514	91,052,820	42,035,603	91,397,909

**Position Counts
Summary by Purpose
16012 UNC - Board of Governors - Related Educational Programs**

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DEC	2009-2010 TOTAL	2010-2011 INCR/DEC	2010-2011 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

**Position Counts
Summary by Account
16012 UNC - Board of Governors - Related Educational Programs**

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Fund Detail

16012 UNC - Board of Governors - Related Educational Programs

0241 Regional Education Program

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	3000 CURRENT OBLIGATIONS	3,942	6,447	6,447	0	6,447	0	6,447
TOTAL CURRENT OBLIGATIONS		3,942	6,447	6,447	0	6,447	0	6,447
53	4000 FIXED CHARGES & EXPENSES	192,900	198,550	198,550	810	199,360	6,800	205,350
TOTAL FIXED CHARGES & EXPENSES		192,900	198,550	198,550	810	199,360	6,800	205,350
53	6901 NGO AIDS & GRNT STATE	1,180,900	1,089,373	1,089,373	-221,863	867,510	-547,273	542,100
TOTAL GRANTS, STATE AID, SUBSIDY		1,180,900	1,089,373	1,089,373	-221,863	867,510	-547,273	542,100
TOTAL REQUIREMENTS		1,377,742	1,294,370	1,294,370	-221,053	1,073,317	-540,473	753,897
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		1,377,742	1,294,370	1,294,370	-221,053	1,073,317	-540,473	753,897

Fund Detail

16012 UNC - Board of Governors - Related Educational Programs

0244 Legislative Tuition Grant

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 6901	NGO AIDS & GRNT STATE	0	1,750,000	1,750,000	-1,750,000	0	-1,750,000	0

TOTAL GRANTS, STATE AID, SUBSIDY		0	1,750,000	1,750,000	-1,750,000	0	-1,750,000	0

TOTAL REQUIREMENTS		0	1,750,000	1,750,000	-1,750,000	0	-1,750,000	0

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

NET APPROPRIATION		0	1,750,000	1,750,000	-1,750,000	0	-1,750,000	0

Fund Detail

16012 UNC - Board of Governors - Related Educational Programs

0245 Medical Scholarships

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 6900	OTHER AIDS AND GRANTS	0	2,279,180	2,279,180	-185,419	2,093,761	58,692	2,337,872
53 6901	NGO AIDS & GRNT STATE	297,499	0	0	0	0	0	0
53 6905	GOV AIDS & GRNT STATE	468,260	0	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY		765,759	2,279,180	2,279,180	-185,419	2,093,761	58,692	2,337,872
53 8160	LOAN PROGRAM TRANSFERS	811,815	0	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING		811,815	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,577,574	2,279,180	2,279,180	-185,419	2,093,761	58,692	2,337,872
ESTIMATED RECEIPTS								
43 0840	OTHER INTRATRANSFERS	39,442	645,000	645,000	0	645,000	0	645,000
TOTAL RECEIPTS		39,442	645,000	645,000	0	645,000	0	645,000
NET APPROPRIATION		1,538,132	1,634,180	1,634,180	-185,419	1,448,761	58,692	1,692,872

Fund Detail

16012 UNC - Board of Governors - Related Educational Programs

0246 Incentive Grants Program

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	1990 OTHER CONTRACTED SERVICE	187,570	256,894	256,894	0	256,894	0	256,894
TOTAL PERSONAL SERVICES		187,570	256,894	256,894	0	256,894	0	256,894
53	6901 NGO AIDS & GRNT STATE	4,265,416	4,177,710	4,177,710	-20,176	4,157,534	-20,176	4,157,534
53	6902 NGO AIDS & GRNT FEDERAL	684,140	1,503,374	1,492,869	0	1,492,869	0	1,492,869
53	6906 GOVT AIDS & GRNT FEDERAL	829,868	0	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY		5,779,424	5,681,084	5,670,579	-20,176	5,650,403	-20,176	5,650,403
TOTAL REQUIREMENTS		5,966,994	5,937,978	5,927,473	-20,176	5,907,297	-20,176	5,907,297
ESTIMATED RECEIPTS								
43	0241 FED C & G DIR COST	1,514,008	1,503,374	1,492,869	0	1,492,869	0	1,492,869
43	0840 OTHER INTRATRANSFERS	3,652,159	3,633,777	3,633,777	-20,176	3,613,601	-20,176	3,613,601
TOTAL RECEIPTS		5,166,167	5,137,151	5,126,646	-20,176	5,106,470	-20,176	5,106,470
NET APPROPRIATION		800,827	800,827	800,827	0	800,827	0	800,827

Fund Detail

16012 UNC - Board of Governors - Related Educational Programs

0247 Dental Scholars

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 6905	GOV AIDS & GRNT STATE	387,926	939,160	939,160	31,392	970,552	80,024	1,019,184
TOTAL GRANTS, STATE AID, SUBSIDY		387,926	939,160	939,160	31,392	970,552	80,024	1,019,184
53 8160	LOAN PROGRAM TRANSFERS	440,826	0	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING		440,826	0	0	0	0	0	0
TOTAL REQUIREMENTS		828,752	939,160	939,160	31,392	970,552	80,024	1,019,184
ESTIMATED RECEIPTS								
43 0840	OTHER INTRATRANSFERS	413,863	450,239	450,239	0	450,239	0	450,239
TOTAL RECEIPTS		413,863	450,239	450,239	0	450,239	0	450,239
NET APPROPRIATION		414,889	488,921	488,921	31,392	520,313	80,024	568,945

Fund Detail

16012 UNC - Board of Governors - Related Educational Programs

0248 Need Based Financial Aid

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	1990 OTHER CONTRACTED SERVICE	878,647	103,000	103,000	0	103,000	0	103,000
TOTAL PERSONAL SERVICES		878,647	103,000	103,000	0	103,000	0	103,000
53	6901 NGO AIDS & GRNT STATE	95,307,557	116,329,200	116,329,200	0	116,329,200	0	116,329,200
TOTAL GRANTS, STATE AID, SUBSIDY		95,307,557	116,329,200	116,329,200	0	116,329,200	0	116,329,200
TOTAL REQUIREMENTS		96,186,204	116,432,200	116,432,200	0	116,432,200	0	116,432,200
ESTIMATED RECEIPTS								
43	0840 OTHER INTRATRANSFERS	74,598,214	116,432,200	116,432,200	0	116,432,200	0	116,432,200
TOTAL RECEIPTS		74,598,214	116,432,200	116,432,200	0	116,432,200	0	116,432,200
NET APPROPRIATION		21,587,990	0	0	0	0	0	0

Fund Detail

16012 UNC - Board of Governors - Related Educational Programs

0249 Other Aids and Grants

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 6901	NGO AIDS & GRNT STATE	472,800	964,174	964,174	0	964,174	0	964,174
53 6905	GOV AIDS & GRNT STATE	3,550,830	3,137,282	3,137,282	122,450	3,259,732	486,184	3,623,466
TOTAL GRANTS, STATE AID, SUBSIDY		4,023,630	4,101,456	4,101,456	122,450	4,223,906	486,184	4,587,640
53 8160	LOAN PROGRAM TRANSFERS	14,277,017	15,472,017	15,472,017	-81,856	15,390,161	-73,824	15,398,193
53 8161	PTSL LOAN PGM TRANSFERS	2,877,535	3,252,535	3,252,535	0	3,252,535	0	3,252,535
53 8408	TFR TO 23650	0	66,225,000	66,225,000	33,775,000	100,000,000	33,775,000	100,000,000
53 8410	DIST PROF ENDOW	14,000,000	8,000,000	8,000,000	0	8,000,000	0	8,000,000
53 8441	TFR TO 23649	500,000	0	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING		31,654,552	92,949,552	92,949,552	33,693,144	126,642,696	33,701,176	126,650,728
TOTAL REQUIREMENTS		35,678,182	97,051,008	97,051,008	33,815,594	130,866,602	34,187,360	131,238,368
ESTIMATED RECEIPTS								
43 0840	OTHER INTRATRANSFERS	3,657,000	53,657,000	53,657,000	-10,000,000	43,657,000	-10,000,000	43,657,000
43 0960	NONEXPENDABLE REFUND	11,711	0	0	0	0	0	0
TOTAL RECEIPTS		3,668,711	53,657,000	53,657,000	-10,000,000	43,657,000	-10,000,000	43,657,000
NET APPROPRIATION		32,009,471	43,394,008	43,394,008	43,815,594	87,209,602	44,187,360	87,581,368

Summary by Purpose

16015 UNC - Aid to Private Institutions

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

0242	PRIVATE MED SCH AID	1,601,000	1,767,000	1,767,000	-75,000	1,692,000	-41,000	1,726,000
0243	SCSF AID TO PRIV COLL	43,047,801	44,058,375	44,058,375	0	44,058,375	0	44,058,375
0244	LEGISL/BIBLE TUIT GRNT	56,653,942	59,185,305	59,185,305	-110,400	59,074,905	-110,400	59,074,905
0249	OTHER AIDS GRANTS	63,635	63,635	63,635	0	63,635	0	63,635

TOTAL REQUIREMENTS		101,366,378	105,074,315	105,074,315	-185,400	104,888,915	-151,400	104,922,915

ESTIMATED RECEIPTS								

0243	SCSF AID TO PRIV COLL	493,819	0	0	0	0	0	0
0244	LEGISL/BIBLE TUIT GRNT	568,715	0	0	0	0	0	0

TOTAL RECEIPTS		1,062,534	0	0	0	0	0	0

NET APPROPRIATION		100,303,844	105,074,315	105,074,315	-185,400	104,888,915	-151,400	104,922,915

Summary by Account

16015 UNC - Aid to Private Institutions

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	6901 NGO AIDS & GRNT STATE	101,366,378	105,074,315	105,074,315	-185,400	104,888,915	-151,400	104,922,915
TOTAL GRANTS, STATE AID, SUBSIDY		101,366,378	105,074,315	105,074,315	-185,400	104,888,915	-151,400	104,922,915
TOTAL REQUIREMENTS		101,366,378	105,074,315	105,074,315	-185,400	104,888,915	-151,400	104,922,915
ESTIMATED RECEIPTS								
43	0960 NONGOVTAIDSGRNTSTATE	1,062,534	0	0	0	0	0	0
TOTAL RECEIPTS		1,062,534	0	0	0	0	0	0
NET APPROPRIATION		100,303,844	105,074,315	105,074,315	-185,400	104,888,915	-151,400	104,922,915

Position Counts Summary by Purpose

16015 UNC - Aid to Private Institutions

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DEC	2009-2010 TOTAL	2010-2011 INCR/DEC	2010-2011 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Position Counts Summary by Account

16015 UNC - Aid to Private Institutions

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Fund Detail

16015 UNC - Aid to Private Institutions

0242 Private Medical School Aid

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 6901	NGO AIDS & GRNT STATE	1,601,000	1,767,000	1,767,000	-75,000	1,692,000	-41,000	1,726,000

TOTAL GRANTS, STATE AID, SUBSIDY		1,601,000	1,767,000	1,767,000	-75,000	1,692,000	-41,000	1,726,000

TOTAL REQUIREMENTS		1,601,000	1,767,000	1,767,000	-75,000	1,692,000	-41,000	1,726,000

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

NET APPROPRIATION		1,601,000	1,767,000	1,767,000	-75,000	1,692,000	-41,000	1,726,000

Fund Detail

16015 UNC - Aid to Private Institutions

0243 SCSF Aid to Private Colleges

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 6901	NGO AIDS & GRNT STATE	43,047,801	44,058,375	44,058,375	0	44,058,375	0	44,058,375
TOTAL GRANTS, STATE AID, SUBSIDY		43,047,801	44,058,375	44,058,375	0	44,058,375	0	44,058,375
TOTAL REQUIREMENTS		43,047,801	44,058,375	44,058,375	0	44,058,375	0	44,058,375
ESTIMATED RECEIPTS								
43 0960	NONGOVTAIDSGRNTSTATE	493,819	0	0	0	0	0	0
TOTAL RECEIPTS		493,819	0	0	0	0	0	0
NET APPROPRIATION		42,553,982	44,058,375	44,058,375	0	44,058,375	0	44,058,375

Fund Detail

16015 UNC - Aid to Private Institutions

0244 Legislative/Bible Tuition Grants

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 6901	NGO AIDS & GRNT STATE	56,653,942	59,185,305	59,185,305	-110,400	59,074,905	-110,400	59,074,905
TOTAL GRANTS, STATE AID, SUBSIDY		56,653,942	59,185,305	59,185,305	-110,400	59,074,905	-110,400	59,074,905
TOTAL REQUIREMENTS		56,653,942	59,185,305	59,185,305	-110,400	59,074,905	-110,400	59,074,905
ESTIMATED RECEIPTS								
43 0960	NONGOVTAIDSGRNTSTATE	568,715	0	0	0	0	0	0
TOTAL RECEIPTS		568,715	0	0	0	0	0	0
NET APPROPRIATION		56,085,227	59,185,305	59,185,305	-110,400	59,074,905	-110,400	59,074,905

Fund Detail

16015 UNC - Aid to Private Institutions

0249 Other Aids Grants

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 6901	NGO AIDS & GRNT STATE	63,635	63,635	63,635	0	63,635	0	63,635

TOTAL GRANTS, STATE AID, SUBSIDY		63,635	63,635	63,635	0	63,635	0	63,635

TOTAL REQUIREMENTS		63,635	63,635	63,635	0	63,635	0	63,635

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

NET APPROPRIATION		63,635	63,635	63,635	0	63,635	0	63,635

Summary by Purpose

16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
0101	INSTRUCTION	210,872,402	235,980,310	227,467,911	2,024,636	229,492,547	2,024,636	229,492,547
0102	SUMMER TERM INSTRUCTION	5,152,929	5,452,560	5,689,046	0	5,689,046	0	5,689,046
0103	NONCREDIT AND RECEIPTS	16,484,225	16,427,237	18,488,203	0	18,488,203	0	18,488,203
0105	SCHOOL OF GOVERNMENT	15,651,421	15,012,217	15,245,401	60,752	15,306,153	70,909	15,316,310
0110	ORGANIZED RESEARCH	4,389,004	5,072,745	4,121,185	-29,485	4,091,700	-29,485	4,091,700
0142	COMMUNITY SERVICES	1,856,103	2,592,063	3,025,471	11,795	3,037,266	11,795	3,037,266
0151	LIBRARIES	31,229,487	29,310,915	29,928,763	4,353,609	34,282,372	5,492,718	35,421,481
0152	GENERAL ACADEMIC SUPPORT	50,912,860	49,955,905	54,054,672	781,109	54,835,781	781,109	54,835,781
0160	STUDENT SERVICES	12,747,403	11,583,312	12,700,902	113,898	12,814,800	113,898	12,814,800
0170	INSTITUTIONAL SUPPORT	37,588,379	36,739,995	39,331,109	750,128	40,081,237	750,128	40,081,237
0180	PHYSICAL PLANT OPERATION	60,064,522	65,126,930	66,632,526	3,595,814	70,228,340	6,376,129	73,008,655
0230	STUDENT FINANCIAL AID	32,852,779	35,477,260	35,017,479	0	35,017,479	0	35,017,479
0252	OTHER RESERVES	5,695,199	0	0	7,390,533	7,390,533	7,390,533	7,390,533
TOTAL REQUIREMENTS		485,496,713	508,731,449	511,702,668	19,052,789	530,755,457	22,982,370	534,685,038
ESTIMATED RECEIPTS								
0101	INSTRUCTION	6,268,585	5,931,415	6,413,038	0	6,413,038	0	6,413,038
0102	SUMMER TERM INSTRUCTION	5,632,772	5,452,560	5,689,046	0	5,689,046	0	5,689,046
0103	NONCREDIT AND RECEIPTS	16,484,214	16,427,237	18,500,824	0	18,500,824	0	18,500,824
0105	SCHOOL OF GOVERNMENT	5,102,141	4,358,005	4,940,379	0	4,940,379	0	4,940,379
0110	ORGANIZED RESEARCH	41,881	39,391	41,176	0	41,176	0	41,176
0142	COMMUNITY SERVICES	145,991	314,678	274,971	0	274,971	0	274,971
0151	LIBRARIES	237,779	304,581	278,093	0	278,093	0	278,093
0152	GENERAL ACADEMIC SUPPORT	5,834,877	5,527,884	5,985,283	0	5,985,283	0	5,985,283
0160	STUDENT SERVICES	2,667,400	2,211,596	2,667,400	0	2,667,400	0	2,667,400
0170	INSTITUTIONAL SUPPORT	1,962,343	2,244,619	2,244,619	0	2,244,619	0	2,244,619
0180	PHYSICAL PLANT OPERATION	505,795	436,623	539,101	-12,900	526,201	-24,000	515,101
0230	STUDENT FINANCIAL AID	84,150	60,000	91,500	0	91,500	0	91,500
0252	OTHER RESERVES	4,971,780	0	0	2,363,919	2,363,919	2,363,919	2,363,919
0990	MULTI-ACTIVITY	149,541,441	161,767,637	160,382,015	0	160,382,015	0	160,382,015
TOTAL RECEIPTS		199,481,149	205,076,226	208,047,445	2,351,019	210,398,464	2,339,919	210,387,364

Summary by Purpose

16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

	NET APPROPRIATION	286,015,564	303,655,223	303,655,223	16,701,770	320,356,993	20,642,451	324,297,674

Summary by Account

16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 1110	EPA REGULAR SALARIES	52,077,611	51,578,998	57,255,241	0	57,255,241	0	57,255,241
53 1140	EPA EMPLOYEES ON LOAN	317,576	0	0	0	0	0	0
53 1200	SPA SALARIES	1,936,651	0	0	0	0	0	0
53 1209	SPA LEO SALARY	0	2,271,033	1,889,362	0	1,889,362	0	1,889,362
53 1210	SPA REGULAR SALARIES	76,107,501	87,210,610	92,412,331	0	92,412,331	0	92,412,331
53 1220	SPA OVERTIME PAYMENTS	585,007	259,717	265,735	253,319	519,054	253,319	519,054
53 1230	SPA PREMIUM PAYMENTS	1,392,044	1,140,289	1,160,989	573,489	1,734,478	573,489	1,734,478
53 1240	SPA EMPLOYEES ON LOAN	6,406	0	0	0	0	0	0
53 1250	SPA SEVERANCE WAGES	11,920	879	1,127	0	1,127	0	1,127
53 1270	SPA LONGEVITY PAYMENTS	984,765	935,941	949,140	37,213	986,353	37,213	986,353
53 1310	EPA ACADEMIC SALARIES	145,333,441	168,393,252	169,071,291	0	169,071,291	0	169,071,291
53 1410	NON-STUDENT REGULAR WAGE	4,556,101	822,712	960,056	0	960,056	0	960,056
53 1420	NON-STUDENT OVERTIME PAY	16,487	4,000	2,600	0	2,600	0	2,600
53 1430	NON-STUDENT PREMIUM PAY	1,990	600	5,000	0	5,000	0	5,000
53 1450	STUDENT REGULAR WAGE	1,871,236	1,389,472	1,488,992	0	1,488,992	0	1,488,992
53 1460	STUDENT OVERTIME PAY	4,842	0	500	0	500	0	500
53 1550	UNEMPLOYMENT COMPENSATN	89,367	50,000	50,000	60,917	110,917	60,917	110,917
53 1560	WORKERS COMP BENEFITS	456,378	524,217	524,217	0	524,217	0	524,217
53 1570	RETIREMENT SUPPLEMENTS	83,027	23,000	23,000	0	23,000	0	23,000
53 1580	DISABILITY BENEFITS	232,023	40,000	40,000	156,483	196,483	156,483	196,483
53 1810	SOCIAL SECURITY	17,369,772	19,802,060	19,966,271	2,794,196	22,760,467	2,794,196	22,760,467
53 1820	STATE RETIREMENT	9,269,622	11,405,820	11,962,249	128,562	12,090,811	128,562	12,090,811
53 1830	MEDICAL INSURANCE	16,738,515	18,593,356	19,100,837	0	19,100,837	0	19,100,837
53 1870	TIAA OPTIONAL RETIREMENT	14,285,642	15,998,072	16,509,342	382,059	16,891,401	382,059	16,891,401
53 1880	LAW OFFICERS' RETIREMENT	-5,602	359,125	359,125	0	359,125	0	359,125
53 1890	STAFF BENEFITS RESERVES	0	4,441	5,547	0	5,547	0	5,547
53 1910	LEGAL AND ACCOUNTING FEE	0	1,400	1,400	0	1,400	0	1,400
53 1920	CONSULTANT FEES	479,954	9,650	12,612	0	12,612	0	12,612
53 1930	MEDICAL FEES	38,427	5,041	5,041	0	5,041	0	5,041
53 1940	EMPLOYEE ON LOAN PAYMENT	434,565	162,812	193,760	0	193,760	0	193,760
53 1950	HONORARIUMS	104,011	44,800	44,800	0	44,800	0	44,800
53 1970	ACADEMIC INST/RES SER	674,546	216,039	216,039	0	216,039	0	216,039
53 1990	OTHER CONTRACTED SERVICE	2,673,192	849,313	498,240	0	498,240	0	498,240

TOTAL PERSONAL SERVICES		348,127,017	382,096,649	394,974,844	4,386,238	399,361,082	4,386,238	399,361,082

53 2000	SUPPLIES AND MATERIALS	18,562,717	10,611,022	9,961,219	0	9,961,219	0	9,961,219

Summary by Account

16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
TOTAL SUPPLIES AND MATERIALS		18,562,717	10,611,022	9,961,219	0	9,961,219	0	9,961,219
53 3000	CURRENT SERVICES	28,561,335	27,586,962	23,220,704	0	23,220,704	0	23,220,704
53 3300	UTILITIES	26,103,974	27,158,891	27,208,770	2,685,405	29,894,175	3,700,209	30,908,979
TOTAL CURRENT OBLIGATIONS		54,665,309	54,745,853	50,429,474	2,685,405	53,114,879	3,700,209	54,129,683
53 4000	FIXED CHARGES	4,381,411	2,039,795	1,902,840	0	1,902,840	0	1,902,840
TOTAL FIXED CHARGES & EXPENSES		4,381,411	2,039,795	1,902,840	0	1,902,840	0	1,902,840
53 5000	CAPITAL OUTLAY	5,085,128	1,536,751	1,599,490	-114,843	1,484,647	-277,359	1,322,131
53 5600	LIBRARY BOOKS & JOURNALS	12,055,821	10,200,787	9,934,617	4,152,136	14,086,753	5,301,402	15,236,019
TOTAL CAPITAL OUTLAY		17,140,949	11,737,538	11,534,107	4,037,293	15,571,400	5,024,043	16,558,150
53 6510	APPROPRIATED GRANTS	0	4,134,929	783,559	0	783,559	0	783,559
53 6511	NON-SERVICE SCHOLARSHIP	733,234	0	0	0	0	0	0
53 6512	NON-SERVICE FELLOWSHIPS	7,560	0	0	0	0	0	0
53 6540	ACAD ENHANCE SCHOLARSHIP	0	26,195,399	26,108,541	0	26,108,541	0	26,108,541
53 6541	ACAD ENHANCE SCHOLARSHIP	22,528,707	0	0	0	0	0	0
53 6550	TEACHERS SCHOLARSHIPS	0	66,450	66,450	0	66,450	0	66,450
53 6570	TRAINEESHIPS	137,539	349,097	361,307	0	361,307	0	361,307
53 6571	TRAINEE DEGR STIPEND	4,613	0	0	0	0	0	0
53 6575	GRAD ASST AWARDS	0	3,875,640	3,420,653	0	3,420,653	0	3,420,653
53 6577	GRAD STUDENT HLTH INSR	4,769,270	200,000	200,000	0	200,000	0	200,000
53 6581	UNC CAMPUS SCHOLARSHIPS	288,354	0	-431,460	0	-431,460	0	-431,460
53 6590	OTHER EDUCATIONAL AWARDS	0	774,665	4,661,428	0	4,661,428	0	4,661,428
53 6591	FORFEIT TUI DEP-SCHOLAR	78,234	0	0	0	0	0	0
53 6593	SCHOLARSHIP NON-SERVICE	3,840,271	0	0	0	0	0	0
53 6594	FELLOWSHIP NON-SERVICE	266,640	0	0	0	0	0	0
53 6596	MEDICAL INS-GRAD STUDENT	30,645	0	0	0	0	0	0
53 6900	OTHER AIDS AND GRANTS	0	664,060	664,060	0	664,060	0	664,060
53 6911	GRANTS TO UNC PRESS	592,500	0	0	0	0	0	0
53 6921	GRANTS TO FACULTY	81,560	0	0	0	0	0	0
53 6971	SCI/ENG FELLOWSHIPS	60,859	0	0	0	0	0	0

Summary by Account

16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
53 6991	OTHER CONTRACT & GRANT	143,478	0	0	0	0	0	0

TOTAL GRANTS, STATE AID, SUBSIDY		33,563,464	36,260,240	35,834,538	0	35,834,538	0	35,834,538

53 8151	WORKSTUDY TRANSFERS	374,640	0	0	0	0	0	0
53 8191	TFR APPR - BUD FLEX	5,215,362	0	0	0	0	0	0
53 8290	OTHER INTER-TRANSFERS	0	122,000	122,000	0	122,000	0	122,000
53 8292	TFR TO OTHER STATE AGENC	824,875	0	0	0	0	0	0
53 8297	TRANSFER TO OSC-DCAP	480,311	0	0	0	0	0	0
53 8305	RES STEELE BUILDING	0	54,540	54,540	-10,734	43,806	-10,734	43,806
53 8308	RES ARTS COMMON PHASE I	0	268,773	268,773	199,892	468,665	209,719	478,492
53 8311	RES VISITOR ED BOTANICAL	0	193,521	193,521	194,137	387,658	202,261	395,782
53 8312	RES VAR CLASSROOM RENOV	0	-1	-1	1	0	1	0
53 8329	RES HANES HALL	0	160,232	160,232	-14,848	145,384	-14,848	145,384
53 8336	RES MOREHEAD PLANETARIUM	0	135,721	135,721	-135,721	0	-135,721	0
53 8350	RES DUKE ENERGY BUILDING	0	0	0	284,267	284,267	237,582	237,582
53 8352	RES SPORTS MED ADD & REN	0	0	0	36,326	36,326	39,628	39,628
53 8354	RES PHYSICAL SCI BLDG	0	0	0	0	0	1,953,459	1,953,459
53 8382	RES - ENROLLMENT GROWTH	0	0	0	7,390,533	7,390,533	7,390,533	7,390,533
53 8383	RES RENAISSANCE COMP	0	10,212,722	6,044,516	0	6,044,516	0	6,044,516
53 8419	INTRA TRF RETAINED RECEI	2,136,161	0	0	0	0	0	0
53 8481	WORKERS COMP 1ST QTR	4,703	4,211	4,211	0	4,211	0	4,211
53 8482	WORKERS COMP 2ND QTR	5,630	4,211	4,211	0	4,211	0	4,211
53 8483	WORKERS COMP 3RD QTR	2,754	4,211	4,211	0	4,211	0	4,211
53 8484	WORKERS COMP 4TH QTR	4,910	4,211	4,211	0	4,211	0	4,211
53 8495	INTRA TRF SPECIAL FUNDS	6,500	0	-6,500	0	-6,500	0	-6,500
53 8700	RECEIVABLES WRITTEN OFF	0	76,000	76,000	0	76,000	0	76,000

TOTAL TRANSFERS, NON-OPERATING		9,055,846	11,240,352	7,065,646	7,943,853	15,009,499	9,871,880	16,937,526

TOTAL REQUIREMENTS		485,496,713	508,731,449	511,702,668	19,052,789	530,755,457	22,982,370	534,685,038

ESTIMATED RECEIPTS								

43 0110	NET RESIDENT TUITION	0	0	-1,665,035	0	-1,665,035	0	-1,665,035

Summary by Account

16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

CODE	DESCRIPTION	2007-2008	2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011
		ACTUAL	CERTIFIED	AUTHORIZED	INCR/DECR	TOTAL	INCR/DECR	TOTAL
43 0111	RESIDENT TUITION	74,678,617	80,467,823	80,563,719	0	80,563,719	0	80,563,719
43 0112	RES STAFF TUI WAV	-640,616	-32,000	-32,000	0	-32,000	0	-32,000
43 0113	RES OLD CIT TUI WAV	-52,763	0	0	0	0	0	0
43 0116	RES SPEC ACAD FEE	5,292	0	0	0	0	0	0
43 0119	RES - ENROLLMENT GRO REC	0	0	0	2,363,919	2,363,919	2,363,919	2,363,919
43 0120	NET NONRES TUITION	0	0	20,101	0	20,101	0	20,101
43 0121	NON-RESIDENT TUITION	95,366,018	101,140,111	101,636,893	0	101,636,893	0	101,636,893
43 0122	NONRES SPEC TAL WAV	-39,250	-68,163	-68,163	0	-68,163	0	-68,163
43 0123	NONRES GRAD ASST WAV	-13,949,827	-14,142,835	-14,142,835	0	-14,142,835	0	-14,142,835
43 0124	NONRES STAFF TUI WAV	-200,002	-44,680	-44,680	0	-44,680	0	-44,680
43 0126	NONRES SPEC ACAD FEE	3,017	0	0	0	0	0	0
43 0127	CERTAIN TEACHER WAIVER	-13,051	0	0	0	0	0	0
43 0130	EXTENSION INSTR FEE	0	16,121,088	15,950,731	0	15,950,731	0	15,950,731
43 0131	SHORT COURSES	13,284,856	-392,135	1,487,928	0	1,487,928	0	1,487,928
43 0133	INTERNAL EXTNSN FEES	1,595,451	0	46,000	0	46,000	0	46,000
43 0140	APPLICATION FEES	1,339,640	2,685,876	2,892,872	0	2,892,872	0	2,892,872
43 0141	APPLICATION FEES	1,746,717	-26,515	193,485	0	193,485	0	193,485
43 0185	EDUC & TECH FEE	7,928,981	7,729,821	8,048,801	0	8,048,801	0	8,048,801
43 0190	SPECIAL FEES	35,454	3,249,419	3,101,127	0	3,101,127	0	3,101,127
43 0191	SPEC STUDENT FEES	140,437	0	1,197	0	1,197	0	1,197
43 0199	OTHER SPEC SERVICE FEE	2,860,609	0	165,454	0	165,454	0	165,454
43 0243	FED C & G ADM COST ALLOW	346,696	246,671	346,696	0	346,696	0	346,696
43 0271	NONCAPITAL GIFTS	900	0	900	0	900	0	900
43 0310	EDP SERVICE REVENUE	1,819,084	1,951,170	2,062,398	0	2,062,398	0	2,062,398
43 0320	PHYSICAL PLANT REVENUES	68,422	78,573	78,573	0	78,573	0	78,573
43 0390	OTHER SUPPORTING REVENUE	5,614,654	5,485,367	5,916,303	0	5,916,303	0	5,916,303
43 0391	OTHER SUPPORTING REVENUE	0	0	429,237	0	429,237	0	429,237
43 0710	BAD REC COLLECTED	7,859	14,000	14,000	0	14,000	0	14,000
43 0730	RENT & LEASE INCOME	26,387	0	26,400	0	26,400	0	26,400
43 0740	SURPLUS PROPERTY SALES	49,796	57,500	72,951	-12,900	60,051	-24,000	48,951
43 0750	FORFEITED TUI DEPOSITS	84,150	60,000	91,500	0	91,500	0	91,500
43 0790	MISCELLANEOUS INCOME	447,596	495,135	497,772	0	497,772	0	497,772
43 0840	OTHER INTRATRANSFERS	1,722,090	0	0	0	0	0	0
43 0911	SALARY REIMBURSEMENT	353,882	0	353,882	0	353,882	0	353,882
43 0921	RETAIN APPR-BUD FLEX	4,971,780	0	0	0	0	0	0
43 0941	CHANGE IN RECEIVABLES	-122,965	0	0	0	0	0	0
43 0991	MISC INCOME	1,238	0	1,238	0	1,238	0	1,238

Summary by Account

16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

	TOTAL RECEIPTS	199,481,149	205,076,226	208,047,445	2,351,019	210,398,464	2,339,919	210,387,364

	NET APPROPRIATION	286,015,564	303,655,223	303,655,223	16,701,770	320,356,993	20,642,451	324,297,674

**Position Counts
Summary by Purpose
16020 Univ. of North Carolina at Chapel Hill - Academic Affairs**

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
0101	INSTRUCTION	1,955.21	1,968.09	1,969.98	.00	1,969.98	.00	1,969.98
0102	SUMMER TERM INSTRUCTION	47.24	50.52	45.49	.00	45.49	.00	45.49
0103	NONCREDIT AND RECEIPTS	104.63	108.20	102.96	.00	102.96	.00	102.96
0105	SCHOOL OF GOVERNMENT	142.10	136.07	147.19	.00	147.19	.00	147.19
0110	ORGANIZED RESEARCH	59.21	59.86	50.91	.00	50.91	.00	50.91
0142	COMMUNITY SERVICES	23.47	29.94	27.47	.00	27.47	.00	27.47
0151	LIBRARIES	261.48	261.59	261.48	.00	261.48	.00	261.48
0152	GENERAL ACADEMIC SUPPORT	508.74	450.40	516.48	.00	516.48	.00	516.48
0160	STUDENT SERVICES	176.44	168.61	178.70	.00	178.70	.00	178.70
0170	INSTITUTIONAL SUPPORT	416.04	403.45	418.33	.00	418.33	.00	418.33
0180	PHYSICAL PLANT OPERATION	669.22	685.65	685.72	-1.90	683.82	16.80	702.52
TOTAL REQUIREMENTS		4,363.78	4,322.38	4,404.71	-1.90	4,402.81	16.80	4,421.51

**Position Counts
Summary by Account
16020 Univ. of North Carolina at Chapel Hill - Academic Affairs**

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	689.39	625.65	702.44	.00	702.44	.00	702.44
53 1209	SPA LEO SALARY	40.78	47.68	38.78	.00	38.78	.00	38.78
53 1210	SPA REGULAR SALARIES	2,045.18	1,990.87	2,057.48	.00	2,057.48	.00	2,057.48
53 1310	EPA ACADEMIC SALARIES	1,588.43	1,638.68	1,586.51	.00	1,586.51	.00	1,586.51
53 8305	RES STEELE BUILDING	.00	.70	.70	.00	.70	.00	.70
53 8308	RES ARTS COMMON PHASE I	.00	6.10	6.10	-.10	6.00	-.10	6.00
53 8311	RES VISITOR ED BOTANICAL	.00	5.00	5.00	.00	5.00	.00	5.00
53 8329	RES HANES HALL	.00	2.20	2.20	.00	2.20	.00	2.20
53 8336	RES MOREHEAD PLANETARIUM	.00	5.50	5.50	-5.50	.00	-5.50	.00
53 8350	RES DUKE ENERGY BUILDING	.00	.00	.00	3.00	3.00	3.00	3.00
53 8352	RES SPORTS MED ADD & REN	.00	.00	.00	.70	.70	.70	.70
53 8354	RES PHYSICAL SCI BLDG	.00	.00	.00	.00	.00	18.70	18.70

TOTAL REQUIREMENTS		4,363.78	4,322.38	4,404.71	-1.90	4,402.81	16.80	4,421.51

Fund Detail

16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

0101 Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	11,283,026	12,361,048	11,931,508	0	11,931,508	0	11,931,508
53 1140	EPA EMPLOYEES ON LOAN	317,576	0	0	0	0	0	0
53 1210	SPA REGULAR SALARIES	14,405,218	17,205,866	17,391,581	0	17,391,581	0	17,391,581
53 1220	SPA OVERTIME PAYMENTS	42,169	4,458	1,433	40,736	42,169	40,736	42,169
53 1230	SPA PREMIUM PAYMENTS	18,622	45,103	18,622	0	18,622	0	18,622
53 1240	SPA EMPLOYEES ON LOAN	6,406	0	0	0	0	0	0
53 1270	SPA LONGEVITY PAYMENTS	210,293	180,176	182,375	27,918	210,293	27,918	210,293
53 1310	EPA ACADEMIC SALARIES	133,161,695	154,672,939	154,730,384	0	154,730,384	0	154,730,384
53 1410	NON-STUDENT REGULAR WAGE	936,538	115,702	149,963	0	149,963	0	149,963
53 1420	NON-STUDENT OVERTIME PAY	2,397	0	0	0	0	0	0
53 1430	NON-STUDENT PREMIUM PAY	118	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	305,988	184,174	184,398	0	184,398	0	184,398
53 1460	STUDENT OVERTIME PAY	355	0	0	0	0	0	0
53 1580	DISABILITY BENEFITS	98,381	0	0	69,377	69,377	69,377	69,377
53 1810	SOCIAL SECURITY	9,000,926	11,224,344	10,870,786	1,886,605	12,757,391	1,886,605	12,757,391
53 1820	STATE RETIREMENT	2,592,574	4,048,994	4,275,756	0	4,275,756	0	4,275,756
53 1830	MEDICAL INSURANCE	8,786,968	8,963,470	9,094,057	0	9,094,057	0	9,094,057
53 1870	TIAA OPTIONAL RETIREMENT	10,983,496	12,939,681	13,084,856	0	13,084,856	0	13,084,856
53 1880	LAW OFFICERS' RETIREMENT	6	0	0	0	0	0	0
53 1890	STAFF BENEFITS RESERVES	0	35	40	0	40	0	40
53 1920	CONSULTANT FEES	75,804	2,750	3,750	0	3,750	0	3,750
53 1940	EMPLOYEE ON LOAN PAYMENT	281,375	64,928	80,380	0	80,380	0	80,380
53 1950	HONORARIUMS	56,342	10,000	10,000	0	10,000	0	10,000
53 1970	ACADEMIC INST/RES SER	321,709	2,934	2,934	0	2,934	0	2,934
53 1990	OTHER CONTRACTED SERVICE	357,029	129,447	21,473	0	21,473	0	21,473
TOTAL PERSONAL SERVICES		193,245,011	222,156,049	222,034,296	2,024,636	224,058,932	2,024,636	224,058,932
53 2000	SUPPLIES AND MATERIALS	6,204,095	3,225,371	1,620,531	0	1,620,531	0	1,620,531
TOTAL SUPPLIES AND MATERIALS		6,204,095	3,225,371	1,620,531	0	1,620,531	0	1,620,531
53 3000	CURRENT SERVICES	6,829,886	9,250,902	2,417,471	0	2,417,471	0	2,417,471
TOTAL CURRENT OBLIGATIONS		6,829,886	9,250,902	2,417,471	0	2,417,471	0	2,417,471
53 4000	FIXED CHARGES	590,001	250,662	234,176	0	234,176	0	234,176
TOTAL FIXED CHARGES & EXPENSES		590,001	250,662	234,176	0	234,176	0	234,176
53 5000	CAPITAL OUTLAY	1,956,119	512,029	570,746	0	570,746	0	570,746

Fund Detail

16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

0101 Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 5600	LIBRARY BOOKS & JOURNALS	197,344	195,272	203,087	0	203,087	0	203,087
TOTAL CAPITAL OUTLAY		2,153,463	707,301	773,833	0	773,833	0	773,833
53 6510	APPROPRIATED GRANTS	0	10,498	1,465	0	1,465	0	1,465
53 6570	TRAINEESHIPS	16,022	72,587	54,797	0	54,797	0	54,797
53 6575	GRAD ASST AWARDS	0	2,413	2,413	0	2,413	0	2,413
53 6577	GRAD STUDENT HLTH INSR	3,406	0	0	0	0	0	0
53 6590	OTHER EDUCATIONAL AWARDS	0	-9,033	21,869	0	21,869	0	21,869
53 6593	SCHOLARSHIP NON-SERVICE	8,073	0	0	0	0	0	0
53 6594	FELLOWSHIP NON-SERVICE	39,511	0	0	0	0	0	0
53 6596	MEDICAL INS-GRAD STUDENT	3,014	0	0	0	0	0	0
53 6900	OTHER AIDS AND GRANTS	0	191,560	191,560	0	191,560	0	191,560
53 6921	GRANTS TO FACULTY	41,560	0	0	0	0	0	0
53 6971	SCI/ENG FELLOWSHIPS	60,859	0	0	0	0	0	0
53 6991	OTHER CONTRACT & GRANT	137,172	0	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY		309,617	268,025	272,104	0	272,104	0	272,104
53 8290	OTHER INTER-TRANSFERS	0	122,000	122,000	0	122,000	0	122,000
53 8292	TFR TO OTHER STATE AGENC	142,596	0	0	0	0	0	0
53 8297	TRANSFER TO OSC-DCAP	480,311	0	0	0	0	0	0
53 8419	INTRA TRF RETAINED RECEI	910,922	0	0	0	0	0	0
53 8495	INTRA TRF SPECIAL FUNDS	6,500	0	-6,500	0	-6,500	0	-6,500
TOTAL TRANSFERS, NON-OPERATING		1,540,329	122,000	115,500	0	115,500	0	115,500
TOTAL REQUIREMENTS		210,872,402	235,980,310	227,467,911	2,024,636	229,492,547	2,024,636	229,492,547
ESTIMATED RECEIPTS								
43 0111	RESIDENT TUITION	0	132,673	132,673	0	132,673	0	132,673
43 0121	NON-RESIDENT TUITION	0	251,470	251,470	0	251,470	0	251,470
43 0140	APPLICATION FEES	0	81,700	54,610	0	54,610	0	54,610
43 0141	APPLICATION FEES	54,610	0	0	0	0	0	0
43 0185	EDUC & TECH FEE	3,314,864	3,306,868	3,434,384	0	3,434,384	0	3,434,384
43 0190	SPECIAL FEES	0	2,151,904	2,151,904	0	2,151,904	0	2,151,904
43 0191	SPEC STUDENT FEES	139,240	0	0	0	0	0	0
43 0199	OTHER SPEC SERVICE FEE	1,921,132	0	0	0	0	0	0

Fund Detail

16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

0101 Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								

43	0390 OTHER SUPPORTING REVENUE	8,525	800	8,610	0	8,610	0	8,610
43	0790 MISCELLANEOUS INCOME	24,267	6,000	24,267	0	24,267	0	24,267
43	0840 OTHER INTRATRANSFERS	450,827	0	0	0	0	0	0
43	0911 SALARY REIMBURSEMENT	353,882	0	353,882	0	353,882	0	353,882
43	0991 MISC INCOME	1,238	0	1,238	0	1,238	0	1,238

TOTAL RECEIPTS		6,268,585	5,931,415	6,413,038	0	6,413,038	0	6,413,038

NET APPROPRIATION		204,603,817	230,048,895	221,054,873	2,024,636	223,079,509	2,024,636	223,079,509

Fund Detail

16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

0102 Summer Term Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	18,000	0	0	0	0	0	0
53 1210	SPA REGULAR SALARIES	152,843	156,940	156,940	0	156,940	0	156,940
53 1270	SPA LONGEVITY PAYMENTS	5,780	2,831	2,831	0	2,831	0	2,831
53 1310	EPA ACADEMIC SALARIES	3,990,338	4,438,379	4,488,379	0	4,488,379	0	4,488,379
53 1410	NON-STUDENT REGULAR WAGE	6,682	3,000	3,000	0	3,000	0	3,000
53 1450	STUDENT REGULAR WAGE	0	5,000	5,000	0	5,000	0	5,000
53 1810	SOCIAL SECURITY	228,628	208,546	212,371	0	212,371	0	212,371
53 1820	STATE RETIREMENT	62,654	58,857	58,683	0	58,683	0	58,683
53 1830	MEDICAL INSURANCE	63,895	19,651	21,732	0	21,732	0	21,732
53 1870	TIAA OPTIONAL RETIREMENT	205,019	141,019	146,773	0	146,773	0	146,773
53 1970	ACADEMIC INST/RES SER	15,000	609	609	0	609	0	609
53 1990	OTHER CONTRACTED SERVICE	0	375	375	0	375	0	375
TOTAL PERSONAL SERVICES		4,748,839	5,035,207	5,096,693	0	5,096,693	0	5,096,693
53 2000	SUPPLIES AND MATERIALS	334,615	234,320	409,320	0	409,320	0	409,320
TOTAL SUPPLIES AND MATERIALS		334,615	234,320	409,320	0	409,320	0	409,320
53 3000	CURRENT SERVICES	69,165	47,104	47,104	0	47,104	0	47,104
TOTAL CURRENT OBLIGATIONS		69,165	47,104	47,104	0	47,104	0	47,104
53 4000	FIXED CHARGES	310	1,115	1,115	0	1,115	0	1,115
TOTAL FIXED CHARGES & EXPENSES		310	1,115	1,115	0	1,115	0	1,115
53 5000	CAPITAL OUTLAY	0	134,814	134,814	0	134,814	0	134,814
TOTAL CAPITAL OUTLAY		0	134,814	134,814	0	134,814	0	134,814
TOTAL REQUIREMENTS		5,152,929	5,452,560	5,689,046	0	5,689,046	0	5,689,046

Fund Detail

16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

0102 Summer Term Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								
43 0110	NET RESIDENT TUITION	0	0	119	0	119	0	119
43 0111	RESIDENT TUITION	3,544,498	3,145,799	3,507,285	0	3,507,285	0	3,507,285
43 0112	RES STAFF TUI WAV	-31,161	0	0	0	0	0	0
43 0113	RES OLD CIT TUI WAV	-5,933	0	0	0	0	0	0
43 0121	NON-RESIDENT TUITION	1,659,996	1,740,272	1,690,272	0	1,690,272	0	1,690,272
43 0124	NONRES STAFF TUI WAV	-13,144	0	0	0	0	0	0
43 0127	CERTAIN TEACHER WAIVER	-1,212	0	0	0	0	0	0
43 0185	EDUC & TECH FEE	444,274	413,336	444,274	0	444,274	0	444,274
43 0190	SPECIAL FEES	35,454	153,153	-88,358	0	-88,358	0	-88,358
43 0199	OTHER SPEC SERVICE FEE	0	0	135,454	0	135,454	0	135,454
TOTAL RECEIPTS		5,632,772	5,452,560	5,689,046	0	5,689,046	0	5,689,046
NET APPROPRIATION		-479,843	0	0	0	0	0	0

Fund Detail

16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

0103 NonCredit and Receipts Supported Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	1,592,888	1,975,049	1,931,325	0	1,931,325	0	1,931,325
53 1210	SPA REGULAR SALARIES	1,702,313	2,168,768	2,384,586	0	2,384,586	0	2,384,586
53 1220	SPA OVERTIME PAYMENTS	66,558	15,525	27,385	0	27,385	0	27,385
53 1230	SPA PREMIUM PAYMENTS	10,879	800	10,879	0	10,879	0	10,879
53 1270	SPA LONGEVITY PAYMENTS	19,635	12,194	24,172	0	24,172	0	24,172
53 1310	EPA ACADEMIC SALARIES	1,814,735	2,554,086	3,047,742	0	3,047,742	0	3,047,742
53 1410	NON-STUDENT REGULAR WAGE	145,059	170,647	266,942	0	266,942	0	266,942
53 1420	NON-STUDENT OVERTIME PAY	348	1,500	100	0	100	0	100
53 1430	NON-STUDENT PREMIUM PAY	0	600	5,000	0	5,000	0	5,000
53 1450	STUDENT REGULAR WAGE	25,654	26,379	40,950	0	40,950	0	40,950
53 1460	STUDENT OVERTIME PAY	421	0	500	0	500	0	500
53 1810	SOCIAL SECURITY	319,645	488,893	465,137	0	465,137	0	465,137
53 1820	STATE RETIREMENT	180,505	320,727	250,713	0	250,713	0	250,713
53 1830	MEDICAL INSURANCE	213,176	221,557	270,365	0	270,365	0	270,365
53 1870	TIAA OPTIONAL RETIREMENT	265,473	127,278	347,235	0	347,235	0	347,235
53 1920	CONSULTANT FEES	38,061	6,557	8,519	0	8,519	0	8,519
53 1940	EMPLOYEE ON LOAN PAYMENT	53,707	76,917	92,413	0	92,413	0	92,413
53 1950	HONORARIUMS	0	800	800	0	800	0	800
53 1970	ACADEMIC INST/RES SER	337,837	212,496	212,496	0	212,496	0	212,496
53 1990	OTHER CONTRACTED SERVICE	400,139	73,008	105,955	0	105,955	0	105,955
TOTAL PERSONAL SERVICES		7,187,033	8,453,781	9,493,214	0	9,493,214	0	9,493,214
53 2000	SUPPLIES AND MATERIALS	762,059	1,558,425	1,809,342	0	1,809,342	0	1,809,342
TOTAL SUPPLIES AND MATERIALS		762,059	1,558,425	1,809,342	0	1,809,342	0	1,809,342
53 3000	CURRENT SERVICES	7,795,080	6,299,226	7,064,460	0	7,064,460	0	7,064,460
TOTAL CURRENT OBLIGATIONS		7,795,080	6,299,226	7,064,460	0	7,064,460	0	7,064,460
53 4000	FIXED CHARGES	95,264	99,805	111,187	0	111,187	0	111,187
TOTAL FIXED CHARGES & EXPENSES		95,264	99,805	111,187	0	111,187	0	111,187
53 5000	CAPITAL OUTLAY	55,085	16,000	10,000	0	10,000	0	10,000
TOTAL CAPITAL OUTLAY		55,085	16,000	10,000	0	10,000	0	10,000
53 8419	INTRA TRF RETAINED RECEI	589,704	0	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING		589,704	0	0	0	0	0	0

Fund Detail

16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

0103 NonCredit and Receipts Supported Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		16,484,225	16,427,237	18,488,203	0	18,488,203	0	18,488,203

ESTIMATED RECEIPTS								

43 0111	RESIDENT TUITION	216,079	66,442	302,531	0	302,531	0	302,531
43 0120	NET NONRES TUITION	0	0	20,101	0	20,101	0	20,101
43 0121	NON-RESIDENT TUITION	125,455	338,234	103,908	0	103,908	0	103,908
43 0127	CERTAIN TEACHER WAIVER	-1,446	0	0	0	0	0	0
43 0130	EXTENSION INSTR FEE	0	16,120,796	15,950,439	0	15,950,439	0	15,950,439
43 0131	SHORT COURSES	13,281,293	-392,135	1,484,365	0	1,484,365	0	1,484,365
43 0133	INTERNAL EXTNSN FEES	1,549,451	0	0	0	0	0	0
43 0191	SPEC STUDENT FEES	1,197	0	1,197	0	1,197	0	1,197
43 0271	NONCAPITAL GIFTS	900	0	900	0	900	0	900
43 0390	OTHER SUPPORTING REVENUE	260,991	293,900	260,991	0	260,991	0	260,991
43 0391	OTHER SUPPORTING REVENUE	0	0	339,237	0	339,237	0	339,237
43 0730	RENT & LEASE INCOME	26,387	0	26,400	0	26,400	0	26,400
43 0790	MISCELLANEOUS INCOME	10,755	0	10,755	0	10,755	0	10,755
43 0840	OTHER INTRATRANSFERS	1,013,152	0	0	0	0	0	0

TOTAL RECEIPTS		16,484,214	16,427,237	18,500,824	0	18,500,824	0	18,500,824

NET APPROPRIATION		11	0	-12,621	0	-12,621	0	-12,621

Fund Detail

16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

0105 School of Government

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	1,677,961	1,086,647	1,663,886	0	1,663,886	0	1,663,886
53 1210	SPA REGULAR SALARIES	2,251,261	2,315,514	2,640,981	0	2,640,981	0	2,640,981
53 1220	SPA OVERTIME PAYMENTS	24,549	21,014	21,014	3,535	24,549	3,535	24,549
53 1230	SPA PREMIUM PAYMENTS	162	255	162	0	162	0	162
53 1270	SPA LONGEVITY PAYMENTS	34,384	29,000	29,000	5,384	34,384	5,384	34,384
53 1310	EPA ACADEMIC SALARIES	6,366,673	6,727,848	6,804,786	0	6,804,786	0	6,804,786
53 1410	NON-STUDENT REGULAR WAGE	353,340	97,033	97,033	0	97,033	0	97,033
53 1420	NON-STUDENT OVERTIME PAY	4,906	2,500	2,500	0	2,500	0	2,500
53 1450	STUDENT REGULAR WAGE	22,158	15,000	15,000	0	15,000	0	15,000
53 1810	SOCIAL SECURITY	681,508	596,243	716,913	37,609	754,522	37,609	754,522
53 1820	STATE RETIREMENT	346,032	329,672	396,111	0	396,111	0	396,111
53 1830	MEDICAL INSURANCE	479,670	600,411	675,610	0	675,610	0	675,610
53 1870	TIAA OPTIONAL RETIREMENT	580,640	616,251	631,890	0	631,890	0	631,890
53 1890	STAFF BENEFITS RESERVES	0	0	417	0	417	0	417
53 1940	EMPLOYEE ON LOAN PAYMENT	98,853	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	178,500	20,255	20,255	0	20,255	0	20,255
TOTAL PERSONAL SERVICES		13,100,597	12,457,643	13,715,558	46,528	13,762,086	46,528	13,762,086
53 2000	SUPPLIES AND MATERIALS	509,026	404,664	478,880	0	478,880	0	478,880
TOTAL SUPPLIES AND MATERIALS		509,026	404,664	478,880	0	478,880	0	478,880
53 3000	CURRENT SERVICES	1,703,733	1,788,715	689,768	0	689,768	0	689,768
TOTAL CURRENT OBLIGATIONS		1,703,733	1,788,715	689,768	0	689,768	0	689,768
53 4000	FIXED CHARGES	147,651	147,022	147,022	0	147,022	0	147,022
TOTAL FIXED CHARGES & EXPENSES		147,651	147,022	147,022	0	147,022	0	147,022
53 5000	CAPITAL OUTLAY	0	105,773	105,773	0	105,773	0	105,773
53 5600	LIBRARY BOOKS & JOURNALS	104,717	108,400	108,400	14,224	122,624	24,381	132,781
TOTAL CAPITAL OUTLAY		104,717	214,173	214,173	14,224	228,397	24,381	238,554
53 8419	INTRA TRF RETAINED RECEI	85,697	0	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING		85,697	0	0	0	0	0	0

Fund Detail

16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

0105 School of Government

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		15,651,421	15,012,217	15,245,401	60,752	15,306,153	70,909	15,316,310

ESTIMATED RECEIPTS								

43 0131	SHORT COURSES	3,563	0	3,563	0	3,563	0	3,563
43 0185	EDUC & TECH FEE	9,661	9,102	9,961	0	9,961	0	9,961
43 0190	SPECIAL FEES	0	11,555	19,600	0	19,600	0	19,600
43 0199	OTHER SPEC SERVICE FEE	19,600	0	0	0	0	0	0
43 0390	OTHER SUPPORTING REVENUE	4,907,255	4,337,348	4,817,255	0	4,817,255	0	4,817,255
43 0391	OTHER SUPPORTING REVENUE	0	0	90,000	0	90,000	0	90,000
43 0840	OTHER INTRATRANSFERS	162,062	0	0	0	0	0	0

TOTAL RECEIPTS		5,102,141	4,358,005	4,940,379	0	4,940,379	0	4,940,379

NET APPROPRIATION		10,549,280	10,654,212	10,305,022	60,752	10,365,774	70,909	10,375,931

Fund Detail

16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

0110 Organized Research

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	1,535,602	2,349,624	1,282,686	0	1,282,686	0	1,282,686
53 1210	SPA REGULAR SALARIES	1,427,151	1,547,998	1,650,420	0	1,650,420	0	1,650,420
53 1220	SPA OVERTIME PAYMENTS	5,871	0	0	5,871	5,871	5,871	5,871
53 1230	SPA PREMIUM PAYMENTS	280	322	280	0	280	0	280
53 1270	SPA LONGEVITY PAYMENTS	36,469	30,211	29,233	7,236	36,469	7,236	36,469
53 1410	NON-STUDENT REGULAR WAGE	63,039	981	981	0	981	0	981
53 1420	NON-STUDENT OVERTIME PAY	509	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	55,560	12,177	14,851	0	14,851	0	14,851
53 1460	STUDENT OVERTIME PAY	191	0	0	0	0	0	0
53 1580	DISABILITY BENEFITS	7,213	0	0	5,087	5,087	5,087	5,087
53 1810	SOCIAL SECURITY	203,486	270,241	270,485	-47,679	222,806	-47,679	222,806
53 1820	STATE RETIREMENT	136,330	193,739	193,988	0	193,988	0	193,988
53 1830	MEDICAL INSURANCE	187,260	297,579	297,579	0	297,579	0	297,579
53 1870	TIAA OPTIONAL RETIREMENT	111,124	143,289	143,289	0	143,289	0	143,289
53 1920	CONSULTANT FEES	8,602	0	0	0	0	0	0
53 1950	HONORARIUMS	1,103	4,000	4,000	0	4,000	0	4,000
53 1990	OTHER CONTRACTED SERVICE	55,720	0	1,632	0	1,632	0	1,632
TOTAL PERSONAL SERVICES		3,835,510	4,850,161	3,889,424	-29,485	3,859,939	-29,485	3,859,939
53 2000	SUPPLIES AND MATERIALS	150,226	46,557	46,557	0	46,557	0	46,557
TOTAL SUPPLIES AND MATERIALS		150,226	46,557	46,557	0	46,557	0	46,557
53 3000	CURRENT SERVICES	150,032	39,305	48,482	0	48,482	0	48,482
TOTAL CURRENT OBLIGATIONS		150,032	39,305	48,482	0	48,482	0	48,482
53 4000	FIXED CHARGES	107,895	80,978	80,978	0	80,978	0	80,978
TOTAL FIXED CHARGES & EXPENSES		107,895	80,978	80,978	0	80,978	0	80,978
53 5000	CAPITAL OUTLAY	96,976	15,744	15,744	0	15,744	0	15,744
TOTAL CAPITAL OUTLAY		96,976	15,744	15,744	0	15,744	0	15,744
53 6900	OTHER AIDS AND GRANTS	0	40,000	40,000	0	40,000	0	40,000
53 6921	GRANTS TO FACULTY	40,000	0	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY		40,000	40,000	40,000	0	40,000	0	40,000

Fund Detail

16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

0110 Organized Research

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 8419	INTRA TRF RETAINED RECEI	8,365	0	0	0	0	0	0

TOTAL TRANSFERS, NON-OPERATING		8,365	0	0	0	0	0	0

TOTAL REQUIREMENTS		4,389,004	5,072,745	4,121,185	-29,485	4,091,700	-29,485	4,091,700

ESTIMATED RECEIPTS								

43 0390	OTHER SUPPORTING REVENUE	41,176	39,391	41,176	0	41,176	0	41,176
43 0840	OTHER INTRATRANSFERS	705	0	0	0	0	0	0

TOTAL RECEIPTS		41,881	39,391	41,176	0	41,176	0	41,176

NET APPROPRIATION		4,347,123	5,033,354	4,080,009	-29,485	4,050,524	-29,485	4,050,524

Fund Detail

16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

0142 Community Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	781,386	1,018,499	1,188,302	0	1,188,302	0	1,188,302
53 1210	SPA REGULAR SALARIES	510,092	379,209	508,238	0	508,238	0	508,238
53 1220	SPA OVERTIME PAYMENTS	793	0	0	793	793	793	793
53 1230	SPA PREMIUM PAYMENTS	683	0	0	683	683	683	683
53 1270	SPA LONGEVITY PAYMENTS	8,048	5,854	5,854	2,194	8,048	2,194	8,048
53 1410	NON-STUDENT REGULAR WAGE	28,619	26,305	26,305	0	26,305	0	26,305
53 1450	STUDENT REGULAR WAGE	11,141	41,900	33,900	0	33,900	0	33,900
53 1810	SOCIAL SECURITY	80,289	126,422	111,722	8,125	119,847	8,125	119,847
53 1820	STATE RETIREMENT	50,290	118,820	103,587	0	103,587	0	103,587
53 1830	MEDICAL INSURANCE	72,303	177,554	164,240	0	164,240	0	164,240
53 1870	TIAA OPTIONAL RETIREMENT	36,746	46,634	46,634	0	46,634	0	46,634
53 1880	LAW OFFICERS' RETIREMENT	-10	0	0	0	0	0	0
53 1940	EMPLOYEE ON LOAN PAYMENT	0	20,000	20,000	0	20,000	0	20,000
53 1950	HONORARIUMS	0	30,000	30,000	0	30,000	0	30,000
53 1990	OTHER CONTRACTED SERVICE	22,068	75,493	75,350	0	75,350	0	75,350
TOTAL PERSONAL SERVICES		1,602,448	2,066,690	2,314,132	11,795	2,325,927	11,795	2,325,927
53 2000	SUPPLIES AND MATERIALS	83,015	53,024	230,910	0	230,910	0	230,910
TOTAL SUPPLIES AND MATERIALS		83,015	53,024	230,910	0	230,910	0	230,910
53 3000	CURRENT SERVICES	124,803	390,519	398,599	0	398,599	0	398,599
53 3300	UTILITIES	0	1,306	1,306	0	1,306	0	1,306
TOTAL CURRENT OBLIGATIONS		124,803	391,825	399,905	0	399,905	0	399,905
53 4000	FIXED CHARGES	923	8,524	8,524	0	8,524	0	8,524
TOTAL FIXED CHARGES & EXPENSES		923	8,524	8,524	0	8,524	0	8,524
53 5000	CAPITAL OUTLAY	0	72,000	72,000	0	72,000	0	72,000
TOTAL CAPITAL OUTLAY		0	72,000	72,000	0	72,000	0	72,000
53 8419	INTRA TRF RETAINED RECEI	44,914	0	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING		44,914	0	0	0	0	0	0

Fund Detail

16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

0142 Community Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		1,856,103	2,592,063	3,025,471	11,795	3,037,266	11,795	3,037,266

ESTIMATED RECEIPTS								

43	0390 OTHER SUPPORTING REVENUE	80,120	314,678	274,971	0	274,971	0	274,971
43	0840 OTHER INTRATRANSFERS	65,871	0	0	0	0	0	0

TOTAL RECEIPTS		145,991	314,678	274,971	0	274,971	0	274,971

NET APPROPRIATION		1,710,112	2,277,385	2,750,500	11,795	2,762,295	11,795	2,762,295

Fund Detail

16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

0151 Libraries

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	7,417,474	7,689,955	7,820,379	0	7,820,379	0	7,820,379
53 1210	SPA REGULAR SALARIES	4,939,263	5,489,751	5,972,471	0	5,972,471	0	5,972,471
53 1220	SPA OVERTIME PAYMENTS	8,027	0	0	8,027	8,027	8,027	8,027
53 1230	SPA PREMIUM PAYMENTS	15,042	14,017	14,017	1,025	15,042	1,025	15,042
53 1270	SPA LONGEVITY PAYMENTS	60,505	61,085	61,085	-580	60,505	-580	60,505
53 1410	NON-STUDENT REGULAR WAGE	163,695	25,000	25,000	0	25,000	0	25,000
53 1450	STUDENT REGULAR WAGE	644,897	686,208	681,950	0	681,950	0	681,950
53 1460	STUDENT OVERTIME PAY	531	0	0	0	0	0	0
53 1580	DISABILITY BENEFITS	3,542	0	0	2,498	2,498	2,498	2,498
53 1810	SOCIAL SECURITY	882,302	913,119	928,291	114,609	1,042,900	114,609	1,042,900
53 1820	STATE RETIREMENT	637,148	680,578	695,786	35,058	730,844	35,058	730,844
53 1830	MEDICAL INSURANCE	1,062,654	1,100,065	1,116,557	0	1,116,557	0	1,116,557
53 1870	TIAA OPTIONAL RETIREMENT	440,100	430,014	430,534	55,060	485,594	55,060	485,594
53 1990	OTHER CONTRACTED SERVICE	318	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		16,275,498	17,089,792	17,746,070	215,697	17,961,767	215,697	17,961,767
53 2000	SUPPLIES AND MATERIALS	1,756,723	1,040,106	1,136,819	0	1,136,819	0	1,136,819
TOTAL SUPPLIES AND MATERIALS		1,756,723	1,040,106	1,136,819	0	1,136,819	0	1,136,819
53 3000	CURRENT SERVICES	1,127,851	1,000,401	1,140,328	0	1,140,328	0	1,140,328
TOTAL CURRENT OBLIGATIONS		1,127,851	1,000,401	1,140,328	0	1,140,328	0	1,140,328
53 4000	FIXED CHARGES	236,140	228,112	228,027	0	228,027	0	228,027
TOTAL FIXED CHARGES & EXPENSES		236,140	228,112	228,027	0	228,027	0	228,027
53 5000	CAPITAL OUTLAY	89,874	63,908	63,908	0	63,908	0	63,908
53 5600	LIBRARY BOOKS & JOURNALS	11,743,401	9,888,596	9,613,611	4,137,912	13,751,523	5,277,021	14,890,632
TOTAL CAPITAL OUTLAY		11,833,275	9,952,504	9,677,519	4,137,912	13,815,431	5,277,021	14,954,540

Fund Detail

16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

0151 Libraries

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
TOTAL REQUIREMENTS		31,229,487	29,310,915	29,928,763	4,353,609	34,282,372	5,492,718	35,421,481

ESTIMATED RECEIPTS								

43	0390 OTHER SUPPORTING REVENUE	3,930	-800	-800	0	-800	0	-800
43	0391 OTHER SUPPORTING REVENUE	0	5,200	5,200	0	5,200	0	5,200
43	0790 MISCELLANEOUS INCOME	233,849	300,181	273,693	0	273,693	0	273,693

TOTAL RECEIPTS		237,779	304,581	278,093	0	278,093	0	278,093

NET APPROPRIATION		30,991,708	29,006,334	29,650,670	4,353,609	34,004,279	5,492,718	35,143,388

Fund Detail

16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

0152 General Academic Support

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	15,553,810	12,508,548	17,135,324	0	17,135,324	0	17,135,324
53 1210	SPA REGULAR SALARIES	14,545,135	15,751,644	17,620,889	0	17,620,889	0	17,620,889
53 1220	SPA OVERTIME PAYMENTS	59,616	4,000	4,000	55,616	59,616	55,616	59,616
53 1230	SPA PREMIUM PAYMENTS	405,067	330,160	330,160	74,907	405,067	74,907	405,067
53 1250	SPA SEVERANCE WAGES	4,792	711	0	0	0	0	0
53 1270	SPA LONGEVITY PAYMENTS	161,667	160,485	160,485	1,182	161,667	1,182	161,667
53 1410	NON-STUDENT REGULAR WAGE	1,112,397	239,188	234,053	0	234,053	0	234,053
53 1420	NON-STUDENT OVERTIME PAY	7,773	0	0	0	0	0	0
53 1430	NON-STUDENT PREMIUM PAY	1,872	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	578,159	275,445	315,945	0	315,945	0	315,945
53 1460	STUDENT OVERTIME PAY	1,426	0	0	0	0	0	0
53 1580	DISABILITY BENEFITS	55,788	0	0	39,341	39,341	39,341	39,341
53 1810	SOCIAL SECURITY	2,216,555	1,889,169	2,306,973	291,092	2,598,065	291,092	2,598,065
53 1820	STATE RETIREMENT	1,690,034	1,649,845	1,893,783	68,284	1,962,067	68,284	1,962,067
53 1830	MEDICAL INSURANCE	1,826,151	2,042,545	2,210,717	0	2,210,717	0	2,210,717
53 1870	TIAA OPTIONAL RETIREMENT	985,872	785,836	850,275	250,687	1,100,962	250,687	1,100,962
53 1880	LAW OFFICERS' RETIREMENT	-43	0	0	0	0	0	0
53 1890	STAFF BENEFITS RESERVES	0	4,294	4,018	0	4,018	0	4,018
53 1920	CONSULTANT FEES	195,778	343	343	0	343	0	343
53 1940	EMPLOYEE ON LOAN PAYMENT	630	0	0	0	0	0	0
53 1950	HONORARIUMS	44,366	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	849,872	71,794	69,431	0	69,431	0	69,431
TOTAL PERSONAL SERVICES		40,296,717	35,714,007	43,136,396	781,109	43,917,505	781,109	43,917,505
53 2000	SUPPLIES AND MATERIALS	4,012,264	1,665,321	1,661,278	0	1,661,278	0	1,661,278
TOTAL SUPPLIES AND MATERIALS		4,012,264	1,665,321	1,661,278	0	1,661,278	0	1,661,278
53 3000	CURRENT SERVICES	2,597,813	2,282,125	3,086,227	0	3,086,227	0	3,086,227
53 3300	UTILITIES	106,731	4,587	4,587	0	4,587	0	4,587
TOTAL CURRENT OBLIGATIONS		2,704,544	2,286,712	3,090,814	0	3,090,814	0	3,090,814
53 4000	FIXED CHARGES	1,651,789	45,472	45,622	0	45,622	0	45,622
TOTAL FIXED CHARGES & EXPENSES		1,651,789	45,472	45,622	0	45,622	0	45,622
53 5000	CAPITAL OUTLAY	1,430,694	23,152	36,527	0	36,527	0	36,527
53 5600	LIBRARY BOOKS & JOURNALS	10,359	8,519	9,519	0	9,519	0	9,519
TOTAL CAPITAL OUTLAY		1,441,053	31,671	46,046	0	46,046	0	46,046

Fund Detail

16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

0152 General Academic Support

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 6510	APPROPRIATED GRANTS	0	47,500	0	0	0	0	0
53 6570	TRAINEESHIPS	80,000	0	30,000	0	30,000	0	30,000
53 6590	OTHER EDUCATIONAL AWARDS	0	-47,500	0	0	0	0	0
53 6594	FELLOWSHIP NON-SERVICE	29,500	0	0	0	0	0	0
53 6596	MEDICAL INS-GRAD STUDENT	1,648	0	0	0	0	0	0
53 6991	OTHER CONTRACT & GRANT	6,306	0	0	0	0	0	0

TOTAL GRANTS, STATE AID, SUBSIDY		117,454	0	30,000	0	30,000	0	30,000

53 8292	TFR TO OTHER STATE AGENC	682,279	0	0	0	0	0	0
53 8383	RES RENAISSANCE COMP	0	10,212,722	6,044,516	0	6,044,516	0	6,044,516
53 8419	INTRA TRF RETAINED RECEI	6,760	0	0	0	0	0	0

TOTAL TRANSFERS, NON-OPERATING		689,039	10,212,722	6,044,516	0	6,044,516	0	6,044,516

TOTAL REQUIREMENTS		50,912,860	49,955,905	54,054,672	781,109	54,835,781	781,109	54,835,781

ESTIMATED RECEIPTS								
43 0133	INTERNAL EXTNSN FEES	46,000	0	46,000	0	46,000	0	46,000
43 0140	APPLICATION FEES	1,339,640	1,253,736	1,366,155	0	1,366,155	0	1,366,155
43 0141	APPLICATION FEES	0	-26,515	-26,515	0	-26,515	0	-26,515
43 0185	EDUC & TECH FEE	3,980,427	3,828,108	3,980,427	0	3,980,427	0	3,980,427
43 0190	SPECIAL FEES	0	39,200	39,200	0	39,200	0	39,200
43 0199	OTHER SPEC SERVICE FEE	33,075	0	0	0	0	0	0
43 0310	EDP SERVICE REVENUE	273,466	142,855	273,466	0	273,466	0	273,466
43 0390	OTHER SUPPORTING REVENUE	161,040	295,700	311,750	0	311,750	0	311,750
43 0391	OTHER SUPPORTING REVENUE	0	-5,200	-5,200	0	-5,200	0	-5,200
43 0840	OTHER INTRATRANSFERS	1,229	0	0	0	0	0	0

TOTAL RECEIPTS		5,834,877	5,527,884	5,985,283	0	5,985,283	0	5,985,283

Fund Detail

16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

0152 General Academic Support

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
NET APPROPRIATION		45,077,983	44,428,021	48,069,389	781,109	48,850,498	781,109	48,850,498

Fund Detail

16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

0160 Student Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	4,212,401	3,981,216	4,530,395	0	4,530,395	0	4,530,395
53 1210	SPA REGULAR SALARIES	3,777,184	4,185,801	4,494,392	0	4,494,392	0	4,494,392
53 1220	SPA OVERTIME PAYMENTS	371	0	0	371	371	371	371
53 1230	SPA PREMIUM PAYMENTS	7	1,317	7	0	7	0	7
53 1270	SPA LONGEVITY PAYMENTS	49,546	43,652	43,652	5,894	49,546	5,894	49,546
53 1410	NON-STUDENT REGULAR WAGE	193,782	34,236	23,236	0	23,236	0	23,236
53 1450	STUDENT REGULAR WAGE	107,175	1,874	68,268	0	68,268	0	68,268
53 1460	STUDENT OVERTIME PAY	173	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	585,238	600,118	635,133	46,012	681,145	46,012	681,145
53 1820	STATE RETIREMENT	441,151	462,547	483,735	23,402	507,137	23,402	507,137
53 1830	MEDICAL INSURANCE	648,577	711,788	735,755	0	735,755	0	735,755
53 1870	TIAA OPTIONAL RETIREMENT	251,551	221,433	239,945	38,219	278,164	38,219	278,164
53 1920	CONSULTANT FEES	95,320	0	0	0	0	0	0
53 1950	HONORARIUMS	2,200	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	77,029	272,915	21,311	0	21,311	0	21,311
TOTAL PERSONAL SERVICES		10,441,705	10,516,897	11,275,829	113,898	11,389,727	113,898	11,389,727
53 2000	SUPPLIES AND MATERIALS	571,850	166,183	132,934	0	132,934	0	132,934
TOTAL SUPPLIES AND MATERIALS		571,850	166,183	132,934	0	132,934	0	132,934
53 3000	CURRENT SERVICES	1,654,548	747,912	1,140,322	0	1,140,322	0	1,140,322
53 3300	UTILITIES	22	0	0	0	0	0	0
TOTAL CURRENT OBLIGATIONS		1,654,570	747,912	1,140,322	0	1,140,322	0	1,140,322
53 4000	FIXED CHARGES	72,261	22,398	22,398	0	22,398	0	22,398
TOTAL FIXED CHARGES & EXPENSES		72,261	22,398	22,398	0	22,398	0	22,398
53 5000	CAPITAL OUTLAY	7,017	129,922	129,419	0	129,419	0	129,419
TOTAL CAPITAL OUTLAY		7,017	129,922	129,419	0	129,419	0	129,419

Fund Detail

16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

0160 Student Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		12,747,403	11,583,312	12,700,902	113,898	12,814,800	113,898	12,814,800

ESTIMATED RECEIPTS								

43 0140	APPLICATION FEES	0	1,350,440	1,472,107	0	1,472,107	0	1,472,107
43 0141	APPLICATION FEES	1,692,107	0	220,000	0	220,000	0	220,000
43 0185	EDUC & TECH FEE	179,755	172,407	179,755	0	179,755	0	179,755
43 0190	SPECIAL FEES	0	440,078	448,842	0	448,842	0	448,842
43 0199	OTHER SPEC SERVICE FEE	448,842	0	0	0	0	0	0
43 0243	FED C & G ADM COST ALLOW	346,696	246,671	346,696	0	346,696	0	346,696
43 0390	OTHER SUPPORTING REVENUE	0	2,000	0	0	0	0	0

TOTAL RECEIPTS		2,667,400	2,211,596	2,667,400	0	2,667,400	0	2,667,400

NET APPROPRIATION		10,080,003	9,371,716	10,033,502	113,898	10,147,400	113,898	10,147,400

Fund Detail

16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

0170 Institutional Support

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	7,369,775	7,820,377	8,820,137	0	8,820,137	0	8,820,137
53 1200	SPA SALARIES	202	0	0	0	0	0	0
53 1210	SPA REGULAR SALARIES	16,407,695	18,960,803	19,862,760	0	19,862,760	0	19,862,760
53 1220	SPA OVERTIME PAYMENTS	63,673	438	1,476	48,807	50,283	48,807	50,283
53 1230	SPA PREMIUM PAYMENTS	423,403	284,139	322,686	271,934	594,620	271,934	594,620
53 1250	SPA SEVERANCE WAGES	5,458	168	1,127	0	1,127	0	1,127
53 1270	SPA LONGEVITY PAYMENTS	194,031	218,313	218,313	-24,282	194,031	-24,282	194,031
53 1410	NON-STUDENT REGULAR WAGE	564,358	51,373	72,496	0	72,496	0	72,496
53 1450	STUDENT REGULAR WAGE	33,945	13,145	5,284	0	5,284	0	5,284
53 1550	UNEMPLOYMENT COMPENSATN	89,367	50,000	50,000	60,917	110,917	60,917	110,917
53 1560	WORKERS COMP BENEFITS	456,378	524,217	524,217	0	524,217	0	524,217
53 1580	DISABILITY BENEFITS	10,121	40,000	40,000	0	40,000	0	40,000
53 1810	SOCIAL SECURITY	1,704,842	1,797,711	1,756,537	352,841	2,109,378	352,841	2,109,378
53 1820	STATE RETIREMENT	1,602,045	1,887,040	1,951,074	1,818	1,952,892	1,818	1,952,892
53 1830	MEDICAL INSURANCE	1,393,258	1,604,592	1,659,838	0	1,659,838	0	1,659,838
53 1870	TIAA OPTIONAL RETIREMENT	416,753	412,514	450,560	38,093	488,653	38,093	488,653
53 1880	LAW OFFICERS' RETIREMENT	-48	0	0	0	0	0	0
53 1890	STAFF BENEFITS RESERVES	0	112	1,072	0	1,072	0	1,072
53 1910	LEGAL AND ACCOUNTING FEE	0	1,400	1,400	0	1,400	0	1,400
53 1920	CONSULTANT FEES	66,389	0	0	0	0	0	0
53 1930	MEDICAL FEES	42	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	676,280	200,826	177,258	0	177,258	0	177,258
TOTAL PERSONAL SERVICES		31,477,967	33,867,168	35,916,235	750,128	36,666,363	750,128	36,666,363
53 2000	SUPPLIES AND MATERIALS	1,456,212	266,769	437,571	0	437,571	0	437,571
TOTAL SUPPLIES AND MATERIALS		1,456,212	266,769	437,571	0	437,571	0	437,571
53 3000	CURRENT SERVICES	2,000,108	1,529,562	1,780,173	0	1,780,173	0	1,780,173
53 3300	UTILITIES	34	0	64,996	0	64,996	0	64,996
TOTAL CURRENT OBLIGATIONS		2,000,142	1,529,562	1,845,169	0	1,845,169	0	1,845,169
53 4000	FIXED CHARGES	1,341,805	343,970	402,489	0	402,489	0	402,489
TOTAL FIXED CHARGES & EXPENSES		1,341,805	343,970	402,489	0	402,489	0	402,489
53 5000	CAPITAL OUTLAY	650,277	164,727	161,846	0	161,846	0	161,846
TOTAL CAPITAL OUTLAY		650,277	164,727	161,846	0	161,846	0	161,846

Fund Detail

16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

0170 Institutional Support

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 6570	TRAINEESHIPS	41,517	42,455	42,455	0	42,455	0	42,455
53 6900	OTHER AIDS AND GRANTS	0	432,500	432,500	0	432,500	0	432,500
53 6911	GRANTS TO UNC PRESS	592,500	0	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY		634,017	474,955	474,955	0	474,955	0	474,955
53 8419	INTRA TRF RETAINED RECEI	9,962	0	0	0	0	0	0
53 8481	WORKERS COMP 1ST QTR	4,703	4,211	4,211	0	4,211	0	4,211
53 8482	WORKERS COMP 2ND QTR	5,630	4,211	4,211	0	4,211	0	4,211
53 8483	WORKERS COMP 3RD QTR	2,754	4,211	4,211	0	4,211	0	4,211
53 8484	WORKERS COMP 4TH QTR	4,910	4,211	4,211	0	4,211	0	4,211
53 8700	RECEIVABLES WRITTEN OFF	0	76,000	76,000	0	76,000	0	76,000
TOTAL TRANSFERS, NON-OPERATING		27,959	92,844	92,844	0	92,844	0	92,844
TOTAL REQUIREMENTS		37,588,379	36,739,995	39,331,109	750,128	40,081,237	750,128	40,081,237
ESTIMATED RECEIPTS								
43 0190	SPECIAL FEES	0	3,500	7,432	0	7,432	0	7,432
43 0199	OTHER SPEC SERVICE FEE	7,432	0	0	0	0	0	0
43 0310	EDP SERVICE REVENUE	1,545,618	1,808,315	1,788,932	0	1,788,932	0	1,788,932
43 0390	OTHER SUPPORTING REVENUE	151,617	202,350	202,350	0	202,350	0	202,350
43 0710	BAD REC COLLECTED	7,859	14,000	14,000	0	14,000	0	14,000
43 0740	SURPLUS PROPERTY SALES	42,951	27,500	42,951	0	42,951	0	42,951
43 0790	MISCELLANEOUS INCOME	178,622	188,954	188,954	0	188,954	0	188,954
43 0840	OTHER INTRATRANSFERS	28,244	0	0	0	0	0	0
TOTAL RECEIPTS		1,962,343	2,244,619	2,244,619	0	2,244,619	0	2,244,619
NET APPROPRIATION		35,626,036	34,495,376	37,086,490	750,128	37,836,618	750,128	37,836,618

Fund Detail

16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

0180 Physical Plant Operation

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	633,288	788,035	951,299	0	951,299	0	951,299
53 1200	SPA SALARIES	1,936,449	0	0	0	0	0	0
53 1209	SPA LEO SALARY	0	2,271,033	1,889,362	0	1,889,362	0	1,889,362
53 1210	SPA REGULAR SALARIES	15,989,346	19,048,316	19,729,073	0	19,729,073	0	19,729,073
53 1220	SPA OVERTIME PAYMENTS	313,380	214,282	210,427	89,563	299,990	89,563	299,990
53 1230	SPA PREMIUM PAYMENTS	517,899	464,176	464,176	224,940	689,116	224,940	689,116
53 1250	SPA SEVERANCE WAGES	1,670	0	0	0	0	0	0
53 1270	SPA LONGEVITY PAYMENTS	204,407	192,140	192,140	12,267	204,407	12,267	204,407
53 1410	NON-STUDENT REGULAR WAGE	988,592	59,247	61,047	0	61,047	0	61,047
53 1420	NON-STUDENT OVERTIME PAY	554	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	86,559	128,170	123,446	0	123,446	0	123,446
53 1460	STUDENT OVERTIME PAY	1,745	0	0	0	0	0	0
53 1570	RETIREMENT SUPPLEMENTS	83,027	23,000	23,000	0	23,000	0	23,000
53 1580	DISABILITY BENEFITS	56,978	0	0	40,180	40,180	40,180	40,180
53 1810	SOCIAL SECURITY	1,466,211	1,687,254	1,691,923	104,982	1,796,905	104,982	1,796,905
53 1820	STATE RETIREMENT	1,530,702	1,655,001	1,659,033	0	1,659,033	0	1,659,033
53 1830	MEDICAL INSURANCE	2,004,603	2,854,144	2,854,387	0	2,854,387	0	2,854,387
53 1870	TIAA OPTIONAL RETIREMENT	8,868	134,123	137,351	0	137,351	0	137,351
53 1880	LAW OFFICERS' RETIREMENT	-5,507	359,125	359,125	0	359,125	0	359,125
53 1930	MEDICAL FEES	38,385	5,041	5,041	0	5,041	0	5,041
53 1940	EMPLOYEE ON LOAN PAYMENT	0	967	967	0	967	0	967
53 1990	OTHER CONTRACTED SERVICE	46,492	5,200	5,200	0	5,200	0	5,200

TOTAL PERSONAL SERVICES		25,903,648	29,889,254	30,356,997	471,932	30,828,929	471,932	30,828,929

53 2000	SUPPLIES AND MATERIALS	2,722,632	1,950,282	1,997,077	0	1,997,077	0	1,997,077

TOTAL SUPPLIES AND MATERIALS		2,722,632	1,950,282	1,997,077	0	1,997,077	0	1,997,077

53 3000	CURRENT SERVICES	4,504,597	4,211,191	5,407,770	0	5,407,770	0	5,407,770
53 3300	UTILITIES	25,997,187	27,152,998	27,137,881	2,685,405	29,823,286	3,700,209	30,838,090

TOTAL CURRENT OBLIGATIONS		30,501,784	31,364,189	32,545,651	2,685,405	35,231,056	3,700,209	36,245,860

53 4000	FIXED CHARGES	137,372	811,737	621,302	0	621,302	0	621,302

TOTAL FIXED CHARGES & EXPENSES		137,372	811,737	621,302	0	621,302	0	621,302

53 5000	CAPITAL OUTLAY	799,086	298,682	298,713	-114,843	183,870	-277,359	21,354

TOTAL CAPITAL OUTLAY		799,086	298,682	298,713	-114,843	183,870	-277,359	21,354

Fund Detail

16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

0180 Physical Plant Operation

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	8305 RES STEELE BUILDING	0	54,540	54,540	-10,734	43,806	-10,734	43,806
53	8308 RES ARTS COMMON PHASE I	0	268,773	268,773	199,892	468,665	209,719	478,492
53	8311 RES VISITOR ED BOTANICAL	0	193,521	193,521	194,137	387,658	202,261	395,782
53	8312 RES VAR CLASSROOM RENOV	0	-1	-1	1	0	1	0
53	8329 RES HANES HALL	0	160,232	160,232	-14,848	145,384	-14,848	145,384
53	8336 RES MOREHEAD PLANETARIUM	0	135,721	135,721	-135,721	0	-135,721	0
53	8350 RES DUKE ENERGY BUILDING	0	0	0	284,267	284,267	237,582	237,582
53	8352 RES SPORTS MED ADD & REN	0	0	0	36,326	36,326	39,628	39,628
53	8354 RES PHYSICAL SCI BLDG	0	0	0	0	0	1,953,459	1,953,459

TOTAL TRANSFERS, NON-OPERATING		0	812,786	812,786	553,320	1,366,106	2,481,347	3,294,133

TOTAL REQUIREMENTS		60,064,522	65,126,930	66,632,526	3,595,814	70,228,340	6,376,129	73,008,655

ESTIMATED RECEIPTS								

43	0190 SPECIAL FEES	0	328,050	400,528	0	400,528	0	400,528
43	0199 OTHER SPEC SERVICE FEE	430,528	0	30,000	0	30,000	0	30,000
43	0320 PHYSICAL PLANT REVENUES	68,422	78,573	78,573	0	78,573	0	78,573
43	0740 SURPLUS PROPERTY SALES	6,845	30,000	30,000	-12,900	17,100	-24,000	6,000

TOTAL RECEIPTS		505,795	436,623	539,101	-12,900	526,201	-24,000	515,101

NET APPROPRIATION		59,558,727	64,690,307	66,093,425	3,608,714	69,702,139	6,400,129	72,493,554

Fund Detail

16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

0230 Student Financial Aid

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 1110	EPA REGULAR SALARIES	2,000	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	142	0	0	0	0	0	0
53 1820	STATE RETIREMENT	157	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	9,745	0	0	0	0	0	0

TOTAL PERSONAL SERVICES		12,044	0	0	0	0	0	0

53 3000	CURRENT SERVICES	3,719	0	0	0	0	0	0

TOTAL CURRENT OBLIGATIONS		3,719	0	0	0	0	0	0

53 6510	APPROPRIATED GRANTS	0	4,076,931	782,094	0	782,094	0	782,094
53 6511	NON-SERVICE SCHOLARSHIP	733,234	0	0	0	0	0	0
53 6512	NON-SERVICE FELLOWSHIPS	7,560	0	0	0	0	0	0
53 6540	ACAD ENHANCE SCHOLARSHIP	0	26,195,399	26,108,541	0	26,108,541	0	26,108,541
53 6541	ACAD ENHANCE SCHOLARSHIP	22,528,707	0	0	0	0	0	0
53 6550	TEACHERS SCHOLARSHIPS	0	66,450	66,450	0	66,450	0	66,450
53 6570	TRAINEESHIPS	0	234,055	234,055	0	234,055	0	234,055
53 6571	TRAINEE DEGR STIPEND	4,613	0	0	0	0	0	0
53 6575	GRAD ASST AWARDS	0	3,873,227	3,418,240	0	3,418,240	0	3,418,240
53 6577	GRAD STUDENT HLTH INSR	4,765,864	200,000	200,000	0	200,000	0	200,000
53 6581	UNC CAMPUS SCHOLARSHIPS	288,354	0	-431,460	0	-431,460	0	-431,460
53 6590	OTHER EDUCATIONAL AWARDS	0	831,198	4,639,559	0	4,639,559	0	4,639,559
53 6591	FORFEIT TUI DEP-SCHOLAR	78,234	0	0	0	0	0	0
53 6593	SCHOLARSHIP NON-SERVICE	3,832,198	0	0	0	0	0	0
53 6594	FELLOWSHIP NON-SERVICE	197,629	0	0	0	0	0	0
53 6596	MEDICAL INS-GRAD STUDENT	25,983	0	0	0	0	0	0

TOTAL GRANTS, STATE AID, SUBSIDY		32,462,376	35,477,260	35,017,479	0	35,017,479	0	35,017,479

53 8151	WORKSTUDY TRANSFERS	374,640	0	0	0	0	0	0

TOTAL TRANSFERS, NON-OPERATING		374,640	0	0	0	0	0	0

Fund Detail

16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

0230 Student Financial Aid

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
TOTAL REQUIREMENTS		32,852,779	35,477,260	35,017,479	0	35,017,479	0	35,017,479

ESTIMATED RECEIPTS								

43	0750 FORFEITED TUI DEPOSITS	84,150	60,000	91,500	0	91,500	0	91,500

TOTAL RECEIPTS		84,150	60,000	91,500	0	91,500	0	91,500

NET APPROPRIATION		32,768,629	35,417,260	34,925,979	0	34,925,979	0	34,925,979

Fund Detail

16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

0252 Other Reserves

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 8191	TFR APPR - BUD FLEX	5,215,362	0	0	0	0	0	0
53 8382	RES - ENROLLMENT GROWTH	0	0	0	7,390,533	7,390,533	7,390,533	7,390,533
53 8419	INTRA TRF RETAINED RECEI	479,837	0	0	0	0	0	0

TOTAL TRANSFERS, NON-OPERATING		5,695,199	0	0	7,390,533	7,390,533	7,390,533	7,390,533

TOTAL REQUIREMENTS		5,695,199	0	0	7,390,533	7,390,533	7,390,533	7,390,533

ESTIMATED RECEIPTS								

43 0119	RES - ENROLLMENT GRO REC	0	0	0	2,363,919	2,363,919	2,363,919	2,363,919
43 0921	RETAIN APPR-BUD FLEX	4,971,780	0	0	0	0	0	0

TOTAL RECEIPTS		4,971,780	0	0	2,363,919	2,363,919	2,363,919	2,363,919

NET APPROPRIATION		723,419	0	0	5,026,614	5,026,614	5,026,614	5,026,614

Fund Detail

16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

0990 Multi-Activity

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								
43 0110	NET RESIDENT TUITION	0	0	-1,665,154	0	-1,665,154	0	-1,665,154
43 0111	RESIDENT TUITION	70,918,040	77,122,909	76,621,230	0	76,621,230	0	76,621,230
43 0112	RES STAFF TUI WAV	-609,455	-32,000	-32,000	0	-32,000	0	-32,000
43 0113	RES OLD CIT TUI WAV	-46,830	0	0	0	0	0	0
43 0116	RES SPEC ACAD FEE	5,292	0	0	0	0	0	0
43 0121	NON-RESIDENT TUITION	93,580,567	98,810,135	99,591,243	0	99,591,243	0	99,591,243
43 0122	NONRES SPEC TAL WAV	-39,250	-68,163	-68,163	0	-68,163	0	-68,163
43 0123	NONRES GRAD ASST WAV	-13,949,827	-14,142,835	-14,142,835	0	-14,142,835	0	-14,142,835
43 0124	NONRES STAFF TUI WAV	-186,858	-44,680	-44,680	0	-44,680	0	-44,680
43 0126	NONRES SPEC ACAD FEE	3,017	0	0	0	0	0	0
43 0127	CERTAIN TEACHER WAIVER	-10,393	0	0	0	0	0	0
43 0130	EXTENSION INSTR FEE	0	292	292	0	292	0	292
43 0190	SPECIAL FEES	0	121,979	121,979	0	121,979	0	121,979
43 0790	MISCELLANEOUS INCOME	103	0	103	0	103	0	103
43 0941	CHANGE IN RECEIVABLES	-122,965	0	0	0	0	0	0

TOTAL RECEIPTS		149,541,441	161,767,637	160,382,015	0	160,382,015	0	160,382,015

NET APPROPRIATION		-149,541,441	-161,767,637	-160,382,015	0	-160,382,015	0	-160,382,015

Summary by Purpose

16021 Univ. of North Carolina at Chapel Hill - Health Affairs

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
0101	INSTRUCTION	197,711,872	209,140,970	208,639,495	1,039,911	209,679,406	1,039,911	209,679,406
0110	ORGANIZED RESEARCH	5,182,423	5,283,713	5,438,694	14,014	5,452,708	14,014	5,452,708
0151	LIBRARIES	5,678,631	6,005,500	6,230,961	395,035	6,625,996	615,664	6,846,625
0180	PHYSICAL PLANT OPERATION	48,900,210	54,142,059	54,567,342	5,164,476	59,731,818	8,281,726	62,849,068
0230	Student financial aid	809	30,625	66,375	0	66,375	0	66,375
0252	OTHER RESERVES	4,673,811	0	0	0	0	0	0
TOTAL REQUIREMENTS		262,147,756	274,602,867	274,942,867	6,613,436	281,556,303	9,951,315	284,894,182
ESTIMATED RECEIPTS								
0101	INSTRUCTION	16,365,646	14,983,027	15,828,508	0	15,828,508	0	15,828,508
0110	ORGANIZED RESEARCH	683,106	645,410	695,339	0	695,339	0	695,339
0151	LIBRARIES	125,489	213,510	213,510	0	213,510	0	213,510
0180	PHYSICAL PLANT OPERATION	8,340	10,200	8,840	-3,500	5,340	-4,000	4,840
0252	OTHER RESERVES	683,415	0	0	0	0	0	0
0990	MULTI-ACTIVITY	36,695,222	39,809,078	39,255,028	0	39,255,028	0	39,255,028
TOTAL RECEIPTS		54,561,218	55,661,225	56,001,225	-3,500	55,997,725	-4,000	55,997,225
NET APPROPRIATION		207,586,538	218,941,642	218,941,642	6,616,936	225,558,578	9,955,315	228,896,957

Summary by Account

16021 Univ. of North Carolina at Chapel Hill - Health Affairs

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	13,742,569	16,152,879	17,427,312	0	17,427,312	0	17,427,312
53 1140	EPA EMPLOYEES ON LOAN	241,064	0	0	0	0	0	0
53 1200	SPA SALARIES	204,730	0	0	0	0	0	0
53 1209	SPA LEO SALARIES	0	394,170	408,339	0	408,339	0	408,339
53 1210	SPA REGULAR SALARIES	41,089,610	45,697,481	47,639,236	0	47,639,236	0	47,639,236
53 1220	SPA OVERTIME PAYMENTS	772,880	271,613	262,836	185,271	448,107	185,271	448,107
53 1230	SPA PREMIUM PAYMENTS	323,144	297,492	305,347	2,664	308,011	2,664	308,011
53 1240	SPA EMPLOYEES ON LOAN	24,752	0	0	0	0	0	0
53 1250	SPA SEVERANCE WAGES	29,544	226	394	0	394	0	394
53 1270	SPA LONGEVITY PAYMENTS	591,092	504,002	512,202	78,890	591,092	78,890	591,092
53 1310	EPA ACADEMIC SALARIES	95,745,488	106,591,321	107,232,454	0	107,232,454	0	107,232,454
53 1410	NON-STUDENT REGULAR WAGE	1,467,730	384,327	411,062	0	411,062	0	411,062
53 1420	NON-STUDENT OVERTIME PAY	5,999	329	329	0	329	0	329
53 1430	NON-STUDENT PREMIUM PAY	11	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	359,734	132,730	147,848	0	147,848	0	147,848
53 1460	STUDENT OVERTIME PAY	436	0	0	0	0	0	0
53 1550	UNEMPLOYMENT COMPENSATN	45,655	36,202	36,202	1,721	37,923	1,721	37,923
53 1560	WORKER'S COMPENSATION	354,046	260,919	260,919	39,098	300,017	39,098	300,017
53 1580	DISABILITY PAY	77,710	2,124	424	82,825	83,249	82,825	83,249
53 1800	EMPLOYEE BENEFIT COSTS	3,604	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	9,560,630	11,260,942	11,410,337	257,969	11,668,306	257,969	11,668,306
53 1820	STATE RETIREMENT	5,101,197	6,869,218	6,203,669	0	6,203,669	0	6,203,669
53 1830	MEDICAL INSURANCE	7,424,370	8,790,181	9,024,843	0	9,024,843	0	9,024,843
53 1870	TIAA OPTIONAL RETIREMENT	8,560,599	8,563,597	8,788,156	767,483	9,555,639	767,483	9,555,639
53 1880	LAW OFFICERS' RETIREMENT	1,249	201,494	200,142	0	200,142	0	200,142
53 1890	STAFF BENEFITS RESERVES	74	1,682	5,704	0	5,704	0	5,704
53 1920	CONSULTANT FEES	27,819	20,600	49,883	0	49,883	0	49,883
53 1930	MEDICAL FEES	6,820	44,385	31,635	0	31,635	0	31,635
53 1940	EMPLOYEE ON LOAN PAYMENT	145,344	0	0	0	0	0	0
53 1950	HONORARIUMS	43,565	10,000	12,250	0	12,250	0	12,250
53 1970	ACADEMIC INST/RES SERV	854,630	34,000	45,000	0	45,000	0	45,000
53 1990	OTHER CONTRACTED SERVICE	1,371,112	1,383,899	1,087,830	0	1,087,830	0	1,087,830
TOTAL PERSONAL SERVICES		188,177,207	207,905,813	211,504,353	1,415,921	212,920,274	1,415,921	212,920,274
53 2000	SUPPLIES AND MATERIALS	10,007,678	7,890,150	6,005,698	0	6,005,698	0	6,005,698
TOTAL SUPPLIES AND MATERIALS		10,007,678	7,890,150	6,005,698	0	6,005,698	0	6,005,698

Summary by Account

16021 Univ. of North Carolina at Chapel Hill - Health Affairs

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
53 3000	CURRENT OBLIGATIONS	13,130,619	13,502,101	11,019,300	0	11,019,300	0	11,019,300
53 3300	UTILITIES	31,157,447	33,486,230	33,486,230	4,881,301	38,367,531	5,807,860	39,294,090
TOTAL CURRENT OBLIGATIONS		44,288,066	46,988,331	44,505,530	4,881,301	49,386,831	5,807,860	50,313,390
53 4000	FIXED CHARGES	2,424,164	2,110,370	2,179,032	0	2,179,032	0	2,179,032
TOTAL FIXED CHARGES & EXPENSES		2,424,164	2,110,370	2,179,032	0	2,179,032	0	2,179,032
53 5000	CAPITAL OUTLAY	3,277,933	2,237,604	2,618,105	-77,067	2,541,038	-112,067	2,506,038
53 5600	LIBRARY BOOKS & JOURNALS	2,274,517	2,243,846	2,306,750	356,709	2,663,459	577,338	2,884,088
TOTAL CAPITAL OUTLAY		5,552,450	4,481,450	4,924,855	279,642	5,204,497	465,271	5,390,126
53 6512	NON-SERVICE FELLOWSHIPS	5,352	0	0	0	0	0	0
53 6560	MINORITY MED & DENTAL GR	0	0	102,325	0	102,325	0	102,325
53 6561	MONORITY MED/DENT GRANT	265,000	0	0	0	0	0	0
53 6570	TRAINEESHIPS	0	396,737	614,085	0	614,085	0	614,085
53 6571	TRAINEE DEGREE STIPEND	131,900	0	0	0	0	0	0
53 6575	GRAD ASST AWARDS	0	1,464,960	1,464,960	0	1,464,960	0	1,464,960
53 6577	GRAD ASST TUI AWARD	1,532,277	0	0	0	0	0	0
53 6578	TRAINEE NON DEGREE	22,172	0	0	0	0	0	0
53 6581	UNC CAMPUS SCHOLARSHIPS	342	126,656	24,331	0	24,331	0	24,331
53 6590	EDUCATIONAL AWARDS	2,331,778	2,139,484	2,518,782	0	2,518,782	0	2,518,782
53 6593	SCHOLARSHIP NON-SERVICE	809	0	0	0	0	0	0
53 6900	OTHER AIDS AND GRANTS	0	43,891	43,891	0	43,891	0	43,891
53 6991	COCHLEAR IMPLANT PROGRAM	433,631	10,513	10,513	0	10,513	0	10,513
TOTAL GRANTS, STATE AID, SUBSIDY		4,723,261	4,182,241	4,778,887	0	4,778,887	0	4,778,887
53 8191	TFR APPR - BUD FLEX	4,673,811	0	0	0	0	0	0
53 8297	TRANSFER TO OSC-DCAP	227,313	0	0	0	0	0	0
53 8313	RES BERRYHILL HALL	0	242,019	242,019	116,480	358,499	116,480	358,499
53 8314	RES GENOME SCIENCES	0	0	0	0	0	2,227,107	2,227,107
53 8318	RES PHYSICIANS OFFC BLDG	0	0	0	-154,753	-154,753	-154,753	-154,753
53 8319	RES BEARD HALL RENOVATE	0	0	0	-76,890	-76,890	-76,890	-76,890
53 8321	RES RESEARCH SOURCE FACI	0	-3	-3	3	0	3	0

Summary by Account

16021 Univ. of North Carolina at Chapel Hill - Health Affairs

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
53 8322	RES ROSENAU HALL	0	285,496	285,496	53,236	338,732	53,236	338,732
53 8359	RES HEALTH AFF BOOKSTORE	0	0	0	98,496	98,496	97,080	97,080
53 8419	INTRA TFR RETAINED RECEI	1,561,615	0	0	0	0	0	0
53 8427	ALCOHOL STUDIES CENTER	500,000	500,000	500,000	0	500,000	0	500,000
53 8481	WORKER'S COMP 1ST QTR	3,474	5,000	5,000	0	5,000	0	5,000
53 8482	WORKER'S COMP 2ND QTR	1,948	4,000	4,000	0	4,000	0	4,000
53 8483	WORKER'S COMP 3RD QTR	4,403	4,000	4,000	0	4,000	0	4,000
53 8484	WORKERS' COMP 4TH QTR	2,366	4,000	4,000	0	4,000	0	4,000
TOTAL TRANSFERS, NON-OPERATING		6,974,930	1,044,512	1,044,512	36,572	1,081,084	2,262,263	3,306,775
TOTAL REQUIREMENTS		262,147,756	274,602,867	274,942,867	6,613,436	281,556,303	9,951,315	284,894,182
ESTIMATED RECEIPTS								
43 0110	NET RESIDENT TUITION	0	0	-580,072	0	-580,072	0	-580,072
43 0111	RESIDENT TUITION	24,815,257	26,250,677	26,477,852	0	26,477,852	0	26,477,852
43 0112	RESIDENT STAFF TUI WAV	-211,558	-5,381	-5,381	0	-5,381	0	-5,381
43 0116	RES SPEC ACAD FEE	6,773	0	0	0	0	0	0
43 0121	NONRESIDENT TUITION	15,645,947	17,060,882	16,859,729	0	16,859,729	0	16,859,729
43 0122	NONRES SPEC TAL WAV	0	-14,450	-14,450	0	-14,450	0	-14,450
43 0123	NONRES GRAD ASST WAV	-3,445,979	-3,479,150	-3,479,150	0	-3,479,150	0	-3,479,150
43 0124	NONRES STAFF TUI WAV	-80,147	-3,500	-3,500	0	-3,500	0	-3,500
43 0126	NONRES SPEC ACAD FEE	566	0	0	0	0	0	0
43 0130	EXTENSION INSTR FEE	0	5,091,959	5,091,959	0	5,091,959	0	5,091,959
43 0131	SHORT COURSE	4,647,473	122,261	196,063	0	196,063	0	196,063
43 0132	OFF CAMPUS DEG PROG	2,680	0	0	0	0	0	0
43 0140	APPLICATION FEES	0	146,132	211,265	0	211,265	0	211,265
43 0141	APPLICATION FEES	218,540	5,796	7,275	0	7,275	0	7,275
43 0185	EDUC & TECH FEE	1,688,418	1,645,932	1,688,418	0	1,688,418	0	1,688,418
43 0190	SPECIAL FEES	22,960	520,035	681,181	0	681,181	0	681,181
43 0199	OTHER SPEC SERV FEES	698,273	18,003	40,052	0	40,052	0	40,052
43 0320	MAINT REPAIR SERVICE	7,140	0	7,140	0	7,140	0	7,140
43 0390	OTHER SUPPORTING REV	8,032,946	8,006,714	8,106,714	0	8,106,714	0	8,106,714
43 0391	OTHER SUPPORTING REVENUE	0	254,599	391,541	0	391,541	0	391,541

Summary by Account

16021 Univ. of North Carolina at Chapel Hill - Health Affairs

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
43 0730	RENT AND LEASE INCOME	1,200	1,200	1,200	0	1,200	0	1,200
43 0740	SURPLUS PROP SALE	0	9,000	500	-3,500	-3,000	-4,000	-3,500
43 0750	FORFEITED TUI DEPOSITS	8,375	0	8,375	0	8,375	0	8,375
43 0790	MISCELLANEOUS INCOME	17,104	30,516	30,516	0	30,516	0	30,516
43 0840	OTHER INTRATRANSFERS	1,553,474	0	0	0	0	0	0
43 0911	SALARY REIMBURSEMENTS	279,907	0	279,907	0	279,907	0	279,907
43 0921	RETAIN APPR-BUD FLEX	683,415	0	0	0	0	0	0
43 0941	CHANGE IN RECEIVABLES	-35,637	0	0	0	0	0	0
43 0991	MISC REVENUE PROGRAM	4,091	0	4,091	0	4,091	0	4,091

TOTAL RECEIPTS		54,561,218	55,661,225	56,001,225	-3,500	55,997,725	-4,000	55,997,225

NET APPROPRIATION		207,586,538	218,941,642	218,941,642	6,616,936	225,558,578	9,955,315	228,896,957

**Position Counts
Summary by Purpose
16021 Univ. of North Carolina at Chapel Hill - Health Affairs**

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
0101	INSTRUCTION	1,696.85	1,703.96	1,742.71	.00	1,742.71	.00	1,742.71
0110	ORGANIZED RESEARCH	61.70	63.21	63.44	.00	63.44	.00	63.44
0151	LIBRARIES	48.09	48.11	49.47	.00	49.47	.00	49.47
0180	PHYSICAL PLANT OPERATION	340.70	366.80	374.81	.40	375.21	38.40	413.21

TOTAL REQUIREMENTS		2,147.34	2,182.08	2,230.43	.40	2,230.83	38.40	2,268.83

**Position Counts
Summary by Account
16021 Univ. of North Carolina at Chapel Hill - Health Affairs**

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	150.64	171.76	190.65	.00	190.65	.00	190.65
53 1209	SPA LEO SALARIES	10.88	9.98	12.28	.00	12.28	.00	12.28
53 1210	SPA REGULAR SALARIES	1,150.71	1,144.05	1,173.84	.00	1,173.84	.00	1,173.84
53 1310	EPA ACADEMIC SALARIES	835.11	844.79	842.16	.00	842.16	.00	842.16
53 8313	RES BERRYHILL HALL	.00	6.00	6.00	-.50	5.50	-.50	5.50
53 8314	RES GENOME SCIENCES	.00	.00	.00	.00	.00	38.00	38.00
53 8322	RES ROSENAU HALL	.00	5.50	5.50	.00	5.50	.00	5.50
53 8359	RES HEALTH AFF BOOKSTORE	.00	.00	.00	.90	.90	.90	.90

TOTAL REQUIREMENTS		2,147.34	2,182.08	2,230.43	.40	2,230.83	38.40	2,268.83

Fund Detail

16021 Univ. of North Carolina at Chapel Hill - Health Affairs

0101 Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	10,641,264	12,796,572	14,033,403	0	14,033,403	0	14,033,403
53 1140	EPA EMPLOYEES ON LOAN	241,064	0	0	0	0	0	0
53 1210	SPA REGULAR SALARIES	29,581,005	31,390,753	32,811,550	0	32,811,550	0	32,811,550
53 1220	SPA OVERTIME PAYMENTS	112,899	66,406	13,323	34,621	47,944	34,621	47,944
53 1230	SPA PREMIUM PAYMENTS	27,202	10,880	14,890	561	15,451	561	15,451
53 1240	SPA EMPLOYEES ON LOAN	24,752	0	0	0	0	0	0
53 1250	SPA SEVERANCE WAGES	29,544	226	226	0	226	0	226
53 1270	SPA LONGEVITY PAYMENTS	454,539	405,602	416,289	38,250	454,539	38,250	454,539
53 1310	EPA ACADEMIC SALARIES	95,745,488	106,591,321	107,232,454	0	107,232,454	0	107,232,454
53 1410	NON-STUDENT REGULAR WAGE	1,415,082	233,604	260,339	0	260,339	0	260,339
53 1420	NON-STUDENT OVERTIME PAY	5,999	306	306	0	306	0	306
53 1430	NON-STUDENT PREMIUM PAY	11	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	329,302	120,286	136,890	0	136,890	0	136,890
53 1460	STUDENT OVERTIME PAY	436	0	0	0	0	0	0
53 1580	DISABILITY PAY	38,325	2,124	424	40,617	41,041	40,617	41,041
53 1800	EMPLOYEE BENEFIT COSTS	3,604	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	8,428,964	9,897,381	10,047,637	158,379	10,206,016	158,379	10,206,016
53 1820	STATE RETIREMENT	4,020,425	5,410,715	4,720,894	0	4,720,894	0	4,720,894
53 1830	MEDICAL INSURANCE	5,983,206	6,660,796	6,951,868	0	6,951,868	0	6,951,868
53 1870	TIAA OPTIONAL RETIREMENT	8,374,666	8,440,589	8,582,273	767,483	9,349,756	767,483	9,349,756
53 1890	STAFF BENEFITS RESERVES	74	1,682	5,536	0	5,536	0	5,536
53 1920	CONSULTANT FEES	27,026	20,600	49,883	0	49,883	0	49,883
53 1930	MEDICAL FEES	0	16,241	3,957	0	3,957	0	3,957
53 1940	EMPLOYEE ON LOAN PAYMENT	145,344	0	0	0	0	0	0
53 1950	HONORARIUMS	43,565	10,000	12,250	0	12,250	0	12,250
53 1970	ACADEMIC INST/RES SERV	854,630	34,000	45,000	0	45,000	0	45,000
53 1990	OTHER CONTRACTED SERVICE	1,277,973	1,376,800	1,070,428	0	1,070,428	0	1,070,428
TOTAL PERSONAL SERVICES		167,806,389	183,486,884	186,409,820	1,039,911	187,449,731	1,039,911	187,449,731
53 2000	SUPPLIES AND MATERIALS	9,225,642	5,947,642	4,465,720	0	4,465,720	0	4,465,720
TOTAL SUPPLIES AND MATERIALS		9,225,642	5,947,642	4,465,720	0	4,465,720	0	4,465,720
53 3000	CURRENT OBLIGATIONS	8,668,951	11,930,541	8,824,825	0	8,824,825	0	8,824,825
53 3300	UTILITIES	49,791	16,900	16,900	0	16,900	0	16,900
TOTAL CURRENT OBLIGATIONS		8,718,742	11,947,441	8,841,725	0	8,841,725	0	8,841,725
53 4000	FIXED CHARGES	2,378,480	1,552,588	1,622,851	0	1,622,851	0	1,622,851
TOTAL FIXED CHARGES & EXPENSES		2,378,480	1,552,588	1,622,851	0	1,622,851	0	1,622,851

Fund Detail

16021 Univ. of North Carolina at Chapel Hill - Health Affairs

0101 Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 5000	CAPITAL OUTLAY	3,099,289	2,054,799	2,586,867	0	2,586,867	0	2,586,867
TOTAL CAPITAL OUTLAY		3,099,289	2,054,799	2,586,867	0	2,586,867	0	2,586,867
53 6512	NON-SERVICE FELLOWSHIPS	5,352	0	0	0	0	0	0
53 6560	MINORITY MED & DENTAL GR	0	0	102,325	0	102,325	0	102,325
53 6561	MONORITY MED/DENT GRANT	265,000	0	0	0	0	0	0
53 6570	TRAINEESHIPS	0	366,112	577,710	0	577,710	0	577,710
53 6571	TRAINEE DEGREE STIPEND	131,900	0	0	0	0	0	0
53 6575	GRAD ASST AWARDS	0	1,464,960	1,464,960	0	1,464,960	0	1,464,960
53 6577	GRAD ASST TUI AWARD	1,532,277	0	0	0	0	0	0
53 6578	TRAINEE NON DEGREE	22,172	0	0	0	0	0	0
53 6581	UNC CAMPUS SCHOLARSHIPS	342	126,656	24,331	0	24,331	0	24,331
53 6590	EDUCATIONAL AWARDS	2,331,778	2,139,484	2,488,782	0	2,488,782	0	2,488,782
53 6900	OTHER AIDS AND GRANTS	0	43,891	43,891	0	43,891	0	43,891
53 6991	COCHLEAR IMPLANT PROGRAM	433,631	10,513	10,513	0	10,513	0	10,513
TOTAL GRANTS, STATE AID, SUBSIDY		4,722,452	4,151,616	4,712,512	0	4,712,512	0	4,712,512
53 8297	TRANSFER TO OSC-DCAP	227,313	0	0	0	0	0	0
53 8419	INTRA TFR RETAINED RECEI	1,533,565	0	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING		1,760,878	0	0	0	0	0	0
TOTAL REQUIREMENTS		197,711,872	209,140,970	208,639,495	1,039,911	209,679,406	1,039,911	209,679,406
ESTIMATED RECEIPTS								
43 0130	EXTENSION INSTR FEE	0	5,091,959	5,091,959	0	5,091,959	0	5,091,959
43 0131	SHORT COURSE	4,647,473	122,261	196,063	0	196,063	0	196,063
43 0132	OFF CAMPUS DEG PROG	2,680	0	0	0	0	0	0
43 0140	APPLICATION FEES	0	146,132	211,265	0	211,265	0	211,265
43 0141	APPLICATION FEES	218,540	5,796	7,275	0	7,275	0	7,275
43 0185	EDUC & TECH FEE	1,688,418	1,645,932	1,688,418	0	1,688,418	0	1,688,418
43 0190	SPECIAL FEES	22,960	520,035	681,181	0	681,181	0	681,181
43 0199	OTHER SPEC SERV FEES	698,273	18,003	40,052	0	40,052	0	40,052
43 0390	OTHER SUPPORTING REV	7,288,523	7,205,404	7,305,404	0	7,305,404	0	7,305,404
43 0391	OTHER SUPPORTING REVENUE	0	227,505	314,518	0	314,518	0	314,518
43 0750	FORFEITED TUI DEPOSITS	8,375	0	8,375	0	8,375	0	8,375

Fund Detail

16021 Univ. of North Carolina at Chapel Hill - Health Affairs

0101 Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								

43 0840	OTHER INTRATRANSFERS	1,506,406	0	0	0	0	0	0
43 0911	SALARY REIMBURSEMENTS	279,907	0	279,907	0	279,907	0	279,907
43 0991	MISC REVENUE PROGRAM	4,091	0	4,091	0	4,091	0	4,091

TOTAL RECEIPTS		16,365,646	14,983,027	15,828,508	0	15,828,508	0	15,828,508

NET APPROPRIATION		181,346,226	194,157,943	192,810,987	1,039,911	193,850,898	1,039,911	193,850,898

Fund Detail

16021 Univ. of North Carolina at Chapel Hill - Health Affairs

0110 Organized Research

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	1,604,849	1,704,211	1,689,917	0	1,689,917	0	1,689,917
53 1210	SPA REGULAR SALARIES	1,911,482	1,990,872	2,137,921	0	2,137,921	0	2,137,921
53 1220	SPA OVERTIME PAYMENTS	135	2,180	135	0	135	0	135
53 1230	SPA PREMIUM PAYMENTS	0	990	0	0	0	0	0
53 1250	SPA SEVERANCE WAGES	0	0	168	0	168	0	168
53 1270	SPA LONGEVITY PAYMENTS	22,017	19,231	20,131	1,886	22,017	1,886	22,017
53 1410	NON-STUDENT REGULAR WAGE	52,616	62,186	62,186	0	62,186	0	62,186
53 1420	NON-STUDENT OVERTIME PAY	0	23	23	0	23	0	23
53 1450	STUDENT REGULAR WAGE	13,817	12,444	10,958	0	10,958	0	10,958
53 1810	SOCIAL SECURITY	238,611	265,673	268,674	12,128	280,802	12,128	280,802
53 1820	STATE RETIREMENT	192,025	233,442	252,373	0	252,373	0	252,373
53 1830	MEDICAL INSURANCE	219,301	258,082	214,291	0	214,291	0	214,291
53 1870	TIAA OPTIONAL RETIREMENT	108,779	75,060	116,955	0	116,955	0	116,955
53 1890	STAFF BENEFITS RESERVES	0	0	168	0	168	0	168
53 1920	CONSULTANT FEES	793	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	81,843	7,099	17,402	0	17,402	0	17,402
TOTAL PERSONAL SERVICES		4,446,268	4,631,493	4,791,302	14,014	4,805,316	14,014	4,805,316
53 2000	SUPPLIES AND MATERIALS	132,801	85,469	80,641	0	80,641	0	80,641
TOTAL SUPPLIES AND MATERIALS		132,801	85,469	80,641	0	80,641	0	80,641
53 3000	CURRENT OBLIGATIONS	72,008	66,413	66,413	0	66,413	0	66,413
TOTAL CURRENT OBLIGATIONS		72,008	66,413	66,413	0	66,413	0	66,413
53 4000	FIXED CHARGES	3,296	338	338	0	338	0	338
TOTAL FIXED CHARGES & EXPENSES		3,296	338	338	0	338	0	338
53 8419	INTRA TFR RETAINED RECEI	28,050	0	0	0	0	0	0
53 8427	ALCOHOL STUDIES CENTER	500,000	500,000	500,000	0	500,000	0	500,000
TOTAL TRANSFERS, NON-OPERATING		528,050	500,000	500,000	0	500,000	0	500,000

Fund Detail

16021 Univ. of North Carolina at Chapel Hill - Health Affairs

0110 Organized Research

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		5,182,423	5,283,713	5,438,694	14,014	5,452,708	14,014	5,452,708

ESTIMATED RECEIPTS								

43	0390 OTHER SUPPORTING REV	636,038	618,316	618,316	0	618,316	0	618,316
43	0391 OTHER SUPPORTING REVENUE	0	27,094	77,023	0	77,023	0	77,023
43	0840 OTHER INTRATRANSFERS	47,068	0	0	0	0	0	0

TOTAL RECEIPTS		683,106	645,410	695,339	0	695,339	0	695,339

NET APPROPRIATION		4,499,317	4,638,303	4,743,355	14,014	4,757,369	14,014	4,757,369

Fund Detail

16021 Univ. of North Carolina at Chapel Hill - Health Affairs

0151 Libraries

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	1,496,456	1,652,096	1,703,992	0	1,703,992	0	1,703,992
53 1210	SPA REGULAR SALARIES	1,016,668	1,072,284	1,135,115	0	1,135,115	0	1,135,115
53 1230	SPA PREMIUM PAYMENTS	3,573	2,234	2,234	1,339	3,573	1,339	3,573
53 1270	SPA LONGEVITY PAYMENTS	22,814	16,549	15,649	7,165	22,814	7,165	22,814
53 1410	NON-STUDENT REGULAR WAGE	32	1,051	1,051	0	1,051	0	1,051
53 1450	STUDENT REGULAR WAGE	16,615	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	181,627	180,870	184,848	29,822	214,670	29,822	214,670
53 1820	STATE RETIREMENT	142,709	182,639	243,189	0	243,189	0	243,189
53 1830	MEDICAL INSURANCE	183,109	283,181	286,761	0	286,761	0	286,761
53 1870	TIAA OPTIONAL RETIREMENT	77,154	47,948	88,928	0	88,928	0	88,928
TOTAL PERSONAL SERVICES		3,140,757	3,438,852	3,661,767	38,326	3,700,093	38,326	3,700,093
53 2000	SUPPLIES AND MATERIALS	125,213	72,127	52,127	0	52,127	0	52,127
TOTAL SUPPLIES AND MATERIALS		125,213	72,127	52,127	0	52,127	0	52,127
53 3000	CURRENT OBLIGATIONS	122,189	234,798	194,440	0	194,440	0	194,440
TOTAL CURRENT OBLIGATIONS		122,189	234,798	194,440	0	194,440	0	194,440
53 4000	FIXED CHARGES	15,955	1,428	1,428	0	1,428	0	1,428
TOTAL FIXED CHARGES & EXPENSES		15,955	1,428	1,428	0	1,428	0	1,428
53 5000	CAPITAL OUTLAY	0	14,449	14,449	0	14,449	0	14,449
53 5600	LIBRARY BOOKS & JOURNALS	2,274,517	2,243,846	2,306,750	356,709	2,663,459	577,338	2,884,088
TOTAL CAPITAL OUTLAY		2,274,517	2,258,295	2,321,199	356,709	2,677,908	577,338	2,898,537
TOTAL REQUIREMENTS		5,678,631	6,005,500	6,230,961	395,035	6,625,996	615,664	6,846,625

Fund Detail

16021 Univ. of North Carolina at Chapel Hill - Health Affairs

0151 Libraries

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								

43	0390 OTHER SUPPORTING REV	108,385	182,994	182,994	0	182,994	0	182,994
43	0790 MISCELLANEOUS INCOME	17,104	30,516	30,516	0	30,516	0	30,516

TOTAL RECEIPTS		125,489	213,510	213,510	0	213,510	0	213,510

NET APPROPRIATION		5,553,142	5,791,990	6,017,451	395,035	6,412,486	615,664	6,633,115

Fund Detail

16021 Univ. of North Carolina at Chapel Hill - Health Affairs

0180 Physical Plant Operation

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1200	SPA SALARIES	204,730	0	0	0	0	0	0
53 1209	SPA LEO SALARIES	0	394,170	408,339	0	408,339	0	408,339
53 1210	SPA REGULAR SALARIES	8,580,455	11,243,572	11,554,650	0	11,554,650	0	11,554,650
53 1220	SPA OVERTIME PAYMENTS	659,846	203,027	249,378	150,650	400,028	150,650	400,028
53 1230	SPA PREMIUM PAYMENTS	292,369	283,388	288,223	764	288,987	764	288,987
53 1270	SPA LONGEVITY PAYMENTS	91,722	62,620	60,133	31,589	91,722	31,589	91,722
53 1410	NON-STUDENT REGULAR WAGE	0	87,486	87,486	0	87,486	0	87,486
53 1550	UNEMPLOYMENT COMPENSATN	45,655	36,202	36,202	1,721	37,923	1,721	37,923
53 1560	WORKER'S COMPENSATION	354,046	260,919	260,919	39,098	300,017	39,098	300,017
53 1580	DISABILITY PAY	39,385	0	0	42,208	42,208	42,208	42,208
53 1810	SOCIAL SECURITY	711,428	917,018	909,178	57,640	966,818	57,640	966,818
53 1820	STATE RETIREMENT	746,038	1,042,422	987,213	0	987,213	0	987,213
53 1830	MEDICAL INSURANCE	1,038,754	1,588,122	1,571,923	0	1,571,923	0	1,571,923
53 1880	LAW OFFICERS' RETIREMENT	1,249	201,494	200,142	0	200,142	0	200,142
53 1930	MEDICAL FEES	6,820	28,144	27,678	0	27,678	0	27,678
53 1990	OTHER CONTRACTED SERVICE	11,296	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		12,783,793	16,348,584	16,641,464	323,670	16,965,134	323,670	16,965,134
53 2000	SUPPLIES AND MATERIALS	524,022	1,784,912	1,407,210	0	1,407,210	0	1,407,210
TOTAL SUPPLIES AND MATERIALS		524,022	1,784,912	1,407,210	0	1,407,210	0	1,407,210
53 3000	CURRENT OBLIGATIONS	4,267,471	1,270,349	1,933,622	0	1,933,622	0	1,933,622
53 3300	UTILITIES	31,107,656	33,469,330	33,469,330	4,881,301	38,350,631	5,807,860	39,277,190
TOTAL CURRENT OBLIGATIONS		35,375,127	34,739,679	35,402,952	4,881,301	40,284,253	5,807,860	41,210,812
53 4000	FIXED CHARGES	26,433	556,016	554,415	0	554,415	0	554,415
TOTAL FIXED CHARGES & EXPENSES		26,433	556,016	554,415	0	554,415	0	554,415
53 5000	CAPITAL OUTLAY	178,644	168,356	16,789	-77,067	-60,278	-112,067	-95,278
TOTAL CAPITAL OUTLAY		178,644	168,356	16,789	-77,067	-60,278	-112,067	-95,278
53 8313	RES BERRYHILL HALL	0	242,019	242,019	116,480	358,499	116,480	358,499
53 8314	RES GENOME SCIENCES	0	0	0	0	0	2,227,107	2,227,107
53 8318	RES PHYSICIANS OFFC BLDG	0	0	0	-154,753	-154,753	-154,753	-154,753
53 8319	RES BEARD HALL RENOVATE	0	0	0	-76,890	-76,890	-76,890	-76,890
53 8321	RES RESEARCH SOURCE FACI	0	-3	-3	3	0	3	0

Fund Detail

16021 Univ. of North Carolina at Chapel Hill - Health Affairs

0180 Physical Plant Operation

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 8322	RES ROSENAU HALL	0	285,496	285,496	53,236	338,732	53,236	338,732
53 8359	RES HEALTH AFF BOOKSTORE	0	0	0	98,496	98,496	97,080	97,080
53 8481	WORKER'S COMP 1ST QTR	3,474	5,000	5,000	0	5,000	0	5,000
53 8482	WORKER'S COMP 2ND QTR	1,948	4,000	4,000	0	4,000	0	4,000
53 8483	WORKER'S COMP 3RD QTR	4,403	4,000	4,000	0	4,000	0	4,000
53 8484	WORKERS' COMP 4TH QTR	2,366	4,000	4,000	0	4,000	0	4,000
TOTAL TRANSFERS, NON-OPERATING		12,191	544,512	544,512	36,572	581,084	2,262,263	2,806,775
TOTAL REQUIREMENTS		48,900,210	54,142,059	54,567,342	5,164,476	59,731,818	8,281,726	62,849,068
ESTIMATED RECEIPTS								
43 0320	MAINT REPAIR SERVICE	7,140	0	7,140	0	7,140	0	7,140
43 0730	RENT AND LEASE INCOME	1,200	1,200	1,200	0	1,200	0	1,200
43 0740	SURPLUS PROP SALE	0	9,000	500	-3,500	-3,000	-4,000	-3,500
TOTAL RECEIPTS		8,340	10,200	8,840	-3,500	5,340	-4,000	4,840
NET APPROPRIATION		48,891,870	54,131,859	54,558,502	5,167,976	59,726,478	8,285,726	62,844,228

Fund Detail

16021 Univ. of North Carolina at Chapel Hill - Health Affairs

0230 Student Financial Aid

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53	6570 TRAINEESHIPS	0	30,625	36,375	0	36,375	0	36,375
53	6590 EDUCATIONAL AWARDS	0	0	30,000	0	30,000	0	30,000
53	6593 SCHOLARSHIP NON-SERVICE	809	0	0	0	0	0	0

TOTAL GRANTS, STATE AID, SUBSIDY		809	30,625	66,375	0	66,375	0	66,375

TOTAL REQUIREMENTS		809	30,625	66,375	0	66,375	0	66,375

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

NET APPROPRIATION		809	30,625	66,375	0	66,375	0	66,375

Fund Detail

16021 Univ. of North Carolina at Chapel Hill - Health Affairs

0990 Multi-Activity

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								
43 0110	NET RESIDENT TUITION	0	0	-580,072	0	-580,072	0	-580,072
43 0111	RESIDENT TUITION	24,815,257	26,250,677	26,477,852	0	26,477,852	0	26,477,852
43 0112	RESIDENT STAFF TUI WAV	-211,558	-5,381	-5,381	0	-5,381	0	-5,381
43 0116	RES SPEC ACAD FEE	6,773	0	0	0	0	0	0
43 0121	NONRESIDENT TUITION	15,645,947	17,060,882	16,859,729	0	16,859,729	0	16,859,729
43 0122	NONRES SPEC TAL WAV	0	-14,450	-14,450	0	-14,450	0	-14,450
43 0123	NONRES GRAD ASST WAV	-3,445,979	-3,479,150	-3,479,150	0	-3,479,150	0	-3,479,150
43 0124	NONRES STAFF TUI WAV	-80,147	-3,500	-3,500	0	-3,500	0	-3,500
43 0126	NONRES SPEC ACAD FEE	566	0	0	0	0	0	0
43 0941	CHANGE IN RECEIVABLES	-35,637	0	0	0	0	0	0

TOTAL RECEIPTS		36,695,222	39,809,078	39,255,028	0	39,255,028	0	39,255,028

NET APPROPRIATION		-36,695,222	-39,809,078	-39,255,028	0	-39,255,028	0	-39,255,028

Summary by Purpose

16022 Univ. of North Carolina at Chapel Hill - Area Health Educ

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

	0180 Physical Plant Operation	0	0	0	239,316	239,316	245,632	245,632
	0191 OPERATIONS	36,061,532	38,800,213	38,689,953	0	38,689,953	0	38,689,953
	0192 RESIDENCY TRAINING	4,788,750	4,788,750	4,788,750	0	4,788,750	0	4,788,750
	0193 HEALTH SCIENCES SUPPORT	8,751,095	8,520,245	8,630,505	18,515	8,649,020	18,515	8,649,020
	0252 OTHER RESERVES	277,929	0	0	0	0	0	0

	TOTAL REQUIREMENTS	49,879,306	52,109,208	52,109,208	257,831	52,367,039	264,147	52,373,355

ESTIMATED RECEIPTS								

	0252 OTHER RESERVES	189,364	0	0	0	0	0	0

	TOTAL RECEIPTS	189,364	0	0	0	0	0	0

	NET APPROPRIATION	49,689,942	52,109,208	52,109,208	257,831	52,367,039	264,147	52,373,355

Summary by Account

16022 Univ. of North Carolina at Chapel Hill - Area Health Educ

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR WAGES	3,946,475	4,286,154	4,331,952	0	4,331,952	0	4,331,952
53 1210	SPA REGULAR SALARIES	2,110,337	2,027,457	2,146,672	0	2,146,672	0	2,146,672
53 1220	SPA OVERTIME PAYMENTS	351	4,729	1,729	0	1,729	0	1,729
53 1230	SPA PREMIUM PAYMENTS	858	953	953	0	953	0	953
53 1270	SPA LONGEVITY PAYMENTS	36,161	28,830	28,830	7,331	36,161	7,331	36,161
53 1410	NON-STUDENT REGULAR WAGE	80,078	8,317	8,317	0	8,317	0	8,317
53 1450	STUDENT REGULAR WAGE	493	3,089	3,089	0	3,089	0	3,089
53 1550	UNEMPLOYMENT COMPENSATIO	0	1,196	1,196	0	1,196	0	1,196
53 1560	WORKERS' COMPENSATION	7,725	6,600	6,600	10,623	17,223	10,623	17,223
53 1810	SOCIAL SECURITY	390,113	450,691	494,521	561	495,082	561	495,082
53 1820	STATE RETIREMENT	245,247	336,432	338,197	0	338,197	0	338,197
53 1830	MEDICAL INSURANCE	306,721	451,455	455,309	0	455,309	0	455,309
53 1870	TIAA OPTIONAL RETIREMENT	321,307	395,870	359,997	0	359,997	0	359,997
53 1920	CONSULTANT FEES	505	1,307	1,307	0	1,307	0	1,307
53 1930	MEDICAL FEES	318	0	0	0	0	0	0
53 1940	EMPLOYEE ON LOAN PAYMENT	161	0	0	0	0	0	0
53 1970	ACADEMIC INSTR/RES SERV	966	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	359,054	29,042	32,042	0	32,042	0	32,042
TOTAL PERSONAL SERVICES		7,806,870	8,032,122	8,210,711	18,515	8,229,226	18,515	8,229,226
53 2000	SUPPLIES AND MATERIALS	113,515	-55,942	-134,271	0	-134,271	0	-134,271
TOTAL SUPPLIES AND MATERIALS		113,515	-55,942	-134,271	0	-134,271	0	-134,271
53 3000	CURRENT OBLIGATIONS	700,664	525,599	535,599	0	535,599	0	535,599
53 3300	UTILITIES	24,867	0	0	0	0	0	0
TOTAL CURRENT OBLIGATIONS		725,531	525,599	535,599	0	535,599	0	535,599
53 4000	FIXED CHARGES & EXPENSES	51,058	7,110	7,110	0	7,110	0	7,110
TOTAL FIXED CHARGES & EXPENSES		51,058	7,110	7,110	0	7,110	0	7,110
53 5000	CAPITAL OUTLAY	10,211	1,336	1,336	0	1,336	0	1,336
53 5600	LIBRARY BOOKS & JOURNALS	14,100	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY		24,311	1,336	1,336	0	1,336	0	1,336

Summary by Account

16022 Univ. of North Carolina at Chapel Hill - Area Health Educ

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
53 6570	TRAINEESHIPS	29,650	8,620	8,620	0	8,620	0	8,620
53 6900	OTHER AIDS AND GRANTS	0	43,588,963	43,478,703	0	43,478,703	0	43,478,703
53 6941	GRANTS TO AHEC & TEA	36,061,532	0	0	0	0	0	0
53 6951	GRANTS AHEC RESIDENT	4,788,750	0	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY		40,879,932	43,597,583	43,487,323	0	43,487,323	0	43,487,323
53 8191	TFR APPR - BUD FLEX	277,929	0	0	0	0	0	0
53 8357	AIRPORT HANGER AT RDU	0	0	0	139,798	139,798	147,275	147,275
53 8359	RES HEALTH AFF BOOKSTORE	0	0	0	99,518	99,518	98,357	98,357
53 8481	WORKER'S COMP 1ST QTR	71	300	300	0	300	0	300
53 8482	WORKER'S COMP 2ND QTR	58	300	300	0	300	0	300
53 8483	WORKER'S COMP 3RD QTR	0	400	400	0	400	0	400
53 8484	WORKER'S COMP 4TH QTR	31	400	400	0	400	0	400
TOTAL TRANSFERS, NON-OPERATING		278,089	1,400	1,400	239,316	240,716	245,632	247,032
TOTAL REQUIREMENTS		49,879,306	52,109,208	52,109,208	257,831	52,367,039	264,147	52,373,355
ESTIMATED RECEIPTS								
43 0921	RETAIN APPR-BUD FLEX	189,364	0	0	0	0	0	0
TOTAL RECEIPTS		189,364	0	0	0	0	0	0
NET APPROPRIATION		49,689,942	52,109,208	52,109,208	257,831	52,367,039	264,147	52,373,355

**Position Counts
Summary by Purpose
16022 Univ. of North Carolina at Chapel Hill - Area Health Educ**

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
	0180 Physical Plant Operation	.00	.00	.00	2.70	2.70	2.70	2.70
	0193 HEALTH SCIENCES SUPPORT	80.31	93.02	91.90	.00	91.90	.00	91.90
TOTAL REQUIREMENTS		80.31	93.02	91.90	2.70	94.60	2.70	94.60

**Position Counts
Summary by Account
16022 Univ. of North Carolina at Chapel Hill - Area Health Educ**

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	1110 EPA REGULAR WAGES	34.15	47.26	46.50	.00	46.50	.00	46.50
53	1210 SPA REGULAR SALARIES	46.16	45.76	45.40	.00	45.40	.00	45.40
53	8357 AIRPORT HANGER AT RDU	.00	.00	.00	1.80	1.80	1.80	1.80
53	8359 RES HEALTH AFF BOOKSTORE	.00	.00	.00	.90	.90	.90	.90

TOTAL REQUIREMENTS		80.31	93.02	91.90	2.70	94.60	2.70	94.60

Fund Detail

16022 Univ. of North Carolina at Chapel Hill - Area Health Educ

0180 Physical Plant Operation

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53	8357 AIRPORT HANGER AT RDU	0	0	0	139,798	139,798	147,275	147,275
53	8359 RES HEALTH AFF BOOKSTORE	0	0	0	99,518	99,518	98,357	98,357

TOTAL TRANSFERS, NON-OPERATING		0	0	0	239,316	239,316	245,632	245,632

TOTAL REQUIREMENTS		0	0	0	239,316	239,316	245,632	245,632

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

NET APPROPRIATION		0	0	0	239,316	239,316	245,632	245,632

Fund Detail

16022 Univ. of North Carolina at Chapel Hill - Area Health Educ

0191 Operations

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 6900	OTHER AIDS AND GRANTS	0	38,800,213	38,689,953	0	38,689,953	0	38,689,953
53 6941	GRANTS TO AHEC & TEA	36,061,532	0	0	0	0	0	0

TOTAL GRANTS, STATE AID, SUBSIDY		36,061,532	38,800,213	38,689,953	0	38,689,953	0	38,689,953

TOTAL REQUIREMENTS		36,061,532	38,800,213	38,689,953	0	38,689,953	0	38,689,953

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

NET APPROPRIATION		36,061,532	38,800,213	38,689,953	0	38,689,953	0	38,689,953

Fund Detail

16022 Univ. of North Carolina at Chapel Hill - Area Health Educ

0192 Residency Training

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53	6900 OTHER AIDS AND GRANTS	0	4,788,750	4,788,750	0	4,788,750	0	4,788,750
53	6951 GRANTS AHEC RESIDENT	4,788,750	0	0	0	0	0	0

TOTAL GRANTS, STATE AID, SUBSIDY		4,788,750	4,788,750	4,788,750	0	4,788,750	0	4,788,750

TOTAL REQUIREMENTS		4,788,750	4,788,750	4,788,750	0	4,788,750	0	4,788,750

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

NET APPROPRIATION		4,788,750	4,788,750	4,788,750	0	4,788,750	0	4,788,750

Fund Detail

16022 Univ. of North Carolina at Chapel Hill - Area Health Educ

0193 Health Sciences Support

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR WAGES	3,946,475	4,286,154	4,331,952	0	4,331,952	0	4,331,952
53 1210	SPA REGULAR SALARIES	2,110,337	2,027,457	2,146,672	0	2,146,672	0	2,146,672
53 1220	SPA OVERTIME PAYMENTS	351	4,729	1,729	0	1,729	0	1,729
53 1230	SPA PREMIUM PAYMENTS	858	953	953	0	953	0	953
53 1270	SPA LONGEVITY PAYMENTS	36,161	28,830	28,830	7,331	36,161	7,331	36,161
53 1410	NON-STUDENT REGULAR WAGE	80,078	8,317	8,317	0	8,317	0	8,317
53 1450	STUDENT REGULAR WAGE	493	3,089	3,089	0	3,089	0	3,089
53 1550	UNEMPLOYMENT COMPENSATIO	0	1,196	1,196	0	1,196	0	1,196
53 1560	WORKERS' COMPENSATION	7,725	6,600	6,600	10,623	17,223	10,623	17,223
53 1810	SOCIAL SECURITY	390,113	450,691	494,521	561	495,082	561	495,082
53 1820	STATE RETIREMENT	245,247	336,432	338,197	0	338,197	0	338,197
53 1830	MEDICAL INSURANCE	306,721	451,455	455,309	0	455,309	0	455,309
53 1870	TIAA OPTIONAL RETIREMENT	321,307	395,870	359,997	0	359,997	0	359,997
53 1920	CONSULTANT FEES	505	1,307	1,307	0	1,307	0	1,307
53 1930	MEDICAL FEES	318	0	0	0	0	0	0
53 1940	EMPLOYEE ON LOAN PAYMENT	161	0	0	0	0	0	0
53 1970	ACADEMIC INSTR/RES SERV	966	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	359,054	29,042	32,042	0	32,042	0	32,042
TOTAL PERSONAL SERVICES		7,806,870	8,032,122	8,210,711	18,515	8,229,226	18,515	8,229,226
53 2000	SUPPLIES AND MATERIALS	113,515	-55,942	-134,271	0	-134,271	0	-134,271
TOTAL SUPPLIES AND MATERIALS		113,515	-55,942	-134,271	0	-134,271	0	-134,271
53 3000	CURRENT OBLIGATIONS	700,664	525,599	535,599	0	535,599	0	535,599
53 3300	UTILITIES	24,867	0	0	0	0	0	0
TOTAL CURRENT OBLIGATIONS		725,531	525,599	535,599	0	535,599	0	535,599
53 4000	FIXED CHARGES & EXPENSES	51,058	7,110	7,110	0	7,110	0	7,110
TOTAL FIXED CHARGES & EXPENSES		51,058	7,110	7,110	0	7,110	0	7,110
53 5000	CAPITAL OUTLAY	10,211	1,336	1,336	0	1,336	0	1,336
53 5600	LIBRARY BOOKS & JOURNALS	14,100	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY		24,311	1,336	1,336	0	1,336	0	1,336
53 6570	TRAINEESHIPS	29,650	8,620	8,620	0	8,620	0	8,620
TOTAL GRANTS, STATE AID, SUBSIDY		29,650	8,620	8,620	0	8,620	0	8,620

Fund Detail

16022 Univ. of North Carolina at Chapel Hill - Area Health Educ

0193 Health Sciences Support

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 8481	WORKER'S COMP 1ST QTR	71	300	300	0	300	0	300
53 8482	WORKER'S COMP 2ND QTR	58	300	300	0	300	0	300
53 8483	WORKER'S COMP 3RD QTR	0	400	400	0	400	0	400
53 8484	WORKER'S COMP 4TH QTR	31	400	400	0	400	0	400
TOTAL TRANSFERS, NON-OPERATING		160	1,400	1,400	0	1,400	0	1,400
TOTAL REQUIREMENTS		8,751,095	8,520,245	8,630,505	18,515	8,649,020	18,515	8,649,020
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		8,751,095	8,520,245	8,630,505	18,515	8,649,020	18,515	8,649,020

Summary by Purpose

16030 North Carolina State University - Academic Affairs

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
0101	INSTRUCTION	254,719,935	277,800,217	281,555,863	368,973	281,924,836	339,015	281,894,878
0102	SUMMER TERM INSTRUCTION	6,692,616	7,548,846	7,048,846	0	7,048,846	0	7,048,846
0103	EXTENSION INSTRUCTION	6,761,924	3,908,814	8,041,685	0	8,041,685	0	8,041,685
0106	NCSU VETERINARY MEDICINE	45,668,289	44,318,606	48,669,888	42,978	48,712,866	19,811	48,689,699
0110	ORGANIZED RESEARCH	23,668,513	29,532,312	27,995,591	26,722	28,022,313	32,272	28,027,863
0142	COMMUNITY SERVICES	8,060,628	9,199,151	9,051,963	73,621	9,125,584	76,789	9,128,752
0151	LIBRARIES	25,535,939	26,997,462	27,087,971	1,487,514	28,575,485	2,396,113	29,484,084
0152	GENERAL ACADEMIC SUPPORT	22,880,777	24,067,478	21,343,001	22,002	21,365,003	25,542	21,368,543
0160	STUDENT SERVICES	10,592,911	10,512,833	11,618,923	41,554	11,660,477	43,804	11,662,727
0170	INSTITUTIONAL SUPPORT	60,128,974	58,643,783	62,910,322	368,365	63,278,687	217,849	63,128,171
0180	PHYSICAL PLANT OPERATION	91,716,461	90,432,961	94,441,089	8,163,869	102,604,958	13,733,548	108,174,637
0230	STUDENT FINANCIAL AID	28,599,073	29,625,964	29,685,964	0	29,685,964	0	29,685,964
0252	OTHER RESERVES	8,721,277	0	0	11,960,596	11,960,596	11,960,596	11,960,596
0990	MULTI-ACTIVITY	-150,592	0	0	0	0	0	0
TOTAL REQUIREMENTS		593,596,725	612,588,427	629,451,106	22,556,194	652,007,300	28,845,339	658,296,445
ESTIMATED RECEIPTS								
0101	INSTRUCTION	11,685,728	11,765,846	12,066,381	-4,439	12,061,942	-6,485	12,059,896
0102	SUMMER TERM INSTRUCTION	6,692,615	7,548,846	7,048,846	0	7,048,846	0	7,048,846
0103	EXTENSION INSTRUCTION	6,774,117	3,908,814	8,041,685	0	8,041,685	0	8,041,685
0106	NCSU VETERINARY MEDICINE	15,697,641	12,426,508	16,777,790	0	16,777,790	0	16,777,790
0110	ORGANIZED RESEARCH	2,595,858	2,885,895	3,540,973	0	3,540,973	0	3,540,973
0142	COMMUNITY SERVICES	1,306,583	1,356,544	1,396,824	0	1,396,824	0	1,396,824
0151	LIBRARIES	34,915	194,347	194,347	0	194,347	0	194,347
0152	GENERAL ACADEMIC SUPPORT	1,220,588	1,086,957	1,330,751	0	1,330,751	0	1,330,751
0160	STUDENT SERVICES	2,766,475	2,252,238	3,070,282	0	3,070,282	0	3,070,282
0170	INSTITUTIONAL SUPPORT	4,682,114	4,373,461	5,067,884	16,181	5,084,065	-7,345	5,060,539
0180	PHYSICAL PLANT OPERATION	16,895,860	14,982,501	18,608,873	-900	18,607,973	1,328	18,610,201
0252	OTHER RESERVES	8,190,118	0	0	6,047,823	6,047,823	6,047,823	6,047,823
0990	MULTI-ACTIVITY	137,572,377	141,065,188	143,565,188	0	143,565,188	0	143,565,188
TOTAL RECEIPTS		216,114,989	203,847,145	220,709,824	6,058,665	226,768,489	6,035,321	226,745,145

Summary by Purpose

16030 North Carolina State University - Academic Affairs

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

	NET APPROPRIATION	377,481,736	408,741,282	408,741,282	16,497,529	425,238,811	22,810,018	431,551,300

Summary by Account

16030 North Carolina State University - Academic Affairs

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	67,185,429	68,225,985	72,890,033	0	72,890,033	0	72,890,033
53 1130	EPA PREMIUM PAYMENTS	1,363	0	0	0	0	0	0
53 1140	EPA EMPLOYEES ON LOAN	162,037	0	0	0	0	0	0
53 1150	EPA SEVERANCE WAGES	32,605	0	0	0	0	0	0
53 1209	LEORS SALARY	1,831,922	2,521,879	1,753,906	0	1,753,906	0	1,753,906
53 1210	SPA REGULAR SALARIES	95,717,898	106,127,525	110,407,291	0	110,407,291	0	110,407,291
53 1220	SPA OVERTIME PAYMENTS	719,280	410,843	621,483	230,561	852,044	230,561	852,044
53 1230	SPA PREMIUM PAYMENTS	801,053	657,747	693,447	111,968	805,415	111,968	805,415
53 1240	SPA EMPLOYEES ON LOAN	18,062	0	0	0	0	0	0
53 1250	SPA SEVERANCE WAGES	21,583	0	0	0	0	0	0
53 1270	SPA LONGEVITY PAYMENTS	1,050,639	611,644	835,147	104,076	939,223	205,830	1,040,977
53 1310	EPA ACADEMIC SALARIES	154,370,697	194,701,175	195,825,650	0	195,825,650	0	195,825,650
53 1340	EPA TEACHERS ON LOAN	136,494	0	0	0	0	0	0
53 1410	NON-STUDENT REGULAR WAGE	5,907,822	3,117,855	3,459,910	0	3,459,910	0	3,459,910
53 1420	NON-STUDENT OVERTIME PAY	55,096	4,718	4,718	0	4,718	0	4,718
53 1430	NON-STUDENT PREMIUM PAY	8,230	709	709	0	709	0	709
53 1450	STUDENT REGULAR WAGE	3,218,899	1,469,402	1,653,695	0	1,653,695	0	1,653,695
53 1460	STUDENT OVERTIME PAY	13,443	746	746	0	746	0	746
53 1470	STUDENT PREMIUM PAY	6,297	406	406	0	406	0	406
53 1530	EMPLOYEE MOVING EXPENSE	17,279	0	0	0	0	0	0
53 1540	TORT CLAIMS	302,142	3,700	3,600	0	3,600	0	3,600
53 1550	UNEMPLOYMENT COMPENSATN	144,812	54,941	227,941	97,079	325,020	97,079	325,020
53 1560	WORKERS COMP BENEFITS	913,368	287,602	661,602	500,521	1,162,123	500,521	1,162,123
53 1570	RETIREMENT SUPPLEMENTS	5,531	0	0	0	0	0	0
53 1580	DISABILITY BENEFITS	128,708	51,100	49,247	84,805	134,052	84,805	134,052
53 1590	OTHER PERSONNEL PAYMENTS	37,552	0	4,250	0	4,250	0	4,250
53 1810	SOCIAL SECURITY	21,737,411	26,090,011	25,586,570	7,964	25,594,534	15,747	25,602,317
53 1820	STATE RETIREMENT	11,903,636	15,190,679	15,279,662	58,482	15,338,144	65,899	15,345,561
53 1830	MEDICAL INSURANCE	19,669,640	23,267,897	22,986,677	0	22,986,677	0	22,986,677
53 1870	TIAA OPTIONAL RETIREMENT	15,809,523	17,671,160	16,632,632	6,015	16,638,647	6,881	16,639,513
53 1880	LAW OFFICERS' RETIREMENT	292,122	281,533	266,954	6,949	273,903	6,949	273,903
53 1910	LEGAL & ACCOUNTING FEES	120,602	20,169	18,620	0	18,620	0	18,620
53 1920	CONSULTANT FEES	2,362,696	2,535	227,124	0	227,124	0	227,124
53 1930	MEDICAL	256,603	4,000	4,000	0	4,000	0	4,000
53 1940	EMPLOYEE ON LOAN PAYMENT	221,173	0	0	0	0	0	0
53 1950	HONORARIUMS	326,850	7,067	6,267	0	6,267	0	6,267
53 1960	EXPERT WITNESS FEES	1,000	0	0	0	0	0	0

Summary by Account

16030 North Carolina State University - Academic Affairs

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
53 1970	ACADEMIC SERVICES	1,301,020	0	76,939	0	76,939	0	76,939
53 1990	OTHER CONTRACTED SERVICE	476,759	1,153,697	1,411,123	0	1,411,123	0	1,411,123
TOTAL PERSONAL SERVICES		407,287,276	461,936,725	471,590,349	1,208,420	472,798,769	1,326,240	472,916,589
53 2000	SUPPLIES AND MATERIALS	32,110,496	23,244,291	25,508,014	11,714	25,519,728	69,771	25,577,785
TOTAL SUPPLIES AND MATERIALS		32,110,496	23,244,291	25,508,014	11,714	25,519,728	69,771	25,577,785
53 3000	CURRENT OBLIGATIONS	37,705,500	26,939,380	29,899,578	0	29,899,578	0	29,899,578
53 3300	UTILITIES	33,952,679	34,589,615	35,412,689	3,698,799	39,111,488	3,842,804	39,255,493
TOTAL CURRENT OBLIGATIONS		71,658,179	61,528,995	65,312,267	3,698,799	69,011,066	3,842,804	69,155,071
53 4000	FIXED CHARGES & EXPENSES	10,925,345	8,293,151	8,817,201	0	8,817,201	0	8,817,201
TOTAL FIXED CHARGES & EXPENSES		10,925,345	8,293,151	8,817,201	0	8,817,201	0	8,817,201
53 5000	CAPITAL OUTLAY	18,496,728	11,009,656	12,779,468	96,795	12,876,263	-186,438	12,593,030
53 5600	LIBRARY BOOKS & JOURNALS	9,309,353	9,985,499	10,060,499	1,319,662	11,380,161	2,222,670	12,283,169
TOTAL CAPITAL OUTLAY		27,806,081	20,995,155	22,839,967	1,416,457	24,256,424	2,036,232	24,876,199
53 6510	APPROPRIATED GRANTS	0	1,068,082	0	0	0	0	0
53 6515	NEED-BASED STUDENT AID	900,676	0	900,676	0	900,676	0	900,676
53 6518	DISTANCE ED GRANT FUNDS	155,000	119,207	183,035	0	183,035	0	183,035
53 6519	OTHER NON-SERV SCHSHIPS	257,860	1,432	165,010	0	165,010	0	165,010
53 6540	ACAD ENHANCE SCHOLARSHIP	4,200,000	6,414,000	4,200,000	0	4,200,000	0	4,200,000
53 6545	NC STATE TUIT GRANT	17,293,817	16,436,817	18,650,817	0	18,650,817	0	18,650,817
53 6570	TRAINEESHIPS	207,945	108,000	108,000	0	108,000	0	108,000
53 6575	GRAD ASST AWARDS	5,121,805	5,336,426	5,336,426	0	5,336,426	0	5,336,426
53 6581	UNC CAMPUS SCHOLARSHIPS	399,200	0	0	0	0	0	0
53 6590	OTHER EDUCATIONAL GRANTS	859,457	699,154	699,154	0	699,154	0	699,154
53 6591	OTHER EDUCATIONAL GRANTS	2,263	0	0	0	0	0	0
53 6900	OTHER AIDS AND GRANTS	54,050	274,175	274,175	0	274,175	0	274,175
53 6905	NON-EMPLOYEE AWARDS	150	0	0	0	0	0	0
53 6962	OTHER AIDS AND GRANTS	20,779	0	0	0	0	0	0

Summary by Account

16030 North Carolina State University - Academic Affairs

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL	GRANTS, STATE AID, SUBSIDY	29,473,002	30,457,293	30,517,293	0	30,517,293	0	30,517,293

53 8150	WORK-STUDY TRANSFERS	127,000	0	0	0	0	0	0
53 8191	TFR APPR-BUD FLEXIBILITY	8,721,277	0	0	0	0	0	0
53 8220	NON-RECURRING TRANSFERS	20,000	0	0	0	0	0	0
53 8290	OTHER INTER-TRANSFERS	0	2,747,221	1,480,419	0	1,480,419	0	1,480,419
53 8297	TRANSFER TO OSC-DCAP	333,824	0	0	0	0	0	0
53 8310	MATH-STATISTICS BLDG	0	804,416	804,416	556,120	1,360,536	556,120	1,360,536
53 8311	COUNCIL BUILDING	0	0	0	758,988	758,988	636,014	636,014
53 8312	ENGINEERING COMPLEX III	0	0	0	0	0	3,786,876	3,786,876
53 8315	TERRY COMP ANIMAL MD CTR	0	0	0	920,886	920,886	2,246,932	2,246,932
53 8317	FACILITY SUPT SPACES-NEW	0	0	0	0	0	156,540	156,540
53 8320	AVENT FERRY ADM CTR-REN	0	0	0	386,142	386,142	386,672	386,672
53 8321	FACILITY SUPT SPACES-REN	0	0	0	0	0	15,705	15,705
53 8322	CAMP-WIDE CTL UPG, SCADA	0	0	0	89,880	89,880	89,880	89,880
53 8323	CBC SUBSTATION 230 KV	0	0	0	110,266	110,266	110,266	110,266
53 8331	CVM FINGER BARN RENOV	0	0	0	80,632	80,632	80,632	80,632
53 8332	PARK SHOPS RENOVATION	0	0	0	437,989	437,989	379,175	379,175
53 8333	HUNT LIBRARY INFRASTRUCT	0	0	0	0	0	258,846	258,846
53 8334	CENT BIOMED CAMP INFRAS	0	0	0	176,204	176,204	176,204	176,204
53 8335	THE POINT-CHANCELLOR RES	0	27,390	27,390	77,762	105,152	112,813	140,203
53 8336	YARBROUGH STM PLT CAPACI	0	0	0	105,811	105,811	105,811	105,811
53 8338	ENGR BLDG III INFRASTRU	0	0	0	246,100	246,100	246,100	246,100
53 8340	EASTERN 4H CTR-CONF CTR	0	0	0	258,963	258,963	222,215	222,215
53 8349	WINSLOW HALL RENOVATION	0	0	0	54,465	54,465	42,895	42,895
53 8382	RES - ENROLLMENT GROWTH	0	0	0	11,960,596	11,960,596	11,960,596	11,960,596
53 8401	TFR WRRRI MATCHING	221,292	206,175	206,175	0	206,175	0	206,175
53 8402	TFR SEA GRANT MATCHING	2,008,907	2,062,615	2,062,615	0	2,062,615	0	2,062,615
53 8408	TFR TO CAP IMP	732,000	0	0	0	0	0	0
53 8426	TRANSFER - RIVERNET PROJ	285,000	285,000	285,000	0	285,000	0	285,000
53 8427	TFR-NC LIVE	1,444,399	0	0	0	0	0	0
53 8457	TFR TO UNEXPENDED PLT FU	575,000	0	0	0	0	0	0
53 8481	WORK COMP OP TRF 1ST QR	12,682	0	0	0	0	0	0
53 8482	WORK COMP OP TRF 2ND QR	38,751	0	0	0	0	0	0
53 8484	WORK COMP OP TRF 4TH QR	5,273	0	0	0	0	0	0
53 8700	RECEIVABLES WRITTEN OFF	-189,059	0	0	0	0	0	0

Summary by Account

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CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL	

TOTAL	TRANSFERS, NON-OPERATING	14,336,346	6,132,817	4,866,015	16,220,804	21,086,819	21,570,292	26,436,307	

TOTAL	REQUIREMENTS	593,596,725	612,588,427	629,451,106	22,556,194	652,007,300	28,845,339	658,296,445	

ESTIMATED RECEIPTS									

43	0111	RESIDENT TUITION	97,638,701	106,575,128	106,575,128	0	106,575,128	0	106,575,128
43	0113	RES >65 CIT TUI WAV	-68,393	0	0	0	0	0	0
43	0114	RES CHLD DEC LAW/FIRE TW	-6,171	0	0	0	0	0	0
43	0116	RES SPEC ACAD FEE	200,851	185,354	185,354	0	185,354	0	185,354
43	0119	RES - ENROLLMENT GRO REC	0	0	0	6,047,823	6,047,823	6,047,823	6,047,823
43	0121	NONRESIDENT TUITION	59,949,330	56,047,111	58,047,111	0	58,047,111	0	58,047,111
43	0122	NONRES SPEC TAL WAV	-8,550	-37,050	-37,050	0	-37,050	0	-37,050
43	0123	NON-RES GRAD ASST WAV	-13,586,372	-14,209,946	-14,209,946	0	-14,209,946	0	-14,209,946
43	0126	NONRES SPEC ACAD FEE	36,149	53,437	53,437	0	53,437	0	53,437
43	0130	EXTENSION INSTR FEES	6,370,354	3,903,393	7,545,983	0	7,545,983	0	7,545,983
43	0139	OTHR EXT FEES & CHGS	5,197	0	0	0	0	0	0
43	0140	APPLICATION FEES	2,088,067	1,661,657	2,179,701	0	2,179,701	0	2,179,701
43	0185	EDUCATION & TECHNOLOGY F	10,037,271	10,345,841	10,622,831	0	10,622,831	0	10,622,831
43	0190	SPECIAL FEES	1,937,167	1,904,387	2,238,867	0	2,238,867	0	2,238,867
43	0243	FED C&G ADM COST ALLOW	232,319	200,000	200,000	0	200,000	0	200,000
43	0310	EDP SERVICE REVENUE	2,233,560	1,657,784	1,612,168	0	1,612,168	0	1,612,168
43	0320	PHYSICAL PLANT REVENUES	11,088,202	9,119,048	11,922,346	0	11,922,346	0	11,922,346
43	0340	TELEPHONE SERV REVENUE	81,910	0	0	0	0	0	0
43	0350	UTILITY SERV REVENUE	3,782,390	3,416,915	4,239,989	0	4,239,989	0	4,239,989
43	0390	OTHER SUPPORTING REVENUE	7,541,167	8,057,973	9,696,645	0	9,696,645	0	9,696,645
43	0399	OTHER SUPPORTING REVENUE	0	5,306	5,306	0	5,306	0	5,306
43	0440	SALES & SERV FEES RECLAS	256,691	66,422	290,037	0	290,037	0	290,037
43	0510	CONF/EVENT TICKET	535,770	31,708	713,993	0	713,993	0	713,993
43	0620	VET HOSPITAL SER FEE	13,648,267	10,637,668	14,300,668	0	14,300,668	0	14,300,668
43	0690	OTHER VET SERVICES	1,288,121	933,531	1,228,781	0	1,228,781	0	1,228,781
43	0710	BAD REC COLLECTED	109,447	10,000	10,000	0	10,000	0	10,000
43	0730	RENTAL & LEASE INCOME	55,424	63,704	64,704	0	64,704	0	64,704
43	0740	SURPLUS PROPERTY SALES	188,116	222,936	222,936	10,842	233,778	-12,502	210,434

Summary by Account
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CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
43 0790	MISCELLANEOUS INCOME	-2,881	299,824	305,821	0	305,821	0	305,821
43 0840	OTHER INTRATRANSFERS	0	170,014	170,014	0	170,014	0	170,014
43 0890	OTHER INTERTRANSFERS	1,957,500	2,525,000	2,525,000	0	2,525,000	0	2,525,000
43 0910	SAL REIMB-DUAL EMPLOYMT	335,267	0	0	0	0	0	0
43 0921	RET APPR-BUD FLEXIBILITY	8,190,118	0	0	0	0	0	0

TOTAL RECEIPTS		216,114,989	203,847,145	220,709,824	6,058,665	226,768,489	6,035,321	226,745,145

NET APPROPRIATION		377,481,736	408,741,282	408,741,282	16,497,529	425,238,811	22,810,018	431,551,300

**Position Counts
Summary by Purpose
16030 North Carolina State University - Academic Affairs**

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
0101	INSTRUCTION	2,539.45	2,605.24	2,695.01	.00	2,695.01	.00	2,695.01
0102	SUMMER TERM INSTRUCTION	67.58	67.83	67.58	.00	67.58	.00	67.58
0103	EXTENSION INSTRUCTION	33.65	26.50	33.65	.00	33.65	.00	33.65
0106	NCSU VETERINARY MEDICINE	553.55	502.17	557.30	.00	557.30	.00	557.30
0110	ORGANIZED RESEARCH	286.70	291.67	287.85	.00	287.85	.00	287.85
0142	COMMUNITY SERVICES	93.66	90.59	89.96	.00	89.96	.00	89.96
0151	LIBRARIES	226.53	231.78	236.53	.00	236.53	.00	236.53
0152	GENERAL ACADEMIC SUPPORT	188.62	242.00	207.59	.00	207.59	.00	207.59
0160	STUDENT SERVICES	155.82	152.68	161.87	.00	161.87	.00	161.87
0170	INSTITUTIONAL SUPPORT	647.69	614.37	669.09	.00	669.09	.00	669.09
0180	PHYSICAL PLANT OPERATION	997.45	1,056.68	1,022.95	42.30	1,065.25	86.30	1,109.25
0252	OTHER RESERVES	.00	79.30	79.30	.00	79.30	.00	79.30

TOTAL REQUIREMENTS		5,790.70	5,960.81	6,108.68	42.30	6,150.98	86.30	6,194.98

**Position Counts
Summary by Account
16030 North Carolina State University - Academic Affairs**

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	945.83	901.30	1,014.62	.00	1,014.62	.00	1,014.62
53 1209	LEORS SALARY	37.20	52.80	37.20	.00	37.20	.00	37.20
53 1210	SPA REGULAR SALARIES	2,825.68	2,814.48	2,856.21	.00	2,856.21	.00	2,856.21
53 1310	EPA ACADEMIC SALARIES	1,981.99	2,096.53	2,104.65	.00	2,104.65	.00	2,104.65
53 8310	MATH-STATISTICS BLDG	.00	16.30	16.30	.40	16.70	.40	16.70
53 8311	COUNCIL BUILDING	.00	.00	.00	7.80	7.80	7.80	7.80
53 8312	ENGINEERING COMPLEX III	.00	.00	.00	.00	.00	41.90	41.90
53 8315	TERRY COMP ANIMAL MD CTR	.00	.00	.00	23.40	23.40	23.40	23.40
53 8316	PROPERTY ACQUISITIONS	.00	-.30	.00	.00	.00	.00	.00
53 8317	FACILITY SUPT SPACES-NEW	.00	.00	.00	.00	.00	1.90	1.90
53 8320	AVENT FERRY ADM CTR-REN	.00	.00	.00	4.30	4.30	4.30	4.30
53 8321	FACILITY SUPT SPACES-REN	.00	.00	.00	.00	.00	.20	.20
53 8331	CVM FINGER BARNS RENOV	.00	.00	.00	-.30	-.30	-.30	-.30
53 8332	PARK SHOPS RENOVATION	.00	.00	.00	2.60	2.60	2.60	2.60
53 8335	THE POINT-CHANCELLOR RES	.00	.40	.40	1.30	1.70	1.30	1.70
53 8340	EASTERN 4H CTR-CONF CTR	.00	.00	.00	2.30	2.30	2.30	2.30
53 8349	WINSLOW HALL RENOVATION	.00	.00	.00	.50	.50	.50	.50
53 8399	MGT FLEX NEGATIVE RES	.00	79.30	79.30	.00	79.30	.00	79.30

TOTAL REQUIREMENTS		5,790.70	5,960.81	6,108.68	42.30	6,150.98	86.30	6,194.98

Fund Detail

16030 North Carolina State University - Academic Affairs

0101 Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	19,296,064	14,256,935	16,506,936	0	16,506,936	0	16,506,936
53 1140	EPA EMPLOYEES ON LOAN	162,037	0	0	0	0	0	0
53 1150	EPA SEVERANCE WAGES	2,224	0	0	0	0	0	0
53 1210	SPA REGULAR SALARIES	18,602,865	18,269,137	19,784,788	0	19,784,788	0	19,784,788
53 1220	SPA OVERTIME PAYMENTS	18,988	1,591	1,591	76,651	78,242	76,651	78,242
53 1230	SPA PREMIUM PAYMENTS	9,378	3,009	3,009	30,256	33,265	30,256	33,265
53 1240	SPA EMPLOYEES ON LOAN	18,062	0	0	0	0	0	0
53 1250	SPA SEVERANCE WAGES	17,503	0	0	0	0	0	0
53 1270	SPA LONGEVITY PAYMENTS	231,421	144,993	147,113	132,317	279,430	153,140	300,253
53 1310	EPA ACADEMIC SALARIES	139,871,378	177,302,019	177,931,342	0	177,931,342	0	177,931,342
53 1340	EPA TEACHERS ON LOAN	136,494	0	0	0	0	0	0
53 1410	NON-STUDENT REGULAR WAGE	2,271,893	749,881	731,541	0	731,541	0	731,541
53 1420	NON-STUDENT OVERTIME PAY	13,037	2,600	2,600	0	2,600	0	2,600
53 1430	NON-STUDENT PREMIUM PAY	1,301	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	2,092,355	356,263	329,253	0	329,253	0	329,253
53 1460	STUDENT OVERTIME PAY	2,865	0	0	0	0	0	0
53 1470	STUDENT PREMIUM PAY	798	0	0	0	0	0	0
53 1530	EMPLOYEE MOVING EXPENSE	1,065	0	0	0	0	0	0
53 1540	TORT CLAIMS	301,150	0	0	0	0	0	0
53 1550	UNEMPLOYMENT COMPENSATN	87,772	53,768	226,768	0	226,768	0	226,768
53 1560	WORKERS COMP BENEFITS	553,524	277,386	651,386	0	651,386	0	651,386
53 1580	DISABILITY BENEFITS	78,012	42,689	42,689	44,328	87,017	44,328	87,017
53 1590	OTHER PERSONNEL PAYMENTS	24,230	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	11,335,597	13,784,392	12,995,146	10,123	13,005,269	11,716	13,006,862
53 1820	STATE RETIREMENT	4,017,788	5,889,691	5,779,954	35,569	5,815,523	37,264	5,817,218
53 1830	MEDICAL INSURANCE	9,612,890	11,403,676	10,877,510	0	10,877,510	0	10,877,510
53 1870	TIAA OPTIONAL RETIREMENT	11,800,343	13,133,322	12,134,997	71,249	12,206,246	72,115	12,207,112
53 1910	LEGAL & ACCOUNTING FEES	37,355	0	0	0	0	0	0
53 1920	CONSULTANT FEES	119,196	0	0	0	0	0	0
53 1930	MEDICAL	14	0	0	0	0	0	0
53 1940	EMPLOYEE ON LOAN PAYMENT	213,269	0	0	0	0	0	0
53 1950	HONORARIUMS	181,237	5,800	5,800	0	5,800	0	5,800
53 1960	EXPERT WITNESS FEES	1,000	0	0	0	0	0	0
53 1970	ACADEMIC SERVICES	428,876	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	80,175	199,237	207,887	0	207,887	0	207,887
TOTAL PERSONAL SERVICES		221,622,156	255,876,389	258,360,310	400,493	258,760,803	425,470	258,785,780
53 2000	SUPPLIES AND MATERIALS	10,666,867	8,126,715	8,544,823	0	8,544,823	0	8,544,823
TOTAL SUPPLIES AND MATERIALS		10,666,867	8,126,715	8,544,823	0	8,544,823	0	8,544,823

Fund Detail

16030 North Carolina State University - Academic Affairs

0101 Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 3000	CURRENT OBLIGATIONS	12,673,226	7,401,056	7,730,881	0	7,730,881	0	7,730,881
TOTAL CURRENT OBLIGATIONS		12,673,226	7,401,056	7,730,881	0	7,730,881	0	7,730,881
53 4000	FIXED CHARGES & EXPENSES	1,956,725	855,961	859,382	0	859,382	0	859,382
TOTAL FIXED CHARGES & EXPENSES		1,956,725	855,961	859,382	0	859,382	0	859,382
53 5000	CAPITAL OUTLAY	7,215,269	5,207,735	5,728,106	-31,520	5,696,586	-86,455	5,641,651
TOTAL CAPITAL OUTLAY		7,215,269	5,207,735	5,728,106	-31,520	5,696,586	-86,455	5,641,651
53 6519	OTHER NON-SERV SCHSHIPS	24,732	0	0	0	0	0	0
53 6570	TRAINEESHIPS	85,027	0	0	0	0	0	0
53 6575	GRAD ASST AWARDS	49	0	0	0	0	0	0
53 6590	OTHER EDUCATIONAL GRANTS	412,604	168,046	168,046	0	168,046	0	168,046
53 6591	OTHER EDUCATIONAL GRANTS	2,263	0	0	0	0	0	0
53 6900	OTHER AIDS AND GRANTS	54,050	164,315	164,315	0	164,315	0	164,315
TOTAL GRANTS, STATE AID, SUBSIDY		578,725	332,361	332,361	0	332,361	0	332,361
53 8220	NON-RECURRING TRANSFERS	20,000	0	0	0	0	0	0
53 8700	RECEIVABLES WRITTEN OFF	-13,033	0	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING		6,967	0	0	0	0	0	0
TOTAL REQUIREMENTS		254,719,935	277,800,217	281,555,863	368,973	281,924,836	339,015	281,894,878
ESTIMATED RECEIPTS								
43 0140	APPLICATION FEES	900	0	0	0	0	0	0
43 0185	EDUCATION & TECHNOLOGY F	10,037,271	10,345,841	10,622,831	0	10,622,831	0	10,622,831
43 0190	SPECIAL FEES	1,073,728	1,138,620	1,138,665	0	1,138,665	0	1,138,665
43 0390	OTHER SUPPORTING REVENUE	238,562	271,228	271,728	0	271,728	0	271,728
43 0620	VET HOSPITAL SER FEE	0	0	23,000	0	23,000	0	23,000
43 0740	SURPLUS PROPERTY SALES	0	10,157	10,157	-4,439	5,718	-6,485	3,672
43 0910	SAL REIMB-DUAL EMPLOYMT	335,267	0	0	0	0	0	0

Fund Detail

16030 North Carolina State University - Academic Affairs

0101 Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL RECEIPTS		11,685,728	11,765,846	12,066,381	-4,439	12,061,942	-6,485	12,059,896

NET APPROPRIATION		243,034,207	266,034,371	269,489,482	373,412	269,862,894	345,500	269,834,982

Fund Detail

16030 North Carolina State University - Academic Affairs

0102 Summer Term Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	3,736	164,426	124,382	0	124,382	0	124,382
53 1210	SPA REGULAR SALARIES	48,574	206,942	155,537	0	155,537	0	155,537
53 1220	SPA OVERTIME PAYMENTS	787	455	455	0	455	0	455
53 1270	SPA LONGEVITY PAYMENTS	10	3,199	2,341	0	2,341	0	2,341
53 1310	EPA ACADEMIC SALARIES	4,249,607	4,862,062	4,463,390	0	4,463,390	0	4,463,390
53 1410	NON-STUDENT REGULAR WAGE	355,018	157,426	157,426	0	157,426	0	157,426
53 1420	NON-STUDENT OVERTIME PAY	315	0	0	0	0	0	0
53 1430	NON-STUDENT PREMIUM PAY	21	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	53,752	340,644	340,644	0	340,644	0	340,644
53 1460	STUDENT OVERTIME PAY	157	0	0	0	0	0	0
53 1470	STUDENT PREMIUM PAY	8	0	0	0	0	0	0
53 1550	UNEMPLOYMENT COMPENSATN	2,267	106	106	0	106	0	106
53 1560	WORKERS COMP BENEFITS	14,301	4,540	4,540	0	4,540	0	4,540
53 1580	DISABILITY BENEFITS	2,015	1,355	1,355	0	1,355	0	1,355
53 1590	OTHER PERSONNEL PAYMENTS	458	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	335,726	357,908	262,350	0	262,350	0	262,350
53 1820	STATE RETIREMENT	68,413	243,190	242,649	0	242,649	0	242,649
53 1830	MEDICAL INSURANCE	17,512	90,264	90,264	0	90,264	0	90,264
53 1870	TIAA OPTIONAL RETIREMENT	262,472	159,900	63,796	0	63,796	0	63,796
53 1910	LEGAL & ACCOUNTING FEES	95	0	0	0	0	0	0
53 1920	CONSULTANT FEES	315,158	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	17	3,634	3,634	0	3,634	0	3,634
TOTAL PERSONAL SERVICES		5,730,419	6,596,051	5,912,869	0	5,912,869	0	5,912,869
53 2000	SUPPLIES AND MATERIALS	183,370	452,864	470,906	0	470,906	0	470,906
TOTAL SUPPLIES AND MATERIALS		183,370	452,864	470,906	0	470,906	0	470,906
53 3000	CURRENT OBLIGATIONS	118,062	440,207	477,119	0	477,119	0	477,119
TOTAL CURRENT OBLIGATIONS		118,062	440,207	477,119	0	477,119	0	477,119
53 4000	FIXED CHARGES & EXPENSES	665,121	0	0	0	0	0	0
TOTAL FIXED CHARGES & EXPENSES		665,121	0	0	0	0	0	0
53 5000	CAPITAL OUTLAY	13,188	59,724	187,952	0	187,952	0	187,952
TOTAL CAPITAL OUTLAY		13,188	59,724	187,952	0	187,952	0	187,952

Fund Detail

16030 North Carolina State University - Academic Affairs

0102 Summer Term Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 8700	RECEIVABLES WRITTEN OFF	-17,544	0	0	0	0	0	0

TOTAL TRANSFERS, NON-OPERATING		-17,544	0	0	0	0	0	0

TOTAL REQUIREMENTS		6,692,616	7,548,846	7,048,846	0	7,048,846	0	7,048,846

ESTIMATED RECEIPTS								

43 0111	RESIDENT TUITION	5,128,909	5,357,521	5,357,521	0	5,357,521	0	5,357,521
43 0113	RES >65 CIT TUI WAV	-4,099	0	0	0	0	0	0
43 0121	NONRESIDENT TUITION	1,567,805	2,191,325	1,691,325	0	1,691,325	0	1,691,325

TOTAL RECEIPTS		6,692,615	7,548,846	7,048,846	0	7,048,846	0	7,048,846

NET APPROPRIATION		1	0	0	0	0	0	0

Fund Detail

16030 North Carolina State University - Academic Affairs

0103 NonCredit and Receipts Supported Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	686,585	456,302	890,894	0	890,894	0	890,894
53 1210	SPA REGULAR SALARIES	597,182	608,787	667,896	0	667,896	0	667,896
53 1220	SPA OVERTIME PAYMENTS	29,400	19,093	22,777	0	22,777	0	22,777
53 1230	SPA PREMIUM PAYMENTS	104	1,498	1,498	0	1,498	0	1,498
53 1270	SPA LONGEVITY PAYMENTS	6,435	6,807	6,807	0	6,807	0	6,807
53 1310	EPA ACADEMIC SALARIES	874,111	276,000	1,094,824	0	1,094,824	0	1,094,824
53 1410	NON-STUDENT REGULAR WAGE	147,309	106,285	136,903	0	136,903	0	136,903
53 1420	NON-STUDENT OVERTIME PAY	3,136	0	0	0	0	0	0
53 1430	NON-STUDENT PREMIUM PAY	275	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	21,940	18,928	48,234	0	48,234	0	48,234
53 1460	STUDENT OVERTIME PAY	810	0	0	0	0	0	0
53 1470	STUDENT PREMIUM PAY	61	0	0	0	0	0	0
53 1550	UNEMPLOYMENT COMPENSATN	1,138	0	0	0	0	0	0
53 1560	WORKERS COMP BENEFITS	7,179	0	0	0	0	0	0
53 1580	DISABILITY BENEFITS	1,011	0	0	0	0	0	0
53 1590	OTHER PERSONNEL PAYMENTS	230	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	190,671	9,978	80,505	0	80,505	0	80,505
53 1820	STATE RETIREMENT	75,764	44,570	97,667	0	97,667	0	97,667
53 1830	MEDICAL INSURANCE	98,603	166,373	201,231	0	201,231	0	201,231
53 1870	TIAA OPTIONAL RETIREMENT	119,630	42,504	94,792	0	94,792	0	94,792
53 1910	LEGAL & ACCOUNTING FEES	2,556	0	0	0	0	0	0
53 1920	CONSULTANT FEES	114,770	0	27,893	0	27,893	0	27,893
53 1950	HONORARIUMS	12,610	467	467	0	467	0	467
53 1970	ACADEMIC SERVICES	607,111	0	76,939	0	76,939	0	76,939
53 1990	OTHER CONTRACTED SERVICE	49,230	387,098	589,974	0	589,974	0	589,974
TOTAL PERSONAL SERVICES		3,647,851	2,144,690	4,039,301	0	4,039,301	0	4,039,301
53 2000	SUPPLIES AND MATERIALS	605,723	324,604	634,605	0	634,605	0	634,605
TOTAL SUPPLIES AND MATERIALS		605,723	324,604	634,605	0	634,605	0	634,605
53 3000	CURRENT OBLIGATIONS	1,950,418	1,001,108	2,257,888	0	2,257,888	0	2,257,888
TOTAL CURRENT OBLIGATIONS		1,950,418	1,001,108	2,257,888	0	2,257,888	0	2,257,888
53 4000	FIXED CHARGES & EXPENSES	486,637	308,081	531,908	0	531,908	0	531,908
TOTAL FIXED CHARGES & EXPENSES		486,637	308,081	531,908	0	531,908	0	531,908
53 5000	CAPITAL OUTLAY	71,295	130,331	577,983	0	577,983	0	577,983

Fund Detail

16030 North Carolina State University - Academic Affairs

0103 NonCredit and Receipts Supported Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

TOTAL CAPITAL OUTLAY		71,295	130,331	577,983	0	577,983	0	577,983
TOTAL REQUIREMENTS		6,761,924	3,908,814	8,041,685	0	8,041,685	0	8,041,685

ESTIMATED RECEIPTS								

43 0130	EXTENSION INSTR FEES	6,370,354	3,898,677	7,504,267	0	7,504,267	0	7,504,267
43 0190	SPECIAL FEES	7,750	0	5,800	0	5,800	0	5,800
43 0390	OTHER SUPPORTING REVENUE	145,917	0	140,575	0	140,575	0	140,575
43 0510	CONF/EVENT TICKET	246,548	137	372,043	0	372,043	0	372,043
43 0690	OTHER VET SERVICES	3,548	0	9,000	0	9,000	0	9,000
43 0790	MISCELLANEOUS INCOME	0	10,000	10,000	0	10,000	0	10,000
TOTAL RECEIPTS		6,774,117	3,908,814	8,041,685	0	8,041,685	0	8,041,685

NET APPROPRIATION		-12,193	0	0	0	0	0	0

Fund Detail

16030 North Carolina State University - Academic Affairs

0106 North Carolina State University - Veterinary

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	7,228,598	6,117,168	6,616,175	0	6,616,175	0	6,616,175
53 1210	SPA REGULAR SALARIES	10,983,000	10,913,517	12,310,879	0	12,310,879	0	12,310,879
53 1220	SPA OVERTIME PAYMENTS	180,621	0	126,435	0	126,435	0	126,435
53 1230	SPA PREMIUM PAYMENTS	222,778	17,053	71,437	0	71,437	0	71,437
53 1270	SPA LONGEVITY PAYMENTS	101,081	2,482	27,539	-19,453	8,086	-8,821	18,718
53 1310	EPA ACADEMIC SALARIES	9,375,601	12,261,094	12,336,094	0	12,336,094	0	12,336,094
53 1410	NON-STUDENT REGULAR WAGE	472,447	412,144	480,953	0	480,953	0	480,953
53 1420	NON-STUDENT OVERTIME PAY	12,839	1,200	1,200	0	1,200	0	1,200
53 1430	NON-STUDENT PREMIUM PAY	2,583	635	635	0	635	0	635
53 1450	STUDENT REGULAR WAGE	201,601	104,798	150,671	0	150,671	0	150,671
53 1460	STUDENT OVERTIME PAY	5,830	450	450	0	450	0	450
53 1470	STUDENT PREMIUM PAY	4,193	350	350	0	350	0	350
53 1550	UNEMPLOYMENT COMPENSATN	13,851	767	767	0	767	0	767
53 1560	WORKERS COMP BENEFITS	87,380	0	0	87,381	87,381	87,381	87,381
53 1580	DISABILITY BENEFITS	12,310	0	0	0	0	0	0
53 1590	OTHER PERSONNEL PAYMENTS	2,798	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	1,975,599	2,237,779	2,395,542	-1,488	2,394,054	-674	2,394,868
53 1820	STATE RETIREMENT	1,065,166	1,167,249	1,292,799	7,403	1,300,202	7,403	1,300,202
53 1830	MEDICAL INSURANCE	1,828,620	1,706,088	1,739,597	0	1,739,597	0	1,739,597
53 1870	TIAA OPTIONAL RETIREMENT	1,414,684	1,451,887	1,518,905	9,832	1,528,737	9,832	1,528,737
53 1880	LAW OFFICERS' RETIREMENT	0	1,295	0	0	0	0	0
53 1910	LEGAL & ACCOUNTING FEES	581	0	0	0	0	0	0
53 1920	CONSULTANT FEES	15,185	0	0	0	0	0	0
53 1930	MEDICAL	16,153	0	0	0	0	0	0
53 1950	HONORARIUMS	18,580	0	0	0	0	0	0
53 1970	ACADEMIC SERVICES	3,142	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	8,594	14,100	14,100	0	14,100	0	14,100
TOTAL PERSONAL SERVICES		35,253,815	36,410,056	39,084,528	83,675	39,168,203	95,121	39,179,649
53 2000	SUPPLIES AND MATERIALS	5,818,006	3,872,661	4,711,066	0	4,711,066	0	4,711,066
TOTAL SUPPLIES AND MATERIALS		5,818,006	3,872,661	4,711,066	0	4,711,066	0	4,711,066
53 3000	CURRENT OBLIGATIONS	3,781,235	2,078,587	2,491,156	0	2,491,156	0	2,491,156
TOTAL CURRENT OBLIGATIONS		3,781,235	2,078,587	2,491,156	0	2,491,156	0	2,491,156
53 4000	FIXED CHARGES & EXPENSES	440,986	512,507	512,507	0	512,507	0	512,507
TOTAL FIXED CHARGES & EXPENSES		440,986	512,507	512,507	0	512,507	0	512,507

Fund Detail

16030 North Carolina State University - Academic Affairs

0106 North Carolina State University - Veterinary

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53	5000 CAPITAL OUTLAY	374,247	1,444,795	1,870,631	-40,697	1,829,934	-75,310	1,795,321

	TOTAL CAPITAL OUTLAY	374,247	1,444,795	1,870,631	-40,697	1,829,934	-75,310	1,795,321

	TOTAL REQUIREMENTS	45,668,289	44,318,606	48,669,888	42,978	48,712,866	19,811	48,689,699

ESTIMATED RECEIPTS								

43	0190 SPECIAL FEES	21,950	22,750	22,750	0	22,750	0	22,750
43	0390 OTHER SUPPORTING REVENUE	709,455	626,644	1,051,676	0	1,051,676	0	1,051,676
43	0440 SALES & SERV FEES RECLAS	33,252	66,076	66,076	0	66,076	0	66,076
43	0620 VET HOSPITAL SER FEE	13,648,267	10,637,668	14,277,668	0	14,277,668	0	14,277,668
43	0690 OTHER VET SERVICES	1,284,573	933,531	1,219,781	0	1,219,781	0	1,219,781
43	0790 MISCELLANEOUS INCOME	144	139,839	139,839	0	139,839	0	139,839

	TOTAL RECEIPTS	15,697,641	12,426,508	16,777,790	0	16,777,790	0	16,777,790

	NET APPROPRIATION	29,970,648	31,892,098	31,892,098	42,978	31,935,076	19,811	31,911,909

Fund Detail

16030 North Carolina State University - Academic Affairs

0110 Organized Research

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	8,716,390	12,708,892	11,827,891	0	11,827,891	0	11,827,891
53 1210	SPA REGULAR SALARIES	3,058,949	4,425,783	4,516,946	0	4,516,946	0	4,516,946
53 1220	SPA OVERTIME PAYMENTS	18	0	0	79	79	79	79
53 1270	SPA LONGEVITY PAYMENTS	38,834	27,808	26,608	20,375	46,983	25,169	51,777
53 1410	NON-STUDENT REGULAR WAGE	205,880	32,261	98,600	0	98,600	0	98,600
53 1420	NON-STUDENT OVERTIME PAY	1,482	0	0	0	0	0	0
53 1430	NON-STUDENT PREMIUM PAY	433	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	90,046	41,013	74,945	0	74,945	0	74,945
53 1470	STUDENT PREMIUM PAY	45	0	0	0	0	0	0
53 1550	UNEMPLOYMENT COMPENSATN	5,827	0	0	14,327	14,327	14,327	14,327
53 1560	WORKERS COMP BENEFITS	36,760	0	0	96,252	96,252	96,252	96,252
53 1580	DISABILITY BENEFITS	5,179	1,243	1,243	4,939	6,182	4,939	6,182
53 1590	OTHER PERSONNEL PAYMENTS	1,177	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	786,190	1,339,643	1,331,066	1,559	1,332,625	1,925	1,332,991
53 1820	STATE RETIREMENT	470,821	575,266	524,108	-50,744	473,364	-50,354	473,754
53 1830	MEDICAL INSURANCE	696,466	1,072,428	1,062,228	0	1,062,228	0	1,062,228
53 1870	TIAA OPTIONAL RETIREMENT	539,660	963,819	901,150	-60,065	841,085	-60,065	841,085
53 1910	LEGAL & ACCOUNTING FEES	245	0	0	0	0	0	0
53 1920	CONSULTANT FEES	68,684	2,000	2,000	0	2,000	0	2,000
53 1930	MEDICAL	166	0	0	0	0	0	0
53 1950	HONORARIUMS	24,375	0	0	0	0	0	0
53 1970	ACADEMIC SERVICES	103,864	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	69,819	157,980	286,424	0	286,424	0	286,424
TOTAL PERSONAL SERVICES		14,921,310	21,348,136	20,653,209	26,722	20,679,931	32,272	20,685,481
53 2000	SUPPLIES AND MATERIALS	1,714,667	2,291,012	2,277,898	0	2,277,898	0	2,277,898
TOTAL SUPPLIES AND MATERIALS		1,714,667	2,291,012	2,277,898	0	2,277,898	0	2,277,898
53 3000	CURRENT OBLIGATIONS	1,480,750	1,519,180	1,506,066	0	1,506,066	0	1,506,066
TOTAL CURRENT OBLIGATIONS		1,480,750	1,519,180	1,506,066	0	1,506,066	0	1,506,066
53 4000	FIXED CHARGES & EXPENSES	563,083	171,400	205,379	0	205,379	0	205,379
TOTAL FIXED CHARGES & EXPENSES		563,083	171,400	205,379	0	205,379	0	205,379
53 5000	CAPITAL OUTLAY	2,473,504	21,294	129,249	0	129,249	0	129,249
TOTAL CAPITAL OUTLAY		2,473,504	21,294	129,249	0	129,249	0	129,249

Fund Detail

16030 North Carolina State University - Academic Affairs

0110 Organized Research

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 6900	OTHER AIDS AND GRANTS	0	102,500	102,500	0	102,500	0	102,500
TOTAL GRANTS, STATE AID, SUBSIDY		0	102,500	102,500	0	102,500	0	102,500
53 8290	OTHER INTER-TRANSFERS	0	1,525,000	567,500	0	567,500	0	567,500
53 8401	TFR WRRRI MATCHING	221,292	206,175	206,175	0	206,175	0	206,175
53 8402	TFR SEA GRANT MATCHING	2,008,907	2,062,615	2,062,615	0	2,062,615	0	2,062,615
53 8426	TRANSFER - RIVERNET PROJ	285,000	285,000	285,000	0	285,000	0	285,000
TOTAL TRANSFERS, NON-OPERATING		2,515,199	4,078,790	3,121,290	0	3,121,290	0	3,121,290
TOTAL REQUIREMENTS		23,668,513	29,532,312	27,995,591	26,722	28,022,313	32,272	28,027,863
ESTIMATED RECEIPTS								
43 0130	EXTENSION INSTR FEES	0	0	22,000	0	22,000	0	22,000
43 0390	OTHER SUPPORTING REVENUE	420,792	360,467	731,438	0	731,438	0	731,438
43 0510	CONF/EVENT TICKET	217,566	428	256,538	0	256,538	0	256,538
43 0790	MISCELLANEOUS INCOME	0	0	5,997	0	5,997	0	5,997
43 0890	OTHER INTERTRANSFERS	1,957,500	2,525,000	2,525,000	0	2,525,000	0	2,525,000
TOTAL RECEIPTS		2,595,858	2,885,895	3,540,973	0	3,540,973	0	3,540,973
NET APPROPRIATION		21,072,655	26,646,417	24,454,618	26,722	24,481,340	32,272	24,486,890

Fund Detail

16030 North Carolina State University - Academic Affairs

0142 Community Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	3,491,992	3,854,169	3,895,586	0	3,895,586	0	3,895,586
53 1210	SPA REGULAR SALARIES	1,450,090	1,440,032	1,406,569	0	1,406,569	0	1,406,569
53 1220	SPA OVERTIME PAYMENTS	36,365	35,671	38,421	0	38,421	0	38,421
53 1230	SPA PREMIUM PAYMENTS	4,779	5,126	5,126	0	5,126	0	5,126
53 1270	SPA LONGEVITY PAYMENTS	23,965	16,921	18,889	6,216	25,105	8,952	27,841
53 1410	NON-STUDENT REGULAR WAGE	221,051	129,128	149,072	0	149,072	0	149,072
53 1420	NON-STUDENT OVERTIME PAY	2,529	200	200	0	200	0	200
53 1430	NON-STUDENT PREMIUM PAY	211	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	55,157	57,859	71,755	0	71,755	0	71,755
53 1460	STUDENT OVERTIME PAY	433	100	100	0	100	0	100
53 1470	STUDENT PREMIUM PAY	15	0	0	0	0	0	0
53 1550	UNEMPLOYMENT COMPENSATN	2,543	300	300	5,515	5,815	5,515	5,815
53 1560	WORKERS COMP BENEFITS	16,045	883	883	39,700	40,583	39,700	40,583
53 1580	DISABILITY BENEFITS	2,261	968	968	1,623	2,591	1,623	2,591
53 1590	OTHER PERSONNEL PAYMENTS	664	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	368,609	442,454	442,538	476	443,014	685	443,223
53 1820	STATE RETIREMENT	313,847	362,008	363,640	15,230	378,870	15,453	379,093
53 1830	MEDICAL INSURANCE	305,396	363,564	360,047	0	360,047	0	360,047
53 1870	TIAA OPTIONAL RETIREMENT	103,612	98,773	93,499	4,861	98,360	4,861	98,360
53 1910	LEGAL & ACCOUNTING FEES	107	0	0	0	0	0	0
53 1920	CONSULTANT FEES	257,099	0	196,696	0	196,696	0	196,696
53 1970	ACADEMIC SERVICES	22,000	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	48,565	122,799	122,799	0	122,799	0	122,799
TOTAL PERSONAL SERVICES		6,727,335	6,930,955	7,167,088	73,621	7,240,709	76,789	7,243,877
53 2000	SUPPLIES AND MATERIALS	347,938	370,445	349,738	0	349,738	0	349,738
TOTAL SUPPLIES AND MATERIALS		347,938	370,445	349,738	0	349,738	0	349,738
53 3000	CURRENT OBLIGATIONS	637,763	505,086	463,670	0	463,670	0	463,670
TOTAL CURRENT OBLIGATIONS		637,763	505,086	463,670	0	463,670	0	463,670
53 4000	FIXED CHARGES & EXPENSES	262,635	169,923	158,548	0	158,548	0	158,548
TOTAL FIXED CHARGES & EXPENSES		262,635	169,923	158,548	0	158,548	0	158,548
53 5000	CAPITAL OUTLAY	64,028	521	0	0	0	0	0
TOTAL CAPITAL OUTLAY		64,028	521	0	0	0	0	0

Fund Detail

16030 North Carolina State University - Academic Affairs

0142 Community Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53	6905 NON-EMPLOYEE AWARDS	150	0	0	0	0	0	0
53	6962 OTHER AIDS AND GRANTS	20,779	0	0	0	0	0	0

TOTAL GRANTS, STATE AID, SUBSIDY		20,929	0	0	0	0	0	0

53	8290 OTHER INTER-TRANSFERS	0	1,222,221	912,919	0	912,919	0	912,919

TOTAL TRANSFERS, NON-OPERATING		0	1,222,221	912,919	0	912,919	0	912,919

TOTAL REQUIREMENTS		8,060,628	9,199,151	9,051,963	73,621	9,125,584	76,789	9,128,752

ESTIMATED RECEIPTS								

43	0130 EXTENSION INSTR FEES	0	2	15,002	0	15,002	0	15,002
43	0139 OTHR EXT FEES & CHGS	5,197	0	0	0	0	0	0
43	0340 TELEPHONE SERV REVENUE	81,910	0	0	0	0	0	0
43	0390 OTHER SUPPORTING REVENUE	1,218,867	1,331,542	1,354,542	0	1,354,542	0	1,354,542
43	0440 SALES & SERV FEES RECLAS	329	0	2,000	0	2,000	0	2,000
43	0510 CONF/EVENT TICKET	280	0	280	0	280	0	280
43	0790 MISCELLANEOUS INCOME	0	25,000	25,000	0	25,000	0	25,000

TOTAL RECEIPTS		1,306,583	1,356,544	1,396,824	0	1,396,824	0	1,396,824

NET APPROPRIATION		6,754,045	7,842,607	7,655,139	73,621	7,728,760	76,789	7,731,928

Fund Detail

16030 North Carolina State University - Academic Affairs

0151 Libraries

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	5,840,342	6,729,993	6,769,855	0	6,769,855	0	6,769,855
53 1210	SPA REGULAR SALARIES	4,095,992	5,250,326	5,267,855	0	5,267,855	0	5,267,855
53 1220	SPA OVERTIME PAYMENTS	2,573	0	0	11,337	11,337	11,337	11,337
53 1230	SPA PREMIUM PAYMENTS	30,876	27,512	27,512	15,980	43,492	15,980	43,492
53 1270	SPA LONGEVITY PAYMENTS	38,592	30,084	30,084	3,020	33,104	7,849	37,933
53 1410	NON-STUDENT REGULAR WAGE	214,179	360,022	360,022	0	360,022	0	360,022
53 1420	NON-STUDENT OVERTIME PAY	675	400	400	0	400	0	400
53 1430	NON-STUDENT PREMIUM PAY	1,034	74	74	0	74	0	74
53 1450	STUDENT REGULAR WAGE	271,018	463,678	463,678	0	463,678	0	463,678
53 1460	STUDENT OVERTIME PAY	705	170	170	0	170	0	170
53 1470	STUDENT PREMIUM PAY	1,145	56	56	0	56	0	56
53 1550	UNEMPLOYMENT COMPENSATN	5,050	0	0	12,416	12,416	12,416	12,416
53 1560	WORKERS COMP BENEFITS	31,858	0	0	83,417	83,417	83,417	83,417
53 1580	DISABILITY BENEFITS	4,488	0	0	5,632	5,632	5,632	5,632
53 1590	OTHER PERSONNEL PAYMENTS	1,020	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	742,964	907,640	905,628	231	905,859	600	906,228
53 1820	STATE RETIREMENT	399,538	571,580	570,909	15,159	586,068	15,552	586,461
53 1830	MEDICAL INSURANCE	774,330	951,328	949,316	0	949,316	0	949,316
53 1870	TIAA OPTIONAL RETIREMENT	553,509	561,361	559,348	20,660	580,008	20,660	580,008
53 1910	LEGAL & ACCOUNTING FEES	212	0	0	0	0	0	0
53 1920	CONSULTANT FEES	351	0	0	0	0	0	0
53 1940	EMPLOYEE ON LOAN PAYMENT	7,033	0	0	0	0	0	0
53 1950	HONORARIUMS	1,000	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	47,220	15,000	15,000	0	15,000	0	15,000
TOTAL PERSONAL SERVICES		13,065,704	15,869,224	15,919,907	167,852	16,087,759	173,443	16,093,350
53 2000	SUPPLIES AND MATERIALS	562,253	326,797	317,095	0	317,095	0	317,095
TOTAL SUPPLIES AND MATERIALS		562,253	326,797	317,095	0	317,095	0	317,095
53 3000	CURRENT OBLIGATIONS	701,900	180,528	167,308	0	167,308	0	167,308
TOTAL CURRENT OBLIGATIONS		701,900	180,528	167,308	0	167,308	0	167,308
53 4000	FIXED CHARGES & EXPENSES	304,869	160,948	156,581	0	156,581	0	156,581
TOTAL FIXED CHARGES & EXPENSES		304,869	160,948	156,581	0	156,581	0	156,581
53 5000	CAPITAL OUTLAY	152,515	474,466	466,581	0	466,581	0	466,581
53 5600	LIBRARY BOOKS & JOURNALS	9,309,353	9,985,499	10,060,499	1,319,662	11,380,161	2,222,670	12,283,169

Fund Detail

16030 North Carolina State University - Academic Affairs

0151 Libraries

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

TOTAL CAPITAL OUTLAY		9,461,868	10,459,965	10,527,080	1,319,662	11,846,742	2,222,670	12,749,750

53	8427 TFR-NC LIVE	1,444,399	0	0	0	0	0	0
53	8700 RECEIVABLES WRITTEN OFF	-5,054	0	0	0	0	0	0

TOTAL TRANSFERS, NON-OPERATING		1,439,345	0	0	0	0	0	0

TOTAL REQUIREMENTS		25,535,939	26,997,462	27,087,971	1,487,514	28,575,485	2,396,113	29,484,084

ESTIMATED RECEIPTS								

43	0390 OTHER SUPPORTING REVENUE	35,450	94,347	94,347	0	94,347	0	94,347
43	0730 RENTAL & LEASE INCOME	2,490	2,400	2,400	0	2,400	0	2,400
43	0790 MISCELLANEOUS INCOME	-3,025	97,600	97,600	0	97,600	0	97,600

TOTAL RECEIPTS		34,915	194,347	194,347	0	194,347	0	194,347

NET APPROPRIATION		25,501,024	26,803,115	26,893,624	1,487,514	28,381,138	2,396,113	29,289,737

Fund Detail

16030 North Carolina State University - Academic Affairs

0152 General Academic Support

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	7,410,135	8,032,914	8,788,311	0	8,788,311	0	8,788,311
53 1210	SPA REGULAR SALARIES	5,675,762	7,937,383	5,306,749	0	5,306,749	0	5,306,749
53 1220	SPA OVERTIME PAYMENTS	899	7,917	6,917	0	6,917	0	6,917
53 1230	SPA PREMIUM PAYMENTS	34,437	34,528	20,600	65,732	86,332	65,732	86,332
53 1270	SPA LONGEVITY PAYMENTS	88,100	53,405	43,525	28,599	72,124	31,657	75,182
53 1410	NON-STUDENT REGULAR WAGE	189,896	254,791	241,010	0	241,010	0	241,010
53 1420	NON-STUDENT OVERTIME PAY	168	22	22	0	22	0	22
53 1450	STUDENT REGULAR WAGE	132,621	-4,100	35,689	0	35,689	0	35,689
53 1460	STUDENT OVERTIME PAY	1,290	20	20	0	20	0	20
53 1550	UNEMPLOYMENT COMPENSATN	6,511	0	0	16,009	16,009	16,009	16,009
53 1560	WORKERS COMP BENEFITS	41,073	0	0	62,109	62,109	62,109	62,109
53 1580	DISABILITY BENEFITS	5,786	0	0	7,261	7,261	7,261	7,261
53 1590	OTHER PERSONNEL PAYMENTS	1,315	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	900,823	1,140,780	1,012,495	2,189	1,014,684	2,422	1,014,917
53 1820	STATE RETIREMENT	724,716	883,154	797,834	-99,823	698,011	-99,574	698,260
53 1830	MEDICAL INSURANCE	705,081	965,783	879,853	0	879,853	0	879,853
53 1870	TIAA OPTIONAL RETIREMENT	426,199	489,375	360,481	-60,074	300,407	-60,074	300,407
53 1910	LEGAL & ACCOUNTING FEES	800	7,214	7,214	0	7,214	0	7,214
53 1920	CONSULTANT FEES	8,061	0	0	0	0	0	0
53 1950	HONORARIUMS	59,966	800	0	0	0	0	0
53 1970	ACADEMIC SERVICES	21,791	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	98,234	38,809	31,350	0	31,350	0	31,350
TOTAL PERSONAL SERVICES		16,533,664	19,842,795	17,532,070	22,002	17,554,072	25,542	17,557,612
53 2000	SUPPLIES AND MATERIALS	1,973,217	1,197,686	1,154,814	0	1,154,814	0	1,154,814
TOTAL SUPPLIES AND MATERIALS		1,973,217	1,197,686	1,154,814	0	1,154,814	0	1,154,814
53 3000	CURRENT OBLIGATIONS	1,325,757	1,490,796	1,408,045	0	1,408,045	0	1,408,045
TOTAL CURRENT OBLIGATIONS		1,325,757	1,490,796	1,408,045	0	1,408,045	0	1,408,045
53 4000	FIXED CHARGES & EXPENSES	1,097,195	812,547	812,157	0	812,157	0	812,157
TOTAL FIXED CHARGES & EXPENSES		1,097,195	812,547	812,157	0	812,157	0	812,157
53 5000	CAPITAL OUTLAY	1,559,669	339,186	51,447	0	51,447	0	51,447
TOTAL CAPITAL OUTLAY		1,559,669	339,186	51,447	0	51,447	0	51,447

Fund Detail

16030 North Carolina State University - Academic Affairs

0152 General Academic Support

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	6519 OTHER NON-SERV SCHSHIPS	68,118	0	0	0	0	0	0
53	6570 TRAINEESHIPS	122,918	108,000	108,000	0	108,000	0	108,000
53	6590 OTHER EDUCATIONAL GRANTS	200,239	271,108	271,108	0	271,108	0	271,108
53	6900 OTHER AIDS AND GRANTS	0	5,360	5,360	0	5,360	0	5,360
TOTAL GRANTS, STATE AID, SUBSIDY		391,275	384,468	384,468	0	384,468	0	384,468

TOTAL REQUIREMENTS		22,880,777	24,067,478	21,343,001	22,002	21,365,003	25,542	21,368,543

ESTIMATED RECEIPTS								
43	0130 EXTENSION INSTR FEES	0	4,714	4,714	0	4,714	0	4,714
43	0190 SPECIAL FEES	-1,644	6,500	6,500	0	6,500	0	6,500
43	0310 EDP SERVICE REVENUE	658,586	593,804	707,786	0	707,786	0	707,786
43	0390 OTHER SUPPORTING REVENUE	330,706	481,028	369,291	0	369,291	0	369,291
43	0440 SALES & SERV FEES RECLAS	220,840	346	221,961	0	221,961	0	221,961
43	0510 CONF/EVENT TICKET	11,100	565	19,499	0	19,499	0	19,499
43	0730 RENTAL & LEASE INCOME	1,000	0	1,000	0	1,000	0	1,000
TOTAL RECEIPTS		1,220,588	1,086,957	1,330,751	0	1,330,751	0	1,330,751

NET APPROPRIATION		21,660,189	22,980,521	20,012,250	22,002	20,034,252	25,542	20,037,792

Fund Detail

16030 North Carolina State University - Academic Affairs

0160 Student Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	3,524,525	3,792,635	4,045,750	0	4,045,750	0	4,045,750
53 1210	SPA REGULAR SALARIES	2,572,548	3,170,227	3,229,575	0	3,229,575	0	3,229,575
53 1220	SPA OVERTIME PAYMENTS	1,104	0	0	4,864	4,864	4,864	4,864
53 1270	SPA LONGEVITY PAYMENTS	24,375	10,842	16,998	-1,016	15,982	927	17,925
53 1410	NON-STUDENT REGULAR WAGE	179,268	171,764	194,050	0	194,050	0	194,050
53 1420	NON-STUDENT OVERTIME PAY	902	6	6	0	6	0	6
53 1430	NON-STUDENT PREMIUM PAY	552	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	136,977	21,174	43,460	0	43,460	0	43,460
53 1460	STUDENT OVERTIME PAY	114	6	6	0	6	0	6
53 1550	UNEMPLOYMENT COMPENSATN	3,098	0	0	7,617	7,617	7,617	7,617
53 1560	WORKERS COMP BENEFITS	19,546	0	0	19,546	19,546	19,546	19,546
53 1580	DISABILITY BENEFITS	2,754	0	0	3,456	3,456	3,456	3,456
53 1590	OTHER PERSONNEL PAYMENTS	2,276	0	4,250	0	4,250	0	4,250
53 1810	SOCIAL SECURITY	459,562	534,108	556,820	-78	556,742	71	556,891
53 1820	STATE RETIREMENT	398,506	427,197	442,339	5,651	447,990	5,809	448,148
53 1830	MEDICAL INSURANCE	538,421	508,219	530,931	0	530,931	0	530,931
53 1870	TIAA OPTIONAL RETIREMENT	105,204	154,008	169,153	1,514	170,667	1,514	170,667
53 1910	LEGAL & ACCOUNTING FEES	130	0	0	0	0	0	0
53 1920	CONSULTANT FEES	4,524	0	0	0	0	0	0
53 1930	MEDICAL	170,734	0	0	0	0	0	0
53 1950	HONORARIUMS	18,020	0	0	0	0	0	0
53 1970	ACADEMIC SERVICES	20,375	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	20,260	41,587	43,003	0	43,003	0	43,003
TOTAL PERSONAL SERVICES		8,203,775	8,831,773	9,276,341	41,554	9,317,895	43,804	9,320,145
53 2000	SUPPLIES AND MATERIALS	464,923	577,824	637,130	0	637,130	0	637,130
TOTAL SUPPLIES AND MATERIALS		464,923	577,824	637,130	0	637,130	0	637,130
53 3000	CURRENT OBLIGATIONS	1,548,343	563,043	887,539	0	887,539	0	887,539
TOTAL CURRENT OBLIGATIONS		1,548,343	563,043	887,539	0	887,539	0	887,539
53 4000	FIXED CHARGES & EXPENSES	220,287	408,953	463,847	0	463,847	0	463,847
TOTAL FIXED CHARGES & EXPENSES		220,287	408,953	463,847	0	463,847	0	463,847
53 5000	CAPITAL OUTLAY	145,921	121,240	344,066	0	344,066	0	344,066
TOTAL CAPITAL OUTLAY		145,921	121,240	344,066	0	344,066	0	344,066

Fund Detail

16030 North Carolina State University - Academic Affairs

0160 Student Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	6590 OTHER EDUCATIONAL GRANTS	10,000	10,000	10,000	0	10,000	0	10,000
TOTAL GRANTS, STATE AID, SUBSIDY		10,000	10,000	10,000	0	10,000	0	10,000
53	8700 RECEIVABLES WRITTEN OFF	-338	0	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING		-338	0	0	0	0	0	0
TOTAL REQUIREMENTS		10,592,911	10,512,833	11,618,923	41,554	11,660,477	43,804	11,662,727
ESTIMATED RECEIPTS								
43	0140 APPLICATION FEES	2,087,167	1,661,657	2,179,701	0	2,179,701	0	2,179,701
43	0190 SPECIAL FEES	563,021	490,581	790,581	0	790,581	0	790,581
43	0243 FED C&G ADM COST ALLOW	116,287	100,000	100,000	0	100,000	0	100,000
TOTAL RECEIPTS		2,766,475	2,252,238	3,070,282	0	3,070,282	0	3,070,282
NET APPROPRIATION		7,826,436	8,260,595	8,548,641	41,554	8,590,195	43,804	8,592,445

Fund Detail

16030 North Carolina State University - Academic Affairs

0170 Institutional Support

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	10,470,910	11,760,740	12,766,892	0	12,766,892	0	12,766,892
53 1130	EPA PREMIUM PAYMENTS	1,363	0	0	0	0	0	0
53 1150	EPA SEVERANCE WAGES	8,733	0	0	0	0	0	0
53 1210	SPA REGULAR SALARIES	23,196,699	25,576,938	27,925,663	0	27,925,663	0	27,925,663
53 1220	SPA OVERTIME PAYMENTS	7,394	23,768	14,993	0	14,993	0	14,993
53 1230	SPA PREMIUM PAYMENTS	114,114	4,557	123,260	0	123,260	0	123,260
53 1250	SPA SEVERANCE WAGES	4,080	0	0	0	0	0	0
53 1270	SPA LONGEVITY PAYMENTS	287,459	148,803	290,667	-6,625	284,042	26,459	317,126
53 1410	NON-STUDENT REGULAR WAGE	626,413	102,657	158,493	0	158,493	0	158,493
53 1420	NON-STUDENT OVERTIME PAY	3,879	112	112	0	112	0	112
53 1450	STUDENT REGULAR WAGE	109,611	22,461	36,421	0	36,421	0	36,421
53 1460	STUDENT OVERTIME PAY	270	0	0	0	0	0	0
53 1530	EMPLOYEE MOVING EXPENSE	16,214	0	0	0	0	0	0
53 1540	TORT CLAIMS	0	100	0	0	0	0	0
53 1550	UNEMPLOYMENT COMPENSATN	16,755	0	0	41,195	41,195	41,195	41,195
53 1560	WORKERS COMP BENEFITS	105,702	0	0	112,116	112,116	112,116	112,116
53 1580	DISABILITY BENEFITS	14,892	2,747	894	17,566	18,460	17,566	18,460
53 1590	OTHER PERSONNEL PAYMENTS	3,384	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	2,433,868	2,536,638	2,678,166	-507	2,677,659	2,024	2,680,190
53 1820	STATE RETIREMENT	2,322,237	2,580,051	2,729,028	86,176	2,815,204	88,869	2,817,897
53 1830	MEDICAL INSURANCE	1,989,685	2,954,857	3,040,209	0	3,040,209	0	3,040,209
53 1870	TIAA OPTIONAL RETIREMENT	481,035	569,866	647,762	17,962	665,724	17,962	665,724
53 1910	LEGAL & ACCOUNTING FEES	78,521	11,549	10,000	0	10,000	0	10,000
53 1920	CONSULTANT FEES	1,455,643	0	0	0	0	0	0
53 1930	MEDICAL	3,540	4,000	4,000	0	4,000	0	4,000
53 1940	EMPLOYEE ON LOAN PAYMENT	871	0	0	0	0	0	0
53 1950	HONORARIUMS	11,062	0	0	0	0	0	0
53 1970	ACADEMIC SERVICES	93,861	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	40,982	46,085	16,685	0	16,685	0	16,685
TOTAL PERSONAL SERVICES		43,899,177	46,345,929	50,443,245	267,883	50,711,128	306,191	50,749,436
53 2000	SUPPLIES AND MATERIALS	2,238,661	2,617,171	2,611,591	0	2,611,591	0	2,611,591
TOTAL SUPPLIES AND MATERIALS		2,238,661	2,617,171	2,611,591	0	2,611,591	0	2,611,591
53 3000	CURRENT OBLIGATIONS	5,349,107	5,495,322	5,493,116	0	5,493,116	0	5,493,116
TOTAL CURRENT OBLIGATIONS		5,349,107	5,495,322	5,493,116	0	5,493,116	0	5,493,116
53 4000	FIXED CHARGES & EXPENSES	3,935,741	2,118,213	2,342,274	0	2,342,274	0	2,342,274

Fund Detail

16030 North Carolina State University - Academic Affairs

0170 Institutional Support

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

	TOTAL FIXED CHARGES & EXPENSES	3,935,741	2,118,213	2,342,274	0	2,342,274	0	2,342,274
53	5000 CAPITAL OUTLAY	4,708,786	2,065,148	2,018,096	100,482	2,118,578	-88,342	1,929,754
	TOTAL CAPITAL OUTLAY	4,708,786	2,065,148	2,018,096	100,482	2,118,578	-88,342	1,929,754
53	6900 OTHER AIDS AND GRANTS	0	2,000	2,000	0	2,000	0	2,000
	TOTAL GRANTS, STATE AID, SUBSIDY	0	2,000	2,000	0	2,000	0	2,000
53	8700 RECEIVABLES WRITTEN OFF	-2,498	0	0	0	0	0	0
	TOTAL TRANSFERS, NON-OPERATING	-2,498	0	0	0	0	0	0
	TOTAL REQUIREMENTS	60,128,974	58,643,783	62,910,322	368,365	63,278,687	217,849	63,128,171

ESTIMATED RECEIPTS								

43	0190 SPECIAL FEES	272,362	245,936	274,571	0	274,571	0	274,571
43	0243 FED C&G ADM COST ALLOW	116,032	100,000	100,000	0	100,000	0	100,000
43	0310 EDP SERVICE REVENUE	1,574,974	1,063,980	904,382	0	904,382	0	904,382
43	0390 OTHER SUPPORTING REVENUE	2,418,420	2,547,761	3,338,092	0	3,338,092	0	3,338,092
43	0510 CONF/EVENT TICKET	60,276	30,578	65,633	0	65,633	0	65,633
43	0710 BAD REC COLLECTED	0	10,000	10,000	0	10,000	0	10,000
43	0730 RENTAL & LEASE INCOME	51,934	61,304	61,304	0	61,304	0	61,304
43	0740 SURPLUS PROPERTY SALES	188,116	144,139	144,139	16,181	160,320	-7,345	136,794
43	0790 MISCELLANEOUS INCOME	0	10,205	10,205	0	10,205	0	10,205
43	0840 OTHER INTRATRANSFERS	0	159,558	159,558	0	159,558	0	159,558
	TOTAL RECEIPTS	4,682,114	4,373,461	5,067,884	16,181	5,084,065	-7,345	5,060,539

Fund Detail

16030 North Carolina State University - Academic Affairs

0170 Institutional Support

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
NET APPROPRIATION		55,446,860	54,270,322	57,842,438	352,184	58,194,622	225,194	58,067,632

Fund Detail

16030 North Carolina State University - Academic Affairs

0180 Physical Plant Operation

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	516,152	351,811	657,361	0	657,361	0	657,361
53 1150	EPA SEVERANCE WAGES	21,648	0	0	0	0	0	0
53 1209	LEORS SALARY	1,831,922	2,521,879	1,753,906	0	1,753,906	0	1,753,906
53 1210	SPA REGULAR SALARIES	25,436,237	28,328,453	29,834,834	0	29,834,834	0	29,834,834
53 1220	SPA OVERTIME PAYMENTS	441,131	322,348	409,894	137,630	547,524	137,630	547,524
53 1230	SPA PREMIUM PAYMENTS	384,587	564,464	441,005	0	441,005	0	441,005
53 1270	SPA LONGEVITY PAYMENTS	210,367	166,300	224,576	-59,357	165,219	-39,502	185,074
53 1410	NON-STUDENT REGULAR WAGE	1,024,468	641,496	751,840	0	751,840	0	751,840
53 1420	NON-STUDENT OVERTIME PAY	16,134	178	178	0	178	0	178
53 1430	NON-STUDENT PREMIUM PAY	1,820	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	53,821	46,684	58,945	0	58,945	0	58,945
53 1460	STUDENT OVERTIME PAY	969	0	0	0	0	0	0
53 1470	STUDENT PREMIUM PAY	32	0	0	0	0	0	0
53 1540	TORT CLAIMS	992	3,600	3,600	0	3,600	0	3,600
53 1560	WORKERS COMP BENEFITS	0	4,793	4,793	0	4,793	0	4,793
53 1570	RETIREMENT SUPPLEMENTS	5,531	0	0	0	0	0	0
53 1580	DISABILITY BENEFITS	0	2,098	2,098	0	2,098	0	2,098
53 1810	SOCIAL SECURITY	2,207,802	2,798,691	2,926,314	-4,541	2,921,773	-3,022	2,923,292
53 1820	STATE RETIREMENT	2,046,840	2,446,723	2,438,735	43,861	2,482,596	45,477	2,484,212
53 1830	MEDICAL INSURANCE	3,102,636	3,085,317	3,255,491	0	3,255,491	0	3,255,491
53 1870	TIAA OPTIONAL RETIREMENT	3,175	46,345	88,749	76	88,825	76	88,825
53 1880	LAW OFFICERS' RETIREMENT	292,122	280,238	266,954	6,949	273,903	6,949	273,903
53 1910	LEGAL & ACCOUNTING FEES	0	1,406	1,406	0	1,406	0	1,406
53 1920	CONSULTANT FEES	4,025	535	535	0	535	0	535
53 1930	MEDICAL	65,996	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	13,663	127,368	80,267	0	80,267	0	80,267
TOTAL PERSONAL SERVICES		37,682,070	41,740,727	43,201,481	124,618	43,326,099	147,608	43,349,089
53 2000	SUPPLIES AND MATERIALS	7,534,871	3,086,512	3,798,348	11,714	3,810,062	69,771	3,868,119
TOTAL SUPPLIES AND MATERIALS		7,534,871	3,086,512	3,798,348	11,714	3,810,062	69,771	3,868,119
53 3000	CURRENT OBLIGATIONS	8,138,939	6,264,467	7,016,790	0	7,016,790	0	7,016,790
53 3300	UTILITIES	33,952,679	34,589,615	35,412,689	3,698,799	39,111,488	3,842,804	39,255,493
TOTAL CURRENT OBLIGATIONS		42,091,618	40,854,082	42,429,479	3,698,799	46,128,278	3,842,804	46,272,283
53 4000	FIXED CHARGES & EXPENSES	992,066	2,774,618	2,774,618	0	2,774,618	0	2,774,618
TOTAL FIXED CHARGES & EXPENSES		992,066	2,774,618	2,774,618	0	2,774,618	0	2,774,618

Fund Detail

16030 North Carolina State University - Academic Affairs

0180 Physical Plant Operation

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 5000	CAPITAL OUTLAY	1,718,306	1,145,216	1,405,357	68,530	1,473,887	63,669	1,469,026
TOTAL CAPITAL OUTLAY		1,718,306	1,145,216	1,405,357	68,530	1,473,887	63,669	1,469,026
53 8297	TRANSFER TO OSC-DCAP	333,824	0	0	0	0	0	0
53 8310	MATH-STATISTICS BLDG	0	804,416	804,416	556,120	1,360,536	556,120	1,360,536
53 8311	COUNCIL BUILDING	0	0	0	758,988	758,988	636,014	636,014
53 8312	ENGINEERING COMPLEX III	0	0	0	0	0	3,786,876	3,786,876
53 8315	TERRY COMP ANIMAL MD CTR	0	0	0	920,886	920,886	2,246,932	2,246,932
53 8316	PROPERTY ACQUISITIONS	0	0	0	0	0	0	0
53 8317	FACILITY SUPT SPACES-NEW	0	0	0	0	0	156,540	156,540
53 8320	AVENT FERRY ADM CTR-REN	0	0	0	386,142	386,142	386,672	386,672
53 8321	FACILITY SUPT SPACES-REN	0	0	0	0	0	15,705	15,705
53 8322	CAMP-WIDE CTL UPG, SCADA	0	0	0	89,880	89,880	89,880	89,880
53 8323	CBC SUBSTATION 230 KV	0	0	0	110,266	110,266	110,266	110,266
53 8331	CVM FINGER BARNS RENOV	0	0	0	80,632	80,632	80,632	80,632
53 8332	PARK SHOPS RENOVATION	0	0	0	437,989	437,989	379,175	379,175
53 8333	HUNT LIBRARY INFRASTRUCT	0	0	0	0	0	258,846	258,846
53 8334	CENT BIOMED CAMP INFRAST	0	0	0	176,204	176,204	176,204	176,204
53 8335	THE POINT-CHANCELLOR RES	0	27,390	27,390	77,762	105,152	112,813	140,203
53 8336	YARBROUGH STM PLT CAPACI	0	0	0	105,811	105,811	105,811	105,811
53 8338	ENGR BLDG III INFRASTRU	0	0	0	246,100	246,100	246,100	246,100
53 8340	EASTERN 4H CTR-CONF CTR	0	0	0	258,963	258,963	222,215	222,215
53 8349	WINSLOW HALL RENOVATION	0	0	0	54,465	54,465	42,895	42,895
53 8408	TFR TO CAP IMP	732,000	0	0	0	0	0	0
53 8457	TFR TO UNEXPENDED PLT FU	575,000	0	0	0	0	0	0
53 8481	WORK COMP OP TRF 1ST QR	12,682	0	0	0	0	0	0
53 8482	WORK COMP OP TRF 2ND QR	38,751	0	0	0	0	0	0
53 8484	WORK COMP OP TRF 4TH QR	5,273	0	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING		1,697,530	831,806	831,806	4,260,208	5,092,014	9,609,696	10,441,502
TOTAL REQUIREMENTS		91,716,461	90,432,961	94,441,089	8,163,869	102,604,958	13,733,548	108,174,637

Fund Detail

16030 North Carolina State University - Academic Affairs

0180 Physical Plant Operation

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								
43	0320 PHYSICAL PLANT REVENUES	11,088,202	9,119,048	11,922,346	0	11,922,346	0	11,922,346
43	0350 UTILITY SERV REVENUE	3,782,390	3,416,915	4,239,989	0	4,239,989	0	4,239,989
43	0390 OTHER SUPPORTING REVENUE	2,022,998	2,344,956	2,344,956	0	2,344,956	0	2,344,956
43	0399 OTHER SUPPORTING REVENUE	0	5,306	5,306	0	5,306	0	5,306
43	0440 SALES & SERV FEES RECLAS	2,270	0	0	0	0	0	0
43	0740 SURPLUS PROPERTY SALES	0	68,640	68,640	-900	67,740	1,328	69,968
43	0790 MISCELLANEOUS INCOME	0	17,180	17,180	0	17,180	0	17,180
43	0840 OTHER INTRATRANSFERS	0	10,456	10,456	0	10,456	0	10,456

TOTAL RECEIPTS		16,895,860	14,982,501	18,608,873	-900	18,607,973	1,328	18,610,201

NET APPROPRIATION		74,820,601	75,450,460	75,832,216	8,164,769	83,996,985	13,732,220	89,564,436

Fund Detail

16030 North Carolina State University - Academic Affairs

0230 Student Financial Aid

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 6510	APPROPRIATED GRANTS	0	1,068,082	0	0	0	0	0
53 6515	NEED-BASED STUDENT AID	900,676	0	900,676	0	900,676	0	900,676
53 6518	DISTANCE ED GRANT FUNDS	155,000	119,207	183,035	0	183,035	0	183,035
53 6519	OTHER NON-SERV SCHSHIPS	165,010	1,432	165,010	0	165,010	0	165,010
53 6540	ACAD ENHANCE SCHOLARSHIP	4,200,000	6,414,000	4,200,000	0	4,200,000	0	4,200,000
53 6545	NC STATE TUIT GRANT	17,293,817	16,436,817	18,650,817	0	18,650,817	0	18,650,817
53 6575	GRAD ASST AWARDS	5,121,756	5,336,426	5,336,426	0	5,336,426	0	5,336,426
53 6581	UNC CAMPUS SCHOLARSHIPS	399,200	0	0	0	0	0	0
53 6590	OTHER EDUCATIONAL GRANTS	236,614	250,000	250,000	0	250,000	0	250,000
TOTAL GRANTS, STATE AID, SUBSIDY		28,472,073	29,625,964	29,685,964	0	29,685,964	0	29,685,964
53 8150	WORK-STUDY TRANSFERS	127,000	0	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING		127,000	0	0	0	0	0	0
TOTAL REQUIREMENTS		28,599,073	29,625,964	29,685,964	0	29,685,964	0	29,685,964
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		28,599,073	29,625,964	29,685,964	0	29,685,964	0	29,685,964

Fund Detail

16030 North Carolina State University - Academic Affairs

0252 Other Reserves

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 8191	TFR APPR-BUD FLEXIBILITY	8,721,277	0	0	0	0	0	0
53 8382	RES - ENROLLMENT GROWTH	0	0	0	11,960,596	11,960,596	11,960,596	11,960,596
53 8399	MGT FLEX NEGATIVE RES	0	0	0	0	0	0	0

TOTAL TRANSFERS, NON-OPERATING		8,721,277	0	0	11,960,596	11,960,596	11,960,596	11,960,596

TOTAL REQUIREMENTS		8,721,277	0	0	11,960,596	11,960,596	11,960,596	11,960,596

ESTIMATED RECEIPTS								

43 0119	RES - ENROLLMENT GRO REC	0	0	0	6,047,823	6,047,823	6,047,823	6,047,823
43 0921	RET APPR-BUD FLEXIBILITY	8,190,118	0	0	0	0	0	0

TOTAL RECEIPTS		8,190,118	0	0	6,047,823	6,047,823	6,047,823	6,047,823

NET APPROPRIATION		531,159	0	0	5,912,773	5,912,773	5,912,773	5,912,773

Fund Detail

16030 North Carolina State University - Academic Affairs

0990 Multi-Activity

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53	8700 RECEIVABLES WRITTEN OFF	-150,592	0	0	0	0	0	0

TOTAL TRANSFERS, NON-OPERATING		-150,592	0	0	0	0	0	0

TOTAL REQUIREMENTS		-150,592	0	0	0	0	0	0

ESTIMATED RECEIPTS								

43	0111 RESIDENT TUITION	92,509,792	101,217,607	101,217,607	0	101,217,607	0	101,217,607
43	0113 RES >65 CIT TUI WAV	-64,294	0	0	0	0	0	0
43	0114 RES CHLD DEC LAW/FIRE TW	-6,171	0	0	0	0	0	0
43	0116 RES SPEC ACAD FEE	200,851	185,354	185,354	0	185,354	0	185,354
43	0121 NONRESIDENT TUITION	58,381,525	53,855,786	56,355,786	0	56,355,786	0	56,355,786
43	0122 NONRES SPEC TAL WAV	-8,550	-37,050	-37,050	0	-37,050	0	-37,050
43	0123 NON-RES GRAD ASST WAV	-13,586,372	-14,209,946	-14,209,946	0	-14,209,946	0	-14,209,946
43	0126 NONRES SPEC ACAD FEE	36,149	53,437	53,437	0	53,437	0	53,437
43	0710 BAD REC COLLECTED	109,447	0	0	0	0	0	0

TOTAL RECEIPTS		137,572,377	141,065,188	143,565,188	0	143,565,188	0	143,565,188

NET APPROPRIATION		-137,722,969	-141,065,188	-143,565,188	0	-143,565,188	0	-143,565,188

Summary by Purpose

16031 North Carolina State Univ. - Agricultural Research Svc

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

0121	ADMINISTRATION	2,728,283	3,179,920	3,121,000	25,323	3,146,323	25,323	3,146,323
0122	RESEARCH	64,807,614	58,253,895	58,416,549	472,046	58,888,595	59,258	58,475,807
0123	RESEARCH STATIONS	9,756,960	10,510,427	11,119,449	159,691	11,279,140	-608,409	10,511,040
0252	OTHER RESERVES	1,646,199	0	0	0	0	0	0

TOTAL REQUIREMENTS		78,939,056	71,944,242	72,656,998	657,060	73,314,058	-523,828	72,133,170

ESTIMATED RECEIPTS								

0121	ADMINISTRATION	1,069	0	0	0	0	0	0
0122	RESEARCH	416,334	52,214	453,800	20,540	474,340	616	454,416
0123	RESEARCH STATIONS	59,170	64,500	123,670	-50,100	73,570	-57,200	66,470
0252	OTHER RESERVES	929,198	0	0	0	0	0	0
0990	MULTI-ACTIVITY	11,333,813	10,540,944	10,792,944	0	10,792,944	0	10,792,944

TOTAL RECEIPTS		12,739,584	10,657,658	11,370,414	-29,560	11,340,854	-56,584	11,313,830

NET APPROPRIATION		66,199,472	61,286,584	61,286,584	686,620	61,973,204	-467,244	60,819,340

Summary by Account

16031 North Carolina State Univ. - Agricultural Research Svc

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	28,714,506	30,337,895	30,128,285	0	30,128,285	0	30,128,285
53 1210	SPA REGULAR SALARIES	17,302,338	18,870,455	19,388,458	0	19,388,458	0	19,388,458
53 1220	SPA OVERTIME PAYMENTS	2,035	3,379	3,379	0	3,379	0	3,379
53 1230	SPA PREMIUM PAYMENTS	14,715	0	0	9,724	9,724	9,724	9,724
53 1270	SPA LONGEVITY PAYMENTS	279,071	12,302	15,895	0	15,895	0	15,895
53 1410	NON-STUDENT REGULAR WAGE	874,149	432,333	458,307	0	458,307	0	458,307
53 1420	NON-STUDENT OVERTIME PAY	3,215	650	650	0	650	0	650
53 1430	NON-STUDENT PREMIUM PAY	2,284	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	319,857	325,444	336,575	0	336,575	0	336,575
53 1460	STUDENT OVERTIME PAY	2,508	0	0	0	0	0	0
53 1470	STUDENT PREMIUM PAY	1,740	0	0	0	0	0	0
53 1550	UNEMPLOYMENT COMPENSATN	8,741	0	0	8,893	8,893	8,893	8,893
53 1560	WORKERS COMP BENEFITS	140,600	0	0	161,011	161,011	161,011	161,011
53 1580	DISABILITY BENEFITS	24,825	0	0	16,351	16,351	16,351	16,351
53 1590	OTHER PERSONNEL PAYMENTS	4,545	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	3,177,582	3,619,892	3,568,126	1,126	3,569,252	1,126	3,569,252
53 1820	STATE RETIREMENT	2,055,144	2,493,585	2,476,331	-1,405	2,474,926	-1,405	2,474,926
53 1830	MEDICAL INSURANCE	3,070,634	3,500,541	3,466,031	0	3,466,031	0	3,466,031
53 1870	TIAA OPTIONAL RETIREMENT	1,977,715	1,939,919	1,870,898	-48,894	1,822,004	-48,894	1,822,004
53 1910	LEGAL & ACCOUNTING FEES	10,334	0	0	0	0	0	0
53 1920	CONSULTANT FEES	11,190	0	0	0	0	0	0
53 1930	MEDICAL FEES	1,107	3,033	3,033	0	3,033	0	3,033
53 1950	HONORARIUMS	12,618	0	0	0	0	0	0
53 1970	ACADEMIC SERVICES	2,625	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	75,192	32,110	32,110	0	32,110	0	32,110

TOTAL PERSONAL SERVICES		58,089,270	61,571,538	61,748,078	146,806	61,894,884	146,806	61,894,884

53 2000	SUPPLIES AND MATERIALS	4,405,422	3,428,802	3,477,600	0	3,477,600	14,566	3,492,166

TOTAL SUPPLIES AND MATERIALS		4,405,422	3,428,802	3,477,600	0	3,477,600	14,566	3,492,166

53 3000	CURRENT OBLIGATIONS	3,908,489	1,487,136	1,512,197	0	1,512,197	0	1,512,197
53 3300	UTILITIES	480,632	647,686	647,686	98,791	746,477	101,832	749,518

TOTAL CURRENT OBLIGATIONS		4,389,121	2,134,822	2,159,883	98,791	2,258,674	101,832	2,261,715

Summary by Account

16031 North Carolina State Univ. - Agricultural Research Svc

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
53 4000	FIXED CHARGES & EXPENSES	983,453	1,504,800	1,689,205	0	1,689,205	0	1,689,205
TOTAL FIXED CHARGES & EXPENSES		983,453	1,504,800	1,689,205	0	1,689,205	0	1,689,205
53 5000	CAPITAL OUTLAY	9,290,109	3,218,442	3,496,394	411,463	3,907,857	-787,032	2,709,362
TOTAL CAPITAL OUTLAY		9,290,109	3,218,442	3,496,394	411,463	3,907,857	-787,032	2,709,362
53 6575	GRAD ASSIST TUITION AWDS	63,591	12,000	12,000	0	12,000	0	12,000
53 6591	ED AWDS TUIT/FEES	152	0	0	0	0	0	0
53 6594	ED AWDS MEAL ALLOW	4,691	0	0	0	0	0	0
53 6599	ED AWDS OTHER AWDS	268	0	0	0	0	0	0
53 6900	OTHER AIDS AND GRANTS	0	8,000	8,000	0	8,000	0	8,000
53 6940	HOUSING ALLOWANCE	536	0	0	0	0	0	0
53 6961	TUIT & FEES (ED SVS AGR)	18,426	0	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY		87,664	20,000	20,000	0	20,000	0	20,000
53 8191	TRF APPRO BUDGET FLEX	1,646,199	0	0	0	0	0	0
53 8297	TRANSFER TO OSC-DCAP	34,398	0	0	0	0	0	0
53 8362	AN & FOOD SCI-PLTRY HOLD	0	23,270	23,270	0	23,270	0	23,270
53 8363	AN & FOOD SCI-PLTRY TEAC	0	16,344	16,344	0	16,344	0	16,344
53 8364	AN & FOOD SCI-SWINE TEAC	0	26,224	26,224	0	26,224	0	26,224
53 8481	WORKER'S COMP 1ST QTR	3,103	0	0	0	0	0	0
53 8482	WORKER'S COMP 2ND QRT	9,481	0	0	0	0	0	0
53 8484	WORKER'S COMP 4TH QTR	836	0	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING		1,694,017	65,838	65,838	0	65,838	0	65,838
TOTAL REQUIREMENTS		78,939,056	71,944,242	72,656,998	657,060	73,314,058	-523,828	72,133,170
ESTIMATED RECEIPTS								
43 0139	EXTENSION FEES	8,500	0	0	0	0	0	0
43 0230	FEDERAL APPROPRIATION	8,693,620	8,215,944	8,215,944	0	8,215,944	0	8,215,944

Summary by Account
16031 North Carolina State Univ. - Agricultural Research Svc

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
43 0269	OTHER RES PRIVATE GIFTS	900	0	0	0	0	0	0
43 0310	EDP SERVICE REVENUES	5,000	0	5,000	0	5,000	0	5,000
43 0340	TELEPHONE SERV REVENUE	25,853	0	0	0	0	0	0
43 0390	OTHER SUPPORTING REVENUE	2,844,990	0	2,845,756	0	2,845,756	0	2,845,756
43 0440	SALES AND SERVICE RECLAS	7,600	0	0	0	0	0	0
43 0510	CONFER/EVENT TICKET FEE	2,867	0	0	0	0	0	0
43 0710	BAD REC COLLECTED	9,753	0	0	0	0	0	0
43 0730	RENTAL & LEASE INCOME	165	0	0	0	0	0	0
43 0740	SURPLUS PROPERTY SALES	24,329	116,714	116,714	-29,560	87,154	-56,584	60,130
43 0790	MISCELLANEOUS INCOME	186,809	2,325,000	187,000	0	187,000	0	187,000
43 0921	RET APPR-BUD FLEX	929,198	0	0	0	0	0	0

TOTAL RECEIPTS		12,739,584	10,657,658	11,370,414	-29,560	11,340,854	-56,584	11,313,830

NET APPROPRIATION		66,199,472	61,286,584	61,286,584	686,620	61,973,204	-467,244	60,819,340

**Position Counts
Summary by Purpose**

16031 North Carolina State Univ. - Agricultural Research Svc

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DEC	2009-2010 TOTAL	2010-2011 INCR/DEC	2010-2011 TOTAL
REQUIREMENTS								
0121	ADMINISTRATION	33.88	33.60	33.88	.00	33.88	.00	33.88
0122	RESEARCH	715.67	698.61	712.11	.00	712.11	.00	712.11
0123	RESEARCH STATIONS	190.90	188.76	190.90	.00	190.90	.00	190.90
TOTAL REQUIREMENTS		940.45	920.97	936.89	.00	936.89	.00	936.89

**Position Counts
Summary by Account
16031 North Carolina State Univ. - Agricultural Research Svc**

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DEC	2009-2010 TOTAL	2010-2011 INCR/DEC	2010-2011 TOTAL
REQUIREMENTS								
53	1110 EPA REGULAR SALARIES	431.13	422.15	427.57	.00	427.57	.00	427.57
53	1210 SPA REGULAR SALARIES	509.32	498.82	509.32	.00	509.32	.00	509.32
TOTAL REQUIREMENTS		940.45	920.97	936.89	.00	936.89	.00	936.89

Fund Detail

16031 North Carolina State Univ. - Agricultural Research Svc

0121 Administration

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	969,313	1,340,381	1,100,879	0	1,100,879	0	1,100,879
53 1210	SPA REGULAR SALARIES	1,041,538	1,121,276	1,283,816	0	1,283,816	0	1,283,816
53 1270	SPA LONGEVITY PAYMENTS	15,507	633	2,375	0	2,375	0	2,375
53 1410	NON-STUDENT REGULAR WAGE	12,611	86,891	86,891	0	86,891	0	86,891
53 1420	NON-STUDENT OVERTIME PAY	23	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	18,682	21,955	21,955	0	21,955	0	21,955
53 1470	STUDENT PREMIUM PAY	6	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	138,841	132,704	132,709	0	132,709	0	132,709
53 1820	STATE RETIREMENT	123,236	126,946	134,185	17,264	151,449	17,264	151,449
53 1830	MEDICAL INSURANCE	121,171	123,612	123,615	0	123,615	0	123,615
53 1870	TIAA OPTIONAL RETIREMENT	57,525	49,947	59,175	8,059	67,234	8,059	67,234
53 1920	CONSULTANT FEES	40	0	0	0	0	0	0
53 1950	HONORARIUMS	1,000	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	50,045	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		2,549,538	3,004,345	2,945,600	25,323	2,970,923	25,323	2,970,923
53 2000	SUPPLIES AND MATERIALS	41,052	43,900	43,865	0	43,865	0	43,865
TOTAL SUPPLIES AND MATERIALS		41,052	43,900	43,865	0	43,865	0	43,865
53 3000	CURRENT OBLIGATIONS	125,803	79,000	78,895	0	78,895	0	78,895
TOTAL CURRENT OBLIGATIONS		125,803	79,000	78,895	0	78,895	0	78,895
53 4000	FIXED CHARGES & EXPENSES	9,557	15,800	15,800	0	15,800	0	15,800
TOTAL FIXED CHARGES & EXPENSES		9,557	15,800	15,800	0	15,800	0	15,800
53 5000	CAPITAL OUTLAY	2,333	36,875	36,840	0	36,840	0	36,840
TOTAL CAPITAL OUTLAY		2,333	36,875	36,840	0	36,840	0	36,840
TOTAL REQUIREMENTS		2,728,283	3,179,920	3,121,000	25,323	3,146,323	25,323	3,146,323

Fund Detail

16031 North Carolina State Univ. - Agricultural Research Svc

0121 Administration

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								

43	0740 SURPLUS PROPERTY SALES	1,069	0	0	0	0	0	0

TOTAL RECEIPTS		1,069	0	0	0	0	0	0

NET APPROPRIATION		2,727,214	3,179,920	3,121,000	25,323	3,146,323	25,323	3,146,323

Fund Detail

16031 North Carolina State Univ. - Agricultural Research Svc

0122 Research

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	27,711,822	28,963,142	28,993,033	0	28,993,033	0	28,993,033
53 1210	SPA REGULAR SALARIES	10,873,792	12,282,999	12,088,611	0	12,088,611	0	12,088,611
53 1220	SPA OVERTIME PAYMENTS	513	0	0	0	0	0	0
53 1230	SPA PREMIUM PAYMENTS	1,098	0	0	1,098	1,098	1,098	1,098
53 1270	SPA LONGEVITY PAYMENTS	173,402	2,309	4,160	0	4,160	0	4,160
53 1410	NON-STUDENT REGULAR WAGE	601,764	245,457	271,431	0	271,431	0	271,431
53 1420	NON-STUDENT OVERTIME PAY	2,187	650	650	0	650	0	650
53 1430	NON-STUDENT PREMIUM PAY	1,018	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	178,608	284,387	295,518	0	295,518	0	295,518
53 1460	STUDENT OVERTIME PAY	1,606	0	0	0	0	0	0
53 1470	STUDENT PREMIUM PAY	310	0	0	0	0	0	0
53 1550	UNEMPLOYMENT COMPENSATN	8,741	0	0	8,893	8,893	8,893	8,893
53 1560	WORKERS COMP BENEFITS	140,600	0	0	161,011	161,011	161,011	161,011
53 1580	DISABILITY BENEFITS	21,393	0	0	14,091	14,091	14,091	14,091
53 1590	OTHER PERSONNEL PAYMENTS	4,545	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	2,610,276	3,066,392	3,014,621	84	3,014,705	84	3,014,705
53 1820	STATE RETIREMENT	1,503,706	1,901,319	1,876,826	-44,873	1,831,953	-44,873	1,831,953
53 1830	MEDICAL INSURANCE	2,356,476	2,845,835	2,811,322	0	2,811,322	0	2,811,322
53 1870	TIAA OPTIONAL RETIREMENT	1,916,365	1,889,080	1,810,831	-57,187	1,753,644	-57,187	1,753,644
53 1910	LEGAL & ACCOUNTING FEES	10,334	0	0	0	0	0	0
53 1920	CONSULTANT FEES	8,443	0	0	0	0	0	0
53 1930	MEDICAL FEES	57	1,064	1,064	0	1,064	0	1,064
53 1950	HONORARIUMS	11,618	0	0	0	0	0	0
53 1970	ACADEMIC SERVICES	2,625	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	18,411	30,079	30,079	0	30,079	0	30,079
TOTAL PERSONAL SERVICES		48,159,710	51,512,713	51,198,146	83,117	51,281,263	83,117	51,281,263
53 2000	SUPPLIES AND MATERIALS	3,172,117	2,120,653	2,133,984	0	2,133,984	14,566	2,148,550
TOTAL SUPPLIES AND MATERIALS		3,172,117	2,120,653	2,133,984	0	2,133,984	14,566	2,148,550
53 3000	CURRENT OBLIGATIONS	3,261,324	906,494	919,826	0	919,826	0	919,826
53 3300	UTILITIES	77,389	122,882	122,882	33,366	156,248	34,907	157,789
TOTAL CURRENT OBLIGATIONS		3,338,713	1,029,376	1,042,708	33,366	1,076,074	34,907	1,077,615
53 4000	FIXED CHARGES & EXPENSES	869,112	1,268,612	1,453,017	0	1,453,017	0	1,453,017
TOTAL FIXED CHARGES & EXPENSES		869,112	1,268,612	1,453,017	0	1,453,017	0	1,453,017

Fund Detail

16031 North Carolina State Univ. - Agricultural Research Svc

0122 Research

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 5000	CAPITAL OUTLAY	9,132,480	2,236,703	2,502,856	355,563	2,858,419	-73,332	2,429,524

TOTAL CAPITAL OUTLAY		9,132,480	2,236,703	2,502,856	355,563	2,858,419	-73,332	2,429,524

53 6575	GRAD ASSIST TUITION AWDS	63,591	12,000	12,000	0	12,000	0	12,000
53 6591	ED AWDS TUIT/FEES	152	0	0	0	0	0	0
53 6594	ED AWDS MEAL ALLOW	4,691	0	0	0	0	0	0
53 6599	ED AWDS OTHER AWDS	268	0	0	0	0	0	0
53 6900	OTHER AIDS AND GRANTS	0	8,000	8,000	0	8,000	0	8,000
53 6940	HOUSING ALLOWANCE	536	0	0	0	0	0	0
53 6961	TUIT & FEES (ED SVS AGR)	18,426	0	0	0	0	0	0

TOTAL GRANTS, STATE AID, SUBSIDY		87,664	20,000	20,000	0	20,000	0	20,000

53 8297	TRANSFER TO OSC-DCAP	34,398	0	0	0	0	0	0
53 8362	AN & FOOD SCI-PLTRY HOLD	0	23,270	23,270	0	23,270	0	23,270
53 8363	AN & FOOD SCI-PLTRY TEAC	0	16,344	16,344	0	16,344	0	16,344
53 8364	AN & FOOD SCI-SWINE TEAC	0	26,224	26,224	0	26,224	0	26,224
53 8481	WORKER'S COMP 1ST QTR	3,103	0	0	0	0	0	0
53 8482	WORKER'S COMP 2ND QRT	9,481	0	0	0	0	0	0
53 8484	WORKER'S COMP 4TH QTR	836	0	0	0	0	0	0

TOTAL TRANSFERS, NON-OPERATING		47,818	65,838	65,838	0	65,838	0	65,838

TOTAL REQUIREMENTS		64,807,614	58,253,895	58,416,549	472,046	58,888,595	59,258	58,475,807

ESTIMATED RECEIPTS								

43 0390	OTHER SUPPORTING REVENUE	401,586	0	401,586	0	401,586	0	401,586
43 0510	CONFER/EVENT TICKET FEE	1,685	0	0	0	0	0	0
43 0740	SURPLUS PROPERTY SALES	13,063	52,214	52,214	20,540	72,754	616	52,830

Fund Detail

16031 North Carolina State Univ. - Agricultural Research Svc

0122 Research

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
TOTAL RECEIPTS		416,334	52,214	453,800	20,540	474,340	616	454,416

NET APPROPRIATION		64,391,280	58,201,681	57,962,749	451,506	58,414,255	58,642	58,021,391

Fund Detail

16031 North Carolina State Univ. - Agricultural Research Svc

0123 Farms

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	33,371	34,372	34,373	0	34,373	0	34,373
53 1210	SPA REGULAR SALARIES	5,387,008	5,466,180	6,016,031	0	6,016,031	0	6,016,031
53 1220	SPA OVERTIME PAYMENTS	1,522	3,379	3,379	0	3,379	0	3,379
53 1230	SPA PREMIUM PAYMENTS	13,617	0	0	8,626	8,626	8,626	8,626
53 1270	SPA LONGEVITY PAYMENTS	90,162	9,360	9,360	0	9,360	0	9,360
53 1410	NON-STUDENT REGULAR WAGE	259,774	99,985	99,985	0	99,985	0	99,985
53 1420	NON-STUDENT OVERTIME PAY	1,005	0	0	0	0	0	0
53 1430	NON-STUDENT PREMIUM PAY	1,266	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	122,567	19,102	19,102	0	19,102	0	19,102
53 1460	STUDENT OVERTIME PAY	902	0	0	0	0	0	0
53 1470	STUDENT PREMIUM PAY	1,424	0	0	0	0	0	0
53 1580	DISABILITY BENEFITS	3,432	0	0	2,260	2,260	2,260	2,260
53 1810	SOCIAL SECURITY	428,465	420,796	420,796	1,042	421,838	1,042	421,838
53 1820	STATE RETIREMENT	428,202	465,320	465,320	26,204	491,524	26,204	491,524
53 1830	MEDICAL INSURANCE	592,987	531,094	531,094	0	531,094	0	531,094
53 1870	TIAA OPTIONAL RETIREMENT	3,825	892	892	234	1,126	234	1,126
53 1920	CONSULTANT FEES	2,707	0	0	0	0	0	0
53 1930	MEDICAL FEES	1,050	1,969	1,969	0	1,969	0	1,969
53 1990	OTHER CONTRACTED SERVICE	6,736	2,031	2,031	0	2,031	0	2,031
TOTAL PERSONAL SERVICES		7,380,022	7,054,480	7,604,332	38,366	7,642,698	38,366	7,642,698
53 2000	SUPPLIES AND MATERIALS	1,192,253	1,264,249	1,299,751	0	1,299,751	0	1,299,751
TOTAL SUPPLIES AND MATERIALS		1,192,253	1,264,249	1,299,751	0	1,299,751	0	1,299,751
53 3000	CURRENT OBLIGATIONS	521,362	501,642	513,476	0	513,476	0	513,476
53 3300	UTILITIES	403,243	524,804	524,804	65,425	590,229	66,925	591,729
TOTAL CURRENT OBLIGATIONS		924,605	1,026,446	1,038,280	65,425	1,103,705	66,925	1,105,205
53 4000	FIXED CHARGES & EXPENSES	104,784	220,388	220,388	0	220,388	0	220,388
TOTAL FIXED CHARGES & EXPENSES		104,784	220,388	220,388	0	220,388	0	220,388
53 5000	CAPITAL OUTLAY	155,296	944,864	956,698	55,900	1,012,598	-713,700	242,998
TOTAL CAPITAL OUTLAY		155,296	944,864	956,698	55,900	1,012,598	-713,700	242,998

Fund Detail

16031 North Carolina State Univ. - Agricultural Research Svc

0123 Farms

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		9,756,960	10,510,427	11,119,449	159,691	11,279,140	-608,409	10,511,040

ESTIMATED RECEIPTS								

43	0390 OTHER SUPPORTING REVENUE	59,170	0	59,170	0	59,170	0	59,170
43	0740 SURPLUS PROPERTY SALES	0	64,500	64,500	-50,100	14,400	-57,200	7,300

TOTAL RECEIPTS		59,170	64,500	123,670	-50,100	73,570	-57,200	66,470

NET APPROPRIATION		9,697,790	10,445,927	10,995,779	209,791	11,205,570	-551,209	10,444,570

Fund Detail

16031 North Carolina State Univ. - Agricultural Research Svc

0252 Other Reserves

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 8191	TRF APPRO BUDGET FLEX	1,646,199	0	0	0	0	0	0

TOTAL TRANSFERS, NON-OPERATING		1,646,199	0	0	0	0	0	0

TOTAL REQUIREMENTS		1,646,199	0	0	0	0	0	0

ESTIMATED RECEIPTS								

43 0921	RET APPR-BUD FLEX	929,198	0	0	0	0	0	0

TOTAL RECEIPTS		929,198	0	0	0	0	0	0

NET APPROPRIATION		717,001	0	0	0	0	0	0

Fund Detail

16031 North Carolina State Univ. - Agricultural Research Svc

0990 Multi-Activity

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								
43 0139	EXTENSION FEES	8,500	0	0	0	0	0	0
43 0230	FEDERAL APPROPRIATION	8,693,620	8,215,944	8,215,944	0	8,215,944	0	8,215,944
43 0269	OTHER RES PRIVATE GIFTS	900	0	0	0	0	0	0
43 0310	EDP SERVICE REVENUES	5,000	0	5,000	0	5,000	0	5,000
43 0340	TELEPHONE SERV REVENUE	25,853	0	0	0	0	0	0
43 0390	OTHER SUPPORTING REVENUE	2,384,234	0	2,385,000	0	2,385,000	0	2,385,000
43 0440	SALES AND SERVICE RECLAS	7,600	0	0	0	0	0	0
43 0510	CONFER/EVENT TICKET FEE	1,182	0	0	0	0	0	0
43 0710	BAD REC COLLECTED	9,753	0	0	0	0	0	0
43 0730	RENTAL & LEASE INCOME	165	0	0	0	0	0	0
43 0740	SURPLUS PROPERTY SALES	10,197	0	0	0	0	0	0
43 0790	MISCELLANEOUS INCOME	186,809	2,325,000	187,000	0	187,000	0	187,000

TOTAL RECEIPTS		11,333,813	10,540,944	10,792,944	0	10,792,944	0	10,792,944

NET APPROPRIATION		-11,333,813	-10,540,944	-10,792,944	0	-10,792,944	0	-10,792,944

Summary by Purpose

16032 North Carolina State Univ. - Cooperative Extension Svc

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
0131	STATE ADMINISTRATION	4,866,583	5,046,862	5,482,752	42,976	5,525,728	42,976	5,525,728
0132	STATE PROGRAM OPERATIONS	27,317,490	26,965,978	26,582,747	537,187	27,119,934	253,710	26,836,457
0133	COUNTY PROGRAM OPERATION	26,473,867	28,891,091	28,838,432	303,684	29,142,116	303,684	29,142,116
TOTAL REQUIREMENTS		58,657,940	60,903,931	60,903,931	883,847	61,787,778	600,370	61,504,301
ESTIMATED RECEIPTS								
0131	STATE ADMINISTRATION	10	0	0	0	0	0	0
0132	STATE PROGRAM OPERATIONS	6,843	32,900	32,900	13,050	45,950	3,415	36,315
0990	MULTI-ACTIVITY	14,588,211	15,482,724	15,482,724	0	15,482,724	0	15,482,724
TOTAL RECEIPTS		14,595,064	15,515,624	15,515,624	13,050	15,528,674	3,415	15,519,039
NET APPROPRIATION		44,062,876	45,388,307	45,388,307	870,797	46,259,104	596,955	45,985,262

Summary by Account

16032 North Carolina State Univ. - Cooperative Extension Svc

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	21,034,290	22,689,759	24,513,396	0	24,513,396	0	24,513,396
53 1210	SPA REGULAR SALARIES	9,038,748	9,700,658	9,877,495	0	9,877,495	0	9,877,495
53 1220	SPA OVERTIME PAYMENTS	0	0	0	1,977	1,977	1,977	1,977
53 1230	SPA PREMIUM PAYMENTS	0	0	0	446	446	446	446
53 1270	SPA LONGEVITY PAYMENTS	146,611	171,284	171,284	0	171,284	0	171,284
53 1310	EPA ACADEMIC SALARIES	12,147,711	12,869,657	13,340,719	0	13,340,719	0	13,340,719
53 1410	NON-STUDENT REGULAR WAGE	195,489	169,067	169,067	0	169,067	0	169,067
53 1420	NON-STUDENT OVERTIME PAY	565	0	0	0	0	0	0
53 1430	NON-STUDENT PREMIUM PAY	148	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	51,020	82,575	82,575	0	82,575	0	82,575
53 1470	STUDENT PREMIUM PAY	61	0	0	0	0	0	0
53 1540	TORT CLAIMS	462	0	0	0	0	0	0
53 1550	UNEMPLOYMENT COMPENSATN	15,672	0	0	37,713	37,713	37,713	37,713
53 1560	WORKERS COMP BENEFITS	56,073	0	0	43,851	43,851	43,851	43,851
53 1580	DISABILITY BENEFITS	32,888	0	0	9,359	9,359	9,359	9,359
53 1590	OTHER PERSONNEL PAYMENTS	4,545	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	2,557,133	1,684,532	1,104,955	0	1,104,955	0	1,104,955
53 1820	STATE RETIREMENT	3,510,221	3,743,413	3,341,898	327,778	3,669,676	327,778	3,669,676
53 1830	MEDICAL INSURANCE	3,029,530	2,958,515	2,562,058	0	2,562,058	0	2,562,058
53 1870	TIAA OPTIONAL RETIREMENT	1,007,991	1,056,088	481,572	107,615	589,187	107,615	589,187
53 1910	LEGAL & ACCOUNTING FEES	7,843	0	0	0	0	0	0
53 1920	CONSULTANT FEES	19,552	0	0	0	0	0	0
53 1930	MEDICAL FEES	124	0	0	0	0	0	0
53 1950	HONORARIUMS	19,035	0	0	0	0	0	0
53 1970	ACADEMIC SERVICES	700	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	24,500	112,044	112,044	0	112,044	0	112,044
TOTAL PERSONAL SERVICES		52,900,912	55,237,592	55,757,063	528,739	56,285,802	528,739	56,285,802
53 2000	SUPPLIES AND MATERIALS	878,651	727,083	598,831	0	598,831	2,984	601,815
TOTAL SUPPLIES AND MATERIALS		878,651	727,083	598,831	0	598,831	2,984	601,815
53 3000	CURRENT OBLIGATIONS	3,430,171	2,864,426	2,604,928	0	2,604,928	0	2,604,928
53 3300	UTILITIES	140,794	142,145	142,145	48,740	190,885	51,307	193,452
TOTAL CURRENT OBLIGATIONS		3,570,965	3,006,571	2,747,073	48,740	2,795,813	51,307	2,798,380

Summary by Account

16032 North Carolina State Univ. - Cooperative Extension Svc

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
53 4000	FIXED CHARGES & EXPENSES	792,356	627,157	574,972	0	574,972	0	574,972
TOTAL FIXED CHARGES & EXPENSES		792,356	627,157	574,972	0	574,972	0	574,972
53 5000	CAPITAL OUTLAY	453,759	1,290,120	1,210,584	306,368	1,516,952	17,340	1,227,924
TOTAL CAPITAL OUTLAY		453,759	1,290,120	1,210,584	306,368	1,516,952	17,340	1,227,924
53 6575	GRAD ASSIST TUITION AWDS	4,268	6,066	6,066	0	6,066	0	6,066
53 6900	OTHER AID AND GRANTS	0	9,342	9,342	0	9,342	0	9,342
TOTAL GRANTS, STATE AID, SUBSIDY		4,268	15,408	15,408	0	15,408	0	15,408
53 8297	TRANSFER TO OSC-DCAP	52,405	0	0	0	0	0	0
53 8481	WORKER'S COMP 1ST QTR	954	0	0	0	0	0	0
53 8482	WORKER'S COMP 2ND QTR	2,914	0	0	0	0	0	0
53 8484	WORKER'S COMP 4TH QTR	756	0	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING		57,029	0	0	0	0	0	0
TOTAL REQUIREMENTS		58,657,940	60,903,931	60,903,931	883,847	61,787,778	600,370	61,504,301
ESTIMATED RECEIPTS								
43 0130	EXTENSION INSTR FEE	0	125,000	125,000	0	125,000	0	125,000
43 0139	EXTENSION FEES	201,984	0	0	0	0	0	0
43 0230	FEDERAL APPROPRIATION	0	13,100,423	13,100,423	0	13,100,423	0	13,100,423
43 0231	FED APPROP DIRECT REC	13,537,978	1,791,065	1,791,065	0	1,791,065	0	1,791,065
43 0340	TELEPHONE SERV REVENUE	3,850	0	0	0	0	0	0
43 0390	OTHER SUPPORTING REVENUE	331,486	15,000	15,000	0	15,000	0	15,000
43 0440	SALES AND SERVICE RECLAS	66,956	0	0	0	0	0	0
43 0480	COMMUNICATION SERV REV	4	0	0	0	0	0	0
43 0510	CONFER/EVENT TICKET FEE	176,979	0	0	0	0	0	0
43 0710	BAD REC COLLECTED	2,498	0	0	0	0	0	0
43 0740	SURPLUS PROPERTY SALES	5,284	32,900	32,900	13,050	45,950	3,415	36,315

Summary by Account
16032 North Carolina State Univ. - Cooperative Extension Svc

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
43 0790	MISCELLANEOUS INCOME	427	275,000	275,000	0	275,000	0	275,000
43 0910	SAL REIMB-DUAL EMPLOYMT	267,618	176,236	176,236	0	176,236	0	176,236

TOTAL RECEIPTS		14,595,064	15,515,624	15,515,624	13,050	15,528,674	3,415	15,519,039

NET APPROPRIATION		44,062,876	45,388,307	45,388,307	870,797	46,259,104	596,955	45,985,262

**Position Counts
Summary by Purpose**

16032 North Carolina State Univ. - Cooperative Extension Svc

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
0131	STATE ADMINISTRATION	64.06	58.33	64.06	.00	64.06	.00	64.06
0132	STATE PROGRAM OPERATIONS	299.45	296.10	295.43	.00	295.43	.00	295.43
0133	COUNTY PROGRAM OPERATION	457.75	455.50	458.75	.00	458.75	.00	458.75
TOTAL REQUIREMENTS		821.26	809.93	818.24	.00	818.24	.00	818.24

**Position Counts
Summary by Account
16032 North Carolina State Univ. - Cooperative Extension Svc**

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DEC	2009-2010 TOTAL	2010-2011 INCR/DEC	2010-2011 TOTAL
REQUIREMENTS								
53	1110 EPA REGULAR SALARIES	341.68	340.52	338.66	.00	338.66	.00	338.66
53	1210 SPA REGULAR SALARIES	270.04	264.15	270.04	.00	270.04	.00	270.04
53	1310 EPA ACADEMIC SALARIES	209.54	205.26	209.54	.00	209.54	.00	209.54
TOTAL REQUIREMENTS		821.26	809.93	818.24	.00	818.24	.00	818.24

Fund Detail

16032 North Carolina State Univ. - Cooperative Extension Svc

0131 State Administration

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	1,463,040	2,186,616	1,955,455	0	1,955,455	0	1,955,455
53 1210	SPA REGULAR SALARIES	1,519,411	1,548,610	1,720,773	0	1,720,773	0	1,720,773
53 1270	SPA LONGEVITY PAYMENTS	23,685	20,575	20,575	0	20,575	0	20,575
53 1310	EPA ACADEMIC SALARIES	678,450	187,089	706,078	0	706,078	0	706,078
53 1410	NON-STUDENT REGULAR WAGE	8,510	26,500	26,500	0	26,500	0	26,500
53 1420	NON-STUDENT OVERTIME PAY	73	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	14,250	10,000	10,000	0	10,000	0	10,000
53 1470	STUDENT PREMIUM PAY	5	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	193,566	193,096	191,126	0	191,126	0	191,126
53 1820	STATE RETIREMENT	223,493	246,846	243,891	32,129	276,020	32,129	276,020
53 1830	MEDICAL INSURANCE	215,383	182,838	179,883	0	179,883	0	179,883
53 1870	TIAA OPTIONAL RETIREMENT	75,452	77,966	75,996	10,847	86,843	10,847	86,843
53 1920	CONSULTANT FEES	113	0	0	0	0	0	0
53 1950	HONORARIUMS	1,000	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	0	1,300	1,300	0	1,300	0	1,300
TOTAL PERSONAL SERVICES		4,416,431	4,681,436	5,131,577	42,976	5,174,553	42,976	5,174,553
53 2000	SUPPLIES AND MATERIALS	56,471	90,523	87,673	0	87,673	0	87,673
TOTAL SUPPLIES AND MATERIALS		56,471	90,523	87,673	0	87,673	0	87,673
53 3000	CURRENT OBLIGATIONS	236,728	195,559	191,284	0	191,284	0	191,284
TOTAL CURRENT OBLIGATIONS		236,728	195,559	191,284	0	191,284	0	191,284
53 4000	FIXED CHARGES & EXPENSES	155,155	61,430	57,155	0	57,155	0	57,155
TOTAL FIXED CHARGES & EXPENSES		155,155	61,430	57,155	0	57,155	0	57,155
53 5000	CAPITAL OUTLAY	1,798	17,914	15,063	0	15,063	0	15,063
TOTAL CAPITAL OUTLAY		1,798	17,914	15,063	0	15,063	0	15,063

Fund Detail

16032 North Carolina State Univ. - Cooperative Extension Svc

0131 State Administration

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
TOTAL REQUIREMENTS		4,866,583	5,046,862	5,482,752	42,976	5,525,728	42,976	5,525,728

ESTIMATED RECEIPTS								

43	0390 OTHER SUPPORTING REVENUE	10	0	0	0	0	0	0

TOTAL RECEIPTS		10	0	0	0	0	0	0

NET APPROPRIATION		4,866,573	5,046,862	5,482,752	42,976	5,525,728	42,976	5,525,728

Fund Detail

16032 North Carolina State Univ. - Cooperative Extension Svc

0132 State Program Operations

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	15,027,717	15,586,316	17,398,474	0	17,398,474	0	17,398,474
53 1210	SPA REGULAR SALARIES	4,348,190	4,722,629	4,757,379	0	4,757,379	0	4,757,379
53 1230	SPA PREMIUM PAYMENTS	0	0	0	446	446	446	446
53 1270	SPA LONGEVITY PAYMENTS	67,886	83,886	83,886	0	83,886	0	83,886
53 1310	EPA ACADEMIC SALARIES	42,227	3,834	170,544	0	170,544	0	170,544
53 1410	NON-STUDENT REGULAR WAGE	180,702	142,007	142,007	0	142,007	0	142,007
53 1420	NON-STUDENT OVERTIME PAY	492	0	0	0	0	0	0
53 1430	NON-STUDENT PREMIUM PAY	148	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	36,770	72,575	72,575	0	72,575	0	72,575
53 1470	STUDENT PREMIUM PAY	56	0	0	0	0	0	0
53 1540	TORT CLAIMS	462	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	1,220,977	944,383	376,894	0	376,894	0	376,894
53 1820	STATE RETIREMENT	899,053	1,103,256	724,930	96,523	821,453	96,523	821,453
53 1830	MEDICAL INSURANCE	1,146,174	1,291,372	913,046	0	913,046	0	913,046
53 1870	TIAA OPTIONAL RETIREMENT	792,751	701,670	134,182	85,110	219,292	85,110	219,292
53 1910	LEGAL & ACCOUNTING FEES	7,843	0	0	0	0	0	0
53 1920	CONSULTANT FEES	5,150	0	0	0	0	0	0
53 1930	MEDICAL FEES	124	0	0	0	0	0	0
53 1950	HONORARIUMS	17,174	0	0	0	0	0	0
53 1970	ACADEMIC SERVICES	700	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	24,500	110,744	110,744	0	110,744	0	110,744
TOTAL PERSONAL SERVICES		23,819,096	24,762,672	24,884,661	182,079	25,066,740	182,079	25,066,740
53 2000	SUPPLIES AND MATERIALS	780,599	510,433	385,031	0	385,031	2,984	388,015
TOTAL SUPPLIES AND MATERIALS		780,599	510,433	385,031	0	385,031	2,984	388,015
53 3000	CURRENT OBLIGATIONS	1,890,439	591,476	336,253	0	336,253	0	336,253
53 3300	UTILITIES	140,794	142,145	142,145	48,740	190,885	51,307	193,452
TOTAL CURRENT OBLIGATIONS		2,031,233	733,621	478,398	48,740	527,138	51,307	529,705
53 4000	FIXED CHARGES & EXPENSES	335,643	217,494	169,584	0	169,584	0	169,584
TOTAL FIXED CHARGES & EXPENSES		335,643	217,494	169,584	0	169,584	0	169,584
53 5000	CAPITAL OUTLAY	346,651	735,692	659,007	306,368	965,375	17,340	676,347
TOTAL CAPITAL OUTLAY		346,651	735,692	659,007	306,368	965,375	17,340	676,347

Fund Detail

16032 North Carolina State Univ. - Cooperative Extension Svc

0132 State Program Operations

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 6575	GRAD ASSIST TUITION AWDS	4,268	6,066	6,066	0	6,066	0	6,066
TOTAL GRANTS, STATE AID, SUBSIDY		4,268	6,066	6,066	0	6,066	0	6,066

TOTAL REQUIREMENTS		27,317,490	26,965,978	26,582,747	537,187	27,119,934	253,710	26,836,457

ESTIMATED RECEIPTS								
43 0390	OTHER SUPPORTING REVENUE	20	0	0	0	0	0	0
43 0480	COMMUNICATION SERV REV	4	0	0	0	0	0	0
43 0510	CONFER/EVENT TICKET FEE	3,752	0	0	0	0	0	0
43 0740	SURPLUS PROPERTY SALES	3,067	32,900	32,900	13,050	45,950	3,415	36,315

TOTAL RECEIPTS		6,843	32,900	32,900	13,050	45,950	3,415	36,315

NET APPROPRIATION		27,310,647	26,933,078	26,549,847	524,137	27,073,984	250,295	26,800,142

Fund Detail

16032 North Carolina State Univ. - Cooperative Extension Svc

0133 County Program Operations

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	4,543,533	4,916,827	5,159,467	0	5,159,467	0	5,159,467
53 1210	SPA REGULAR SALARIES	3,171,147	3,429,419	3,399,343	0	3,399,343	0	3,399,343
53 1220	SPA OVERTIME PAYMENTS	0	0	0	1,977	1,977	1,977	1,977
53 1270	SPA LONGEVITY PAYMENTS	55,040	66,823	66,823	0	66,823	0	66,823
53 1310	EPA ACADEMIC SALARIES	11,427,034	12,678,734	12,464,097	0	12,464,097	0	12,464,097
53 1410	NON-STUDENT REGULAR WAGE	6,277	560	560	0	560	0	560
53 1550	UNEMPLOYMENT COMPENSATN	15,672	0	0	37,713	37,713	37,713	37,713
53 1560	WORKERS COMP BENEFITS	56,073	0	0	43,851	43,851	43,851	43,851
53 1580	DISABILITY BENEFITS	32,888	0	0	9,359	9,359	9,359	9,359
53 1590	OTHER PERSONNEL PAYMENTS	4,545	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	1,142,590	547,053	536,935	0	536,935	0	536,935
53 1820	STATE RETIREMENT	2,387,675	2,393,311	2,373,077	199,126	2,572,203	199,126	2,572,203
53 1830	MEDICAL INSURANCE	1,667,973	1,484,305	1,469,129	0	1,469,129	0	1,469,129
53 1870	TIAA OPTIONAL RETIREMENT	139,788	276,452	271,394	11,658	283,052	11,658	283,052
53 1920	CONSULTANT FEES	14,289	0	0	0	0	0	0
53 1950	HONORARIUMS	861	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		24,665,385	25,793,484	25,740,825	303,684	26,044,509	303,684	26,044,509
53 2000	SUPPLIES AND MATERIALS	41,581	126,127	126,127	0	126,127	0	126,127
TOTAL SUPPLIES AND MATERIALS		41,581	126,127	126,127	0	126,127	0	126,127
53 3000	CURRENT OBLIGATIONS	1,303,004	2,077,391	2,077,391	0	2,077,391	0	2,077,391
TOTAL CURRENT OBLIGATIONS		1,303,004	2,077,391	2,077,391	0	2,077,391	0	2,077,391
53 4000	FIXED CHARGES & EXPENSES	301,558	348,233	348,233	0	348,233	0	348,233
TOTAL FIXED CHARGES & EXPENSES		301,558	348,233	348,233	0	348,233	0	348,233
53 5000	CAPITAL OUTLAY	105,310	536,514	536,514	0	536,514	0	536,514
TOTAL CAPITAL OUTLAY		105,310	536,514	536,514	0	536,514	0	536,514
53 6900	OTHER AID AND GRANTS	0	9,342	9,342	0	9,342	0	9,342
TOTAL GRANTS, STATE AID, SUBSIDY		0	9,342	9,342	0	9,342	0	9,342
53 8297	TRANSFER TO OSC-DCAP	52,405	0	0	0	0	0	0
53 8481	WORKER'S COMP 1ST QTR	954	0	0	0	0	0	0

Fund Detail

16032 North Carolina State Univ. - Cooperative Extension Svc

0133 County Program Operations

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53	8482 WORKER'S COMP 2ND QTR	2,914	0	0	0	0	0	0
53	8484 WORKER'S COMP 4TH QTR	756	0	0	0	0	0	0

TOTAL TRANSFERS, NON-OPERATING		57,029	0	0	0	0	0	0

TOTAL REQUIREMENTS		26,473,867	28,891,091	28,838,432	303,684	29,142,116	303,684	29,142,116

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

NET APPROPRIATION		26,473,867	28,891,091	28,838,432	303,684	29,142,116	303,684	29,142,116

Fund Detail

16032 North Carolina State Univ. - Cooperative Extension Svc

0990 Multi-Activity

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								

43 0130	EXTENSION INSTR FEE	0	125,000	125,000	0	125,000	0	125,000
43 0139	EXTENSION FEES	201,984	0	0	0	0	0	0
43 0230	FEDERAL APPROPRIATION	0	13,100,423	13,100,423	0	13,100,423	0	13,100,423
43 0231	FED APPROP DIRECT REC	13,537,978	1,791,065	1,791,065	0	1,791,065	0	1,791,065
43 0340	TELEPHONE SERV REVENUE	3,850	0	0	0	0	0	0
43 0390	OTHER SUPPORTING REVENUE	331,456	15,000	15,000	0	15,000	0	15,000
43 0440	SALES AND SERVICE RECLAS	66,956	0	0	0	0	0	0
43 0510	CONFER/EVENT TICKET FEE	173,227	0	0	0	0	0	0
43 0710	BAD REC COLLECTED	2,498	0	0	0	0	0	0
43 0740	SURPLUS PROPERTY SALES	2,217	0	0	0	0	0	0
43 0790	MISCELLANEOUS INCOME	427	275,000	275,000	0	275,000	0	275,000
43 0910	SAL REIMB-DUAL EMPLOYMT	267,618	176,236	176,236	0	176,236	0	176,236

TOTAL RECEIPTS		14,588,211	15,482,724	15,482,724	0	15,482,724	0	15,482,724

NET APPROPRIATION		-14,588,211	-15,482,724	-15,482,724	0	-15,482,724	0	-15,482,724

Summary by Purpose

16040 University of North Carolina at Greensboro

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
1101	Regular Term Instruction	117,591,921	129,495,852	130,834,720	332,208	131,166,928	341,685	131,176,405
1102	Summer Term Instruction	3,155,583	4,208,712	4,208,712	0	4,208,712	0	4,208,712
1103	Extension Instruction	751,525	1,314,605	1,314,605	0	1,314,605	0	1,314,605
1151	Libraries	8,619,598	11,117,659	11,119,976	770	11,120,746	1,930	11,121,906
1152	General Academic Support	15,766,189	15,688,799	16,400,327	219,886	16,620,213	229,288	16,629,615
1160	Student Services	12,152,542	11,788,146	11,611,321	-165	11,611,156	2,168	11,613,489
1170	Institutional Support	29,224,042	28,362,079	27,533,304	26,057	27,559,361	36,135	27,569,439
1180	Physical Plant Operation	26,013,767	26,925,473	26,936,994	743,921	27,680,915	1,373,315	28,310,309
1230	Student Financial Aid	6,775,679	5,482,921	6,182,921	0	6,182,921	0	6,182,921
1252	Other Reserves	3,400,647	0	0	3,622,251	3,622,251	3,622,251	3,622,251
TOTAL REQUIREMENTS		223,451,493	234,384,246	236,142,880	4,944,928	241,087,808	5,606,772	241,749,652
ESTIMATED RECEIPTS								
1101	Regular Term Instruction	3,072,754	966,683	3,473,167	0	3,473,167	0	3,473,167
1102	Summer Term Instruction	3,155,579	4,208,712	4,208,712	0	4,208,712	0	4,208,712
1103	Extension Instruction	751,524	1,314,605	1,314,605	0	1,314,605	0	1,314,605
1151	Libraries	44,951	59,000	59,000	0	59,000	0	59,000
1152	General Academic Support	3,319,379	3,457,697	3,467,697	0	3,467,697	0	3,467,697
1160	Student Services	1,400,608	1,227,224	1,261,874	0	1,261,874	0	1,261,874
1170	Institutional Support	136,615	39,480	39,480	0	39,480	0	39,480
1180	Physical Plant Operation	2,988,670	2,815,257	3,022,757	140,366	3,163,123	148,750	3,171,507
1252	Other Reserves	2,293,027	0	0	800,661	800,661	800,661	800,661
1990	Regular Term Tuition	49,676,350	51,101,170	50,101,170	0	50,101,170	0	50,101,170
TOTAL RECEIPTS		66,839,457	65,189,828	66,948,462	941,027	67,889,489	949,411	67,897,873
NET APPROPRIATION		156,612,036	169,194,418	169,194,418	4,003,901	173,198,319	4,657,361	173,851,779

Summary by Account

16040 University of North Carolina at Greensboro

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	18,908,557	21,257,742	23,400,473	0	23,400,473	0	23,400,473
53 1150	EPA ACADEMIC SALARIES	75,191,044	89,899,421	90,474,421	0	90,474,421	0	90,474,421
53 1209	SPA-LEO SALARIES-UNIV	0	-1,062,940	0	0	0	0	0
53 1210	SPA REGULAR SALARIES	33,088,144	37,832,689	38,077,816	0	38,077,816	0	38,077,816
53 1230	SPA LEO SALARIES & WAGES	1,375,572	2,267,830	1,423,368	0	1,423,368	0	1,423,368
53 1310	NON-STUDENT REGULAR WAGE	726,336	293,525	376,881	0	376,881	0	376,881
53 1350	STUDENT REGULAR WAGE	1,713,580	1,383,843	1,651,188	0	1,651,188	0	1,651,188
53 1410	SPA OVERTIME PAYMENTS	639,482	691,116	629,709	343,006	972,715	343,006	972,715
53 1420	SPA PREMIUM/HOLIDAY PAY	220,609	260,408	260,408	42,497	302,905	42,497	302,905
53 1450	EMPLOYEES ON LOAN	91,118	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	356,518	331,539	330,431	107,380	437,811	156,863	487,294
53 1510	SOCIAL SECURITY	8,652,632	11,394,635	11,617,984	0	11,617,984	0	11,617,984
53 1520	STATE RETIREMENT	4,439,888	5,731,406	5,891,939	149,258	6,041,197	149,258	6,041,197
53 1530	LAW OFFICER'S RETIREMENT	93,355	111,859	110,131	0	110,131	0	110,131
53 1540	TIAA OPTIONAL RETIREMENT	6,775,748	7,502,123	7,566,417	0	7,566,417	0	7,566,417
53 1560	MEDICAL INSURANCE	8,345,428	9,769,619	10,130,623	0	10,130,623	0	10,130,623
53 1572	UNEMPLOYMENT COMP	82,668	54,847	54,847	34,532	89,379	34,532	89,379
53 1576	TRANS OSC DCAP/NCFLEX	181,993	0	0	0	0	0	0
53 1625	DISABILITY BENEFITS	127,806	113,500	113,500	69,026	182,526	69,026	182,526
53 1630	WORKERS COMP PAYMENTS	140,626	204,100	39,200	97,007	136,207	97,007	136,207
53 1660	TAXABLE EMPL EXPENS REIM	9,500	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		161,160,604	188,037,262	192,149,336	842,706	192,992,042	892,189	193,041,525
53 2000	PURCHASED SERVICES	14,105,121	15,473,360	11,641,075	0	11,641,075	0	11,641,075
53 2100	PURCHASED CONTRACT SERV	3,837,016	866,305	1,016,205	0	1,016,205	0	1,016,205
53 2150	ACADEMIC SERVICES	470,358	275,145	275,145	0	275,145	0	275,145
53 2200	ENERGY SERVICES	8,756,729	9,871,589	9,531,884	479,971	10,011,855	508,641	10,040,525
TOTAL PURCHASED SERVICES		27,169,224	26,486,399	22,464,309	479,971	22,944,280	508,641	22,972,950
53 3000	SUPPLIES	7,167,021	5,338,334	5,395,826	0	5,395,826	0	5,395,826
TOTAL SUPPLIES		7,167,021	5,338,334	5,395,826	0	5,395,826	0	5,395,826
53 4000	PROPERTY, PLANT & EQUIP	10,896,444	4,768,701	4,476,815	0	4,476,815	0	4,476,815
53 4600	ART, ARTIFACTS, LITERATURE	3,455,012	4,030,128	4,555,611	0	4,555,611	0	4,555,611

Summary by Account

16040 University of North Carolina at Greensboro

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL	PROPERTY, PLANT & EQUIPMT	14,351,456	8,798,829	9,032,426	0	9,032,426	0	9,032,426

53	5000 OTHER EXPENSES & ADJUST	1,218,636	140,501	278,357	0	278,357	0	278,357

TOTAL	OTHER EXPENSES & ADJUSTMEN	1,218,636	140,501	278,357	0	278,357	0	278,357

53	6810 APPROPRIATED GRANTS	400,000	593,081	593,081	0	593,081	0	593,081
53	6840 ACADEMIC ENHANCE SCHLSH	0	1,861,806	1,861,806	0	1,861,806	0	1,861,806
53	6875 GRAD ASST TUITION AWARDS	1,826,000	1,160,135	1,160,135	0	1,160,135	0	1,160,135
53	6881 UNC CAMPUS SCHOLARSHIPS	124,260	0	0	0	0	0	0
53	6890 EDUCATIONAL AWARDS	4,175,579	1,867,899	2,567,899	0	2,567,899	0	2,567,899
53	6900 OTHER AIDS AND GRANTS	140	0	0	0	0	0	0

TOTAL	AID & PUBLIC ASSISTANCE	6,525,979	5,482,921	6,182,921	0	6,182,921	0	6,182,921

53	7105 O&M NEW CLASSROOM & OFF	0	0	0	0	0	583,691	583,691
53	7182 RES - ENROLLMENT GROWTH	0	0	0	3,622,251	3,622,251	3,622,251	3,622,251

TOTAL	RESERVES	0	0	0	3,622,251	3,622,251	4,205,942	4,205,942

53	8500 MANDATORY INTRA-INST TRN	633,613	0	539,705	0	539,705	0	539,705
53	8600 TRANSFER RETAINED RECEIP	1,607,104	0	0	0	0	0	0
53	8700 TRANSFER TO OSC-DCAP	139,934	100,000	100,000	0	100,000	0	100,000
53	8910 BUDGET FLEXIBILITY	3,400,647	0	0	0	0	0	0
53	8920 UNC RECEIPT CARRYFORWARD	77,275	0	0	0	0	0	0

TOTAL	INTRAGOVERNMENTAL TRANSACT	5,858,573	100,000	639,705	0	639,705	0	639,705

TOTAL	REQUIREMENTS	223,451,493	234,384,246	236,142,880	4,944,928	241,087,808	5,606,772	241,749,652

ESTIMATED RECEIPTS								

43	2143 FED C & G ADM COST ALLOW	119,851	111,798	111,798	0	111,798	0	111,798
43	4170 UTILITY SERVICE REVENUE	2,753,441	2,587,379	2,787,379	140,366	2,927,745	148,750	2,936,129

Summary by Account

16040 University of North Carolina at Greensboro

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
43 4190	OTHER SUPPORTING REVENUE	302,697	402,878	345,378	0	345,378	0	345,378
43 4195	UNIV/CC AUXILIARY SALES	-55	0	0	0	0	0	0
43 4320	SURPLUS PROPERTY SALES	53,212	5,700	5,700	0	5,700	0	5,700
43 5810	RESIDENT TUITION	37,288,437	41,337,515	41,314,472	0	41,314,472	0	41,314,472
43 5811	RES ELDERLY TUITION WAIV	-29,613	0	0	0	0	0	0
43 5812	RES TUITION SURCHARGE	64,803	18,442	41,485	0	41,485	0	41,485
43 5820	NON-RESIDENT TUITION	18,591,921	14,140,473	16,899,015	0	16,899,015	0	16,899,015
43 5821	NON-RES SPEC TAL WAIVERS	-34,675	0	-40,242	0	-40,242	0	-40,242
43 5822	NON-RES GRAD ASST WAIVER	-2,889,702	-189,802	-3,908,102	0	-3,908,102	0	-3,908,102
43 5823	NON-RES TUITION SURCHARG	23,139	3,254	3,254	0	3,254	0	3,254
43 5830	OTHER FEES	1,486	5,628,690	5,628,690	0	5,628,690	0	5,628,690
43 5831	EXTENSION INSTRUCTION FE	640,471	0	0	0	0	0	0
43 5832	APPLICATION FEE	800,746	709,702	744,352	0	744,352	0	744,352
43 5833	EDUCATION/TECHNICAL FEE	4,134,084	0	0	0	0	0	0
43 5834	SPECIAL FEES	482,071	400,019	400,019	0	400,019	0	400,019
43 5850	CHANGE IN RECEIVABLES	-182,381	0	0	0	0	0	0
43 5851	RES - ENROLLMENT GRO REC	0	0	0	800,661	800,661	800,661	800,661
43 7990	OTHER NONREVENUES	83,433	33,780	33,780	0	33,780	0	33,780
43 8100	AGENCY OPERATING TRANSFE	2,103,857	0	2,581,484	0	2,581,484	0	2,581,484
53 8220	REIM-DUAL EMPLOYMENT	98,097	0	0	0	0	0	0
43 8600	RETAINED RECEIPTS	105,110	0	0	0	0	0	0
43 8700	OTHER INTERTRANSFERS	36,000	0	0	0	0	0	0
43 8910	RETAINED APPR-BUD FLEX	2,293,027	0	0	0	0	0	0

TOTAL RECEIPTS		66,839,457	65,189,828	66,948,462	941,027	67,889,489	949,411	67,897,873

NET APPROPRIATION		156,612,036	169,194,418	169,194,418	4,003,901	173,198,319	4,657,361	173,851,779

**Position Counts
Summary by Purpose**

16040 University of North Carolina at Greensboro

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
1101	Regular Term Instruction	1,238.24	1,268.14	1,291.52	.00	1,291.52	.00	1,291.52
1102	Summer Term Instruction	38.37	40.37	37.66	.00	37.66	.00	37.66
1103	Extension Instruction	13.35	14.00	12.19	.00	12.19	.00	12.19
1151	Libraries	88.38	90.40	91.38	.00	91.38	.00	91.38
1152	General Academic Support	170.96	174.60	174.19	.00	174.19	.00	174.19
1160	Student Services	148.63	149.35	154.13	.00	154.13	.00	154.13
1170	Institutional Support	267.72	280.54	281.50	.00	281.50	.00	281.50
1180	Physical Plant Operation	284.66	302.80	291.56	.00	291.56	16.10	307.66
TOTAL REQUIREMENTS		2,250.31	2,320.20	2,334.13	.00	2,334.13	16.10	2,350.23

**Position Counts
Summary by Account**

16040 University of North Carolina at Greensboro

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	1110 EPA REGULAR SALARIES	284.84	268.39	299.39	.00	299.39	.00	299.39
53	1150 EPA ACADEMIC SALARIES	1,028.64	1,083.07	1,078.62	.00	1,078.62	.00	1,078.62
53	1210 SPA REGULAR SALARIES	906.83	944.74	926.12	.00	926.12	.00	926.12
53	1230 SPA LEO SALARIES & WAGES	30.00	24.00	30.00	.00	30.00	.00	30.00
53	7105 O&M NEW CLASSROOM & OFF	.00	.00	.00	.00	.00	16.10	16.10
TOTAL REQUIREMENTS		2,250.31	2,320.20	2,334.13	.00	2,334.13	16.10	2,350.23

Fund Detail

16040 University of North Carolina at Greensboro

1101 Regular Term Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	3,131,967	4,430,324	4,767,226	0	4,767,226	0	4,767,226
53 1150	EPA ACADEMIC SALARIES	73,577,978	87,942,967	88,517,967	0	88,517,967	0	88,517,967
53 1210	SPA REGULAR SALARIES	5,913,283	5,930,396	6,564,668	0	6,564,668	0	6,564,668
53 1310	NON-STUDENT REGULAR WAGE	275,564	9,934	49,934	0	49,934	0	49,934
53 1350	STUDENT REGULAR WAGE	556,070	206,110	355,110	0	355,110	0	355,110
53 1410	SPA OVERTIME PAYMENTS	25,398	15,000	15,000	201,935	216,935	201,935	216,935
53 1420	SPA PREMIUM/HOLIDAY PAY	705	0	0	14,294	14,294	14,294	14,294
53 1450	EMPLOYEES ON LOAN	68,349	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	61,999	57,707	56,148	15,812	71,960	25,289	81,437
53 1510	SOCIAL SECURITY	5,287,291	7,339,798	7,474,270	0	7,474,270	0	7,474,270
53 1520	STATE RETIREMENT	1,489,720	2,189,975	2,279,254	100,145	2,379,399	100,145	2,379,399
53 1540	TIAA OPTIONAL RETIREMENT	5,827,400	6,485,384	6,531,440	0	6,531,440	0	6,531,440
53 1560	MEDICAL INSURANCE	4,207,173	5,254,929	5,459,319	0	5,459,319	0	5,459,319
53 1572	UNEMPLOYMENT COMP	26,174	32,500	32,500	0	32,500	0	32,500
53 1625	DISABILITY BENEFITS	48,233	60,000	60,000	0	60,000	0	60,000
53 1630	WORKERS COMP PAYMENTS	5,923	106,000	5,900	22	5,922	22	5,922
53 1660	TAXABLE EMPL EXPENS REIM	9,500	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		100,512,727	120,061,024	122,168,736	332,208	122,500,944	341,685	122,510,421
53 2000	PURCHASED SERVICES	0	6,030,466	4,321,617	0	4,321,617	0	4,321,617
53 2100	PURCHASED CONTRACT SERV	137,121	10,000	0	0	0	0	0
53 2150	ACADEMIC SERVICES	455,816	213,000	213,000	0	213,000	0	213,000
53 2100	PURCHASED CONTRACT SERV	977,433	19,596	0	0	0	0	0
53 2000	PURCHASED SERVICES	5,697,583	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		7,267,953	6,273,062	4,534,617	0	4,534,617	0	4,534,617
53 3000	SUPPLIES	3,704,568	1,875,537	1,938,268	0	1,938,268	0	1,938,268
TOTAL SUPPLIES		3,704,568	1,875,537	1,938,268	0	1,938,268	0	1,938,268
53 4000	PROPERTY, PLANT & EQUIP	3,911,226	1,018,773	1,153,440	0	1,153,440	0	1,153,440
53 4600	ART, ARTIFACTS, LITERATURE	644,831	157,456	684,939	0	684,939	0	684,939
53 4000	PROPERTY, PLANT & EQUIP	499,842	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		5,055,899	1,176,229	1,838,379	0	1,838,379	0	1,838,379
53 5000	OTHER EXPENSES & ADJUST	355,304	10,000	254,720	0	254,720	0	254,720
TOTAL OTHER EXPENSES & ADJUSTMEN		355,304	10,000	254,720	0	254,720	0	254,720

Fund Detail

16040 University of North Carolina at Greensboro

1101 Regular Term Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 6890	EDUCATIONAL AWARDS	6,000	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		6,000	0	0	0	0	0	0
53 8600	TRANSFER RETAINED RECEIP	549,536	0	0	0	0	0	0
53 8700	TRANSFER TO OSC-DCAP	139,934	100,000	100,000	0	100,000	0	100,000
TOTAL INTRAGOVERNMENTAL TRANSACT		689,470	100,000	100,000	0	100,000	0	100,000
TOTAL REQUIREMENTS		117,591,921	129,495,852	130,834,720	332,208	131,166,928	341,685	131,176,405
ESTIMATED RECEIPTS								
43 4190	OTHER SUPPORTING REVENUE	20	75,000	0	0	0	0	0
43 5830	OTHER FEES	1,486	889,388	889,388	0	889,388	0	889,388
43 5833	EDUCATION/TECHNICAL FEE	849,859	0	0	0	0	0	0
43 5834	SPECIAL FEES	1,925	2,295	2,295	0	2,295	0	2,295
43 7990	OTHER NONREVENUES	10	0	0	0	0	0	0
43 8100	AGENCY OPERATING TRANSFE	2,103,857	0	2,581,484	0	2,581,484	0	2,581,484
53 8220	REIM-DUAL EMPLOYMENT	98,097	0	0	0	0	0	0
43 8700	OTHER INTERTRANSFERS	17,500	0	0	0	0	0	0
TOTAL RECEIPTS		3,072,754	966,683	3,473,167	0	3,473,167	0	3,473,167
NET APPROPRIATION		114,519,167	128,529,169	127,361,553	332,208	127,693,761	341,685	127,703,238

Fund Detail

16040 University of North Carolina at Greensboro

1102 Summer Term Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	260,122	441,003	470,429	0	470,429	0	470,429
53 1150	EPA ACADEMIC SALARIES	1,507,815	1,625,677	1,625,677	0	1,625,677	0	1,625,677
53 1210	SPA REGULAR SALARIES	424,781	433,160	459,525	0	459,525	0	459,525
53 1310	NON-STUDENT REGULAR WAGE	14,650	0	0	0	0	0	0
53 1350	STUDENT REGULAR WAGE	17,961	20,000	20,000	0	20,000	0	20,000
53 1410	SPA OVERTIME PAYMENTS	0	3,134	3,134	0	3,134	0	3,134
53 1460	SPA LONGEVITY PAYMENTS	8,095	3,475	3,475	0	3,475	0	3,475
53 1510	SOCIAL SECURITY	158,042	166,801	171,069	0	171,069	0	171,069
53 1520	STATE RETIREMENT	64,946	103,551	107,534	0	107,534	0	107,534
53 1540	TIAA OPTIONAL RETIREMENT	118,952	109,584	109,584	0	109,584	0	109,584
53 1560	MEDICAL INSURANCE	87,881	100,960	106,163	0	106,163	0	106,163
TOTAL PERSONAL SERVICES		2,663,245	3,007,345	3,076,590	0	3,076,590	0	3,076,590
53 2000	PURCHASED SERVICES	0	376,767	360,736	0	360,736	0	360,736
53 2100	PURCHASED CONTRACT SERV	0	0	69,646	0	69,646	0	69,646
53 2150	ACADEMIC SERVICES	3,600	24,000	24,000	0	24,000	0	24,000
53 2100	PURCHASED CONTRACT SERV	30,375	69,646	0	0	0	0	0
53 2000	PURCHASED SERVICES	335,189	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		369,164	470,413	454,382	0	454,382	0	454,382
53 3000	SUPPLIES	74,107	675,082	621,868	0	621,868	0	621,868
TOTAL SUPPLIES		74,107	675,082	621,868	0	621,868	0	621,868
53 4000	PROPERTY, PLANT & EQUIP	40,523	55,872	55,872	0	55,872	0	55,872
TOTAL PROPERTY, PLANT & EQUIPMT		40,523	55,872	55,872	0	55,872	0	55,872
53 5000	OTHER EXPENSES & ADJUST	8,544	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		8,544	0	0	0	0	0	0

Fund Detail

16040 University of North Carolina at Greensboro

1102 Summer Term Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
TOTAL REQUIREMENTS		3,155,583	4,208,712	4,208,712	0	4,208,712	0	4,208,712

ESTIMATED RECEIPTS								

43 5810	RESIDENT TUITION	2,476,363	3,244,785	3,244,785	0	3,244,785	0	3,244,785
43 5811	RES ELDERLY TUITION WAIV	-753	0	0	0	0	0	0
43 5820	NON-RESIDENT TUITION	679,969	963,927	963,927	0	963,927	0	963,927

TOTAL RECEIPTS		3,155,579	4,208,712	4,208,712	0	4,208,712	0	4,208,712

NET APPROPRIATION		4	0	0	0	0	0	0

Fund Detail

16040 University of North Carolina at Greensboro

1103 Extension Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	80,644	225,132	185,632	0	185,632	0	185,632
53 1150	EPA ACADEMIC SALARIES	105,251	330,777	330,777	0	330,777	0	330,777
53 1210	SPA REGULAR SALARIES	134,136	140,647	143,495	0	143,495	0	143,495
53 1350	STUDENT REGULAR WAGE	0	5,000	10,000	0	10,000	0	10,000
53 1410	SPA OVERTIME PAYMENTS	0	3,700	3,700	0	3,700	0	3,700
53 1460	SPA LONGEVITY PAYMENTS	684	1,502	1,502	0	1,502	0	1,502
53 1510	SOCIAL SECURITY	22,732	73,794	70,990	0	70,990	0	70,990
53 1520	STATE RETIREMENT	18,233	42,615	39,726	0	39,726	0	39,726
53 1540	TIAA OPTIONAL RETIREMENT	2,802	40,941	40,941	0	40,941	0	40,941
53 1560	MEDICAL INSURANCE	22,110	64,396	60,239	0	60,239	0	60,239
TOTAL PERSONAL SERVICES		386,592	928,504	887,002	0	887,002	0	887,002
53 2000	PURCHASED SERVICES	0	512,370	330,438	0	330,438	0	330,438
53 2100	PURCHASED CONTRACT SERV	9,850	0	59,020	0	59,020	0	59,020
53 2150	ACADEMIC SERVICES	10,942	38,145	38,145	0	38,145	0	38,145
53 2100	PURCHASED CONTRACT SERV	16,651	59,020	0	0	0	0	0
53 2000	PURCHASED SERVICES	120,146	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		157,589	609,535	427,603	0	427,603	0	427,603
53 3000	SUPPLIES	26,835	-219,244	0	0	0	0	0
TOTAL SUPPLIES		26,835	-219,244	0	0	0	0	0
53 4000	PROPERTY, PLANT & EQUIP	97,645	-4,190	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		97,645	-4,190	0	0	0	0	0
53 5000	OTHER EXPENSES & ADJUST	5,589	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		5,589	0	0	0	0	0	0
53 8920	UNC RECEIPT CARRYFORWARD	77,275	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		77,275	0	0	0	0	0	0

Fund Detail

16040 University of North Carolina at Greensboro

1151 Libraries

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	2,084,159	2,338,301	2,493,213	0	2,493,213	0	2,493,213
53 1210	SPA REGULAR SALARIES	1,725,032	2,139,096	2,040,441	0	2,040,441	0	2,040,441
53 1310	NON-STUDENT REGULAR WAGE	11,795	45,000	45,000	0	45,000	0	45,000
53 1350	STUDENT REGULAR WAGE	242,743	299,926	301,364	0	301,364	0	301,364
53 1420	SPA PREMIUM/HOLIDAY PAY	12,009	18,751	18,751	0	18,751	0	18,751
53 1450	EMPLOYEES ON LOAN	2,250	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	28,738	31,118	31,118	-743	30,375	417	31,535
53 1510	SOCIAL SECURITY	278,116	347,839	352,662	0	352,662	0	352,662
53 1520	STATE RETIREMENT	173,532	243,352	247,855	1,513	249,368	1,513	249,368
53 1540	TIAA OPTIONAL RETIREMENT	180,891	180,768	180,768	0	180,768	0	180,768
53 1560	MEDICAL INSURANCE	332,346	379,336	393,536	0	393,536	0	393,536
53 1625	DISABILITY BENEFITS	0	6,000	6,000	0	6,000	0	6,000
53 1630	WORKERS COMP PAYMENTS	835	15,000	800	0	800	0	800
TOTAL PERSONAL SERVICES		5,072,446	6,044,487	6,111,508	770	6,112,278	1,930	6,113,438
53 2000	PURCHASED SERVICES	0	310,549	278,064	0	278,064	0	278,064
53 2100	PURCHASED CONTRACT SERV	52,470	14,700	0	0	0	0	0
53 2000	PURCHASED SERVICES	318,975	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		371,445	325,249	278,064	0	278,064	0	278,064
53 3000	SUPPLIES	200,612	81,031	77,748	0	77,748	0	77,748
TOTAL SUPPLIES		200,612	81,031	77,748	0	77,748	0	77,748
53 4000	PROPERTY, PLANT & EQUIP	179,616	832,430	818,194	0	818,194	0	818,194
53 4600	ART, ARTIFACTS, LITERATURE	2,771,341	3,834,462	3,834,462	0	3,834,462	0	3,834,462
53 4000	PROPERTY, PLANT & EQUIP	8,306	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		2,959,263	4,666,892	4,652,656	0	4,652,656	0	4,652,656
53 5000	OTHER EXPENSES & ADJUST	15,832	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		15,832	0	0	0	0	0	0

Fund Detail

16040 University of North Carolina at Greensboro

1151 Libraries

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
<hr/>								
TOTAL REQUIREMENTS		8,619,598	11,117,659	11,119,976	770	11,120,746	1,930	11,121,906
<hr/>								
ESTIMATED RECEIPTS								
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43	4190 OTHER SUPPORTING REVENUE	44,951	59,000	59,000	0	59,000	0	59,000
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TOTAL RECEIPTS		44,951	59,000	59,000	0	59,000	0	59,000
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NET APPROPRIATION		8,574,647	11,058,659	11,060,976	770	11,061,746	1,930	11,062,906

Fund Detail

16040 University of North Carolina at Greensboro

1152 General Academic Support

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	3,694,461	3,295,141	4,241,969	0	4,241,969	0	4,241,969
53 1210	SPA REGULAR SALARIES	5,137,527	5,810,171	5,810,152	0	5,810,152	0	5,810,152
53 1310	NON-STUDENT REGULAR WAGE	67,247	38,457	38,457	0	38,457	0	38,457
53 1350	STUDENT REGULAR WAGE	528,522	379,174	464,081	0	464,081	0	464,081
53 1410	SPA OVERTIME PAYMENTS	28,246	21,000	21,000	140,721	161,721	140,721	161,721
53 1420	SPA PREMIUM/HOLIDAY PAY	17,775	24,962	24,962	0	24,962	0	24,962
53 1450	EMPLOYEES ON LOAN	6,500	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	40,769	39,559	39,559	22,723	62,282	32,125	71,684
53 1510	SOCIAL SECURITY	624,812	703,583	727,276	0	727,276	0	727,276
53 1520	STATE RETIREMENT	538,282	604,107	627,562	31,610	659,172	31,610	659,172
53 1540	TIAA OPTIONAL RETIREMENT	213,002	219,881	219,008	0	219,008	0	219,008
53 1560	MEDICAL INSURANCE	1,073,765	931,517	918,518	0	918,518	0	918,518
53 1572	UNEMPLOYMENT COMP	25,606	2,000	2,000	21,369	23,369	21,369	23,369
53 1630	WORKERS COMP PAYMENTS	5,104	1,500	1,500	3,463	4,963	3,463	4,963
TOTAL PERSONAL SERVICES		12,001,618	12,071,052	13,136,044	219,886	13,355,930	229,288	13,365,332
53 2000	PURCHASED SERVICES	0	2,168,360	1,570,264	0	1,570,264	0	1,570,264
53 2100	PURCHASED CONTRACT SERV	527,490	85,607	187,260	0	187,260	0	187,260
53 2000	PURCHASED SERVICES	1,218,262	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		1,745,752	2,253,967	1,757,524	0	1,757,524	0	1,757,524
53 3000	SUPPLIES	612,315	1,081,882	999,877	0	999,877	0	999,877
TOTAL SUPPLIES		612,315	1,081,882	999,877	0	999,877	0	999,877
53 4000	PROPERTY, PLANT & EQUIP	736,693	388,669	470,297	0	470,297	0	470,297
53 4600	ART, ARTIFACTS, LITERATURE	38,840	36,210	36,210	0	36,210	0	36,210
53 4000	PROPERTY, PLANT & EQUIP	594,625	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		1,370,158	424,879	506,507	0	506,507	0	506,507
53 5000	OTHER EXPENSES & ADJUST	36,346	-142,981	375	0	375	0	375
TOTAL OTHER EXPENSES & ADJUSTMEN		36,346	-142,981	375	0	375	0	375

Fund Detail

16040 University of North Carolina at Greensboro

1152 General Academic Support

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		15,766,189	15,688,799	16,400,327	219,886	16,620,213	229,288	16,629,615

ESTIMATED RECEIPTS								

43	4190 OTHER SUPPORTING REVENUE	22,364	33,000	43,000	0	43,000	0	43,000
43	5830 OTHER FEES	0	3,424,697	3,424,697	0	3,424,697	0	3,424,697
43	5833 EDUCATION/TECHNICAL FEE	3,278,515	0	0	0	0	0	0
43	8700 OTHER INTERTRANSFERS	18,500	0	0	0	0	0	0

TOTAL RECEIPTS		3,319,379	3,457,697	3,467,697	0	3,467,697	0	3,467,697

NET APPROPRIATION		12,446,810	12,231,102	12,932,630	219,886	13,152,516	229,288	13,161,918

Fund Detail

16040 University of North Carolina at Greensboro

1160 Student Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	3,641,599	4,069,273	4,409,772	0	4,409,772	0	4,409,772
53 1210	SPA REGULAR SALARIES	2,627,857	2,983,065	2,955,293	0	2,955,293	0	2,955,293
53 1310	NON-STUDENT REGULAR WAGE	114,073	82,778	120,638	0	120,638	0	120,638
53 1350	STUDENT REGULAR WAGE	275,952	227,544	254,544	0	254,544	0	254,544
53 1410	SPA OVERTIME PAYMENTS	5,818	16,500	5,800	350	6,150	350	6,150
53 1420	SPA PREMIUM/HOLIDAY PAY	150	0	0	3,041	3,041	3,041	3,041
53 1450	EMPLOYEES ON LOAN	9,019	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	26,144	28,999	28,999	-145	28,854	2,188	31,187
53 1510	SOCIAL SECURITY	447,651	545,477	570,014	0	570,014	0	570,014
53 1520	STATE RETIREMENT	342,249	467,942	479,370	-31,402	447,968	-31,402	447,968
53 1540	TIAA OPTIONAL RETIREMENT	178,933	164,238	179,962	0	179,962	0	179,962
53 1560	MEDICAL INSURANCE	519,705	625,451	659,194	0	659,194	0	659,194
53 1572	UNEMPLOYMENT COMP	0	4,000	4,000	0	4,000	0	4,000
53 1625	DISABILITY BENEFITS	17,006	4,000	4,000	27,991	31,991	27,991	31,991
53 1630	WORKERS COMP PAYMENTS	4,329	10,000	4,300	0	4,300	0	4,300
TOTAL PERSONAL SERVICES		8,210,485	9,229,267	9,675,886	-165	9,675,721	2,168	9,678,054
53 2000	PURCHASED SERVICES	0	1,762,133	1,446,505	0	1,446,505	0	1,446,505
53 2100	PURCHASED CONTRACT SERV	420,770	25,939	28,348	0	28,348	0	28,348
53 2000	PURCHASED SERVICES	1,639,283	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		2,060,053	1,788,072	1,474,853	0	1,474,853	0	1,474,853
53 3000	SUPPLIES	654,743	368,266	299,721	0	299,721	0	299,721
TOTAL SUPPLIES		654,743	368,266	299,721	0	299,721	0	299,721
53 4000	PROPERTY, PLANT & EQUIP	272,684	142,328	149,032	0	149,032	0	149,032
53 4600	ART, ARTIFACTS, LITERATURE	0	2,000	0	0	0	0	0
53 4000	PROPERTY, PLANT & EQUIP	82,033	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		354,717	144,328	149,032	0	149,032	0	149,032
53 5000	OTHER EXPENSES & ADJUST	98,036	258,213	11,829	0	11,829	0	11,829
TOTAL OTHER EXPENSES & ADJUSTMEN		98,036	258,213	11,829	0	11,829	0	11,829
53 6900	OTHER AIDS AND GRANTS	140	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		140	0	0	0	0	0	0

Fund Detail

16040 University of North Carolina at Greensboro

1160 Student Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 8600	TRANSFER RETAINED RECEIP	774,368	0	0	0	0	0	0

TOTAL	INTRAGOVERNMENTAL TRANSCRIPT	774,368	0	0	0	0	0	0

TOTAL	REQUIREMENTS	12,152,542	11,788,146	11,611,321	-165	11,611,156	2,168	11,613,489

ESTIMATED RECEIPTS								

43 2143	FED C & G ADM COST ALLOW	119,851	111,798	111,798	0	111,798	0	111,798
43 4190	OTHER SUPPORTING REVENUE	0	8,000	8,000	0	8,000	0	8,000
43 5831	EXTENSION INSTRUCTION FE	-135	0	0	0	0	0	0
43 5832	APPLICATION FEE	800,746	709,702	744,352	0	744,352	0	744,352
43 5834	SPECIAL FEES	480,146	397,724	397,724	0	397,724	0	397,724

TOTAL	RECEIPTS	1,400,608	1,227,224	1,261,874	0	1,261,874	0	1,261,874

NET	APPROPRIATION	10,751,934	10,560,922	10,349,447	-165	10,349,282	2,168	10,351,615

Fund Detail

16040 University of North Carolina at Greensboro

1170 Institutional Support

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	5,743,065	6,007,328	6,538,942	0	6,538,942	0	6,538,942
53 1210	SPA REGULAR SALARIES	9,862,930	11,432,932	11,473,051	0	11,473,051	0	11,473,051
53 1310	NON-STUDENT REGULAR WAGE	208,751	88,987	99,257	0	99,257	0	99,257
53 1350	STUDENT REGULAR WAGE	86,457	243,089	243,089	0	243,089	0	243,089
53 1410	SPA OVERTIME PAYMENTS	41,476	41,709	41,409	0	41,409	0	41,409
53 1420	SPA PREMIUM/HOLIDAY PAY	13,241	12,000	12,000	25,162	37,162	25,162	37,162
53 1450	EMPLOYEES ON LOAN	5,000	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	107,052	96,529	94,375	36,924	131,299	47,002	141,377
53 1510	SOCIAL SECURITY	1,111,901	1,348,899	1,390,533	0	1,390,533	0	1,390,533
53 1520	STATE RETIREMENT	1,063,082	1,290,823	1,325,003	-59,095	1,265,908	-59,095	1,265,908
53 1530	LAW OFFICER'S RETIREMENT	0	0	1,821	0	1,821	0	1,821
53 1540	TIAA OPTIONAL RETIREMENT	244,371	282,564	285,951	0	285,951	0	285,951
53 1560	MEDICAL INSURANCE	1,036,098	1,125,228	1,141,932	0	1,141,932	0	1,141,932
53 1572	UNEMPLOYMENT COMP	18,586	9,300	9,300	8,406	17,706	8,406	17,706
53 1576	TRANS OSC DCAP/NCFLEX	181,993	0	0	0	0	0	0
53 1625	DISABILITY BENEFITS	5,410	0	0	11,643	11,643	11,643	11,643
53 1630	WORKERS COMP PAYMENTS	19,740	16,600	16,600	3,017	19,617	3,017	19,617

TOTAL PERSONAL SERVICES		19,749,153	21,995,988	22,673,263	26,057	22,699,320	36,135	22,709,398

53 2000	PURCHASED SERVICES	0	3,125,122	2,178,208	0	2,178,208	0	2,178,208
53 2100	PURCHASED CONTRACT SERV	762,567	548,739	532,789	0	532,789	0	532,789
53 2000	PURCHASED SERVICES	3,338,328	0	0	0	0	0	0

TOTAL PURCHASED SERVICES		4,100,895	3,673,861	2,710,997	0	2,710,997	0	2,710,997

53 3000	SUPPLIES	536,682	491,265	456,754	0	456,754	0	456,754

TOTAL SUPPLIES		536,682	491,265	456,754	0	456,754	0	456,754

53 4000	PROPERTY, PLANT & EQUIP	4,088,202	2,185,696	1,680,857	0	1,680,857	0	1,680,857

TOTAL PROPERTY, PLANT & EQUIPMT		4,088,202	2,185,696	1,680,857	0	1,680,857	0	1,680,857

53 5000	OTHER EXPENSES & ADJUST	465,910	15,269	11,433	0	11,433	0	11,433

TOTAL OTHER EXPENSES & ADJUSTMEN		465,910	15,269	11,433	0	11,433	0	11,433

53 8600	TRANSFER RETAINED RECEIP	283,200	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT		283,200	0	0	0	0	0	0

Fund Detail

16040 University of North Carolina at Greensboro

1170 Institutional Support

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		29,224,042	28,362,079	27,533,304	26,057	27,559,361	36,135	27,569,439

ESTIMATED RECEIPTS								

43	4195 UNIV/CC AUXILIARY SALES	-55	0	0	0	0	0	0
43	4320 SURPLUS PROPERTY SALES	53,212	5,700	5,700	0	5,700	0	5,700
43	5831 EXTENSION INSTRUCTION FE	35	0	0	0	0	0	0
43	7990 OTHER NONREVENUES	83,423	33,780	33,780	0	33,780	0	33,780

TOTAL RECEIPTS		136,615	39,480	39,480	0	39,480	0	39,480

NET APPROPRIATION		29,087,427	28,322,599	27,493,824	26,057	27,519,881	36,135	27,529,959

Fund Detail

16040 University of North Carolina at Greensboro

1180 Physical Plant Operation

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	272,540	451,240	293,290	0	293,290	0	293,290
53 1209	SPA-LEO SALARIES-UNIV	0	-1,062,940	0	0	0	0	0
53 1210	SPA REGULAR SALARIES	7,262,598	8,963,222	8,631,191	0	8,631,191	0	8,631,191
53 1230	SPA LEO SALARIES & WAGES	1,375,572	2,267,830	1,423,368	0	1,423,368	0	1,423,368
53 1310	NON-STUDENT REGULAR WAGE	34,256	28,369	23,595	0	23,595	0	23,595
53 1350	STUDENT REGULAR WAGE	5,875	3,000	3,000	0	3,000	0	3,000
53 1410	SPA OVERTIME PAYMENTS	538,544	590,073	539,666	0	539,666	0	539,666
53 1420	SPA PREMIUM/HOLIDAY PAY	176,729	204,695	204,695	0	204,695	0	204,695
53 1460	SPA LONGEVITY PAYMENTS	83,037	72,650	75,255	32,809	108,064	49,842	125,097
53 1510	SOCIAL SECURITY	722,087	868,444	861,170	0	861,170	0	861,170
53 1520	STATE RETIREMENT	749,844	789,041	785,635	106,487	892,122	106,487	892,122
53 1530	LAW OFFICER'S RETIREMENT	93,355	111,859	108,310	0	108,310	0	108,310
53 1540	TIAA OPTIONAL RETIREMENT	9,397	18,763	18,763	0	18,763	0	18,763
53 1560	MEDICAL INSURANCE	1,066,350	1,287,802	1,391,722	0	1,391,722	0	1,391,722
53 1572	UNEMPLOYMENT COMP	12,302	7,047	7,047	4,757	11,804	4,757	11,804
53 1625	DISABILITY BENEFITS	57,157	43,500	43,500	29,392	72,892	29,392	72,892
53 1630	WORKERS COMP PAYMENTS	104,279	55,000	10,100	90,505	100,605	90,505	100,605

TOTAL PERSONAL SERVICES		12,563,922	14,699,595	14,420,307	263,950	14,684,257	280,983	14,701,290

53 2000	PURCHASED SERVICES	0	1,187,593	1,155,243	0	1,155,243	0	1,155,243
53 2100	PURCHASED CONTRACT SERV	902,289	33,058	139,142	0	139,142	0	139,142
53 2200	ENERGY SERVICES	8,756,729	9,871,589	9,531,884	479,971	10,011,855	508,641	10,040,525
53 2000	PURCHASED SERVICES	1,437,355	0	0	0	0	0	0

TOTAL PURCHASED SERVICES		11,096,373	11,092,240	10,826,269	479,971	11,306,240	508,641	11,334,910

53 3000	SUPPLIES	1,357,159	984,515	1,001,590	0	1,001,590	0	1,001,590

TOTAL SUPPLIES		1,357,159	984,515	1,001,590	0	1,001,590	0	1,001,590

53 4000	PROPERTY, PLANT & EQUIP	385,049	149,123	149,123	0	149,123	0	149,123

TOTAL PROPERTY, PLANT & EQUIPMT		385,049	149,123	149,123	0	149,123	0	149,123

53 5000	OTHER EXPENSES & ADJUST	233,075	0	0	0	0	0	0

TOTAL OTHER EXPENSES & ADJUSTMEN		233,075	0	0	0	0	0	0

53 7105	O&M NEW CLASSROOM & OFF	0	0	0	0	0	583,691	583,691

TOTAL RESERVES		0	0	0	0	0	583,691	583,691

Fund Detail

16040 University of North Carolina at Greensboro

1180 Physical Plant Operation

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 8500	MANDATORY INTRA-INST TRN	378,189	0	539,705	0	539,705	0	539,705
TOTAL INTRAGOVERNMENTAL TRANSACT		378,189	0	539,705	0	539,705	0	539,705

TOTAL REQUIREMENTS		26,013,767	26,925,473	26,936,994	743,921	27,680,915	1,373,315	28,310,309

ESTIMATED RECEIPTS								
43 4170	UTILITY SERVICE REVENUE	2,753,441	2,587,379	2,787,379	140,366	2,927,745	148,750	2,936,129
43 4190	OTHER SUPPORTING REVENUE	235,229	227,878	235,378	0	235,378	0	235,378
TOTAL RECEIPTS		2,988,670	2,815,257	3,022,757	140,366	3,163,123	148,750	3,171,507

NET APPROPRIATION		23,025,097	24,110,216	23,914,237	603,555	24,517,792	1,224,565	25,138,802

Fund Detail

16040 University of North Carolina at Greensboro

1230 Student Financial Aid

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 1630	WORKERS COMP PAYMENTS	416	0	0	0	0	0	0

TOTAL PERSONAL SERVICES		416	0	0	0	0	0	0

53 6810	APPROPRIATED GRANTS	400,000	593,081	593,081	0	593,081	0	593,081
53 6840	ACADEMIC ENHANCE SCHLSH	0	1,861,806	1,861,806	0	1,861,806	0	1,861,806
53 6875	GRAD ASST TUITION AWARDS	1,826,000	1,160,135	1,160,135	0	1,160,135	0	1,160,135
53 6881	UNC CAMPUS SCHOLARSHIPS	124,260	0	0	0	0	0	0
53 6890	EDUCATIONAL AWARDS	4,169,579	1,867,899	2,567,899	0	2,567,899	0	2,567,899

TOTAL AID & PUBLIC ASSISTANCE		6,519,839	5,482,921	6,182,921	0	6,182,921	0	6,182,921

53 8500	MANDATORY INTRA-INST TRN	255,424	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT		255,424	0	0	0	0	0	0

TOTAL REQUIREMENTS		6,775,679	5,482,921	6,182,921	0	6,182,921	0	6,182,921

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

NET APPROPRIATION		6,775,679	5,482,921	6,182,921	0	6,182,921	0	6,182,921

Fund Detail

16040 University of North Carolina at Greensboro

1252 Other Reserves

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 7182	RES - ENROLLMENT GROWTH	0	0	0	3,622,251	3,622,251	3,622,251	3,622,251
TOTAL RESERVES		0	0	0	3,622,251	3,622,251	3,622,251	3,622,251
53 8910	BUDGET FLEXIBILITY	3,400,647	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		3,400,647	0	0	0	0	0	0
TOTAL REQUIREMENTS		3,400,647	0	0	3,622,251	3,622,251	3,622,251	3,622,251
ESTIMATED RECEIPTS								
43 5851	RES - ENROLLMENT GRO REC	0	0	0	800,661	800,661	800,661	800,661
43 8910	RETAINED APPR-BUD FLEX	2,293,027	0	0	0	0	0	0
TOTAL RECEIPTS		2,293,027	0	0	800,661	800,661	800,661	800,661
NET APPROPRIATION		1,107,620	0	0	2,821,590	2,821,590	2,821,590	2,821,590

Fund Detail

16040 University of North Carolina at Greensboro

1990 Regular Term Tuition

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								
43 5810	RESIDENT TUITION	34,812,074	38,092,730	38,069,687	0	38,069,687	0	38,069,687
43 5811	RES ELDERLY TUITION WAIV	-28,860	0	0	0	0	0	0
43 5812	RES TUITION SURCHARGE	64,803	18,442	41,485	0	41,485	0	41,485
43 5820	NON-RESIDENT TUITION	17,911,952	13,176,546	15,935,088	0	15,935,088	0	15,935,088
43 5821	NON-RES SPEC TAL WAIVERS	-34,675	0	-40,242	0	-40,242	0	-40,242
43 5822	NON-RES GRAD ASST WAIVER	-2,889,702	-189,802	-3,908,102	0	-3,908,102	0	-3,908,102
43 5823	NON-RES TUITION SURCHARG	23,139	3,254	3,254	0	3,254	0	3,254
43 5850	CHANGE IN RECEIVABLES	-182,381	0	0	0	0	0	0

TOTAL RECEIPTS		49,676,350	51,101,170	50,101,170	0	50,101,170	0	50,101,170

NET APPROPRIATION		-49,676,350	-51,101,170	-50,101,170	0	-50,101,170	0	-50,101,170

Summary by Purpose

16050 University of North Carolina at Charlotte

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
1101	REGULAR TERM INSTRUCTION	140,891,486	162,115,030	158,845,431	247,330	159,092,761	306,292	159,151,723
1102	SUMMER TERM INSTRUCTION	6,939,959	4,845,304	6,595,304	0	6,595,304	0	6,595,304
1103	EXTENSION INSTRUCTION	6,687,241	2,931,551	5,055,476	0	5,055,476	0	5,055,476
1110	ORGANIZED RESEARCH	2,186,882	1,566,827	1,676,900	2,289	1,679,189	2,289	1,679,189
1142	COMMUNITY SERVICES	1,455,078	1,202,796	1,320,526	1,477	1,322,003	1,477	1,322,003
1151	LIBRARIES	10,183,515	12,368,764	11,067,202	1,338,477	12,405,679	1,753,133	12,820,335
1152	GENERAL ACADEMIC SUPPORT	15,072,328	15,200,515	15,585,381	15,075	15,600,456	15,075	15,600,456
1160	STUDENT SERVICES	13,888,554	14,331,467	15,208,311	90,211	15,298,522	90,211	15,298,522
1170	INSTITUTIONAL SUPPORT	28,671,910	24,725,789	25,887,733	348,998	26,236,731	354,669	26,242,402
1180	PHYSICAL PLANT OPERATION	35,470,767	34,611,322	37,318,768	4,284,293	41,603,061	4,754,884	42,073,652
1230	STUDENT FINANCIAL AID	6,536,563	5,690,125	5,930,469	0	5,930,469	0	5,930,469
1252	GF Reserves other	3,998,972	0	0	8,941,225	8,941,225	8,941,225	8,941,225
1990	MULTI-ACTIVITY	319,407	0	325,000	0	325,000	0	325,000
TOTAL REQUIREMENTS		272,302,662	279,589,490	284,816,501	15,269,375	300,085,876	16,219,255	301,035,756
ESTIMATED RECEIPTS								
1101	REGULAR TERM INSTRUCTION	5,423,224	4,726,000	5,270,000	0	5,270,000	0	5,270,000
1102	SUMMER TERM INSTRUCTION	6,939,959	4,845,304	6,595,304	0	6,595,304	0	6,595,304
1103	EXTENSION INSTRUCTION	6,687,241	2,931,551	5,055,476	0	5,055,476	0	5,055,476
1142	COMMUNITY SERVICES	30,000	0	0	0	0	0	0
1151	LIBRARIES	60,929	31,800	51,800	0	51,800	0	51,800
1152	GENERAL ACADEMIC SUPPORT	45,543	20,000	30,000	0	30,000	0	30,000
1160	STUDENT SERVICES	1,673,132	1,567,000	1,638,000	0	1,638,000	0	1,638,000
1170	INSTITUTIONAL SUPPORT	245,334	24,000	23,000	0	23,000	0	23,000
1180	PHYSICAL PLANT OPERATION	2,906,329	2,327,000	3,077,000	-2,000	3,075,000	-2,000	3,075,000
1230	STUDENT FINANCIAL AID	250	0	0	0	0	0	0
1252	GF Reserves other	3,518,854	0	0	2,486,654	2,486,654	2,486,654	2,486,654
1990	MULTI-ACTIVITY	69,602,402	73,788,561	73,747,647	0	73,747,647	0	73,747,647
TOTAL RECEIPTS		97,133,197	90,261,216	95,488,227	2,484,654	97,972,881	2,484,654	97,972,881

Summary by Purpose

16050 University of North Carolina at Charlotte

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
	NET APPROPRIATION	175,169,465	189,328,274	189,328,274	12,784,721	202,112,995	13,734,601	203,062,875

Summary by Account

16050 University of North Carolina at Charlotte

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	23,793,444	18,680,636	22,020,569	0	22,020,569	0	22,020,569
53 1150	EPA ACADEMIC SALARIES	86,800,178	114,866,655	109,176,166	0	109,176,166	0	109,176,166
53 1210	SPA REGULAR SALARIES	38,629,917	39,058,391	45,420,998	0	45,420,998	0	45,420,998
53 1230	SPA LEO SALARIES	1,223,008	1,639,668	1,372,792	0	1,372,792	0	1,372,792
53 1310	NON-STUDENT REGULAR WAGE	1,488,212	478,205	419,612	0	419,612	0	419,612
53 1350	STUDENT REGULAR WAGE	2,303,520	1,266,113	1,306,808	0	1,306,808	0	1,306,808
53 1410	SPA OVERTIME PAYMENTS	397,057	106,911	121,012	294,533	415,545	294,533	415,545
53 1420	SPA PREMIUM & HOLIDY PAY	315,100	227,782	213,681	45,160	258,841	45,160	258,841
53 1450	EPA TEACHERS ON LOAN	10,622	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	363,160	292,236	291,229	0	291,229	0	291,229
53 1510	SOCIAL SEC CONTRIB-UNIV	10,470,532	12,298,581	12,558,396	0	12,558,396	0	12,558,396
53 1520	REG RETIRE CONTRIB-UNIV	4,654,193	4,918,402	5,197,325	0	5,197,325	0	5,197,325
53 1530	LAW OFFICERS' RETIREMENT	154,811	163,630	134,892	0	134,892	0	134,892
53 1540	TIAA OPTIONAL RETIREMENT	8,816,065	11,125,851	10,713,123	0	10,713,123	0	10,713,123
53 1560	MEDICAL INSURANCE	8,900,896	11,490,887	11,866,870	0	11,866,870	0	11,866,870
53 1572	UNEMPLOYMENT COMPENSATN	49,773	14,697	14,697	54,881	69,578	54,881	69,578
53 1575	EMPLOYEE ASSISTANCE PROG	14,111	0	0	0	0	0	0
53 1624	FRIEVANCE SETTLEMENT	20,317	0	0	0	0	0	0
53 1625	DISABILITY BENEFITS	166,365	0	0	117,414	117,414	117,414	117,414
53 1630	WORKERS COMPENSATION PAY	167,968	332,800	392,800	64,626	457,426	64,626	457,426
TOTAL PERSONAL SERVICES		188,739,249	216,961,445	221,220,970	576,614	221,797,584	576,614	221,797,584
53 2000	PURCHASED SERVICES	20,891,841	15,228,334	14,878,029	205,949	15,083,978	211,620	15,089,649
53 2100	PURCHASED CONTRACT SERV	3,572,678	3,779,725	3,207,176	0	3,207,176	0	3,207,176
53 2150	ACADEMIC SERVICES	543,243	165,000	190,000	0	190,000	0	190,000
53 2200	ENERGY SERVICES	10,253,318	10,979,382	11,053,782	550,468	11,604,250	597,578	11,651,360
TOTAL PURCHASED SERVICES		35,261,080	30,152,441	29,328,987	756,417	30,085,404	809,198	30,138,185
53 3000	SUPPLIES	5,269,877	11,374,655	13,910,472	2,142	13,912,614	24,163	13,934,635
TOTAL SUPPLIES		5,269,877	11,374,655	13,910,472	2,142	13,912,614	24,163	13,934,635
53 4000	PROPERTY, PLANT & EQUIP	15,812,501	10,589,244	9,533,955	250,000	9,783,955	207,412	9,741,367
53 4600	ART/LIBRARY/LEARNING RES	4,301,948	3,338,878	3,410,790	1,306,374	4,717,164	1,721,030	5,131,820
TOTAL PROPERTY, PLANT & EQUIPMT		20,114,449	13,928,122	12,944,745	1,556,374	14,501,119	1,928,442	14,873,187

Summary by Account

16050 University of North Carolina at Charlotte

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
53 5000	OTHER EXPENSES & ADJUST	5,833,891	1,182,313	1,194,469	0	1,194,469	0	1,194,469
TOTAL OTHER EXPENSES & ADJUSTMEN		5,833,891	1,182,313	1,194,469	0	1,194,469	0	1,194,469
53 6810	APPROPRIATED GRANTS	1,168,668	938,695	938,695	0	938,695	0	938,695
53 6840	ACADEMIC ENHANCEMENT SCH	4,133,142	4,487,406	4,522,406	0	4,522,406	0	4,522,406
53 6875	GRADUATE ASSSISTANT TUIT	987,793	264,024	469,368	0	469,368	0	469,368
53 6881	UNC CAMPUS SCHOLARSHIPS	106,991	0	0	0	0	0	0
53 6890	OTHER EDUCATIONAL AWARDS	121,645	300,389	286,389	0	286,389	0	286,389
TOTAL AID & PUBLIC ASSISTANCE		6,518,239	5,990,514	6,216,858	0	6,216,858	0	6,216,858
53 7113	RESERVE-BIOINFORMATICS	0	0	0	2,488,707	2,488,707	2,175,383	2,175,383
53 7114	RESERVE-CENTER CITY	0	0	0	0	0	842,664	842,664
53 7115	RESERVE-DEVELOPMENT	0	0	0	0	0	125,960	125,960
53 7116	RESERVE-HARRIS ALUM CTR	0	0	0	92,735	92,735	78,850	78,850
53 7117	RESERVE-CONE CENTER	0	0	0	686,658	686,658	595,966	595,966
53 7118	RESERVE-BROCKER	0	0	0	168,503	168,503	120,790	120,790
53 7182	RES - ENROLLMENT GROWTH	0	0	0	8,941,225	8,941,225	8,941,225	8,941,225
TOTAL RESERVES		0	0	0	12,377,828	12,377,828	12,880,838	12,880,838
53 8600	INTRATRANSFER	6,566,905	0	0	0	0	0	0
53 8910	BUDGET FLEXIBILITY	3,998,972	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		10,565,877	0	0	0	0	0	0
TOTAL REQUIREMENTS		272,302,662	279,589,490	284,816,501	15,269,375	300,085,876	16,219,255	301,035,756
ESTIMATED RECEIPTS								
43 27AA	FEDERAL RESEARCH GRANTS	150,255	100,000	150,000	0	150,000	0	150,000
43 4170	UTILITY SERV REVENUE	2,824,112	2,300,000	3,050,000	0	3,050,000	0	3,050,000
43 4190	OTHER SUPPORTING REVENUE	181,639	52,000	81,000	0	81,000	0	81,000
43 4321	SURPLUS PROPERTY SALES	21,750	22,000	22,000	-2,000	20,000	-2,000	20,000

Summary by Account

16050 University of North Carolina at Charlotte

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
43 4410	RENT & LEASE INCOME	78,217	25,000	25,000	0	25,000	0	25,000
43 5500	MISCELLANEOUS INCOME	59,060	30,000	50,000	0	50,000	0	50,000
43 5810	RESIDENT TUITION	47,318,719	47,989,102	49,365,594	0	49,365,594	0	49,365,594
43 5811	RES ELDERLY TUITION WAIV	-68,844	0	0	0	0	0	0
43 5812	RES TUITION SURCHARGE	255,132	94,439	267,901	0	267,901	0	267,901
43 5820	NON-RESIDENT TUITION	31,170,685	32,455,894	32,957,140	0	32,957,140	0	32,957,140
43 5821	NON-RES SPEC TAL WAIVERS	-22,325	-29,538	-29,538	0	-29,538	0	-29,538
43 5822	NON-RES GRAD ASST WAIVER	-3,186,343	-2,388,438	-2,878,374	0	-2,878,374	0	-2,878,374
43 5823	NON-RES TUITION SURCHARG	82,360	64,243	89,803	0	89,803	0	89,803
43 5830	OTHER FEES	275	0	0	0	0	0	0
43 5831	EXTENSION INSTRUCTION FE	4,603,623	2,931,551	5,041,476	0	5,041,476	0	5,041,476
43 5832	APPLICATION FEE	1,319,490	1,275,000	1,275,000	0	1,275,000	0	1,275,000
43 5833	EDUCATION/TECHNICAL FEE	4,814,416	4,519,653	5,125,000	0	5,125,000	0	5,125,000
43 5834	SPECIAL FEES	880,144	820,310	896,225	0	896,225	0	896,225
43 5850	ACCRUED REVENUE ADJUSTME	505,127	0	0	0	0	0	0
43 5851	RES - ENROLLMENT GRO REC	0	0	0	2,486,654	2,486,654	2,486,654	2,486,654
43 7990	OTHER MISC REVENUES	224,516	0	0	0	0	0	0
43 7994	RETURNED CHECK FEE	6,278	0	0	0	0	0	0
53 8220	REIMB-EMPLOYEE ON LOAN	158,089	0	0	0	0	0	0
43 8600	OTHER INTRATRANSFERS	2,067,584	0	0	0	0	0	0
43 8700	OTHER INTERTRANSFERS	170,384	0	0	0	0	0	0
43 8910	RETAINED APPROP BUD FLEX	3,518,854	0	0	0	0	0	0

TOTAL RECEIPTS		97,133,197	90,261,216	95,488,227	2,484,654	97,972,881	2,484,654	97,972,881

NET APPROPRIATION		175,169,465	189,328,274	189,328,274	12,784,721	202,112,995	13,734,601	203,062,875

Position Counts Summary by Purpose

16050 University of North Carolina at Charlotte

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
1101	REGULAR TERM INSTRUCTION	1,565.58	1,570.92	1,646.02	.00	1,646.02	.00	1,646.02
1102	SUMMER TERM INSTRUCTION	48.36	38.00	48.36	.00	48.36	.00	48.36
1103	EXTENSION INSTRUCTION	28.66	24.41	28.41	.00	28.41	.00	28.41
1110	ORGANIZED RESEARCH	13.86	13.00	17.86	.00	17.86	.00	17.86
1142	COMMUNITY SERVICES	14.63	13.38	13.63	.00	13.63	.00	13.63
1151	LIBRARIES	95.50	94.00	95.50	.00	95.50	.00	95.50
1152	GENERAL ACADEMIC SUPPORT	118.14	114.97	117.64	.00	117.64	.00	117.64
1160	STUDENT SERVICES	199.03	166.08	202.78	.00	202.78	.00	202.78
1170	INSTITUTIONAL SUPPORT	282.57	249.04	290.07	.00	290.07	.00	290.07
1180	PHYSICAL PLANT OPERATION	387.96	392.96	391.96	31.00	422.96	54.50	446.46
TOTAL REQUIREMENTS		2,754.29	2,676.76	2,852.23	31.00	2,883.23	54.50	2,906.73

Position Counts Summary by Account

16050 University of North Carolina at Charlotte

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	309.47	258.91	313.87	.00	313.87	.00	313.87
53 1150	EPA ACADEMIC SALARIES	1,297.05	1,344.71	1,374.59	.00	1,374.59	.00	1,374.59
53 1210	SPA REGULAR SALARIES	1,112.07	1,030.14	1,128.07	.00	1,128.07	.00	1,128.07
53 1230	SPA LEO SALARIES	35.70	43.00	35.70	.00	35.70	.00	35.70
53 7113	RESERVE-BIOINFORMATICS	.00	.00	.00	20.60	20.60	20.60	20.60
53 7114	RESERVE-CENTER CITY	.00	.00	.00	.00	.00	22.50	22.50
53 7115	RESERVE-DEVELOPMENT	.00	.00	.00	.00	.00	1.00	1.00
53 7116	RESERVE-HARRIS ALUM CTR	.00	.00	.00	1.00	1.00	1.00	1.00
53 7117	RESERVE-CONE CENTER	.00	.00	.00	7.80	7.80	7.80	7.80
53 7118	RESERVE-BROCKER	.00	.00	.00	1.60	1.60	1.60	1.60

TOTAL REQUIREMENTS		2,754.29	2,676.76	2,852.23	31.00	2,883.23	54.50	2,906.73

Fund Detail

16050 University of North Carolina at Charlotte

1101 Regular Term Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	6,824,618	2,658,569	3,966,478	0	3,966,478	0	3,966,478
53 1150	EPA ACADEMIC SALARIES	83,551,990	112,378,898	105,938,409	0	105,938,409	0	105,938,409
53 1210	SPA REGULAR SALARIES	8,778,255	8,579,851	10,266,080	0	10,266,080	0	10,266,080
53 1310	NON-STUDENT REGULAR WAGE	385,901	105,325	61,491	0	61,491	0	61,491
53 1350	STUDENT REGULAR WAGE	1,216,194	232,146	276,679	0	276,679	0	276,679
53 1410	SPA OVERTIME PAYMENTS	17,596	3,647	3,548	15,431	18,979	15,431	18,979
53 1420	SPA PREMIUM & HOLIDY PAY	0	4,401	0	0	0	0	0
53 1450	EPA TEACHERS ON LOAN	10,622	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	79,662	68,800	68,800	0	68,800	0	68,800
53 1510	SOCIAL SEC CONTRIB-UNIV	6,599,392	8,589,222	8,314,252	0	8,314,252	0	8,314,252
53 1520	REG RETIRE CONTRIB-UNIV	1,678,655	1,586,376	1,979,722	0	1,979,722	0	1,979,722
53 1540	TIAA OPTIONAL RETIREMENT	7,584,105	9,953,013	9,323,519	0	9,323,519	0	9,323,519
53 1560	MEDICAL INSURANCE	4,900,172	6,687,567	6,689,361	0	6,689,361	0	6,689,361
53 1572	UNEMPLOYMENT COMPENSATN	25,213	14,400	14,400	16,864	31,264	16,864	31,264
53 1624	FRIEVANCE SETTLEMENT	10,000	0	0	0	0	0	0
53 1625	DISABILITY BENEFITS	29,876	0	0	21,085	21,085	21,085	21,085
53 1630	WORKERS COMPENSATION PAY	49,542	67,100	67,100	0	67,100	0	67,100
TOTAL PERSONAL SERVICES		121,741,793	150,929,315	146,969,839	53,380	147,023,219	53,380	147,023,219
53 2000	PURCHASED SERVICES	-61	4,338,258	2,282,113	0	2,282,113	0	2,282,113
53 2100	PURCHASED CONTRACT SERV	2,632	806,402	759,645	0	759,645	0	759,645
53 2150	ACADEMIC SERVICES	285,994	120,000	120,000	0	120,000	0	120,000
53 2100	PURCHASED CONTRACT SERV	1,126,064	550,246	550,246	0	550,246	0	550,246
53 2000	PURCHASED SERVICES	8,683,828	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		10,098,457	5,814,906	3,712,004	0	3,712,004	0	3,712,004
53 3000	SUPPLIES	2,155,479	3,808,118	7,552,412	0	7,552,412	0	7,552,412
TOTAL SUPPLIES		2,155,479	3,808,118	7,552,412	0	7,552,412	0	7,552,412
53 4000	PROPERTY, PLANT & EQUIP	5,941,825	1,262,902	325,387	193,950	519,337	252,912	578,299
TOTAL PROPERTY, PLANT & EQUIPMT		5,941,825	1,262,902	325,387	193,950	519,337	252,912	578,299
53 5000	OTHER EXPENSES & ADJUST	821,572	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		821,572	0	0	0	0	0	0
53 6890	OTHER EDUCATIONAL AWARDS	125,435	299,789	285,789	0	285,789	0	285,789

Fund Detail

16050 University of North Carolina at Charlotte

1101 Regular Term Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

TOTAL AID & PUBLIC ASSISTANCE		125,435	299,789	285,789	0	285,789	0	285,789

53	8600 INTRATRANSFER	6,925	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT		6,925	0	0	0	0	0	0

TOTAL REQUIREMENTS		140,891,486	162,115,030	158,845,431	247,330	159,092,761	306,292	159,151,723

ESTIMATED RECEIPTS								

43	4190 OTHER SUPPORTING REVENUE	86,377	25,000	45,000	0	45,000	0	45,000
43	5831 EXTENSION INSTRUCTION FE	18,148	0	0	0	0	0	0
43	5832 APPLICATION FEE	-220	0	0	0	0	0	0
43	5833 EDUCATION/TECHNICAL FEE	4,396,333	4,125,000	4,625,000	0	4,625,000	0	4,625,000
43	5834 SPECIAL FEES	594,113	576,000	600,000	0	600,000	0	600,000
53	8220 REIMB-EMPLOYEE ON LOAN	158,089	0	0	0	0	0	0
43	8700 OTHER INTERTRANSFERS	170,384	0	0	0	0	0	0

TOTAL RECEIPTS		5,423,224	4,726,000	5,270,000	0	5,270,000	0	5,270,000

NET APPROPRIATION		135,468,262	157,389,030	153,575,431	247,330	153,822,761	306,292	153,881,723

Fund Detail

16050 University of North Carolina at Charlotte

1102 Summer Term Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	504,657	169,564	169,564	0	169,564	0	169,564
53 1150	EPA ACADEMIC SALARIES	3,097,347	2,296,923	3,046,923	0	3,046,923	0	3,046,923
53 1210	SPA REGULAR SALARIES	120,247	124,905	130,735	0	130,735	0	130,735
53 1310	NON-STUDENT REGULAR WAGE	681	19,400	19,400	0	19,400	0	19,400
53 1350	STUDENT REGULAR WAGE	95,042	36,139	36,139	0	36,139	0	36,139
53 1410	SPA OVERTIME PAYMENTS	1,473	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	150	1,262	1,262	0	1,262	0	1,262
53 1510	SOCIAL SEC CONTRIB-UNIV	265,152	188,767	247,067	0	247,067	0	247,067
53 1520	REG RETIRE CONTRIB-UNIV	55,783	24,821	79,236	0	79,236	0	79,236
53 1540	TIAA OPTIONAL RETIREMENT	261,457	237,597	237,597	0	237,597	0	237,597
53 1560	MEDICAL INSURANCE	26,538	167,314	167,461	0	167,461	0	167,461
53 1630	WORKERS COMPENSATION PAY	1,333	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		4,429,860	3,266,692	4,135,384	0	4,135,384	0	4,135,384
53 2000	PURCHASED SERVICES	-8	403,488	570,582	0	570,582	0	570,582
53 2100	PURCHASED CONTRACT SERV	84,008	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	773,527	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		857,527	403,488	570,582	0	570,582	0	570,582
53 3000	SUPPLIES	315,264	300,019	376,233	0	376,233	0	376,233
TOTAL SUPPLIES		315,264	300,019	376,233	0	376,233	0	376,233
53 4000	PROPERTY, PLANT & EQUIP	1,188,855	875,105	1,513,105	0	1,513,105	0	1,513,105
TOTAL PROPERTY, PLANT & EQUIPMT		1,188,855	875,105	1,513,105	0	1,513,105	0	1,513,105
53 5000	OTHER EXPENSES & ADJUST	148,453	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		148,453	0	0	0	0	0	0
TOTAL REQUIREMENTS		6,939,959	4,845,304	6,595,304	0	6,595,304	0	6,595,304

Fund Detail

16050 University of North Carolina at Charlotte

1102 Summer Term Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								
43 5810	RESIDENT TUITION	4,741,472	2,874,692	4,036,184	0	4,036,184	0	4,036,184
43 5811	RES ELDERLY TUITION WAIV	-3,408	0	0	0	0	0	0
43 5820	NON-RESIDENT TUITION	1,713,991	1,522,449	1,988,695	0	1,988,695	0	1,988,695
43 5833	EDUCATION/TECHNICAL FEE	418,083	394,653	500,000	0	500,000	0	500,000
43 5834	SPECIAL FEES	69,821	53,510	70,425	0	70,425	0	70,425

TOTAL RECEIPTS		6,939,959	4,845,304	6,595,304	0	6,595,304	0	6,595,304

NET APPROPRIATION		0	0	0	0	0	0	0

Fund Detail

16050 University of North Carolina at Charlotte

1103 Extension Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	925,097	487,776	636,185	0	636,185	0	636,185
53 1150	EPA ACADEMIC SALARIES	150,841	190,834	190,834	0	190,834	0	190,834
53 1210	SPA REGULAR SALARIES	540,661	493,738	576,279	0	576,279	0	576,279
53 1310	NON-STUDENT REGULAR WAGE	26,100	20,587	26,759	0	26,759	0	26,759
53 1350	STUDENT REGULAR WAGE	8,270	6,172	0	0	0	0	0
53 1410	SPA OVERTIME PAYMENTS	10,333	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	3,279	2,686	2,686	0	2,686	0	2,686
53 1510	SOCIAL SEC CONTRIB-UNIV	121,883	87,382	99,674	0	99,674	0	99,674
53 1520	REG RETIRE CONTRIB-UNIV	60,583	66,660	72,220	0	72,220	0	72,220
53 1540	TIAA OPTIONAL RETIREMENT	47,746	46,055	65,365	0	65,365	0	65,365
53 1560	MEDICAL INSURANCE	86,884	94,848	120,173	0	120,173	0	120,173
TOTAL PERSONAL SERVICES		1,981,677	1,496,738	1,790,175	0	1,790,175	0	1,790,175
53 2000	PURCHASED SERVICES	0	562,615	1,841,652	0	1,841,652	0	1,841,652
53 2100	PURCHASED CONTRACT SERV	565	0	0	0	0	0	0
53 2150	ACADEMIC SERVICES	256,856	45,000	70,000	0	70,000	0	70,000
53 2100	PURCHASED CONTRACT SERV	7,880	164,394	164,394	0	164,394	0	164,394
53 2000	PURCHASED SERVICES	1,197,894	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		1,463,195	772,009	2,076,046	0	2,076,046	0	2,076,046
53 3000	SUPPLIES	122,584	264,667	224,081	0	224,081	0	224,081
TOTAL SUPPLIES		122,584	264,667	224,081	0	224,081	0	224,081
53 4000	PROPERTY, PLANT & EQUIP	7,421	398,137	958,026	0	958,026	0	958,026
TOTAL PROPERTY, PLANT & EQUIPMT		7,421	398,137	958,026	0	958,026	0	958,026
53 5000	OTHER EXPENSES & ADJUST	533,564	0	7,148	0	7,148	0	7,148
TOTAL OTHER EXPENSES & ADJUSTMEN		533,564	0	7,148	0	7,148	0	7,148
53 6890	OTHER EDUCATIONAL AWARDS	-3,990	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		-3,990	0	0	0	0	0	0
53 8600	INTRATRANSFER	2,582,790	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		2,582,790	0	0	0	0	0	0

Fund Detail

16050 University of North Carolina at Charlotte

1103 Extension Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		6,687,241	2,931,551	5,055,476	0	5,055,476	0	5,055,476

ESTIMATED RECEIPTS								

43	4190 OTHER SUPPORTING REVENUE	16,134	0	0	0	0	0	0
43	5831 EXTENSION INSTRUCTION FE	4,585,475	2,931,551	5,041,476	0	5,041,476	0	5,041,476
43	5834 SPECIAL FEES	15,088	0	14,000	0	14,000	0	14,000
43	7990 OTHER MISC REVENUES	3,210	0	0	0	0	0	0
43	8600 OTHER INTRATRANSFERS	2,067,334	0	0	0	0	0	0

TOTAL RECEIPTS		6,687,241	2,931,551	5,055,476	0	5,055,476	0	5,055,476

NET APPROPRIATION		0	0	0	0	0	0	0

Fund Detail

16050 University of North Carolina at Charlotte

1110 Organized Research

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	473,205	470,939	502,217	0	502,217	0	502,217
53 1210	SPA REGULAR SALARIES	229,887	312,504	431,264	0	431,264	0	431,264
53 1310	NON-STUDENT REGULAR WAGE	107,772	4,201	3,893	0	3,893	0	3,893
53 1350	STUDENT REGULAR WAGE	36,433	1,866	0	0	0	0	0
53 1410	SPA OVERTIME PAYMENTS	2,084	0	0	2,289	2,289	2,289	2,289
53 1460	SPA LONGEVITY PAYMENTS	742	0	0	0	0	0	0
53 1510	SOCIAL SEC CONTRIB-UNIV	52,446	59,312	71,390	0	71,390	0	71,390
53 1520	REG RETIRE CONTRIB-UNIV	26,821	31,950	16,112	0	16,112	0	16,112
53 1540	TIAA OPTIONAL RETIREMENT	15,984	38,325	42,392	0	42,392	0	42,392
53 1560	MEDICAL INSURANCE	38,661	59,930	78,411	0	78,411	0	78,411
53 1630	WORKERS COMPENSATION PAY	0	200	200	0	200	0	200
TOTAL PERSONAL SERVICES		984,035	979,227	1,145,879	2,289	1,148,168	2,289	1,148,168
53 2000	PURCHASED SERVICES	-12	98,990	107,215	0	107,215	0	107,215
53 2100	PURCHASED CONTRACT SERV	25,408	8,961	-8,673	0	-8,673	0	-8,673
53 2000	PURCHASED SERVICES	359,060	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		384,456	107,951	98,542	0	98,542	0	98,542
53 3000	SUPPLIES	275,468	70,626	71,073	0	71,073	0	71,073
TOTAL SUPPLIES		275,468	70,626	71,073	0	71,073	0	71,073
53 4000	PROPERTY, PLANT & EQUIP	448,715	404,949	361,332	0	361,332	0	361,332
TOTAL PROPERTY, PLANT & EQUIPMT		448,715	404,949	361,332	0	361,332	0	361,332
53 5000	OTHER EXPENSES & ADJUST	94,208	4,074	74	0	74	0	74
TOTAL OTHER EXPENSES & ADJUSTMEN		94,208	4,074	74	0	74	0	74
TOTAL REQUIREMENTS		2,186,882	1,566,827	1,676,900	2,289	1,679,189	2,289	1,679,189

Fund Detail

16050 University of North Carolina at Charlotte

1110 Organized Research

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

NET APPROPRIATION		2,186,882	1,566,827	1,676,900	2,289	1,679,189	2,289	1,679,189

Fund Detail

16050 University of North Carolina at Charlotte

1142 Community Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	657,389	604,140	650,675	0	650,675	0	650,675
53 1210	SPA REGULAR SALARIES	271,190	202,374	226,028	0	226,028	0	226,028
53 1310	NON-STUDENT REGULAR WAGE	47,204	23,111	23,111	0	23,111	0	23,111
53 1350	STUDENT REGULAR WAGE	8,586	6,718	6,718	0	6,718	0	6,718
53 1410	SPA OVERTIME PAYMENTS	1,345	0	0	1,477	1,477	1,477	1,477
53 1460	SPA LONGEVITY PAYMENTS	4,989	2,237	2,237	0	2,237	0	2,237
53 1510	SOCIAL SEC CONTRIB-UNIV	70,100	60,826	66,382	0	66,382	0	66,382
53 1520	REG RETIRE CONTRIB-UNIV	52,088	48,917	44,344	0	44,344	0	44,344
53 1540	TIAA OPTIONAL RETIREMENT	20,288	15,110	25,638	0	25,638	0	25,638
53 1560	MEDICAL INSURANCE	56,296	53,587	53,587	0	53,587	0	53,587
53 1572	UNEMPLOYMENT COMPENSATN	0	9	9	0	9	0	9
TOTAL PERSONAL SERVICES		1,189,475	1,017,029	1,098,729	1,477	1,100,206	1,477	1,100,206
53 2000	PURCHASED SERVICES	-1	150,097	174,460	0	174,460	0	174,460
53 2100	PURCHASED CONTRACT SERV	5,463	18	18	0	18	0	18
53 2000	PURCHASED SERVICES	66,258	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		71,720	150,115	174,478	0	174,478	0	174,478
53 3000	SUPPLIES	27,482	13,252	24,919	0	24,919	0	24,919
TOTAL SUPPLIES		27,482	13,252	24,919	0	24,919	0	24,919
53 4000	PROPERTY, PLANT & EQUIP	41,803	21,605	21,605	0	21,605	0	21,605
TOTAL PROPERTY, PLANT & EQUIPMT		41,803	21,605	21,605	0	21,605	0	21,605
53 5000	OTHER EXPENSES & ADJUST	124,598	195	195	0	195	0	195
TOTAL OTHER EXPENSES & ADJUSTMEN		124,598	195	195	0	195	0	195
53 6890	OTHER EDUCATIONAL AWARDS	0	600	600	0	600	0	600
TOTAL AID & PUBLIC ASSISTANCE		0	600	600	0	600	0	600

Fund Detail

16050 University of North Carolina at Charlotte

1142 Community Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		1,455,078	1,202,796	1,320,526	1,477	1,322,003	1,477	1,322,003

ESTIMATED RECEIPTS								

43	4190 OTHER SUPPORTING REVENUE	30,000	0	0	0	0	0	0

TOTAL RECEIPTS		30,000	0	0	0	0	0	0

NET APPROPRIATION		1,425,078	1,202,796	1,320,526	1,477	1,322,003	1,477	1,322,003

Fund Detail

16050 University of North Carolina at Charlotte

1151 Libraries

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	1,663,454	1,929,990	1,920,452	0	1,920,452	0	1,920,452
53 1210	SPA REGULAR SALARIES	2,068,854	2,136,739	2,238,300	0	2,238,300	0	2,238,300
53 1310	NON-STUDENT REGULAR WAGE	56,250	12,475	12,475	0	12,475	0	12,475
53 1350	STUDENT REGULAR WAGE	183,811	224,472	228,124	0	228,124	0	228,124
53 1410	SPA OVERTIME PAYMENTS	110	4,000	4,000	0	4,000	0	4,000
53 1420	SPA PREMIUM & HOLIDY PAY	5,952	4,440	4,440	545	4,985	545	4,985
53 1460	SPA LONGEVITY PAYMENTS	33,981	31,300	31,300	0	31,300	0	31,300
53 1510	SOCIAL SEC CONTRIB-UNIV	287,816	290,635	298,404	0	298,404	0	298,404
53 1520	REG RETIRE CONTRIB-UNIV	194,845	232,625	228,006	0	228,006	0	228,006
53 1540	TIAA OPTIONAL RETIREMENT	131,518	143,810	143,810	0	143,810	0	143,810
53 1560	MEDICAL INSURANCE	343,439	381,181	385,261	0	385,261	0	385,261
53 1625	DISABILITY BENEFITS	44,715	0	0	31,558	31,558	31,558	31,558
53 1630	WORKERS COMPENSATION PAY	12,181	24,300	24,300	0	24,300	0	24,300
TOTAL PERSONAL SERVICES		5,026,926	5,415,967	5,518,872	32,103	5,550,975	32,103	5,550,975
53 2000	PURCHASED SERVICES	0	1,244,573	378,633	0	378,633	0	378,633
53 2100	PURCHASED CONTRACT SERV	5,000	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	326,108	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		331,108	1,244,573	378,633	0	378,633	0	378,633
53 3000	SUPPLIES	79,010	601,625	166,158	0	166,158	0	166,158
TOTAL SUPPLIES		79,010	601,625	166,158	0	166,158	0	166,158
53 4000	PROPERTY, PLANT & EQUIP	262,182	1,283,889	1,108,917	0	1,108,917	0	1,108,917
53 4600	ART/LIBRARY/LEARNING RES	4,301,948	3,338,878	3,410,790	1,306,374	4,717,164	1,721,030	5,131,820
53 4000	PROPERTY, PLANT & EQUIP	31,988	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		4,596,118	4,622,767	4,519,707	1,306,374	5,826,081	1,721,030	6,240,737
53 5000	OTHER EXPENSES & ADJUST	150,353	483,832	483,832	0	483,832	0	483,832
TOTAL OTHER EXPENSES & ADJUSTMEN		150,353	483,832	483,832	0	483,832	0	483,832

Fund Detail

16050 University of North Carolina at Charlotte

1151 Libraries

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		10,183,515	12,368,764	11,067,202	1,338,477	12,405,679	1,753,133	12,820,335

ESTIMATED RECEIPTS								

43	5500 MISCELLANEOUS INCOME	59,114	30,000	50,000	0	50,000	0	50,000
43	5834 SPECIAL FEES	1,815	1,800	1,800	0	1,800	0	1,800

TOTAL RECEIPTS		60,929	31,800	51,800	0	51,800	0	51,800

NET APPROPRIATION		10,122,586	12,336,964	11,015,402	1,338,477	12,353,879	1,753,133	12,768,535

Fund Detail

16050 University of North Carolina at Charlotte

1152 General Academic Support

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	3,008,862	3,454,274	3,425,501	0	3,425,501	0	3,425,501
53 1210	SPA REGULAR SALARIES	3,069,722	2,968,249	3,456,249	0	3,456,249	0	3,456,249
53 1310	NON-STUDENT REGULAR WAGE	121,972	239,274	239,274	0	239,274	0	239,274
53 1350	STUDENT REGULAR WAGE	328,612	425,542	425,542	0	425,542	0	425,542
53 1410	SPA OVERTIME PAYMENTS	9,604	810	810	9,660	10,470	9,660	10,470
53 1420	SPA PREMIUM & HOLIDY PAY	6,953	10,463	4,963	718	5,681	718	5,681
53 1460	SPA LONGEVITY PAYMENTS	29,827	21,450	21,450	0	21,450	0	21,450
53 1510	SOCIAL SEC CONTRIB-UNIV	451,566	448,175	475,303	0	475,303	0	475,303
53 1520	REG RETIRE CONTRIB-UNIV	390,659	403,102	440,422	0	440,422	0	440,422
53 1540	TIAA OPTIONAL RETIREMENT	121,204	179,334	157,383	0	157,383	0	157,383
53 1560	MEDICAL INSURANCE	398,170	452,210	437,542	0	437,542	0	437,542
53 1630	WORKERS COMPENSATION PAY	1,322	300	300	4,697	4,997	4,697	4,997
TOTAL PERSONAL SERVICES		7,938,473	8,603,183	9,084,739	15,075	9,099,814	15,075	9,099,814
53 2000	PURCHASED SERVICES	-8	2,181,591	2,430,196	0	2,430,196	0	2,430,196
53 2100	PURCHASED CONTRACT SERV	348	816,762	471,684	0	471,684	0	471,684
53 2150	ACADEMIC SERVICES	393	0	0	0	0	0	0
53 2100	PURCHASED CONTRACT SERV	691,244	188,231	188,231	0	188,231	0	188,231
53 2000	PURCHASED SERVICES	2,542,998	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		3,234,975	3,186,584	3,090,111	0	3,090,111	0	3,090,111
53 3000	SUPPLIES	135,400	1,070,654	1,665,786	0	1,665,786	0	1,665,786
TOTAL SUPPLIES		135,400	1,070,654	1,665,786	0	1,665,786	0	1,665,786
53 4000	PROPERTY, PLANT & EQUIP	3,235,175	2,299,287	1,703,938	0	1,703,938	0	1,703,938
TOTAL PROPERTY, PLANT & EQUIPMT		3,235,175	2,299,287	1,703,938	0	1,703,938	0	1,703,938
53 5000	OTHER EXPENSES & ADJUST	69,769	40,807	40,807	0	40,807	0	40,807
TOTAL OTHER EXPENSES & ADJUSTMEN		69,769	40,807	40,807	0	40,807	0	40,807
53 6890	OTHER EDUCATIONAL AWARDS	200	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		200	0	0	0	0	0	0
53 8600	INTRATRANSFER	458,336	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		458,336	0	0	0	0	0	0

Fund Detail

16050 University of North Carolina at Charlotte

1152 General Academic Support

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		15,072,328	15,200,515	15,585,381	15,075	15,600,456	15,075	15,600,456

ESTIMATED RECEIPTS								

43	4190 OTHER SUPPORTING REVENUE	45,123	20,000	30,000	0	30,000	0	30,000
43	5834 SPECIAL FEES	420	0	0	0	0	0	0

TOTAL RECEIPTS		45,543	20,000	30,000	0	30,000	0	30,000

NET APPROPRIATION		15,026,785	15,180,515	15,555,381	15,075	15,570,456	15,075	15,570,456

Fund Detail

16050 University of North Carolina at Charlotte

1160 Student Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	3,323,426	3,079,814	3,973,975	0	3,973,975	0	3,973,975
53 1210	SPA REGULAR SALARIES	4,973,737	4,921,511	5,983,266	0	5,983,266	0	5,983,266
53 1310	NON-STUDENT REGULAR WAGE	288,164	43,441	10,818	0	10,818	0	10,818
53 1350	STUDENT REGULAR WAGE	134,727	224,703	225,251	0	225,251	0	225,251
53 1410	SPA OVERTIME PAYMENTS	60,983	4,539	17,039	48,272	65,311	48,272	65,311
53 1420	SPA PREMIUM & HOLIDY PAY	7,074	12	4,512	924	5,436	924	5,436
53 1460	SPA LONGEVITY PAYMENTS	54,158	56,029	56,029	0	56,029	0	56,029
53 1510	SOCIAL SEC CONTRIB-UNIV	638,049	604,292	752,907	0	752,907	0	752,907
53 1520	REG RETIRE CONTRIB-UNIV	506,425	543,641	599,794	0	599,794	0	599,794
53 1540	TIAA OPTIONAL RETIREMENT	196,768	170,810	262,039	0	262,039	0	262,039
53 1560	MEDICAL INSURANCE	673,107	666,568	816,571	0	816,571	0	816,571
53 1572	UNEMPLOYMENT COMPENSATN	9,178	183	183	14,028	14,211	14,028	14,211
53 1624	FRIEVANCE SETTLEMENT	10,317	0	0	0	0	0	0
53 1625	DISABILITY BENEFITS	38,239	0	0	26,987	26,987	26,987	26,987
53 1630	WORKERS COMPENSATION PAY	0	5,800	5,800	0	5,800	0	5,800
TOTAL PERSONAL SERVICES		10,914,352	10,321,343	12,708,184	90,211	12,798,395	90,211	12,798,395
53 2000	PURCHASED SERVICES	-8	2,036,749	1,480,877	0	1,480,877	0	1,480,877
53 2100	PURCHASED CONTRACT SERV	127,762	249,521	193,302	0	193,302	0	193,302
53 2000	PURCHASED SERVICES	1,646,322	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		1,774,076	2,286,270	1,674,179	0	1,674,179	0	1,674,179
53 3000	SUPPLIES	158,202	661,216	58,002	0	58,002	0	58,002
TOTAL SUPPLIES		158,202	661,216	58,002	0	58,002	0	58,002
53 4000	PROPERTY, PLANT & EQUIP	803,938	868,370	564,670	0	564,670	0	564,670
TOTAL PROPERTY, PLANT & EQUIPMT		803,938	868,370	564,670	0	564,670	0	564,670
53 5000	OTHER EXPENSES & ADJUST	237,986	194,268	203,276	0	203,276	0	203,276
TOTAL OTHER EXPENSES & ADJUSTMEN		237,986	194,268	203,276	0	203,276	0	203,276

Fund Detail

16050 University of North Carolina at Charlotte

1160 Student Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		13,888,554	14,331,467	15,208,311	90,211	15,298,522	90,211	15,298,522

ESTIMATED RECEIPTS								

43	27AA FEDERAL RESEARCH GRANTS	150,255	100,000	150,000	0	150,000	0	150,000
43	4190 OTHER SUPPORTING REVENUE	4,005	3,000	3,000	0	3,000	0	3,000
43	5830 OTHER FEES	275	0	0	0	0	0	0
43	5832 APPLICATION FEE	1,319,710	1,275,000	1,275,000	0	1,275,000	0	1,275,000
43	5834 SPECIAL FEES	198,887	189,000	210,000	0	210,000	0	210,000

TOTAL RECEIPTS		1,673,132	1,567,000	1,638,000	0	1,638,000	0	1,638,000

NET APPROPRIATION		12,215,422	12,764,467	13,570,311	90,211	13,660,522	90,211	13,660,522

Fund Detail

16050 University of North Carolina at Charlotte

1170 Institutional Support

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	5,764,057	5,291,799	6,168,237	0	6,168,237	0	6,168,237
53 1210	SPA REGULAR SALARIES	8,486,280	8,288,446	10,265,729	0	10,265,729	0	10,265,729
53 1310	NON-STUDENT REGULAR WAGE	158,924	0	12,000	0	12,000	0	12,000
53 1350	STUDENT REGULAR WAGE	135,972	90,077	90,077	0	90,077	0	90,077
53 1410	SPA OVERTIME PAYMENTS	59,808	52,004	57,004	3,080	60,084	3,080	60,084
53 1420	SPA PREMIUM & HOLIDY PAY	322	32,830	24,130	0	24,130	0	24,130
53 1460	SPA LONGEVITY PAYMENTS	91,676	68,727	68,727	0	68,727	0	68,727
53 1510	SOCIAL SEC CONTRIB-UNIV	1,033,252	983,427	1,194,234	0	1,194,234	0	1,194,234
53 1520	REG RETIRE CONTRIB-UNIV	830,066	925,256	743,067	0	743,067	0	743,067
53 1540	TIAA OPTIONAL RETIREMENT	395,030	304,235	405,143	0	405,143	0	405,143
53 1560	MEDICAL INSURANCE	983,463	975,810	1,144,116	0	1,144,116	0	1,144,116
53 1572	UNEMPLOYMENT COMPENSATN	15,382	0	0	23,989	23,989	23,989	23,989
53 1575	EMPLOYEE ASSISTANCE PROG	14,111	0	0	0	0	0	0
53 1625	DISABILITY BENEFITS	38,329	0	0	27,051	27,051	27,051	27,051
53 1630	WORKERS COMPENSATION PAY	21,541	8,500	8,500	59,929	68,429	59,929	68,429
TOTAL PERSONAL SERVICES		18,028,213	17,021,111	20,180,964	114,049	20,295,013	114,049	20,295,013
53 2000	PURCHASED SERVICES	-18	3,263,237	2,990,966	205,949	3,196,915	211,620	3,202,586
53 2100	PURCHASED CONTRACT SERV	518,423	518,484	411,623	0	411,623	0	411,623
53 2000	PURCHASED SERVICES	2,097,095	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		2,615,500	3,781,721	3,402,589	205,949	3,608,538	211,620	3,614,209
53 3000	SUPPLIES	249,718	2,066,870	587,118	0	587,118	0	587,118
TOTAL SUPPLIES		249,718	2,066,870	587,118	0	587,118	0	587,118
53 4000	PROPERTY, PLANT & EQUIP	1,099,336	1,411,454	1,272,429	29,000	1,301,429	29,000	1,301,429
TOTAL PROPERTY, PLANT & EQUIPMT		1,099,336	1,411,454	1,272,429	29,000	1,301,429	29,000	1,301,429
53 5000	OTHER EXPENSES & ADJUST	3,160,289	444,633	444,633	0	444,633	0	444,633
TOTAL OTHER EXPENSES & ADJUSTMEN		3,160,289	444,633	444,633	0	444,633	0	444,633
53 8600	INTRATRANSFER	3,518,854	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		3,518,854	0	0	0	0	0	0

Fund Detail

16050 University of North Carolina at Charlotte

1170 Institutional Support

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		28,671,910	24,725,789	25,887,733	348,998	26,236,731	354,669	26,242,402

ESTIMATED RECEIPTS								

43	4190 OTHER SUPPORTING REVENUE	0	4,000	3,000	0	3,000	0	3,000
43	4321 SURPLUS PROPERTY SALES	21,750	20,000	20,000	0	20,000	0	20,000
43	7990 OTHER MISC REVENUES	217,306	0	0	0	0	0	0
43	7994 RETURNED CHECK FEE	6,278	0	0	0	0	0	0

TOTAL RECEIPTS		245,334	24,000	23,000	0	23,000	0	23,000

NET APPROPRIATION		28,426,576	24,701,789	25,864,733	348,998	26,213,731	354,669	26,219,402

Fund Detail

16050 University of North Carolina at Charlotte

1180 Physical Plant Operation

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	648,679	533,771	607,285	0	607,285	0	607,285
53 1210	SPA REGULAR SALARIES	10,091,084	11,030,074	11,847,068	0	11,847,068	0	11,847,068
53 1230	SPA LEO SALARIES	1,223,008	1,639,668	1,372,792	0	1,372,792	0	1,372,792
53 1310	NON-STUDENT REGULAR WAGE	295,244	10,391	10,391	0	10,391	0	10,391
53 1350	STUDENT REGULAR WAGE	15,436	18,278	18,278	0	18,278	0	18,278
53 1410	SPA OVERTIME PAYMENTS	233,721	41,911	38,611	214,324	252,935	214,324	252,935
53 1420	SPA PREMIUM & HOLIDY PAY	294,799	175,636	175,636	42,973	218,609	42,973	218,609
53 1460	SPA LONGEVITY PAYMENTS	64,696	39,745	38,738	0	38,738	0	38,738
53 1510	SOCIAL SEC CONTRIB-UNIV	950,876	986,543	1,038,783	0	1,038,783	0	1,038,783
53 1520	REG RETIRE CONTRIB-UNIV	858,268	1,055,054	994,402	0	994,402	0	994,402
53 1530	LAW OFFICERS' RETIREMENT	154,811	163,630	134,892	0	134,892	0	134,892
53 1540	TIAA OPTIONAL RETIREMENT	41,965	37,562	50,237	0	50,237	0	50,237
53 1560	MEDICAL INSURANCE	1,394,166	1,951,872	1,974,387	0	1,974,387	0	1,974,387
53 1572	UNEMPLOYMENT COMPENSATN	0	105	105	0	105	0	105
53 1625	DISABILITY BENEFITS	15,206	0	0	10,733	10,733	10,733	10,733
53 1630	WORKERS COMPENSATION PAY	82,049	226,600	286,600	0	286,600	0	286,600
TOTAL PERSONAL SERVICES		16,364,008	17,910,840	18,588,205	268,030	18,856,235	268,030	18,856,235
53 2000	PURCHASED SERVICES	-8	948,736	2,296,335	0	2,296,335	0	2,296,335
53 2100	PURCHASED CONTRACT SERV	977,881	476,706	476,706	0	476,706	0	476,706
53 2200	ENERGY SERVICES	10,253,318	10,979,382	11,053,782	550,468	11,604,250	597,578	11,651,360
53 2000	PURCHASED SERVICES	2,879,936	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		14,111,127	12,404,824	13,826,823	550,468	14,377,291	597,578	14,424,401
53 3000	SUPPLIES	1,751,270	2,517,608	3,184,690	2,142	3,186,832	24,163	3,208,853
TOTAL SUPPLIES		1,751,270	2,517,608	3,184,690	2,142	3,186,832	24,163	3,208,853
53 4000	PROPERTY, PLANT & EQUIP	2,751,263	1,763,546	1,704,546	27,050	1,731,596	-74,500	1,630,046
TOTAL PROPERTY, PLANT & EQUIPMT		2,751,263	1,763,546	1,704,546	27,050	1,731,596	-74,500	1,630,046
53 5000	OTHER EXPENSES & ADJUST	493,099	14,504	14,504	0	14,504	0	14,504
TOTAL OTHER EXPENSES & ADJUSTMEN		493,099	14,504	14,504	0	14,504	0	14,504
53 7113	RESERVE-BIOINFORMATICS	0	0	0	2,488,707	2,488,707	2,175,383	2,175,383
53 7114	RESERVE-CENTER CITY	0	0	0	0	0	842,664	842,664
53 7115	RESERVE-DEVELOPMENT	0	0	0	0	0	125,960	125,960

Fund Detail

16050 University of North Carolina at Charlotte

1180 Physical Plant Operation

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53	7116 RESERVE-HARRIS ALUM CTR	0	0	0	92,735	92,735	78,850	78,850
53	7117 RESERVE-CONE CENTER	0	0	0	686,658	686,658	595,966	595,966
53	7118 RESERVE-BROCKER	0	0	0	168,503	168,503	120,790	120,790

TOTAL RESERVES		0	0	0	3,436,603	3,436,603	3,939,613	3,939,613

TOTAL REQUIREMENTS		35,470,767	34,611,322	37,318,768	4,284,293	41,603,061	4,754,884	42,073,652

ESTIMATED RECEIPTS								

43	4170 UTILITY SERV REVENUE	2,824,112	2,300,000	3,050,000	0	3,050,000	0	3,050,000
43	4321 SURPLUS PROPERTY SALES	0	2,000	2,000	-2,000	0	-2,000	0
43	4410 RENT & LEASE INCOME	78,217	25,000	25,000	0	25,000	0	25,000
43	7990 OTHER MISC REVENUES	4,000	0	0	0	0	0	0

TOTAL RECEIPTS		2,906,329	2,327,000	3,077,000	-2,000	3,075,000	-2,000	3,075,000

NET APPROPRIATION		32,564,438	32,284,322	34,241,768	4,286,293	38,528,061	4,756,884	38,998,652

Fund Detail

16050 University of North Carolina at Charlotte

1230 Student Financial Aid

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1350	STUDENT REGULAR WAGE	139,969	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		139,969	0	0	0	0	0	0
53 6810	APPROPRIATED GRANTS	1,168,668	938,695	938,695	0	938,695	0	938,695
53 6840	ACADEMIC ENHANCEMENT SCH	4,133,142	4,487,406	4,522,406	0	4,522,406	0	4,522,406
53 6875	GRADUATE ASSSISTANT TUIT	987,793	264,024	469,368	0	469,368	0	469,368
53 6881	UNC CAMPUS SCHOLARSHIPS	106,991	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		6,396,594	5,690,125	5,930,469	0	5,930,469	0	5,930,469
TOTAL REQUIREMENTS		6,536,563	5,690,125	5,930,469	0	5,930,469	0	5,930,469
ESTIMATED RECEIPTS								
43 8600	OTHER INTRATRANSFERS	250	0	0	0	0	0	0
TOTAL RECEIPTS		250	0	0	0	0	0	0
NET APPROPRIATION		6,536,313	5,690,125	5,930,469	0	5,930,469	0	5,930,469

Fund Detail

16050 University of North Carolina at Charlotte 1252 GF Reserves Other

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 7182	RES - ENROLLMENT GROWTH	0	0	0	8,941,225	8,941,225	8,941,225	8,941,225

TOTAL RESERVES		0	0	0	8,941,225	8,941,225	8,941,225	8,941,225

53 8910	BUDGET FLEXIBILITY	3,998,972	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT		3,998,972	0	0	0	0	0	0

TOTAL REQUIREMENTS		3,998,972	0	0	8,941,225	8,941,225	8,941,225	8,941,225

ESTIMATED RECEIPTS								

43 5851	RES - ENROLLMENT GRO REC	0	0	0	2,486,654	2,486,654	2,486,654	2,486,654
43 8910	RETAINED APPROP BUD FLEX	3,518,854	0	0	0	0	0	0

TOTAL RECEIPTS		3,518,854	0	0	2,486,654	2,486,654	2,486,654	2,486,654

NET APPROPRIATION		480,118	0	0	6,454,571	6,454,571	6,454,571	6,454,571

Fund Detail

16050 University of North Carolina at Charlotte

1990 Multi-Activity

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 1350	STUDENT REGULAR WAGE	468	0	0	0	0	0	0

TOTAL PERSONAL SERVICES		468	0	0	0	0	0	0

53 2000	PURCHASED SERVICES	318,939	0	325,000	0	325,000	0	325,000

TOTAL PURCHASED SERVICES		318,939	0	325,000	0	325,000	0	325,000

TOTAL REQUIREMENTS		319,407	0	325,000	0	325,000	0	325,000

ESTIMATED RECEIPTS								

43 5500	MISCELLANEOUS INCOME	-54	0	0	0	0	0	0
43 5810	RESIDENT TUITION	42,577,247	45,114,410	45,329,410	0	45,329,410	0	45,329,410
43 5811	RES ELDERLY TUITION WAIV	-65,436	0	0	0	0	0	0
43 5812	RES TUITION SURCHARGE	255,132	94,439	267,901	0	267,901	0	267,901
43 5820	NON-RESIDENT TUITION	29,456,694	30,933,445	30,968,445	0	30,968,445	0	30,968,445
43 5821	NON-RES SPEC TAL WAIVERS	-22,325	-29,538	-29,538	0	-29,538	0	-29,538
43 5822	NON-RES GRAD ASST WAIVER	-3,186,343	-2,388,438	-2,878,374	0	-2,878,374	0	-2,878,374
43 5823	NON-RES TUITION SURCHARG	82,360	64,243	89,803	0	89,803	0	89,803
43 5850	ACCRUED REVENUE ADJUSTME	505,127	0	0	0	0	0	0

TOTAL RECEIPTS		69,602,402	73,788,561	73,747,647	0	73,747,647	0	73,747,647

NET APPROPRIATION		-69,282,995	-73,788,561	-73,422,647	0	-73,422,647	0	-73,422,647

Summary by Purpose

16055 University of North Carolina at Asheville

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
1101	REGULAR TERM INSTRUCTION	22,080,215	24,527,984	24,741,337	-44,785	24,696,552	-117,288	24,624,049
1102	SUMMER SESSION INSTRUCTI	563,924	371,564	670,237	0	670,237	0	670,237
1103	EXTENSION INSTRUCTION	173,001	111,240	173,000	0	173,000	0	173,000
1142	COMMUNITY SERVICE	3,436,207	3,359,093	3,359,093	13,535	3,372,628	41,995	3,401,088
1151	LIBRARIES	2,155,177	2,399,860	2,402,575	15,687	2,418,262	86,668	2,489,243
1152	GENERAL ACADEMIC SUPPORT	2,734,252	2,915,621	2,521,860	11,179	2,533,039	11,179	2,533,039
1160	STUDENT SERVICES	2,733,399	3,178,396	3,201,553	6,548	3,208,101	8,007	3,209,560
1170	INSTITUTIONAL SUPPORT	7,350,590	6,908,099	7,134,093	37,942	7,172,035	46,112	7,180,205
1180	PHYSICAL PLANT OPERATION	8,739,090	8,254,173	8,522,215	318,753	8,840,968	595,975	9,118,190
1230	STUDENT FINANCIAL AID	1,305,573	1,416,742	1,416,742	0	1,416,742	0	1,416,742
1252	OTHER RESERVES	908,610	0	0	0	0	0	0
TOTAL REQUIREMENTS		52,180,038	53,442,772	54,142,705	358,859	54,501,564	672,648	54,815,353
ESTIMATED RECEIPTS								
1101	REGULAR TERM INSTRUCTION	815,204	575,455	629,955	0	629,955	0	629,955
1102	SUMMER SESSION INSTRUCTI	563,924	371,564	670,237	0	670,237	0	670,237
1103	EXTENSION INSTRUCTION	173,001	111,240	173,000	0	173,000	0	173,000
1142	COMMUNITY SERVICE	21,500	18,000	18,000	0	18,000	1,290	19,290
1151	LIBRARIES	155,618	102,020	102,020	0	102,020	0	102,020
1152	GENERAL ACADEMIC SUPPORT	5,988	2,700	2,700	0	2,700	0	2,700
1160	STUDENT SERVICES	273,492	251,285	251,285	0	251,285	0	251,285
1170	INSTITUTIONAL SUPPORT	76,994	16,135	201,135	0	201,135	0	201,135
1180	PHYSICAL PLANT OPERATION	399,628	384,902	384,902	3,500	388,402	5,500	390,402
1252	OTHER RESERVES	841,166	135,784	135,784	0	135,784	0	135,784
1990	REGULAR TERM TUITION	11,600,101	11,635,545	11,735,545	0	11,735,545	0	11,735,545
TOTAL RECEIPTS		14,926,616	13,604,630	14,304,563	3,500	14,308,063	6,790	14,311,353
NET APPROPRIATION		37,253,422	39,838,142	39,838,142	355,359	40,193,501	665,858	40,504,000

Summary by Account

16055 University of North Carolina at Asheville

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	5,638,111	6,952,019	6,322,003	0	6,322,003	0	6,322,003
53 1150	EPA ACADEMIC SALARIES	15,707,361	17,984,220	18,057,487	0	18,057,487	0	18,057,487
53 1210	SPA REGULAR SALARIES	10,062,020	9,854,356	10,767,493	0	10,767,493	0	10,767,493
53 1230	SPA-LEO SALARIES-UNIV	0	581,979	581,979	0	581,979	0	581,979
53 1310	NON-STUDENT REGULAR WAGE	693,641	78,853	81,653	0	81,653	0	81,653
53 1350	STUDENT REGULAR WAGES	423,927	343,904	416,404	0	416,404	0	416,404
53 1410	SPA OVERTIME PAYMENTS	10,631	2,000	2,000	9,424	11,424	9,424	11,424
53 1420	HOLIDAY PAY - UNIVERSITY	119,486	70,481	70,481	66,749	137,230	66,749	137,230
53 1450	EPA TEACHERS ON LOAN	61,075	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	127,673	107,078	107,078	48,374	155,452	66,109	173,187
53 1510	SOCIAL SECURITY	2,379,994	2,577,549	2,610,616	3,700	2,614,316	5,056	2,615,672
53 1520	STATE RETIREMENT	1,214,610	1,326,652	1,351,432	3,938	1,355,370	5,381	1,356,813
53 1530	LAW OFFICERS' RETIREMENT	64,634	88,645	83,435	0	83,435	0	83,435
53 1540	TIAA OPTIONAL RETIREMENT	1,659,554	1,879,436	1,883,031	45,580	1,928,611	45,580	1,928,611
53 1560	MEDICAL INSURANCE	2,382,784	2,688,245	2,676,888	0	2,676,888	0	2,676,888
53 1572	UNEMPLOYMENT COMPENSATN	72,455	10,000	10,000	30,508	40,508	30,508	40,508
53 1575	EMPLOYEE ASSISTANCE PROG	72,759	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING A	44,417	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION	102,279	186,000	186,000	0	186,000	0	186,000
TOTAL PERSONAL SERVICES		40,837,411	44,731,417	45,207,980	208,273	45,416,253	228,807	45,436,787
53 2000	PURCHASED SERVICES	2,204,120	1,657,495	1,670,210	0	1,670,210	0	1,670,210
53 2100	PURCHASED CONTRACT SERV	604,643	195,097	285,952	0	285,952	0	285,952
53 2150	ACADEMIC SERVICES	0	25,380	23,400	0	23,400	0	23,400
53 2200	UTILITIES	1,896,024	1,993,171	1,993,171	110,234	2,103,405	114,841	2,108,012
TOTAL PURCHASED SERVICES		4,704,787	3,871,143	3,972,733	110,234	4,082,967	114,841	4,087,574
53 3000	SUPPLIES	796,904	1,374,530	1,396,240	7,379	1,403,619	10,333	1,406,573
TOTAL SUPPLIES		796,904	1,374,530	1,396,240	7,379	1,403,619	10,333	1,406,573
53 4000	PROPERTY, PLANT & EQUIP	1,176,268	1,116,740	1,218,400	-95,373	1,123,027	-214,050	1,004,350
53 4600	ART/LIBRARY/LEARNING RES	728,206	858,670	858,670	13,923	872,593	84,559	943,229
TOTAL PROPERTY, PLANT & EQUIPMT		1,904,474	1,975,410	2,077,070	-81,450	1,995,620	-129,491	1,947,579

Summary by Account

16055 University of North Carolina at Asheville

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
53 5000	OTHER EXPENSES & ADJUSTM	300,437	19,124	17,534	0	17,534	0	17,534
TOTAL OTHER EXPENSES & ADJUSTMEN		300,437	19,124	17,534	0	17,534	0	17,534
53 6810	APPROPRIATED GRANTS	236,688	221,968	223,566	0	223,566	0	223,566
53 6880	INCENTIVE SCHOLARSHIPS	1,043,403	0	0	0	0	0	0
53 6881	UNC CAMPUS SCHOLARSHIPS	0	929,403	1,177,805	0	1,177,805	0	1,177,805
53 6890	OTHER EDUCATIONAL AWARDS	844	250,000	0	0	0	0	0
53 6900	OTHER AIDS AND GRANTS	509	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		1,281,444	1,401,371	1,401,371	0	1,401,371	0	1,401,371
53 7181	RES - PISGAH CHANCELLORS	0	26,331	26,331	65,963	92,294	45,449	71,780
53 7186	RES RHOADES HOUSE/PROPER	0	0	0	48,460	48,460	28,107	28,107
53 7187	RES RHOADES HALL/TWR REN	0	0	0	0	0	374,602	374,602
TOTAL RESERVES		0	26,331	26,331	114,423	140,754	448,158	474,489
53 8010	FLEX SPEND ACCT SAV TRAN	0	10,370	10,370	0	10,370	0	10,370
53 8500	MANDATORY INTRA-INST TRN	25,482	15,371	15,371	0	15,371	0	15,371
53 8600	NONMAND INTRA-INST TFR	1,392,986	0	0	0	0	0	0
53 8700	INTER-INST TFR	27,503	17,705	17,705	0	17,705	0	17,705
53 8910	2.5% MGMT FLEX CF	908,610	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		2,354,581	43,446	43,446	0	43,446	0	43,446
TOTAL REQUIREMENTS		52,180,038	53,442,772	54,142,705	358,859	54,501,564	672,648	54,815,353
ESTIMATED RECEIPTS								
43 2143	FEDERAL GRANTS	12,708	0	0	0	0	0	0
43 27AA	FEDERAL CONTRACTS,GRANTS	0	10,400	10,400	0	10,400	0	10,400
43 4170	UTILITY SERVICE REVENUE	239,669	237,707	237,707	0	237,707	0	237,707
43 4190	OTHER SUPPORTING REVENUE	0	87,315	4,687	0	4,687	0	4,687
43 4195	SPECIAL FEES	110,993	3,301	82,628	0	82,628	0	82,628

Summary by Account

16055 University of North Carolina at Asheville

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
43 4320	SURPLUS PROPERTY SALES	0	5,000	5,000	3,500	8,500	6,790	11,790
43 4321	SURPLUS PROP SALES-NONOP	14,417	0	0	0	0	0	0
43 4410	RENTAL & LEASE INCOME	41,253	58,100	61,401	0	61,401	0	61,401
43 5500	MISCELLANEOUS INCOME	38,234	49,000	49,000	0	49,000	0	49,000
43 5810	RESIDENT TUITION	6,422,674	7,142,302	7,277,395	0	7,277,395	0	7,277,395
43 5811	RES ELDERLY TUITION WAIV	-8,374	0	0	0	0	0	0
43 5812	RES TUITION SURCHARGE	51,576	26,736	26,736	0	26,736	0	26,736
43 5820	NON-RESIDENT TUITION	5,563,353	4,811,572	4,933,537	0	4,933,537	0	4,933,537
43 5821	NON-RES SPEC TAL WAIVERS	-12,093	0	0	0	0	0	0
43 5823	NON-RES TUITION SURCHARG	24,059	10,920	10,920	0	10,920	0	10,920
43 5830	SPECIAL FEES	287,900	341,514	299,653	0	299,653	0	299,653
43 5832	APPLICATION FEE	203,582	0	215,095	0	215,095	0	215,095
43 5833	EDUCATION/TECHNICAL FEE	612,029	575,455	660,496	0	660,496	0	660,496
43 5834	SPECIAL FEES	4,285	0	0	0	0	0	0
43 5850	ACCRUED REVENUE ADJ	-22,434	0	0	0	0	0	0
43 5851	RES - ENROLLMENT GRO REC	0	135,784	135,784	0	135,784	0	135,784
43 7993	ELECTRON/DIGITAL TFR FEE	3	0	0	0	0	0	0
53 8310	SALARY REIMBURSEMENTS	68,547	0	0	0	0	0	0
43 8700	OTHER INTERTRANSFERS	433,069	109,524	294,124	0	294,124	0	294,124
43 8910	RET APPR-BUD FLEXIBILITY	841,166	0	0	0	0	0	0

TOTAL RECEIPTS		14,926,616	13,604,630	14,304,563	3,500	14,308,063	6,790	14,311,353

NET APPROPRIATION		37,253,422	39,838,142	39,838,142	355,359	40,193,501	665,858	40,504,000

**Position Counts
Summary by Purpose**

16055 University of North Carolina at Asheville

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
1101	REGULAR TERM INSTRUCTION	266.61	266.10	269.05	.00	269.05	.00	269.05
1102	SUMMER SESSION INSTRUCTI	4.20	4.31	4.31	.00	4.31	.00	4.31
1103	EXTENSION INSTRUCTION	.05	.05	.05	.00	.05	.00	.05
1142	COMMUNITY SERVICE	50.00	59.97	50.18	.00	50.18	.00	50.18
1151	LIBRARIES	23.04	22.25	23.04	.00	23.04	.00	23.04
1152	GENERAL ACADEMIC SUPPORT	26.17	21.01	29.11	.00	29.11	.00	29.11
1160	STUDENT SERVICES	46.39	47.18	48.27	.00	48.27	.00	48.27
1170	INSTITUTIONAL SUPPORT	91.46	81.68	88.47	.00	88.47	.00	88.47
1180	PHYSICAL PLANT OPERATION	130.40	128.74	129.40	.40	129.80	4.90	134.30
TOTAL REQUIREMENTS		638.32	631.29	641.88	.40	642.28	4.90	646.78

**Position Counts
Summary by Account**

16055 University of North Carolina at Asheville

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	87.15	87.01	88.62	.00	88.62	.00	88.62
53 1150	EPA ACADEMIC SALARIES	232.01	233.68	233.68	.00	233.68	.00	233.68
53 1210	SPA REGULAR SALARIES	318.16	309.60	318.58	.00	318.58	.00	318.58
53 7181	RES - PISGAH CHANCELLORS	1.00	1.00	1.00	.00	1.00	.00	1.00
53 7186	RES RHOADES HOUSE/PROPER	.00	.00	.00	.40	.40	.40	.40
53 7187	RES RHOADES HALL/TWR REN	.00	.00	.00	.00	.00	4.50	4.50
TOTAL REQUIREMENTS		638.32	631.29	641.88	.40	642.28	4.90	646.78

Fund Detail

16055 University of North Carolina at Asheville

1101 Regular Term Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	351,644	361,022	385,042	0	385,042	0	385,042
53 1150	EPA ACADEMIC SALARIES	15,384,529	17,732,987	17,732,987	0	17,732,987	0	17,732,987
53 1210	SPA REGULAR SALARIES	913,212	878,409	1,049,267	0	1,049,267	0	1,049,267
53 1310	NON-STUDENT REGULAR WAGE	76,832	19,499	19,499	0	19,499	0	19,499
53 1350	STUDENT REGULAR WAGES	54,065	69,819	69,819	0	69,819	0	69,819
53 1420	HOLIDAY PAY - UNIVERSITY	0	662	662	0	662	0	662
53 1450	EPA TEACHERS ON LOAN	30,375	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	14,403	10,451	10,451	8,427	18,878	9,679	20,130
53 1510	SOCIAL SECURITY	1,231,131	1,349,454	1,358,405	645	1,359,050	740	1,359,145
53 1520	STATE RETIREMENT	322,000	329,102	338,626	686	339,312	788	339,414
53 1540	TIAA OPTIONAL RETIREMENT	1,318,536	1,494,380	1,494,380	45,580	1,539,960	45,580	1,539,960
53 1560	MEDICAL INSURANCE	1,014,577	1,089,137	1,089,137	0	1,089,137	0	1,089,137
53 1576	FLEXIBLE SPENDING A	22,617	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION	11,850	3,000	3,000	0	3,000	0	3,000
TOTAL PERSONAL SERVICES		20,745,771	23,337,922	23,551,275	55,338	23,606,613	56,787	23,608,062
53 2000	PURCHASED SERVICES	0	328,379	328,379	0	328,379	0	328,379
53 2100	PURCHASED CONTRACT SERV	179	0	0	0	0	0	0
53 2150	ACADEMIC SERVICES	0	23,400	23,400	0	23,400	0	23,400
53 2100	PURCHASED CONTRACT SERV	67,661	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	509,318	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		577,158	351,779	351,779	0	351,779	0	351,779
53 3000	SUPPLIES	187,572	186,112	186,112	0	186,112	0	186,112
TOTAL SUPPLIES		187,572	186,112	186,112	0	186,112	0	186,112
53 4000	PROPERTY, PLANT & EQUIP	509,436	646,551	646,551	-100,123	546,428	-174,075	472,476
TOTAL PROPERTY, PLANT & EQUIPMT		509,436	646,551	646,551	-100,123	546,428	-174,075	472,476
53 5000	OTHER EXPENSES & ADJUSTM	53,458	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		53,458	0	0	0	0	0	0
53 8010	FLEX SPEND ACCT SAV TRAN	0	5,620	5,620	0	5,620	0	5,620
53 8600	NONMAND INTRA-INST TFR	6,820	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		6,820	5,620	5,620	0	5,620	0	5,620

Fund Detail

16055 University of North Carolina at Asheville

1101 Regular Term Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		22,080,215	24,527,984	24,741,337	-44,785	24,696,552	-117,288	24,624,049

ESTIMATED RECEIPTS								

43	5833 EDUCATION/TECHNICAL FEE	585,939	575,455	629,955	0	629,955	0	629,955
53	8310 SALARY REIMBURSEMENTS	38,189	0	0	0	0	0	0
43	8700 OTHER INTERTRANSFERS	191,076	0	0	0	0	0	0

TOTAL RECEIPTS		815,204	575,455	629,955	0	629,955	0	629,955

NET APPROPRIATION		21,265,011	23,952,529	24,111,382	-44,785	24,066,597	-117,288	23,994,094

Fund Detail

16055 University of North Carolina at Asheville

1102 Summer Session Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	0	7,554	7,600	0	7,600	0	7,600
53 1150	EPA ACADEMIC SALARIES	322,732	248,646	324,500	0	324,500	0	324,500
53 1310	NON-STUDENT REGULAR WAGE	7,807	0	2,800	0	2,800	0	2,800
53 1350	STUDENT REGULAR WAGES	80,897	0	72,500	0	72,500	0	72,500
53 1510	SOCIAL SECURITY	27,886	19,603	27,200	0	27,200	0	27,200
53 1520	STATE RETIREMENT	3,472	4,765	3,700	0	3,700	0	3,700
53 1540	TIAA OPTIONAL RETIREMENT	25,260	17,866	24,400	0	24,400	0	24,400
53 1560	MEDICAL INSURANCE	0	1,150	0	0	0	0	0
TOTAL PERSONAL SERVICES		468,054	299,584	462,700	0	462,700	0	462,700
53 2000	PURCHASED SERVICES	0	40,000	33,000	0	33,000	0	33,000
53 2150	ACADEMIC SERVICES	0	1,980	0	0	0	0	0
53 2100	PURCHASED CONTRACT SERV	35,435	0	41,600	0	41,600	0	41,600
53 2000	PURCHASED SERVICES	38,585	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		74,020	41,980	74,600	0	74,600	0	74,600
53 3000	SUPPLIES	18,851	10,000	19,037	0	19,037	0	19,037
TOTAL SUPPLIES		18,851	10,000	19,037	0	19,037	0	19,037
53 4000	PROPERTY, PLANT & EQUIP	2,824	10,000	105,500	0	105,500	0	105,500
TOTAL PROPERTY, PLANT & EQUIPMT		2,824	10,000	105,500	0	105,500	0	105,500
53 5000	OTHER EXPENSES & ADJUSTM	175	10,000	8,400	0	8,400	0	8,400
TOTAL OTHER EXPENSES & ADJUSTMEN		175	10,000	8,400	0	8,400	0	8,400
TOTAL REQUIREMENTS		563,924	371,564	670,237	0	670,237	0	670,237

Fund Detail

16055 University of North Carolina at Asheville

1102 Summer Session Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								
43	5810 RESIDENT TUITION	325,256	251,387	386,480	0	386,480	0	386,480
43	5820 NON-RESIDENT TUITION	197,543	104,598	226,563	0	226,563	0	226,563
43	5830 SPECIAL FEES	15,035	15,179	26,653	0	26,653	0	26,653
43	5833 EDUCATION/TECHNICAL FEE	26,090	0	30,541	0	30,541	0	30,541
43	8700 OTHER INTERTRANSFERS	0	400	0	0	0	0	0
TOTAL RECEIPTS		563,924	371,564	670,237	0	670,237	0	670,237
NET APPROPRIATION								
NET APPROPRIATION		0	0	0	0	0	0	0

Fund Detail

16055 University of North Carolina at Asheville

1103 Extension Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	1150 EPA ACADEMIC SALARIES	0	2,587	0	0	0	0	0
53	1210 SPA REGULAR SALARIES	0	16,425	0	0	0	0	0
53	1510 SOCIAL SECURITY	7,315	1,846	7,315	0	7,315	0	7,315
53	1520 STATE RETIREMENT	1,810	1,174	1,810	0	1,810	0	1,810
53	1540 TIAA OPTIONAL RETIREMENT	1,066	4,004	1,065	0	1,065	0	1,065
53	1560 MEDICAL INSURANCE	0	4,927	0	0	0	0	0

TOTAL PERSONAL SERVICES		10,191	30,963	10,190	0	10,190	0	10,190

53	2000 PURCHASED SERVICES	0	1,530	21,245	0	21,245	0	21,245
53	2100 PURCHASED CONTRACT SERV	96,754	47,500	96,755	0	96,755	0	96,755
53	2000 PURCHASED SERVICES	21,242	0	0	0	0	0	0

TOTAL PURCHASED SERVICES		117,996	49,030	118,000	0	118,000	0	118,000

53	3000 SUPPLIES	43,021	30,347	43,020	0	43,020	0	43,020

TOTAL SUPPLIES		43,021	30,347	43,020	0	43,020	0	43,020

53	4000 PROPERTY, PLANT & EQUIP	881	0	880	0	880	0	880

TOTAL PROPERTY, PLANT & EQUIPMT		881	0	880	0	880	0	880

53	5000 OTHER EXPENSES & ADJUSTM	912	900	910	0	910	0	910

TOTAL OTHER EXPENSES & ADJUSTMEN		912	900	910	0	910	0	910

TOTAL REQUIREMENTS		173,001	111,240	173,000	0	173,000	0	173,000

ESTIMATED RECEIPTS								

43	5830 SPECIAL FEES	173,001	111,240	173,000	0	173,000	0	173,000

Fund Detail

16055 University of North Carolina at Asheville

1103 Extension Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
TOTAL RECEIPTS		173,001	111,240	173,000	0	173,000	0	173,000

NET APPROPRIATION		0	0	0	0	0	0	0

Fund Detail

16055 University of North Carolina at Asheville

1142 Community Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	756,057	722,079	786,079	0	786,079	0	786,079
53 1210	SPA REGULAR SALARIES	1,272,503	1,413,900	1,349,900	0	1,349,900	0	1,349,900
53 1230	SPA-LEO SALARIES-UNIV	0	155,998	155,998	0	155,998	0	155,998
53 1310	NON-STUDENT REGULAR WAGE	178,363	9,544	9,544	0	9,544	0	9,544
53 1350	STUDENT REGULAR WAGES	464	500	500	0	500	0	500
53 1410	SPA OVERTIME PAYMENTS	4,626	0	0	4,443	4,443	4,443	4,443
53 1420	HOLIDAY PAY - UNIVERSITY	5,428	10,567	10,567	0	10,567	0	10,567
53 1460	SPA LONGEVITY PAYMENTS	10,347	6,710	6,710	7,985	14,695	10,477	17,187
53 1510	SOCIAL SECURITY	163,752	175,877	175,877	611	176,488	801	176,678
53 1520	STATE RETIREMENT	108,953	116,028	121,238	650	121,888	853	122,091
53 1530	LAW OFFICERS' RETIREMENT	17,926	25,352	20,142	0	20,142	0	20,142
53 1540	TIAA OPTIONAL RETIREMENT	65,384	68,586	68,586	0	68,586	0	68,586
53 1560	MEDICAL INSURANCE	197,819	253,782	248,502	0	248,502	0	248,502
53 1576	FLEXIBLE SPENDING A	3,384	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION	12,381	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		2,797,387	2,958,923	2,953,643	13,689	2,967,332	16,574	2,970,217
53 2000	PURCHASED SERVICES	0	182,890	182,890	0	182,890	0	182,890
53 2100	PURCHASED CONTRACT SERV	10,900	23,150	23,150	0	23,150	0	23,150
53 2200	UTILITIES	113,367	125,446	125,446	2,046	127,492	2,373	127,819
53 2000	PURCHASED SERVICES	236,722	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		360,989	331,486	331,486	2,046	333,532	2,373	333,859
53 3000	SUPPLIES	145,517	73,664	73,664	0	73,664	1,248	74,912
TOTAL SUPPLIES		145,517	73,664	73,664	0	73,664	1,248	74,912
53 4000	PROPERTY, PLANT & EQUIP	98,185	-5,280	0	-2,200	-2,200	21,800	21,800
TOTAL PROPERTY, PLANT & EQUIPMT		98,185	-5,280	0	-2,200	-2,200	21,800	21,800
53 5000	OTHER EXPENSES & ADJUSTM	33,285	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		33,285	0	0	0	0	0	0
53 6890	OTHER EDUCATIONAL AWARDS	844	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		844	0	0	0	0	0	0

Fund Detail

16055 University of North Carolina at Asheville

1142 Community Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 8010	FLEX SPEND ACCT SAV TRAN	0	300	300	0	300	0	300

TOTAL	INTRAGOVERNMENTAL TRANSACT	0	300	300	0	300	0	300

TOTAL	REQUIREMENTS	3,436,207	3,359,093	3,359,093	13,535	3,372,628	41,995	3,401,088

ESTIMATED RECEIPTS								

43 4320	SURPLUS PROPERTY SALES	0	0	0	0	0	1,290	1,290
43 4321	SURPLUS PROP SALES-NONOP	11,530	0	0	0	0	0	0
43 4410	RENTAL & LEASE INCOME	9,970	18,000	18,000	0	18,000	0	18,000

TOTAL	RECEIPTS	21,500	18,000	18,000	0	18,000	1,290	19,290

NET	APPROPRIATION	3,414,707	3,341,093	3,341,093	13,535	3,354,628	40,705	3,381,798

Fund Detail

16055 University of North Carolina at Asheville

1151 Libraries

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	512,078	527,440	521,848	0	521,848	0	521,848
53 1210	SPA REGULAR SALARIES	404,651	440,869	448,703	0	448,703	0	448,703
53 1310	NON-STUDENT REGULAR WAGE	23,484	87	87	0	87	0	87
53 1350	STUDENT REGULAR WAGES	93,113	80,132	80,132	0	80,132	0	80,132
53 1420	HOLIDAY PAY - UNIVERSITY	2,187	1,554	1,554	771	2,325	771	2,325
53 1450	EPA TEACHERS ON LOAN	30,000	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	6,586	7,412	7,412	857	8,269	1,156	8,568
53 1510	SOCIAL SECURITY	73,028	73,681	73,911	66	73,977	88	73,999
53 1520	STATE RETIREMENT	53,368	59,153	59,396	70	59,466	94	59,490
53 1540	TIAA OPTIONAL RETIREMENT	27,364	27,603	27,603	0	27,603	0	27,603
53 1560	MEDICAL INSURANCE	90,741	99,750	99,750	0	99,750	0	99,750
53 1576	FLEXIBLE SPENDING A	1,711	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		1,318,311	1,317,681	1,320,396	1,764	1,322,160	2,109	1,322,505
53 2000	PURCHASED SERVICES	47,519	89,993	89,993	0	89,993	0	89,993
TOTAL PURCHASED SERVICES		47,519	89,993	89,993	0	89,993	0	89,993
53 3000	SUPPLIES	19,609	113,188	113,188	0	113,188	0	113,188
TOTAL SUPPLIES		19,609	113,188	113,188	0	113,188	0	113,188
53 4000	PROPERTY, PLANT & EQUIP	11,179	2,123	2,123	0	2,123	0	2,123
53 4600	ART/LIBRARY/LEARNING RES	728,206	858,670	858,670	13,923	872,593	84,559	943,229
53 4000	PROPERTY, PLANT & EQUIP	904	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		740,289	860,793	860,793	13,923	874,716	84,559	945,352
53 5000	OTHER EXPENSES & ADJUSTM	1,946	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		1,946	0	0	0	0	0	0
53 8010	FLEX SPEND ACCT SAV TRAN	0	500	500	0	500	0	500
53 8700	INTER-INST TFR	27,503	17,705	17,705	0	17,705	0	17,705
TOTAL INTRAGOVERNMENTAL TRANSACT		27,503	18,205	18,205	0	18,205	0	18,205

Fund Detail

16055 University of North Carolina at Asheville

1151 Libraries

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		2,155,177	2,399,860	2,402,575	15,687	2,418,262	86,668	2,489,243

ESTIMATED RECEIPTS								

43	4190 OTHER SUPPORTING REVENUE	0	24,161	0	0	0	0	0
43	4195 SPECIAL FEES	24,633	0	24,161	0	24,161	0	24,161
43	5500 MISCELLANEOUS INCOME	37,384	49,000	49,000	0	49,000	0	49,000
53	8310 SALARY REIMBURSEMENTS	29,604	0	0	0	0	0	0
43	8700 OTHER INTERTRANSFERS	63,997	28,859	28,859	0	28,859	0	28,859

TOTAL RECEIPTS		155,618	102,020	102,020	0	102,020	0	102,020

NET APPROPRIATION		1,999,559	2,297,840	2,300,555	15,687	2,316,242	86,668	2,387,223

Fund Detail

16055 University of North Carolina at Asheville

1152 General Academic Support

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	802,334	1,238,000	942,262	0	942,262	0	942,262
53 1210	SPA REGULAR SALARIES	631,563	744,096	699,602	0	699,602	0	699,602
53 1310	NON-STUDENT REGULAR WAGE	13,770	12,796	12,796	0	12,796	0	12,796
53 1350	STUDENT REGULAR WAGES	127,007	112,023	112,023	0	112,023	0	112,023
53 1420	HOLIDAY PAY - UNIVERSITY	3,221	0	0	3,923	3,923	3,923	3,923
53 1460	SPA LONGEVITY PAYMENTS	15,430	12,517	12,517	6,267	18,784	6,267	18,784
53 1510	SOCIAL SECURITY	108,099	151,537	125,603	479	126,082	479	126,082
53 1520	STATE RETIREMENT	74,446	115,801	88,206	510	88,716	510	88,716
53 1540	TIAA OPTIONAL RETIREMENT	56,685	63,977	63,977	0	63,977	0	63,977
53 1560	MEDICAL INSURANCE	96,728	121,260	121,260	0	121,260	0	121,260
53 1576	FLEXIBLE SPENDING A	1,757	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION	1,388	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		1,932,428	2,572,007	2,178,246	11,179	2,189,425	11,179	2,189,425
53 2000	PURCHASED SERVICES	0	109,697	109,697	0	109,697	0	109,697
53 2100	PURCHASED CONTRACT SERV	21,124	45,938	45,938	0	45,938	0	45,938
53 2000	PURCHASED SERVICES	127,654	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		148,778	155,635	155,635	0	155,635	0	155,635
53 3000	SUPPLIES	22,954	167,676	167,676	0	167,676	0	167,676
TOTAL SUPPLIES		22,954	167,676	167,676	0	167,676	0	167,676
53 4000	PROPERTY, PLANT & EQUIP	76,996	19,809	19,809	0	19,809	0	19,809
TOTAL PROPERTY, PLANT & EQUIPMT		76,996	19,809	19,809	0	19,809	0	19,809
53 5000	OTHER EXPENSES & ADJUSTM	8,096	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		8,096	0	0	0	0	0	0
53 8010	FLEX SPEND ACCT SAV TRAN	0	494	494	0	494	0	494
53 8600	NONMAND INTRA-INST TFR	545,000	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		545,000	494	494	0	494	0	494

Fund Detail

16055 University of North Carolina at Asheville

1152 General Academic Support

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
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TOTAL REQUIREMENTS		2,734,252	2,915,621	2,521,860	11,179	2,533,039	11,179	2,533,039
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ESTIMATED RECEIPTS								
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43 8700	OTHER INTERTRANSFERS	5,988	2,700	2,700	0	2,700	0	2,700
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TOTAL RECEIPTS		5,988	2,700	2,700	0	2,700	0	2,700
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NET APPROPRIATION		2,728,264	2,912,921	2,519,160	11,179	2,530,339	11,179	2,530,339

Fund Detail

16055 University of North Carolina at Asheville

1160 Student Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	798,851	1,064,539	1,095,229	0	1,095,229	0	1,095,229
53 1210	SPA REGULAR SALARIES	801,270	941,264	930,415	0	930,415	0	930,415
53 1310	NON-STUDENT REGULAR WAGE	109,619	168	168	0	168	0	168
53 1350	STUDENT REGULAR WAGES	62,322	65,202	65,202	0	65,202	0	65,202
53 1410	SPA OVERTIME PAYMENTS	3,962	0	0	3,805	3,805	3,805	3,805
53 1460	SPA LONGEVITY PAYMENTS	9,103	8,083	8,083	2,369	10,452	3,629	11,712
53 1510	SOCIAL SECURITY	128,263	152,560	154,167	181	154,348	278	154,445
53 1520	STATE RETIREMENT	102,853	116,258	117,967	193	118,160	295	118,262
53 1540	TIAA OPTIONAL RETIREMENT	33,247	66,058	66,058	0	66,058	0	66,058
53 1560	MEDICAL INSURANCE	162,290	207,785	207,785	0	207,785	0	207,785
53 1576	FLEXIBLE SPENDING A	2,078	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION	14,799	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		2,228,657	2,621,917	2,645,074	6,548	2,651,622	8,007	2,653,081
53 2000	PURCHASED SERVICES	0	260,939	260,939	0	260,939	0	260,939
53 2100	PURCHASED CONTRACT SERV	80,821	20,124	20,124	0	20,124	0	20,124
53 2000	PURCHASED SERVICES	332,364	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		413,185	281,063	281,063	0	281,063	0	281,063
53 3000	SUPPLIES	21,945	141,917	141,917	0	141,917	0	141,917
TOTAL SUPPLIES		21,945	141,917	141,917	0	141,917	0	141,917
53 4000	PROPERTY, PLANT & EQUIP	29,321	132,593	132,593	0	132,593	0	132,593
TOTAL PROPERTY, PLANT & EQUIPMT		29,321	132,593	132,593	0	132,593	0	132,593
53 5000	OTHER EXPENSES & ADJUSTM	40,291	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		40,291	0	0	0	0	0	0
53 8010	FLEX SPEND ACCT SAV TRAN	0	906	906	0	906	0	906
TOTAL INTRAGOVERNMENTAL TRANSACT		0	906	906	0	906	0	906

Fund Detail

16055 University of North Carolina at Asheville

1160 Student Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		2,733,399	3,178,396	3,201,553	6,548	3,208,101	8,007	3,209,560

ESTIMATED RECEIPTS								

43	2143 FEDERAL GRANTS	12,708	0	0	0	0	0	0
43	27AA FEDERAL CONTRACTS, GRANTS	0	10,400	10,400	0	10,400	0	10,400
43	5830 SPECIAL FEES	0	215,095	0	0	0	0	0
43	5832 APPLICATION FEE	203,582	0	215,095	0	215,095	0	215,095
43	5834 SPECIAL FEES	10	0	0	0	0	0	0
43	8700 OTHER INTERTRANSFERS	57,192	25,790	25,790	0	25,790	0	25,790

TOTAL RECEIPTS		273,492	251,285	251,285	0	251,285	0	251,285

NET APPROPRIATION		2,459,907	2,927,111	2,950,268	6,548	2,956,816	8,007	2,958,275

Fund Detail

16055 University of North Carolina at Asheville

1170 Institutional Support

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	2,140,885	2,663,629	2,361,261	0	2,361,261	0	2,361,261
53 1150	EPA ACADEMIC SALARIES	100	0	0	0	0	0	0
53 1210	SPA REGULAR SALARIES	2,425,538	2,298,377	2,792,107	0	2,792,107	0	2,792,107
53 1310	NON-STUDENT REGULAR WAGE	253,173	18,169	18,169	0	18,169	0	18,169
53 1350	STUDENT REGULAR WAGES	6,059	2,401	2,401	0	2,401	0	2,401
53 1410	SPA OVERTIME PAYMENTS	1,225	0	0	1,176	1,176	1,176	1,176
53 1450	EPA TEACHERS ON LOAN	700	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	35,158	32,062	32,062	5,405	37,467	12,461	44,523
53 1510	SOCIAL SECURITY	342,881	353,547	370,946	413	371,359	953	371,899
53 1520	STATE RETIREMENT	276,820	318,560	335,793	440	336,233	1,014	336,807
53 1540	TIAA OPTIONAL RETIREMENT	113,666	117,826	117,826	0	117,826	0	117,826
53 1560	MEDICAL INSURANCE	323,968	378,345	378,345	0	378,345	0	378,345
53 1572	UNEMPLOYMENT COMPENSATN	72,455	10,000	10,000	30,508	40,508	30,508	40,508
53 1575	EMPLOYEE ASSISTANCE PROG	8,000	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING A	8,312	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION	430	19,811	19,811	0	19,811	0	19,811
TOTAL PERSONAL SERVICES		6,009,370	6,212,727	6,438,721	37,942	6,476,663	46,112	6,484,833
53 2000	PURCHASED SERVICES	0	470,076	470,076	0	470,076	0	470,076
53 2100	PURCHASED CONTRACT SERV	221,444	1,727	1,727	0	1,727	0	1,727
53 2000	PURCHASED SERVICES	754,639	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		976,083	471,803	471,803	0	471,803	0	471,803
53 3000	SUPPLIES	70,457	128,001	128,001	0	128,001	0	128,001
TOTAL SUPPLIES		70,457	128,001	128,001	0	128,001	0	128,001
53 4000	PROPERTY, PLANT & EQUIP	168,690	94,044	94,044	0	94,044	0	94,044
TOTAL PROPERTY, PLANT & EQUIPMT		168,690	94,044	94,044	0	94,044	0	94,044
53 5000	OTHER EXPENSES & ADJUSTM	125,481	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		125,481	0	0	0	0	0	0
53 6900	OTHER AIDS AND GRANTS	509	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		509	0	0	0	0	0	0

Fund Detail

16055 University of North Carolina at Asheville

1170 Institutional Support

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 8010	FLEX SPEND ACCT SAV TRAN	0	1,524	1,524	0	1,524	0	1,524

TOTAL	INTRAGOVERNMENTAL TRANSACT	0	1,524	1,524	0	1,524	0	1,524

TOTAL	REQUIREMENTS	7,350,590	6,908,099	7,134,093	37,942	7,172,035	46,112	7,180,205

ESTIMATED RECEIPTS								

43 4190	OTHER SUPPORTING REVENUE	0	4,687	4,687	0	4,687	0	4,687
43 4195	SPECIAL FEES	50,000	0	0	0	0	0	0
43 5500	MISCELLANEOUS INCOME	850	0	0	0	0	0	0
43 7993	ELECTRON/DIGITAL TFR FEE	3	0	0	0	0	0	0
53 8310	SALARY REIMBURSEMENTS	754	0	0	0	0	0	0
43 8700	OTHER INTERTRANSFERS	25,387	11,448	196,448	0	196,448	0	196,448

TOTAL	RECEIPTS	76,994	16,135	201,135	0	201,135	0	201,135

NET	APPROPRIATION	7,273,596	6,891,964	6,932,958	37,942	6,970,900	46,112	6,979,070

Fund Detail

16055 University of North Carolina at Asheville

1180 Physical Plant Operation

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	276,262	367,756	222,682	0	222,682	0	222,682
53 1210	SPA REGULAR SALARIES	3,613,283	3,121,016	3,497,499	0	3,497,499	0	3,497,499
53 1230	SPA-LEO SALARIES-UNIV	0	425,981	425,981	0	425,981	0	425,981
53 1310	NON-STUDENT REGULAR WAGE	30,593	18,590	18,590	0	18,590	0	18,590
53 1350	STUDENT REGULAR WAGES	0	13,827	13,827	0	13,827	0	13,827
53 1410	SPA OVERTIME PAYMENTS	818	2,000	2,000	0	2,000	0	2,000
53 1420	HOLIDAY PAY - UNIVERSITY	108,650	57,698	57,698	62,055	119,753	62,055	119,753
53 1460	SPA LONGEVITY PAYMENTS	36,646	29,843	29,843	17,064	46,907	22,440	52,283
53 1510	SOCIAL SECURITY	297,639	299,444	317,192	1,305	318,497	1,717	318,909
53 1520	STATE RETIREMENT	270,888	265,811	284,696	1,389	286,085	1,827	286,523
53 1530	LAW OFFICERS' RETIREMENT	46,708	63,293	63,293	0	63,293	0	63,293
53 1540	TIAA OPTIONAL RETIREMENT	18,346	19,136	19,136	0	19,136	0	19,136
53 1560	MEDICAL INSURANCE	496,661	532,109	532,109	0	532,109	0	532,109
53 1575	EMPLOYEE ASSISTANCE PROG	64,759	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING A	4,558	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION	61,431	163,189	163,189	0	163,189	0	163,189
TOTAL PERSONAL SERVICES		5,327,242	5,379,693	5,647,735	81,813	5,729,548	88,039	5,735,774
53 2000	PURCHASED SERVICES	0	173,991	173,991	0	173,991	0	173,991
53 2100	PURCHASED CONTRACT SERV	70,325	56,658	56,658	0	56,658	0	56,658
53 2200	UTILITIES	1,782,657	1,867,725	1,867,725	108,188	1,975,913	112,468	1,980,193
53 2000	PURCHASED SERVICES	136,077	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		1,989,059	2,098,374	2,098,374	108,188	2,206,562	112,468	2,210,842
53 3000	SUPPLIES	266,978	523,625	523,625	7,379	531,004	9,085	532,710
TOTAL SUPPLIES		266,978	523,625	523,625	7,379	531,004	9,085	532,710
53 4000	PROPERTY, PLANT & EQUIP	277,852	216,900	216,900	6,950	223,850	-61,775	155,125
TOTAL PROPERTY, PLANT & EQUIPMT		277,852	216,900	216,900	6,950	223,850	-61,775	155,125
53 5000	OTHER EXPENSES & ADJUSTM	36,793	8,224	8,224	0	8,224	0	8,224
TOTAL OTHER EXPENSES & ADJUSTMEN		36,793	8,224	8,224	0	8,224	0	8,224
53 7181	RES - PISGAH CHANCELLORS	0	26,331	26,331	65,963	92,294	45,449	71,780
53 7186	RES RHOADES HOUSE/PROPER	0	0	0	48,460	48,460	28,107	28,107
53 7187	RES RHOADES HALL/TWR REN	0	0	0	0	0	374,602	374,602

Fund Detail

16055 University of North Carolina at Asheville

1180 Physical Plant Operation

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

TOTAL RESERVES		0	26,331	26,331	114,423	140,754	448,158	474,489
53 8010 FLEX SPEND ACCT SAV TRAN		0	1,026	1,026	0	1,026	0	1,026
53 8600 NONMAND INTRA-INST TFR		841,166	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		841,166	1,026	1,026	0	1,026	0	1,026
TOTAL REQUIREMENTS		8,739,090	8,254,173	8,522,215	318,753	8,840,968	595,975	9,118,190

ESTIMATED RECEIPTS								

43 4170 UTILITY SERVICE REVENUE		239,669	237,707	237,707	0	237,707	0	237,707
43 4190 OTHER SUPPORTING REVENUE		0	58,467	0	0	0	0	0
43 4195 SPECIAL FEES		36,360	3,301	58,467	0	58,467	0	58,467
43 4320 SURPLUS PROPERTY SALES		0	5,000	5,000	3,500	8,500	5,500	10,500
43 4321 SURPLUS PROP SALES-NONOP		2,887	0	0	0	0	0	0
43 4410 RENTAL & LEASE INCOME		31,283	40,100	43,401	0	43,401	0	43,401
43 8700 OTHER INTERTRANSFERS		89,429	40,327	40,327	0	40,327	0	40,327
TOTAL RECEIPTS		399,628	384,902	384,902	3,500	388,402	5,500	390,402
NET APPROPRIATION		8,339,462	7,869,271	8,137,313	315,253	8,452,566	590,475	8,727,788

Fund Detail

16055 University of North Carolina at Asheville

1230 Student Financial Aid

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 6810	APPROPRIATED GRANTS	236,688	221,968	223,566	0	223,566	0	223,566
53 6880	INCENTIVE SCHOLARSHIPS	1,043,403	0	0	0	0	0	0
53 6881	UNC CAMPUS SCHOLARSHIPS	0	929,403	1,177,805	0	1,177,805	0	1,177,805
53 6890	OTHER EDUCATIONAL AWARDS	0	250,000	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		1,280,091	1,401,371	1,401,371	0	1,401,371	0	1,401,371
53 8500	MANDATORY INTRA-INST TRN	25,482	15,371	15,371	0	15,371	0	15,371
TOTAL INTRAGOVERNMENTAL TRANSACT		25,482	15,371	15,371	0	15,371	0	15,371
TOTAL REQUIREMENTS		1,305,573	1,416,742	1,416,742	0	1,416,742	0	1,416,742
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		1,305,573	1,416,742	1,416,742	0	1,416,742	0	1,416,742

Fund Detail

16055 University of North Carolina at Asheville

1252 Other Reserves

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 8910	2.5% MGMT FLEX CF	908,610	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT		908,610	0	0	0	0	0	0

TOTAL REQUIREMENTS		908,610	0	0	0	0	0	0

ESTIMATED RECEIPTS								

43 5851	RES - ENROLLMENT GRO REC	0	135,784	135,784	0	135,784	0	135,784
43 8910	RET APPR-BUD FLEXIBILITY	841,166	0	0	0	0	0	0

TOTAL RECEIPTS		841,166	135,784	135,784	0	135,784	0	135,784

NET APPROPRIATION		67,444	-135,784	-135,784	0	-135,784	0	-135,784

Fund Detail

16055 University of North Carolina at Asheville

1990 Regular Term Tuition

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								
43 5810	RESIDENT TUITION	6,097,418	6,890,915	6,890,915	0	6,890,915	0	6,890,915
43 5811	RES ELDERLY TUITION WAIV	-8,374	0	0	0	0	0	0
43 5812	RES TUITION SURCHARGE	51,576	26,736	26,736	0	26,736	0	26,736
43 5820	NON-RESIDENT TUITION	5,365,810	4,706,974	4,706,974	0	4,706,974	0	4,706,974
43 5821	NON-RES SPEC TAL WAIVERS	-12,093	0	0	0	0	0	0
43 5823	NON-RES TUITION SURCHARG	24,059	10,920	10,920	0	10,920	0	10,920
43 5830	SPECIAL FEES	99,864	0	100,000	0	100,000	0	100,000
43 5834	SPECIAL FEES	4,275	0	0	0	0	0	0
43 5850	ACCRUED REVENUE ADJ	-22,434	0	0	0	0	0	0

TOTAL RECEIPTS		11,600,101	11,635,545	11,735,545	0	11,735,545	0	11,735,545

NET APPROPRIATION		-11,600,101	-11,635,545	-11,735,545	0	-11,735,545	0	-11,735,545

Summary by Purpose

16060 University of North Carolina at Wilmington

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
1101	REGULAR TERM INSTRUCTION	72,663,139	78,842,846	78,358,155	163,846	78,522,001	140,082	78,498,237
1102	SUMMER TERM INSTRUCTION	3,125,562	3,157,064	3,400,266	-3,920	3,396,346	-3,382	3,396,884
1103	EXTENTION INSTRUCTION	247,531	302,273	588,804	3,893	592,697	3,893	592,697
1110	ORGANIZED RESEARCH	4,410,496	4,060,571	4,091,966	65,368	4,157,334	34,006	4,125,972
1142	COMMUNITY SERVICES	1,138,539	915,291	905,888	-1,391	904,497	-873	905,015
1151	LIBRARIES	5,447,786	5,306,206	5,303,644	546,490	5,850,134	782,315	6,085,959
1152	GENERAL ACADEMIC SUPPORT	10,288,080	8,982,569	9,459,702	15,910	9,475,612	21,126	9,480,828
1160	STUDENT SERVICES	7,019,661	6,477,394	6,905,272	17,121	6,922,393	19,868	6,925,140
1170	INSTITUTIONAL SUPPORT	21,598,155	21,073,948	20,709,092	70,515	20,779,607	76,229	20,785,321
1180	PHYSICAL PLANT OPERATION	24,271,569	22,272,156	21,890,262	259,528	22,149,790	1,715,169	23,605,431
1230	STUDENT FINANCIAL AID	3,424,440	3,525,365	3,525,365	0	3,525,365	0	3,525,365
1252	OTHER RESERVES	1,817,379	0	0	4,492,910	4,492,910	4,492,910	4,492,910
TOTAL REQUIREMENTS		155,452,337	154,915,683	155,138,416	5,630,270	160,768,686	7,281,343	162,419,759
ESTIMATED RECEIPTS								
1101	REGULAR TERM INSTRUCTION	538,722	449,551	449,551	0	449,551	0	449,551
1102	SUMMER TERM INSTRUCTION	3,127,656	3,157,064	3,400,266	-3,920	3,396,346	-3,382	3,396,884
1103	EXTENTION INSTRUCTION	267,262	302,273	588,804	3,893	592,697	3,893	592,697
1110	ORGANIZED RESEARCH	7,000	3,800	3,800	1,590	5,390	-2,800	1,000
1142	COMMUNITY SERVICES	333,672	446,379	339,379	0	339,379	0	339,379
1151	LIBRARIES	71,496	61,300	61,300	0	61,300	0	61,300
1152	GENERAL ACADEMIC SUPPORT	4,118,861	4,056,959	4,056,959	0	4,056,959	0	4,056,959
1160	STUDENT SERVICES	746,169	738,676	863,676	0	863,676	0	863,676
1170	INSTITUTIONAL SUPPORT	51,839	3,242	3,242	0	3,242	0	3,242
1180	PHYSICAL PLANT OPERATION	943,847	1,267,744	942,744	2,200	944,944	700	943,444
1252	OTHER RESERVES	2,296,087	0	0	3,010,535	3,010,535	3,010,535	3,010,535
1990	REGULAR TERM TUITION	42,233,637	41,478,010	41,478,010	0	41,478,010	0	41,478,010
TOTAL RECEIPTS		54,736,248	51,964,998	52,187,731	3,014,298	55,202,029	3,008,946	55,196,677
NET APPROPRIATION		100,716,089	102,950,685	102,950,685	2,615,972	105,566,657	4,272,397	107,223,082

Summary by Account

16060 University of North Carolina at Wilmington

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	10,686,982	11,354,999	12,193,924	0	12,193,924	0	12,193,924
53 1150	EPA-TEACH SALARIES-UNIV	52,898,254	59,407,827	59,773,703	0	59,773,703	0	59,773,703
53 1160	EPA TIME LIMITED SALARY	0	0	7,704	0	7,704	0	7,704
53 1210	SPA-SALARIES-UNIV	26,293,861	27,976,140	28,579,300	0	28,579,300	0	28,579,300
53 1220	SPA TIME LIMITED SALARY	0	0	54,986	0	54,986	0	54,986
53 1230	LEO SALARY & WAGES-UNIV	903,137	999,756	1,068,005	0	1,068,005	0	1,068,005
53 1310	REG(N S) TEMP WAGES-UNIV	490,598	257,139	240,189	0	240,189	0	240,189
53 1350	STU TEMP WAGES - UNIV	927,723	857,688	827,695	0	827,695	0	827,695
53 1410	OT PAY - UNIV	436,512	151,900	151,900	292,334	444,234	292,334	444,234
53 1420	HOLIDAY PAY - UNIV	257,128	162,287	162,287	93,692	255,979	93,692	255,979
53 1450	DUAL EMPL WAGES - UNIV	65,730	0	0	0	0	0	0
53 1460	EPA&SPA-LONGVTY PAY-UNIV	256,932	189,860	186,626	131,125	317,751	168,126	354,752
53 1510	SOCIAL SEC CONTRIB-UNIV	6,423,518	7,607,316	7,740,841	0	7,740,841	0	7,740,841
53 1520	REG RETIRE CONTRIB-UNIV	3,270,401	4,540,688	4,594,931	-34,110	4,560,821	-34,110	4,560,821
53 1530	LEO RETIRE CONTRIB-UNIV	137,522	129,754	130,056	38	130,094	38	130,094
53 1540	OPT RETIRE CONTRIB-UNIV	4,716,483	4,396,510	4,495,075	-11,495	4,483,580	-11,495	4,483,580
53 1560	MED INS CONTRIB-UNIV	5,751,254	6,968,354	7,037,184	0	7,037,184	0	7,037,184
53 1572	UNEMP COMP PAYMNTS TO ES	29,634	20,000	20,000	15,026	35,026	15,026	35,026
53 1575	EMPLOYEE ASSISTANCE PGM	9,310	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SVG AC	105,694	0	0	0	0	0	0
53 1590	STAFF BENEFITS RESERVES	6,500	0	0	0	0	0	0
53 1625	ST DISABIL-UNDESIG/UNIV	1,961	11,291	11,291	82,901	94,192	82,901	94,192
53 1630	WORKERS COMPENSATION CLM	99,781	31,200	31,200	50,548	81,748	50,548	81,748
53 1651	COMPENSATION TO BOARD ME	2,531	3,500	3,500	0	3,500	0	3,500
TOTAL PERSONAL SERVICES		113,771,446	125,066,209	127,310,397	620,059	127,930,456	657,060	127,967,457
53 2000	PURCHASED CONTRACTUAL SE	10,251,933	8,685,547	7,563,129	0	7,563,129	0	7,563,129
53 2100	PURCHASED CONTRACT SRV	1,220,092	596,461	603,632	0	603,632	0	603,632
53 2150	ACADEMIC SERVICES	0	50,000	50,000	0	50,000	0	50,000
53 2200	UTILITY/ENERGY SUPPLIES	6,416,963	7,088,439	6,848,439	41,267	6,889,706	69,417	6,917,856
TOTAL PURCHASED SERVICES		17,888,988	16,420,447	15,065,200	41,267	15,106,467	69,417	15,134,617
53 3000	SUPPLIES	3,798,979	3,664,486	3,576,990	0	3,576,990	0	3,576,990
TOTAL SUPPLIES		3,798,979	3,664,486	3,576,990	0	3,576,990	0	3,576,990

Summary by Account

16060 University of North Carolina at Wilmington

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
53 4000	PROPERTY, PLANT & EQUIP	9,296,567	3,647,976	3,070,264	145,788	3,216,052	22,300	3,092,564
53 4600	ART,ARTIFACTS,LITERATURE	2,418,001	2,279,947	2,279,947	523,179	2,803,126	757,725	3,037,672
TOTAL PROPERTY,PLANT & EQUIPMT		11,714,568	5,927,923	5,350,211	668,967	6,019,178	780,025	6,130,236
53 5000	OTHER EXPENSES & ADJUST	1,994,183	36,167	35,167	0	35,167	0	35,167
TOTAL OTHER EXPENSES & ADJUSTMEN		1,994,183	36,167	35,167	0	35,167	0	35,167
53 6810	EDUC AWAR-APPROP GRANTS	720,215	720,294	720,294	0	720,294	0	720,294
53 6840	ACCAD ENHANCEMENT SCHLAR	1,600,658	983,049	983,049	0	983,049	0	983,049
53 6875	GRAD ASST TUITION AWARDS	9,837	21,695	21,695	0	21,695	0	21,695
53 6881	UNC CAMPUS SCHOLARSHIPS	172,464	931,035	931,035	0	931,035	0	931,035
53 6890	OTHER EDUCATIONAL AWARDS	853,621	870,492	870,492	0	870,492	0	870,492
53 6900	OTHER AIDS & GRANTS	1,770	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		3,358,565	3,526,565	3,526,565	0	3,526,565	0	3,526,565
53 7136	RES - SCH OF NURSING	0	0	0	0	0	1,333,824	1,333,824
53 7140	RES - MACMILLAN AVE	0	273,886	273,886	-273,886	0	-273,886	0
53 7142	OYSTER	0	0	0	80,953	80,953	221,993	221,993
53 7182	RES - ENROLLMENT GROWTH	0	0	0	4,492,910	4,492,910	4,492,910	4,492,910
TOTAL RESERVES		0	273,886	273,886	4,299,977	4,573,863	5,774,841	6,048,727
53 8500	MANDATORY INTRA-INST TRN	68,045	0	0	0	0	0	0
53 8600	NONMAND INTRA-INST TFR	1,040,184	0	0	0	0	0	0
53 8910	BUDGET FLEXIBILITY	1,817,379	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		2,925,608	0	0	0	0	0	0
TOTAL REQUIREMENTS		155,452,337	154,915,683	155,138,416	5,630,270	160,768,686	7,281,343	162,419,759

Summary by Account

16060 University of North Carolina at Wilmington

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								
43 2741	FEDERAL RESEARCH GRANTS	86,544	71,575	71,575	0	71,575	0	71,575
43 4170	UTILITY SALES & SERVICES	857,428	1,096,746	856,746	0	856,746	0	856,746
43 4190	OTHER SALES & SERVICES	418,591	617,377	425,377	0	425,377	0	425,377
43 4321	SALE OF SURP PROP-NONOPE	8,500	3,800	3,800	3,790	7,590	-2,100	1,700
43 5810	RESIDENT TUITION	24,848,533	23,356,655	26,193,349	-3,920	26,189,429	-3,382	26,189,967
43 5811	RES ELDERLY TUITION WAIV	-41,452	0	-8,925	0	-8,925	0	-8,925
43 5812	RES TUITION SURCHARGE	73,701	24,388	54,053	0	54,053	0	54,053
43 5820	NON-RESIDENT TUITION	21,158,385	21,279,903	19,552,159	0	19,552,159	0	19,552,159
43 5821	NON-RES SPEC TAL WAIVERS	-71,663	0	-71,663	0	-71,663	0	-71,663
43 5822	NON-RES GRAD ASST WAIVER	-573,943	-83,095	-722,500	0	-722,500	0	-722,500
43 5823	NON-RES TUITION SURCHARG	26,170	9,484	28,595	0	28,595	0	28,595
43 5830	OTHER FEES	0	5,108,452	0	0	0	0	0
43 5831	EXTENSION INSTRUCTION FE	123,566	5,296	356,773	3,893	360,666	3,893	360,666
43 5832	APPLICATION FEE	659,625	184,875	792,101	0	792,101	0	792,101
43 5833	EDUCATION/TECHNOLOGY FEE	4,672,082	225,000	4,569,749	0	4,569,749	0	4,569,749
43 5834	SPECIAL FEES	0	0	22,000	0	22,000	0	22,000
43 5851	RES - ENROLLMENT GRO REC	0	0	0	3,010,535	3,010,535	3,010,535	3,010,535
43 7127	PROCUREMENT CARD REBATES	22,643	0	0	0	0	0	0
43 7990	OTHER MISC REV-PROGRAM	97,272	64,542	61,300	0	61,300	0	61,300
43 7994	RETURNED CHECK FEE	3,420	0	3,242	0	3,242	0	3,242
53 8210	REIM-EMPLOYEES ON LOAN	70,759	0	0	0	0	0	0
43 8910	RET APPR-BUD FLEXIBILITY	2,296,087	0	0	0	0	0	0
TOTAL RECEIPTS		54,736,248	51,964,998	52,187,731	3,014,298	55,202,029	3,008,946	55,196,677
NET APPROPRIATION		100,716,089	102,950,685	102,950,685	2,615,972	105,566,657	4,272,397	107,223,082

**Position Counts
Summary by Purpose**

16060 University of North Carolina at Wilmington

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
1101	REGULAR TERM INSTRUCTION	820.99	832.65	835.77	.00	835.77	.00	835.77
1102	SUMMER TERM INSTRUCTION	35.66	35.68	35.60	.00	35.60	.00	35.60
1103	EXTENTION INSTRUCTION	3.57	3.60	4.57	.00	4.57	.00	4.57
1110	ORGANIZED RESEARCH	45.61	41.70	45.95	.00	45.95	.00	45.95
1142	COMMUNITY SERVICES	12.15	11.20	11.95	.00	11.95	.00	11.95
1151	LIBRARIES	45.75	44.50	46.25	.00	46.25	.00	46.25
1152	GENERAL ACADEMIC SUPPORT	94.01	90.74	96.02	.00	96.02	.00	96.02
1160	STUDENT SERVICES	103.33	102.92	106.53	.00	106.53	.00	106.53
1170	INSTITUTIONAL SUPPORT	250.13	254.09	249.26	.00	249.26	.00	249.26
1180	PHYSICAL PLANT OPERATION	266.47	273.79	271.47	-1.90	269.57	12.70	284.17
TOTAL REQUIREMENTS		1,677.67	1,690.87	1,703.37	-1.90	1,701.47	12.70	1,716.07

**Position Counts
Summary by Account**

16060 University of North Carolina at Wilmington

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	1110 EPA REG SALARIES-UNIV	153.89	146.41	154.74	.00	154.74	.00	154.74
53	1150 EPA-TEACH SALARIES-UNIV	753.82	767.55	767.55	.00	767.55	.00	767.55
53	1210 SPA-SALARIES-UNIV	744.26	749.21	754.38	.00	754.38	.00	754.38
53	1230 LEO SALARY & WAGES-UNIV	21.60	23.60	22.60	.00	22.60	.00	22.60
53	7136 RES - SCH OF NURSING	.00	.00	.00	.00	.00	14.60	14.60
53	7140 RES - MACMILLAN AVE	4.10	4.10	4.10	-4.10	.00	-4.10	.00
53	7142 OYSTER	.00	.00	.00	2.20	2.20	2.20	2.20
TOTAL REQUIREMENTS		1,677.67	1,690.87	1,703.37	-1.90	1,701.47	12.70	1,716.07

Fund Detail

16060 University of North Carolina at Wilmington

1101 Regular Term Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	331,018	424,264	275,021	0	275,021	0	275,021
53 1150	EPA-TEACH SALARIES-UNIV	50,859,470	57,493,615	57,493,615	0	57,493,615	0	57,493,615
53 1160	EPA TIME LIMITED SALARY	0	0	2,644	0	2,644	0	2,644
53 1210	SPA-SALARIES-UNIV	2,854,714	2,746,039	3,022,211	0	3,022,211	0	3,022,211
53 1220	SPA TIME LIMITED SALARY	0	0	6,799	0	6,799	0	6,799
53 1310	REG(N S) TEMP WAGES-UNIV	111,000	7,907	0	0	0	0	0
53 1350	STU TEMP WAGES - UNIV	252,999	293,167	282,476	0	282,476	0	282,476
53 1410	OT PAY - UNIV	5,764	780	780	11,566	12,346	11,566	12,346
53 1420	HOLIDAY PAY - UNIV	0	0	0	116	116	116	116
53 1450	DUAL EMPL WAGES - UNIV	65,730	0	0	0	0	0	0
53 1460	EPA&SPA-LONGVTY PAY-UNIV	28,194	22,351	22,351	9,835	32,186	12,271	34,622
53 1510	SOCIAL SEC CONTRIB-UNIV	3,698,090	4,611,650	4,622,327	0	4,622,327	0	4,622,327
53 1520	REG RETIRE CONTRIB-UNIV	954,538	2,029,450	2,050,639	2,065	2,052,704	2,065	2,052,704
53 1530	LEO RETIRE CONTRIB-UNIV	728	0	0	0	0	0	0
53 1540	OPT RETIRE CONTRIB-UNIV	4,030,758	3,589,455	3,575,295	8,388	3,583,683	8,388	3,583,683
53 1560	MED INS CONTRIB-UNIV	2,731,877	3,460,908	3,478,536	0	3,478,536	0	3,478,536
53 1572	UNEMP COMP PAYMNTS TO ES	6,788	10,000	10,000	408	10,408	408	10,408
53 1590	STAFF BENEFITS RESERVES	6,500	0	0	0	0	0	0
53 1625	ST DISABIL-UNDESIG/UNIV	15,263	11,291	11,291	41,196	52,487	41,196	52,487
53 1630	WORKERS COMPENSATION CLM	47,492	6,900	6,900	27,272	34,172	27,272	34,172
TOTAL PERSONAL SERVICES		66,000,923	74,707,777	74,860,885	100,846	74,961,731	103,282	74,964,167
53 2000	PURCHASED CONTRACTUAL SE	0	1,842,924	1,406,591	0	1,406,591	0	1,406,591
53 2100	PURCHASED CONTRACT SRV	99	0	0	0	0	0	0
53 2150	ACADEMIC SERVICES	0	50,000	50,000	0	50,000	0	50,000
53 2100	PURCHASED CONTRACT SRV	108,423	39,330	39,330	0	39,330	0	39,330
53 2000	PURCHASED CONTRACTUAL SE	2,494,400	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		2,602,922	1,932,254	1,495,921	0	1,495,921	0	1,495,921
53 3000	SUPPLIES	1,210,020	1,041,196	1,009,909	0	1,009,909	0	1,009,909
TOTAL SUPPLIES		1,210,020	1,041,196	1,009,909	0	1,009,909	0	1,009,909
53 4000	PROPERTY, PLANT & EQUIP	2,482,988	1,146,619	991,440	63,000	1,054,440	36,800	1,028,240
TOTAL PROPERTY, PLANT & EQUIPMT		2,482,988	1,146,619	991,440	63,000	1,054,440	36,800	1,028,240
53 5000	OTHER EXPENSES & ADJUST	366,286	15,000	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		366,286	15,000	0	0	0	0	0

Fund Detail

16060 University of North Carolina at Wilmington

1101 Regular Term Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		72,663,139	78,842,846	78,358,155	163,846	78,522,001	140,082	78,498,237

ESTIMATED RECEIPTS								

43	5830 OTHER FEES	0	424,551	0	0	0	0	0
43	5833 EDUCATION/TECHNOLOGY FEE	467,963	25,000	429,551	0	429,551	0	429,551
43	5834 SPECIAL FEES	0	0	20,000	0	20,000	0	20,000
53	8210 REIM-EMPLOYEES ON LOAN	70,759	0	0	0	0	0	0

TOTAL RECEIPTS		538,722	449,551	449,551	0	449,551	0	449,551

NET APPROPRIATION		72,124,417	78,393,295	77,908,604	163,846	78,072,450	140,082	78,048,686

Fund Detail

16060 University of North Carolina at Wilmington

1102 Summer Term Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	0	51,672	0	0	0	0	0
53 1150	EPA-TEACH SALARIES-UNIV	1,954,444	1,905,122	2,120,038	0	2,120,038	0	2,120,038
53 1210	SPA-SALARIES-UNIV	317,922	325,150	362,985	0	362,985	0	362,985
53 1310	REG(N S) TEMP WAGES-UNIV	2,315	7,087	7,087	0	7,087	0	7,087
53 1350	STU TEMP WAGES - UNIV	41,522	43,617	43,617	0	43,617	0	43,617
53 1410	OT PAY - UNIV	0	8	8	1,130	1,138	1,130	1,138
53 1420	HOLIDAY PAY - UNIV	0	0	0	2	2	2	2
53 1460	EPA&SPA-LONGVTY PAY-UNIV	4,745	2,246	2,246	2,211	4,457	2,749	4,995
53 1510	SOCIAL SEC CONTRIB-UNIV	166,507	174,310	189,693	0	189,693	0	189,693
53 1520	REG RETIRE CONTRIB-UNIV	60,478	111,829	114,816	-2,322	112,494	-2,322	112,494
53 1540	OPT RETIRE CONTRIB-UNIV	136,491	93,395	109,981	-5,041	104,940	-5,041	104,940
53 1560	MED INS CONTRIB-UNIV	35,014	86,702	88,656	0	88,656	0	88,656
53 1572	UNEMP COMP PAYMNTS TO ES	20	0	0	7	7	7	7
53 1630	WORKERS COMPENSATION CLM	0	0	0	93	93	93	93
TOTAL PERSONAL SERVICES		2,719,458	2,801,138	3,039,127	-3,920	3,035,207	-3,382	3,035,745
53 2000	PURCHASED CONTRACTUAL SE	0	123,487	145,919	0	145,919	0	145,919
53 2100	PURCHASED CONTRACT SRV	250	0	0	0	0	0	0
53 2000	PURCHASED CONTRACTUAL SE	205,090	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		205,340	123,487	145,919	0	145,919	0	145,919
53 3000	SUPPLIES	89,336	160,951	171,887	0	171,887	0	171,887
TOTAL SUPPLIES		89,336	160,951	171,887	0	171,887	0	171,887
53 4000	PROPERTY, PLANT & EQUIP	79,004	71,488	43,333	0	43,333	0	43,333
TOTAL PROPERTY, PLANT & EQUIPMT		79,004	71,488	43,333	0	43,333	0	43,333
53 5000	OTHER EXPENSES & ADJUST	32,424	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		32,424	0	0	0	0	0	0

Fund Detail

16060 University of North Carolina at Wilmington

1102 Summer Term Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		3,125,562	3,157,064	3,400,266	-3,920	3,396,346	-3,382	3,396,884

ESTIMATED RECEIPTS								

43 5810	RESIDENT TUITION	2,087,155	2,243,749	2,355,086	-3,920	2,351,166	-3,382	2,351,704
43 5811	RES ELDERLY TUITION WAIV	-2,482	0	0	0	0	0	0
43 5820	NON-RESIDENT TUITION	957,725	840,076	959,941	0	959,941	0	959,941
43 5830	OTHER FEES	0	73,239	0	0	0	0	0
43 5833	EDUCATION/TECHNOLOGY FEE	85,258	0	83,239	0	83,239	0	83,239
43 5834	SPECIAL FEES	0	0	2,000	0	2,000	0	2,000

TOTAL RECEIPTS		3,127,656	3,157,064	3,400,266	-3,920	3,396,346	-3,382	3,396,884

NET APPROPRIATION		-2,094	0	0	0	0	0	0

Fund Detail

16060 University of North Carolina at Wilmington

1103 Extension Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1150	EPA-TEACH SALARIES-UNIV	84,340	9,090	160,050	0	160,050	0	160,050
53 1210	SPA-SALARIES-UNIV	80,852	164,098	202,571	0	202,571	0	202,571
53 1220	SPA TIME LIMITED SALARY	0	0	5,099	0	5,099	0	5,099
53 1310	REG(N S) TEMP WAGES-UNIV	167	19,900	19,900	0	19,900	0	19,900
53 1350	STU TEMP WAGES - UNIV	600	3,584	40	0	40	0	40
53 1410	OT PAY - UNIV	0	467	467	-467	0	-467	0
53 1460	EPA&SPA-LONGVTY PAY-UNIV	1,984	0	0	2,607	2,607	2,607	2,607
53 1510	SOCIAL SEC CONTRIB-UNIV	10,075	13,294	20,724	0	20,724	0	20,724
53 1520	REG RETIRE CONTRIB-UNIV	6,506	13,396	16,943	816	17,759	816	17,759
53 1540	OPT RETIRE CONTRIB-UNIV	7,764	1,042	13,299	937	14,236	937	14,236
53 1560	MED INS CONTRIB-UNIV	5,873	18,134	9,791	0	9,791	0	9,791
TOTAL PERSONAL SERVICES		198,161	243,005	448,884	3,893	452,777	3,893	452,777
53 2000	PURCHASED CONTRACTUAL SE	0	31,175	30,000	0	30,000	0	30,000
53 2100	PURCHASED CONTRACT SRV	25,189	21,640	38,450	0	38,450	0	38,450
53 2000	PURCHASED CONTRACTUAL SE	6,155	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		31,344	52,815	68,450	0	68,450	0	68,450
53 3000	SUPPLIES	5,770	6,453	41,470	0	41,470	0	41,470
TOTAL SUPPLIES		5,770	6,453	41,470	0	41,470	0	41,470
53 4000	PROPERTY, PLANT & EQUIP	0	0	15,000	0	15,000	0	15,000
TOTAL PROPERTY, PLANT & EQUIPMT		0	0	15,000	0	15,000	0	15,000
53 5000	OTHER EXPENSES & ADJUST	12,256	0	15,000	0	15,000	0	15,000
TOTAL OTHER EXPENSES & ADJUSTMEN		12,256	0	15,000	0	15,000	0	15,000
TOTAL REQUIREMENTS		247,531	302,273	588,804	3,893	592,697	3,893	592,697

Fund Detail

16060 University of North Carolina at Wilmington

1103 Extension Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								

43	5810 RESIDENT TUITION	43,030	9,590	77,732	0	77,732	0	77,732
43	5820 NON-RESIDENT TUITION	100,666	15,910	154,299	0	154,299	0	154,299
43	5830 OTHER FEES	0	271,477	0	0	0	0	0
43	5831 EXTENSION INSTRUCTION FE	123,566	5,296	356,773	3,893	360,666	3,893	360,666

TOTAL RECEIPTS		267,262	302,273	588,804	3,893	592,697	3,893	592,697

NET APPROPRIATION		-19,731	0	0	0	0	0	0

Fund Detail

16060 University of North Carolina at Wilmington

1110 Organized Research

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	888,106	1,115,940	1,284,368	0	1,284,368	0	1,284,368
53 1210	SPA-SALARIES-UNIV	1,221,063	1,131,094	1,271,097	0	1,271,097	0	1,271,097
53 1220	SPA TIME LIMITED SALARY	0	0	7,355	0	7,355	0	7,355
53 1310	REG(N S) TEMP WAGES-UNIV	28,853	0	15,000	0	15,000	0	15,000
53 1350	STU TEMP WAGES - UNIV	5,308	5,152	7,152	0	7,152	0	7,152
53 1410	OT PAY - UNIV	13,378	0	0	12,733	12,733	12,733	12,733
53 1420	HOLIDAY PAY - UNIV	18,448	0	0	18,932	18,932	18,932	18,932
53 1460	EPA&SPA-LONGVTY PAY-UNIV	10,110	7,347	7,347	6,506	13,853	8,682	16,029
53 1510	SOCIAL SEC CONTRIB-UNIV	150,342	170,736	196,194	0	196,194	0	196,194
53 1520	REG RETIRE CONTRIB-UNIV	99,128	136,039	142,541	-7,147	135,394	-7,147	135,394
53 1540	OPT RETIRE CONTRIB-UNIV	87,491	74,990	98,337	-6,067	92,270	-6,067	92,270
53 1560	MED INS CONTRIB-UNIV	155,449	182,852	199,136	0	199,136	0	199,136
53 1572	UNEMP COMP PAYMNTS TO ES	0	0	0	4,052	4,052	4,052	4,052
53 1625	ST DISABIL-UNDESIG/UNIV	4,021	0	0	41,705	41,705	41,705	41,705
53 1630	WORKERS COMPENSATION CLM	95	0	0	116	116	116	116
TOTAL PERSONAL SERVICES		2,681,792	2,824,150	3,228,527	70,830	3,299,357	73,006	3,301,533
53 2000	PURCHASED CONTRACTUAL SE	0	291,868	219,469	0	219,469	0	219,469
53 2100	PURCHASED CONTRACT SRV	62,874	4,151	4,151	0	4,151	0	4,151
53 2000	PURCHASED CONTRACTUAL SE	511,262	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		574,136	296,019	223,620	0	223,620	0	223,620
53 3000	SUPPLIES	325,578	175,392	175,392	0	175,392	0	175,392
TOTAL SUPPLIES		325,578	175,392	175,392	0	175,392	0	175,392
53 4000	PROPERTY, PLANT & EQUIP	656,744	765,010	464,427	-5,462	458,965	-39,000	425,427
TOTAL PROPERTY, PLANT & EQUIPMT		656,744	765,010	464,427	-5,462	458,965	-39,000	425,427
53 5000	OTHER EXPENSES & ADJUST	172,246	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		172,246	0	0	0	0	0	0

Fund Detail

16060 University of North Carolina at Wilmington

1110 Organized Research

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		4,410,496	4,060,571	4,091,966	65,368	4,157,334	34,006	4,125,972

ESTIMATED RECEIPTS								

43 4321	SALE OF SURP PROP-NONOPE	7,000	3,800	3,800	1,590	5,390	-2,800	1,000

TOTAL RECEIPTS		7,000	3,800	3,800	1,590	5,390	-2,800	1,000

NET APPROPRIATION		4,403,496	4,056,771	4,088,166	63,778	4,151,944	36,806	4,124,972

Fund Detail

16060 University of North Carolina at Wilmington

1142 Community Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	174,764	90,356	139,837	0	139,837	0	139,837
53 1210	SPA-SALARIES-UNIV	464,134	364,283	347,836	0	347,836	0	347,836
53 1220	SPA TIME LIMITED SALARY	0	0	1,045	0	1,045	0	1,045
53 1310	REG(N S) TEMP WAGES-UNIV	18,324	11,584	11,584	0	11,584	0	11,584
53 1350	STU TEMP WAGES - UNIV	31,575	44,982	34,982	0	34,982	0	34,982
53 1410	OT PAY - UNIV	1,946	0	0	3,817	3,817	3,817	3,817
53 1460	EPA&SPA-LONGVTY PAY-UNIV	4,895	4,489	4,489	-241	4,248	277	4,766
53 1510	SOCIAL SEC CONTRIB-UNIV	48,836	39,736	42,922	0	42,922	0	42,922
53 1520	REG RETIRE CONTRIB-UNIV	37,072	35,997	35,021	-3,541	31,480	-3,541	31,480
53 1540	OPT RETIRE CONTRIB-UNIV	17,414	6,819	11,881	-1,600	10,281	-1,600	10,281
53 1560	MED INS CONTRIB-UNIV	54,815	50,708	54,770	0	54,770	0	54,770
53 1572	UNEMP COMP PAYMNTS TO ES	0	0	0	147	147	147	147
53 1630	WORKERS COMPENSATION CLM	0	0	0	27	27	27	27
TOTAL PERSONAL SERVICES		853,775	648,954	684,367	-1,391	682,976	-873	683,494
53 2000	PURCHASED CONTRACTUAL SE	0	169,028	82,536	0	82,536	0	82,536
53 2100	PURCHASED CONTRACT SRV	26,810	41,043	36,830	0	36,830	0	36,830
53 2000	PURCHASED CONTRACTUAL SE	37,898	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		64,708	210,071	119,366	0	119,366	0	119,366
53 3000	SUPPLIES	126,676	28,606	74,495	0	74,495	0	74,495
TOTAL SUPPLIES		126,676	28,606	74,495	0	74,495	0	74,495
53 4000	PROPERTY, PLANT & EQUIP	56,867	7,460	7,460	0	7,460	0	7,460
TOTAL PROPERTY, PLANT & EQUIPMT		56,867	7,460	7,460	0	7,460	0	7,460
53 5000	OTHER EXPENSES & ADJUST	36,113	19,000	19,000	0	19,000	0	19,000
TOTAL OTHER EXPENSES & ADJUSTMEN		36,113	19,000	19,000	0	19,000	0	19,000
53 6890	OTHER EDUCATIONAL AWARDS	400	1,200	1,200	0	1,200	0	1,200
TOTAL AID & PUBLIC ASSISTANCE		400	1,200	1,200	0	1,200	0	1,200

Fund Detail

16060 University of North Carolina at Wilmington

1142 Community Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		1,138,539	915,291	905,888	-1,391	904,497	-873	905,015

ESTIMATED RECEIPTS								

43	4190 OTHER SALES & SERVICES	333,672	446,379	339,379	0	339,379	0	339,379

TOTAL RECEIPTS		333,672	446,379	339,379	0	339,379	0	339,379

NET APPROPRIATION		804,867	468,912	566,509	-1,391	565,118	-873	565,636

Fund Detail

16060 University of North Carolina at Wilmington

1151 Libraries

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	1,128,143	1,213,119	1,213,119	0	1,213,119	0	1,213,119
53 1210	SPA-SALARIES-UNIV	792,506	786,725	865,471	0	865,471	0	865,471
53 1310	REG(N S) TEMP WAGES-UNIV	43,183	500	500	0	500	0	500
53 1350	STU TEMP WAGES - UNIV	100,324	111,854	111,854	0	111,854	0	111,854
53 1410	OT PAY - UNIV	16,945	1,045	1,045	14,995	16,040	14,995	16,040
53 1420	HOLIDAY PAY - UNIV	5,990	5,241	5,241	726	5,967	726	5,967
53 1460	EPA&SPA-LONGVTY PAY-UNIV	16,191	11,710	11,710	8,501	20,211	9,780	21,490
53 1510	SOCIAL SEC CONTRIB-UNIV	147,287	153,676	159,700	0	159,700	0	159,700
53 1520	REG RETIRE CONTRIB-UNIV	112,117	98,650	104,448	-681	103,767	-681	103,767
53 1540	OPT RETIRE CONTRIB-UNIV	59,678	85,118	85,118	-349	84,769	-349	84,769
53 1560	MED INS CONTRIB-UNIV	181,694	187,692	195,400	0	195,400	0	195,400
53 1630	WORKERS COMPENSATION CLM	0	0	0	119	119	119	119
TOTAL PERSONAL SERVICES		2,604,058	2,655,330	2,753,606	23,311	2,776,917	24,590	2,778,196
53 2000	PURCHASED CONTRACTUAL SE	0	222,764	161,064	0	161,064	0	161,064
53 2100	PURCHASED CONTRACT SRV	6,610	4,182	4,182	0	4,182	0	4,182
53 2000	PURCHASED CONTRACTUAL SE	280,179	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		286,789	226,946	165,246	0	165,246	0	165,246
53 3000	SUPPLIES	67,351	81,169	69,657	0	69,657	0	69,657
TOTAL SUPPLIES		67,351	81,169	69,657	0	69,657	0	69,657
53 4000	PROPERTY, PLANT & EQUIP	27,502	62,814	35,188	0	35,188	0	35,188
53 4600	ART,ARTIFACTS,LITERATURE	2,418,001	2,279,947	2,279,947	523,179	2,803,126	757,725	3,037,672
53 4000	PROPERTY, PLANT & EQUIP	3,171	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		2,448,674	2,342,761	2,315,135	523,179	2,838,314	757,725	3,072,860
53 5000	OTHER EXPENSES & ADJUST	40,914	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		40,914	0	0	0	0	0	0

Fund Detail

16060 University of North Carolina at Wilmington

1151 Libraries

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		5,447,786	5,306,206	5,303,644	546,490	5,850,134	782,315	6,085,959

ESTIMATED RECEIPTS								

43	7990 OTHER MISC REV-PROGRAM	71,496	61,300	61,300	0	61,300	0	61,300

TOTAL RECEIPTS		71,496	61,300	61,300	0	61,300	0	61,300

NET APPROPRIATION		5,376,290	5,244,906	5,242,344	546,490	5,788,834	782,315	6,024,659

Fund Detail

16060 University of North Carolina at Wilmington

1152 General Academic Support

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	1,523,619	1,654,456	1,865,460	0	1,865,460	0	1,865,460
53 1160	EPA TIME LIMITED SALARY	0	0	5,060	0	5,060	0	5,060
53 1210	SPA-SALARIES-UNIV	3,092,370	3,138,948	3,258,193	0	3,258,193	0	3,258,193
53 1220	SPA TIME LIMITED SALARY	0	0	13,952	0	13,952	0	13,952
53 1310	REG(N S) TEMP WAGES-UNIV	48,371	22,877	55,478	0	55,478	0	55,478
53 1350	STU TEMP WAGES - UNIV	217,676	162,900	162,900	0	162,900	0	162,900
53 1410	OT PAY - UNIV	12,566	8,621	8,621	3,370	11,991	3,370	11,991
53 1420	HOLIDAY PAY - UNIV	1,655	108	108	1,450	1,558	1,450	1,558
53 1460	EPA&SPA-LONGVTY PAY-UNIV	35,000	28,368	28,368	14,633	43,001	19,849	48,217
53 1510	SOCIAL SEC CONTRIB-UNIV	334,369	367,025	391,298	0	391,298	0	391,298
53 1520	REG RETIRE CONTRIB-UNIV	285,276	313,329	316,133	-2,911	313,222	-2,911	313,222
53 1540	OPT RETIRE CONTRIB-UNIV	98,492	101,823	125,385	-967	124,418	-967	124,418
53 1560	MED INS CONTRIB-UNIV	338,872	403,892	427,298	0	427,298	0	427,298
53 1572	UNEMP COMP PAYMNTS TO ES	342	0	0	114	114	114	114
53 1630	WORKERS COMPENSATION CLM	304	0	0	221	221	221	221
TOTAL PERSONAL SERVICES		5,988,912	6,202,347	6,658,254	15,910	6,674,164	21,126	6,679,380
53 2000	PURCHASED CONTRACTUAL SE	0	1,287,196	1,236,172	0	1,236,172	0	1,236,172
53 2100	PURCHASED CONTRACT SRV	382,448	74,967	72,403	0	72,403	0	72,403
53 2000	PURCHASED CONTRACTUAL SE	1,508,207	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		1,890,655	1,362,163	1,308,575	0	1,308,575	0	1,308,575
53 3000	SUPPLIES	367,477	455,893	429,045	0	429,045	0	429,045
TOTAL SUPPLIES		367,477	455,893	429,045	0	429,045	0	429,045
53 4000	PROPERTY, PLANT & EQUIP	1,798,543	961,166	1,063,828	0	1,063,828	0	1,063,828
TOTAL PROPERTY, PLANT & EQUIPMT		1,798,543	961,166	1,063,828	0	1,063,828	0	1,063,828
53 5000	OTHER EXPENSES & ADJUST	240,723	1,000	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		240,723	1,000	0	0	0	0	0
53 6900	OTHER AIDS & GRANTS	1,770	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		1,770	0	0	0	0	0	0

Fund Detail

16060 University of North Carolina at Wilmington

1152 General Academic Support

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		10,288,080	8,982,569	9,459,702	15,910	9,475,612	21,126	9,480,828

ESTIMATED RECEIPTS								

43	5830 OTHER FEES	0	3,856,959	0	0	0	0	0
43	5833 EDUCATION/TECHNOLOGY FEE	4,118,861	200,000	4,056,959	0	4,056,959	0	4,056,959

TOTAL RECEIPTS		4,118,861	4,056,959	4,056,959	0	4,056,959	0	4,056,959

NET APPROPRIATION		6,169,219	4,925,610	5,402,743	15,910	5,418,653	21,126	5,423,869

Fund Detail

16060 University of North Carolina at Wilmington

1160 Student Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	1,634,326	1,724,818	2,234,826	0	2,234,826	0	2,234,826
53 1210	SPA-SALARIES-UNIV	2,423,235	2,581,538	2,370,118	0	2,370,118	0	2,370,118
53 1220	SPA TIME LIMITED SALARY	0	0	4,667	0	4,667	0	4,667
53 1310	REG(N S) TEMP WAGES-UNIV	71,349	48,898	46,569	0	46,569	0	46,569
53 1350	STU TEMP WAGES - UNIV	176,138	126,697	118,939	0	118,939	0	118,939
53 1410	OT PAY - UNIV	28,450	0	0	31,939	31,939	31,939	31,939
53 1460	EPA&SPA-LONGVTY PAY-UNIV	19,006	15,689	14,860	2,468	17,328	5,215	20,075
53 1510	SOCIAL SEC CONTRIB-UNIV	305,078	341,790	364,810	0	364,810	0	364,810
53 1520	REG RETIRE CONTRIB-UNIV	248,829	267,597	260,358	-17,489	242,869	-17,489	242,869
53 1530	LEO RETIRE CONTRIB-UNIV	0	179	0	0	0	0	0
53 1540	OPT RETIRE CONTRIB-UNIV	92,070	116,105	151,322	-6,225	145,097	-6,225	145,097
53 1560	MED INS CONTRIB-UNIV	381,413	391,157	403,870	0	403,870	0	403,870
53 1572	UNEMP COMP PAYMNTS TO ES	9	0	0	4,237	4,237	4,237	4,237
53 1576	FLEXIBLE SPENDING SVG AC	105,694	0	0	0	0	0	0
53 1625	ST DISABIL-UNDESIG/UNIV	-8,514	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION CLM	0	0	0	2,191	2,191	2,191	2,191
TOTAL PERSONAL SERVICES		5,477,083	5,614,468	5,970,339	17,121	5,987,460	19,868	5,990,207
53 2000	PURCHASED CONTRACTUAL SE	0	705,508	777,515	0	777,515	0	777,515
53 2100	PURCHASED CONTRACT SRV	63,561	24,516	24,516	0	24,516	0	24,516
53 2000	PURCHASED CONTRACTUAL SE	661,987	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		725,548	730,024	802,031	0	802,031	0	802,031
53 3000	SUPPLIES	160,748	103,593	103,593	0	103,593	0	103,593
TOTAL SUPPLIES		160,748	103,593	103,593	0	103,593	0	103,593
53 4000	PROPERTY, PLANT & EQUIP	152,019	28,142	28,142	0	28,142	0	28,142
TOTAL PROPERTY, PLANT & EQUIPMT		152,019	28,142	28,142	0	28,142	0	28,142
53 5000	OTHER EXPENSES & ADJUST	504,263	1,167	1,167	0	1,167	0	1,167
TOTAL OTHER EXPENSES & ADJUSTMEN		504,263	1,167	1,167	0	1,167	0	1,167

Fund Detail

16060 University of North Carolina at Wilmington

1160 Student Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		7,019,661	6,477,394	6,905,272	17,121	6,922,393	19,868	6,925,140

ESTIMATED RECEIPTS								

43	2741 FEDERAL RESEARCH GRANTS	86,544	71,575	71,575	0	71,575	0	71,575
43	5830 OTHER FEES	0	482,226	0	0	0	0	0
43	5832 APPLICATION FEE	659,625	184,875	792,101	0	792,101	0	792,101

TOTAL RECEIPTS		746,169	738,676	863,676	0	863,676	0	863,676

NET APPROPRIATION		6,273,492	5,738,718	6,041,596	17,121	6,058,717	19,868	6,061,464

Fund Detail

16060 University of North Carolina at Wilmington

1170 Institutional Support

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	4,716,806	4,729,263	4,829,844	0	4,829,844	0	4,829,844
53 1210	SPA-SALARIES-UNIV	8,462,449	9,090,350	9,356,226	0	9,356,226	0	9,356,226
53 1220	SPA TIME LIMITED SALARY	0	0	16,069	0	16,069	0	16,069
53 1310	REG(N S) TEMP WAGES-UNIV	73,936	70,437	16,122	0	16,122	0	16,122
53 1350	STU TEMP WAGES - UNIV	69,798	54,533	54,533	0	54,533	0	54,533
53 1410	OT PAY - UNIV	27,162	0	0	26,458	26,458	26,458	26,458
53 1420	HOLIDAY PAY - UNIV	723	0	0	681	681	681	681
53 1460	EPA&SPA-LONGVTY PAY-UNIV	75,399	60,099	57,694	34,553	92,247	47,367	105,061
53 1510	SOCIAL SEC CONTRIB-UNIV	935,700	1,072,527	1,094,672	0	1,094,672	0	1,094,672
53 1520	REG RETIRE CONTRIB-UNIV	906,038	920,007	944,443	-3,059	941,384	-3,059	941,384
53 1540	OPT RETIRE CONTRIB-UNIV	176,735	261,441	258,475	-574	257,901	-574	257,901
53 1560	MED INS CONTRIB-UNIV	923,637	1,232,130	1,227,626	0	1,227,626	0	1,227,626
53 1572	UNEMP COMP PAYMNTS TO ES	14,949	10,000	10,000	988	10,988	988	10,988
53 1575	EMPLOYEE ASSISTANCE PGM	9,310	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION CLM	3,717	0	0	4,368	4,368	4,368	4,368
53 1651	COMPENSATION TO BOARD ME	2,531	3,500	3,500	0	3,500	0	3,500
TOTAL PERSONAL SERVICES		16,398,890	17,504,287	17,869,204	63,415	17,932,619	76,229	17,945,433
53 2000	PURCHASED CONTRACTUAL SE	0	2,451,207	2,027,973	0	2,027,973	0	2,027,973
53 2100	PURCHASED CONTRACT SRV	360,234	238,821	223,804	0	223,804	0	223,804
53 2000	PURCHASED CONTRACTUAL SE	2,266,192	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		2,626,426	2,690,028	2,251,777	0	2,251,777	0	2,251,777
53 3000	SUPPLIES	466,726	561,813	454,122	0	454,122	0	454,122
TOTAL SUPPLIES		466,726	561,813	454,122	0	454,122	0	454,122
53 4000	PROPERTY, PLANT & EQUIP	1,650,848	317,820	133,989	7,100	141,089	0	133,989
TOTAL PROPERTY, PLANT & EQUIPMT		1,650,848	317,820	133,989	7,100	141,089	0	133,989
53 5000	OTHER EXPENSES & ADJUST	455,265	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		455,265	0	0	0	0	0	0

Fund Detail

16060 University of North Carolina at Wilmington

1170 Institutional Support

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		21,598,155	21,073,948	20,709,092	70,515	20,779,607	76,229	20,785,321

ESTIMATED RECEIPTS								

43	7127 PROCUREMENT CARD REBATES	22,643	0	0	0	0	0	0
43	7990 OTHER MISC REV-PROGRAM	25,776	3,242	0	0	0	0	0
43	7994 RETURNED CHECK FEE	3,420	0	3,242	0	3,242	0	3,242

TOTAL RECEIPTS		51,839	3,242	3,242	0	3,242	0	3,242

NET APPROPRIATION		21,546,316	21,070,706	20,705,850	70,515	20,776,365	76,229	20,782,079

Fund Detail

16060 University of North Carolina at Wilmington

1180 Physical Plant Operation

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	290,200	351,111	351,449	0	351,449	0	351,449
53 1210	SPA-SALARIES-UNIV	6,584,616	7,647,915	7,522,592	0	7,522,592	0	7,522,592
53 1230	LEO SALARY & WAGES-UNIV	903,137	999,756	1,068,005	0	1,068,005	0	1,068,005
53 1310	REG(N S) TEMP WAGES-UNIV	93,100	67,949	67,949	0	67,949	0	67,949
53 1350	STU TEMP WAGES - UNIV	31,783	11,202	11,202	0	11,202	0	11,202
53 1410	OT PAY - UNIV	330,301	140,979	140,979	186,793	327,772	186,793	327,772
53 1420	HOLIDAY PAY - UNIV	230,312	156,938	156,938	71,785	228,723	71,785	228,723
53 1460	EPA&SPA-LONGVTY PAY-UNIV	61,408	37,561	37,561	50,052	87,613	59,329	96,890
53 1510	SOCIAL SEC CONTRIB-UNIV	627,234	662,572	658,501	0	658,501	0	658,501
53 1520	REG RETIRE CONTRIB-UNIV	560,419	614,394	609,589	159	609,748	159	609,748
53 1530	LEO RETIRE CONTRIB-UNIV	136,794	129,575	130,056	38	130,094	38	130,094
53 1540	OPT RETIRE CONTRIB-UNIV	9,590	66,322	65,982	3	65,985	3	65,985
53 1560	MED INS CONTRIB-UNIV	942,610	954,179	952,101	0	952,101	0	952,101
53 1572	UNEMP COMP PAYMNTS TO ES	7,526	0	0	5,073	5,073	5,073	5,073
53 1625	ST DISABIL-UNDESIG/UNIV	-8,809	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION CLM	48,173	24,300	24,300	16,141	40,441	16,141	40,441
TOTAL PERSONAL SERVICES		10,848,394	11,864,753	11,797,204	330,044	12,127,248	339,321	12,136,525
53 2000	PURCHASED CONTRACTUAL SE	0	1,560,390	1,475,890	0	1,475,890	0	1,475,890
53 2100	PURCHASED CONTRACT SRV	183,594	147,811	159,966	0	159,966	0	159,966
53 2200	UTILITY/ENERGY SUPPLIES	6,416,963	7,088,439	6,848,439	41,267	6,889,706	69,417	6,917,856
53 2000	PURCHASED CONTRACTUAL SE	2,280,563	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		8,881,120	8,796,640	8,484,295	41,267	8,525,562	69,417	8,553,712
53 3000	SUPPLIES	979,297	1,049,420	1,047,420	0	1,047,420	0	1,047,420
TOTAL SUPPLIES		979,297	1,049,420	1,047,420	0	1,047,420	0	1,047,420
53 4000	PROPERTY, PLANT & EQUIP	2,388,881	287,457	287,457	81,150	368,607	24,500	311,957
TOTAL PROPERTY, PLANT & EQUIPMT		2,388,881	287,457	287,457	81,150	368,607	24,500	311,957
53 5000	OTHER EXPENSES & ADJUST	133,693	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		133,693	0	0	0	0	0	0
53 7136	RES - SCH OF NURSING	0	0	0	0	0	1,333,824	1,333,824
53 7140	RES - MACMILLAN AVE	0	273,886	273,886	-273,886	0	-273,886	0
53 7142	OYSTER	0	0	0	80,953	80,953	221,993	221,993

Fund Detail

16060 University of North Carolina at Wilmington

1180 Physical Plant Operation

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

TOTAL RESERVES		0	273,886	273,886	-192,933	80,953	1,281,931	1,555,817

53	8600 NONMAND INTRA-INST TFR	1,040,184	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT		1,040,184	0	0	0	0	0	0

TOTAL REQUIREMENTS		24,271,569	22,272,156	21,890,262	259,528	22,149,790	1,715,169	23,605,431

ESTIMATED RECEIPTS								

43	4170 UTILITY SALES & SERVICES	857,428	1,096,746	856,746	0	856,746	0	856,746
43	4190 OTHER SALES & SERVICES	84,919	170,998	85,998	0	85,998	0	85,998
43	4321 SALE OF SURP PROP-NONOPE	1,500	0	0	2,200	2,200	700	700

TOTAL RECEIPTS		943,847	1,267,744	942,744	2,200	944,944	700	943,444

NET APPROPRIATION		23,327,722	21,004,412	20,947,518	257,328	21,204,846	1,714,469	22,661,987

Fund Detail

16060 University of North Carolina at Wilmington

1230 Student Financial Aid

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 6810	EDUC AWAR-APPROP GRANTS	720,215	720,294	720,294	0	720,294	0	720,294
53 6840	ACCAD ENHANCEMENT SCHLAR	1,600,658	983,049	983,049	0	983,049	0	983,049
53 6875	GRAD ASST TUITION AWARDS	9,837	21,695	21,695	0	21,695	0	21,695
53 6881	UNC CAMPUS SCHOLARSHIPS	172,464	931,035	931,035	0	931,035	0	931,035
53 6890	OTHER EDUCATIONAL AWARDS	853,221	869,292	869,292	0	869,292	0	869,292
TOTAL AID & PUBLIC ASSISTANCE		3,356,395	3,525,365	3,525,365	0	3,525,365	0	3,525,365
53 8500	MANDATORY INTRA-INST TRN	68,045	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		68,045	0	0	0	0	0	0
TOTAL REQUIREMENTS		3,424,440	3,525,365	3,525,365	0	3,525,365	0	3,525,365
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		3,424,440	3,525,365	3,525,365	0	3,525,365	0	3,525,365

Fund Detail

16060 University of North Carolina at Wilmington

1252 Other Reserves

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 7182	RES - ENROLLMENT GROWTH	0	0	0	4,492,910	4,492,910	4,492,910	4,492,910

TOTAL RESERVES		0	0	0	4,492,910	4,492,910	4,492,910	4,492,910

53 8910	BUDGET FLEXIBILITY	1,817,379	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT		1,817,379	0	0	0	0	0	0

TOTAL REQUIREMENTS		1,817,379	0	0	4,492,910	4,492,910	4,492,910	4,492,910

ESTIMATED RECEIPTS								

43 5851	RES - ENROLLMENT GRO REC	0	0	0	3,010,535	3,010,535	3,010,535	3,010,535
43 8910	RET APPR-BUD FLEXIBILITY	2,296,087	0	0	0	0	0	0

TOTAL RECEIPTS		2,296,087	0	0	3,010,535	3,010,535	3,010,535	3,010,535

NET APPROPRIATION		-478,708	0	0	1,482,375	1,482,375	1,482,375	1,482,375

Fund Detail

16060 University of North Carolina at Wilmington

1990 Regular Term Tuition

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								

43 5810	RESIDENT TUITION	22,718,348	21,103,316	23,760,531	0	23,760,531	0	23,760,531
43 5811	RES ELDERLY TUITION WAIV	-38,970	0	-8,925	0	-8,925	0	-8,925
43 5812	RES TUITION SURCHARGE	73,701	24,388	54,053	0	54,053	0	54,053
43 5820	NON-RESIDENT TUITION	20,099,994	20,423,917	18,437,919	0	18,437,919	0	18,437,919
43 5821	NON-RES SPEC TAL WAIVERS	-71,663	0	-71,663	0	-71,663	0	-71,663
43 5822	NON-RES GRAD ASST WAIVER	-573,943	-83,095	-722,500	0	-722,500	0	-722,500
43 5823	NON-RES TUITION SURCHARG	26,170	9,484	28,595	0	28,595	0	28,595

TOTAL RECEIPTS		42,233,637	41,478,010	41,478,010	0	41,478,010	0	41,478,010

NET APPROPRIATION		-42,233,637	-41,478,010	-41,478,010	0	-41,478,010	0	-41,478,010

Summary by Purpose

16065 East Carolina University - Academic Affairs

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
1101	REGULAR TERM INSTRUCTION	153,346,626	173,079,791	166,031,820	1,013,713	167,045,533	1,027,044	167,058,864
1102	SUMMER TERM INSTRUCTION	5,682,115	6,807,087	6,807,087	0	6,807,087	0	6,807,087
1103	EXTENTION INSTRUCTION	997,541	489,857	564,857	0	564,857	0	564,857
1104	ECU+DIV OF HEALTH SERVIC	23,359,206	17,800,150	27,830,532	26,776	27,857,308	28,566	27,859,098
1110	ORGANIZED RESEARCH	1,225,491	1,196,946	1,400,388	-2,921	1,397,467	-2,200	1,398,188
1142	COMMUNITY SERVICE	1,467,100	1,710,966	1,838,218	-11,645	1,826,573	-11,397	1,826,821
1151	LIBRARIES	14,964,157	15,638,030	16,143,301	2,248,907	18,392,208	2,948,739	19,092,040
1152	GENERAL ACADEMIC SUPPORT	7,570,775	7,810,048	8,004,601	69,099	8,073,700	72,726	8,077,327
1160	STUDENT SERVICES	10,043,899	8,663,066	10,608,204	21,750	10,629,954	24,285	10,632,489
1170	INSTITUTIONAL SUPPORT	40,210,314	43,022,295	41,433,017	495,513	41,928,530	521,932	41,954,949
1180	PHYSICAL PLANT OPERATION	50,912,037	49,523,987	50,747,388	4,808,532	55,555,920	6,974,751	57,722,139
1230	STUDENT FINANCIAL AID	9,092,819	8,078,658	8,170,258	0	8,170,258	0	8,170,258
1252	RESERVES - OTHER	1,860,395	60,850	137,880	9,174,980	9,312,860	9,174,980	9,312,860
TOTAL REQUIREMENTS		320,732,475	333,881,731	339,717,551	17,844,704	357,562,255	20,759,426	360,476,977
ESTIMATED RECEIPTS								
1101	REGULAR TERM INSTRUCTION	4,723,115	3,466,924	4,679,474	2,500	4,681,974	2,200	4,681,674
1102	SUMMER TERM INSTRUCTION	5,682,362	6,807,087	6,807,087	0	6,807,087	0	6,807,087
1103	EXTENTION INSTRUCTION	662,850	489,857	564,857	0	564,857	0	564,857
1104	ECU+DIV OF HEALTH SERVIC	65,582	0	392,750	0	392,750	0	392,750
1151	LIBRARIES	30,072	40,000	40,000	0	40,000	0	40,000
1152	GENERAL ACADEMIC SUPPORT	40,250	0	0	0	0	0	0
1160	STUDENT SERVICES	2,085,456	1,634,200	2,334,200	0	2,334,200	0	2,334,200
1170	INSTITUTIONAL SUPPORT	737,972	421,289	467,689	0	467,689	0	467,689
1180	PHYSICAL PLANT OPERATION	6,380,193	6,228,458	6,328,458	503,458	6,831,916	556,532	6,884,990
1252	RESERVES - OTHER	4,045,829	0	0	1,084,722	1,084,722	1,084,722	1,084,722
1990	Multi-Activity	82,949,034	84,310,515	87,619,635	0	87,619,635	0	87,619,635
TOTAL RECEIPTS		107,402,715	103,398,330	109,234,150	1,590,680	110,824,830	1,643,454	110,877,604
NET APPROPRIATION		213,329,760	230,483,401	230,483,401	16,254,024	246,737,425	19,115,972	249,599,373

Summary by Account

16065 East Carolina University - Academic Affairs

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA SALARIES	21,675,818	21,094,140	24,447,774	0	24,447,774	0	24,447,774
53 1150	EPA ACADEMIC SALARIES	114,933,751	132,211,750	131,629,644	0	131,629,644	0	131,629,644
53 1210	SPA-REG SALARIES-UNIV	46,660,191	47,651,679	53,816,268	0	53,816,268	0	53,816,268
53 1230	SPA LAW ENF OFF SALARIES	1,884,448	1,928,740	2,386,229	0	2,386,229	0	2,386,229
53 1310	NON-STUDENT REGULAR WAGE	741,977	311,515	271,408	0	271,408	0	271,408
53 1350	STUDENT REGULAR WAGE	1,629,307	745,870	1,187,471	0	1,187,471	0	1,187,471
53 1410	SPA OVERTIME PAYMENTS	1,516,426	2,000	52,400	1,323,307	1,375,707	1,323,307	1,375,707
53 1420	HOLIDAY PAY	853,737	188,567	177,156	608,328	785,484	608,328	785,484
53 1450	EPA EMPLOYEES ON LOAN	229,891	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	560,128	477,912	486,625	682,363	1,168,988	738,806	1,225,431
53 1510	SOCIAL SECURITY	13,201,819	14,218,703	15,051,956	0	15,051,956	0	15,051,956
53 1520	STATE RETIREMENT	6,831,481	6,269,733	7,497,326	65,309	7,562,635	65,309	7,562,635
53 1530	LAW OFFICERS' RETIREMENT	100,561	94,553	100,096	0	100,096	0	100,096
53 1540	TIAA OPTIONAL RETIREMENT	9,637,372	11,930,278	11,356,619	45,336	11,401,955	45,336	11,401,955
53 1560	MEDICAL INSURANCE	11,221,894	13,017,982	13,561,766	0	13,561,766	0	13,561,766
53 1572	UNEMPLOYMENT COMP	68,195	80,386	80,386	0	80,386	0	80,386
53 1624	TORT CLAIMS	448	0	800	0	800	0	800
53 1625	DISABILITY BENEFITS	87,115	152,300	152,300	0	152,300	0	152,300
53 1630	WORKERS COMP PAYMENTS	250,099	227,155	227,155	1,601	228,756	1,601	228,756
53 1651	BOARD MEMBER PAYMENTS	0	5,350	5,350	0	5,350	0	5,350
TOTAL PERSONAL SERVICES		232,084,658	250,608,613	262,488,729	2,726,244	265,214,973	2,782,687	265,271,416
53 2000	PURCHASED SERVICES	17,037,918	12,725,698	13,723,367	65,759	13,789,126	72,010	13,795,377
53 2100	PURCHASED CONTRACT SERV	6,651,785	731,962	2,860,038	0	2,860,038	0	2,860,038
53 2150	ACADEMIC SERVICES	72,375	12,629	5,599	0	5,599	0	5,599
53 2200	UTILITIES BUDGET	18,559,899	20,600,226	20,657,905	1,858,039	22,515,944	2,372,703	23,030,608
TOTAL PURCHASED SERVICES		42,321,977	34,070,515	37,246,909	1,923,798	39,170,707	2,444,713	39,691,622
53 3000	SUPPLIES	9,005,934	21,759,760	15,941,596	44,039	15,985,635	129,977	16,071,573
TOTAL SUPPLIES		9,005,934	21,759,760	15,941,596	44,039	15,985,635	129,977	16,071,573
53 4000	PROPERTY, PLAN & EQUIP	17,377,826	12,311,234	8,827,747	726,097	9,553,844	400,032	9,227,779
53 4600	ART,ARTIFACTS,LITERATURE	6,453,116	4,918,378	6,226,329	2,553,959	8,780,288	3,282,912	9,509,241
TOTAL PROPERTY,PLANT & EQUIPMT		23,830,942	17,229,612	15,054,076	3,280,056	18,334,132	3,682,944	18,737,020

Summary by Account

16065 East Carolina University - Academic Affairs

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
53 5000	CAPITAL OUTLAY	1,816,188	0	7,500	0	7,500	0	7,500
TOTAL OTHER EXPENSES & ADJUSTMEN		1,816,188	0	7,500	0	7,500	0	7,500
53 6810	APPROPRIATED GRANTS	6,930,762	7,388,178	7,364,418	0	7,364,418	0	7,364,418
53 6875	GRAD ASST TUIT AWRD	506,152	690,480	304,720	0	304,720	0	304,720
53 6881	UNC CAMPUS SCHOLARSHIPS	143,750	0	0	0	0	0	0
53 6890	EDUCATIONAL AWARDS	1,311,709	5,182	636,302	0	636,302	0	636,302
53 6900	OTHER AIDS & GRANTS	350,000	0	0	0	0	0	0
53 6910	TEACHING AWARDS	0	30,000	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		9,242,373	8,113,840	8,305,440	0	8,305,440	0	8,305,440
53 7125	RSRV M&O CV CENTER	0	365,421	365,421	112,678	478,099	112,678	478,099
53 7129	DENTAL SCHOOL	0	0	0	0	0	675,544	675,544
53 7130	FAMILY MEDICINE CENTER	0	0	0	582,909	582,909	1,755,903	1,755,903
53 7161	RESERVE BUD FLEX	755,395	0	0	0	0	0	0
53 7182	RES - ENROLLMENT GROWTH	0	0	0	9,174,980	9,174,980	9,174,980	9,174,980
53 7184	RES - ACCREDITATION	0	-77,030	0	0	0	0	0
TOTAL RESERVES		755,395	288,391	365,421	9,870,567	10,235,988	11,719,105	12,084,526
53 8400	OTHER INTRA-TRANSFERS	0	1,300,000	0	0	0	0	0
53 8500	MANDATORY INTRA-INST TRN	356,413	0	0	0	0	0	0
53 8600	NONMAND TRANSFER OUT	1,105,000	511,000	307,880	0	307,880	0	307,880
53 8700	OTHER INTER-TRANSFERS	7,932	0	0	0	0	0	0
53 8920	DEF OBLIGATIONS/RECEIPTS	205,663	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,675,008	1,811,000	307,880	0	307,880	0	307,880
TOTAL REQUIREMENTS		320,732,475	333,881,731	339,717,551	17,844,704	357,562,255	20,759,426	360,476,977
ESTIMATED RECEIPTS								
43 2700	FEDERAL RESEARCH GRANTS	111,034	145,900	145,900	0	145,900	0	145,900

Summary by Account

16065 East Carolina University - Academic Affairs

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
43 4131	TELEPHONE SERV REVENUE	302,698	265,000	265,000	0	265,000	0	265,000
43 4132	EDP SERV REVENUE	127	4,000	4,000	0	4,000	0	4,000
43 4170	UTILITY SERV REVENUE	5,592,148	5,742,758	5,742,758	489,708	6,232,466	552,032	6,294,790
43 4190	OTHER SALES AND SERVICES	667,819	452,000	462,600	0	462,600	0	462,600
43 4320	SURPLUS PROPERTY SALES	0	40,000	0	5,250	5,250	1,000	1,000
43 4321	SALE OF SURP PROP-NONOPE	150,827	3,500	143,500	11,000	154,500	5,700	149,200
43 4410	RENT & LEASE INCOME	6,400	2,000	6,400	0	6,400	0	6,400
43 5800	NON-RES MIL TUITION WAVR	0	736,500	0	0	0	0	0
43 5810	RESIDENT TUITION	55,226,369	54,779,080	58,028,589	0	58,028,589	0	58,028,589
43 5811	RES ELDERLY TUITION WAIV	-24,300	0	0	0	0	0	0
43 5812	RES TUITION SURCHARGE	121,431	21,178	83,135	0	83,135	0	83,135
43 5820	NON-RESIDENT TUITION	36,440,096	36,361,389	38,061,868	0	38,061,868	0	38,061,868
43 5821	NON-RES SPEC TAL WAIVERS	-109,250	-631,120	-112,775	0	-112,775	0	-112,775
43 5822	NON-RES GRAD ASST WAIVER	-1,573,819	-227,436	-1,702,140	0	-1,702,140	0	-1,702,140
43 5823	NON-RES TUITION SURCHARG	75,851	73,511	63,545	0	63,545	0	63,545
43 5830	OTHER FEES	0	188,634	0	0	0	0	0
43 5831	EXTENSION INSTRUCTION FE	599,676	488,857	563,857	0	563,857	0	563,857
43 5832	APPLICATION FEE	1,730,355	1,359,600	1,977,600	0	1,977,600	0	1,977,600
43 5833	EDUCATION/TECHNICAL FEE	4,389,874	3,357,100	4,437,100	0	4,437,100	0	4,437,100
43 5834	SPECIAL FEES	434,644	138,030	967,564	0	967,564	0	967,564
43 5850	ACCRUED REV ADJUSTMENT	-1,498,938	0	0	0	0	0	0
43 5851	RES - ENROLLMENT GRO REC	0	0	0	1,084,722	1,084,722	1,084,722	1,084,722
43 7122	ACCTS REC INTEREST	84,567	0	0	0	0	0	0
43 7127	PROCUREMENT CARD REBATES	31,921	0	0	0	0	0	0
43 7990	MISCELLANEOUS INCOME	190,891	97,849	95,649	0	95,649	0	95,649
53 8310	SALARY REIMBURSEMENTS	309,578	0	0	0	0	0	0
53 8360	NON-EXPENDABLE REFUND	1,056	0	0	0	0	0	0
43 8500	MANDATORY UNIV TRNSFR IN	52,370	0	0	0	0	0	0
43 8700	OTHER INTERTRANSFERS	40,250	0	0	0	0	0	0
43 8910	RETAIN APPROP-BUD FLEX	4,049,040	0	0	0	0	0	0

TOTAL RECEIPTS		107,402,715	103,398,330	109,234,150	1,590,680	110,824,830	1,643,454	110,877,604

NET APPROPRIATION		213,329,760	230,483,401	230,483,401	16,254,024	246,737,425	19,115,972	249,599,373

**Position Counts
Summary by Purpose
16065 East Carolina University - Academic Affairs**

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
1101	REGULAR TERM INSTRUCTION	1,666.06	1,690.73	1,727.64	.00	1,727.64	.00	1,727.64
1102	SUMMER TERM INSTRUCTION	70.43	73.40	68.63	.00	68.63	.00	68.63
1103	EXTENTION INSTRUCTION	1.47	1.05	1.51	.00	1.51	.00	1.51
1104	ECU+DIV OF HEALTH SERVIC	286.80	179.67	286.68	.00	286.68	.00	286.68
1110	ORGANIZED RESEARCH	11.34	9.09	11.34	.00	11.34	.00	11.34
1142	COMMUNITY SERVICE	18.85	18.92	18.85	.00	18.85	.00	18.85
1151	LIBRARIES	123.72	109.50	125.72	.00	125.72	.00	125.72
1152	GENERAL ACADEMIC SUPPORT	79.41	78.67	78.72	.00	78.72	.00	78.72
1160	STUDENT SERVICES	136.49	131.22	143.93	.00	143.93	.00	143.93
1170	INSTITUTIONAL SUPPORT	377.04	328.29	381.10	.00	381.10	.00	381.10
1180	PHYSICAL PLANT OPERATION	537.45	526.18	544.15	16.20	560.35	45.60	589.75
TOTAL REQUIREMENTS		3,309.06	3,146.72	3,388.27	16.20	3,404.47	45.60	3,433.87

**Position Counts
Summary by Account**

16065 East Carolina University - Academic Affairs

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA SALARIES	303.59	286.51	309.59	.00	309.59	.00	309.59
53 1150	EPA ACADEMIC SALARIES	1,597.16	1,545.31	1,653.55	.00	1,653.55	.00	1,653.55
53 1210	SPA-REG SALARIES-UNIV	1,315.11	1,261.50	1,363.53	.00	1,363.53	.00	1,363.53
53 1230	SPA LAW ENF OFF SALARIES	53.00	49.40	57.60	.00	57.60	.00	57.60
53 7125	RSRV M&O CV CENTER	40.20	4.00	4.00	-4.00	.00	-4.00	.00
53 7129	DENTAL SCHOOL	.00	.00	.00	.00	.00	29.40	29.40
53 7130	FAMILY MEDICINE CENTER	.00	.00	.00	20.20	20.20	20.20	20.20
TOTAL REQUIREMENTS		3,309.06	3,146.72	3,388.27	16.20	3,404.47	45.60	3,433.87

Fund Detail

16065 East Carolina University - Academic Affairs

1101 Regular Term Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA SALARIES	5,813,058	5,602,223	5,711,051	0	5,711,051	0	5,711,051
53 1150	EPA ACADEMIC SALARIES	95,825,338	114,629,113	108,532,735	0	108,532,735	0	108,532,735
53 1210	SPA-REG SALARIES-UNIV	8,711,823	9,014,857	10,009,170	0	10,009,170	0	10,009,170
53 1310	NON-STUDENT REGULAR WAGE	118,932	41,000	0	0	0	0	0
53 1350	STUDENT REGULAR WAGE	890,486	281,979	599,476	0	599,476	0	599,476
53 1410	SPA OVERTIME PAYMENTS	27,478	0	0	24,871	24,871	24,871	24,871
53 1420	HOLIDAY PAY	11,090	0	0	9,971	9,971	9,971	9,971
53 1450	EPA EMPLOYEES ON LOAN	175,909	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	119,850	113,957	113,957	139,412	253,369	148,528	262,485
53 1510	SOCIAL SECURITY	7,334,460	8,763,474	8,311,574	0	8,311,574	0	8,311,574
53 1520	STATE RETIREMENT	2,472,585	2,364,275	2,525,671	140,721	2,666,392	140,721	2,666,392
53 1540	TIAA OPTIONAL RETIREMENT	7,465,538	9,552,870	8,654,561	0	8,654,561	0	8,654,561
53 1560	MEDICAL INSURANCE	5,694,069	7,324,741	7,019,731	0	7,019,731	0	7,019,731
53 1572	UNEMPLOYMENT COMP	7,592	60,600	60,600	0	60,600	0	60,600
53 1625	DISABILITY BENEFITS	15,261	67,500	54,000	0	54,000	0	54,000
TOTAL PERSONAL SERVICES		134,683,469	157,816,589	151,592,526	314,975	151,907,501	324,091	151,916,617
53 2000	PURCHASED SERVICES	0	3,635,050	5,247,134	0	5,247,134	0	5,247,134
53 2100	PURCHASED CONTRACT SERV	13,238	0	328,097	0	328,097	0	328,097
53 2150	ACADEMIC SERVICES	60,000	500	500	0	500	0	500
53 2100	PURCHASED CONTRACT SERV	1,498,673	102,686	0	0	0	0	0
53 2200	UTILITIES BUDGET	4,850	0	57,679	0	57,679	0	57,679
53 2000	PURCHASED SERVICES	5,316,418	0	-31,973	0	-31,973	0	-31,973
TOTAL PURCHASED SERVICES		6,893,179	3,738,236	5,601,437	0	5,601,437	0	5,601,437
53 3000	SUPPLIES	3,839,402	4,017,733	3,037,694	5,398	3,043,092	17,394	3,055,088
TOTAL SUPPLIES		3,839,402	4,017,733	3,037,694	5,398	3,043,092	17,394	3,055,088
53 4000	PROPERTY, PLAN & EQUIP	6,694,353	7,307,233	5,500,163	340,489	5,840,652	301,889	5,802,052
53 4600	ART,ARTIFACTS,LITERATURE	272,737	0	0	352,851	352,851	383,670	383,670
53 4000	PROPERTY, PLAN & EQUIP	414,502	0	0	0	0	0	0
TOTAL PROPERTY,PLANT & EQUIPMT		7,381,592	7,307,233	5,500,163	693,340	6,193,503	685,559	6,185,722
53 5000	CAPITAL OUTLAY	398,467	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		398,467	0	0	0	0	0	0

Fund Detail

16065 East Carolina University - Academic Affairs

1101 Regular Term Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 6875	GRAD ASST TUIT AWRD	0	0	130,000	0	130,000	0	130,000
53 6890	EDUCATIONAL AWARDS	150,517	0	0	0	0	0	0
53 6910	TEACHING AWARDS	0	30,000	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		150,517	30,000	130,000	0	130,000	0	130,000
53 8600	NONMAND TRANSFER OUT	0	170,000	170,000	0	170,000	0	170,000
TOTAL INTRAGOVERNMENTAL TRANSACT		0	170,000	170,000	0	170,000	0	170,000
TOTAL REQUIREMENTS		153,346,626	173,079,791	166,031,820	1,013,713	167,045,533	1,027,044	167,058,864
ESTIMATED RECEIPTS								
43 4190	OTHER SALES AND SERVICES	12,217	7,000	15,400	0	15,400	0	15,400
43 4321	SALE OF SURP PROP-NONOPE	0	2,000	0	2,500	2,500	2,200	2,200
43 5820	NON-RESIDENT TUITION	-300	0	0	0	0	0	0
43 5830	OTHER FEES	0	82,794	0	0	0	0	0
43 5833	EDUCATION/TECHNICAL FEE	4,389,874	3,357,100	4,437,100	0	4,437,100	0	4,437,100
43 5834	SPECIAL FEES	67,168	18,030	226,974	0	226,974	0	226,974
43 5850	ACCRUED REV ADJUSTMENT	300	0	0	0	0	0	0
53 8310	SALARY REIMBURSEMENTS	253,489	0	0	0	0	0	0
53 8360	NON-EXPENDABLE REFUND	367	0	0	0	0	0	0
TOTAL RECEIPTS		4,723,115	3,466,924	4,679,474	2,500	4,681,974	2,200	4,681,674
NET APPROPRIATION		148,623,511	169,612,867	161,352,346	1,011,213	162,363,559	1,024,844	162,377,190

Fund Detail

16065 East Carolina University - Academic Affairs

1102 Summer Term Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA SALARIES	140,179	126,024	133,872	0	133,872	0	133,872
53 1150	EPA ACADEMIC SALARIES	4,332,266	5,492,549	5,006,634	0	5,006,634	0	5,006,634
53 1210	SPA-REG SALARIES-UNIV	148,732	132,778	144,532	0	144,532	0	144,532
53 1350	STUDENT REGULAR WAGE	7,526	26,016	26,016	0	26,016	0	26,016
53 1460	SPA LONGEVITY PAYMENTS	2,407	600	2,249	0	2,249	0	2,249
53 1510	SOCIAL SECURITY	334,784	296,155	392,586	0	392,586	0	392,586
53 1520	STATE RETIREMENT	88,945	89,164	90,125	0	90,125	0	90,125
53 1540	TIAA OPTIONAL RETIREMENT	344,111	424,964	371,617	0	371,617	0	371,617
53 1560	MEDICAL INSURANCE	96,347	23,642	23,973	0	23,973	0	23,973
TOTAL PERSONAL SERVICES		5,495,297	6,611,892	6,191,604	0	6,191,604	0	6,191,604
53 2000	PURCHASED SERVICES	93,010	7,875	47,580	0	47,580	0	47,580
TOTAL PURCHASED SERVICES		93,010	7,875	47,580	0	47,580	0	47,580
53 3000	SUPPLIES	32,882	14,162	166,197	0	166,197	0	166,197
TOTAL SUPPLIES		32,882	14,162	166,197	0	166,197	0	166,197
53 4000	PROPERTY, PLAN & EQUIP	56,312	173,158	401,706	0	401,706	0	401,706
TOTAL PROPERTY, PLANT & EQUIPMT		56,312	173,158	401,706	0	401,706	0	401,706
53 5000	CAPITAL OUTLAY	4,614	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		4,614	0	0	0	0	0	0
TOTAL REQUIREMENTS		5,682,115	6,807,087	6,807,087	0	6,807,087	0	6,807,087
ESTIMATED RECEIPTS								
43 5810	RESIDENT TUITION	3,898,356	4,353,007	4,353,007	0	4,353,007	0	4,353,007
43 5811	RES ELDERLY TUITION WAIV	-1,350	0	0	0	0	0	0
43 5820	NON-RESIDENT TUITION	1,784,531	2,448,580	2,448,580	0	2,448,580	0	2,448,580
43 5821	NON-RES SPEC TAL WAIVERS	0	0	1,000	0	1,000	0	1,000
43 5830	OTHER FEES	0	2,500	0	0	0	0	0
43 5834	SPECIAL FEES	825	2,000	4,500	0	4,500	0	4,500

Fund Detail

16065 East Carolina University - Academic Affairs

1102 Summer Term Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL RECEIPTS		5,682,362	6,807,087	6,807,087	0	6,807,087	0	6,807,087

NET APPROPRIATION		-247	0	0	0	0	0	0

Fund Detail

16065 East Carolina University - Academic Affairs

1103 Extension Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA SALARIES	11,640	4,500	10,634	0	10,634	0	10,634
53 1150	EPA ACADEMIC SALARIES	26,468	41,690	45,890	0	45,890	0	45,890
53 1210	SPA-REG SALARIES-UNIV	16,019	13,164	28,392	0	28,392	0	28,392
53 1350	STUDENT REGULAR WAGE	8,986	1,990	1,990	0	1,990	0	1,990
53 1460	SPA LONGEVITY PAYMENTS	76	0	64	0	64	0	64
53 1510	SOCIAL SECURITY	3,941	4,125	6,084	0	6,084	0	6,084
53 1520	STATE RETIREMENT	3,252	1,350	3,167	0	3,167	0	3,167
53 1540	TIAA OPTIONAL RETIREMENT	761	4,608	4,641	0	4,641	0	4,641
53 1560	MEDICAL INSURANCE	3,560	1,675	3,536	0	3,536	0	3,536
TOTAL PERSONAL SERVICES		74,703	73,102	104,398	0	104,398	0	104,398
53 2000	PURCHASED SERVICES	0	51,872	163,980	0	163,980	0	163,980
53 2100	PURCHASED CONTRACT SERV	191,655	143,233	143,233	0	143,233	0	143,233
53 2000	PURCHASED SERVICES	483,077	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		674,732	195,105	307,213	0	307,213	0	307,213
53 3000	SUPPLIES	20,808	65,874	28,263	0	28,263	0	28,263
TOTAL SUPPLIES		20,808	65,874	28,263	0	28,263	0	28,263
53 4000	PROPERTY, PLAN & EQUIP	21,033	155,776	124,983	0	124,983	0	124,983
TOTAL PROPERTY, PLANT & EQUIPMT		21,033	155,776	124,983	0	124,983	0	124,983
53 5000	CAPITAL OUTLAY	602	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		602	0	0	0	0	0	0
53 8920	DEF OBLIGATIONS/RECEIPTS	205,663	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		205,663	0	0	0	0	0	0

Fund Detail

16065 East Carolina University - Academic Affairs

1103 Extension Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
TOTAL REQUIREMENTS		997,541	489,857	564,857	0	564,857	0	564,857

ESTIMATED RECEIPTS								

43	4190 OTHER SALES AND SERVICES	10,634	0	0	0	0	0	0
43	5831 EXTENSION INSTRUCTION FE	599,676	488,857	563,857	0	563,857	0	563,857
43	5832 APPLICATION FEE	0	600	600	0	600	0	600
43	7990 MISCELLANEOUS INCOME	170	400	400	0	400	0	400
43	8500 MANDATORY UNIV TRNSFR IN	52,370	0	0	0	0	0	0

TOTAL RECEIPTS		662,850	489,857	564,857	0	564,857	0	564,857

NET APPROPRIATION		334,691	0	0	0	0	0	0

Fund Detail

16065 East Carolina University - Academic Affairs

1104 ECU Plus Division of Health Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA SALARIES	801,002	620,951	851,860	0	851,860	0	851,860
53 1150	EPA ACADEMIC SALARIES	14,749,679	12,048,398	18,044,385	0	18,044,385	0	18,044,385
53 1210	SPA-REG SALARIES-UNIV	1,944,978	1,172,831	2,495,453	0	2,495,453	0	2,495,453
53 1310	NON-STUDENT REGULAR WAGE	18,956	10,600	10,600	0	10,600	0	10,600
53 1350	STUDENT REGULAR WAGE	59,318	31,691	31,051	0	31,051	0	31,051
53 1420	HOLIDAY PAY	2,718	0	0	2,444	2,444	2,444	2,444
53 1450	EPA EMPLOYEES ON LOAN	53,982	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	17,897	8,039	8,039	25,132	33,171	26,922	34,961
53 1510	SOCIAL SECURITY	1,219,937	983,369	1,624,891	0	1,624,891	0	1,624,891
53 1520	STATE RETIREMENT	579,906	356,822	625,974	0	625,974	0	625,974
53 1540	TIAA OPTIONAL RETIREMENT	1,028,482	953,903	1,366,225	-800	1,365,425	-800	1,365,425
53 1560	MEDICAL INSURANCE	840,423	767,807	1,249,755	0	1,249,755	0	1,249,755
53 1572	UNEMPLOYMENT COMP	19,381	0	0	0	0	0	0
53 1625	DISABILITY BENEFITS	0	37,500	37,500	0	37,500	0	37,500
TOTAL PERSONAL SERVICES		21,336,659	16,991,911	26,345,733	26,776	26,372,509	28,566	26,374,299
53 2000	PURCHASED SERVICES	0	332,383	528,932	0	528,932	0	528,932
53 2100	PURCHASED CONTRACT SERV	150	0	65,204	0	65,204	0	65,204
53 2150	ACADEMIC SERVICES	12,375	10,280	3,250	0	3,250	0	3,250
53 2100	PURCHASED CONTRACT SERV	190,724	13,127	0	0	0	0	0
53 2000	PURCHASED SERVICES	666,793	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		870,042	355,790	597,386	0	597,386	0	597,386
53 3000	SUPPLIES	383,041	344,394	548,125	0	548,125	0	548,125
TOTAL SUPPLIES		383,041	344,394	548,125	0	548,125	0	548,125
53 4000	PROPERTY, PLAN & EQUIP	690,556	108,055	339,288	0	339,288	0	339,288
TOTAL PROPERTY, PLANT & EQUIPMT		690,556	108,055	339,288	0	339,288	0	339,288
53 5000	CAPITAL OUTLAY	73,908	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		73,908	0	0	0	0	0	0
53 6875	GRAD ASST TUIT AWRD	5,000	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		5,000	0	0	0	0	0	0

Fund Detail

16065 East Carolina University - Academic Affairs

1104 ECU Plus Division of Health Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		23,359,206	17,800,150	27,830,532	26,776	27,857,308	28,566	27,859,098

ESTIMATED RECEIPTS								

43	4190 OTHER SALES AND SERVICES	6,057	0	0	0	0	0	0
43	5834 SPECIAL FEES	0	0	392,750	0	392,750	0	392,750
53	8310 SALARY REIMBURSEMENTS	59,300	0	0	0	0	0	0
53	8360 NON-EXPENDABLE REFUND	225	0	0	0	0	0	0

TOTAL RECEIPTS		65,582	0	392,750	0	392,750	0	392,750

NET APPROPRIATION		23,293,624	17,800,150	27,437,782	26,776	27,464,558	28,566	27,466,348

Fund Detail

16065 East Carolina University - Academic Affairs

1110 Organized Research

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA SALARIES	465,319	613,743	661,806	0	661,806	0	661,806
53 1210	SPA-REG SALARIES-UNIV	114,849	83,309	147,969	0	147,969	0	147,969
53 1310	NON-STUDENT REGULAR WAGE	18,737	0	0	0	0	0	0
53 1350	STUDENT REGULAR WAGE	1,772	2,000	2,000	0	2,000	0	2,000
53 1410	SPA OVERTIME PAYMENTS	787	0	0	712	712	712	712
53 1460	SPA LONGEVITY PAYMENTS	1,990	1,464	1,464	2,045	3,509	2,045	3,509
53 1510	SOCIAL SECURITY	40,539	49,527	58,148	0	58,148	0	58,148
53 1520	STATE RETIREMENT	29,193	29,548	31,585	0	31,585	0	31,585
53 1540	TIAA OPTIONAL RETIREMENT	24,173	41,847	50,327	-6,007	44,320	-6,007	44,320
53 1560	MEDICAL INSURANCE	31,051	47,781	67,958	0	67,958	0	67,958
TOTAL PERSONAL SERVICES		728,410	869,219	1,021,257	-3,250	1,018,007	-3,250	1,018,007
53 2000	PURCHASED SERVICES	0	38,014	98,042	0	98,042	0	98,042
53 2100	PURCHASED CONTRACT SERV	131,649	125,676	50,004	0	50,004	0	50,004
53 2200	UTILITIES BUDGET	6,357	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	97,831	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		235,837	163,690	148,046	0	148,046	0	148,046
53 3000	SUPPLIES	34,869	127,588	220,636	329	220,965	1,050	221,686
TOTAL SUPPLIES		34,869	127,588	220,636	329	220,965	1,050	221,686
53 4000	PROPERTY, PLAN & EQUIP	224,761	6,767	6,767	0	6,767	0	6,767
TOTAL PROPERTY, PLANT & EQUIPMT		224,761	6,767	6,767	0	6,767	0	6,767
53 5000	CAPITAL OUTLAY	1,614	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		1,614	0	0	0	0	0	0
53 6890	EDUCATIONAL AWARDS	0	3,682	3,682	0	3,682	0	3,682
TOTAL AID & PUBLIC ASSISTANCE		0	3,682	3,682	0	3,682	0	3,682
53 8600	NONMAND TRANSFER OUT	0	26,000	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		0	26,000	0	0	0	0	0

Fund Detail

16065 East Carolina University - Academic Affairs

1110 Organized Research

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		1,225,491	1,196,946	1,400,388	-2,921	1,397,467	-2,200	1,398,188

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

NET APPROPRIATION		1,225,491	1,196,946	1,400,388	-2,921	1,397,467	-2,200	1,398,188

Fund Detail

16065 East Carolina University - Academic Affairs

1142 Community Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA SALARIES	664,722	725,089	763,355	0	763,355	0	763,355
53 1210	SPA-REG SALARIES-UNIV	137,805	434,582	397,424	0	397,424	0	397,424
53 1310	NON-STUDENT REGULAR WAGE	0	4,921	52,287	0	52,287	0	52,287
53 1350	STUDENT REGULAR WAGE	19,704	7,000	14,500	0	14,500	0	14,500
53 1410	SPA OVERTIME PAYMENTS	566	0	0	512	512	512	512
53 1460	SPA LONGEVITY PAYMENTS	1,590	3,846	3,846	3,109	6,955	3,357	7,203
53 1510	SOCIAL SECURITY	56,621	77,960	79,832	0	79,832	0	79,832
53 1520	STATE RETIREMENT	33,019	53,341	54,882	0	54,882	0	54,882
53 1540	TIAA OPTIONAL RETIREMENT	24,375	27,924	45,343	-15,266	30,077	-15,266	30,077
53 1560	MEDICAL INSURANCE	37,820	77,108	74,522	0	74,522	0	74,522
53 1572	UNEMPLOYMENT COMP	2,455	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		978,677	1,411,771	1,485,991	-11,645	1,474,346	-11,397	1,474,594
53 2000	PURCHASED SERVICES	0	276,271	178,099	0	178,099	0	178,099
53 2100	PURCHASED CONTRACT SERV	240,419	3,000	47,900	0	47,900	0	47,900
53 2000	PURCHASED SERVICES	72,839	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		313,258	279,271	225,999	0	225,999	0	225,999
53 3000	SUPPLIES	93,085	291	60,944	0	60,944	0	60,944
TOTAL SUPPLIES		93,085	291	60,944	0	60,944	0	60,944
53 4000	PROPERTY, PLAN & EQUIP	79,920	18,133	63,784	0	63,784	0	63,784
TOTAL PROPERTY, PLANT & EQUIPMT		79,920	18,133	63,784	0	63,784	0	63,784
53 5000	CAPITAL OUTLAY	1,960	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		1,960	0	0	0	0	0	0
53 6890	EDUCATIONAL AWARDS	200	1,500	1,500	0	1,500	0	1,500
TOTAL AID & PUBLIC ASSISTANCE		200	1,500	1,500	0	1,500	0	1,500

Fund Detail

16065 East Carolina University - Academic Affairs

1142 Community Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		1,467,100	1,710,966	1,838,218	-11,645	1,826,573	-11,397	1,826,821

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

NET APPROPRIATION		1,467,100	1,710,966	1,838,218	-11,645	1,826,573	-11,397	1,826,821

Fund Detail

16065 East Carolina University - Academic Affairs

1151 Libraries

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA SALARIES	2,455,598	2,460,632	2,917,197	0	2,917,197	0	2,917,197
53 1210	SPA-REG SALARIES-UNIV	2,970,269	2,587,337	3,297,687	0	3,297,687	0	3,297,687
53 1310	NON-STUDENT REGULAR WAGE	69,777	61,142	101,142	0	101,142	0	101,142
53 1350	STUDENT REGULAR WAGE	152,175	123,530	183,530	0	183,530	0	183,530
53 1410	SPA OVERTIME PAYMENTS	2,406	0	0	2,178	2,178	2,178	2,178
53 1420	HOLIDAY PAY	22,082	4,807	4,807	15,532	20,339	15,532	20,339
53 1460	SPA LONGEVITY PAYMENTS	43,013	31,800	31,800	49,479	81,279	51,177	82,977
53 1510	SOCIAL SECURITY	392,330	356,247	444,974	0	444,974	0	444,974
53 1520	STATE RETIREMENT	295,348	252,912	417,317	-19,390	397,927	-19,390	397,927
53 1540	TIAA OPTIONAL RETIREMENT	155,415	176,947	128,135	0	128,135	0	128,135
53 1560	MEDICAL INSURANCE	455,225	440,518	512,096	0	512,096	0	512,096
53 1625	DISABILITY BENEFITS	2,965	2,300	2,300	0	2,300	0	2,300
TOTAL PERSONAL SERVICES		7,016,603	6,498,172	8,040,985	47,799	8,088,784	49,497	8,090,482
53 2000	PURCHASED SERVICES	0	630,948	465,382	0	465,382	0	465,382
53 2100	PURCHASED CONTRACT SERV	98,214	7,229	95,985	0	95,985	0	95,985
53 2000	PURCHASED SERVICES	663,231	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		761,445	638,177	561,367	0	561,367	0	561,367
53 3000	SUPPLIES	279,362	628,892	706,996	0	706,996	0	706,996
TOTAL SUPPLIES		279,362	628,892	706,996	0	706,996	0	706,996
53 4000	PROPERTY, PLAN & EQUIP	714,165	2,954,411	607,624	0	607,624	0	607,624
53 4600	ART,ARTIFACTS,LITERATURE	6,178,179	4,918,378	6,226,329	2,201,108	8,427,437	2,899,242	9,125,571
53 4000	PROPERTY, PLAN & EQUIP	3,661	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		6,896,005	7,872,789	6,833,953	2,201,108	9,035,061	2,899,242	9,733,195
53 5000	CAPITAL OUTLAY	2,810	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		2,810	0	0	0	0	0	0
53 8700	OTHER INTER-TRANSFERS	7,932	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		7,932	0	0	0	0	0	0

Fund Detail

16065 East Carolina University - Academic Affairs

1151 Libraries

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		14,964,157	15,638,030	16,143,301	2,248,907	18,392,208	2,948,739	19,092,040

ESTIMATED RECEIPTS								

43	4190 OTHER SALES AND SERVICES	1,693	5,000	5,000	0	5,000	0	5,000
43	7990 MISCELLANEOUS INCOME	28,271	35,000	35,000	0	35,000	0	35,000
53	8360 NON-EXPENDABLE REFUND	108	0	0	0	0	0	0

TOTAL RECEIPTS		30,072	40,000	40,000	0	40,000	0	40,000

NET APPROPRIATION		14,934,085	15,598,030	16,103,301	2,248,907	18,352,208	2,948,739	19,052,040

Fund Detail

16065 East Carolina University - Academic Affairs

1152 General Academic Support

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA SALARIES	1,755,665	2,220,431	2,061,317	0	2,061,317	0	2,061,317
53 1210	SPA-REG SALARIES-UNIV	3,086,073	3,263,006	3,616,829	0	3,616,829	0	3,616,829
53 1350	STUDENT REGULAR WAGE	19,153	4,291	2,291	0	2,291	0	2,291
53 1420	HOLIDAY PAY	28,750	13,000	0	25,850	25,850	25,850	25,850
53 1460	SPA LONGEVITY PAYMENTS	51,098	41,990	41,990	64,613	106,603	68,240	110,230
53 1510	SOCIAL SECURITY	347,062	373,748	418,477	0	418,477	0	418,477
53 1520	STATE RETIREMENT	310,339	312,724	358,225	0	358,225	0	358,225
53 1540	TIAA OPTIONAL RETIREMENT	88,170	146,298	140,589	-21,364	119,225	-21,364	119,225
53 1560	MEDICAL INSURANCE	284,662	331,232	331,686	0	331,686	0	331,686
53 1625	DISABILITY BENEFITS	6,918	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		5,977,890	6,706,720	6,971,404	69,099	7,040,503	72,726	7,044,130
53 2000	PURCHASED SERVICES	0	242,582	159,574	0	159,574	0	159,574
53 2100	PURCHASED CONTRACT SERV	0	0	224,928	0	224,928	0	224,928
53 2150	ACADEMIC SERVICES	0	1,849	1,849	0	1,849	0	1,849
53 2100	PURCHASED CONTRACT SERV	348,878	176,838	0	0	0	0	0
53 2000	PURCHASED SERVICES	224,168	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		573,046	421,269	386,351	0	386,351	0	386,351
53 3000	SUPPLIES	185,626	95,949	130,347	0	130,347	0	130,347
TOTAL SUPPLIES		185,626	95,949	130,347	0	130,347	0	130,347
53 4000	PROPERTY, PLAN & EQUIP	829,077	586,110	516,499	0	516,499	0	516,499
TOTAL PROPERTY, PLANT & EQUIPMT		829,077	586,110	516,499	0	516,499	0	516,499
53 5000	CAPITAL OUTLAY	4,886	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		4,886	0	0	0	0	0	0
53 6890	EDUCATIONAL AWARDS	250	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		250	0	0	0	0	0	0

Fund Detail

16065 East Carolina University - Academic Affairs

1152 General Academic Support

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		7,570,775	7,810,048	8,004,601	69,099	8,073,700	72,726	8,077,327

ESTIMATED RECEIPTS								

43	8700 OTHER INTERTRANSFERS	40,250	0	0	0	0	0	0

TOTAL RECEIPTS		40,250	0	0	0	0	0	0

NET APPROPRIATION		7,530,525	7,810,048	8,004,601	69,099	8,073,700	72,726	8,077,327

Fund Detail

16065 East Carolina University - Academic Affairs

1160 Student Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA SALARIES	2,533,176	2,551,868	3,250,558	0	3,250,558	0	3,250,558
53 1210	SPA-REG SALARIES-UNIV	2,608,141	2,968,370	3,703,250	0	3,703,250	0	3,703,250
53 1310	NON-STUDENT REGULAR WAGE	139,117	37,823	29,800	0	29,800	0	29,800
53 1350	STUDENT REGULAR WAGE	116,631	72,399	70,399	0	70,399	0	70,399
53 1410	SPA OVERTIME PAYMENTS	7,514	0	0	6,801	6,801	6,801	6,801
53 1420	HOLIDAY PAY	329	0	0	296	296	296	296
53 1460	SPA LONGEVITY PAYMENTS	23,708	31,273	31,273	30,438	61,711	32,973	64,246
53 1510	SOCIAL SECURITY	384,646	384,650	511,052	0	511,052	0	511,052
53 1520	STATE RETIREMENT	331,340	311,943	452,844	-15,785	437,059	-15,785	437,059
53 1540	TIAA OPTIONAL RETIREMENT	77,811	162,563	142,726	0	142,726	0	142,726
53 1560	MEDICAL INSURANCE	468,295	537,529	648,941	0	648,941	0	648,941
53 1572	UNEMPLOYMENT COMP	6,251	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		6,696,959	7,058,418	8,840,843	21,750	8,862,593	24,285	8,865,128
53 2000	PURCHASED SERVICES	0	1,042,940	1,049,019	0	1,049,019	0	1,049,019
53 2100	PURCHASED CONTRACT SERV	1,361,839	206,000	271,928	0	271,928	0	271,928
53 2200	UTILITIES BUDGET	11,981	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	963,410	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		2,337,230	1,248,940	1,320,947	0	1,320,947	0	1,320,947
53 3000	SUPPLIES	333,360	215,917	179,226	0	179,226	0	179,226
TOTAL SUPPLIES		333,360	215,917	179,226	0	179,226	0	179,226
53 4000	PROPERTY, PLAN & EQUIP	543,209	139,791	267,188	0	267,188	0	267,188
53 4600	ART,ARTIFACTS,LITERATURE	1,949	0	0	0	0	0	0
53 4000	PROPERTY, PLAN & EQUIP	47,873	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		593,031	139,791	267,188	0	267,188	0	267,188
53 5000	CAPITAL OUTLAY	83,319	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		83,319	0	0	0	0	0	0

Fund Detail

16065 East Carolina University - Academic Affairs

1160 Student Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		10,043,899	8,663,066	10,608,204	21,750	10,629,954	24,285	10,632,489

ESTIMATED RECEIPTS								

43	2700 FEDERAL RESEARCH GRANTS	111,034	145,900	145,900	0	145,900	0	145,900
43	5830 OTHER FEES	0	11,300	0	0	0	0	0
43	5832 APPLICATION FEE	1,730,355	1,359,000	1,977,000	0	1,977,000	0	1,977,000
43	5834 SPECIAL FEES	243,780	118,000	211,300	0	211,300	0	211,300
43	5850 ACCRUED REV ADJUSTMENT	-5	0	0	0	0	0	0
53	8360 NON-EXPENDABLE REFUND	292	0	0	0	0	0	0

TOTAL RECEIPTS		2,085,456	1,634,200	2,334,200	0	2,334,200	0	2,334,200

NET APPROPRIATION		7,958,443	7,028,866	8,274,004	21,750	8,295,754	24,285	8,298,289

Fund Detail

16065 East Carolina University - Academic Affairs

1170 Institutional Support

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA SALARIES	6,435,776	5,528,909	7,400,877	0	7,400,877	0	7,400,877
53 1210	SPA-REG SALARIES-UNIV	13,619,047	12,271,878	15,235,058	0	15,235,058	0	15,235,058
53 1310	NON-STUDENT REGULAR WAGE	286,164	131,029	36,124	0	36,124	0	36,124
53 1350	STUDENT REGULAR WAGE	290,552	134,027	195,271	0	195,271	0	195,271
53 1410	SPA OVERTIME PAYMENTS	77,053	2,000	0	67,932	67,932	67,932	67,932
53 1420	HOLIDAY PAY	100,395	46,869	38,669	55,499	94,168	55,499	94,168
53 1460	SPA LONGEVITY PAYMENTS	175,637	120,416	127,416	215,179	342,595	233,657	361,073
53 1510	SOCIAL SECURITY	1,754,040	1,490,203	1,849,529	0	1,849,529	0	1,849,529
53 1520	STATE RETIREMENT	1,323,065	1,178,175	1,491,571	0	1,491,571	0	1,491,571
53 1530	LAW OFFICERS' RETIREMENT	177	164	64	0	64	0	64
53 1540	TIAA OPTIONAL RETIREMENT	358,732	344,261	357,666	88,773	446,439	88,773	446,439
53 1560	MEDICAL INSURANCE	1,401,721	1,349,025	1,606,200	0	1,606,200	0	1,606,200
53 1572	UNEMPLOYMENT COMP	10,572	0	0	0	0	0	0
53 1624	TORT CLAIMS	448	0	800	0	800	0	800
53 1630	WORKERS COMP PAYMENTS	250,099	227,155	227,155	1,601	228,756	1,601	228,756
53 1651	BOARD MEMBER PAYMENTS	0	5,350	5,350	0	5,350	0	5,350
TOTAL PERSONAL SERVICES		26,083,478	22,829,461	28,571,750	428,984	29,000,734	447,462	29,019,212
53 2000	PURCHASED SERVICES	0	4,737,810	4,208,785	65,759	4,274,544	72,010	4,280,795
53 2100	PURCHASED CONTRACT SERV	1,473,728	37,606	746,622	0	746,622	0	746,622
53 2200	UTILITIES BUDGET	34,525	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	6,834,574	-1,613	0	0	0	0	0
TOTAL PURCHASED SERVICES		8,342,827	4,773,803	4,955,407	65,759	5,021,166	72,010	5,027,417
53 3000	SUPPLIES	807,639	13,393,244	7,221,906	770	7,222,676	2,460	7,224,366
TOTAL SUPPLIES		807,639	13,393,244	7,221,906	770	7,222,676	2,460	7,224,366
53 4000	PROPERTY, PLAN & EQUIP	3,468,189	575,787	683,954	0	683,954	0	683,954
TOTAL PROPERTY, PLANT & EQUIPMT		3,468,189	575,787	683,954	0	683,954	0	683,954
53 5000	CAPITAL OUTLAY	1,158,181	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		1,158,181	0	0	0	0	0	0
53 6900	OTHER AIDS & GRANTS	350,000	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		350,000	0	0	0	0	0	0

Fund Detail

16065 East Carolina University - Academic Affairs

1170 Institutional Support

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 8400	OTHER INTRA-TRANSFERS	0	1,300,000	0	0	0	0	0
53 8600	NONMAND TRANSFER OUT	0	150,000	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT		0	1,450,000	0	0	0	0	0

TOTAL REQUIREMENTS		40,210,314	43,022,295	41,433,017	495,513	41,928,530	521,932	41,954,949

ESTIMATED RECEIPTS								

43 4131	TELEPHONE SERV REVENUE	302,698	265,000	265,000	0	265,000	0	265,000
43 4132	EDP SERV REVENUE	127	4,000	4,000	0	4,000	0	4,000
43 4410	RENT & LEASE INCOME	6,400	0	6,400	0	6,400	0	6,400
43 5830	OTHER FEES	0	92,040	0	0	0	0	0
43 5834	SPECIAL FEES	122,403	0	132,040	0	132,040	0	132,040
43 5850	ACCRUED REV ADJUSTMENT	5	0	0	0	0	0	0
43 7122	ACCTS REC INTEREST	84,567	0	0	0	0	0	0
43 7127	PROCUREMENT CARD REBATES	31,921	0	0	0	0	0	0
43 7990	MISCELLANEOUS INCOME	189,787	60,249	60,249	0	60,249	0	60,249
53 8360	NON-EXPENDABLE REFUND	64	0	0	0	0	0	0

TOTAL RECEIPTS		737,972	421,289	467,689	0	467,689	0	467,689

NET APPROPRIATION		39,472,342	42,601,006	40,965,328	495,513	41,460,841	521,932	41,487,260

Fund Detail

16065 East Carolina University - Academic Affairs

1180 Physical Plant Operation

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA SALARIES	599,683	639,770	685,247	0	685,247	0	685,247
53 1210	SPA-REG SALARIES-UNIV	13,302,455	15,709,567	14,740,504	0	14,740,504	0	14,740,504
53 1230	SPA LAW ENF OFF SALARIES	1,884,448	1,928,740	2,386,229	0	2,386,229	0	2,386,229
53 1310	NON-STUDENT REGULAR WAGE	90,294	25,000	41,455	0	41,455	0	41,455
53 1350	STUDENT REGULAR WAGE	63,004	60,947	60,947	0	60,947	0	60,947
53 1410	SPA OVERTIME PAYMENTS	1,400,622	0	52,400	1,220,301	1,272,701	1,220,301	1,272,701
53 1420	HOLIDAY PAY	688,373	123,891	133,680	498,736	632,416	498,736	632,416
53 1460	SPA LONGEVITY PAYMENTS	122,862	124,527	124,527	152,956	277,483	171,907	296,434
53 1510	SOCIAL SECURITY	1,333,459	1,439,245	1,354,809	0	1,354,809	0	1,354,809
53 1520	STATE RETIREMENT	1,364,489	1,319,479	1,445,965	-40,237	1,405,728	-40,237	1,405,728
53 1530	LAW OFFICERS' RETIREMENT	100,384	94,389	100,032	0	100,032	0	100,032
53 1540	TIAA OPTIONAL RETIREMENT	69,804	94,093	94,789	0	94,789	0	94,789
53 1560	MEDICAL INSURANCE	1,908,721	2,116,924	2,023,368	0	2,023,368	0	2,023,368
53 1572	UNEMPLOYMENT COMP	21,944	19,786	19,786	0	19,786	0	19,786
53 1625	DISABILITY BENEFITS	61,971	45,000	58,500	0	58,500	0	58,500
TOTAL PERSONAL SERVICES		23,012,513	23,741,358	23,322,238	1,831,756	25,153,994	1,850,707	25,172,945
53 2000	PURCHASED SERVICES	0	1,736,966	1,587,093	0	1,587,093	0	1,587,093
53 2100	PURCHASED CONTRACT SERV	1,102,618	-83,433	886,137	0	886,137	0	886,137
53 2200	UTILITIES BUDGET	18,502,186	20,600,226	20,600,226	1,858,039	22,458,265	2,372,703	22,972,929
53 2000	PURCHASED SERVICES	1,622,567	21,720	21,720	0	21,720	0	21,720
TOTAL PURCHASED SERVICES		21,227,371	22,275,479	23,095,176	1,858,039	24,953,215	2,372,703	25,467,879
53 3000	SUPPLIES	2,995,860	2,855,716	3,641,262	37,542	3,678,804	109,073	3,750,335
TOTAL SUPPLIES		2,995,860	2,855,716	3,641,262	37,542	3,678,804	109,073	3,750,335
53 4000	PROPERTY, PLAN & EQUIP	3,565,379	286,013	315,791	385,608	701,399	98,143	413,934
53 4600	ART,ARTIFACTS,LITERATURE	251	0	0	0	0	0	0
53 4000	PROPERTY, PLAN & EQUIP	24,836	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		3,590,466	286,013	315,791	385,608	701,399	98,143	413,934
53 5000	CAPITAL OUTLAY	85,827	0	7,500	0	7,500	0	7,500
TOTAL OTHER EXPENSES & ADJUSTMEN		85,827	0	7,500	0	7,500	0	7,500
53 7125	RSRV M&O CV CENTER	0	365,421	365,421	112,678	478,099	112,678	478,099
53 7129	DENTAL SCHOOL	0	0	0	0	0	675,544	675,544

Fund Detail

16065 East Carolina University - Academic Affairs

1180 Physical Plant Operation

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 7130	FAMILY MEDICINE CENTER	0	0	0	582,909	582,909	1,755,903	1,755,903

TOTAL RESERVES		0	365,421	365,421	695,587	1,061,008	2,544,125	2,909,546

TOTAL REQUIREMENTS		50,912,037	49,523,987	50,747,388	4,808,532	55,555,920	6,974,751	57,722,139

ESTIMATED RECEIPTS								

43 4170	UTILITY SERV REVENUE	5,592,148	5,742,758	5,742,758	489,708	6,232,466	552,032	6,294,790
43 4190	OTHER SALES AND SERVICES	637,218	440,000	442,200	0	442,200	0	442,200
43 4320	SURPLUS PROPERTY SALES	0	40,000	0	5,250	5,250	1,000	1,000
43 4321	SALE OF SURP PROP-NONOPE	150,827	1,500	143,500	8,500	152,000	3,500	147,000
43 4410	RENT & LEASE INCOME	0	2,000	0	0	0	0	0
43 7990	MISCELLANEOUS INCOME	0	2,200	0	0	0	0	0

TOTAL RECEIPTS		6,380,193	6,228,458	6,328,458	503,458	6,831,916	556,532	6,884,990

NET APPROPRIATION		44,531,844	43,295,529	44,418,930	4,305,074	48,724,004	6,418,219	50,837,149

Fund Detail

16065 East Carolina University - Academic Affairs

1230 Student Financial Aid

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 6810	APPROPRIATED GRANTS	6,930,762	7,388,178	7,364,418	0	7,364,418	0	7,364,418
53 6875	GRAD ASST TUIT AWRD	501,152	690,480	174,720	0	174,720	0	174,720
53 6881	UNC CAMPUS SCHOLARSHIPS	143,750	0	0	0	0	0	0
53 6890	EDUCATIONAL AWARDS	1,160,742	0	631,120	0	631,120	0	631,120
TOTAL AID & PUBLIC ASSISTANCE		8,736,406	8,078,658	8,170,258	0	8,170,258	0	8,170,258
53 8500	MANDATORY INTRA-INST TRN	356,413	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		356,413	0	0	0	0	0	0
TOTAL REQUIREMENTS		9,092,819	8,078,658	8,170,258	0	8,170,258	0	8,170,258
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		9,092,819	8,078,658	8,170,258	0	8,170,258	0	8,170,258

Fund Detail

16065 East Carolina University - Academic Affairs

1252 Reserves - Other

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 2000	PURCHASED SERVICES	0	-27,120	0	0	0	0	0

TOTAL PURCHASED SERVICES		0	-27,120	0	0	0	0	0

53 7161	RESERVE BUD FLEX	755,395	0	0	0	0	0	0
53 7182	RES - ENROLLMENT GROWTH	0	0	0	9,174,980	9,174,980	9,174,980	9,174,980
53 7184	RES - ACCREDITATION	0	-77,030	0	0	0	0	0

TOTAL RESERVES		755,395	-77,030	0	9,174,980	9,174,980	9,174,980	9,174,980

53 8600	NONMAND TRANSFER OUT	1,105,000	165,000	137,880	0	137,880	0	137,880

TOTAL INTRAGOVERNMENTAL TRANSACT		1,105,000	165,000	137,880	0	137,880	0	137,880

TOTAL REQUIREMENTS		1,860,395	60,850	137,880	9,174,980	9,312,860	9,174,980	9,312,860

ESTIMATED RECEIPTS								

43 5851	RES - ENROLLMENT GRO REC	0	0	0	1,084,722	1,084,722	1,084,722	1,084,722
53 8310	SALARY REIMBURSEMENTS	-3,211	0	0	0	0	0	0
43 8910	RETAIN APPROP-BUD FLEX	4,049,040	0	0	0	0	0	0

TOTAL RECEIPTS		4,045,829	0	0	1,084,722	1,084,722	1,084,722	1,084,722

NET APPROPRIATION		-2,185,434	60,850	137,880	8,090,258	8,228,138	8,090,258	8,228,138

Fund Detail

16065 East Carolina University - Academic Affairs

1990 Multi-Activity

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								
43 5800	NON-RES MIL TUITION WAVR	0	736,500	0	0	0	0	0
43 5810	RESIDENT TUITION	51,328,013	50,426,073	53,675,582	0	53,675,582	0	53,675,582
43 5811	RES ELDERLY TUITION WAIV	-22,950	0	0	0	0	0	0
43 5812	RES TUITION SURCHARGE	121,431	21,178	83,135	0	83,135	0	83,135
43 5820	NON-RESIDENT TUITION	34,655,865	33,911,809	35,613,288	0	35,613,288	0	35,613,288
43 5821	NON-RES SPEC TAL WAIVERS	-109,250	-631,120	-113,775	0	-113,775	0	-113,775
43 5822	NON-RES GRAD ASST WAIVER	-1,573,819	-227,436	-1,702,140	0	-1,702,140	0	-1,702,140
43 5823	NON-RES TUITION SURCHARG	75,851	73,511	63,545	0	63,545	0	63,545
43 5834	SPECIAL FEES	468	0	0	0	0	0	0
43 5850	ACCRUED REV ADJUSTMENT	-1,499,238	0	0	0	0	0	0
43 7990	MISCELLANEOUS INCOME	-27,337	0	0	0	0	0	0

TOTAL RECEIPTS		82,949,034	84,310,515	87,619,635	0	87,619,635	0	87,619,635

NET APPROPRIATION		-82,949,034	-84,310,515	-87,619,635	0	-87,619,635	0	-87,619,635

Summary by Purpose

16066 East Carolina University - Health Affairs

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
1101	Regular Term Instruction	50,612,411	51,414,897	51,466,999	579,356	52,046,355	413,017	51,880,016
1104	ECU DENTAL SCHOOL	887,319	2,503,014	2,328,415	-15,191	2,313,224	-15,191	2,313,224
1151	Libraries	3,046,105	3,117,224	3,110,720	144,212	3,254,932	205,356	3,316,076
1230	Student Financial Aid	132,050	110,500	110,500	0	110,500	0	110,500
1252	Other Reserves	3,025,530	-296,001	0	0	0	0	0
TOTAL REQUIREMENTS		57,703,415	56,849,634	57,016,634	708,377	57,725,011	603,182	57,619,816
ESTIMATED RECEIPTS								
1101	Regular Term Instruction	255,567	41,500	213,500	1,000	214,500	-2,000	211,500
1151	Libraries	31,653	50,000	45,000	0	45,000	0	45,000
1252	Other Reserves	1,080,569	0	0	0	0	0	0
1990	Multi-Activity	1,896,422	2,088,600	2,088,600	0	2,088,600	0	2,088,600
TOTAL RECEIPTS		3,264,211	2,180,100	2,347,100	1,000	2,348,100	-2,000	2,345,100
NET APPROPRIATION		54,439,204	54,669,534	54,669,534	707,377	55,376,911	605,182	55,274,716

Summary by Account

16066 East Carolina University - Health Affairs

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	5,202,227	4,456,010	5,215,749	0	5,215,749	0	5,215,749
53 1150	EPA ACADEMIC SALARIES	21,476,932	25,051,804	25,220,913	0	25,220,913	0	25,220,913
53 1210	SPA REGULAR SALARIES	9,734,813	11,107,059	11,172,014	0	11,172,014	0	11,172,014
53 1310	NON-STUDENT REGULAR WAGE	101,132	15,292	16,852	0	16,852	0	16,852
53 1350	STUDENT REGULAR WAGES	230,187	245,042	202,207	0	202,207	0	202,207
53 1410	SPA OVERTIME PAYMENTS	7,295	15,911	15,911	0	15,911	0	15,911
53 1420	NON-STUDENT PREMIUM PAY	88,833	35,641	35,641	24,008	59,649	24,008	59,649
53 1450	EPA EMPLOYEES ON LOAN	1,478	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	149,752	143,576	146,778	163,293	310,071	180,249	327,027
53 1510	SOCIAL SECURITY	2,151,334	2,398,832	2,446,537	0	2,446,537	0	2,446,537
53 1520	STATE RETIREMENT	977,976	1,020,808	1,048,950	181,348	1,230,298	181,348	1,230,298
53 1540	TIAA OPTIONAL RETIREMENT	2,476,632	2,646,276	2,768,223	-15,191	2,753,032	-15,191	2,753,032
53 1560	MEDICAL INSURANCE	1,707,089	2,100,119	2,074,889	0	2,074,889	0	2,074,889
53 1572	UNEMPLOYMENT COMPENSATN	4,910	0	0	10,326	10,326	10,326	10,326
53 1590	STAFF BENEFITS RESERVES	0	0	318	0	318	0	318
53 1625	DISABILITY BENEFITS	14,409	0	0	41,427	41,427	41,427	41,427
53 1630	WORKERS COMP PAYMENTS	10,638	17,000	17,000	3,331	20,331	3,331	20,331
TOTAL PERSONAL SERVICES		44,335,637	49,253,370	50,381,982	408,542	50,790,524	425,498	50,807,480
53 2000	PURCHASED SERVICES	3,939,648	2,205,861	2,844,248	0	2,844,248	0	2,844,248
53 2100	PURCHASED CONTRACT SERV	2,247,363	2,013,048	1,374,188	0	1,374,188	0	1,374,188
53 2200	ENERGY SERVICES	127,072	40,800	40,800	0	40,800	0	40,800
TOTAL PURCHASED SERVICES		6,314,083	4,259,709	4,259,236	0	4,259,236	0	4,259,236
53 3000	SUPPLIES BUDGET POOL	1,018,421	1,983,337	778,583	0	778,583	0	778,583
TOTAL SUPPLIES		1,018,421	1,983,337	778,583	0	778,583	0	778,583
53 4000	PROPERTY, PLANT & EQUIP	1,954,040	651,899	716,926	192,745	909,671	9,450	726,376
53 4600	ART, ARTIFACTS, LITERATURE	630,351	886,820	769,407	107,090	876,497	168,234	937,641
TOTAL PROPERTY, PLANT & EQUIPMT		2,584,391	1,538,719	1,486,333	299,835	1,786,168	177,684	1,664,017
53 5000	CAPITAL OUTLAY	129,227	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		129,227	0	0	0	0	0	0

Summary by Account

16066 East Carolina University - Health Affairs

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
53 6810	EDUC AWARD-APPROP GRANT	125,500	103,950	103,950	0	103,950	0	103,950
53 6860	MEDICAL & DENTAL GRANTS	6,550	6,550	6,550	0	6,550	0	6,550
53 6890	EDUCATIONAL AWARDS	59,076	0	0	0	0	0	0

TOTAL AID & PUBLIC ASSISTANCE		191,126	110,500	110,500	0	110,500	0	110,500

53 7161	RES-BUD FLEX	525,530	0	0	0	0	0	0
53 7184	RES - ACCREDITATION	0	-296,001	0	0	0	0	0

TOTAL RESERVES		525,530	-296,001	0	0	0	0	0

53 8500	MAND UNIV XFER OUT POOL	2,500,000	0	0	0	0	0	0
53 8600	NONMAND TRANSFER OUT	105,000	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT		2,605,000	0	0	0	0	0	0

TOTAL REQUIREMENTS		57,703,415	56,849,634	57,016,634	708,377	57,725,011	603,182	57,619,816

ESTIMATED RECEIPTS								

43 4190	OTH SUPPORTING REVENUE	19,432	0	16,000	0	16,000	0	16,000
43 4321	SALE OF SURP PROP-NONOPE	4,500	2,500	2,500	1,000	3,500	-2,000	500
43 5810	RESIDENT TUITION	1,896,448	2,088,600	2,088,600	0	2,088,600	0	2,088,600
43 5830	OTHER FEES	0	39,000	0	0	0	0	0
43 5832	APPLICATION FEE	45,214	0	39,000	0	39,000	0	39,000
43 5834	SPECIAL FEES	8,225	0	172,000	0	172,000	0	172,000
43 5850	ACCRUED REV ADJUSTMENT	-26	0	0	0	0	0	0
43 7127	PROCUREMENT CARD REBATES	5,259	0	0	0	0	0	0
43 7990	RET APPROP DEFER OBLIGAT	12,265	50,000	29,000	0	29,000	0	29,000
53 8310	SALARY REIMBURSEMENTS	1,454	0	0	0	0	0	0
53 8360	REIMBURSEMENTS	190,333	0	0	0	0	0	0
43 8910	AGENCY PRIOR YR CARRYFWD	1,081,107	0	0	0	0	0	0

TOTAL RECEIPTS		3,264,211	2,180,100	2,347,100	1,000	2,348,100	-2,000	2,345,100

Summary by Account
16066 East Carolina University - Health Affairs

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

	NET APPROPRIATION	54,439,204	54,669,534	54,669,534	707,377	55,376,911	605,182	55,274,716

**Position Counts
Summary by Purpose**

16066 East Carolina University - Health Affairs

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
1101	Regular Term Instruction	474.75	497.75	463.56	.00	463.56	.00	463.56
1104	ECU DENTAL SCHOOL	6.82	.00	6.82	.00	6.82	.00	6.82
1151	Libraries	36.96	37.33	36.96	.00	36.96	.00	36.96
TOTAL REQUIREMENTS		518.53	535.08	507.34	.00	507.34	.00	507.34

**Position Counts
Summary by Account**

16066 East Carolina University - Health Affairs

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DEC	2009-2010 TOTAL	2010-2011 INCR/DEC	2010-2011 TOTAL
REQUIREMENTS								
53	1110 EPA REGULAR SALARIES	57.45	52.41	58.35	.00	58.35	.00	58.35
53	1150 EPA ACADEMIC SALARIES	174.29	173.77	174.09	.00	174.09	.00	174.09
53	1210 SPA REGULAR SALARIES	286.79	308.90	274.90	.00	274.90	.00	274.90
TOTAL REQUIREMENTS		518.53	535.08	507.34	.00	507.34	.00	507.34

Fund Detail

16066 East Carolina University - Health Affairs

1101 Regular Term Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	4,034,448	3,608,485	3,686,047	0	3,686,047	0	3,686,047
53 1150	EPA ACADEMIC SALARIES	21,393,584	25,051,804	25,014,133	0	25,014,133	0	25,014,133
53 1210	SPA REGULAR SALARIES	8,878,793	10,306,230	10,191,220	0	10,191,220	0	10,191,220
53 1310	NON-STUDENT REGULAR WAGE	75,632	5,292	6,852	0	6,852	0	6,852
53 1350	STUDENT REGULAR WAGES	175,100	203,424	160,589	0	160,589	0	160,589
53 1410	SPA OVERTIME PAYMENTS	7,295	15,911	15,911	0	15,911	0	15,911
53 1420	NON-STUDENT PREMIUM PAY	80,988	30,781	30,781	22,661	53,442	22,661	53,442
53 1450	EPA EMPLOYEES ON LOAN	1,478	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	134,196	134,547	135,662	148,360	284,022	165,316	300,978
53 1510	SOCIAL SECURITY	2,006,612	2,272,047	2,249,690	0	2,249,690	0	2,249,690
53 1520	STATE RETIREMENT	888,409	957,405	969,714	160,506	1,130,220	160,506	1,130,220
53 1540	TIAA OPTIONAL RETIREMENT	2,376,135	2,578,799	2,603,655	0	2,603,655	0	2,603,655
53 1560	MEDICAL INSURANCE	1,566,380	1,953,978	1,904,761	0	1,904,761	0	1,904,761
53 1572	UNEMPLOYMENT COMPENSATN	4,910	0	0	10,326	10,326	10,326	10,326
53 1590	STAFF BENEFITS RESERVES	0	0	318	0	318	0	318
53 1625	DISABILITY BENEFITS	14,409	0	0	41,427	41,427	41,427	41,427
53 1630	WORKERS COMP PAYMENTS	10,638	17,000	17,000	3,331	20,331	3,331	20,331
TOTAL PERSONAL SERVICES		41,649,007	47,135,703	46,986,333	386,611	47,372,944	403,567	47,389,900
53 2000	PURCHASED SERVICES	0	2,125,063	2,803,973	0	2,803,973	0	2,803,973
53 2100	PURCHASED CONTRACT SERV	2,025,333	511,273	276,874	0	276,874	0	276,874
53 2200	ENERGY SERVICES	122,232	40,800	40,800	0	40,800	0	40,800
53 2000	PURCHASED SERVICES	3,765,942	0	1,323	0	1,323	0	1,323
TOTAL PURCHASED SERVICES		5,913,507	2,677,136	3,122,970	0	3,122,970	0	3,122,970
53 3000	SUPPLIES BUDGET POOL	929,831	962,543	685,770	0	685,770	0	685,770
TOTAL SUPPLIES		929,831	962,543	685,770	0	685,770	0	685,770
53 4000	PROPERTY, PLANT & EQUIP	1,835,067	639,515	671,926	192,745	864,671	9,450	681,376
TOTAL PROPERTY, PLANT & EQUIPMT		1,835,067	639,515	671,926	192,745	864,671	9,450	681,376
53 5000	CAPITAL OUTLAY	120,923	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		120,923	0	0	0	0	0	0
53 6890	EDUCATIONAL AWARDS	59,076	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		59,076	0	0	0	0	0	0

Fund Detail

16066 East Carolina University - Health Affairs

1101 Regular Term Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 8600	NONMAND TRANSFER OUT	105,000	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT		105,000	0	0	0	0	0	0

TOTAL REQUIREMENTS		50,612,411	51,414,897	51,466,999	579,356	52,046,355	413,017	51,880,016

ESTIMATED RECEIPTS								

43 4190	OTH SUPPORTING REVENUE	44	0	0	0	0	0	0
43 4321	SALE OF SURP PROP-NONOPE	4,500	2,500	2,500	1,000	3,500	-2,000	500
43 5830	OTHER FEES	0	39,000	0	0	0	0	0
43 5832	APPLICATION FEE	45,214	0	39,000	0	39,000	0	39,000
43 5834	SPECIAL FEES	8,225	0	172,000	0	172,000	0	172,000
43 7127	PROCUREMENT CARD REBATES	5,259	0	0	0	0	0	0
53 8310	SALARY REIMBURSEMENTS	1,992	0	0	0	0	0	0
53 8360	REIMBURSEMENTS	190,333	0	0	0	0	0	0

TOTAL RECEIPTS		255,567	41,500	213,500	1,000	214,500	-2,000	211,500

NET APPROPRIATION		50,356,844	51,373,397	51,253,499	578,356	51,831,855	415,017	51,668,516

Fund Detail

16066 East Carolina University - Health Affairs

1104 East Carolina University Dental School

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	394,449	2,288	647,588	0	647,588	0	647,588
53 1150	EPA ACADEMIC SALARIES	83,348	0	206,780	0	206,780	0	206,780
53 1210	SPA REGULAR SALARIES	67,050	0	103,957	0	103,957	0	103,957
53 1460	SPA LONGEVITY PAYMENTS	3,567	0	2,520	0	2,520	0	2,520
53 1510	SOCIAL SECURITY	26,521	170	61,172	0	61,172	0	61,172
53 1520	STATE RETIREMENT	8,606	344	8,182	0	8,182	0	8,182
53 1540	TIAA OPTIONAL RETIREMENT	42,588	212	97,303	-15,191	82,112	-15,191	82,112
53 1560	MEDICAL INSURANCE	14,259	0	23,987	0	23,987	0	23,987
TOTAL PERSONAL SERVICES		640,388	3,014	1,151,489	-15,191	1,136,298	-15,191	1,136,298
53 2100	PURCHASED CONTRACT SERV	206,063	1,500,000	1,094,334	0	1,094,334	0	1,094,334
53 2000	PURCHASED SERVICES	31,134	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		237,197	1,500,000	1,094,334	0	1,094,334	0	1,094,334
53 3000	SUPPLIES BUDGET POOL	5,944	1,000,000	82,592	0	82,592	0	82,592
TOTAL SUPPLIES		5,944	1,000,000	82,592	0	82,592	0	82,592
53 4000	PROPERTY, PLANT & EQUIP	978	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		978	0	0	0	0	0	0
53 5000	CAPITAL OUTLAY	2,812	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		2,812	0	0	0	0	0	0
TOTAL REQUIREMENTS		887,319	2,503,014	2,328,415	-15,191	2,313,224	-15,191	2,313,224

ESTIMATED RECEIPTS

Fund Detail

16066 East Carolina University - Health Affairs

1104 East Carolina University Dental School

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
TOTAL RECEIPTS		0	0	0	0	0	0	0

NET APPROPRIATION		887,319	2,503,014	2,328,415	-15,191	2,313,224	-15,191	2,313,224

Fund Detail

16066 East Carolina University - Health Affairs

1151 Libraries

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	773,330	845,237	882,114	0	882,114	0	882,114
53 1210	SPA REGULAR SALARIES	788,970	800,829	876,837	0	876,837	0	876,837
53 1310	NON-STUDENT REGULAR WAGE	25,500	10,000	10,000	0	10,000	0	10,000
53 1350	STUDENT REGULAR WAGES	55,087	41,618	41,618	0	41,618	0	41,618
53 1420	NON-STUDENT PREMIUM PAY	7,845	4,860	4,860	1,347	6,207	1,347	6,207
53 1460	SPA LONGEVITY PAYMENTS	11,989	9,029	8,596	14,933	23,529	14,933	23,529
53 1510	SOCIAL SECURITY	118,201	126,615	135,675	0	135,675	0	135,675
53 1520	STATE RETIREMENT	80,961	63,059	71,054	20,842	91,896	20,842	91,896
53 1540	TIAA OPTIONAL RETIREMENT	57,909	67,265	67,265	0	67,265	0	67,265
53 1560	MEDICAL INSURANCE	126,450	146,141	146,141	0	146,141	0	146,141
TOTAL PERSONAL SERVICES		2,046,242	2,114,653	2,244,160	37,122	2,281,282	37,122	2,281,282
53 2000	PURCHASED SERVICES	0	80,798	38,952	0	38,952	0	38,952
53 2100	PURCHASED CONTRACT SERV	15,967	1,775	2,980	0	2,980	0	2,980
53 2200	ENERGY SERVICES	4,840	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	142,572	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		163,379	82,573	41,932	0	41,932	0	41,932
53 3000	SUPPLIES BUDGET POOL	82,646	20,794	10,221	0	10,221	0	10,221
TOTAL SUPPLIES		82,646	20,794	10,221	0	10,221	0	10,221
53 4000	PROPERTY, PLANT & EQUIP	114,244	12,384	45,000	0	45,000	0	45,000
53 4600	ART, ARTIFACTS, LITERATURE	630,351	886,820	769,407	107,090	876,497	168,234	937,641
53 4000	PROPERTY, PLANT & EQUIP	3,751	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		748,346	899,204	814,407	107,090	921,497	168,234	982,641
53 5000	CAPITAL OUTLAY	5,492	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		5,492	0	0	0	0	0	0

Fund Detail

16066 East Carolina University - Health Affairs

1151 Libraries

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
TOTAL REQUIREMENTS		3,046,105	3,117,224	3,110,720	144,212	3,254,932	205,356	3,316,076

ESTIMATED RECEIPTS								

43	4190 OTH SUPPORTING REVENUE	19,388	0	16,000	0	16,000	0	16,000
43	7990 RET APPROP DEFER OBLIGAT	12,265	50,000	29,000	0	29,000	0	29,000

TOTAL RECEIPTS		31,653	50,000	45,000	0	45,000	0	45,000

NET APPROPRIATION		3,014,452	3,067,224	3,065,720	144,212	3,209,932	205,356	3,271,076

Fund Detail

16066 East Carolina University - Health Affairs

1230 Student Financial Aid

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 6810	EDUC AWARD-APPROP GRANT	125,500	103,950	103,950	0	103,950	0	103,950
53 6860	MEDICAL & DENTAL GRANTS	6,550	6,550	6,550	0	6,550	0	6,550

TOTAL AID & PUBLIC ASSISTANCE		132,050	110,500	110,500	0	110,500	0	110,500

TOTAL REQUIREMENTS		132,050	110,500	110,500	0	110,500	0	110,500

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

NET APPROPRIATION		132,050	110,500	110,500	0	110,500	0	110,500

Fund Detail

16066 East Carolina University - Health Affairs

1252 Other Reserves

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 7161	RES-BUD FLEX	525,530	0	0	0	0	0	0
53 7184	RES - ACCREDITATION	0	-296,001	0	0	0	0	0

TOTAL RESERVES		525,530	-296,001	0	0	0	0	0

53 8500	MAND UNIV XFER OUT POOL	2,500,000	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT		2,500,000	0	0	0	0	0	0

TOTAL REQUIREMENTS		3,025,530	-296,001	0	0	0	0	0

ESTIMATED RECEIPTS								

53 8310	SALARY REIMBURSEMENTS	-538	0	0	0	0	0	0
43 8910	AGENCY PRIOR YR CARRYFWD	1,081,107	0	0	0	0	0	0

TOTAL RECEIPTS		1,080,569	0	0	0	0	0	0

NET APPROPRIATION		1,944,961	-296,001	0	0	0	0	0

Fund Detail

16066 East Carolina University - Health Affairs

1990 Multi-Activity

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								

43	5810 RESIDENT TUITION	1,896,448	2,088,600	2,088,600	0	2,088,600	0	2,088,600
43	5850 ACCRUED REV ADJUSTMENT	-26	0	0	0	0	0	0

TOTAL RECEIPTS		1,896,422	2,088,600	2,088,600	0	2,088,600	0	2,088,600

NET APPROPRIATION		-1,896,422	-2,088,600	-2,088,600	0	-2,088,600	0	-2,088,600

Summary by Purpose

16070 NC Agricultural and Technical State University

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
1101	Regular Term Instruction	64,782,123	74,098,840	75,013,970	275,832	75,289,802	275,832	75,289,802
1102	Summer Term Instruction	4,016,473	3,020,038	3,020,038	0	3,020,038	0	3,020,038
1103	Extension Instruction	255,968	146,534	146,534	0	146,534	0	146,534
1110	Organized Research	8,631,604	10,848,677	10,878,228	-53,671	10,824,557	-53,671	10,824,557
1142	Community Services	280,869	201,219	201,219	1,490	202,709	1,490	202,709
1151	Libraries	6,757,778	5,993,298	5,994,753	1,729,936	7,724,689	2,080,530	8,075,283
1152	General Academic Support	12,952,901	11,971,377	12,111,834	71,191	12,183,025	71,191	12,183,025
1160	Student Services	6,466,020	8,829,976	8,408,129	90,815	8,498,944	90,815	8,498,944
1170	Institutional Support	19,771,753	16,152,544	16,671,410	271,750	16,943,160	271,750	16,943,160
1180	Physical Plant Operation	21,348,219	18,572,095	19,111,073	1,298,738	20,409,811	1,115,706	20,226,779
1230	Student Financial Aid	3,461,515	4,134,997	3,534,997	0	3,534,997	0	3,534,997
1252	Other reserves	2,484,327	1,759,479	636,889	0	636,889	0	636,889
TOTAL REQUIREMENTS		151,209,550	155,729,074	155,729,074	3,686,081	159,415,155	3,853,643	159,582,717
ESTIMATED RECEIPTS								
1101	Regular Term Instruction	2,591,472	168,082	168,082	0	168,082	0	168,082
1102	Summer Term Instruction	3,936,734	3,020,038	3,020,038	0	3,020,038	0	3,020,038
1103	Extension Instruction	261,543	146,534	146,534	0	146,534	0	146,534
1151	Libraries	19,968	39,481	39,481	0	39,481	0	39,481
1152	General Academic Support	2,608,314	2,949,432	2,949,432	0	2,949,432	0	2,949,432
1160	Student Services	909,794	605,124	605,124	0	605,124	0	605,124
1170	Institutional Support	187,365	71,412	71,412	0	71,412	0	71,412
1180	Physical Plant Operation	1,830,714	1,230,775	1,230,775	0	1,230,775	0	1,230,775
1252	Other reserves	2,426,422	0	0	0	0	0	0
1990	Multi-Activity	37,064,128	44,474,409	44,474,409	0	44,474,409	0	44,474,409
TOTAL RECEIPTS		51,836,454	52,705,287	52,705,287	0	52,705,287	0	52,705,287
NET APPROPRIATION		99,373,096	103,023,787	103,023,787	3,686,081	106,709,868	3,853,643	106,877,430

Summary by Account

16070 NC Agricultural and Technical State University

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	14,389,091	15,469,005	17,374,680	0	17,374,680	0	17,374,680
53 1150	EPA ACADEMIC SALARIES	48,047,873	53,773,331	54,173,114	0	54,173,114	0	54,173,114
53 1210	SPA REGULAR SALARIES	22,536,348	25,676,899	26,804,119	0	26,804,119	0	26,804,119
53 1230	SPA LEO SALARIES & WAGES	928,613	1,187,168	1,236,554	0	1,236,554	0	1,236,554
53 1310	NON-STUDENT WAGES	1,457,974	520,977	537,078	0	537,078	0	537,078
53 1350	STUDENT REGULAR WAGE	589,176	1,682,428	1,386,096	0	1,386,096	0	1,386,096
53 1410	SPA OVERTIME PAYMENTS	708,227	0	0	735,378	735,378	735,378	735,378
53 1420	HOLIDAY PREMIUM PAY	295,437	114,866	114,866	180,813	295,679	180,813	295,679
53 1450	EPA TEACHERS ON LOAN	94,881	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	289,233	205,955	205,955	0	205,955	0	205,955
53 1510	SOCIAL SECURITY	6,221,586	7,231,603	7,492,693	0	7,492,693	0	7,492,693
53 1520	STATE RETIREMENT	3,922,372	3,999,761	4,117,682	-81,488	4,036,194	-81,488	4,036,194
53 1530	LAW OFFICERS' RETIREMENT	119,343	190,804	196,001	-12,101	183,900	-12,101	183,900
53 1540	TIAA OPTIONAL RETIREMENT	3,419,645	4,273,316	4,504,658	66,227	4,570,885	66,227	4,570,885
53 1560	MEDICAL INSURANCE	5,478,116	6,978,358	7,107,832	0	7,107,832	0	7,107,832
53 1572	UNEMPLOYMENT COMPENSATN	386,919	35,704	35,704	139,444	175,148	139,444	175,148
53 1625	DISABILITY BENEFITS	41,015	0	0	26,018	26,018	26,018	26,018
53 1630	WORKERS COMP PAYMENTS	492,529	250,600	250,600	160,209	410,809	160,209	410,809
53 1660	EMPLOYEE EXPENSE REIMBUR	4,370	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		109,422,748	121,590,775	125,537,632	1,214,500	126,752,132	1,214,500	126,752,132
53 2000	PURCHASED SERVICES	7,564,993	9,157,675	8,561,023	0	8,561,023	0	8,561,023
53 2100	PURCHASED CONTRACT SERV	7,317,418	292,544	291,262	0	291,262	0	291,262
53 2200	ENERGY SERVICES	5,445,042	6,351,559	6,351,559	44,249	6,395,808	68,106	6,419,665
TOTAL PURCHASED SERVICES		20,327,453	15,801,778	15,203,844	44,249	15,248,093	68,106	15,271,950
53 3000	SUPPLIES	2,921,475	3,901,708	3,397,115	0	3,397,115	0	3,397,115
TOTAL SUPPLIES		2,921,475	3,901,708	3,397,115	0	3,397,115	0	3,397,115
53 4000	PROPERTY, PLANT & EQUIP	8,025,293	6,017,682	4,766,971	0	4,766,971	0	4,766,971
53 4600	ARTS,ARTIFACTS,LITERATUR	3,614,371	2,500,547	2,500,547	1,731,882	4,232,429	2,082,476	4,583,023
TOTAL PROPERTY, PLANT & EQUIPMT		11,639,664	8,518,229	7,267,518	1,731,882	8,999,400	2,082,476	9,349,994

Summary by Account

16070 NC Agricultural and Technical State University

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
53 5000	CAPITAL OUTLAY	772,114	0	128,971	0	128,971	0	128,971
TOTAL OTHER EXPENSES & ADJUSTMEN		772,114	0	128,971	0	128,971	0	128,971
53 6810	APPROPRIATED GRANTS	2,748,950	2,836,414	2,836,414	0	2,836,414	0	2,836,414
53 6875	GRAD ASSIST TUITION AWAR	166,211	566,891	366,891	0	366,891	0	366,891
53 6881	UNC CAMPUS SCHOLARSHIPS	458,020	320,000	320,000	0	320,000	0	320,000
53 6890	OTHER EDUCATIONAL AWARDS	62,178	421,300	21,300	0	21,300	0	21,300
TOTAL AID & PUBLIC ASSISTANCE		3,435,359	4,144,605	3,544,605	0	3,544,605	0	3,544,605
53 7101	RES-MCNAIR SCHOLARSHIPS	0	12,500	12,500	0	12,500	0	12,500
53 7102	RES BARNES HALL RENOV	0	0	0	234,916	234,916	125,108	125,108
53 7103	RESERVE BUD FLEXIBILITY	2,484,327	1,759,479	636,889	0	636,889	0	636,889
53 7159	RES-CHERRY HALL MINOR AD	0	0	0	140,135	140,135	118,529	118,529
53 7160	RES-CHERRY HALL RENOV	0	0	0	320,399	320,399	244,924	244,924
TOTAL RESERVES		2,484,327	1,771,979	649,389	695,450	1,344,839	488,561	1,137,950
53 8010	FLEX SPEND ACCT SAV TRAN	90,926	0	0	0	0	0	0
53 8500	MANDATORY INTRA-INST TRN	66,196	0	0	0	0	0	0
53 8600	OTHER INTRA-TRANSFERS	49,288	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		206,410	0	0	0	0	0	0
TOTAL REQUIREMENTS		151,209,550	155,729,074	155,729,074	3,686,081	159,415,155	3,853,643	159,582,717
ESTIMATED RECEIPTS								
43 2713	FEDERAL RESEARCH GRANT	123,204	58,714	58,714	0	58,714	0	58,714
43 4170	UTILITY SERVICE REVENUE	1,303,231	945,039	945,039	0	945,039	0	945,039
43 4195	UNIV/CC AUXILIARY SALES	730,981	513,494	513,494	0	513,494	0	513,494
43 4320	SURPLUS PROP SALE	0	-1,264	-1,264	0	-1,264	0	-1,264
43 4410	RENTAL OF REAL PROPERTY	3,600	2,000	2,000	0	2,000	0	2,000
43 5810	RESIDENT TUITION	16,428,159	18,020,349	18,020,349	0	18,020,349	0	18,020,349

Summary by Account

16070 NC Agricultural and Technical State University

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
43 5812	RES TUITION SURCHARGE	35,683	0	0	0	0	0	0
43 5820	NON-RESIDENT TUITION	26,722,294	29,981,908	29,981,908	0	29,981,908	0	29,981,908
43 5821	NON-RES SPEC TAL WAIVERS	0	-79,919	-79,919	0	-79,919	0	-79,919
43 5822	NON-RES GRAD ASST WAIVER	0	-685,095	-685,095	0	-685,095	0	-685,095
43 5823	NON-RES TUITION SURCHARG	21,295	0	0	0	0	0	0
43 5830	OTHER FEES	4,152,711	3,476,155	3,476,155	0	3,476,155	0	3,476,155
43 5832	APPLICATION FEE	0	423,425	423,425	0	423,425	0	423,425
43 5850	RECEIVABLE CHANGE	-356,835	0	0	0	0	0	0
43 7127	PROCUREMENT CARD REBATES	20,113	0	0	0	0	0	0
43 7990	OTHER MISC REV-PROGRAM	123,325	50,481	50,481	0	50,481	0	50,481
53 8210	SALARY REIMBURSEMENTS	102,271	0	0	0	0	0	0
43 8600	OTHER INTRATRANSFERS	200,000	0	0	0	0	0	0
43 8910	RET APPR-BUD FLEXIBILITY	2,226,422	0	0	0	0	0	0

TOTAL RECEIPTS		51,836,454	52,705,287	52,705,287	0	52,705,287	0	52,705,287

NET APPROPRIATION		99,373,096	103,023,787	103,023,787	3,686,081	106,709,868	3,853,643	106,877,430

**Position Counts
Summary by Purpose
16070 NC Agricultural and Technical State University**

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
1101	Regular Term Instruction	852.27	845.48	854.48	.00	854.48	.00	854.48
1102	Summer Term Instruction	34.94	34.56	34.25	.00	34.25	.00	34.25
1103	Extension Instruction	1.61	1.63	1.60	.00	1.60	.00	1.60
1110	Organized Research	123.49	115.49	120.49	.00	120.49	.00	120.49
1142	Community Services	4.00	4.00	4.00	.00	4.00	.00	4.00
1151	Libraries	53.50	52.10	53.50	.00	53.50	.00	53.50
1152	General Academic Support	119.40	102.40	119.40	.00	119.40	.00	119.40
1160	Student Services	99.55	94.55	102.55	.00	102.55	.00	102.55
1170	Institutional Support	192.74	171.74	200.86	.00	200.86	.00	200.86
1180	Physical Plant Operation	223.60	238.80	229.60	6.90	236.50	6.90	236.50
TOTAL REQUIREMENTS		1,705.11	1,660.76	1,720.74	6.90	1,727.64	6.90	1,727.64

**Position Counts
Summary by Account
16070 NC Agricultural and Technical State University**

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	236.93	209.25	237.86	.00	237.86	.00	237.86
53 1150	EPA ACADEMIC SALARIES	726.65	727.16	723.82	.00	723.82	.00	723.82
53 1210	SPA REGULAR SALARIES	714.52	721.34	729.05	.00	729.05	.00	729.05
53 1230	SPA LEO SALARIES & WAGES	27.00	3.00	30.00	.00	30.00	.00	30.00
53 7102	RES BARNES HALL RENOV	.00	.00	.00	1.80	1.80	1.80	1.80
53 7159	RES-CHERRY HALL MINOR AD	.00	.00	.00	1.90	1.90	1.90	1.90
53 7160	RES-CHERRY HALL RENOV	.00	.00	.00	3.20	3.20	3.20	3.20
TOTAL REQUIREMENTS		1,705.11	1,660.76	1,720.74	6.90	1,727.64	6.90	1,727.64

Fund Detail

16070 NC Agricultural and Technical State University

1101 Regular Term Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	1,289,090	1,613,286	1,514,876	0	1,514,876	0	1,514,876
53 1150	EPA ACADEMIC SALARIES	45,371,621	51,970,108	52,438,137	0	52,438,137	0	52,438,137
53 1210	SPA REGULAR SALARIES	4,089,194	4,375,257	4,901,913	0	4,901,913	0	4,901,913
53 1310	NON-STUDENT WAGES	87,968	1,952	1,952	0	1,952	0	1,952
53 1350	STUDENT REGULAR WAGE	24,262	36,800	36,800	0	36,800	0	36,800
53 1410	SPA OVERTIME PAYMENTS	16,959	0	0	17,778	17,778	17,778	17,778
53 1420	HOLIDAY PREMIUM PAY	3,813	4,050	4,050	0	4,050	0	4,050
53 1450	EPA TEACHERS ON LOAN	92,796	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	59,788	50,380	50,380	0	50,380	0	50,380
53 1510	SOCIAL SECURITY	3,489,744	4,320,687	4,390,406	0	4,390,406	0	4,390,406
53 1520	STATE RETIREMENT	1,663,384	1,700,525	1,705,322	52,408	1,757,730	52,408	1,757,730
53 1530	LAW OFFICERS' RETIREMENT	43	0	0	0	0	0	0
53 1540	TIAA OPTIONAL RETIREMENT	2,897,137	3,440,687	3,534,433	91,281	3,625,714	91,281	3,625,714
53 1560	MEDICAL INSURANCE	2,648,533	3,395,472	3,385,179	0	3,385,179	0	3,385,179
53 1572	UNEMPLOYMENT COMPENSATN	170,546	28,704	28,704	56,119	84,823	56,119	84,823
53 1625	DISABILITY BENEFITS	31,275	0	0	19,839	19,839	19,839	19,839
53 1630	WORKERS COMP PAYMENTS	115,366	29,000	29,000	38,407	67,407	38,407	67,407
53 1660	EMPLOYEE EXPENSE REIMBUR	735	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		62,052,254	70,966,908	72,021,152	275,832	72,296,984	275,832	72,296,984
53 2000	PURCHASED SERVICES	-18	804,230	842,871	0	842,871	0	842,871
53 2100	PURCHASED CONTRACT SERV	563,864	165,880	162,448	0	162,448	0	162,448
53 2000	PURCHASED SERVICES	870,312	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		1,434,158	970,110	1,005,319	0	1,005,319	0	1,005,319
53 3000	SUPPLIES	640,442	824,689	691,852	0	691,852	0	691,852
TOTAL SUPPLIES		640,442	824,689	691,852	0	691,852	0	691,852
53 4000	PROPERTY, PLANT & EQUIP	579,550	1,324,625	1,154,168	0	1,154,168	0	1,154,168
53 4000	PROPERTY, PLANT & EQUIP	1,776	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		581,326	1,324,625	1,154,168	0	1,154,168	0	1,154,168
53 5000	CAPITAL OUTLAY	36,903	0	128,971	0	128,971	0	128,971
TOTAL OTHER EXPENSES & ADJUSTMEN		36,903	0	128,971	0	128,971	0	128,971
53 6810	APPROPRIATED GRANTS	0	808	808	0	808	0	808

Fund Detail

16070 NC Agricultural and Technical State University

1101 Regular Term Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 6890	OTHER EDUCATIONAL AWARDS	37,040	11,700	11,700	0	11,700	0	11,700
TOTAL AID & PUBLIC ASSISTANCE		37,040	12,508	12,508	0	12,508	0	12,508
TOTAL REQUIREMENTS		64,782,123	74,098,840	75,013,970	275,832	75,289,802	275,832	75,289,802
ESTIMATED RECEIPTS								
43 4195	UNIV/CC AUXILIARY SALES	145,026	168,082	168,082	0	168,082	0	168,082
43 5810	RESIDENT TUITION	1,275,868	0	0	0	0	0	0
43 5820	NON-RESIDENT TUITION	902,178	0	0	0	0	0	0
43 5830	OTHER FEES	168,372	0	0	0	0	0	0
53 8210	SALARY REIMBURSEMENTS	100,028	0	0	0	0	0	0
TOTAL RECEIPTS		2,591,472	168,082	168,082	0	168,082	0	168,082
NET APPROPRIATION		62,190,651	73,930,758	74,845,888	275,832	75,121,720	275,832	75,121,720

Fund Detail

16070 NC Agricultural and Technical State University

1102 Summer Term Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	391,583	269,886	386,094	0	386,094	0	386,094
53 1150	EPA ACADEMIC SALARIES	2,670,406	1,778,443	1,710,197	0	1,710,197	0	1,710,197
53 1210	SPA REGULAR SALARIES	224,692	239,183	261,436	0	261,436	0	261,436
53 1310	NON-STUDENT WAGES	58,382	14,559	14,559	0	14,559	0	14,559
53 1350	STUDENT REGULAR WAGE	6,509	2,982	2,982	0	2,982	0	2,982
53 1410	SPA OVERTIME PAYMENTS	6,150	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	2,121	4,011	4,011	0	4,011	0	4,011
53 1510	SOCIAL SECURITY	246,274	187,810	192,161	0	192,161	0	192,161
53 1520	STATE RETIREMENT	106,906	31,073	35,370	0	35,370	0	35,370
53 1540	TIAA OPTIONAL RETIREMENT	153,450	141,732	141,732	0	141,732	0	141,732
53 1560	MEDICAL INSURANCE	41,638	92,008	99,914	0	99,914	0	99,914
53 1572	UNEMPLOYMENT COMPENSATN	187	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		3,908,298	2,761,687	2,848,456	0	2,848,456	0	2,848,456
53 2000	PURCHASED SERVICES	0	83,539	70,187	0	70,187	0	70,187
53 2100	PURCHASED CONTRACT SERV	14,617	4,000	4,000	0	4,000	0	4,000
53 2000	PURCHASED SERVICES	64,655	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		79,272	87,539	74,187	0	74,187	0	74,187
53 3000	SUPPLIES	13,670	49,071	23,400	0	23,400	0	23,400
TOTAL SUPPLIES		13,670	49,071	23,400	0	23,400	0	23,400
53 4000	PROPERTY, PLANT & EQUIP	14,513	121,741	73,995	0	73,995	0	73,995
TOTAL PROPERTY, PLANT & EQUIPMT		14,513	121,741	73,995	0	73,995	0	73,995
53 5000	CAPITAL OUTLAY	720	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		720	0	0	0	0	0	0
TOTAL REQUIREMENTS		4,016,473	3,020,038	3,020,038	0	3,020,038	0	3,020,038

Fund Detail

16070 NC Agricultural and Technical State University

1102 Summer Term Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								

43	5810 RESIDENT TUITION	1,968,574	1,694,568	1,694,568	0	1,694,568	0	1,694,568
43	5820 NON-RESIDENT TUITION	1,639,848	1,068,266	1,068,266	0	1,068,266	0	1,068,266
43	5830 OTHER FEES	328,312	257,204	257,204	0	257,204	0	257,204

TOTAL RECEIPTS		3,936,734	3,020,038	3,020,038	0	3,020,038	0	3,020,038

NET APPROPRIATION		79,739	0	0	0	0	0	0

Fund Detail

16070 NC Agricultural and Technical State University

1103 Extension Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	36,545	75,649	75,649	0	75,649	0	75,649
53 1150	EPA ACADEMIC SALARIES	5,846	24,780	24,780	0	24,780	0	24,780
53 1210	SPA REGULAR SALARIES	10,400	10,686	10,686	0	10,686	0	10,686
53 1350	STUDENT REGULAR WAGE	1,960	0	0	0	0	0	0
53 1410	SPA OVERTIME PAYMENTS	589	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	156	645	645	0	645	0	645
53 1510	SOCIAL SECURITY	4,084	9,016	9,016	0	9,016	0	9,016
53 1520	STATE RETIREMENT	3,685	6,654	6,654	0	6,654	0	6,654
53 1540	TIAA OPTIONAL RETIREMENT	0	1,017	1,017	0	1,017	0	1,017
53 1560	MEDICAL INSURANCE	3,002	6,025	6,025	0	6,025	0	6,025
TOTAL PERSONAL SERVICES		66,267	134,472	134,472	0	134,472	0	134,472
53 2000	PURCHASED SERVICES	0	4,947	4,947	0	4,947	0	4,947
53 2100	PURCHASED CONTRACT SERV	175,305	775	775	0	775	0	775
53 2000	PURCHASED SERVICES	10,064	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		185,369	5,722	5,722	0	5,722	0	5,722
53 3000	SUPPLIES	4,255	6,090	6,090	0	6,090	0	6,090
TOTAL SUPPLIES		4,255	6,090	6,090	0	6,090	0	6,090
53 4000	PROPERTY, PLANT & EQUIP	0	250	250	0	250	0	250
TOTAL PROPERTY, PLANT & EQUIPMT		0	250	250	0	250	0	250
53 5000	CAPITAL OUTLAY	77	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		77	0	0	0	0	0	0
TOTAL REQUIREMENTS		255,968	146,534	146,534	0	146,534	0	146,534

Fund Detail

16070 NC Agricultural and Technical State University

1103 Extension Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								

43	5830 OTHER FEES	261,543	146,534	146,534	0	146,534	0	146,534

TOTAL RECEIPTS		261,543	146,534	146,534	0	146,534	0	146,534

NET APPROPRIATION		-5,575	0	0	0	0	0	0

Fund Detail

16070 NC Agricultural and Technical State University

1110 Organized Research

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	3,510,795	4,178,144	4,452,035	0	4,452,035	0	4,452,035
53 1210	SPA REGULAR SALARIES	1,239,624	1,417,900	1,493,290	0	1,493,290	0	1,493,290
53 1310	NON-STUDENT WAGES	46,173	0	0	0	0	0	0
53 1350	STUDENT REGULAR WAGE	43,008	11,420	11,420	0	11,420	0	11,420
53 1460	SPA LONGEVITY PAYMENTS	17,439	366	366	0	366	0	366
53 1510	SOCIAL SECURITY	337,020	423,180	458,753	0	458,753	0	458,753
53 1520	STATE RETIREMENT	312,022	319,733	329,507	-49,048	280,459	-49,048	280,459
53 1540	TIAA OPTIONAL RETIREMENT	48,169	147,347	191,689	-7,572	184,117	-7,572	184,117
53 1560	MEDICAL INSURANCE	356,486	477,643	502,371	0	502,371	0	502,371
53 1572	UNEMPLOYMENT COMPENSATN	7,088	0	0	2,804	2,804	2,804	2,804
53 1630	WORKERS COMP PAYMENTS	326	0	0	145	145	145	145
TOTAL PERSONAL SERVICES		5,918,150	6,975,733	7,439,431	-53,671	7,385,760	-53,671	7,385,760
53 2000	PURCHASED SERVICES	0	1,176,427	1,086,966	0	1,086,966	0	1,086,966
53 2100	PURCHASED CONTRACT SERV	423,943	29,208	22,466	0	22,466	0	22,466
53 2200	ENERGY SERVICES	2,148	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	588,079	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		1,014,170	1,205,635	1,109,432	0	1,109,432	0	1,109,432
53 3000	SUPPLIES	309,270	953,664	953,664	0	953,664	0	953,664
TOTAL SUPPLIES		309,270	953,664	953,664	0	953,664	0	953,664
53 4000	PROPERTY, PLANT & EQUIP	1,253,516	1,713,645	1,375,701	0	1,375,701	0	1,375,701
TOTAL PROPERTY, PLANT & EQUIPMT		1,253,516	1,713,645	1,375,701	0	1,375,701	0	1,375,701
53 5000	CAPITAL OUTLAY	87,210	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		87,210	0	0	0	0	0	0
53 8600	OTHER INTRA-TRANSFERS	49,288	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		49,288	0	0	0	0	0	0

Fund Detail

16070 NC Agricultural and Technical State University

1110 Organized Research

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		8,631,604	10,848,677	10,878,228	-53,671	10,824,557	-53,671	10,824,557

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

NET APPROPRIATION		8,631,604	10,848,677	10,878,228	-53,671	10,824,557	-53,671	10,824,557

Fund Detail

16070 NC Agricultural and Technical State University

1142 Community Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 1110	EPA REG SALARIES-UNIV	151,202	112,010	112,010	0	112,010	0	112,010
53 1210	SPA REGULAR SALARIES	29,460	30,570	30,570	0	30,570	0	30,570
53 1310	NON-STUDENT WAGES	9,174	32	32	0	32	0	32
53 1350	STUDENT REGULAR WAGE	7,865	8,000	8,000	0	8,000	0	8,000
53 1510	SOCIAL SECURITY	13,416	11,632	11,632	0	11,632	0	11,632
53 1520	STATE RETIREMENT	11,787	6,223	6,223	-876	5,347	-876	5,347
53 1540	TIAA OPTIONAL RETIREMENT	0	4,324	4,324	0	4,324	0	4,324
53 1560	MEDICAL INSURANCE	13,392	16,204	16,204	0	16,204	0	16,204
53 1572	UNEMPLOYMENT COMPENSATN	5,980	0	0	2,366	2,366	2,366	2,366

TOTAL PERSONAL SERVICES		242,276	188,995	188,995	1,490	190,485	1,490	190,485

53 2000	PURCHASED SERVICES	0	9,085	9,085	0	9,085	0	9,085
53 2100	PURCHASED CONTRACT SERV	8,133	1,283	1,283	0	1,283	0	1,283
53 2000	PURCHASED SERVICES	27,263	0	0	0	0	0	0

TOTAL PURCHASED SERVICES		35,396	10,368	10,368	0	10,368	0	10,368

53 3000	SUPPLIES	2,426	1,856	1,856	0	1,856	0	1,856

TOTAL SUPPLIES		2,426	1,856	1,856	0	1,856	0	1,856

53 4000	PROPERTY, PLANT & EQUIP	771	0	0	0	0	0	0

TOTAL PROPERTY, PLANT & EQUIPMT		771	0	0	0	0	0	0

TOTAL REQUIREMENTS		280,869	201,219	201,219	1,490	202,709	1,490	202,709

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

Fund Detail

16070 NC Agricultural and Technical State University

1142 Community Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

NET APPROPRIATION		280,869	201,219	201,219	1,490	202,709	1,490	202,709

Fund Detail

16070 NC Agricultural and Technical State University

1151 Libraries

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	980,719	1,167,610	1,190,565	0	1,190,565	0	1,190,565
53 1210	SPA REGULAR SALARIES	930,807	1,051,752	1,061,591	0	1,061,591	0	1,061,591
53 1310	NON-STUDENT WAGES	3,193	8,031	8,031	0	8,031	0	8,031
53 1350	STUDENT REGULAR WAGE	0	1,000	1,000	0	1,000	0	1,000
53 1420	HOLIDAY PREMIUM PAY	17,390	7,676	7,676	9,629	17,305	9,629	17,305
53 1450	EPA TEACHERS ON LOAN	2,085	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	18,029	11,033	11,033	0	11,033	0	11,033
53 1510	SOCIAL SECURITY	143,926	170,956	173,465	0	173,465	0	173,465
53 1520	STATE RETIREMENT	121,909	128,751	129,453	-10,291	119,162	-10,291	119,162
53 1540	TIAA OPTIONAL RETIREMENT	37,865	73,458	76,020	-3,196	72,824	-3,196	72,824
53 1560	MEDICAL INSURANCE	195,706	214,910	214,910	0	214,910	0	214,910
53 1572	UNEMPLOYMENT COMPENSATN	1,883	0	0	745	745	745	745
53 1630	WORKERS COMP PAYMENTS	2,624	0	0	1,167	1,167	1,167	1,167
TOTAL PERSONAL SERVICES		2,456,136	2,835,177	2,873,744	-1,946	2,871,798	-1,946	2,871,798
53 2000	PURCHASED SERVICES	0	284,075	274,236	0	274,236	0	274,236
53 2100	PURCHASED CONTRACT SERV	99,300	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	209,290	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		308,590	284,075	274,236	0	274,236	0	274,236
53 3000	SUPPLIES	32,506	17,090	17,090	0	17,090	0	17,090
TOTAL SUPPLIES		32,506	17,090	17,090	0	17,090	0	17,090
53 4000	PROPERTY, PLANT & EQUIP	344,115	356,409	329,136	0	329,136	0	329,136
53 4600	ARTS,ARTIFACTS,LITERATUR	3,614,371	2,500,547	2,500,547	1,731,882	4,232,429	2,082,476	4,583,023
TOTAL PROPERTY, PLANT & EQUIPMT		3,958,486	2,856,956	2,829,683	1,731,882	4,561,565	2,082,476	4,912,159
53 5000	CAPITAL OUTLAY	2,060	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		2,060	0	0	0	0	0	0

Fund Detail

16070 NC Agricultural and Technical State University

1151 Libraries

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		6,757,778	5,993,298	5,994,753	1,729,936	7,724,689	2,080,530	8,075,283

ESTIMATED RECEIPTS								

43	4195 UNIV/CC AUXILIARY SALES	4,671	2,000	2,000	0	2,000	0	2,000
43	7990 OTHER MISC REV-PROGRAM	13,054	37,481	37,481	0	37,481	0	37,481
53	8210 SALARY REIMBURSEMENTS	2,243	0	0	0	0	0	0

TOTAL RECEIPTS		19,968	39,481	39,481	0	39,481	0	39,481

NET APPROPRIATION		6,737,810	5,953,817	5,955,272	1,729,936	7,685,208	2,080,530	8,035,802

Fund Detail

16070 NC Agricultural and Technical State University

1152 General Academic Support

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	3,019,410	3,027,721	3,525,740	0	3,525,740	0	3,525,740
53 1210	SPA REGULAR SALARIES	2,776,515	2,901,087	3,415,162	0	3,415,162	0	3,415,162
53 1310	NON-STUDENT WAGES	286,185	3,899	0	0	0	0	0
53 1350	STUDENT REGULAR WAGE	223,565	1,542,826	1,226,494	0	1,226,494	0	1,226,494
53 1410	SPA OVERTIME PAYMENTS	6,911	0	0	7,246	7,246	7,246	7,246
53 1420	HOLIDAY PREMIUM PAY	0	1,600	1,600	0	1,600	0	1,600
53 1460	SPA LONGEVITY PAYMENTS	26,160	19,509	19,509	0	19,509	0	19,509
53 1510	SOCIAL SECURITY	429,405	545,563	616,935	0	616,935	0	616,935
53 1520	STATE RETIREMENT	365,713	339,583	395,207	21,016	416,223	21,016	416,223
53 1530	LAW OFFICERS' RETIREMENT	19	0	0	0	0	0	0
53 1540	TIAA OPTIONAL RETIREMENT	87,050	160,281	184,364	5,002	189,366	5,002	189,366
53 1560	MEDICAL INSURANCE	359,110	427,016	498,077	0	498,077	0	498,077
53 1572	UNEMPLOYMENT COMPENSATN	44,273	0	0	17,516	17,516	17,516	17,516
53 1630	WORKERS COMP PAYMENTS	47,897	2,000	2,000	20,411	22,411	20,411	22,411
53 1660	EMPLOYEE EXPENSE REIMBUR	860	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		7,673,073	8,971,085	9,885,088	71,191	9,956,279	71,191	9,956,279
53 2000	PURCHASED SERVICES	0	1,341,077	1,031,427	0	1,031,427	0	1,031,427
53 2100	PURCHASED CONTRACT SERV	847,092	45,911	45,911	0	45,911	0	45,911
53 2000	PURCHASED SERVICES	1,196,796	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		2,043,888	1,386,988	1,077,338	0	1,077,338	0	1,077,338
53 3000	SUPPLIES	397,956	367,051	292,964	0	292,964	0	292,964
TOTAL SUPPLIES		397,956	367,051	292,964	0	292,964	0	292,964
53 4000	PROPERTY, PLANT & EQUIP	2,776,860	1,236,653	846,844	0	846,844	0	846,844
TOTAL PROPERTY, PLANT & EQUIPMT		2,776,860	1,236,653	846,844	0	846,844	0	846,844
53 5000	CAPITAL OUTLAY	58,124	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		58,124	0	0	0	0	0	0
53 6890	OTHER EDUCATIONAL AWARDS	3,000	9,600	9,600	0	9,600	0	9,600
TOTAL AID & PUBLIC ASSISTANCE		3,000	9,600	9,600	0	9,600	0	9,600

Fund Detail

16070 NC Agricultural and Technical State University

1152 General Academic Support

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		12,952,901	11,971,377	12,111,834	71,191	12,183,025	71,191	12,183,025

ESTIMATED RECEIPTS								

43	5830 OTHER FEES	2,607,894	2,949,432	2,949,432	0	2,949,432	0	2,949,432
43	7990 OTHER MISC REV-PROGRAM	420	0	0	0	0	0	0

TOTAL RECEIPTS		2,608,314	2,949,432	2,949,432	0	2,949,432	0	2,949,432

NET APPROPRIATION		10,344,587	9,021,945	9,162,402	71,191	9,233,593	71,191	9,233,593

Fund Detail

16070 NC Agricultural and Technical State University

1160 Student Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	1,591,860	1,470,716	1,781,914	0	1,781,914	0	1,781,914
53 1210	SPA REGULAR SALARIES	2,216,564	2,613,273	2,695,478	0	2,695,478	0	2,695,478
53 1310	NON-STUDENT WAGES	349,259	244,685	264,685	0	264,685	0	264,685
53 1350	STUDENT REGULAR WAGE	120,378	76,400	96,400	0	96,400	0	96,400
53 1410	SPA OVERTIME PAYMENTS	101,964	0	0	106,890	106,890	106,890	106,890
53 1420	HOLIDAY PREMIUM PAY	1,244	0	0	1,233	1,233	1,233	1,233
53 1460	SPA LONGEVITY PAYMENTS	18,903	23,659	23,659	0	23,659	0	23,659
53 1510	SOCIAL SECURITY	322,926	302,000	330,910	0	330,910	0	330,910
53 1520	STATE RETIREMENT	292,611	279,796	301,080	-21,646	279,434	-21,646	279,434
53 1530	LAW OFFICERS' RETIREMENT	76	0	0	0	0	0	0
53 1540	TIAA OPTIONAL RETIREMENT	21,979	77,317	95,799	-1,625	94,174	-1,625	94,174
53 1560	MEDICAL INSURANCE	359,718	416,698	441,010	0	441,010	0	441,010
53 1572	UNEMPLOYMENT COMPENSATN	10,822	0	0	4,282	4,282	4,282	4,282
53 1630	WORKERS COMP PAYMENTS	5,639	1,860	1,860	1,681	3,541	1,681	3,541
53 1660	EMPLOYEE EXPENSE REIMBUR	196	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		5,414,139	5,506,404	6,032,795	90,815	6,123,610	90,815	6,123,610
53 2000	PURCHASED SERVICES	-10	2,140,339	1,433,491	0	1,433,491	0	1,433,491
53 2100	PURCHASED CONTRACT SERV	93,918	0	8,892	0	8,892	0	8,892
53 2000	PURCHASED SERVICES	644,688	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		738,596	2,140,339	1,442,383	0	1,442,383	0	1,442,383
53 3000	SUPPLIES	89,091	580,306	343,193	0	343,193	0	343,193
TOTAL SUPPLIES		89,091	580,306	343,193	0	343,193	0	343,193
53 4000	PROPERTY, PLANT & EQUIP	215,612	602,927	589,758	0	589,758	0	589,758
TOTAL PROPERTY, PLANT & EQUIPMT		215,612	602,927	589,758	0	589,758	0	589,758
53 5000	CAPITAL OUTLAY	8,582	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		8,582	0	0	0	0	0	0

Fund Detail

16070 NC Agricultural and Technical State University

1160 Student Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		6,466,020	8,829,976	8,408,129	90,815	8,498,944	90,815	8,498,944

ESTIMATED RECEIPTS								

43	2713 FEDERAL RESEARCH GRANT	123,204	58,714	58,714	0	58,714	0	58,714
43	5830 OTHER FEES	786,590	122,985	122,985	0	122,985	0	122,985
43	5832 APPLICATION FEE	0	423,425	423,425	0	423,425	0	423,425

TOTAL RECEIPTS		909,794	605,124	605,124	0	605,124	0	605,124

NET APPROPRIATION		5,556,226	8,224,852	7,803,005	90,815	7,893,820	90,815	7,893,820

Fund Detail

16070 NC Agricultural and Technical State University

1170 Institutional Support

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	3,297,604	3,433,813	4,208,000	0	4,208,000	0	4,208,000
53 1210	SPA REGULAR SALARIES	5,063,709	5,976,584	5,917,354	0	5,917,354	0	5,917,354
53 1230	SPA LEO SALARIES & WAGES	928,613	1,187,168	1,236,554	0	1,236,554	0	1,236,554
53 1310	NON-STUDENT WAGES	551,151	193,419	193,419	0	193,419	0	193,419
53 1350	STUDENT REGULAR WAGE	161,629	0	0	0	0	0	0
53 1410	SPA OVERTIME PAYMENTS	251,314	0	0	263,455	263,455	263,455	263,455
53 1420	HOLIDAY PREMIUM PAY	61,596	24,734	24,734	36,540	61,274	36,540	61,274
53 1460	SPA LONGEVITY PAYMENTS	86,063	51,843	51,843	0	51,843	0	51,843
53 1510	SOCIAL SECURITY	739,410	763,164	815,099	0	815,099	0	815,099
53 1520	STATE RETIREMENT	532,863	589,948	616,588	-54,093	562,495	-54,093	562,495
53 1530	LAW OFFICERS' RETIREMENT	119,205	190,804	196,001	-12,101	183,900	-12,101	183,900
53 1540	TIAA OPTIONAL RETIREMENT	173,995	226,730	274,730	-17,663	257,067	-17,663	257,067
53 1560	MEDICAL INSURANCE	754,448	890,734	910,202	0	910,202	0	910,202
53 1572	UNEMPLOYMENT COMPENSATN	140,563	0	0	55,612	55,612	55,612	55,612
53 1630	WORKERS COMP PAYMENTS	-40,937	77,390	77,390	0	77,390	0	77,390
53 1660	EMPLOYEE EXPENSE REIMBUR	2,111	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		12,823,337	13,606,331	14,521,914	271,750	14,793,664	271,750	14,793,664
53 2000	PURCHASED SERVICES	-12	1,814,987	1,717,468	0	1,717,468	0	1,717,468
53 2100	PURCHASED CONTRACT SERV	3,480,032	44,917	44,917	0	44,917	0	44,917
53 2000	PURCHASED SERVICES	1,653,438	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		5,133,458	1,859,904	1,762,385	0	1,762,385	0	1,762,385
53 3000	SUPPLIES	510,729	153,199	118,314	0	118,314	0	118,314
TOTAL SUPPLIES		510,729	153,199	118,314	0	118,314	0	118,314
53 4000	PROPERTY, PLANT & EQUIP	638,671	533,110	268,797	0	268,797	0	268,797
TOTAL PROPERTY, PLANT & EQUIPMT		638,671	533,110	268,797	0	268,797	0	268,797
53 5000	CAPITAL OUTLAY	574,632	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		574,632	0	0	0	0	0	0
53 8010	FLEX SPEND ACCT SAV TRAN	90,926	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		90,926	0	0	0	0	0	0

Fund Detail

16070 NC Agricultural and Technical State University

1170 Institutional Support

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		19,771,753	16,152,544	16,671,410	271,750	16,943,160	271,750	16,943,160

ESTIMATED RECEIPTS								

43	4195 UNIV/CC AUXILIARY SALES	57,401	58,412	58,412	0	58,412	0	58,412
43	7127 PROCUREMENT CARD REBATES	20,113	0	0	0	0	0	0
43	7990 OTHER MISC REV-PROGRAM	109,851	13,000	13,000	0	13,000	0	13,000

TOTAL RECEIPTS		187,365	71,412	71,412	0	71,412	0	71,412

NET APPROPRIATION		19,584,388	16,081,132	16,599,998	271,750	16,871,748	271,750	16,871,748

Fund Detail

16070 NC Agricultural and Technical State University

1180 Physical Plant Operation

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	120,283	120,170	127,797	0	127,797	0	127,797
53 1210	SPA REGULAR SALARIES	5,955,383	7,060,607	7,016,639	0	7,016,639	0	7,016,639
53 1310	NON-STUDENT WAGES	66,489	54,400	54,400	0	54,400	0	54,400
53 1350	STUDENT REGULAR WAGE	0	3,000	3,000	0	3,000	0	3,000
53 1410	SPA OVERTIME PAYMENTS	324,340	0	0	340,009	340,009	340,009	340,009
53 1420	HOLIDAY PREMIUM PAY	211,394	76,806	76,806	133,411	210,217	133,411	210,217
53 1460	SPA LONGEVITY PAYMENTS	60,574	44,509	44,509	0	44,509	0	44,509
53 1510	SOCIAL SECURITY	495,381	497,595	494,316	0	494,316	0	494,316
53 1520	STATE RETIREMENT	511,492	597,475	592,278	-18,958	573,320	-18,958	573,320
53 1540	TIAA OPTIONAL RETIREMENT	0	423	550	0	550	0	550
53 1560	MEDICAL INSURANCE	746,083	1,041,648	1,033,940	0	1,033,940	0	1,033,940
53 1572	UNEMPLOYMENT COMPENSATN	5,577	7,000	7,000	0	7,000	0	7,000
53 1625	DISABILITY BENEFITS	9,740	0	0	6,179	6,179	6,179	6,179
53 1630	WORKERS COMP PAYMENTS	361,614	140,350	140,350	98,398	238,748	98,398	238,748
53 1660	EMPLOYEE EXPENSE REIMBUR	468	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		8,868,818	9,643,983	9,591,585	559,039	10,150,624	559,039	10,150,624
53 2000	PURCHASED SERVICES	0	1,498,969	2,090,345	0	2,090,345	0	2,090,345
53 2100	PURCHASED CONTRACT SERV	1,611,214	570	570	0	570	0	570
53 2200	ENERGY SERVICES	5,442,894	6,351,559	6,351,559	44,249	6,395,808	68,106	6,419,665
53 2000	PURCHASED SERVICES	2,300,448	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		9,354,556	7,851,098	8,442,474	44,249	8,486,723	68,106	8,510,580
53 3000	SUPPLIES	921,130	948,692	948,692	0	948,692	0	948,692
TOTAL SUPPLIES		921,130	948,692	948,692	0	948,692	0	948,692
53 4000	PROPERTY, PLANT & EQUIP	2,199,909	128,322	128,322	0	128,322	0	128,322
TOTAL PROPERTY, PLANT & EQUIPMT		2,199,909	128,322	128,322	0	128,322	0	128,322
53 5000	CAPITAL OUTLAY	3,806	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		3,806	0	0	0	0	0	0
53 7102	RES BARNES HALL RENOV	0	0	0	234,916	234,916	125,108	125,108
53 7159	RES-CHERRY HALL MINOR AD	0	0	0	140,135	140,135	118,529	118,529
53 7160	RES-CHERRY HALL RENOV	0	0	0	320,399	320,399	244,924	244,924
TOTAL RESERVES		0	0	0	695,450	695,450	488,561	488,561

Fund Detail

16070 NC Agricultural and Technical State University

1180 Physical Plant Operation

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		21,348,219	18,572,095	19,111,073	1,298,738	20,409,811	1,115,706	20,226,779

ESTIMATED RECEIPTS								

43	4170 UTILITY SERVICE REVENUE	1,303,231	945,039	945,039	0	945,039	0	945,039
43	4195 UNIV/CC AUXILIARY SALES	523,883	285,000	285,000	0	285,000	0	285,000
43	4320 SURPLUS PROP SALE	0	-1,264	-1,264	0	-1,264	0	-1,264
43	4410 RENTAL OF REAL PROPERTY	3,600	2,000	2,000	0	2,000	0	2,000

TOTAL RECEIPTS		1,830,714	1,230,775	1,230,775	0	1,230,775	0	1,230,775

NET APPROPRIATION		19,517,505	17,341,320	17,880,298	1,298,738	19,179,036	1,115,706	18,996,004

Fund Detail

16070 NC Agricultural and Technical State University

1230 Student Financial Aid

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 6810	APPROPRIATED GRANTS	2,748,950	2,835,606	2,835,606	0	2,835,606	0	2,835,606
53 6875	GRAD ASSIST TUITION AWAR	166,211	566,891	366,891	0	366,891	0	366,891
53 6881	UNC CAMPUS SCHOLARSHIPS	458,020	320,000	320,000	0	320,000	0	320,000
53 6890	OTHER EDUCATIONAL AWARDS	22,138	400,000	0	0	0	0	0

TOTAL AID & PUBLIC ASSISTANCE		3,395,319	4,122,497	3,522,497	0	3,522,497	0	3,522,497

53 7101	RES-MCNAIR SCHOLARSHIPS	0	12,500	12,500	0	12,500	0	12,500

TOTAL RESERVES		0	12,500	12,500	0	12,500	0	12,500

53 8500	MANDATORY INTRA-INST TRN	66,196	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT		66,196	0	0	0	0	0	0

TOTAL REQUIREMENTS		3,461,515	4,134,997	3,534,997	0	3,534,997	0	3,534,997

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

NET APPROPRIATION		3,461,515	4,134,997	3,534,997	0	3,534,997	0	3,534,997

Fund Detail

16070 NC Agricultural and Technical State University

1252 Other Reserves

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53	7103 RESERVE BUD FLEXIBILITY	2,484,327	1,759,479	636,889	0	636,889	0	636,889

TOTAL RESERVES		2,484,327	1,759,479	636,889	0	636,889	0	636,889

TOTAL REQUIREMENTS		2,484,327	1,759,479	636,889	0	636,889	0	636,889

ESTIMATED RECEIPTS								

43	8600 OTHER INTRATRANSFERS	200,000	0	0	0	0	0	0
43	8910 RET APPR-BUD FLEXIBILITY	2,226,422	0	0	0	0	0	0

TOTAL RECEIPTS		2,426,422	0	0	0	0	0	0

NET APPROPRIATION		57,905	1,759,479	636,889	0	636,889	0	636,889

Fund Detail

16070 NC Agricultural and Technical State University

1990 Multi-Activity

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								

43 5810	RESIDENT TUITION	13,183,717	16,325,781	16,325,781	0	16,325,781	0	16,325,781
43 5812	RES TUITION SURCHARGE	35,683	0	0	0	0	0	0
43 5820	NON-RESIDENT TUITION	24,180,268	28,913,642	28,913,642	0	28,913,642	0	28,913,642
43 5821	NON-RES SPEC TAL WAIVERS	0	-79,919	-79,919	0	-79,919	0	-79,919
43 5822	NON-RES GRAD ASST WAIVER	0	-685,095	-685,095	0	-685,095	0	-685,095
43 5823	NON-RES TUITION SURCHARG	21,295	0	0	0	0	0	0
43 5850	RECEIVABLE CHANGE	-356,835	0	0	0	0	0	0

TOTAL RECEIPTS		37,064,128	44,474,409	44,474,409	0	44,474,409	0	44,474,409

NET APPROPRIATION		-37,064,128	-44,474,409	-44,474,409	0	-44,474,409	0	-44,474,409

Position Counts Summary by Purpose

16071 NC A&T and UNC-G Joint Campus

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DEC	2009-2010 TOTAL	2010-2011 INCR/DEC	2010-2011 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

**Position Counts
Summary by Account**

16071 NC A&T and UNC-G Joint Campus

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Summary by Purpose

16075 Western Carolina University

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
1101	Regular Term Instruction	55,885,820	62,532,985	62,033,761	258,430	62,292,191	162,753	62,196,514
1102	Summer Term Instruction	1,416,637	1,624,570	1,624,570	0	1,624,570	0	1,624,570
1103	Extension Instruction	3,013,985	1,398,868	2,222,917	0	2,222,917	0	2,222,917
1110	Organized Research	360,329	364,108	418,274	8,233	426,507	9,842	428,116
1142	Community Servides	1,830,093	1,537,993	1,568,147	-7,743	1,560,404	-7,743	1,560,404
1143	NC Ctr advmt of Teaching	6,996,296	6,956,740	6,956,740	38,988	6,995,728	41,637	6,998,377
1151	Libraries	4,700,063	5,448,865	5,306,144	12,447	5,318,591	12,829	5,318,973
1152	General Academic Support	6,655,207	6,948,884	7,299,867	15,646	7,315,513	5,561	7,305,428
1160	Student Services	6,481,112	5,374,580	5,766,341	27,008	5,793,349	27,589	5,793,930
1170	Institutional Services	13,111,527	13,852,246	13,549,889	-65,913	13,483,976	-78,161	13,471,728
1180	Physical Plant Operation	14,404,024	15,247,923	15,664,061	1,268,067	16,932,128	1,543,236	17,207,297
1230	Student Financial Aid	2,173,418	2,125,048	2,125,048	0	2,125,048	0	2,125,048
1252	Other Reserves	1,963,817	0	0	-1,116,414	-1,116,414	-1,116,414	-1,116,414
TOTAL REQUIREMENTS		118,992,328	123,412,810	124,535,759	438,749	124,974,508	601,129	125,136,888
ESTIMATED RECEIPTS								
1101	Regular Term Instruction	2,396,770	2,462,070	2,460,970	4,578	2,465,548	0	2,460,970
1102	Summer Term Instruction	1,738,519	1,624,570	1,624,570	0	1,624,570	0	1,624,570
1103	Extension Instruction	3,015,267	1,398,868	2,222,917	0	2,222,917	0	2,222,917
1110	Organized Research	63,826	50,404	50,404	0	50,404	0	50,404
1142	Community Servides	807	0	0	0	0	0	0
1143	NC Ctr advmt of Teaching	4,385	0	0	0	0	0	0
1151	Libraries	61,668	51,556	51,556	0	51,556	0	51,556
1152	General Academic Support	90,397	71,320	91,320	688	92,008	0	91,320
1160	Student Services	572,443	459,503	519,503	0	519,503	0	519,503
1170	Institutional Services	293,661	334,603	304,603	1,000	305,603	-500	304,103
1180	Physical Plant Operation	1,581,477	1,284,265	1,534,265	-500	1,533,765	0	1,534,265
1252	Other Reserves	374,095	0	0	-1,116,722	-1,116,722	-1,116,722	-1,116,722
1990	REGULAR TERM TUITION	19,743,499	20,158,657	20,158,657	0	20,158,657	0	20,158,657
TOTAL RECEIPTS		29,936,814	27,895,816	29,018,765	-1,110,956	27,907,809	-1,117,222	27,901,543

Summary by Purpose

16075 Western Carolina University

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
NET APPROPRIATION		89,055,514	95,516,994	95,516,994	1,549,705	97,066,699	1,718,351	97,235,345

Summary by Account

16075 Western Carolina University

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	11,292,422	12,441,798	13,110,134	0	13,110,134	0	13,110,134
53 1150	EPA ACADEMIC SALARIES	38,880,280	44,088,542	44,088,542	0	44,088,542	0	44,088,542
53 1210	SPA REGULAR SALARIES	18,896,801	21,526,641	21,505,983	0	21,505,983	0	21,505,983
53 1230	SPA LEO SALARY/WAGES	432,789	489,577	489,931	0	489,931	0	489,931
53 1310	NON-STUDENT REGULAR WAGE	420,183	538,027	351,054	0	351,054	0	351,054
53 1350	STUDENT REGULAR WAGES	613,374	693,838	653,811	0	653,811	0	653,811
53 1400	SUPLIMENTS TO REG WAGES	0	2,621	0	0	0	0	0
53 1410	STUDENT OVERTIME PAY	74,336	48,084	48,084	17,262	65,346	17,262	65,346
53 1420	NON-STUDENT PREMIUM PAY	208,479	102,331	102,331	82,487	184,818	82,487	184,818
53 1450	EPA TEACHERS ON LOAN	65,058	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	236,691	153,252	153,252	137,159	290,411	161,397	314,649
53 1510	SOCIAL SECURITY	4,997,405	5,791,911	5,972,298	9,979	5,982,277	9,979	5,982,277
53 1520	STATE RETIREMENT	2,704,395	3,308,594	3,222,753	-175,963	3,046,790	-175,963	3,046,790
53 1530	LAW OFFICERS' RETIREMENT	74,827	113,845	88,688	-7,266	81,422	-7,266	81,422
53 1540	TIAA OPTIONAL RETIREMENT	3,397,040	3,756,594	3,912,814	-110,498	3,802,316	-110,498	3,802,316
53 1560	MEDICAL INSURANCE	4,977,590	5,845,137	5,755,892	199,919	5,955,811	199,919	5,955,811
53 1572	UNEMPLOYMENT COMPENSATN	83,034	3,825	3,825	60,105	63,930	60,105	63,930
53 1576	FLEX SPENDING SAVINGS	76,277	0	6	0	6	0	6
53 1625	DISABILITY BENEFITS	88,243	8,672	8,672	53,472	62,144	53,472	62,144
53 1630	WORKERS COMP CLAIMS	241,199	67,099	67,099	201,849	268,948	201,849	268,948
TOTAL PERSONAL SERVICES		87,760,423	98,980,388	99,535,169	468,505	100,003,674	492,743	100,027,912
53 2000	PURCHASED SERVICES	6,800,583	8,244,892	7,153,140	0	7,153,140	0	7,153,140
53 2100	PURCHASED CONTRACT SERV	4,080,424	1,253,175	1,477,434	0	1,477,434	0	1,477,434
53 2150	ACADEMIC SERVICES	618,014	445,800	445,800	0	445,800	0	445,800
53 2200	ENERGY SERVICES	4,101,652	4,550,196	4,840,218	611,822	5,452,040	618,402	5,458,620
TOTAL PURCHASED SERVICES		15,600,673	14,494,063	13,916,592	611,822	14,528,414	618,402	14,534,994
53 3000	SUPPLIES	2,852,826	2,403,676	3,384,824	3,513	3,388,337	5,452	3,390,276
TOTAL SUPPLIES		2,852,826	2,403,676	3,384,824	3,513	3,388,337	5,452	3,390,276
53 4000	PROPERTY, PLANT & EQUIP	4,547,414	2,811,000	2,830,687	43,958	2,874,645	-126,589	2,704,098
53 4600	ART, LIBRARY, LEARNING RES	1,932,427	2,367,616	2,378,016	0	2,378,016	0	2,378,016
TOTAL PROPERTY, PLANT & EQUIPMT		6,479,841	5,178,616	5,208,703	43,958	5,252,661	-126,589	5,082,114

Summary by Account

16075 Western Carolina University

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
53 5000	OTHER EXPENSES & ADJUSTM	494,727	2,450	134,900	0	134,900	0	134,900
TOTAL OTHER EXPENSES & ADJUSTMEN		494,727	2,450	134,900	0	134,900	0	134,900
53 6810	APPROPRIATED GRANTS	486,957	452,585	452,585	0	452,585	0	452,585
53 6850	TEACHERS SCHOLARSHIPS	115,341	94,475	94,475	0	94,475	0	94,475
53 6875	RESIDENT GRAD ASSIST	48,594	55,297	55,297	0	55,297	0	55,297
53 6881	UNC CAMPUS SCHOLARSHIPS	50,565	0	0	0	0	0	0
53 6890	OTHER EDUCATIONAL AWARDS	1,339,047	1,435,146	1,435,146	0	1,435,146	0	1,435,146
TOTAL AID & PUBLIC ASSISTANCE		2,040,504	2,037,503	2,037,503	0	2,037,503	0	2,037,503
53 7152	NC CTR FOR HEALTH &AGING	0	146,059	146,059	-64,182	81,877	345,200	491,259
53 7153	CAMPUS RECREATION CENTER	0	0	0	491,547	491,547	382,335	382,335
53 7182	RES - ENROLLMENT GROWTH	0	0	0	-1,116,414	-1,116,414	-1,116,414	-1,116,414
TOTAL RESERVES		0	146,059	146,059	-689,049	-542,990	-388,879	-242,820
53 8500	MANDATORY INTRA-INST TRN	234,275	87,845	87,845	0	87,845	0	87,845
53 8600	TRANSFER RETAINED REC	11,021	0	0	0	0	0	0
53 8700	INTER-INSTITUTIONAL TFR	291,963	82,210	84,164	0	84,164	0	84,164
53 8910	BUDGET FLEXIBILITY	1,963,817	0	0	0	0	0	0
53 8920	UNC RECEIPT CARRYFORWARD	1,262,258	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		3,763,334	170,055	172,009	0	172,009	0	172,009
TOTAL REQUIREMENTS		118,992,328	123,412,810	124,535,759	438,749	124,974,508	601,129	125,136,888
ESTIMATED RECEIPTS								
43 2351	LOCAL C & G DIR COST	0	42,400	0	0	0	0	0
43 4195	UNIV/CC AUXILIARY SALES	1,964,521	1,665,376	1,942,596	0	1,942,596	0	1,942,596
43 4321	SALE OF SURPLUS PROPERTY	9,317	6,500	6,500	5,766	12,266	-500	6,000
43 5500	FINES, PENALTIES ASSESMT	55,775	51,556	51,556	0	51,556	0	51,556
43 5600	REGISTRATION FEES	-609	0	0	0	0	0	0

Summary by Account

16075 Western Carolina University

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
43 5810	RESIDENT TUITION	16,098,646	16,800,997	16,807,895	0	16,807,895	0	16,807,895
43 5811	RES ELDERLY TUITION WAIV	-3,838	0	0	0	0	0	0
43 5812	RES TUITION SURCHARGE	57,938	42,470	42,470	0	42,470	0	42,470
43 5820	NON-RESIDENT TUITION	6,578,171	5,738,850	6,119,169	0	6,119,169	0	6,119,169
43 5821	NON-RES SPEC TAL WAIVERS	-79,220	-56,387	-56,387	0	-56,387	0	-56,387
43 5822	NON-RES GRAD ASST WAIVER	-340,268	-371,190	-371,190	0	-371,190	0	-371,190
43 5823	NON-RES TUITION SURCHARG	12,950	1,647	1,647	0	1,647	0	1,647
43 5830	EDUCATION & TECHNOLOGY F	1,970	0	0	0	0	0	0
43 5831	EXTENSION INSTRUCTION FE	1,286,993	805,347	1,303,704	0	1,303,704	0	1,303,704
43 5832	APPLICATION FEE	371,510	288,000	348,000	0	348,000	0	348,000
43 5833	EDUCATION/TECHNICAL FEE	2,457,244	2,543,927	2,543,295	0	2,543,295	0	2,543,295
43 5834	SPECIAL FEES	164,948	229,849	155,849	0	155,849	0	155,849
43 5850	ACCRUED REVENUE ADJUSTMT	-107,303	0	1,445	0	1,445	0	1,445
43 5851	RES - ENROLLMENT GRO REC	0	0	0	-1,116,722	-1,116,722	-1,116,722	-1,116,722
43 7115	LIQUIDATED DAMAGE COLLEC	581	0	0	0	0	0	0
43 7117	REBATES	50	0	0	0	0	0	0
43 7300	INDIRECT(OVERHD) COST RE	104,521	106,474	106,474	0	106,474	0	106,474
43 7990	OTHER MISC REVENUE	30,949	0	9,842	0	9,842	0	9,842
53 8220	REIMBURSE- DUAL EMPLOYEM	70,034	0	0	0	0	0	0
43 8600	OTHER INTRATRANSFERS	809,339	0	5,900	0	5,900	0	5,900
43 8700	OTHER INTERTRANSFERS	18,500	0	0	0	0	0	0
43 8910	RET APPR-BUD FLEXIBILITY	374,095	0	0	0	0	0	0

TOTAL RECEIPTS		29,936,814	27,895,816	29,018,765	-1,110,956	27,907,809	-1,117,222	27,901,543

NET APPROPRIATION		89,055,514	95,516,994	95,516,994	1,549,705	97,066,699	1,718,351	97,235,345

Position Counts Summary by Purpose

16075 Western Carolina University

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
1101	Regular Term Instruction	651.21	665.85	670.85	.00	670.85	.00	670.85
1102	Summer Term Instruction	17.90	17.90	17.90	.00	17.90	.00	17.90
1103	Extension Instruction	9.66	9.66	9.66	.00	9.66	.00	9.66
1110	Organized Research	3.70	3.70	3.70	.00	3.70	.00	3.70
1142	Comunity Servides	22.85	19.85	19.85	.00	19.85	.00	19.85
1143	NC Ctr advmt of Teaching	96.25	95.51	95.51	.00	95.51	.00	95.51
1151	Libraries	48.28	50.25	48.28	.00	48.28	.00	48.28
1152	General Academic Support	89.75	87.75	92.25	.00	92.25	.00	92.25
1160	Student Services	92.33	92.15	95.15	.00	95.15	.00	95.15
1170	Institutional Services	152.21	160.46	162.71	.00	162.71	.00	162.71
1180	Physical Plant Operation	209.30	219.45	219.45	5.50	224.95	5.50	224.95
TOTAL REQUIREMENTS		1,393.44	1,422.53	1,435.31	5.50	1,440.81	5.50	1,440.81

Position Counts Summary by Account

16075 Western Carolina University

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	1110 EPA REGULAR SALARIES	192.33	183.88	194.91	.00	194.91	.00	194.91
53	1150 EPA ACADEMIC SALARIES	578.98	599.12	599.12	.00	599.12	.00	599.12
53	1210 SPA REGULAR SALARIES	608.43	617.68	619.43	.00	619.43	.00	619.43
53	1230 SPA LEO SALARY/WAGES	13.70	14.95	14.95	.00	14.95	.00	14.95
53	7152 NC CTR FOR HEALTH &AGING	.00	6.90	6.90	.00	6.90	.00	6.90
53	7153 CAMPUS RECREATION CENTER	.00	.00	.00	5.50	5.50	5.50	5.50
TOTAL REQUIREMENTS		1,393.44	1,422.53	1,435.31	5.50	1,440.81	5.50	1,440.81

Fund Detail

16075 Western Carolina University

1101 Regular Term Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 1110	EPA REGULAR SALARIES	538,212	579,077	567,409	0	567,409	0	567,409
53 1150	EPA ACADEMIC SALARIES	37,818,885	42,943,510	42,943,510	0	42,943,510	0	42,943,510
53 1210	SPA REGULAR SALARIES	2,247,853	2,324,675	2,500,208	0	2,500,208	0	2,500,208
53 1310	NON-STUDENT REGULAR WAGE	118,887	269,226	84,457	0	84,457	0	84,457
53 1350	STUDENT REGULAR WAGES	269,699	329,351	346,325	0	346,325	0	346,325
53 1410	STUDENT OVERTIME PAY	8,621	847	847	4,480	5,327	4,480	5,327
53 1420	NON-STUDENT PREMIUM PAY	2,949	2,634	2,634	241	2,875	241	2,875
53 1450	EPA TEACHERS ON LOAN	63,584	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	28,227	17,394	18,169	20,416	38,585	20,896	39,065
53 1510	SOCIAL SECURITY	2,849,955	3,459,125	3,469,032	0	3,469,032	0	3,469,032
53 1520	STATE RETIREMENT	883,999	1,111,878	1,010,903	-20,990	989,913	-20,990	989,913
53 1530	LAW OFFICERS' RETIREMENT	385	0	0	0	0	0	0
53 1540	TIAA OPTIONAL RETIREMENT	2,890,745	3,151,966	3,292,985	-68,649	3,224,336	-68,649	3,224,336
53 1560	MEDICAL INSURANCE	2,336,027	2,721,886	2,675,743	112,980	2,788,723	112,980	2,788,723
53 1572	UNEMPLOYMENT COMPENSATN	55,262	3,062	3,062	37,746	40,808	37,746	40,808
53 1576	FLEX SPENDING SAVINGS	40,044	0	0	0	0	0	0
53 1625	DISABILITY BENEFITS	16,805	2,091	2,091	10,665	12,756	10,665	12,756
53 1630	WORKERS COMP CLAIMS	70,432	11,296	11,296	64,987	76,283	64,987	76,283

TOTAL PERSONAL SERVICES		50,240,571	56,928,018	56,928,671	161,876	57,090,547	162,356	57,091,027

53 2000	PURCHASED SERVICES	0	3,129,563	2,723,564	0	2,723,564	0	2,723,564
53 2100	PURCHASED CONTRACT SERV	3,825	102,054	0	0	0	0	0
53 2150	ACADEMIC SERVICES	195,850	165,000	165,000	0	165,000	0	165,000
53 2100	PURCHASED CONTRACT SERV	390,975	20,150	0	0	0	0	0
53 2200	ENERGY SERVICES	710	1,263	0	356	356	397	397
53 2000	PURCHASED SERVICES	1,901,146	0	0	0	0	0	0

TOTAL PURCHASED SERVICES		2,492,506	3,418,030	2,888,564	356	2,888,920	397	2,888,961

53 3000	SUPPLIES	597,358	561,628	593,056	0	593,056	0	593,056

TOTAL SUPPLIES		597,358	561,628	593,056	0	593,056	0	593,056

53 4000	PROPERTY, PLANT & EQUIP	1,987,896	1,623,509	1,579,202	96,198	1,675,400	0	1,579,202
53 4600	ART, LIBRARY, LEARNING RES	652	0	10,000	0	10,000	0	10,000
53 4000	PROPERTY, PLANT & EQUIP	402,515	0	0	0	0	0	0

TOTAL PROPERTY, PLANT & EQUIPMT		2,391,063	1,623,509	1,589,202	96,198	1,685,400	0	1,589,202

53 5000	OTHER EXPENSES & ADJUSTM	164,322	1,800	34,268	0	34,268	0	34,268

Fund Detail

16075 Western Carolina University
 1101 Regular Term Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

TOTAL OTHER EXPENSES & ADJUSTMEN		164,322	1,800	34,268	0	34,268	0	34,268

TOTAL REQUIREMENTS		55,885,820	62,532,985	62,033,761	258,430	62,292,191	162,753	62,196,514

ESTIMATED RECEIPTS								

43	2351 LOCAL C & G DIR COST	0	42,400	0	0	0	0	0
43	4195 UNIV/CC AUXILIARY SALES	23,466	2,104	43,404	0	43,404	0	43,404
43	4321 SALE OF SURPLUS PROPERTY	0	0	0	4,578	4,578	0	0
43	5830 EDUCATION & TECHNOLOGY F	1,970	0	0	0	0	0	0
43	5831 EXTENSION INSTRUCTION FE	-8,906	0	0	0	0	0	0
43	5833 EDUCATION/TECHNICAL FEE	2,304,213	2,417,566	2,417,566	0	2,417,566	0	2,417,566
43	5834 SPECIAL FEES	225	0	0	0	0	0	0
43	5850 ACCRUED REVENUE ADJUSTMT	-1,809	0	0	0	0	0	0
43	7115 LIQUIDATED DAMAGE COLLEC	581	0	0	0	0	0	0
43	7990 OTHER MISC REVENUE	8,582	0	0	0	0	0	0
53	8220 REIMBURSE- DUAL EMPLOYEM	68,448	0	0	0	0	0	0

TOTAL RECEIPTS		2,396,770	2,462,070	2,460,970	4,578	2,465,548	0	2,460,970

NET APPROPRIATION		53,489,050	60,070,915	59,572,791	253,852	59,826,643	162,753	59,735,544

Fund Detail

16075 Western Carolina University

1102 Summer Term Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	83,200	84,824	85,696	0	85,696	0	85,696
53 1150	EPA ACADEMIC SALARIES	904,245	943,567	943,567	0	943,567	0	943,567
53 1210	SPA REGULAR SALARIES	104,743	107,904	112,531	0	112,531	0	112,531
53 1310	NON-STUDENT REGULAR WAGE	4,646	9,698	9,698	0	9,698	0	9,698
53 1350	STUDENT REGULAR WAGES	15,865	23,345	23,345	0	23,345	0	23,345
53 1420	NON-STUDENT PREMIUM PAY	0	40	40	0	40	0	40
53 1460	SPA LONGEVITY PAYMENTS	2,619	2,489	2,489	0	2,489	0	2,489
53 1510	SOCIAL SECURITY	80,838	87,770	88,153	0	88,153	0	88,153
53 1520	STATE RETIREMENT	25,444	25,810	26,938	0	26,938	0	26,938
53 1540	TIAA OPTIONAL RETIREMENT	51,324	55,261	53,932	0	53,932	0	53,932
53 1560	MEDICAL INSURANCE	16,249	68,987	68,987	0	68,987	0	68,987
53 1576	FLEX SPENDING SAVINGS	441	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		1,289,614	1,409,695	1,415,376	0	1,415,376	0	1,415,376
53 2000	PURCHASED SERVICES	0	104,181	101,716	0	101,716	0	101,716
53 2100	PURCHASED CONTRACT SERV	70,973	29,331	29,331	0	29,331	0	29,331
53 2000	PURCHASED SERVICES	27,074	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		98,047	133,512	131,047	0	131,047	0	131,047
53 3000	SUPPLIES	20,862	43,046	43,046	0	43,046	0	43,046
TOTAL SUPPLIES		20,862	43,046	43,046	0	43,046	0	43,046
53 4000	PROPERTY, PLANT & EQUIP	7,804	38,317	34,806	0	34,806	0	34,806
TOTAL PROPERTY, PLANT & EQUIPMT		7,804	38,317	34,806	0	34,806	0	34,806
53 5000	OTHER EXPENSES & ADJUSTM	310	0	295	0	295	0	295
TOTAL OTHER EXPENSES & ADJUSTMEN		310	0	295	0	295	0	295
TOTAL REQUIREMENTS		1,416,637	1,624,570	1,624,570	0	1,624,570	0	1,624,570

Fund Detail

16075 Western Carolina University
 1102 Summer Term Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								

43 5810	RESIDENT TUITION	1,310,596	1,135,619	1,135,619	0	1,135,619	0	1,135,619
43 5820	NON-RESIDENT TUITION	387,127	269,222	363,222	0	363,222	0	363,222
43 5831	EXTENSION INSTRUCTION FE	27	0	0	0	0	0	0
43 5833	EDUCATION/TECHNICAL FEE	153,031	125,729	125,729	0	125,729	0	125,729
43 5834	SPECIAL FEES	0	94,000	0	0	0	0	0
43 5850	ACCRUED REVENUE ADJUSTMT	-112,262	0	0	0	0	0	0

TOTAL RECEIPTS		1,738,519	1,624,570	1,624,570	0	1,624,570	0	1,624,570

NET APPROPRIATION		-321,882	0	0	0	0	0	0

Fund Detail

16075 Western Carolina University 1103 Extension Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	235,710	243,289	243,289	0	243,289	0	243,289
53 1150	EPA ACADEMIC SALARIES	154,650	201,465	201,465	0	201,465	0	201,465
53 1210	SPA REGULAR SALARIES	73,443	108,662	108,579	0	108,579	0	108,579
53 1310	NON-STUDENT REGULAR WAGE	9,817	1,000	4,028	0	4,028	0	4,028
53 1350	STUDENT REGULAR WAGES	14,217	17,003	17,003	0	17,003	0	17,003
53 1420	NON-STUDENT PREMIUM PAY	36	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	992	2,718	2,718	0	2,718	0	2,718
53 1510	SOCIAL SECURITY	34,938	40,730	41,750	0	41,750	0	41,750
53 1520	STATE RETIREMENT	18,512	16,096	22,530	0	22,530	0	22,530
53 1540	TIAA OPTIONAL RETIREMENT	18,366	26,439	21,489	0	21,489	0	21,489
53 1560	MEDICAL INSURANCE	30,604	37,230	34,809	0	34,809	0	34,809
53 1576	FLEX SPENDING SAVINGS	272	0	0	0	0	0	0
53 1625	DISABILITY BENEFITS	9,342	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		600,899	694,632	697,660	0	697,660	0	697,660
53 2000	PURCHASED SERVICES	-2	579,890	332,077	0	332,077	0	332,077
53 2100	PURCHASED CONTRACT SERV	871,372	66,649	224,335	0	224,335	0	224,335
53 2200	ENERGY SERVICES	374	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	119,702	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		991,446	646,539	556,412	0	556,412	0	556,412
53 3000	SUPPLIES	141,767	41,811	944,572	0	944,572	0	944,572
TOTAL SUPPLIES		141,767	41,811	944,572	0	944,572	0	944,572
53 4000	PROPERTY, PLANT & EQUIP	13,765	15,886	23,051	0	23,051	0	23,051
TOTAL PROPERTY, PLANT & EQUIPMT		13,765	15,886	23,051	0	23,051	0	23,051
53 5000	OTHER EXPENSES & ADJUSTM	3,850	0	1,222	0	1,222	0	1,222
TOTAL OTHER EXPENSES & ADJUSTMEN		3,850	0	1,222	0	1,222	0	1,222
53 8920	UNC RECEIPT CARRYFORWARD	1,262,258	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,262,258	0	0	0	0	0	0

Fund Detail

16075 Western Carolina University
1103 Extension Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		3,013,985	1,398,868	2,222,917	0	2,222,917	0	2,222,917

ESTIMATED RECEIPTS								

43 4195	UNIV/CC AUXILIARY SALES	15,920	0	15,920	0	15,920	0	15,920
43 5810	RESIDENT TUITION	6,946	0	6,898	0	6,898	0	6,898
43 5811	RES ELDERLY TUITION WAIV	-49	0	0	0	0	0	0
43 5820	NON-RESIDENT TUITION	904,009	592,889	879,208	0	879,208	0	879,208
43 5821	NON-RES SPEC TAL WAIVERS	-28,395	0	0	0	0	0	0
43 5831	EXTENSION INSTRUCTION FE	1,295,872	805,347	1,303,704	0	1,303,704	0	1,303,704
43 5833	EDUCATION/TECHNICAL FEE	0	632	0	0	0	0	0
43 5850	ACCRUED REVENUE ADJUSTMT	1,783	0	1,445	0	1,445	0	1,445
43 7990	OTHER MISC REVENUE	9,842	0	9,842	0	9,842	0	9,842
43 8600	OTHER INTRATRANSFERS	809,339	0	5,900	0	5,900	0	5,900

TOTAL RECEIPTS		3,015,267	1,398,868	2,222,917	0	2,222,917	0	2,222,917

NET APPROPRIATION		-1,282	0	0	0	0	0	0

Fund Detail

16075 Western Carolina University 1110 Organized Research

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	72,181	72,449	72,449	0	72,449	0	72,449
53 1150	EPA ACADEMIC SALARIES	2,500	0	0	0	0	0	0
53 1210	SPA REGULAR SALARIES	87,197	103,232	93,095	0	93,095	0	93,095
53 1310	NON-STUDENT REGULAR WAGE	2,655	17,867	17,867	0	17,867	0	17,867
53 1350	STUDENT REGULAR WAGES	0	1,937	1,937	0	1,937	0	1,937
53 1420	NON-STUDENT PREMIUM PAY	0	210	210	0	210	0	210
53 1460	SPA LONGEVITY PAYMENTS	0	0	0	883	883	883	883
53 1510	SOCIAL SECURITY	10,558	14,321	13,583	0	13,583	0	13,583
53 1520	STATE RETIREMENT	6,779	9,294	7,672	-992	6,680	-992	6,680
53 1540	TIAA OPTIONAL RETIREMENT	7,203	6,246	7,343	-1,054	6,289	-1,054	6,289
53 1560	MEDICAL INSURANCE	13,995	15,352	14,480	901	15,381	901	15,381
53 1572	UNEMPLOYMENT COMPENSATN	3,062	0	0	2,214	2,214	2,214	2,214
53 1576	FLEX SPENDING SAVINGS	270	0	0	0	0	0	0
53 1630	WORKERS COMP CLAIMS	0	9,577	9,577	0	9,577	0	9,577
TOTAL PERSONAL SERVICES		206,400	250,485	238,213	1,952	240,165	1,952	240,165
53 2000	PURCHASED SERVICES	0	48,198	55,902	0	55,902	0	55,902
53 2100	PURCHASED CONTRACT SERV	18,207	2,024	15,945	0	15,945	0	15,945
53 2200	ENERGY SERVICES	22,971	25,390	22,565	3,457	26,022	3,548	26,113
53 2000	PURCHASED SERVICES	36,682	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		77,860	75,612	94,412	3,457	97,869	3,548	97,960
53 3000	SUPPLIES	20,310	18,574	24,216	2,824	27,040	4,342	28,558
TOTAL SUPPLIES		20,310	18,574	24,216	2,824	27,040	4,342	28,558
53 4000	PROPERTY, PLANT & EQUIP	48,035	19,437	52,627	0	52,627	0	52,627
53 4600	ART, LIBRARY, LEARNING RES	453	0	400	0	400	0	400
TOTAL PROPERTY, PLANT & EQUIPMT		48,488	19,437	53,027	0	53,027	0	53,027
53 5000	OTHER EXPENSES & ADJUSTM	7,271	0	8,406	0	8,406	0	8,406
TOTAL OTHER EXPENSES & ADJUSTMEN		7,271	0	8,406	0	8,406	0	8,406

Fund Detail

16075 Western Carolina University
 1110 Organized Research

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		360,329	364,108	418,274	8,233	426,507	9,842	428,116

ESTIMATED RECEIPTS								

43	4195 UNIV/CC AUXILIARY SALES	63,826	50,404	50,404	0	50,404	0	50,404

TOTAL RECEIPTS		63,826	50,404	50,404	0	50,404	0	50,404

NET APPROPRIATION		296,503	313,704	367,870	8,233	376,103	9,842	377,712

Fund Detail

16075 Western Carolina University 1142 Community Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	840,564	634,060	637,577	0	637,577	0	637,577
53 1210	SPA REGULAR SALARIES	281,862	283,489	287,321	0	287,321	0	287,321
53 1310	NON-STUDENT REGULAR WAGE	11,341	8,316	6,904	0	6,904	0	6,904
53 1350	STUDENT REGULAR WAGES	18,950	93	0	0	0	0	0
53 1410	STUDENT OVERTIME PAY	2,901	0	0	1,672	1,672	1,672	1,672
53 1420	NON-STUDENT PREMIUM PAY	50	0	0	38	38	38	38
53 1450	EPA TEACHERS ON LOAN	750	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	637	568	417	2,212	2,629	2,212	2,629
53 1510	SOCIAL SECURITY	83,883	68,757	70,447	0	70,447	0	70,447
53 1520	STATE RETIREMENT	55,766	77,726	49,613	-21,785	27,828	-21,785	27,828
53 1540	TIAA OPTIONAL RETIREMENT	24,166	19,364	20,999	-9,441	11,558	-9,441	11,558
53 1560	MEDICAL INSURANCE	66,592	77,406	73,748	8,767	82,515	8,767	82,515
53 1572	UNEMPLOYMENT COMPENSATN	7,123	0	0	5,151	5,151	5,151	5,151
53 1576	FLEX SPENDING SAVINGS	1,296	0	6	0	6	0	6
53 1630	WORKERS COMP CLAIMS	5,720	585	585	5,643	6,228	5,643	6,228
TOTAL PERSONAL SERVICES		1,401,601	1,170,364	1,147,617	-7,743	1,139,874	-7,743	1,139,874
53 2000	PURCHASED SERVICES	0	291,399	185,132	0	185,132	0	185,132
53 2100	PURCHASED CONTRACT SERV	243,021	32,377	148,287	0	148,287	0	148,287
53 2000	PURCHASED SERVICES	82,694	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		325,715	323,776	333,419	0	333,419	0	333,419
53 3000	SUPPLIES	50,041	29,499	57,889	0	57,889	0	57,889
TOTAL SUPPLIES		50,041	29,499	57,889	0	57,889	0	57,889
53 4000	PROPERTY, PLANT & EQUIP	35,771	14,054	20,722	0	20,722	0	20,722
53 4000	PROPERTY, PLANT & EQUIP	7,151	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		42,922	14,054	20,722	0	20,722	0	20,722
53 5000	OTHER EXPENSES & ADJUSTM	9,814	0	8,200	0	8,200	0	8,200
TOTAL OTHER EXPENSES & ADJUSTMEN		9,814	0	8,200	0	8,200	0	8,200
53 6890	OTHER EDUCATIONAL AWARDS	0	300	300	0	300	0	300
TOTAL AID & PUBLIC ASSISTANCE		0	300	300	0	300	0	300

Fund Detail

16075 Western Carolina University
 1142 Community Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		1,830,093	1,537,993	1,568,147	-7,743	1,560,404	-7,743	1,560,404

ESTIMATED RECEIPTS								

53	8220 REIMBURSE- DUAL EMPLOYEM	807	0	0	0	0	0	0

TOTAL RECEIPTS		807	0	0	0	0	0	0

NET APPROPRIATION		1,829,286	1,537,993	1,568,147	-7,743	1,560,404	-7,743	1,560,404

Fund Detail

16075 Western Carolina University 1143 NC Center for Advancement of Teaching

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	1,048,063	1,228,847	1,311,308	0	1,311,308	0	1,311,308
53 1210	SPA REGULAR SALARIES	2,190,545	2,482,955	2,404,494	0	2,404,494	0	2,404,494
53 1310	NON-STUDENT REGULAR WAGE	27,129	17,028	17,028	0	17,028	0	17,028
53 1350	STUDENT REGULAR WAGES	9,656	10,940	10,940	0	10,940	0	10,940
53 1410	STUDENT OVERTIME PAY	1,510	1,900	1,900	0	1,900	0	1,900
53 1420	NON-STUDENT PREMIUM PAY	12,349	3,730	3,730	6,601	10,331	6,601	10,331
53 1460	SPA LONGEVITY PAYMENTS	25,034	11,946	11,946	15,276	27,222	17,250	29,196
53 1510	SOCIAL SECURITY	240,399	275,235	281,437	0	281,437	0	281,437
53 1520	STATE RETIREMENT	231,302	283,297	280,118	-8,036	272,082	-8,036	272,082
53 1540	TIAA OPTIONAL RETIREMENT	27,525	29,897	30,955	-956	29,999	-956	29,999
53 1560	MEDICAL INSURANCE	341,027	400,496	396,415	620	397,035	620	397,035
53 1572	UNEMPLOYMENT COMPENSATN	3,797	0	0	2,746	2,746	2,746	2,746
53 1576	FLEX SPENDING SAVINGS	3,064	0	0	0	0	0	0
53 1625	DISABILITY BENEFITS	9,851	0	0	7,140	7,140	7,140	7,140
53 1630	WORKERS COMP CLAIMS	282	0	0	310	310	310	310
TOTAL PERSONAL SERVICES		4,171,533	4,746,271	4,750,271	23,701	4,773,972	25,675	4,775,946
53 2000	PURCHASED SERVICES	0	1,012,383	916,849	0	916,849	0	916,849
53 2100	PURCHASED CONTRACT SERV	95	-113,268	447,157	0	447,157	0	447,157
53 2150	ACADEMIC SERVICES	420,171	280,800	280,800	0	280,800	0	280,800
53 2100	PURCHASED CONTRACT SERV	604,476	540,425	0	0	0	0	0
53 2200	ENERGY SERVICES	111,192	167,493	167,493	14,598	182,091	14,852	182,345
53 2000	PURCHASED SERVICES	868,974	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		2,004,908	1,887,833	1,812,299	14,598	1,826,897	14,852	1,827,151
53 3000	SUPPLIES	463,815	283,334	258,405	689	259,094	1,110	259,515
TOTAL SUPPLIES		463,815	283,334	258,405	689	259,094	1,110	259,515
53 4000	PROPERTY, PLANT & EQUIP	343,206	39,302	135,593	0	135,593	0	135,593
TOTAL PROPERTY, PLANT & EQUIPMT		343,206	39,302	135,593	0	135,593	0	135,593
53 5000	OTHER EXPENSES & ADJUSTM	11,181	0	172	0	172	0	172
TOTAL OTHER EXPENSES & ADJUSTMEN		11,181	0	172	0	172	0	172
53 8600	TRANSFER RETAINED REC	1,653	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,653	0	0	0	0	0	0

Fund Detail

16075 Western Carolina University
 1143 NC Center for Advancement of Teaching

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		6,996,296	6,956,740	6,956,740	38,988	6,995,728	41,637	6,998,377

ESTIMATED RECEIPTS								

43	4195 UNIV/CC AUXILIARY SALES	192	0	0	0	0	0	0
43	4321 SALE OF SURPLUS PROPERTY	512	0	0	0	0	0	0
43	5600 REGISTRATION FEES	-609	0	0	0	0	0	0
43	7990 OTHER MISC REVENUE	4,290	0	0	0	0	0	0

TOTAL RECEIPTS		4,385	0	0	0	0	0	0

NET APPROPRIATION		6,991,911	6,956,740	6,956,740	38,988	6,995,728	41,637	6,998,377

Fund Detail

16075 Western Carolina University

1151 Libraries

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	975,988	1,107,932	1,082,205	0	1,082,205	0	1,082,205
53 1210	SPA REGULAR SALARIES	859,786	969,239	989,676	0	989,676	0	989,676
53 1310	NON-STUDENT REGULAR WAGE	480	12,642	0	0	0	0	0
53 1350	STUDENT REGULAR WAGES	39,816	59,229	20,038	0	20,038	0	20,038
53 1420	NON-STUDENT PREMIUM PAY	7,468	2,333	2,333	3,932	6,265	3,932	6,265
53 1450	EPA TEACHERS ON LOAN	724	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	12,491	8,699	8,171	8,263	16,434	8,645	16,816
53 1510	SOCIAL SECURITY	138,193	158,606	158,439	0	158,439	0	158,439
53 1520	STATE RETIREMENT	84,500	117,502	104,107	-9,667	94,440	-9,667	94,440
53 1540	TIAA OPTIONAL RETIREMENT	75,891	63,163	84,581	-8,682	75,899	-8,682	75,899
53 1560	MEDICAL INSURANCE	175,215	202,884	194,659	6,041	200,700	6,041	200,700
53 1572	UNEMPLOYMENT COMPENSATN	0	543	543	2,276	2,819	2,276	2,819
53 1576	FLEX SPENDING SAVINGS	3,148	0	0	0	0	0	0
53 1625	DISABILITY BENEFITS	14,189	0	0	10,284	10,284	10,284	10,284
TOTAL PERSONAL SERVICES		2,387,889	2,702,772	2,644,752	12,447	2,657,199	12,829	2,657,581
53 2000	PURCHASED SERVICES	0	111,350	111,110	0	111,110	0	111,110
53 2100	PURCHASED CONTRACT SERV	13,094	568	568	0	568	0	568
53 2000	PURCHASED SERVICES	128,626	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		141,720	111,918	111,678	0	111,678	0	111,678
53 3000	SUPPLIES	52,139	48,810	46,847	0	46,847	0	46,847
TOTAL SUPPLIES		52,139	48,810	46,847	0	46,847	0	46,847
53 4000	PROPERTY, PLANT & EQUIP	139,144	189,665	105,204	0	105,204	0	105,204
53 4600	ART, LIBRARY, LEARNING RES	1,926,124	2,367,616	2,367,616	0	2,367,616	0	2,367,616
53 4000	PROPERTY, PLANT & EQUIP	3,602	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		2,068,870	2,557,281	2,472,820	0	2,472,820	0	2,472,820
53 5000	OTHER EXPENSES & ADJUSTM	4,578	0	9	0	9	0	9
TOTAL OTHER EXPENSES & ADJUSTMEN		4,578	0	9	0	9	0	9
53 8700	INTER-INSTITUTIONAL TFR	44,867	28,084	30,038	0	30,038	0	30,038
TOTAL INTRAGOVERNMENTAL TRANSACT		44,867	28,084	30,038	0	30,038	0	30,038

Fund Detail

16075 Western Carolina University
1151 Libraries

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		4,700,063	5,448,865	5,306,144	12,447	5,318,591	12,829	5,318,973

ESTIMATED RECEIPTS								

43	5500 FINES, PENALTIES ASSESMT	55,775	51,556	51,556	0	51,556	0	51,556
43	5850 ACCRUED REVENUE ADJUSTMT	5,114	0	0	0	0	0	0
53	8220 REIMBURSE- DUAL EMPLOYEM	779	0	0	0	0	0	0

TOTAL RECEIPTS		61,668	51,556	51,556	0	51,556	0	51,556

NET APPROPRIATION		4,638,395	5,397,309	5,254,588	12,447	5,267,035	12,829	5,267,417

Fund Detail

16075 Western Carolina University 1152 General Academic Support

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	2,545,042	2,850,133	2,895,499	0	2,895,499	0	2,895,499
53 1210	SPA REGULAR SALARIES	1,818,543	1,854,626	2,109,136	0	2,109,136	0	2,109,136
53 1310	NON-STUDENT REGULAR WAGE	41,546	23,294	12,110	0	12,110	0	12,110
53 1350	STUDENT REGULAR WAGES	89,697	79,470	61,652	0	61,652	0	61,652
53 1410	STUDENT OVERTIME PAY	4,434	0	0	2,555	2,555	2,555	2,555
53 1420	NON-STUDENT PREMIUM PAY	451	1,800	1,800	0	1,800	0	1,800
53 1460	SPA LONGEVITY PAYMENTS	21,416	9,810	14,010	10,321	24,331	12,829	26,839
53 1510	SOCIAL SECURITY	322,452	347,905	367,331	0	367,331	0	367,331
53 1520	STATE RETIREMENT	256,447	297,821	316,232	-9,440	306,792	-9,440	306,792
53 1540	TIAA OPTIONAL RETIREMENT	114,915	119,709	133,754	-4,230	129,524	-4,230	129,524
53 1560	MEDICAL INSURANCE	313,148	356,178	383,483	0	383,483	0	383,483
53 1576	FLEX SPENDING SAVINGS	5,990	0	0	0	0	0	0
53 1625	DISABILITY BENEFITS	0	2,351	2,351	0	2,351	0	2,351
53 1630	WORKERS COMP CLAIMS	3,196	68	68	3,437	3,505	3,437	3,505
TOTAL PERSONAL SERVICES		5,537,277	5,943,165	6,297,426	2,643	6,300,069	5,151	6,302,577
53 2000	PURCHASED SERVICES	-9	505,082	543,772	0	543,772	0	543,772
53 2100	PURCHASED CONTRACT SERV	-3	99,251	214,747	0	214,747	0	214,747
53 2150	ACADEMIC SERVICES	1,993	0	0	0	0	0	0
53 2100	PURCHASED CONTRACT SERV	183,694	102,328	0	0	0	0	0
53 2200	ENERGY SERVICES	4,922	1,377	5,185	365	5,550	410	5,595
53 2000	PURCHASED SERVICES	514,459	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		705,056	708,038	763,704	365	764,069	410	764,114
53 3000	SUPPLIES	120,674	212,395	124,084	0	124,084	0	124,084
TOTAL SUPPLIES		120,674	212,395	124,084	0	124,084	0	124,084
53 4000	PROPERTY, PLANT & EQUIP	224,905	84,636	103,709	12,638	116,347	0	103,709
53 4600	ART, LIBRARY, LEARNING RES	5,198	0	0	0	0	0	0
53 4000	PROPERTY, PLANT & EQUIP	52,487	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		282,590	84,636	103,709	12,638	116,347	0	103,709
53 5000	OTHER EXPENSES & ADJUSTM	9,610	650	10,944	0	10,944	0	10,944
TOTAL OTHER EXPENSES & ADJUSTMEN		9,610	650	10,944	0	10,944	0	10,944

Fund Detail

16075 Western Carolina University 1152 General Academic Support

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		6,655,207	6,948,884	7,299,867	15,646	7,315,513	5,561	7,305,428

ESTIMATED RECEIPTS								

43	4195 UNIV/CC AUXILIARY SALES	6	500	500	0	500	0	500
43	4321 SALE OF SURPLUS PROPERTY	0	0	0	688	688	0	0
43	5834 SPECIAL FEES	90,059	70,820	90,820	0	90,820	0	90,820
43	5850 ACCRUED REVENUE ADJUSTMT	332	0	0	0	0	0	0

TOTAL RECEIPTS		90,397	71,320	91,320	688	92,008	0	91,320

NET APPROPRIATION		6,564,810	6,877,564	7,208,547	14,958	7,223,505	5,561	7,214,108

Fund Detail

16075 Western Carolina University 1160 Student Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	1,564,490	1,550,861	1,992,623	0	1,992,623	0	1,992,623
53 1210	SPA REGULAR SALARIES	1,532,003	1,990,028	1,720,673	0	1,720,673	0	1,720,673
53 1310	NON-STUDENT REGULAR WAGE	53,343	85,888	99,440	0	99,440	0	99,440
53 1350	STUDENT REGULAR WAGES	64,915	62,920	77,800	0	77,800	0	77,800
53 1410	STUDENT OVERTIME PAY	10,395	0	0	5,990	5,990	5,990	5,990
53 1420	NON-STUDENT PREMIUM PAY	220	48	48	132	180	132	180
53 1460	SPA LONGEVITY PAYMENTS	17,643	12,403	11,839	10,915	22,754	11,496	23,335
53 1510	SOCIAL SECURITY	231,142	269,433	290,509	2,076	292,585	2,076	292,585
53 1520	STATE RETIREMENT	215,307	267,283	272,643	-12,869	259,774	-12,869	259,774
53 1540	TIAA OPTIONAL RETIREMENT	35,385	40,098	51,367	-2,115	49,252	-2,115	49,252
53 1560	MEDICAL INSURANCE	330,121	374,451	395,539	0	395,539	0	395,539
53 1572	UNEMPLOYMENT COMPENSATN	13,790	0	0	9,972	9,972	9,972	9,972
53 1576	FLEX SPENDING SAVINGS	4,547	0	0	0	0	0	0
53 1625	DISABILITY BENEFITS	17,807	0	0	12,907	12,907	12,907	12,907
TOTAL PERSONAL SERVICES		4,091,108	4,653,413	4,912,481	27,008	4,939,489	27,589	4,940,070
53 2000	PURCHASED SERVICES	-6	570,697	584,677	0	584,677	0	584,677
53 2100	PURCHASED CONTRACT SERV	664,828	8,515	67,415	0	67,415	0	67,415
53 2000	PURCHASED SERVICES	1,263,576	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		1,928,398	579,212	652,092	0	652,092	0	652,092
53 3000	SUPPLIES	188,058	48,781	78,437	0	78,437	0	78,437
TOTAL SUPPLIES		188,058	48,781	78,437	0	78,437	0	78,437
53 4000	PROPERTY, PLANT & EQUIP	229,499	93,174	110,872	0	110,872	0	110,872
TOTAL PROPERTY, PLANT & EQUIPMT		229,499	93,174	110,872	0	110,872	0	110,872
53 5000	OTHER EXPENSES & ADJUSTM	44,049	0	12,459	0	12,459	0	12,459
TOTAL OTHER EXPENSES & ADJUSTMEN		44,049	0	12,459	0	12,459	0	12,459

Fund Detail

16075 Western Carolina University 1160 Student Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		6,481,112	5,374,580	5,766,341	27,008	5,793,349	27,589	5,793,930

ESTIMATED RECEIPTS								

43	5832 APPLICATION FEE	371,510	288,000	348,000	0	348,000	0	348,000
43	5834 SPECIAL FEES	74,664	65,029	65,029	0	65,029	0	65,029
43	5850 ACCRUED REVENUE ADJUSTMT	185	0	0	0	0	0	0
43	7300 INDIRECT(OVERHD) COST RE	104,521	106,474	106,474	0	106,474	0	106,474
43	7990 OTHER MISC REVENUE	3,063	0	0	0	0	0	0
43	8700 OTHER INTERTRANSFERS	18,500	0	0	0	0	0	0

TOTAL RECEIPTS		572,443	459,503	519,503	0	519,503	0	519,503

NET APPROPRIATION		5,908,669	4,915,077	5,246,838	27,008	5,273,846	27,589	5,274,427

Fund Detail

16075 Western Carolina University

1170 Institutional Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	3,206,292	3,900,366	4,032,119	0	4,032,119	0	4,032,119
53 1210	SPA REGULAR SALARIES	4,034,582	5,032,649	4,852,782	0	4,852,782	0	4,852,782
53 1310	NON-STUDENT REGULAR WAGE	101,913	60,810	67,264	0	67,264	0	67,264
53 1350	STUDENT REGULAR WAGES	55,450	49,335	34,556	0	34,556	0	34,556
53 1400	SUPLPMENTS TO REG WAGES	0	2,621	0	0	0	0	0
53 1410	STUDENT OVERTIME PAY	4,782	337	337	2,565	2,902	2,565	2,902
53 1420	NON-STUDENT PREMIUM PAY	4,822	3,943	3,943	673	4,616	673	4,616
53 1460	SPA LONGEVITY PAYMENTS	47,769	33,320	31,249	27,799	59,048	37,026	68,275
53 1510	SOCIAL SECURITY	511,709	559,117	646,984	0	646,984	0	646,984
53 1520	STATE RETIREMENT	460,554	588,047	580,815	-46,721	534,094	-46,721	534,094
53 1540	TIAA OPTIONAL RETIREMENT	151,520	244,451	215,409	-15,371	200,038	-15,371	200,038
53 1560	MEDICAL INSURANCE	541,387	667,798	676,385	0	676,385	0	676,385
53 1576	FLEX SPENDING SAVINGS	11,325	0	0	0	0	0	0
53 1625	DISABILITY BENEFITS	1,324	2,517	2,517	0	2,517	0	2,517
53 1630	WORKERS COMP CLAIMS	2,576	600	600	2,172	2,772	2,172	2,772
TOTAL PERSONAL SERVICES		9,136,005	11,145,911	11,144,960	-28,883	11,116,077	-19,656	11,125,304
53 2000	PURCHASED SERVICES	0	1,511,238	1,099,442	0	1,099,442	0	1,099,442
53 2100	PURCHASED CONTRACT SERV	875,838	361,719	328,597	0	328,597	0	328,597
53 2200	ENERGY SERVICES	79	0	40,302	20	40,322	20	40,322
53 2000	PURCHASED SERVICES	1,581,196	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		2,457,113	1,872,957	1,468,341	20	1,468,361	20	1,468,361
53 3000	SUPPLIES	356,504	349,251	421,655	0	421,655	0	421,655
TOTAL SUPPLIES		356,504	349,251	421,655	0	421,655	0	421,655
53 4000	PROPERTY, PLANT & EQUIP	646,239	437,663	409,544	-37,050	372,494	-58,525	351,019
TOTAL PROPERTY, PLANT & EQUIPMT		646,239	437,663	409,544	-37,050	372,494	-58,525	351,019
53 5000	OTHER EXPENSES & ADJUSTM	174,871	0	58,925	0	58,925	0	58,925
TOTAL OTHER EXPENSES & ADJUSTMEN		174,871	0	58,925	0	58,925	0	58,925
53 8500	MANDATORY INTRA-INST TRN	101,361	0	0	0	0	0	0
53 8700	INTER-INSTITUTIONAL TFR	239,434	46,464	46,464	0	46,464	0	46,464
TOTAL INTRAGOVERNMENTAL TRANSACT		340,795	46,464	46,464	0	46,464	0	46,464

Fund Detail

16075 Western Carolina University
 1170 Institutional Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		13,111,527	13,852,246	13,549,889	-65,913	13,483,976	-78,161	13,471,728

ESTIMATED RECEIPTS								

43	4195 UNIV/CC AUXILIARY SALES	288,477	334,103	304,103	0	304,103	0	304,103
43	4321 SALE OF SURPLUS PROPERTY	219	500	500	1,000	1,500	-500	0
43	7117 REBATES	50	0	0	0	0	0	0
43	7990 OTHER MISC REVENUE	4,915	0	0	0	0	0	0

TOTAL RECEIPTS		293,661	334,603	304,603	1,000	305,603	-500	304,103

NET APPROPRIATION		12,817,866	13,517,643	13,245,286	-66,913	13,178,373	-77,661	13,167,625

Fund Detail

16075 Western Carolina University 1180 Physical Plant Operation

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	182,680	189,960	189,960	0	189,960	0	189,960
53 1210	SPA REGULAR SALARIES	5,666,244	6,269,182	6,327,488	0	6,327,488	0	6,327,488
53 1230	SPA LEO SALARY/WAGES	432,789	489,577	489,931	0	489,931	0	489,931
53 1310	NON-STUDENT REGULAR WAGE	48,426	32,258	32,258	0	32,258	0	32,258
53 1350	STUDENT REGULAR WAGES	35,109	60,215	60,215	0	60,215	0	60,215
53 1410	STUDENT OVERTIME PAY	41,693	45,000	45,000	0	45,000	0	45,000
53 1420	NON-STUDENT PREMIUM PAY	180,134	87,593	87,593	70,870	158,463	70,870	158,463
53 1460	SPA LONGEVITY PAYMENTS	79,863	53,905	52,244	41,074	93,318	50,160	102,404
53 1510	SOCIAL SECURITY	493,338	510,912	544,633	7,903	552,536	7,903	552,536
53 1520	STATE RETIREMENT	465,785	513,840	551,182	-45,463	505,719	-45,463	505,719
53 1530	LAW OFFICERS' RETIREMENT	74,442	113,845	88,688	-7,266	81,422	-7,266	81,422
53 1560	MEDICAL INSURANCE	813,225	922,469	841,644	70,610	912,254	70,610	912,254
53 1572	UNEMPLOYMENT COMPENSATN	0	220	220	0	220	0	220
53 1576	FLEX SPENDING SAVINGS	5,880	0	0	0	0	0	0
53 1625	DISABILITY BENEFITS	18,925	1,713	1,713	12,476	14,189	12,476	14,189
53 1630	WORKERS COMP CLAIMS	158,993	44,973	44,973	125,300	170,273	125,300	170,273
TOTAL PERSONAL SERVICES		8,697,526	9,335,662	9,357,742	275,504	9,633,246	284,590	9,642,332
53 2000	PURCHASED SERVICES	-5	380,911	498,899	0	498,899	0	498,899
53 2100	PURCHASED CONTRACT SERV	140,029	1,052	1,052	0	1,052	0	1,052
53 2200	ENERGY SERVICES	3,961,404	4,354,673	4,604,673	593,026	5,197,699	599,175	5,203,848
53 2000	PURCHASED SERVICES	276,476	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		4,377,904	4,736,636	5,104,624	593,026	5,697,650	599,175	5,703,799
53 3000	SUPPLIES	841,298	766,547	792,617	0	792,617	0	792,617
TOTAL SUPPLIES		841,298	766,547	792,617	0	792,617	0	792,617
53 4000	PROPERTY, PLANT & EQUIP	405,395	255,357	255,357	-27,828	227,529	-68,064	187,293
TOTAL PROPERTY, PLANT & EQUIPMT		405,395	255,357	255,357	-27,828	227,529	-68,064	187,293
53 5000	OTHER EXPENSES & ADJUSTM	64,871	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		64,871	0	0	0	0	0	0
53 7152	NC CTR FOR HEALTH & AGING	0	146,059	146,059	-64,182	81,877	345,200	491,259
53 7153	CAMPUS RECREATION CENTER	0	0	0	491,547	491,547	382,335	382,335
TOTAL RESERVES		0	146,059	146,059	427,365	573,424	727,535	873,594

Fund Detail

16075 Western Carolina University 1180 Physical Plant Operation

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53	8600 TRANSFER RETAINED REC	9,368	0	0	0	0	0	0
53	8700 INTER-INSTITUTIONAL TFR	7,662	7,662	7,662	0	7,662	0	7,662

TOTAL INTRAGOVERNMENTAL TRANSACT		17,030	7,662	7,662	0	7,662	0	7,662

TOTAL REQUIREMENTS		14,404,024	15,247,923	15,664,061	1,268,067	16,932,128	1,543,236	17,207,297

ESTIMATED RECEIPTS								

43	4195 UNIV/CC AUXILIARY SALES	1,572,634	1,278,265	1,528,265	0	1,528,265	0	1,528,265
43	4321 SALE OF SURPLUS PROPERTY	8,586	6,000	6,000	-500	5,500	0	6,000
43	7990 OTHER MISC REVENUE	257	0	0	0	0	0	0

TOTAL RECEIPTS		1,581,477	1,284,265	1,534,265	-500	1,533,765	0	1,534,265

NET APPROPRIATION		12,822,547	13,963,658	14,129,796	1,268,567	15,398,363	1,543,236	15,673,032

Fund Detail

16075 Western Carolina University
 1230 Student Financial Aid

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 6810	APPROPRIATED GRANTS	486,957	452,585	452,585	0	452,585	0	452,585
53 6850	TEACHERS SCHOLARSHIPS	115,341	94,475	94,475	0	94,475	0	94,475
53 6875	RESIDENT GRAD ASSIST	48,594	55,297	55,297	0	55,297	0	55,297
53 6881	UNC CAMPUS SCHOLARSHIPS	50,565	0	0	0	0	0	0
53 6890	OTHER EDUCATIONAL AWARDS	1,339,047	1,434,846	1,434,846	0	1,434,846	0	1,434,846

TOTAL AID & PUBLIC ASSISTANCE		2,040,504	2,037,203	2,037,203	0	2,037,203	0	2,037,203

53 8500	MANDATORY INTRA-INST TRN	132,914	87,845	87,845	0	87,845	0	87,845

TOTAL INTRAGOVERNMENTAL TRANSACT		132,914	87,845	87,845	0	87,845	0	87,845

TOTAL REQUIREMENTS		2,173,418	2,125,048	2,125,048	0	2,125,048	0	2,125,048

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

NET APPROPRIATION		2,173,418	2,125,048	2,125,048	0	2,125,048	0	2,125,048

Fund Detail

16075 Western Carolina University 1252 Other Reserves

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 7182	RES - ENROLLMENT GROWTH	0	0	0	-1,116,414	-1,116,414	-1,116,414	-1,116,414
TOTAL RESERVES		0	0	0	-1,116,414	-1,116,414	-1,116,414	-1,116,414

53 8910	BUDGET FLEXIBILITY	1,963,817	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,963,817	0	0	0	0	0	0

TOTAL REQUIREMENTS		1,963,817	0	0	-1,116,414	-1,116,414	-1,116,414	-1,116,414

ESTIMATED RECEIPTS								

43 5851	RES - ENROLLMENT GRO REC	0	0	0	-1,116,722	-1,116,722	-1,116,722	-1,116,722
43 8910	RET APPR-BUD FLEXIBILITY	374,095	0	0	0	0	0	0
TOTAL RECEIPTS		374,095	0	0	-1,116,722	-1,116,722	-1,116,722	-1,116,722

NET APPROPRIATION		1,589,722	0	0	308	308	308	308

Fund Detail

16075 Western Carolina University 1990 Regular Term Tuition

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								
43 5810	RESIDENT TUITION	14,781,104	15,665,378	15,665,378	0	15,665,378	0	15,665,378
43 5811	RES ELDERLY TUITION WAIV	-3,789	0	0	0	0	0	0
43 5812	RES TUITION SURCHARGE	57,938	42,470	42,470	0	42,470	0	42,470
43 5820	NON-RESIDENT TUITION	5,287,035	4,876,739	4,876,739	0	4,876,739	0	4,876,739
43 5821	NON-RES SPEC TAL WAIVERS	-50,825	-56,387	-56,387	0	-56,387	0	-56,387
43 5822	NON-RES GRAD ASST WAIVER	-340,268	-371,190	-371,190	0	-371,190	0	-371,190
43 5823	NON-RES TUITION SURCHARG	12,950	1,647	1,647	0	1,647	0	1,647
43 5850	ACCRUED REVENUE ADJUSTMT	-646	0	0	0	0	0	0

TOTAL RECEIPTS		19,743,499	20,158,657	20,158,657	0	20,158,657	0	20,158,657

NET APPROPRIATION		-19,743,499	-20,158,657	-20,158,657	0	-20,158,657	0	-20,158,657

Summary by Purpose

16080 Appalachian State University

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
1101	REGULAR TERM INSTRUCTION	94,439,295	107,837,199	105,349,728	302,602	105,652,330	381,263	105,730,991
1102	SUMMER TERM INSTRUCTION	4,807,574	4,127,373	6,163,525	0	6,163,525	0	6,163,525
1103	EXTENTION INSTRUCTION	263,379	43,818	118,818	0	118,818	0	118,818
1110	ORGANIZED RESEARCH	2,938	2,938	2,938	0	2,938	0	2,938
1142	COMMUNITY SERVICES	1,452,224	1,528,411	1,634,088	-1,586	1,632,502	-1,586	1,632,502
1151	LIBRARIES	11,136,523	9,055,678	9,227,502	496,974	9,724,476	309,137	9,536,639
1152	GENERAL ACADEMIC SUPPORT	21,040,668	18,007,103	19,894,640	2,853	19,897,493	2,853	19,897,493
1160	STUDENT SERVICES	6,524,825	6,592,104	7,145,713	13,548	7,159,261	13,548	7,159,261
1170	INSTITUTIONAL SUPPORT	21,029,015	21,957,246	22,809,955	-38,141	22,771,814	23,262	22,833,217
1180	PHYSICAL PLANT OPERATION	25,049,117	24,759,752	25,593,440	2,016,836	27,610,276	3,058,300	28,651,740
1230	STUDENT FINANCIAL AID	3,789,552	3,914,585	3,914,585	0	3,914,585	0	3,914,585
1252	RESERVES	2,343,124	0	0	11,363,476	11,363,476	11,363,476	11,363,476
TOTAL REQUIREMENTS		191,878,234	197,826,207	201,854,932	14,156,562	216,011,494	15,150,253	217,005,185
ESTIMATED RECEIPTS								
1101	REGULAR TERM INSTRUCTION	2,160,177	2,146,518	2,281,602	0	2,281,602	0	2,281,602
1102	SUMMER TERM INSTRUCTION	4,807,574	4,127,373	6,163,525	0	6,163,525	0	6,163,525
1103	EXTENTION INSTRUCTION	263,379	43,818	118,818	0	118,818	0	118,818
1142	COMMUNITY SERVICES	226,227	653,787	653,787	0	653,787	0	653,787
1151	LIBRARIES	171,799	174,360	175,423	0	175,423	0	175,423
1152	GENERAL ACADEMIC SUPPORT	3,757,199	3,897,129	4,016,349	0	4,016,349	0	4,016,349
1160	STUDENT SERVICES	1,486,733	1,036,260	1,502,961	0	1,502,961	0	1,502,961
1170	INSTITUTIONAL SUPPORT	195,421	116,885	177,714	-7,205	170,509	-7,750	169,964
1180	PHYSICAL PLANT OPERATION	1,054,706	569,324	1,104,000	0	1,104,000	5,000	1,109,000
1252	RESERVES	2,283,067	0	0	1,653,006	1,653,006	1,653,006	1,653,006
1990	REGULAR TERM TUITION	44,899,203	47,098,296	47,698,296	0	47,698,296	0	47,698,296
TOTAL RECEIPTS		61,305,485	59,863,750	63,892,475	1,645,801	65,538,276	1,650,256	65,542,731
NET APPROPRIATION		130,572,749	137,962,457	137,962,457	12,510,761	150,473,218	13,499,997	151,462,454

Summary by Account

16080 Appalachian State University

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	16,751,676	17,382,730	19,263,628	0	19,263,628	0	19,263,628
53 1150	EPA ACADEMIC SALARIES	66,597,275	76,319,036	77,213,036	0	77,213,036	0	77,213,036
53 1210	SPA REGULAR SALARIES	28,172,276	28,800,748	31,166,248	0	31,166,248	0	31,166,248
53 1230	SPA LEO SALARIES	813,840	932,575	1,056,655	0	1,056,655	0	1,056,655
53 1310	TEMPORARY SALARIES	723,689	559,213	539,390	0	539,390	0	539,390
53 1350	STUDENT REGULAR WAGE	1,250,579	539,473	448,742	0	448,742	0	448,742
53 1410	SPA OVERTIME PAYMENTS	186,150	78,809	81,809	49,530	131,339	49,530	131,339
53 1420	HOLIDAY PAY-UNIV	211,570	222,746	167,891	18,643	186,534	18,643	186,534
53 1450	EPA EMPLOYEES ON LOAN	96,969	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	408,414	544,638	544,638	0	544,638	0	544,638
53 1510	SOCIAL SECURITY	7,976,467	9,081,691	9,467,207	0	9,467,207	0	9,467,207
53 1520	REG RETIRE CONTRIB-UNIV	6,325,755	4,561,613	4,784,290	-64,715	4,719,575	-64,715	4,719,575
53 1530	LAW OFFICERS' RETIREMENT	128,074	182,719	197,824	-5,894	191,930	-5,894	191,930
53 1540	TIAA OPTIONAL RETIREMENT	3,761,355	6,936,294	7,221,437	-66,463	7,154,974	-66,463	7,154,974
53 1560	MEDICAL INSURANCE	7,226,740	8,233,902	8,407,390	0	8,407,390	0	8,407,390
53 1572	UNEMPLOYMENT COMPENSATN	22,466	35,477	35,477	30,318	65,795	30,318	65,795
53 1576	TRNS TO OSC-DCAP	106,336	0	0	0	0	0	0
53 1590	STAFF BENEFITS RESERVES	572	0	0	0	0	0	0
53 1611	SUGGESTION AWARDS	6,500	0	0	0	0	0	0
53 1625	DISABILITY BENEFITS	39,636	14,358	14,358	28,064	42,422	28,064	42,422
53 1630	WORKERS COMP CLAIMS	319,801	260,098	260,098	183,449	443,547	183,449	443,547
53 1651	BOARD MEMBER COMPENSATN	420	2,500	2,500	0	2,500	0	2,500
TOTAL PERSONAL SERVICES		141,126,560	154,688,620	160,872,618	172,932	161,045,550	172,932	161,045,550
53 2000	PURCHASED SERVICES	11,157,895	12,053,880	10,778,816	0	10,778,816	0	10,778,816
53 2100	PURCHASED CONTRACT SERV	462,391	285,581	308,337	0	308,337	0	308,337
53 2150	ACADEMIC SERVICES	44,163	37,000	67,000	0	67,000	0	67,000
53 2200	ENERGY SERVICES	9,418,567	9,275,928	9,512,928	1,781,506	11,294,434	1,792,696	11,305,624
TOTAL PURCHASED SERVICES		21,083,016	21,652,389	20,667,081	1,781,506	22,448,587	1,792,696	22,459,777
53 3000	SUPPLIES	9,680,587	12,106,838	10,157,725	0	10,157,725	0	10,157,725
TOTAL SUPPLIES		9,680,587	12,106,838	10,157,725	0	10,157,725	0	10,157,725
53 4000	PROPERTY, PLANT, & EQUIP	3,774,371	2,194,631	2,592,572	-31,902	2,560,670	104,501	2,697,073

Summary by Account

16080 Appalachian State University

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
53 4600	ART,ARTIFACTS,LITERATURE	5,929,275	3,033,058	2,994,176	648,384	3,642,560	539,208	3,533,384
TOTAL PROPERTY,PLANT & EQUIPMT		9,703,646	5,227,689	5,586,748	616,482	6,203,230	643,709	6,230,457
53 5000	OTHER EXPENSES & ADJMNTS	1,772,862	169,777	579,624	0	579,624	0	579,624
TOTAL OTHER EXPENSES & ADJUSTMEN		1,772,862	169,777	579,624	0	579,624	0	579,624
53 6810	APPROPRIATED GRANTS	869,808	878,249	878,249	0	878,249	0	878,249
53 6870	TRAINEESHIPS	412,128	412,128	412,128	0	412,128	0	412,128
53 6881	UNC CAMPUS SCHOLARSHIPS	73,660	0	0	0	0	0	0
53 6890	OTHER EDUCATIONAL AWARDS	2,474,900	2,690,517	2,690,517	0	2,690,517	0	2,690,517
53 6980	OTHER AIDS AND GRANTS	3,985	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		3,834,481	3,980,894	3,980,894	0	3,980,894	0	3,980,894
53 7160	RES BEASLY BRDCST COMPLX	0	0	0	222,166	222,166	180,432	180,432
53 7162	RES COLLEGE OF ED BLDG	0	0	0	0	0	997,008	997,008
53 7182	RES - ENROLLMENT GROWTH	0	0	0	11,363,476	11,363,476	11,363,476	11,363,476
TOTAL RESERVES		0	0	0	11,585,642	11,585,642	12,540,916	12,540,916
53 8500	MANDATORY INTRA-INST TRN	81,558	0	0	0	0	0	0
53 8600	TRNS RETAINED RECEIPTS	2,112,752	0	10,242	0	10,242	0	10,242
53 8700	OTHER INTER-TRANSFERS	30,404	0	0	0	0	0	0
53 8910	BUDGET FLEXIBILITY	2,343,124	0	0	0	0	0	0
53 8920	AGENCY CARRYFORWARD	109,244	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		4,677,082	0	10,242	0	10,242	0	10,242
TOTAL REQUIREMENTS		191,878,234	197,826,207	201,854,932	14,156,562	216,011,494	15,150,253	217,005,185
ESTIMATED RECEIPTS								
43 2143	FEDERAL GRANTS	77,709	86,783	105,258	0	105,258	0	105,258

Summary by Account

16080 Appalachian State University

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
43 4195	INIV/CC AUXILIARY SALES	1,392,354	967,850	1,509,994	0	1,509,994	0	1,509,994
43 4321	SALE OF SURP PROP-NONOPE	29,345	32,950	32,950	-7,205	25,745	-2,750	30,200
43 4410	RENT & LEASE INCOME	8,472	0	10,444	0	10,444	0	10,444
43 5810	RESIDENT TUITION	33,758,742	34,884,555	36,864,555	0	36,864,555	0	36,864,555
43 5811	RES ELDERLY TUITION WAIV	-3,715	0	0	0	0	0	0
43 5812	RES TUITION SURCHARGE	69,450	67,994	67,994	0	67,994	0	67,994
43 5820	NON-RESIDENT TUITION	15,495,886	16,401,707	16,901,707	0	16,901,707	0	16,901,707
43 5821	NON-RES SPEC TAL WAIVERS	-61,465	-65,216	-65,216	0	-65,216	0	-65,216
43 5822	NON-RES GRAD ASST WAIVER	-304,695	-326,090	-326,090	0	-326,090	0	-326,090
43 5823	NON-RES TUITION SURCHARG	16,573	20,310	20,310	0	20,310	0	20,310
43 5830	SPECIAL FEES	417,367	365,399	425,269	0	425,269	0	425,269
43 5831	EXTENSION INSTRUCTION FE	139,303	33,330	108,330	0	108,330	0	108,330
43 5832	APPLICATION FEE	991,030	687,591	998,131	0	998,131	0	998,131
43 5833	EDUCATION/TECHNICAL FEE	5,627,503	5,665,118	6,007,192	0	6,007,192	0	6,007,192
43 5850	ACCRUED REVENUE ADJ	462,908	0	0	0	0	0	0
43 5851	RES - ENROLLMENT GRO REC	0	0	0	1,653,006	1,653,006	1,653,006	1,653,006
43 7127	PROCURMNT CARD REBATE	27,882	0	0	0	0	0	0
43 7990	OTHER MISC REV-PROGRAM	344,609	317,682	506,797	0	506,797	0	506,797
43 7992	IMP/PETTY CASH REDEPOSIT	9,998	23,371	23,371	0	23,371	0	23,371
53 8210	REIMB DUAL EMPLOYMENT	103,442	0	0	0	0	0	0
43 8600	TRANS FRM PROPRIETRY FD	5,322	2,617	2,617	0	2,617	0	2,617
43 8700	OTHER INTERTRANSFERS	315,064	697,799	698,862	0	698,862	0	698,862
43 8910	RETAIN APPROPRIATIONS	2,283,067	0	0	0	0	0	0
43 8920	AGENCY PRIOR YR CARRYFRW	99,334	0	0	0	0	0	0

TOTAL RECEIPTS		61,305,485	59,863,750	63,892,475	1,645,801	65,538,276	1,650,256	65,542,731

NET APPROPRIATION		130,572,749	137,962,457	137,962,457	12,510,761	150,473,218	13,499,997	151,462,454

Position Counts Summary by Purpose

16080 Appalachian State University

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
1101	REGULAR TERM INSTRUCTION	943.99	1,124.06	1,126.60	.00	1,126.60	.00	1,126.60
1102	SUMMER TERM INSTRUCTION	49.12	46.41	55.80	.00	55.80	.00	55.80
1142	COMMUNITY SERVICES	15.20	16.70	21.87	.00	21.87	.00	21.87
1151	LIBRARIES	76.64	74.92	80.67	.00	80.67	.00	80.67
1152	GENERAL ACADEMIC SUPPORT	197.36	192.96	214.72	.00	214.72	.00	214.72
1160	STUDENT SERVICES	89.00	89.00	90.00	.00	90.00	.00	90.00
1170	INSTITUTIONAL SUPPORT	204.12	202.12	202.62	.00	202.62	.00	202.62
1180	PHYSICAL PLANT OPERATION	278.74	300.14	298.74	2.50	301.24	19.50	318.24
TOTAL REQUIREMENTS		1,854.17	2,046.31	2,091.02	2.50	2,093.52	19.50	2,110.52

Position Counts Summary by Account

16080 Appalachian State University

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	1110 EPA REGULAR SALARIES	230.43	241.46	260.98	.00	260.98	.00	260.98
53	1150 EPA ACADEMIC SALARIES	843.91	1,014.29	1,024.93	.00	1,024.93	.00	1,024.93
53	1210 SPA REGULAR SALARIES	757.83	767.56	779.99	.00	779.99	.00	779.99
53	1211 SPA SALARIES	.00	.00	.12	.00	.12	.00	.12
53	1230 SPA LEO SALARIES	22.00	23.00	25.00	.00	25.00	.00	25.00
53	7160 RES BEASLY BRDCST COMPLX	.00	.00	.00	2.50	2.50	2.50	2.50
53	7162 RES COLLEGE OF ED BLDG	.00	.00	.00	.00	.00	17.00	17.00
TOTAL REQUIREMENTS		1,854.17	2,046.31	2,091.02	2.50	2,093.52	19.50	2,110.52

Fund Detail

16080 Appalachian State University

1101 Regular Term Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	2,179,831	2,389,208	2,530,279	0	2,530,279	0	2,530,279
53 1150	EPA ACADEMIC SALARIES	63,098,519	73,679,384	73,649,384	0	73,649,384	0	73,649,384
53 1210	SPA REGULAR SALARIES	3,825,801	3,921,464	4,182,016	0	4,182,016	0	4,182,016
53 1310	TEMPORARY SALARIES	44,357	6,294	16,220	0	16,220	0	16,220
53 1350	STUDENT REGULAR WAGE	174,064	145,726	135,800	0	135,800	0	135,800
53 1410	SPA OVERTIME PAYMENTS	11,726	2,305	2,305	4,358	6,663	4,358	6,663
53 1420	HOLIDAY PAY-UNIV	1,030	214	214	180	394	180	394
53 1450	EPA EMPLOYEES ON LOAN	96,969	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	37,056	56,957	56,957	0	56,957	0	56,957
53 1510	SOCIAL SECURITY	4,769,667	5,717,307	5,749,538	0	5,749,538	0	5,749,538
53 1520	REG RETIRE CONTRIB-UNIV	3,337,723	1,794,997	1,815,060	-14,371	1,800,689	-14,371	1,800,689
53 1540	TIAA OPTIONAL RETIREMENT	3,128,134	5,905,138	5,926,748	-48,112	5,878,636	-48,112	5,878,636
53 1560	MEDICAL INSURANCE	3,785,376	4,543,910	4,554,563	0	4,554,563	0	4,554,563
53 1572	UNEMPLOYMENT COMPENSATN	14,614	2,523	2,523	30,318	32,841	30,318	32,841
53 1576	TRNS TO OSC-DCAP	66,570	0	0	0	0	0	0
53 1611	SUGGESTION AWARDS	6,500	0	0	0	0	0	0
53 1625	DISABILITY BENEFITS	9,100	0	0	8,710	8,710	8,710	8,710
53 1630	WORKERS COMP CLAIMS	198,221	5,489	5,489	182,848	188,337	182,848	188,337
TOTAL PERSONAL SERVICES		84,785,258	98,170,916	98,627,096	163,931	98,791,027	163,931	98,791,027
53 2000	PURCHASED SERVICES	2	2,812,136	1,857,103	0	1,857,103	0	1,857,103
53 2100	PURCHASED CONTRACT SERV	100	0	0	0	0	0	0
53 2150	ACADEMIC SERVICES	44,163	37,000	67,000	0	67,000	0	67,000
53 2100	PURCHASED CONTRACT SERV	122,652	37,925	37,925	0	37,925	0	37,925
53 2000	PURCHASED SERVICES	3,681,135	26,359	0	0	0	0	0
TOTAL PURCHASED SERVICES		3,848,052	2,913,420	1,962,028	0	1,962,028	0	1,962,028
53 3000	SUPPLIES	3,393,439	5,336,452	3,394,535	0	3,394,535	0	3,394,535
TOTAL SUPPLIES		3,393,439	5,336,452	3,394,535	0	3,394,535	0	3,394,535
53 4000	PROPERTY, PLANT, & EQUIP	1,219,398	820,123	808,663	0	808,663	0	808,663
53 4600	ART,ARTIFACTS,LITERATURE	810,939	529,663	490,781	138,671	629,452	217,332	708,113
TOTAL PROPERTY,PLANT & EQUIPMT		2,030,337	1,349,786	1,299,444	138,671	1,438,115	217,332	1,516,776
53 5000	OTHER EXPENSES & ADJMNTS	327,304	1,379	1,379	0	1,379	0	1,379
TOTAL OTHER EXPENSES & ADJUSTMEN		327,304	1,379	1,379	0	1,379	0	1,379

Fund Detail

16080 Appalachian State University

1101 Regular Term Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 6810	APPROPRIATED GRANTS	0	8,441	8,441	0	8,441	0	8,441
53 6890	OTHER EDUCATIONAL AWARDS	50,920	56,805	56,805	0	56,805	0	56,805
53 6980	OTHER AIDS AND GRANTS	3,985	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		54,905	65,246	65,246	0	65,246	0	65,246
TOTAL REQUIREMENTS		94,439,295	107,837,199	105,349,728	302,602	105,652,330	381,263	105,730,991
ESTIMATED RECEIPTS								
43 4195	INIV/CC AUXILIARY SALES	228,048	225,878	230,080	0	230,080	0	230,080
43 5830	SPECIAL FEES	25,402	36,480	36,480	0	36,480	0	36,480
43 5832	APPLICATION FEE	14,010	27,485	16,025	0	16,025	0	16,025
43 5833	EDUCATION/TECHNICAL FEE	1,616,826	1,640,588	1,663,450	0	1,663,450	0	1,663,450
43 7990	OTHER MISC REV-PROGRAM	172,449	216,087	335,567	0	335,567	0	335,567
53 8210	REIMB DUAL EMPLOYMENT	103,442	0	0	0	0	0	0
TOTAL RECEIPTS		2,160,177	2,146,518	2,281,602	0	2,281,602	0	2,281,602
NET APPROPRIATION		92,279,118	105,690,681	103,068,126	302,602	103,370,728	381,263	103,449,389

Fund Detail

16080 Appalachian State University

1102 Summer Term Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	217,049	213,562	236,243	0	236,243	0	236,243
53 1150	EPA ACADEMIC SALARIES	3,493,256	2,639,652	3,563,652	0	3,563,652	0	3,563,652
53 1210	SPA REGULAR SALARIES	58,932	117,798	61,015	0	61,015	0	61,015
53 1310	TEMPORARY SALARIES	600	27,146	0	0	0	0	0
53 1350	STUDENT REGULAR WAGE	24,561	28,681	55,827	0	55,827	0	55,827
53 1410	SPA OVERTIME PAYMENTS	259	0	3,000	0	3,000	0	3,000
53 1420	HOLIDAY PAY-UNIV	0	0	145	0	145	0	145
53 1460	SPA LONGEVITY PAYMENTS	1,531	4,562	4,562	0	4,562	0	4,562
53 1510	SOCIAL SECURITY	273,618	232,972	300,884	0	300,884	0	300,884
53 1520	REG RETIRE CONTRIB-UNIV	182,460	152,582	146,451	0	146,451	0	146,451
53 1540	TIAA OPTIONAL RETIREMENT	180,326	190,146	300,506	0	300,506	0	300,506
53 1560	MEDICAL INSURANCE	23,084	75,091	69,310	0	69,310	0	69,310
53 1572	UNEMPLOYMENT COMPENSATN	1,347	0	0	0	0	0	0
53 1576	TRNS TO OSC-DCAP	1,825	0	0	0	0	0	0

TOTAL PERSONAL SERVICES		4,458,848	3,682,192	4,741,595	0	4,741,595	0	4,741,595

53 2000	PURCHASED SERVICES	0	55,231	176,046	0	176,046	0	176,046
53 2100	PURCHASED CONTRACT SERV	11,000	81,000	101,000	0	101,000	0	101,000
53 2000	PURCHASED SERVICES	156,290	0	0	0	0	0	0

TOTAL PURCHASED SERVICES		167,290	136,231	277,046	0	277,046	0	277,046

53 3000	SUPPLIES	117,357	70,605	324,767	0	324,767	0	324,767

TOTAL SUPPLIES		117,357	70,605	324,767	0	324,767	0	324,767

53 4000	PROPERTY, PLANT, & EQUIP	16,170	238,345	438,345	0	438,345	0	438,345

TOTAL PROPERTY, PLANT & EQUIPMT		16,170	238,345	438,345	0	438,345	0	438,345

53 5000	OTHER EXPENSES & ADJMNTS	47,909	0	381,772	0	381,772	0	381,772

TOTAL OTHER EXPENSES & ADJUSTMEN		47,909	0	381,772	0	381,772	0	381,772

Fund Detail

16080 Appalachian State University
 1102 Summer Term Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		4,807,574	4,127,373	6,163,525	0	6,163,525	0	6,163,525

ESTIMATED RECEIPTS								

43 5810	RESIDENT TUITION	3,437,197	2,963,918	4,368,918	0	4,368,918	0	4,368,918
43 5820	NON-RESIDENT TUITION	1,078,484	913,175	1,388,175	0	1,388,175	0	1,388,175
43 5830	SPECIAL FEES	3,345	3,136	4,136	0	4,136	0	4,136
43 5832	APPLICATION FEE	1,940	8,541	8,541	0	8,541	0	8,541
43 5833	EDUCATION/TECHNICAL FEE	286,608	234,603	389,755	0	389,755	0	389,755
43 7990	OTHER MISC REV-PROGRAM	0	4,000	4,000	0	4,000	0	4,000

TOTAL RECEIPTS		4,807,574	4,127,373	6,163,525	0	6,163,525	0	6,163,525

NET APPROPRIATION		0	0	0	0	0	0	0

Fund Detail

16080 Appalachian State University

1103 Extension Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 1110	EPA REGULAR SALARIES	36,450	0	34,565	0	34,565	0	34,565
53 1150	EPA ACADEMIC SALARIES	5,500	0	0	0	0	0	0
53 1210	SPA REGULAR SALARIES	810	0	810	0	810	0	810
53 1350	STUDENT REGULAR WAGE	650	0	650	0	650	0	650
53 1510	SOCIAL SECURITY	3,179	0	1,617	0	1,617	0	1,617
53 1520	REG RETIRE CONTRIB-UNIV	1,160	0	480	0	480	0	480
53 1540	TIAA OPTIONAL RETIREMENT	798	0	337	0	337	0	337
53 1576	TRNS TO OSC-DCAP	30	0	0	0	0	0	0

TOTAL PERSONAL SERVICES		48,577	0	38,459	0	38,459	0	38,459

53 2000	PURCHASED SERVICES	-2	0	15,736	0	15,736	0	15,736
53 2100	PURCHASED CONTRACT SERV	15,180	0	3,000	0	3,000	0	3,000
53 2000	PURCHASED SERVICES	24,288	0	0	0	0	0	0

TOTAL PURCHASED SERVICES		39,466	0	18,736	0	18,736	0	18,736

53 3000	SUPPLIES	7,200	32,280	38,843	0	38,843	0	38,843

TOTAL SUPPLIES		7,200	32,280	38,843	0	38,843	0	38,843

53 4000	PROPERTY, PLANT, & EQUIP	0	11,538	11,538	0	11,538	0	11,538

TOTAL PROPERTY, PLANT & EQUIPMT		0	11,538	11,538	0	11,538	0	11,538

53 5000	OTHER EXPENSES & ADJMNTS	14,566	0	1,000	0	1,000	0	1,000

TOTAL OTHER EXPENSES & ADJUSTMEN		14,566	0	1,000	0	1,000	0	1,000

53 6890	OTHER EDUCATIONAL AWARDS	8,402	0	0	0	0	0	0

TOTAL AID & PUBLIC ASSISTANCE		8,402	0	0	0	0	0	0

53 8600	TRNS RETAINED RECEIPTS	35,924	0	10,242	0	10,242	0	10,242
53 8920	AGENCY CARRYFORWARD	109,244	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT		145,168	0	10,242	0	10,242	0	10,242

Fund Detail

16080 Appalachian State University
1103 Extension Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		263,379	43,818	118,818	0	118,818	0	118,818

ESTIMATED RECEIPTS								

43	4195 INIV/CC AUXILIARY SALES	620	0	0	0	0	0	0
43	5810 RESIDENT TUITION	343	0	0	0	0	0	0
43	5820 NON-RESIDENT TUITION	18,457	7,871	7,871	0	7,871	0	7,871
43	5831 EXTENSION INSTRUCTION FE	139,303	33,330	108,330	0	108,330	0	108,330
43	8600 TRANS FRM PROPRIETRY FD	5,322	2,617	2,617	0	2,617	0	2,617
43	8920 AGENCY PRIOR YR CARRYFRW	99,334	0	0	0	0	0	0

TOTAL RECEIPTS		263,379	43,818	118,818	0	118,818	0	118,818

NET APPROPRIATION		0	0	0	0	0	0	0

Fund Detail

16080 Appalachian State University
 1110 Organized Research

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 2000	PURCHASED SERVICES	0	2,158	2,158	0	2,158	0	2,158

TOTAL	PURCHASED SERVICES	0	2,158	2,158	0	2,158	0	2,158

53 3000	SUPPLIES	2,938	780	780	0	780	0	780

TOTAL	SUPPLIES	2,938	780	780	0	780	0	780

TOTAL	REQUIREMENTS	2,938	2,938	2,938	0	2,938	0	2,938

ESTIMATED RECEIPTS								

TOTAL	RECEIPTS	0	0	0	0	0	0	0

NET	APPROPRIATION	2,938	2,938	2,938	0	2,938	0	2,938

Fund Detail

16080 Appalachian State University 1142 Community Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	311,188	364,703	540,974	0	540,974	0	540,974
53 1210	SPA REGULAR SALARIES	367,989	345,554	379,925	0	379,925	0	379,925
53 1310	TEMPORARY SALARIES	5,590	0	0	0	0	0	0
53 1350	STUDENT REGULAR WAGE	6,593	15,000	15,000	0	15,000	0	15,000
53 1410	SPA OVERTIME PAYMENTS	627	0	0	290	290	290	290
53 1420	HOLIDAY PAY-UNIV	1,167	2,299	2,299	0	2,299	0	2,299
53 1460	SPA LONGEVITY PAYMENTS	4,186	4,405	4,405	0	4,405	0	4,405
53 1510	SOCIAL SECURITY	50,315	55,179	71,275	0	71,275	0	71,275
53 1520	REG RETIRE CONTRIB-UNIV	43,655	44,770	47,469	-1,201	46,268	-1,201	46,268
53 1540	TIAA OPTIONAL RETIREMENT	11,093	12,550	32,719	-675	32,044	-675	32,044
53 1560	MEDICAL INSURANCE	55,564	68,791	85,794	0	85,794	0	85,794
53 1572	UNEMPLOYMENT COMPENSATN	0	20	20	0	20	0	20
53 1576	TRNS TO OSC-DCAP	470	0	0	0	0	0	0
53 1590	STAFF BENEFITS RESERVES	572	0	0	0	0	0	0
53 1630	WORKERS COMP CLAIMS	634	891	891	0	891	0	891
TOTAL PERSONAL SERVICES		859,643	914,162	1,180,771	-1,586	1,179,185	-1,586	1,179,185
53 2000	PURCHASED SERVICES	-3	385,871	224,939	0	224,939	0	224,939
53 2100	PURCHASED CONTRACT SERV	2,670	1,030	1,030	0	1,030	0	1,030
53 2000	PURCHASED SERVICES	64,445	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		67,112	386,901	225,969	0	225,969	0	225,969
53 3000	SUPPLIES	338,916	119,588	119,588	0	119,588	0	119,588
TOTAL SUPPLIES		338,916	119,588	119,588	0	119,588	0	119,588
53 4000	PROPERTY, PLANT, & EQUIP	64,861	9,899	9,899	0	9,899	0	9,899
TOTAL PROPERTY, PLANT & EQUIPMT		64,861	9,899	9,899	0	9,899	0	9,899
53 5000	OTHER EXPENSES & ADJMNTS	4,700	97,073	97,073	0	97,073	0	97,073
TOTAL OTHER EXPENSES & ADJUSTMEN		4,700	97,073	97,073	0	97,073	0	97,073
53 6890	OTHER EDUCATIONAL AWARDS	1,230	788	788	0	788	0	788
TOTAL AID & PUBLIC ASSISTANCE		1,230	788	788	0	788	0	788
53 8600	TRNS RETAINED RECEIPTS	115,762	0	0	0	0	0	0

Fund Detail

16080 Appalachian State University
 1142 Community Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

TOTAL INTRAGOVERNMENTAL TRANSACT		115,762	0	0	0	0	0	0

TOTAL REQUIREMENTS		1,452,224	1,528,411	1,634,088	-1,586	1,632,502	-1,586	1,632,502

ESTIMATED RECEIPTS								

43 4195	INIV/CC AUXILIARY SALES	1,227	8,787	8,787	0	8,787	0	8,787
43 8700	OTHER INTERTRANSFERS	225,000	645,000	645,000	0	645,000	0	645,000

TOTAL RECEIPTS		226,227	653,787	653,787	0	653,787	0	653,787

NET APPROPRIATION		1,225,997	874,624	980,301	-1,586	978,715	-1,586	978,715

Fund Detail

16080 Appalachian State University 1151 Libraries

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	2,040,093	2,102,255	2,453,663	0	2,453,663	0	2,453,663
53 1210	SPA REGULAR SALARIES	1,567,119	1,500,849	1,709,069	0	1,709,069	0	1,709,069
53 1310	TEMPORARY SALARIES	10,429	17,000	146,609	0	146,609	0	146,609
53 1350	STUDENT REGULAR WAGE	340,376	129,609	0	0	0	0	0
53 1410	SPA OVERTIME PAYMENTS	1,887	0	0	873	873	873	873
53 1420	HOLIDAY PAY-UNIV	6,558	3,337	3,337	712	4,049	712	4,049
53 1460	SPA LONGEVITY PAYMENTS	27,390	26,590	26,590	0	26,590	0	26,590
53 1510	SOCIAL SECURITY	267,477	267,639	306,538	0	306,538	0	306,538
53 1520	REG RETIRE CONTRIB-UNIV	234,568	178,110	194,223	-8,916	185,307	-8,916	185,307
53 1540	TIAA OPTIONAL RETIREMENT	83,073	165,356	200,199	-9,279	190,920	-9,279	190,920
53 1560	MEDICAL INSURANCE	289,132	284,087	307,916	0	307,916	0	307,916
53 1572	UNEMPLOYMENT COMPENSATN	0	9,620	9,620	0	9,620	0	9,620
53 1576	TRNS TO OSC-DCAP	4,044	0	0	0	0	0	0
53 1625	DISABILITY BENEFITS	0	0	0	3,871	3,871	3,871	3,871
53 1630	WORKERS COMP CLAIMS	35	820	820	0	820	0	820
TOTAL PERSONAL SERVICES		4,872,181	4,685,272	5,358,584	-12,739	5,345,845	-12,739	5,345,845
53 2000	PURCHASED SERVICES	-1	1,217,905	717,695	0	717,695	0	717,695
53 2100	PURCHASED CONTRACT SERV	1,300	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	397,517	1,278	0	0	0	0	0
TOTAL PURCHASED SERVICES		398,816	1,219,183	717,695	0	717,695	0	717,695
53 3000	SUPPLIES	592,135	446,000	446,000	0	446,000	0	446,000
TOTAL SUPPLIES		592,135	446,000	446,000	0	446,000	0	446,000
53 4000	PROPERTY, PLANT, & EQUIP	144,365	201,828	201,828	0	201,828	0	201,828
53 4600	ART,ARTIFACTS,LITERATURE	5,118,336	2,503,395	2,503,395	509,713	3,013,108	321,876	2,825,271
TOTAL PROPERTY,PLANT & EQUIPMT		5,262,701	2,705,223	2,705,223	509,713	3,214,936	321,876	3,027,099
53 5000	OTHER EXPENSES & ADJMNTS	10,690	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		10,690	0	0	0	0	0	0

Fund Detail

16080 Appalachian State University
1151 Libraries

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		11,136,523	9,055,678	9,227,502	496,974	9,724,476	309,137	9,536,639

ESTIMATED RECEIPTS								

43	4195 INIV/CC AUXILIARY SALES	30,262	45,319	45,319	0	45,319	0	45,319
43	7990 OTHER MISC REV-PROGRAM	69,973	76,242	76,242	0	76,242	0	76,242
43	8700 OTHER INTERTRANSFERS	71,564	52,799	53,862	0	53,862	0	53,862

TOTAL RECEIPTS		171,799	174,360	175,423	0	175,423	0	175,423

NET APPROPRIATION		10,964,724	8,881,318	9,052,079	496,974	9,549,053	309,137	9,361,216

Fund Detail

16080 Appalachian State University 1152 General Academic Support

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	5,778,553	5,545,700	6,283,096	0	6,283,096	0	6,283,096
53 1210	SPA REGULAR SALARIES	5,476,484	5,250,552	6,259,424	0	6,259,424	0	6,259,424
53 1310	TEMPORARY SALARIES	39,607	45,212	59,187	0	59,187	0	59,187
53 1350	STUDENT REGULAR WAGE	502,483	81,951	67,976	0	67,976	0	67,976
53 1410	SPA OVERTIME PAYMENTS	55,697	44,219	44,219	5,309	49,528	5,309	49,528
53 1420	HOLIDAY PAY-UNIV	9,714	3,423	3,423	1,390	4,813	1,390	4,813
53 1460	SPA LONGEVITY PAYMENTS	81,580	101,876	101,876	0	101,876	0	101,876
53 1510	SOCIAL SECURITY	810,751	812,334	939,556	0	939,556	0	939,556
53 1520	REG RETIRE CONTRIB-UNIV	790,408	650,457	734,750	-10,439	724,311	-10,439	724,311
53 1540	TIAA OPTIONAL RETIREMENT	181,158	335,647	402,733	-5,871	396,862	-5,871	396,862
53 1560	MEDICAL INSURANCE	794,823	776,717	859,431	0	859,431	0	859,431
53 1572	UNEMPLOYMENT COMPENSATN	274	12,318	12,318	0	12,318	0	12,318
53 1576	TRNS TO OSC-DCAP	11,093	0	0	0	0	0	0
53 1625	DISABILITY BENEFITS	13,353	958	958	11,863	12,821	11,863	12,821
53 1630	WORKERS COMP CLAIMS	1,501	867	867	601	1,468	601	1,468
TOTAL PERSONAL SERVICES		14,547,479	13,662,231	15,769,814	2,853	15,772,667	2,853	15,772,667
53 2000	PURCHASED SERVICES	2	863,161	638,288	0	638,288	0	638,288
53 2100	PURCHASED CONTRACT SERV	55,811	115,080	136,410	0	136,410	0	136,410
53 2000	PURCHASED SERVICES	1,992,757	3,327	0	0	0	0	0
TOTAL PURCHASED SERVICES		2,048,570	981,568	774,698	0	774,698	0	774,698
53 3000	SUPPLIES	3,385,710	2,851,187	2,838,011	0	2,838,011	0	2,838,011
TOTAL SUPPLIES		3,385,710	2,851,187	2,838,011	0	2,838,011	0	2,838,011
53 4000	PROPERTY, PLANT, & EQUIP	844,333	511,842	511,842	0	511,842	0	511,842
TOTAL PROPERTY, PLANT & EQUIPMT		844,333	511,842	511,842	0	511,842	0	511,842
53 5000	OTHER EXPENSES & ADJMNTS	152,626	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		152,626	0	0	0	0	0	0
53 6890	OTHER EDUCATIONAL AWARDS	61,950	275	275	0	275	0	275
TOTAL AID & PUBLIC ASSISTANCE		61,950	275	275	0	275	0	275

Fund Detail

16080 Appalachian State University
 1152 General Academic Support

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		21,040,668	18,007,103	19,894,640	2,853	19,897,493	2,853	19,897,493

ESTIMATED RECEIPTS								

43	4195 INIV/CC AUXILIARY SALES	24,012	107,202	62,362	0	62,362	0	62,362
43	5833 EDUCATION/TECHNICAL FEE	3,724,069	3,789,927	3,953,987	0	3,953,987	0	3,953,987
43	7990 OTHER MISC REV-PROGRAM	9,118	0	0	0	0	0	0

TOTAL RECEIPTS		3,757,199	3,897,129	4,016,349	0	4,016,349	0	4,016,349

NET APPROPRIATION		17,283,469	14,109,974	15,878,291	2,853	15,881,144	2,853	15,881,144

Fund Detail

16080 Appalachian State University

1160 Student Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	2,437,998	2,607,137	2,649,633	0	2,649,633	0	2,649,633
53 1210	SPA REGULAR SALARIES	1,463,459	1,530,883	1,599,096	0	1,599,096	0	1,599,096
53 1310	TEMPORARY SALARIES	102,405	57,959	57,209	0	57,209	0	57,209
53 1350	STUDENT REGULAR WAGE	64,664	40,985	112,531	0	112,531	0	112,531
53 1410	SPA OVERTIME PAYMENTS	23,361	0	0	10,805	10,805	10,805	10,805
53 1420	HOLIDAY PAY-UNIV	879	259	259	137	396	137	396
53 1460	SPA LONGEVITY PAYMENTS	13,850	51,060	51,060	0	51,060	0	51,060
53 1510	SOCIAL SECURITY	293,906	326,358	336,907	0	336,907	0	336,907
53 1520	REG RETIRE CONTRIB-UNIV	284,002	239,579	248,243	1,798	250,041	1,798	250,041
53 1540	TIAA OPTIONAL RETIREMENT	35,566	106,424	111,988	808	112,796	808	112,796
53 1560	MEDICAL INSURANCE	344,916	380,092	388,301	0	388,301	0	388,301
53 1576	TRNS TO OSC-DCAP	4,427	0	0	0	0	0	0
53 1630	WORKERS COMP CLAIMS	51,921	65,690	65,690	0	65,690	0	65,690
TOTAL PERSONAL SERVICES		5,121,354	5,406,426	5,620,917	13,548	5,634,465	13,548	5,634,465
53 2000	PURCHASED SERVICES	0	693,167	793,059	0	793,059	0	793,059
53 2000	PURCHASED SERVICES	765,465	3,173	0	0	0	0	0
TOTAL PURCHASED SERVICES		765,465	696,340	793,059	0	793,059	0	793,059
53 3000	SUPPLIES	451,793	320,652	570,107	0	570,107	0	570,107
TOTAL SUPPLIES		451,793	320,652	570,107	0	570,107	0	570,107
53 4000	PROPERTY, PLANT, & EQUIP	43,793	168,686	154,630	0	154,630	0	154,630
TOTAL PROPERTY, PLANT & EQUIPMT		43,793	168,686	154,630	0	154,630	0	154,630
53 5000	OTHER EXPENSES & ADJMNTS	142,420	0	7,000	0	7,000	0	7,000
TOTAL OTHER EXPENSES & ADJUSTMEN		142,420	0	7,000	0	7,000	0	7,000
TOTAL REQUIREMENTS		6,524,825	6,592,104	7,145,713	13,548	7,159,261	13,548	7,159,261

Fund Detail

16080 Appalachian State University
 1160 Student Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								
43	2143 FEDERAL GRANTS	77,709	86,783	105,258	0	105,258	0	105,258
43	4195 INIV/CC AUXILIARY SALES	64,570	1,354	68,710	0	68,710	0	68,710
43	5830 SPECIAL FEES	350,849	296,558	355,428	0	355,428	0	355,428
43	5832 APPLICATION FEE	975,080	651,565	973,565	0	973,565	0	973,565
43	7990 OTHER MISC REV-PROGRAM	25	0	0	0	0	0	0
43	8700 OTHER INTERTRANSFERS	18,500	0	0	0	0	0	0

TOTAL RECEIPTS		1,486,733	1,036,260	1,502,961	0	1,502,961	0	1,502,961

NET APPROPRIATION		5,038,092	5,555,844	5,642,752	13,548	5,656,300	13,548	5,656,300

Fund Detail

16080 Appalachian State University 1170 Institutional Support

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	3,448,030	3,768,606	4,136,367	0	4,136,367	0	4,136,367
53 1210	SPA REGULAR SALARIES	7,296,182	7,291,135	8,089,698	0	8,089,698	0	8,089,698
53 1310	TEMPORARY SALARIES	373,186	221,489	211,052	0	211,052	0	211,052
53 1350	STUDENT REGULAR WAGE	137,175	1,253	11,690	0	11,690	0	11,690
53 1410	SPA OVERTIME PAYMENTS	24,966	19,251	19,251	2,643	21,894	2,643	21,894
53 1420	HOLIDAY PAY-UNIV	7,111	46,538	46,538	0	46,538	0	46,538
53 1460	SPA LONGEVITY PAYMENTS	124,725	187,961	187,961	0	187,961	0	187,961
53 1510	SOCIAL SECURITY	790,385	876,551	954,228	0	954,228	0	954,228
53 1520	REG RETIRE CONTRIB-UNIV	787,380	818,632	881,412	-9,191	872,221	-9,191	872,221
53 1540	TIAA OPTIONAL RETIREMENT	126,865	179,930	204,608	-2,156	202,452	-2,156	202,452
53 1560	MEDICAL INSURANCE	804,373	859,789	896,254	0	896,254	0	896,254
53 1576	TRNS TO OSC-DCAP	11,034	0	0	0	0	0	0
53 1625	DISABILITY BENEFITS	2,575	0	0	2,465	2,465	2,465	2,465
53 1630	WORKERS COMP CLAIMS	810	5,414	5,414	0	5,414	0	5,414
53 1651	BOARD MEMBER COMPENSATN	420	2,500	2,500	0	2,500	0	2,500
TOTAL PERSONAL SERVICES		13,935,217	14,279,049	15,646,973	-6,239	15,640,734	-6,239	15,640,734
53 2000	PURCHASED SERVICES	2	5,165,748	4,941,477	0	4,941,477	0	4,941,477
53 2100	PURCHASED CONTRACT SERV	227,993	45,866	24,292	0	24,292	0	24,292
53 2000	PURCHASED SERVICES	2,232,465	4,806	0	0	0	0	0
TOTAL PURCHASED SERVICES		2,460,460	5,216,420	4,965,769	0	4,965,769	0	4,965,769
53 3000	SUPPLIES	601,473	2,182,010	1,673,914	0	1,673,914	0	1,673,914
TOTAL SUPPLIES		601,473	2,182,010	1,673,914	0	1,673,914	0	1,673,914
53 4000	PROPERTY, PLANT, & EQUIP	1,181,260	232,370	455,827	-31,902	423,925	29,501	485,328
TOTAL PROPERTY, PLANT & EQUIPMT		1,181,260	232,370	455,827	-31,902	423,925	29,501	485,328
53 5000	OTHER EXPENSES & ADJMNTS	859,135	47,397	67,472	0	67,472	0	67,472
TOTAL OTHER EXPENSES & ADJUSTMEN		859,135	47,397	67,472	0	67,472	0	67,472
53 8600	TRNS RETAINED RECEIPTS	1,961,066	0	0	0	0	0	0
53 8700	OTHER INTER-TRANSFERS	30,404	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,991,470	0	0	0	0	0	0

Fund Detail

16080 Appalachian State University
 1170 Institutional Support

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		21,029,015	21,957,246	22,809,955	-38,141	22,771,814	23,262	22,833,217

ESTIMATED RECEIPTS								

43	4195 INIV/CC AUXILIARY SALES	0	11,736	10,736	0	10,736	0	10,736
43	4321 SALE OF SURP PROP-NONOPE	29,345	31,200	32,950	-7,205	25,745	-7,750	25,200
43	4410 RENT & LEASE INCOME	8,472	0	10,444	0	10,444	0	10,444
43	5830 SPECIAL FEES	37,771	29,225	29,225	0	29,225	0	29,225
43	7127 PROCURMNT CARD REBATE	27,882	0	0	0	0	0	0
43	7990 OTHER MISC REV-PROGRAM	81,953	21,353	70,988	0	70,988	0	70,988
43	7992 IMP/PETTY CASH REDEPOSIT	9,998	23,371	23,371	0	23,371	0	23,371

TOTAL RECEIPTS		195,421	116,885	177,714	-7,205	170,509	-7,750	169,964

NET APPROPRIATION		20,833,594	21,840,361	22,632,241	-30,936	22,601,305	31,012	22,663,253

Fund Detail

16080 Appalachian State University

1180 Physical Plant Operation

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	302,484	391,559	398,808	0	398,808	0	398,808
53 1210	SPA REGULAR SALARIES	8,115,500	8,842,513	8,885,195	0	8,885,195	0	8,885,195
53 1211	SPA SALARIES	0	0	0	0	0	0	0
53 1230	SPA LEO SALARIES	813,840	932,575	1,056,655	0	1,056,655	0	1,056,655
53 1310	TEMPORARY SALARIES	147,515	184,113	49,113	0	49,113	0	49,113
53 1350	STUDENT REGULAR WAGE	13	96,268	49,268	0	49,268	0	49,268
53 1410	SPA OVERTIME PAYMENTS	67,627	13,034	13,034	25,252	38,286	25,252	38,286
53 1420	HOLIDAY PAY-UNIV	185,111	166,676	111,676	16,224	127,900	16,224	127,900
53 1460	SPA LONGEVITY PAYMENTS	118,096	111,227	111,227	0	111,227	0	111,227
53 1510	SOCIAL SECURITY	717,169	793,351	806,664	0	806,664	0	806,664
53 1520	REG RETIRE CONTRIB-UNIV	664,399	682,486	716,202	-22,395	693,807	-22,395	693,807
53 1530	LAW OFFICERS' RETIREMENT	128,074	182,719	197,824	-5,894	191,930	-5,894	191,930
53 1540	TIAA OPTIONAL RETIREMENT	14,342	41,103	41,599	-1,178	40,421	-1,178	40,421
53 1560	MEDICAL INSURANCE	1,129,472	1,245,425	1,245,821	0	1,245,821	0	1,245,821
53 1572	UNEMPLOYMENT COMPENSATN	6,231	10,996	10,996	0	10,996	0	10,996
53 1576	TRNS TO OSC-DCAP	6,843	0	0	0	0	0	0
53 1625	DISABILITY BENEFITS	14,608	13,400	13,400	1,155	14,555	1,155	14,555
53 1630	WORKERS COMP CLAIMS	66,679	180,927	180,927	0	180,927	0	180,927
TOTAL PERSONAL SERVICES		12,498,003	13,888,372	13,888,409	13,164	13,901,573	13,164	13,901,573
53 2000	PURCHASED SERVICES	-4	819,042	1,412,315	0	1,412,315	0	1,412,315
53 2100	PURCHASED CONTRACT SERV	25,685	4,680	4,680	0	4,680	0	4,680
53 2200	ENERGY SERVICES	9,418,567	9,275,928	9,512,928	1,781,506	11,294,434	1,792,696	11,305,624
53 2000	PURCHASED SERVICES	1,843,537	518	0	0	0	0	0
TOTAL PURCHASED SERVICES		11,287,785	10,100,168	10,929,923	1,781,506	12,711,429	1,792,696	12,722,619
53 3000	SUPPLIES	789,626	747,284	751,180	0	751,180	0	751,180
TOTAL SUPPLIES		789,626	747,284	751,180	0	751,180	0	751,180
53 4000	PROPERTY, PLANT, & EQUIP	260,191	0	0	0	0	75,000	75,000
TOTAL PROPERTY, PLANT & EQUIPMT		260,191	0	0	0	0	75,000	75,000
53 5000	OTHER EXPENSES & ADJMNTS	213,512	23,928	23,928	0	23,928	0	23,928
TOTAL OTHER EXPENSES & ADJUSTMEN		213,512	23,928	23,928	0	23,928	0	23,928
53 7160	RES BEASLY BRDCST COMPLX	0	0	0	222,166	222,166	180,432	180,432

Fund Detail

16080 Appalachian State University 1180 Physical Plant Operation

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 7162	RES COLLEGE OF ED BLDG	0	0	0	0	0	997,008	997,008

TOTAL RESERVES		0	0	0	222,166	222,166	1,177,440	1,177,440

TOTAL REQUIREMENTS		25,049,117	24,759,752	25,593,440	2,016,836	27,610,276	3,058,300	28,651,740

ESTIMATED RECEIPTS								

43 4195	INIV/CC AUXILIARY SALES	1,043,615	567,574	1,084,000	0	1,084,000	0	1,084,000
43 4321	SALE OF SURP PROP-NONOPE	0	1,750	0	0	0	5,000	5,000
43 7990	OTHER MISC REV-PROGRAM	11,091	0	20,000	0	20,000	0	20,000

TOTAL RECEIPTS		1,054,706	569,324	1,104,000	0	1,104,000	5,000	1,109,000

NET APPROPRIATION		23,994,411	24,190,428	24,489,440	2,016,836	26,506,276	3,053,300	27,542,740

Fund Detail

16080 Appalachian State University 1230 Student Financial Aid

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 6810	APPROPRIATED GRANTS	869,808	869,808	869,808	0	869,808	0	869,808
53 6870	TRAINEESHIPS	412,128	412,128	412,128	0	412,128	0	412,128
53 6881	UNC CAMPUS SCHOLARSHIPS	73,660	0	0	0	0	0	0
53 6890	OTHER EDUCATIONAL AWARDS	2,352,398	2,632,649	2,632,649	0	2,632,649	0	2,632,649

TOTAL AID & PUBLIC ASSISTANCE		3,707,994	3,914,585	3,914,585	0	3,914,585	0	3,914,585

53 8500	MANDATORY INTRA-INST TRN	81,558	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT		81,558	0	0	0	0	0	0

TOTAL REQUIREMENTS		3,789,552	3,914,585	3,914,585	0	3,914,585	0	3,914,585

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

NET APPROPRIATION		3,789,552	3,914,585	3,914,585	0	3,914,585	0	3,914,585

Fund Detail

16080 Appalachian State University 1252 Salary Related Reserves

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 7182	RES - ENROLLMENT GROWTH	0	0	0	11,363,476	11,363,476	11,363,476	11,363,476

TOTAL RESERVES		0	0	0	11,363,476	11,363,476	11,363,476	11,363,476

53 8910	BUDGET FLEXIBILITY	2,343,124	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT		2,343,124	0	0	0	0	0	0

TOTAL REQUIREMENTS		2,343,124	0	0	11,363,476	11,363,476	11,363,476	11,363,476

ESTIMATED RECEIPTS								

43 5851	RES - ENROLLMENT GRO REC	0	0	0	1,653,006	1,653,006	1,653,006	1,653,006
43 8910	RETAIN APPROPRIATIONS	2,283,067	0	0	0	0	0	0

TOTAL RECEIPTS		2,283,067	0	0	1,653,006	1,653,006	1,653,006	1,653,006

NET APPROPRIATION		60,057	0	0	9,710,470	9,710,470	9,710,470	9,710,470

Fund Detail

16080 Appalachian State University 1990 Regular Term Tuition

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								
43 5810	RESIDENT TUITION	30,321,202	31,920,637	32,495,637	0	32,495,637	0	32,495,637
43 5811	RES ELDERLY TUITION WAIV	-3,715	0	0	0	0	0	0
43 5812	RES TUITION SURCHARGE	69,450	67,994	67,994	0	67,994	0	67,994
43 5820	NON-RESIDENT TUITION	14,398,945	15,480,661	15,505,661	0	15,505,661	0	15,505,661
43 5821	NON-RES SPEC TAL WAIVERS	-61,465	-65,216	-65,216	0	-65,216	0	-65,216
43 5822	NON-RES GRAD ASST WAIVER	-304,695	-326,090	-326,090	0	-326,090	0	-326,090
43 5823	NON-RES TUITION SURCHARG	16,573	20,310	20,310	0	20,310	0	20,310
43 5850	ACCRUED REVENUE ADJ	462,908	0	0	0	0	0	0

TOTAL RECEIPTS		44,899,203	47,098,296	47,698,296	0	47,698,296	0	47,698,296

NET APPROPRIATION		-44,899,203	-47,098,296	-47,698,296	0	-47,698,296	0	-47,698,296

Summary by Purpose

16082 University of North Carolina at Pembroke

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
1101	REGULAR TERM INSTRUCTION	30,448,358	35,199,407	35,072,007	-38,587	35,033,420	-55,309	35,016,698
1102	SUMMER TERM INSTRUCTION	1,492,029	1,434,518	1,456,003	0	1,456,003	0	1,456,003
1103	EXTENSION INSTRUCTION	156,321	113,251	119,062	66	119,128	-2,996	116,066
1142	COMMUNITY SERVICES	214,594	140,936	209,478	444	209,922	444	209,922
1151	LIBRARIES	3,663,140	3,787,499	3,841,561	718,931	4,560,492	881,817	4,723,378
1152	GENERAL ACADEMIC SUPPORT	6,394,645	5,487,258	6,252,776	37,490	6,290,266	39,026	6,291,802
1160	STUDENT SERVICES	6,390,856	6,334,965	7,024,380	18,869	7,043,249	19,304	7,043,684
1170	INSTITUTIONAL SUPPORT	9,639,515	11,016,170	9,615,724	-95,309	9,520,415	-91,553	9,524,171
1180	PHYSICAL PLANT OPERATION	10,809,671	9,623,686	10,028,392	446,705	10,475,097	1,180,245	11,208,637
1230	STUDENT FINANCIAL AID	1,840,494	1,505,742	1,615,532	0	1,615,532	0	1,615,532
1252	other reserves	1,328,466	-18,259	0	3,246,582	3,246,582	3,246,582	3,246,582
TOTAL REQUIREMENTS		72,378,089	74,625,173	75,234,915	4,335,191	79,570,106	5,217,560	80,452,475
ESTIMATED RECEIPTS								
1101	REGULAR TERM INSTRUCTION	854,170	699,419	924,030	0	924,030	0	924,030
1102	SUMMER TERM INSTRUCTION	2,529,271	1,434,518	1,456,003	0	1,456,003	0	1,456,003
1103	EXTENSION INSTRUCTION	158,428	300,071	300,071	0	300,071	-184,071	116,000
1151	LIBRARIES	10,184	22,800	22,800	0	22,800	0	22,800
1152	GENERAL ACADEMIC SUPPORT	161	6,400	6,400	0	6,400	0	6,400
1160	STUDENT SERVICES	334,980	293,563	336,063	0	336,063	0	336,063
1170	INSTITUTIONAL SUPPORT	100,248	9,705	9,705	0	9,705	0	9,705
1180	PHYSICAL PLANT OPERATION	117,343	195,090	195,090	300	195,390	-63,200	131,890
1252	other reserves	638,501	0	0	1,248,272	1,248,272	1,248,272	1,248,272
1990	Multi-Activity	10,010,686	12,937,017	13,258,163	0	13,258,163	0	13,258,163
TOTAL RECEIPTS		14,753,972	15,898,583	16,508,325	1,248,572	17,756,897	1,001,001	17,509,326
NET APPROPRIATION		57,624,117	58,726,590	58,726,590	3,086,619	61,813,209	4,216,559	62,943,149

Summary by Account

16082 University of North Carolina at Pembroke

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 1110	EPA REG SALARIES-UNIV	7,289,790	7,357,896	8,403,159	0	8,403,159	0	8,403,159
53 1150	EPA-TEACH SALARIES-UNIV	20,618,678	25,746,706	25,443,771	0	25,443,771	-14,728	25,429,043
53 1151	EPA ACAD D STIPEND	0	0	1,049	0	1,049	0	1,049
53 1155	EPA ACADEMIC SAL STIPEND	0	0	8,000	0	8,000	0	8,000
53 1210	SPA SALARIES	9,437,377	10,140,219	11,246,518	0	11,246,518	0	11,246,518
53 1230	LEO SALARIES	389,245	410,298	424,681	0	424,681	0	424,681
53 1310	EPA ACADEMIC SALARIES	1,045,820	182,679	179,259	0	179,259	-17,000	162,259
53 1350	STU TEMP WAGES	538,746	460,635	510,598	0	510,598	-300	510,298
53 1410	OT PAY - UNIV	1,253	13,621	13,621	34,108	47,729	34,108	47,729
53 1420	HOLIDAY PAY - UNIV	96,507	73,993	73,993	7,488	81,481	7,488	81,481
53 1450	DUAL EMPL WAGES - UNIV	54,703	0	0	0	0	0	0
53 1460	EPA&SPA-LONGVTY PAY-UNIV	108,044	97,958	97,958	-2,079	95,879	9,937	107,895
53 1510	SOCIAL SECURITY	2,882,764	3,408,971	3,565,557	0	3,565,557	-2,354	3,563,203
53 1520	REG RETIRE CONTRIB-UNIV	1,399,762	1,490,766	1,497,043	0	1,497,043	0	1,497,043
53 1530	LEO RETIRE CONTRIB-UNIV	61,333	70,554	75,763	0	75,763	0	75,763
53 1540	OPT RETIRE CONTRIB-UNIV	1,995,127	2,490,951	2,643,710	-15,620	2,628,090	-17,264	2,626,446
53 1560	MED INS CONTRIB-UNIV	2,794,228	3,102,569	3,255,080	0	3,255,080	0	3,255,080
53 1572	UNEMP COMP PAYMNTS TO ES	40,786	4,000	4,000	13,930	17,930	13,930	17,930
53 1575	EMPLOYEE ASSISTANCE PROG	4,116	4,116	4,116	0	4,116	0	4,116
53 1625	ST DISABIL-UNDESIG/UNIV	37,828	0	0	48,592	48,592	48,592	48,592
53 1630	WORKERS COMPENSATION	185,947	100,938	107,800	130,435	238,235	143,427	251,227

TOTAL PERSONAL SERVICES		48,982,054	55,156,870	57,555,676	216,854	57,772,530	205,836	57,761,512

53 2000	PURCHASED CONTRACTUAL SE	6,653,652	3,819,099	3,776,917	0	3,776,917	0	3,776,917
53 2100	PURCHASED CONTRACT SERV	1,721,484	649,440	673,769	0	673,769	-2,285	671,484
53 2150	ACADEMIC SERVICES	51,137	40,110	40,110	0	40,110	0	40,110
53 2200	ENERGY SERVICES	2,620,803	2,718,970	2,754,820	187,761	2,942,581	212,153	2,966,973

TOTAL PURCHASED SERVICES		11,047,076	7,227,619	7,245,616	187,761	7,433,377	209,868	7,455,484

53 3000	SUPPLIES	2,257,519	5,258,989	3,806,961	42,968	3,849,929	22,871	3,829,832

TOTAL SUPPLIES		2,257,519	5,258,989	3,806,961	42,968	3,849,929	22,871	3,829,832

53 4000	PROPERTY, PLANT, & EQUIP	3,776,441	2,345,824	2,215,582	-122,438	2,093,144	-419,304	1,796,278
53 4600	ART, OTH ARTIFACTS & LIT	1,674,022	1,246,164	1,246,164	715,261	1,961,425	877,641	2,123,805

Summary by Account

16082 University of North Carolina at Pembroke

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL	PROPERTY, PLANT & EQUIPMT	5,450,463	3,591,988	3,461,746	592,823	4,054,569	458,337	3,920,083

53	5000 OTHER EXPENSES & ADJUST	684,262	1,805,910	1,453,070	0	1,453,070	66,829	1,519,899

TOTAL	OTHER EXPENSES & ADJUSTMEN	684,262	1,805,910	1,453,070	0	1,453,070	66,829	1,519,899

53	6J99 NGOS-NONOPERATING	750,000	0	0	0	0	0	0
53	6810 EDUC AWAR-APPROP GRANTS	394,786	538,711	538,711	0	538,711	0	538,711
53	6840 ACAD ENHANCEMENT SCHOOL	414,842	188,566	298,356	0	298,356	0	298,356
53	6875 GRAD ASST TUITION AWARDS	34,300	0	0	0	0	0	0
53	6881 UNC CAMPUS SCHOLARSHIPS	793,029	320,000	320,000	0	320,000	0	320,000
53	6890 OTHER EDUCATIONAL AWARDS	135,191	458,465	458,465	0	458,465	0	458,465

TOTAL	AID & PUBLIC ASSISTANCE	2,522,148	1,505,742	1,615,532	0	1,615,532	0	1,615,532

53	7154 FERMENTATION FACILITY	0	86,314	86,314	0	86,314	0	86,314
53	7155 ALLIED HEALTH BLDG	0	0	0	0	0	986,089	986,089
53	7156 BLDG RES-MAGNOLIA PROP	0	0	0	48,203	48,203	21,148	21,148
53	7182 RES - ENROLLMENT GROWTH	0	0	0	3,246,582	3,246,582	3,246,582	3,246,582
53	7184 RES - ACCREDITATION	0	-18,259	0	0	0	0	0

TOTAL	RESERVES	0	68,055	86,314	3,294,785	3,381,099	4,253,819	4,340,133

53	8499 WORKERS COMP XFER OUT	1,375	0	0	0	0	0	0
53	8500 MANDATORY INTRA-INST TRN	68,346	0	0	0	0	0	0
53	8700 INTER INSTITUTIONAL TRAN	0	10,000	10,000	0	10,000	0	10,000
53	8910 TFR APPR-BUD FLEX	1,328,466	0	0	0	0	0	0
53	8920 AGENCY CARRYFORWARD	36,380	0	0	0	0	0	0

TOTAL	INTRAGOVERNMENTAL TRANSACT	1,434,567	10,000	10,000	0	10,000	0	10,000

TOTAL	REQUIREMENTS	72,378,089	74,625,173	75,234,915	4,335,191	79,570,106	5,217,560	80,452,475

Summary by Account

16082 University of North Carolina at Pembroke

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								
43	2143 FEDERAL GRANTS	46,870	42,968	42,968	0	42,968	0	42,968
43	4140 MAINTENANCE & REPAIR SVC	113,269	120,910	120,910	0	120,910	0	120,910
43	4190 OTHER SALES & SERVICES	677	24,380	24,380	0	24,380	0	24,380
43	4320 SALE OF SURPLUS PROPERTY	0	71,400	71,400	300	71,700	-63,200	8,200
43	4321 SURPLUS PROPERTY SALES	7,642	0	0	0	0	0	0
43	4410 RENTAL OF REAL PROPERTY	16,038	13,900	13,900	0	13,900	0	13,900
43	5500 FINES,PENAL, ASSESS FEE	9,000	16,900	18,400	0	18,400	0	18,400
43	5810 RESIDENT TUITION	10,394,957	11,144,721	11,451,657	0	11,451,657	0	11,451,657
43	5811 RES ELDERLY TUITION WAIV	-1,926	0	0	0	0	0	0
43	5812 RES TUITION SURCHARGE	55,718	37,229	37,229	0	37,229	0	37,229
43	5820 NON-RESIDENT TUITION	2,867,247	3,189,301	3,203,511	0	3,203,511	0	3,203,511
43	5821 NON-RES SPEC TAL WAIVERS	-16,075	-21,664	-21,664	0	-21,664	0	-21,664
43	5822 NON-RES GRAD ASST WAIVER	-54,800	-47,560	-47,560	0	-47,560	0	-47,560
43	5823 NON-RES TUITION SURCHARG	4,949	2,588	2,588	0	2,588	0	2,588
43	5830 OTHER FEES	0	185,100	185,100	0	185,100	-184,071	1,029
43	5831 EXTENSION INSTRUCTION FE	87,335	119,971	119,971	0	119,971	0	119,971
43	5832 APPLICATION FEE	145,366	148,000	148,000	0	148,000	0	148,000
43	5833 EDUCATION/TECHNICAL FEE	1,053,602	766,339	1,012,435	0	1,012,435	0	1,012,435
43	5834 SPECIAL FEES	128,945	72,395	113,395	0	113,395	0	113,395
43	5850 ACCRUED REVENUE ADJUST	-1,537,269	0	0	0	0	0	0
43	5851 RES - ENROLLMENT GRO REC	0	0	0	1,248,272	1,248,272	1,248,272	1,248,272
43	7116 INSURANCE RECOVERY-NONOP	1,394	0	0	0	0	0	0
43	7117 REBATES	4,726	0	0	0	0	0	0
43	7990 OTHER MISC REV-PROGRAM	52,174	5,200	5,200	0	5,200	0	5,200
43	7994 RETURNED CHECK FEE	4,525	6,505	6,505	0	6,505	0	6,505
53	8220 REIMBURSEMENT-DUAL EMPLO	58,887	0	0	0	0	0	0
43	8910 RET APPR-BUD FLEX	638,501	0	0	0	0	0	0
43	8920 AGENCY PRIOR YR CARRYFRW	672,220	0	0	0	0	0	0

TOTAL RECEIPTS		14,753,972	15,898,583	16,508,325	1,248,572	17,756,897	1,001,001	17,509,326

Summary by Account
16082 University of North Carolina at Pembroke

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
	NET APPROPRIATION	57,624,117	58,726,590	58,726,590	3,086,619	61,813,209	4,216,559	62,943,149

**Position Counts
Summary by Purpose**

16082 University of North Carolina at Pembroke

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
1101	REGULAR TERM INSTRUCTION	429.61	381.69	384.49	.00	384.49	.00	384.49
1102	SUMMER TERM INSTRUCTION	138.60	5.80	5.80	.00	5.80	.00	5.80
1103	EXTENSION INSTRUCTION	.34	.56	.56	.00	.56	.00	.56
1142	COMMUNITY SERVICES	2.97	2.00	3.00	.00	3.00	.00	3.00
1151	LIBRARIES	34.50	33.50	34.50	.00	34.50	.00	34.50
1152	GENERAL ACADEMIC SUPPORT	60.47	60.06	65.73	.00	65.73	.00	65.73
1160	STUDENT SERVICES	70.07	68.60	77.47	.00	77.47	.00	77.47
1170	INSTITUTIONAL SUPPORT	100.30	87.89	103.39	.00	103.39	.00	103.39
1180	PHYSICAL PLANT OPERATION	125.95	129.50	132.50	.20	132.70	11.40	143.90
TOTAL REQUIREMENTS		962.81	769.60	807.44	.20	807.64	11.40	818.84

**Position Counts
Summary by Account**

16082 University of North Carolina at Pembroke

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	1110 EPA REG SALARIES-UNIV	117.70	106.45	123.12	.00	123.12	.00	123.12
53	1150 EPA-TEACH SALARIES-UNIV	496.28	335.36	330.28	.00	330.28	.00	330.28
53	1210 SPA SALARIES	337.83	311.09	337.34	.00	337.34	.00	337.34
53	1230 LEO SALARIES	11.00	12.00	12.00	.00	12.00	.00	12.00
53	7154 FERMENTATION FACILITY	.00	.80	.80	.00	.80	.00	.80
53	7155 ALLIED HEALTH BLDG	.00	3.90	3.90	.00	3.90	11.20	15.10
53	7156 BLDG RES-MAGNOLIA PROP	.00	.00	.00	.20	.20	.20	.20
TOTAL REQUIREMENTS		962.81	769.60	807.44	.20	807.64	11.40	818.84

Fund Detail

16082 University of North Carolina at Pembroke

1101 Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	128,141	71,597	170,476	0	170,476	0	170,476
53 1150	EPA-TEACH SALARIES-UNIV	19,508,143	24,647,000	24,344,065	0	24,344,065	0	24,344,065
53 1151	EPA ACAD D STIPEND	0	0	1,049	0	1,049	0	1,049
53 1155	EPA ACADEMIC SAL STIPEND	0	0	8,000	0	8,000	0	8,000
53 1210	SPA SALARIES	1,635,420	1,599,389	1,805,225	0	1,805,225	0	1,805,225
53 1310	EPA ACADEMIC SALARIES	456,986	85,272	65,052	0	65,052	0	65,052
53 1350	STU TEMP WAGES	179,437	120,230	127,000	0	127,000	0	127,000
53 1420	HOLIDAY PAY - UNIV	111	0	0	20	20	20	20
53 1450	DUAL EMPL WAGES - UNIV	24,403	0	0	0	0	0	0
53 1460	EPA&SPA-LONGVTY PAY-UNIV	13,780	11,823	11,823	3,964	15,787	6,834	18,657
53 1510	SOCIAL SECURITY	1,613,928	2,075,901	2,081,286	0	2,081,286	0	2,081,286
53 1520	REG RETIRE CONTRIB-UNIV	494,536	476,454	458,325	0	458,325	0	458,325
53 1530	LEO RETIRE CONTRIB-UNIV	308	0	0	0	0	0	0
53 1540	OPT RETIRE CONTRIB-UNIV	1,489,092	2,051,568	2,093,660	-15,620	2,078,040	-15,620	2,078,040
53 1560	MED INS CONTRIB-UNIV	1,343,758	1,534,383	1,561,577	0	1,561,577	0	1,561,577
53 1572	UNEMP COMP PAYMNTS TO ES	28,702	2,500	2,500	9,930	12,430	9,930	12,430
53 1630	WORKERS COMPENSATION	6,353	0	0	9,556	9,556	10,080	10,080
TOTAL PERSONAL SERVICES		26,923,098	32,676,117	32,730,038	7,850	32,737,888	11,244	32,741,282
53 2000	PURCHASED CONTRACTUAL SE	0	273,678	246,567	0	246,567	0	246,567
53 2100	PURCHASED CONTRACT SERV	40,767	2,430	3,430	0	3,430	0	3,430
53 2150	ACADEMIC SERVICES	51,137	40,110	40,110	0	40,110	0	40,110
53 2100	PURCHASED CONTRACT SERV	161,902	48,379	50,389	0	50,389	0	50,389
53 2000	PURCHASED CONTRACTUAL SE	1,256,220	0	28,602	0	28,602	0	28,602
TOTAL PURCHASED SERVICES		1,510,026	364,597	369,098	0	369,098	0	369,098
53 3000	SUPPLIES	754,361	1,623,025	1,420,969	0	1,420,969	0	1,420,969
TOTAL SUPPLIES		754,361	1,623,025	1,420,969	0	1,420,969	0	1,420,969
53 4000	PROPERTY, PLANT, & EQUIP	1,157,072	477,918	494,883	-46,437	448,446	-66,553	428,330
TOTAL PROPERTY, PLANT & EQUIPMT		1,157,072	477,918	494,883	-46,437	448,446	-66,553	428,330
53 5000	OTHER EXPENSES & ADJUST	103,801	47,750	47,019	0	47,019	0	47,019
TOTAL OTHER EXPENSES & ADJUSTMEN		103,801	47,750	47,019	0	47,019	0	47,019
53 8700	INTER INSTITUTIONAL TRAN	0	10,000	10,000	0	10,000	0	10,000

Fund Detail

16082 University of North Carolina at Pembroke

1101 Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

TOTAL INTRAGOVERNMENTAL TRANSACT		0	10,000	10,000	0	10,000	0	10,000

TOTAL REQUIREMENTS		30,448,358	35,199,407	35,072,007	-38,587	35,033,420	-55,309	35,016,698

ESTIMATED RECEIPTS								

43	5833 EDUCATION/TECHNICAL FEE	827,573	699,419	924,030	0	924,030	0	924,030
43	7990 OTHER MISC REV-PROGRAM	327	0	0	0	0	0	0
53	8220 REIMBURSEMENT-DUAL EMPLO	26,270	0	0	0	0	0	0

TOTAL RECEIPTS		854,170	699,419	924,030	0	924,030	0	924,030

NET APPROPRIATION		29,594,188	34,499,988	34,147,977	-38,587	34,109,390	-55,309	34,092,668

Fund Detail

16082 University of North Carolina at Pembroke

1102 Summer Term Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1150	EPA-TEACH SALARIES-UNIV	1,110,535	1,075,978	1,075,978	0	1,075,978	0	1,075,978
53 1310	EPA ACADEMIC SALARIES	62,655	0	0	0	0	0	0
53 1350	STU TEMP WAGES	500	0	0	0	0	0	0
53 1510	SOCIAL SECURITY	89,428	85,372	85,372	0	85,372	0	85,372
53 1520	REG RETIRE CONTRIB-UNIV	17,612	14,790	14,790	0	14,790	0	14,790
53 1540	OPT RETIRE CONTRIB-UNIV	75,174	71,118	71,118	0	71,118	0	71,118

TOTAL PERSONAL SERVICES		1,355,904	1,247,258	1,247,258	0	1,247,258	0	1,247,258

53 2000	PURCHASED CONTRACTUAL SE	108,352	105,503	105,503	0	105,503	0	105,503

TOTAL PURCHASED SERVICES		108,352	105,503	105,503	0	105,503	0	105,503

53 3000	SUPPLIES	3,297	48,365	69,850	0	69,850	0	69,850

TOTAL SUPPLIES		3,297	48,365	69,850	0	69,850	0	69,850

53 4000	PROPERTY, PLANT, & EQUIP	24,301	33,217	33,217	0	33,217	0	33,217

TOTAL PROPERTY, PLANT & EQUIPMT		24,301	33,217	33,217	0	33,217	0	33,217

53 5000	OTHER EXPENSES & ADJUST	175	175	175	0	175	0	175

TOTAL OTHER EXPENSES & ADJUSTMEN		175	175	175	0	175	0	175

TOTAL REQUIREMENTS		1,492,029	1,434,518	1,456,003	0	1,456,003	0	1,456,003

ESTIMATED RECEIPTS								

43 5810	RESIDENT TUITION	1,540,800	953,372	953,372	0	953,372	0	953,372
43 5820	NON-RESIDENT TUITION	161,315	414,226	414,226	0	414,226	0	414,226
43 5833	EDUCATION/TECHNICAL FEE	226,029	66,920	88,405	0	88,405	0	88,405
43 8920	AGENCY PRIOR YR CARRYFRW	601,127	0	0	0	0	0	0

Fund Detail

16082 University of North Carolina at Pembroke

1102 Summer Term Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL RECEIPTS		2,529,271	1,434,518	1,456,003	0	1,456,003	0	1,456,003

NET APPROPRIATION		-1,037,242	0	0	0	0	0	0

Fund Detail

16082 University of North Carolina at Pembroke

1103 Non Credit and Receipts

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	8,271	7,846	8,496	0	8,496	0	8,496
53 1150	EPA-TEACH SALARIES-UNIV	0	14,728	14,728	0	14,728	-14,728	0
53 1210	SPA SALARIES	4,183	4,370	4,370	0	4,370	0	4,370
53 1310	EPA ACADEMIC SALARIES	79,107	29,369	31,169	0	31,169	-17,000	14,169
53 1350	STU TEMP WAGES	828	11,300	16,465	0	16,465	-300	16,165
53 1460	EPA&SPA-LONGVTY PAY-UNIV	63	0	0	66	66	66	66
53 1510	SOCIAL SECURITY	3,673	3,134	4,438	0	4,438	-2,354	2,084
53 1520	REG RETIRE CONTRIB-UNIV	973	1,293	939	0	939	0	939
53 1540	OPT RETIRE CONTRIB-UNIV	0	2,218	1,672	0	1,672	-1,644	28
53 1560	MED INS CONTRIB-UNIV	1,347	3,206	1,310	0	1,310	0	1,310
53 1572	UNEMP COMP PAYMNTS TO ES	32	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		98,477	77,464	83,587	66	83,653	-35,960	47,627
53 2000	PURCHASED CONTRACTUAL SE	0	27,002	27,002	0	27,002	0	27,002
53 2100	PURCHASED CONTRACT SERV	3,235	2,285	2,285	0	2,285	-2,285	0
53 2000	PURCHASED CONTRACTUAL SE	11,720	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		14,955	29,287	29,287	0	29,287	-2,285	27,002
53 3000	SUPPLIES	5,314	5,000	4,688	0	4,688	-30,080	-25,392
TOTAL SUPPLIES		5,314	5,000	4,688	0	4,688	-30,080	-25,392
53 4000	PROPERTY, PLANT, & EQUIP	0	1,500	1,500	0	1,500	-1,500	0
TOTAL PROPERTY, PLANT & EQUIPMT		0	1,500	1,500	0	1,500	-1,500	0
53 5000	OTHER EXPENSES & ADJUST	1,195	0	0	0	0	66,829	66,829
TOTAL OTHER EXPENSES & ADJUSTMEN		1,195	0	0	0	0	66,829	66,829
53 8920	AGENCY CARRYFORWARD	36,380	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		36,380	0	0	0	0	0	0

Fund Detail

16082 University of North Carolina at Pembroke

1103 Non Credit and Receipts

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		156,321	113,251	119,062	66	119,128	-2,996	116,066

ESTIMATED RECEIPTS								

43	5830 OTHER FEES	0	180,100	180,100	0	180,100	-184,071	-3,971
43	5831 EXTENSION INSTRUCTION FE	87,335	119,971	119,971	0	119,971	0	119,971
43	8920 AGENCY PRIOR YR CARRYFRW	71,093	0	0	0	0	0	0

TOTAL RECEIPTS		158,428	300,071	300,071	0	300,071	-184,071	116,000

NET APPROPRIATION		-2,107	-186,820	-181,009	66	-180,943	181,075	66

Fund Detail

16082 University of North Carolina at Pembroke

1142 Community Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	103,233	50,725	108,137	0	108,137	0	108,137
53 1210	SPA SALARIES	28,480	29,580	29,580	0	29,580	0	29,580
53 1310	EPA ACADEMIC SALARIES	4,079	0	0	0	0	0	0
53 1350	STU TEMP WAGES	22,530	19,359	19,359	0	19,359	0	19,359
53 1460	EPA&SPA-LONGVTY PAY-UNIV	427	0	0	444	444	444	444
53 1510	SOCIAL SECURITY	9,776	7,022	11,414	0	11,414	0	11,414
53 1520	REG RETIRE CONTRIB-UNIV	10,452	7,525	12,343	0	12,343	0	12,343
53 1540	OPT RETIRE CONTRIB-UNIV	123	-1,277	-3,273	0	-3,273	0	-3,273
53 1560	MED INS CONTRIB-UNIV	12,287	8,496	12,350	0	12,350	0	12,350
TOTAL PERSONAL SERVICES		191,387	121,430	189,910	444	190,354	444	190,354
53 2000	PURCHASED CONTRACTUAL SE	13,075	2,122	2,184	0	2,184	0	2,184
TOTAL PURCHASED SERVICES		13,075	2,122	2,184	0	2,184	0	2,184
53 3000	SUPPLIES	8,168	16,634	16,634	0	16,634	0	16,634
TOTAL SUPPLIES		8,168	16,634	16,634	0	16,634	0	16,634
53 4000	PROPERTY, PLANT, & EQUIP	1,719	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		1,719	0	0	0	0	0	0
53 5000	OTHER EXPENSES & ADJUST	245	750	750	0	750	0	750
TOTAL OTHER EXPENSES & ADJUSTMEN		245	750	750	0	750	0	750
TOTAL REQUIREMENTS		214,594	140,936	209,478	444	209,922	444	209,922

ESTIMATED RECEIPTS

Fund Detail

16082 University of North Carolina at Pembroke

1142 Community Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
TOTAL RECEIPTS		0	0	0	0	0	0	0

NET APPROPRIATION		214,594	140,936	209,478	444	209,922	444	209,922

Fund Detail

16082 University of North Carolina at Pembroke

1151 Libraries

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	718,116	698,746	751,516	0	751,516	0	751,516
53 1150	EPA-TEACH SALARIES-UNIV	0	9,000	9,000	0	9,000	0	9,000
53 1210	SPA SALARIES	574,133	583,554	598,862	0	598,862	0	598,862
53 1310	EPA ACADEMIC SALARIES	7,803	0	0	0	0	0	0
53 1350	STU TEMP WAGES	29,909	38,860	38,860	0	38,860	0	38,860
53 1420	HOLIDAY PAY - UNIV	8,059	10,000	10,000	3,051	13,051	3,051	13,051
53 1460	EPA&SPA-LONGVTY PAY-UNIV	9,941	7,638	7,638	1,619	9,257	2,125	9,763
53 1510	SOCIAL SECURITY	98,760	100,471	105,678	0	105,678	0	105,678
53 1520	REG RETIRE CONTRIB-UNIV	70,309	75,438	82,969	0	82,969	0	82,969
53 1540	OPT RETIRE CONTRIB-UNIV	42,452	39,927	43,100	0	43,100	0	43,100
53 1560	MED INS CONTRIB-UNIV	127,823	138,060	142,324	0	142,324	0	142,324
53 1630	WORKERS COMPENSATION	0	1,000	1,000	-1,000	0	-1,000	0
TOTAL PERSONAL SERVICES		1,687,305	1,702,694	1,790,947	3,670	1,794,617	4,176	1,795,123
53 2000	PURCHASED CONTRACTUAL SE	0	125,662	125,662	0	125,662	0	125,662
53 2100	PURCHASED CONTRACT SERV	16,674	0	0	0	0	0	0
53 2000	PURCHASED CONTRACTUAL SE	98,247	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		114,921	125,662	125,662	0	125,662	0	125,662
53 3000	SUPPLIES	97,275	48,230	48,230	0	48,230	0	48,230
TOTAL SUPPLIES		97,275	48,230	48,230	0	48,230	0	48,230
53 4000	PROPERTY, PLANT, & EQUIP	82,098	335,346	335,346	0	335,346	0	335,346
53 4600	ART, OTH ARTIFACTS & LIT	1,674,022	1,245,019	1,245,019	715,261	1,960,280	877,641	2,122,660
53 4000	PROPERTY, PLANT, & EQUIP	2,889	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		1,759,009	1,580,365	1,580,365	715,261	2,295,626	877,641	2,458,006
53 5000	OTHER EXPENSES & ADJUST	4,630	330,548	296,357	0	296,357	0	296,357
TOTAL OTHER EXPENSES & ADJUSTMEN		4,630	330,548	296,357	0	296,357	0	296,357

Fund Detail

16082 University of North Carolina at Pembroke

1151 Libraries

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		3,663,140	3,787,499	3,841,561	718,931	4,560,492	881,817	4,723,378

ESTIMATED RECEIPTS								

43	4190 OTHER SALES & SERVICES	572	1,600	1,600	0	1,600	0	1,600
43	5500 FINES, PENAL, ASSESS FEE	8,825	16,000	16,000	0	16,000	0	16,000
43	7990 OTHER MISC REV-PROGRAM	787	5,200	5,200	0	5,200	0	5,200

TOTAL RECEIPTS		10,184	22,800	22,800	0	22,800	0	22,800

NET APPROPRIATION		3,652,956	3,764,699	3,818,761	718,931	4,537,692	881,817	4,700,578

Fund Detail

16082 University of North Carolina at Pembroke

1152 General Academic Support

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	2,319,195	2,303,616	2,770,406	0	2,770,406	0	2,770,406
53 1210	SPA SALARIES	887,646	982,413	1,099,528	0	1,099,528	0	1,099,528
53 1310	EPA ACADEMIC SALARIES	194,310	25,305	25,305	0	25,305	0	25,305
53 1350	STU TEMP WAGES	269,685	202,500	240,500	0	240,500	0	240,500
53 1420	HOLIDAY PAY - UNIV	744	348	348	70	418	70	418
53 1450	DUAL EMPL WAGES - UNIV	150	0	0	0	0	0	0
53 1460	EPA&SPA-LONGVTY PAY-UNIV	11,963	9,806	9,806	-970	8,836	477	10,283
53 1510	SOCIAL SECURITY	253,312	255,958	300,633	0	300,633	0	300,633
53 1520	REG RETIRE CONTRIB-UNIV	166,863	184,437	214,272	0	214,272	0	214,272
53 1540	OPT RETIRE CONTRIB-UNIV	135,975	112,906	145,534	0	145,534	0	145,534
53 1560	MED INS CONTRIB-UNIV	231,013	252,181	278,073	0	278,073	0	278,073
53 1572	UNEMP COMP PAYMNTS TO ES	735	0	0	279	279	279	279
53 1625	ST DISABIL-UNDESIG/UNIV	28,410	0	0	36,494	36,494	36,494	36,494
53 1630	WORKERS COMPENSATION	907	0	0	1,617	1,617	1,706	1,706
TOTAL PERSONAL SERVICES		4,500,908	4,329,470	5,084,405	37,490	5,121,895	39,026	5,123,431
53 2000	PURCHASED CONTRACTUAL SE	0	237,837	237,837	0	237,837	0	237,837
53 2100	PURCHASED CONTRACT SERV	334,817	10,500	11,500	0	11,500	0	11,500
53 2000	PURCHASED CONTRACTUAL SE	761,944	0	1,000	0	1,000	0	1,000
TOTAL PURCHASED SERVICES		1,096,761	248,337	250,337	0	250,337	0	250,337
53 3000	SUPPLIES	166,943	229,990	277,671	0	277,671	0	277,671
TOTAL SUPPLIES		166,943	229,990	277,671	0	277,671	0	277,671
53 4000	PROPERTY, PLANT, & EQUIP	510,369	77,838	77,838	0	77,838	0	77,838
53 4600	ART, OTH ARTIFACTS & LIT	0	1,145	1,145	0	1,145	0	1,145
53 4000	PROPERTY, PLANT, & EQUIP	11,178	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		521,547	78,983	78,983	0	78,983	0	78,983
53 5000	OTHER EXPENSES & ADJUST	108,486	600,478	561,380	0	561,380	0	561,380
TOTAL OTHER EXPENSES & ADJUSTMEN		108,486	600,478	561,380	0	561,380	0	561,380

Fund Detail

16082 University of North Carolina at Pembroke

1152 General Academic Support

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		6,394,645	5,487,258	6,252,776	37,490	6,290,266	39,026	6,291,802

ESTIMATED RECEIPTS								

43	4190 OTHER SALES & SERVICES	0	6,400	6,400	0	6,400	0	6,400
53	8220 REIMBURSEMENT-DUAL EMPLO	161	0	0	0	0	0	0

TOTAL RECEIPTS		161	6,400	6,400	0	6,400	0	6,400

NET APPROPRIATION		6,394,484	5,480,858	6,246,376	37,490	6,283,866	39,026	6,285,402

Fund Detail

16082 University of North Carolina at Pembroke

1160 Student Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	1,545,874	1,379,116	1,768,086	0	1,768,086	0	1,768,086
53 1210	SPA SALARIES	1,040,521	1,104,721	1,155,604	0	1,155,604	0	1,155,604
53 1310	EPA ACADEMIC SALARIES	36,850	16,230	31,230	0	31,230	0	31,230
53 1350	STU TEMP WAGES	33,952	47,748	47,776	0	47,776	0	47,776
53 1410	OT PAY - UNIV	0	0	0	17,054	17,054	17,054	17,054
53 1420	HOLIDAY PAY - UNIV	194	0	0	34	34	34	34
53 1450	DUAL EMPL WAGES - UNIV	150	0	0	0	0	0	0
53 1460	EPA&SPA-LONGVTY PAY-UNIV	7,163	11,525	11,525	-1,758	9,767	-1,332	10,193
53 1510	SOCIAL SECURITY	196,015	193,171	226,818	0	226,818	0	226,818
53 1520	REG RETIRE CONTRIB-UNIV	139,253	162,358	168,102	0	168,102	0	168,102
53 1530	LEO RETIRE CONTRIB-UNIV	0	7,496	7,496	0	7,496	0	7,496
53 1540	OPT RETIRE CONTRIB-UNIV	93,341	48,578	95,707	0	95,707	0	95,707
53 1560	MED INS CONTRIB-UNIV	263,036	281,257	308,417	0	308,417	0	308,417
53 1572	UNEMP COMP PAYMNTS TO ES	8,905	0	0	3,375	3,375	3,375	3,375
53 1630	WORKERS COMPENSATION	208	-6,862	0	164	164	173	173
TOTAL PERSONAL SERVICES		3,365,462	3,245,338	3,820,761	18,869	3,839,630	19,304	3,840,065
53 2000	PURCHASED CONTRACTUAL SE	0	1,636,045	1,636,045	0	1,636,045	0	1,636,045
53 2100	PURCHASED CONTRACT SERV	152,245	54,306	55,100	0	55,100	0	55,100
53 2000	PURCHASED CONTRACTUAL SE	2,481,368	0	265,000	0	265,000	0	265,000
TOTAL PURCHASED SERVICES		2,633,613	1,690,351	1,956,145	0	1,956,145	0	1,956,145
53 3000	SUPPLIES	157,743	341,554	379,746	0	379,746	0	379,746
TOTAL SUPPLIES		157,743	341,554	379,746	0	379,746	0	379,746
53 4000	PROPERTY, PLANT, & EQUIP	171,994	754,491	635,737	0	635,737	0	635,737
TOTAL PROPERTY, PLANT & EQUIPMT		171,994	754,491	635,737	0	635,737	0	635,737
53 5000	OTHER EXPENSES & ADJUST	62,044	303,231	231,991	0	231,991	0	231,991
TOTAL OTHER EXPENSES & ADJUSTMEN		62,044	303,231	231,991	0	231,991	0	231,991

Fund Detail

16082 University of North Carolina at Pembroke

1160 Student Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		6,390,856	6,334,965	7,024,380	18,869	7,043,249	19,304	7,043,684

ESTIMATED RECEIPTS								

43	2143 FEDERAL GRANTS	46,870	42,968	42,968	0	42,968	0	42,968
43	4190 OTHER SALES & SERVICES	105	15,000	15,000	0	15,000	0	15,000
43	4410 RENTAL OF REAL PROPERTY	13,358	9,300	9,300	0	9,300	0	9,300
43	5500 FINES, PENAL, ASSESS FEE	175	900	2,400	0	2,400	0	2,400
43	5830 OTHER FEES	0	5,000	5,000	0	5,000	0	5,000
43	5832 APPLICATION FEE	145,366	148,000	148,000	0	148,000	0	148,000
43	5834 SPECIAL FEES	128,945	72,395	113,395	0	113,395	0	113,395
53	8220 REIMBURSEMENT-DUAL EMPLO	161	0	0	0	0	0	0

TOTAL RECEIPTS		334,980	293,563	336,063	0	336,063	0	336,063

NET APPROPRIATION		6,055,876	6,041,402	6,688,317	18,869	6,707,186	19,304	6,707,621

Fund Detail

16082 University of North Carolina at Pembroke

1170 Institutional Support

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	2,167,542	2,552,833	2,531,307	0	2,531,307	0	2,531,307
53 1210	SPA SALARIES	2,469,828	2,852,377	3,322,127	0	3,322,127	0	3,322,127
53 1310	EPA ACADEMIC SALARIES	157,624	5,911	5,911	0	5,911	0	5,911
53 1350	STU TEMP WAGES	-7,242	16,332	16,332	0	16,332	0	16,332
53 1410	OT PAY - UNIV	0	1,000	1,000	0	1,000	0	1,000
53 1420	HOLIDAY PAY - UNIV	3,365	4,036	4,036	0	4,036	0	4,036
53 1450	DUAL EMPL WAGES - UNIV	30,000	0	0	0	0	0	0
53 1460	EPA&SPA-LONGVTY PAY-UNIV	45,430	35,870	35,870	-8,259	27,611	-5,199	30,671
53 1510	SOCIAL SECURITY	346,565	401,456	442,591	0	442,591	0	442,591
53 1520	REG RETIRE CONTRIB-UNIV	266,623	314,530	265,958	0	265,958	0	265,958
53 1530	LEO RETIRE CONTRIB-UNIV	0	-192	894	0	894	0	894
53 1540	OPT RETIRE CONTRIB-UNIV	148,997	159,524	179,771	0	179,771	0	179,771
53 1560	MED INS CONTRIB-UNIV	336,544	370,205	425,778	0	425,778	0	425,778
53 1575	EMPLOYEE ASSISTANCE PROG	4,116	4,116	4,116	0	4,116	0	4,116
53 1625	ST DISABIL-UNDESIG/UNIV	4,095	0	0	5,260	5,260	5,260	5,260
53 1630	WORKERS COMPENSATION	14,016	106,221	106,221	-92,310	13,911	-91,614	14,607
TOTAL PERSONAL SERVICES		5,987,503	6,824,219	7,341,912	-95,309	7,246,603	-91,553	7,250,359
53 2000	PURCHASED CONTRACTUAL SE	0	823,021	481,921	0	481,921	0	481,921
53 2100	PURCHASED CONTRACT SERV	566,514	123,342	123,342	0	123,342	0	123,342
53 2000	PURCHASED CONTRACTUAL SE	1,181,358	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		1,747,872	946,363	605,263	0	605,263	0	605,263
53 3000	SUPPLIES	239,811	2,752,255	1,395,237	0	1,395,237	0	1,395,237
TOTAL SUPPLIES		239,811	2,752,255	1,395,237	0	1,395,237	0	1,395,237
53 4000	PROPERTY, PLANT, & EQUIP	616,695	94,143	81,837	0	81,837	0	81,837
TOTAL PROPERTY, PLANT & EQUIPMT		616,695	94,143	81,837	0	81,837	0	81,837
53 5000	OTHER EXPENSES & ADJUST	296,259	399,190	191,475	0	191,475	0	191,475
TOTAL OTHER EXPENSES & ADJUSTMEN		296,259	399,190	191,475	0	191,475	0	191,475
53 6J99	NGOS-NONOPERATING	750,000	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		750,000	0	0	0	0	0	0

Fund Detail

16082 University of North Carolina at Pembroke

1170 Institutional Support

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53	8499 WORKERS COMP XFER OUT	1,375	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT		1,375	0	0	0	0	0	0

TOTAL REQUIREMENTS		9,639,515	11,016,170	9,615,724	-95,309	9,520,415	-91,553	9,524,171

ESTIMATED RECEIPTS								

43	4320 SALE OF SURPLUS PROPERTY	0	3,200	3,200	0	3,200	0	3,200
43	4321 SURPLUS PROPERTY SALES	7,642	0	0	0	0	0	0
43	7117 REBATES	4,726	0	0	0	0	0	0
43	7990 OTHER MISC REV-PROGRAM	51,060	0	0	0	0	0	0
43	7994 RETURNED CHECK FEE	4,525	6,505	6,505	0	6,505	0	6,505
53	8220 REIMBURSEMENT-DUAL EMPLO	32,295	0	0	0	0	0	0

TOTAL RECEIPTS		100,248	9,705	9,705	0	9,705	0	9,705

NET APPROPRIATION		9,539,267	11,006,465	9,606,019	-95,309	9,510,710	-91,553	9,514,466

Fund Detail

16082 University of North Carolina at Pembroke

1180 Physical Plant Operation

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	299,418	293,417	294,735	0	294,735	0	294,735
53 1210	SPA SALARIES	2,797,166	2,983,815	3,231,222	0	3,231,222	0	3,231,222
53 1230	LEO SALARIES	389,245	410,298	424,681	0	424,681	0	424,681
53 1310	EPA ACADEMIC SALARIES	46,406	20,592	20,592	0	20,592	0	20,592
53 1350	STU TEMP WAGES	9,147	4,306	4,306	0	4,306	0	4,306
53 1410	OT PAY - UNIV	1,253	12,621	12,621	17,054	29,675	17,054	29,675
53 1420	HOLIDAY PAY - UNIV	84,034	59,609	59,609	4,313	63,922	4,313	63,922
53 1460	EPA&SPA-LONGVTY PAY-UNIV	19,277	21,296	21,296	2,815	24,111	6,522	27,818
53 1510	SOCIAL SECURITY	271,307	286,486	307,327	0	307,327	0	307,327
53 1520	REG RETIRE CONTRIB-UNIV	233,141	253,941	279,345	0	279,345	0	279,345
53 1530	LEO RETIRE CONTRIB-UNIV	61,025	63,250	67,373	0	67,373	0	67,373
53 1540	OPT RETIRE CONTRIB-UNIV	9,973	6,389	16,421	0	16,421	0	16,421
53 1560	MED INS CONTRIB-UNIV	478,420	514,781	525,251	0	525,251	0	525,251
53 1572	UNEMP COMP PAYMNTS TO ES	2,412	1,500	1,500	346	1,846	346	1,846
53 1625	ST DISABIL-UNDESIG/UNIV	5,323	0	0	6,838	6,838	6,838	6,838
53 1630	WORKERS COMPENSATION	164,463	579	579	212,408	212,987	224,082	224,661
TOTAL PERSONAL SERVICES		4,872,010	4,932,880	5,266,858	243,774	5,510,632	259,155	5,526,013
53 2000	PURCHASED CONTRACTUAL SE	0	482,984	544,349	0	544,349	0	544,349
53 2100	PURCHASED CONTRACT SERV	445,330	408,198	427,723	0	427,723	0	427,723
53 2200	ENERGY SERVICES	2,620,803	2,718,970	2,754,820	187,761	2,942,581	212,153	2,966,973
53 2000	PURCHASED CONTRACTUAL SE	741,368	105,245	75,245	0	75,245	0	75,245
TOTAL PURCHASED SERVICES		3,807,501	3,715,397	3,802,137	187,761	3,989,898	212,153	4,014,290
53 3000	SUPPLIES	824,607	193,936	193,936	42,968	236,904	52,951	246,887
TOTAL SUPPLIES		824,607	193,936	193,936	42,968	236,904	52,951	246,887
53 4000	PROPERTY, PLANT, & EQUIP	1,198,126	571,371	555,224	-76,001	479,223	-351,251	203,973
TOTAL PROPERTY, PLANT & EQUIPMT		1,198,126	571,371	555,224	-76,001	479,223	-351,251	203,973
53 5000	OTHER EXPENSES & ADJUST	107,427	123,788	123,923	0	123,923	0	123,923
TOTAL OTHER EXPENSES & ADJUSTMEN		107,427	123,788	123,923	0	123,923	0	123,923
53 7154	FERMENTATION FACILITY	0	86,314	86,314	0	86,314	0	86,314
53 7155	ALLIED HEALTH BLDG	0	0	0	0	0	986,089	986,089
53 7156	BLDG RES-MAGNOLIA PROP	0	0	0	48,203	48,203	21,148	21,148

Fund Detail

16082 University of North Carolina at Pembroke

1180 Physical Plant Operation

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

TOTAL RESERVES		0	86,314	86,314	48,203	134,517	1,007,237	1,093,551

TOTAL REQUIREMENTS		10,809,671	9,623,686	10,028,392	446,705	10,475,097	1,180,245	11,208,637

ESTIMATED RECEIPTS								

43	4140 MAINTENANCE & REPAIR SVC	113,269	120,910	120,910	0	120,910	0	120,910
43	4190 OTHER SALES & SERVICES	0	1,380	1,380	0	1,380	0	1,380
43	4320 SALE OF SURPLUS PROPERTY	0	68,200	68,200	300	68,500	-63,200	5,000
43	4410 RENTAL OF REAL PROPERTY	2,680	4,600	4,600	0	4,600	0	4,600
43	7116 INSURANCE RECOVERY-NONOP	1,394	0	0	0	0	0	0

TOTAL RECEIPTS		117,343	195,090	195,090	300	195,390	-63,200	131,890

NET APPROPRIATION		10,692,328	9,428,596	9,833,302	446,405	10,279,707	1,243,445	11,076,747

Fund Detail

16082 University of North Carolina at Pembroke

1230 Student Financial Aid

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 6810	EDUC AWAR-APPROP GRANTS	394,786	538,711	538,711	0	538,711	0	538,711
53 6840	ACAD ENHANCEMENT SCHOOL	414,842	188,566	298,356	0	298,356	0	298,356
53 6875	GRAD ASST TUITION AWARDS	34,300	0	0	0	0	0	0
53 6881	UNC CAMPUS SCHOLARSHIPS	793,029	320,000	320,000	0	320,000	0	320,000
53 6890	OTHER EDUCATIONAL AWARDS	135,191	458,465	458,465	0	458,465	0	458,465
TOTAL AID & PUBLIC ASSISTANCE		1,772,148	1,505,742	1,615,532	0	1,615,532	0	1,615,532
53 8500	MANDATORY INTRA-INST TRN	68,346	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		68,346	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,840,494	1,505,742	1,615,532	0	1,615,532	0	1,615,532
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		1,840,494	1,505,742	1,615,532	0	1,615,532	0	1,615,532

Fund Detail

16082 University of North Carolina at Pembroke

1252 Management Flex Negative Reserves

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 7182	RES - ENROLLMENT GROWTH	0	0	0	3,246,582	3,246,582	3,246,582	3,246,582
53 7184	RES - ACCREDITATION	0	-18,259	0	0	0	0	0

TOTAL RESERVES		0	-18,259	0	3,246,582	3,246,582	3,246,582	3,246,582

53 8910	TFR APPR-BUD FLEX	1,328,466	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT		1,328,466	0	0	0	0	0	0

TOTAL REQUIREMENTS		1,328,466	-18,259	0	3,246,582	3,246,582	3,246,582	3,246,582

ESTIMATED RECEIPTS								

43 5851	RES - ENROLLMENT GRO REC	0	0	0	1,248,272	1,248,272	1,248,272	1,248,272
43 8910	RET APPR-BUD FLEX	638,501	0	0	0	0	0	0

TOTAL RECEIPTS		638,501	0	0	1,248,272	1,248,272	1,248,272	1,248,272

NET APPROPRIATION		689,965	-18,259	0	1,998,310	1,998,310	1,998,310	1,998,310

Fund Detail

16082 University of North Carolina at Pembroke

1990 Multi-Activity

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								
43 5810	RESIDENT TUITION	8,854,157	10,191,349	10,498,285	0	10,498,285	0	10,498,285
43 5811	RES ELDERLY TUITION WAIV	-1,926	0	0	0	0	0	0
43 5812	RES TUITION SURCHARGE	55,718	37,229	37,229	0	37,229	0	37,229
43 5820	NON-RESIDENT TUITION	2,705,932	2,775,075	2,789,285	0	2,789,285	0	2,789,285
43 5821	NON-RES SPEC TAL WAIVERS	-16,075	-21,664	-21,664	0	-21,664	0	-21,664
43 5822	NON-RES GRAD ASST WAIVER	-54,800	-47,560	-47,560	0	-47,560	0	-47,560
43 5823	NON-RES TUITION SURCHARG	4,949	2,588	2,588	0	2,588	0	2,588
43 5850	ACCRUED REVENUE ADJUST	-1,537,269	0	0	0	0	0	0

TOTAL RECEIPTS		10,010,686	12,937,017	13,258,163	0	13,258,163	0	13,258,163

NET APPROPRIATION		-10,010,686	-12,937,017	-13,258,163	0	-13,258,163	0	-13,258,163

Summary by Purpose

16084 Winston-Salem State University

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
1101	REGULAR TERM INSTRUCTION	43,717,486	48,616,323	49,002,064	399,300	49,401,364	243,528	49,245,592
1102	SUMMER TERM INSTRUCTION	1,488,736	1,050,066	1,491,051	0	1,491,051	0	1,491,051
1103	EXTENSION INSTRUCTION	25,966	14,680	14,680	0	14,680	0	14,680
1142	Community Services	81,744	2,948	0	0	0	0	0
1151	LIBRARIES	3,868,729	4,061,252	4,053,245	321,133	4,374,378	194,761	4,248,006
1152	GENERAL ACADEMIC SUPPORT	5,055,919	6,765,448	6,415,178	66,848	6,482,026	67,614	6,482,792
1160	STUDENT SERVICES	3,691,828	4,414,572	3,807,210	48,018	3,855,228	48,160	3,855,370
1170	INSTITUTIONAL SUPPORT	13,612,050	13,546,645	13,223,853	212,560	13,436,413	220,710	13,444,563
1180	PHYSICAL PLANT OPERATION	12,732,725	9,068,715	10,224,440	861,359	11,085,799	678,277	10,902,717
1230	STUDENT FINANCIAL AID	1,715,471	1,586,430	1,590,023	0	1,590,023	0	1,590,023
1252	Other Reserves	922,329	0	0	2,146,911	2,146,911	2,146,911	2,146,911
TOTAL REQUIREMENTS		86,912,983	89,127,079	89,821,744	4,056,129	93,877,873	3,599,961	93,421,705
ESTIMATED RECEIPTS								
1101	REGULAR TERM INSTRUCTION	1,568,241	1,372,321	1,534,649	0	1,534,649	0	1,534,649
1102	SUMMER TERM INSTRUCTION	1,488,736	1,050,066	1,491,051	0	1,491,051	0	1,491,051
1103	EXTENSION INSTRUCTION	25,966	14,680	14,680	0	14,680	0	14,680
1151	LIBRARIES	16,999	27,500	18,738	0	18,738	0	18,738
1152	GENERAL ACADEMIC SUPPORT	168,245	162,100	211,462	0	211,462	0	211,462
1160	STUDENT SERVICES	265,154	367,521	278,788	0	278,788	0	278,788
1170	INSTITUTIONAL SUPPORT	24,414	19,930	35,100	0	35,100	0	35,100
1180	PHYSICAL PLANT OPERATION	459,179	536,079	660,394	1,850	662,244	1,650	662,044
1252	Other Reserves	897,783	0	0	497,857	497,857	497,857	497,857
1990	MULTI-ACTIVITY REG. TERM	12,351,145	14,642,202	14,642,202	0	14,642,202	0	14,642,202
TOTAL RECEIPTS		17,265,862	18,192,399	18,887,064	499,707	19,386,771	499,507	19,386,571
NET APPROPRIATION		69,647,121	70,934,680	70,934,680	3,556,422	74,491,102	3,100,454	74,035,134

Summary by Account

16084 Winston-Salem State University

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 1110	EPA REGULAR SALARIES	7,875,524	9,081,576	9,688,214	0	9,688,214	0	9,688,214
53 1150	EPA-TEACHING SAL	29,144,656	33,490,488	33,893,488	0	33,893,488	0	33,893,488
53 1209	SPA LEO SALARIES & WAGES	0	623,128	0	0	0	0	0
53 1210	SPA REGULAR SALARIES	11,354,256	11,382,460	12,720,501	0	12,720,501	0	12,720,501
53 1230	LEO SALARIES & WAGES	623,983	39,966	663,094	0	663,094	0	663,094
53 1310	REG (N S) TEMP WAGES	1,188,806	771,268	770,268	0	770,268	0	770,268
53 1350	STUDENT REGULAR WAGE	723,190	509,263	504,263	0	504,263	0	504,263
53 1410	SPA OVERTIME PAYMENTS	302,261	26,000	26,000	215,624	241,624	215,624	241,624
53 1420	HOLIDAY PAY-UNIV	120,892	59,382	59,382	50,827	110,209	50,827	110,209
53 1450	DUAL EMPLOYMENT	36,705	0	0	0	0	0	0
53 1460	LONGEVITY PAYMENTS	86,814	116,320	115,620	0	115,620	8,330	123,950
53 1510	SOCIAL SECURITY	3,692,824	4,251,773	4,521,744	0	4,521,744	0	4,521,744
53 1520	REG RETIREMENT	2,069,397	3,533,255	3,560,580	0	3,560,580	0	3,560,580
53 1530	LAW OFFICER'S RETIREMENT	101,691	29,526	72,165	0	72,165	0	72,165
53 1540	TRRA OPTIONAL RETIREMENT	2,071,660	1,204,781	2,089,896	350,420	2,440,316	350,420	2,440,316
53 1560	MEDICAL INSURANCE	3,080,388	3,754,406	3,517,705	0	3,517,705	0	3,517,705
53 1572	UNEMPLOYMENT COMP	150,914	1,554	1,554	104,417	105,971	104,417	105,971
53 1575	EMPLOYEE ASSISTANCE PRO	8,721	0	0	0	0	0	0
53 1630	WORKERS COMP PAYMENTS	208,433	37,554	37,554	96,126	133,680	96,126	133,680
53 1651	BOARD MEMBER PAYMENTS	0	900	0	0	0	0	0
53 1673	REF PRIOR YR DED CLRNG	1,789	0	0	0	0	0	0

TOTAL PERSONAL SERVICES		62,842,904	68,913,600	72,242,028	817,414	73,059,442	825,744	73,067,772

53 2000	PURCHASED SERVICES	6,551,193	6,251,925	5,428,384	0	5,428,384	0	5,428,384
53 2100	CONTRACTURAL SERVICES	2,526,558	537,957	1,158,857	0	1,158,857	0	1,158,857
53 2150	ACADEMIC SERVICES	0	26,000	26,000	0	26,000	0	26,000
53 2200	ENERGY SERVICES	2,436,840	2,586,760	2,586,760	303,048	2,889,808	307,277	2,894,037

TOTAL PURCHASED SERVICES		11,514,591	9,402,642	9,200,001	303,048	9,503,049	307,277	9,507,278

53 3000	SUPPLIES	1,708,886	2,941,405	1,302,443	0	1,302,443	0	1,302,443

TOTAL SUPPLIES		1,708,886	2,941,405	1,302,443	0	1,302,443	0	1,302,443

53 4000	PROPERTY PLANT & EQUIP	3,586,444	3,834,260	2,868,037	494,991	3,363,028	153,391	3,021,428
53 4600	ART,ARTIFACTS,LITERATURE	1,718,983	1,679,026	1,679,026	293,765	1,972,791	166,638	1,845,664

Summary by Account

16084 Winston-Salem State University

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL	PROPERTY, PLANT & EQUIPMT	5,305,427	5,513,286	4,547,063	788,756	5,335,819	320,029	4,867,092

53	5000 CAPITAL OUTLAY	1,873,474	735,465	918,186	0	918,186	0	918,186

TOTAL	OTHER EXPENSES & ADJUSTMEN	1,873,474	735,465	918,186	0	918,186	0	918,186

53	6810 APPROPRIATED GRANTS	950,390	1,205,453	1,270,023	0	1,270,023	0	1,270,023
53	6840 ACAD ENHANCEMENT SCHOOL	0	64,570	0	0	0	0	0
53	6881 UNC CAMPUS SCHOLARSHIPS	635,466	320,000	320,000	0	320,000	0	320,000
53	6980 OTHER AIDS AND GRANTS	10,000	0	0	0	0	0	0

TOTAL	AID & PUBLIC ASSISTANCE	1,595,856	1,590,023	1,590,023	0	1,590,023	0	1,590,023

53	7182 RES - ENROLLMENT GROWTH	0	0	0	2,146,911	2,146,911	2,146,911	2,146,911

TOTAL	RESERVES	0	0	0	2,146,911	2,146,911	2,146,911	2,146,911

53	8010 FLEX SPEND ACCT SAV	51,652	0	0	0	0	0	0
53	8500 MANDATORY INTRA-INST TRN	129,615	0	0	0	0	0	0
53	8600 TRANSFER RETAINED RECEIP	634,915	22,000	22,000	0	22,000	0	22,000
53	8700 OTHER INTERTRANSFERS	333,334	8,658	0	0	0	0	0
53	8910 TFR APPROP BUD FLEX	922,329	0	0	0	0	0	0

TOTAL	INTRAGOVERNMENTAL TRANSACT	2,071,845	30,658	22,000	0	22,000	0	22,000

TOTAL	REQUIREMENTS	86,912,983	89,127,079	89,821,744	4,056,129	93,877,873	3,599,961	93,421,705

ESTIMATED RECEIPTS								

43	2141 FEDERAL GRANTS	0	25,195	50,000	0	50,000	0	50,000
43	4132 COMPUTER SALES & SERVICE	0	40,685	40,685	0	40,685	0	40,685
43	4140 MAINTENANCE REPAIR	165,204	0	124,315	0	124,315	0	124,315
43	4170 UTILITY SALES & SERVICE	293,975	495,044	495,044	0	495,044	0	495,044
43	4195 UNIV/CC AUXILIARY SALES	182,587	178,100	227,462	0	227,462	0	227,462

Summary by Account

16084 Winston-Salem State University

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
43 4410	RENTAL OF REAL PROPERTY	108	117,458	100	0	100	0	100
43 5810	TUITION/FEES,RESIDENT	9,761,293	10,930,487	11,351,224	0	11,351,224	0	11,351,224
43 5811	RES ELDERLY TUITION WAIV	-11,007	0	0	0	0	0	0
43 5812	RES TUITION SURCHARGE	0	3,328	3,328	0	3,328	0	3,328
43 5820	TUITION/FEES,NON-RESIDNT	4,367,589	4,541,194	4,561,442	0	4,561,442	0	4,561,442
43 5821	NON-RES SPEC TAL WAIVERS	-5,838	0	0	0	0	0	0
43 5822	NON-RES GRAD ASST WAIVER	0	-17,326	-17,326	0	-17,326	0	-17,326
43 5830	OTHER FEES	2,170	1,848,854	1,735,316	0	1,735,316	0	1,735,316
43 5831	EXTENSION INSTRUCTION FE	10,893	0	0	0	0	0	0
43 5832	APPLICATION FEE	191,887	0	0	0	0	0	0
43 5833	EDUCATION/TECHNICAL FEE	1,601,170	0	277,386	0	277,386	0	277,386
43 5834	SPECIAL FEES	131,266	0	0	0	0	0	0
43 5850	ACCRUED REV ADJUSTMENT	-396,677	0	0	0	0	0	0
43 5851	RES - ENROLLMENT GRO REC	0	0	0	497,857	497,857	497,857	497,857
43 7127	PROCUREMENT CARD REBATES	2,743	0	0	0	0	0	0
43 7990	OTHER MISC REV-PROGRAM	18,380	29,380	38,088	1,850	39,938	1,650	39,738
53 8210	REIMBURS EMPLOYE ON LOAN	39,514	0	0	0	0	0	0
43 8600	OTHER INTRATRANSFERS	12,822	0	0	0	0	0	0
43 8910	RET APPROP BUD FLEX	897,783	0	0	0	0	0	0

TOTAL RECEIPTS		17,265,862	18,192,399	18,887,064	499,707	19,386,771	499,507	19,386,571

NET APPROPRIATION		69,647,121	70,934,680	70,934,680	3,556,422	74,491,102	3,100,454	74,035,134

Position Counts Summary by Purpose

16084 Winston-Salem State University

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
1101	REGULAR TERM INSTRUCTION	522.32	531.04	531.04	.00	531.04	.00	531.04
1102	SUMMER TERM INSTRUCTION	13.29	15.68	15.68	.00	15.68	.00	15.68
1142	Community Services	1.00	1.00	1.00	.00	1.00	.00	1.00
1151	LIBRARIES	25.00	27.00	27.00	.00	27.00	.00	27.00
1152	GENERAL ACADEMIC SUPPORT	82.00	77.00	77.00	.00	77.00	.00	77.00
1160	STUDENT SERVICES	55.00	55.00	55.00	.00	55.00	.00	55.00
1170	INSTITUTIONAL SUPPORT	134.00	133.00	133.00	.00	133.00	.00	133.00
1180	PHYSICAL PLANT OPERATION	148.00	156.00	156.00	.00	156.00	.00	156.00
TOTAL REQUIREMENTS		980.61	995.73	995.73	.00	995.73	.00	995.73

Position Counts Summary by Account

16084 Winston-Salem State University

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DEC	2009-2010 TOTAL	2010-2011 INCR/DEC	2010-2011 TOTAL
REQUIREMENTS								
53	1110 EPA REGULAR SALARIES	129.65	124.00	124.00	.00	124.00	.00	124.00
53	1150 EPA-TEACHING SAL	451.96	466.48	466.48	.00	466.48	.00	466.48
53	1209 SPA LEO SALARIES & WAGES	17.00	17.00	17.00	.00	17.00	.00	17.00
53	1210 SPA REGULAR SALARIES	382.00	388.25	388.25	.00	388.25	.00	388.25

TOTAL REQUIREMENTS		980.61	995.73	995.73	.00	995.73	.00	995.73

Fund Detail

16084 Winston-Salem State University

1101 Regular Term Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	851,911	703,478	972,978	0	972,978	0	972,978
53 1150	EPA-TEACHING SAL	27,993,751	32,966,487	32,966,487	0	32,966,487	0	32,966,487
53 1210	SPA REGULAR SALARIES	1,826,723	1,660,926	1,804,186	0	1,804,186	0	1,804,186
53 1310	REG (N S) TEMP WAGES	354,294	241,447	241,447	0	241,447	0	241,447
53 1350	STUDENT REGULAR WAGE	434,013	348,388	345,388	0	345,388	0	345,388
53 1410	SPA OVERTIME PAYMENTS	21,646	0	0	16,895	16,895	16,895	16,895
53 1420	HOLIDAY PAY-UNIV	231	0	0	119	119	119	119
53 1450	DUAL EMPLOYMENT	31,205	0	0	0	0	0	0
53 1460	LONGEVITY PAYMENTS	5,874	17,023	12,359	0	12,359	-1,372	10,987
53 1510	SOCIAL SECURITY	2,259,436	2,707,935	2,742,855	0	2,742,855	0	2,742,855
53 1520	REG RETIREMENT	980,019	2,077,385	2,110,236	0	2,110,236	0	2,110,236
53 1540	TRRA OPTIONAL RETIREMENT	1,680,564	973,786	1,680,564	48,902	1,729,466	48,902	1,729,466
53 1560	MEDICAL INSURANCE	1,552,417	2,116,402	1,811,690	0	1,811,690	0	1,811,690
53 1572	UNEMPLOYMENT COMP	60,321	0	0	52,954	52,954	52,954	52,954
53 1630	WORKERS COMP PAYMENTS	24,915	0	0	11,639	11,639	11,639	11,639
53 1673	REF PRIOR YR DED CLRNG	669	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		38,077,989	43,813,257	44,688,190	130,509	44,818,699	129,137	44,817,327
53 2000	PURCHASED SERVICES	0	1,324,838	1,530,079	0	1,530,079	0	1,530,079
53 2150	ACADEMIC SERVICES	0	26,000	26,000	0	26,000	0	26,000
53 2100	CONTRACTURAL SERVICES	626,524	194,860	194,860	0	194,860	0	194,860
53 2000	PURCHASED SERVICES	2,342,922	246,627	246,627	0	246,627	0	246,627
TOTAL PURCHASED SERVICES		2,969,446	1,792,325	1,997,566	0	1,997,566	0	1,997,566
53 3000	SUPPLIES	566,129	919,958	397,631	0	397,631	0	397,631
TOTAL SUPPLIES		566,129	919,958	397,631	0	397,631	0	397,631
53 4000	PROPERTY PLANT & EQUIP	1,744,012	2,035,916	1,768,263	268,791	2,037,054	114,391	1,882,654
53 4600	ART,ARTIFACTS,LITERATURE	305	15,370	15,370	0	15,370	0	15,370
53 4000	PROPERTY PLANT & EQUIP	98,038	0	0	0	0	0	0
TOTAL PROPERTY,PLANT & EQUIPMT		1,842,355	2,051,286	1,783,633	268,791	2,052,424	114,391	1,898,024
53 5000	CAPITAL OUTLAY	222,914	35,904	135,044	0	135,044	0	135,044
TOTAL OTHER EXPENSES & ADJUSTMEN		222,914	35,904	135,044	0	135,044	0	135,044
53 6810	APPROPRIATED GRANTS	0	3,593	0	0	0	0	0

Fund Detail

16084 Winston-Salem State University

1101 Regular Term Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 6980	OTHER AIDS AND GRANTS	10,000	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		10,000	3,593	0	0	0	0	0
53 8010	FLEX SPEND ACCT SAV	28,653	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		28,653	0	0	0	0	0	0
TOTAL REQUIREMENTS		43,717,486	48,616,323	49,002,064	399,300	49,401,364	243,528	49,245,592
ESTIMATED RECEIPTS								
43 4410	RENTAL OF REAL PROPERTY	0	115,058	0	0	0	0	0
43 5830	OTHER FEES	0	1,257,263	1,257,263	0	1,257,263	0	1,257,263
43 5833	EDUCATION/TECHNICAL FEE	1,534,648	0	277,386	0	277,386	0	277,386
53 8210	REIMBURS EMPLOYE ON LOAN	33,593	0	0	0	0	0	0
TOTAL RECEIPTS		1,568,241	1,372,321	1,534,649	0	1,534,649	0	1,534,649
NET APPROPRIATION		42,149,245	47,244,002	47,467,415	399,300	47,866,715	243,528	47,710,943

Fund Detail

16084 Winston-Salem State University

1102 Summer Term Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	61,386	139,975	68,128	0	68,128	0	68,128
53 1150	EPA-TEACHING SAL	1,145,905	524,001	924,001	0	924,001	0	924,001
53 1210	SPA REGULAR SALARIES	63,654	100,178	100,178	0	100,178	0	100,178
53 1310	REG (N S) TEMP WAGES	8,265	0	0	0	0	0	0
53 1460	LONGEVITY PAYMENTS	2,583	0	0	0	0	0	0
53 1510	SOCIAL SECURITY	98,514	63,354	93,954	0	93,954	0	93,954
53 1520	REG RETIREMENT	28,703	54,656	54,656	0	54,656	0	54,656
53 1540	TRRA OPTIONAL RETIREMENT	52,288	71,822	71,822	0	71,822	0	71,822
53 1560	MEDICAL INSURANCE	11,187	36,435	36,435	0	36,435	0	36,435
53 1572	UNEMPLOYMENT COMP	8,611	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		1,481,096	990,421	1,349,174	0	1,349,174	0	1,349,174
53 2000	PURCHASED SERVICES	1,993	23,829	95,676	0	95,676	0	95,676
TOTAL PURCHASED SERVICES		1,993	23,829	95,676	0	95,676	0	95,676
53 3000	SUPPLIES	5,382	18,605	18,605	0	18,605	0	18,605
TOTAL SUPPLIES		5,382	18,605	18,605	0	18,605	0	18,605
53 4000	PROPERTY PLANT & EQUIP	0	17,211	27,596	0	27,596	0	27,596
TOTAL PROPERTY, PLANT & EQUIPMT		0	17,211	27,596	0	27,596	0	27,596
53 5000	CAPITAL OUTLAY	220	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		220	0	0	0	0	0	0
53 8010	FLEX SPEND ACCT SAV	45	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		45	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,488,736	1,050,066	1,491,051	0	1,491,051	0	1,491,051

Fund Detail

16084 Winston-Salem State University

1103 Extension Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	1150 EPA-TEACHING SAL	5,000	0	3,000	0	3,000	0	3,000
53	1310 REG (N S) TEMP WAGES	0	1,000	0	0	0	0	0
53	1350 STUDENT REGULAR WAGE	0	2,000	0	0	0	0	0
53	1510 SOCIAL SECURITY	381	230	230	0	230	0	230
53	1520 REG RETIREMENT	114	0	0	0	0	0	0
53	1540 TRRA OPTIONAL RETIREMENT	171	0	0	0	0	0	0

TOTAL PERSONAL SERVICES		5,666	3,230	3,230	0	3,230	0	3,230

53	2000 PURCHASED SERVICES	0	7,400	7,400	0	7,400	0	7,400
53	2100 CONTRACTURAL SERVICES	1,800	0	0	0	0	0	0
53	2000 PURCHASED SERVICES	6,782	0	0	0	0	0	0

TOTAL PURCHASED SERVICES		8,582	7,400	7,400	0	7,400	0	7,400

53	3000 SUPPLIES	5,333	1,850	1,850	0	1,850	0	1,850

TOTAL SUPPLIES		5,333	1,850	1,850	0	1,850	0	1,850

53	4000 PROPERTY PLANT & EQUIP	0	2,200	200	0	200	0	200

TOTAL PROPERTY, PLANT & EQUIPMT		0	2,200	200	0	200	0	200

53	5000 CAPITAL OUTLAY	1,470	0	2,000	0	2,000	0	2,000

TOTAL OTHER EXPENSES & ADJUSTMEN		1,470	0	2,000	0	2,000	0	2,000

53	8600 TRANSFER RETAINED RECEIP	4,915	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT		4,915	0	0	0	0	0	0

TOTAL REQUIREMENTS		25,966	14,680	14,680	0	14,680	0	14,680

Fund Detail

16084 Winston-Salem State University

1103 Extension Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								

43	4195 UNIV/CC AUXILIARY SALES	81	0	0	0	0	0	0
43	5830 OTHER FEES	2,170	14,680	14,680	0	14,680	0	14,680
43	5831 EXTENSION INSTRUCTION FE	10,893	0	0	0	0	0	0
43	8600 OTHER INTRATRANSFERS	12,822	0	0	0	0	0	0

TOTAL RECEIPTS		25,966	14,680	14,680	0	14,680	0	14,680

NET APPROPRIATION		0	0	0	0	0	0	0

Fund Detail

16084 Winston-Salem State University
 1142 Community Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 1110	EPA REGULAR SALARIES	67,600	2,600	0	0	0	0	0
53 1510	SOCIAL SECURITY	4,669	199	0	0	0	0	0
53 1520	REG RETIREMENT	5,255	149	0	0	0	0	0
53 1560	MEDICAL INSURANCE	4,087	0	0	0	0	0	0

TOTAL PERSONAL SERVICES		81,611	2,948	0	0	0	0	0

53 8010	FLEX SPEND ACCT SAV	133	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT		133	0	0	0	0	0	0

TOTAL REQUIREMENTS		81,744	2,948	0	0	0	0	0

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

NET APPROPRIATION		81,744	2,948	0	0	0	0	0

Fund Detail

16084 Winston-Salem State University

1151 Libraries

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	509,929	555,895	613,895	0	613,895	0	613,895
53 1210	SPA REGULAR SALARIES	513,730	494,209	644,209	0	644,209	0	644,209
53 1310	REG (N S) TEMP WAGES	127,164	107,078	107,078	0	107,078	0	107,078
53 1350	STUDENT REGULAR WAGE	86,438	76,047	76,047	0	76,047	0	76,047
53 1410	SPA OVERTIME PAYMENTS	420	0	0	328	328	328	328
53 1420	HOLIDAY PAY-UNIV	2,935	1,712	1,712	630	2,342	630	2,342
53 1460	LONGEVITY PAYMENTS	1,446	1,045	1,800	0	1,800	755	2,555
53 1510	SOCIAL SECURITY	86,305	95,597	95,597	0	95,597	0	95,597
53 1520	REG RETIREMENT	76,048	82,440	78,294	0	78,294	0	78,294
53 1540	TRRA OPTIONAL RETIREMENT	5,429	1,283	5,429	16,522	21,951	16,522	21,951
53 1560	MEDICAL INSURANCE	94,434	104,785	104,785	0	104,785	0	104,785
53 1572	UNEMPLOYMENT COMP	10,867	0	0	9,540	9,540	9,540	9,540
53 1630	WORKERS COMP PAYMENTS	744	0	0	348	348	348	348
TOTAL PERSONAL SERVICES		1,515,889	1,520,091	1,728,846	27,368	1,756,214	28,123	1,756,969
53 2000	PURCHASED SERVICES	0	246,911	170,231	0	170,231	0	170,231
53 2100	CONTRACTURAL SERVICES	26,035	31,320	31,320	0	31,320	0	31,320
53 2000	PURCHASED SERVICES	143,403	4,710	18,133	0	18,133	0	18,133
TOTAL PURCHASED SERVICES		169,438	282,941	219,684	0	219,684	0	219,684
53 3000	SUPPLIES	43,128	188,769	131,094	0	131,094	0	131,094
TOTAL SUPPLIES		43,128	188,769	131,094	0	131,094	0	131,094
53 4000	PROPERTY PLANT & EQUIP	318,509	383,795	283,795	0	283,795	0	283,795
53 4600	ART,ARTIFACTS,LITERATURE	1,717,917	1,663,656	1,663,656	293,765	1,957,421	166,638	1,830,294
53 4000	PROPERTY PLANT & EQUIP	13,269	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		2,049,695	2,047,451	1,947,451	293,765	2,241,216	166,638	2,114,089
53 5000	CAPITAL OUTLAY	67,501	0	4,170	0	4,170	0	4,170
TOTAL OTHER EXPENSES & ADJUSTMEN		67,501	0	4,170	0	4,170	0	4,170
53 8010	FLEX SPEND ACCT SAV	1,078	0	0	0	0	0	0
53 8600	TRANSFER RETAINED RECEIP	22,000	22,000	22,000	0	22,000	0	22,000
TOTAL INTRAGOVERNMENTAL TRANSACT		23,078	22,000	22,000	0	22,000	0	22,000

Fund Detail

16084 Winston-Salem State University

1151 Libraries

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		3,868,729	4,061,252	4,053,245	321,133	4,374,378	194,761	4,248,006

ESTIMATED RECEIPTS								

43	4195 UNIV/CC AUXILIARY SALES	14,261	16,000	16,000	0	16,000	0	16,000
43	7990 OTHER MISC REV-PROGRAM	2,738	11,500	2,738	0	2,738	0	2,738

TOTAL RECEIPTS		16,999	27,500	18,738	0	18,738	0	18,738

NET APPROPRIATION		3,851,730	4,033,752	4,034,507	321,133	4,355,640	194,761	4,229,268

Fund Detail

16084 Winston-Salem State University

1152 General Academic Support

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	2,040,987	3,613,215	3,578,215	0	3,578,215	0	3,578,215
53 1210	SPA REGULAR SALARIES	979,061	1,143,333	1,204,333	0	1,204,333	0	1,204,333
53 1310	REG (N S) TEMP WAGES	169,923	137,896	137,896	0	137,896	0	137,896
53 1350	STUDENT REGULAR WAGE	13,946	960	960	0	960	0	960
53 1410	SPA OVERTIME PAYMENTS	10,794	0	0	8,425	8,425	8,425	8,425
53 1460	LONGEVITY PAYMENTS	9,275	7,840	8,399	0	8,399	766	9,165
53 1510	SOCIAL SECURITY	234,033	344,558	338,953	0	338,953	0	338,953
53 1520	REG RETIREMENT	156,584	342,293	235,925	0	235,925	0	235,925
53 1540	TRRA OPTIONAL RETIREMENT	113,436	75,908	113,436	45,754	159,190	45,754	159,190
53 1560	MEDICAL INSURANCE	222,742	292,823	10,077	0	10,077	0	10,077
53 1572	UNEMPLOYMENT COMP	12,566	0	0	11,031	11,031	11,031	11,031
53 1630	WORKERS COMP PAYMENTS	3,842	335	335	1,638	1,973	1,638	1,973
TOTAL PERSONAL SERVICES		3,967,189	5,959,161	5,628,529	66,848	5,695,377	67,614	5,696,143
53 2000	PURCHASED SERVICES	0	322,281	279,336	0	279,336	0	279,336
53 2100	CONTRACTURAL SERVICES	30,152	51,207	71,207	0	71,207	0	71,207
53 2000	PURCHASED SERVICES	415,954	5,652	5,652	0	5,652	0	5,652
TOTAL PURCHASED SERVICES		446,106	379,140	356,195	0	356,195	0	356,195
53 3000	SUPPLIES	80,376	146,992	155,392	0	155,392	0	155,392
TOTAL SUPPLIES		80,376	146,992	155,392	0	155,392	0	155,392
53 4000	PROPERTY PLANT & EQUIP	117,122	277,881	256,787	0	256,787	0	256,787
TOTAL PROPERTY, PLANT & EQUIPMT		117,122	277,881	256,787	0	256,787	0	256,787
53 5000	CAPITAL OUTLAY	108,461	0	18,275	0	18,275	0	18,275
TOTAL OTHER EXPENSES & ADJUSTMEN		108,461	0	18,275	0	18,275	0	18,275
53 8010	FLEX SPEND ACCT SAV	3,331	0	0	0	0	0	0
53 8700	OTHER INTERTRANSFERS	333,334	2,274	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		336,665	2,274	0	0	0	0	0

Fund Detail

16084 Winston-Salem State University

1152 General Academic Support

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		5,055,919	6,765,448	6,415,178	66,848	6,482,026	67,614	6,482,792

ESTIMATED RECEIPTS								

43	4195 UNIV/CC AUXILIARY SALES	168,245	162,100	211,462	0	211,462	0	211,462

TOTAL RECEIPTS		168,245	162,100	211,462	0	211,462	0	211,462

NET APPROPRIATION		4,887,674	6,603,348	6,203,716	66,848	6,270,564	67,614	6,271,330

Fund Detail

16084 Winston-Salem State University

1160 Student Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	1,170,975	1,282,633	1,282,633	0	1,282,633	0	1,282,633
53 1210	SPA REGULAR SALARIES	1,021,318	1,075,108	1,362,695	0	1,362,695	0	1,362,695
53 1310	REG (N S) TEMP WAGES	88,231	29,152	29,152	0	29,152	0	29,152
53 1350	STUDENT REGULAR WAGE	79,100	58,068	58,068	0	58,068	0	58,068
53 1410	SPA OVERTIME PAYMENTS	30,604	0	0	23,887	23,887	23,887	23,887
53 1420	HOLIDAY PAY-UNIV	37	0	0	19,161	19,161	19,161	19,161
53 1460	LONGEVITY PAYMENTS	4,058	7,084	7,084	0	7,084	142	7,226
53 1510	SOCIAL SECURITY	167,571	194,041	206,070	0	206,070	0	206,070
53 1520	REG RETIREMENT	136,721	186,575	158,444	0	158,444	0	158,444
53 1540	TRRA OPTIONAL RETIREMENT	53,725	16,623	53,725	4,970	58,695	4,970	58,695
53 1560	MEDICAL INSURANCE	188,670	197,840	228,635	0	228,635	0	228,635
53 1572	UNEMPLOYMENT COMP	21,805	0	0	0	0	0	0
53 1630	WORKERS COMP PAYMENTS	517	2,609	2,609	0	2,609	0	2,609
53 1673	REF PRIOR YR DED CLRNG	1,120	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		2,964,452	3,049,733	3,389,115	48,018	3,437,133	48,160	3,437,275
53 2000	PURCHASED SERVICES	0	690,819	146,986	0	146,986	0	146,986
53 2100	CONTRACTURAL SERVICES	205,996	53,236	53,236	0	53,236	0	53,236
53 2000	PURCHASED SERVICES	351,149	2,707	2,707	0	2,707	0	2,707
TOTAL PURCHASED SERVICES		557,145	746,762	202,929	0	202,929	0	202,929
53 3000	SUPPLIES	63,556	293,591	159,022	0	159,022	0	159,022
TOTAL SUPPLIES		63,556	293,591	159,022	0	159,022	0	159,022
53 4000	PROPERTY PLANT & EQUIP	80,821	323,005	41,481	0	41,481	0	41,481
53 4600	ART,ARTIFACTS,LITERATURE	761	0	0	0	0	0	0
53 4000	PROPERTY PLANT & EQUIP	3,326	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		84,908	323,005	41,481	0	41,481	0	41,481
53 5000	CAPITAL OUTLAY	18,260	0	14,663	0	14,663	0	14,663
TOTAL OTHER EXPENSES & ADJUSTMEN		18,260	0	14,663	0	14,663	0	14,663
53 8010	FLEX SPEND ACCT SAV	3,507	0	0	0	0	0	0
53 8700	OTHER INTERTRANSFERS	0	1,481	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		3,507	1,481	0	0	0	0	0

Fund Detail

16084 Winston-Salem State University

1160 Student Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		3,691,828	4,414,572	3,807,210	48,018	3,855,228	48,160	3,855,370

ESTIMATED RECEIPTS								

43	2141 FEDERAL GRANTS	0	25,195	50,000	0	50,000	0	50,000
43	5830 OTHER FEES	0	342,326	228,788	0	228,788	0	228,788
43	5832 APPLICATION FEE	191,887	0	0	0	0	0	0
43	5834 SPECIAL FEES	73,267	0	0	0	0	0	0

TOTAL RECEIPTS		265,154	367,521	278,788	0	278,788	0	278,788

NET APPROPRIATION		3,426,674	4,047,051	3,528,422	48,018	3,576,440	48,160	3,576,582

Fund Detail

16084 Winston-Salem State University

1170 Institutional Support

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	2,794,143	2,509,633	2,895,618	0	2,895,618	0	2,895,618
53 1210	SPA REGULAR SALARIES	3,645,448	3,512,144	3,844,229	0	3,844,229	0	3,844,229
53 1310	REG (N S) TEMP WAGES	306,671	198,335	198,335	0	198,335	0	198,335
53 1350	STUDENT REGULAR WAGE	76,894	23,800	23,800	0	23,800	0	23,800
53 1410	SPA OVERTIME PAYMENTS	57,493	0	0	44,873	44,873	44,873	44,873
53 1420	HOLIDAY PAY-UNIV	337	0	0	174	174	174	174
53 1450	DUAL EMPLOYMENT	5,500	0	0	0	0	0	0
53 1460	LONGEVITY PAYMENTS	39,627	45,490	49,799	0	49,799	8,150	57,949
53 1510	SOCIAL SECURITY	489,828	483,598	626,712	0	626,712	0	626,712
53 1520	REG RETIREMENT	396,175	456,051	491,301	0	491,301	0	491,301
53 1540	TRRA OPTIONAL RETIREMENT	157,471	57,910	157,471	147,840	305,311	147,840	305,311
53 1560	MEDICAL INSURANCE	454,637	422,381	565,352	0	565,352	0	565,352
53 1572	UNEMPLOYMENT COMP	23,964	1,554	1,554	19,673	21,227	19,673	21,227
53 1575	EMPLOYEE ASSISTANCE PRO	8,721	0	0	0	0	0	0
53 1630	WORKERS COMP PAYMENTS	1,807	34,610	34,610	0	34,610	0	34,610
53 1651	BOARD MEMBER PAYMENTS	0	900	0	0	0	0	0
TOTAL PERSONAL SERVICES		8,458,716	7,746,406	8,888,781	212,560	9,101,341	220,710	9,109,491
53 2000	PURCHASED SERVICES	0	3,191,441	2,322,932	0	2,322,932	0	2,322,932
53 2100	CONTRACTURAL SERVICES	1,517,074	66,667	667,567	0	667,567	0	667,567
53 2000	PURCHASED SERVICES	2,421,638	5,664	5,664	0	5,664	0	5,664
TOTAL PURCHASED SERVICES		3,938,712	3,263,772	2,996,163	0	2,996,163	0	2,996,163
53 3000	SUPPLIES	145,370	1,127,431	239,113	0	239,113	0	239,113
TOTAL SUPPLIES		145,370	1,127,431	239,113	0	239,113	0	239,113
53 4000	PROPERTY PLANT & EQUIP	681,827	715,733	411,396	0	411,396	0	411,396
TOTAL PROPERTY, PLANT & EQUIPMT		681,827	715,733	411,396	0	411,396	0	411,396
53 5000	CAPITAL OUTLAY	377,700	688,400	688,400	0	688,400	0	688,400
TOTAL OTHER EXPENSES & ADJUSTMEN		377,700	688,400	688,400	0	688,400	0	688,400
53 8010	FLEX SPEND ACCT SAV	9,725	0	0	0	0	0	0
53 8700	OTHER INTERTRANSFERS	0	4,903	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		9,725	4,903	0	0	0	0	0

Fund Detail

16084 Winston-Salem State University

1170 Institutional Support

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		13,612,050	13,546,645	13,223,853	212,560	13,436,413	220,710	13,444,563

ESTIMATED RECEIPTS								

43	4410 RENTAL OF REAL PROPERTY	108	2,400	100	0	100	0	100
43	7127 PROCUREMENT CARD REBATES	2,743	0	0	0	0	0	0
43	7990 OTHER MISC REV-PROGRAM	15,642	17,530	35,000	0	35,000	0	35,000
53	8210 REIMBURS EMPLOYE ON LOAN	5,921	0	0	0	0	0	0

TOTAL RECEIPTS		24,414	19,930	35,100	0	35,100	0	35,100

NET APPROPRIATION		13,587,636	13,526,715	13,188,753	212,560	13,401,313	220,710	13,409,463

Fund Detail

16084 Winston-Salem State University

1180 Physical Plant Operation

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	378,593	274,147	276,747	0	276,747	0	276,747
53 1209	SPA LEO SALARIES & WAGES	0	623,128	0	0	0	0	0
53 1210	SPA REGULAR SALARIES	3,304,322	3,396,562	3,760,671	0	3,760,671	0	3,760,671
53 1230	LEO SALARIES & WAGES	623,983	39,966	663,094	0	663,094	0	663,094
53 1310	REG (N S) TEMP WAGES	134,258	56,360	56,360	0	56,360	0	56,360
53 1350	STUDENT REGULAR WAGE	32,799	0	0	0	0	0	0
53 1410	SPA OVERTIME PAYMENTS	181,304	26,000	26,000	121,216	147,216	121,216	147,216
53 1420	HOLIDAY PAY-UNIV	117,352	57,670	57,670	30,743	88,413	30,743	88,413
53 1460	LONGEVITY PAYMENTS	23,951	37,838	36,179	0	36,179	-111	36,068
53 1510	SOCIAL SECURITY	352,087	362,261	417,373	0	417,373	0	417,373
53 1520	REG RETIREMENT	289,778	333,706	431,724	0	431,724	0	431,724
53 1530	LAW OFFICER'S RETIREMENT	101,691	29,526	72,165	0	72,165	0	72,165
53 1540	TRRA OPTIONAL RETIREMENT	8,576	7,449	7,449	86,432	93,881	86,432	93,881
53 1560	MEDICAL INSURANCE	552,214	583,740	760,731	0	760,731	0	760,731
53 1572	UNEMPLOYMENT COMP	12,780	0	0	11,219	11,219	11,219	11,219
53 1630	WORKERS COMP PAYMENTS	176,608	0	0	82,501	82,501	82,501	82,501
TOTAL PERSONAL SERVICES		6,290,296	5,828,353	6,566,163	332,111	6,898,274	332,000	6,898,163
53 2000	PURCHASED SERVICES	0	108,407	526,322	0	526,322	0	526,322
53 2100	CONTRACTURAL SERVICES	118,977	140,667	140,667	0	140,667	0	140,667
53 2200	ENERGY SERVICES	2,436,840	2,586,760	2,586,760	303,048	2,889,808	307,277	2,894,037
53 2000	PURCHASED SERVICES	867,352	70,639	70,639	0	70,639	0	70,639
TOTAL PURCHASED SERVICES		3,423,169	2,906,473	3,324,388	303,048	3,627,436	307,277	3,631,665
53 3000	SUPPLIES	799,612	244,209	199,736	0	199,736	0	199,736
TOTAL SUPPLIES		799,612	244,209	199,736	0	199,736	0	199,736
53 4000	PROPERTY PLANT & EQUIP	529,520	78,519	78,519	226,200	304,719	39,000	117,519
TOTAL PROPERTY, PLANT & EQUIPMT		529,520	78,519	78,519	226,200	304,719	39,000	117,519
53 5000	CAPITAL OUTLAY	1,076,948	11,161	55,634	0	55,634	0	55,634
TOTAL OTHER EXPENSES & ADJUSTMEN		1,076,948	11,161	55,634	0	55,634	0	55,634
53 8010	FLEX SPEND ACCT SAV	5,180	0	0	0	0	0	0
53 8600	TRANSFER RETAINED RECEIP	608,000	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		613,180	0	0	0	0	0	0

Fund Detail

16084 Winston-Salem State University

1180 Physical Plant Operation

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		12,732,725	9,068,715	10,224,440	861,359	11,085,799	678,277	10,902,717

ESTIMATED RECEIPTS								

43	4132 COMPUTER SALES & SERVICE	0	40,685	40,685	0	40,685	0	40,685
43	4140 MAINTENANCE REPAIR	165,204	0	124,315	0	124,315	0	124,315
43	4170 UTILITY SALES & SERVICE	293,975	495,044	495,044	0	495,044	0	495,044
43	7990 OTHER MISC REV-PROGRAM	0	350	350	1,850	2,200	1,650	2,000

TOTAL RECEIPTS		459,179	536,079	660,394	1,850	662,244	1,650	662,044

NET APPROPRIATION		12,273,546	8,532,636	9,564,046	859,509	10,423,555	676,627	10,240,673

Fund Detail

16084 Winston-Salem State University

1230 Student Financial Aid

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 6810	APPROPRIATED GRANTS	950,390	1,201,860	1,270,023	0	1,270,023	0	1,270,023
53 6840	ACAD ENHANCEMENT SCHOOL	0	64,570	0	0	0	0	0
53 6881	UNC CAMPUS SCHOLARSHIPS	635,466	320,000	320,000	0	320,000	0	320,000
TOTAL AID & PUBLIC ASSISTANCE		1,585,856	1,586,430	1,590,023	0	1,590,023	0	1,590,023
53 8500	MANDATORY INTRA-INST TRN	129,615	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		129,615	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,715,471	1,586,430	1,590,023	0	1,590,023	0	1,590,023
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		1,715,471	1,586,430	1,590,023	0	1,590,023	0	1,590,023

Fund Detail

16084 Winston-Salem State University 1252 Other Reserves

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 7182	RES - ENROLLMENT GROWTH	0	0	0	2,146,911	2,146,911	2,146,911	2,146,911
TOTAL RESERVES		0	0	0	2,146,911	2,146,911	2,146,911	2,146,911
53 8910	TFR APPROP BUD FLEX	922,329	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		922,329	0	0	0	0	0	0
TOTAL REQUIREMENTS		922,329	0	0	2,146,911	2,146,911	2,146,911	2,146,911
ESTIMATED RECEIPTS								
43 5851	RES - ENROLLMENT GRO REC	0	0	0	497,857	497,857	497,857	497,857
43 8910	RET APPROP BUD FLEX	897,783	0	0	0	0	0	0
TOTAL RECEIPTS		897,783	0	0	497,857	497,857	497,857	497,857
NET APPROPRIATION		24,546	0	0	1,649,054	1,649,054	1,649,054	1,649,054

Fund Detail

16084 Winston-Salem State University

1990 Multi-Activity Regular Term

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								

43 5810	TUITION/FEES,RESIDENT	8,525,346	10,223,026	10,223,026	0	10,223,026	0	10,223,026
43 5811	RES ELDERLY TUITION WAIV	-11,007	0	0	0	0	0	0
43 5812	RES TUITION SURCHARGE	0	3,328	3,328	0	3,328	0	3,328
43 5820	TUITION/FEES,NON-RESIDNT	4,239,321	4,433,174	4,433,174	0	4,433,174	0	4,433,174
43 5821	NON-RES SPEC TAL WAIVERS	-5,838	0	0	0	0	0	0
43 5822	NON-RES GRAD ASST WAIVER	0	-17,326	-17,326	0	-17,326	0	-17,326
43 5850	ACCRUED REV ADJUSTMENT	-396,677	0	0	0	0	0	0

TOTAL RECEIPTS		12,351,145	14,642,202	14,642,202	0	14,642,202	0	14,642,202

NET APPROPRIATION		-12,351,145	-14,642,202	-14,642,202	0	-14,642,202	0	-14,642,202

Summary by Purpose

16086 Elizabeth City State University

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
1101	GEN ACADEMIC INSTRUCTION	16,652,525	18,834,553	18,788,257	51,311	18,839,568	54,718	18,842,975
1102	SUMMER TERM INSTRUCTION	568,009	510,437	568,256	0	568,256	0	568,256
1142	COMMUNITY SERVICES	379,127	383,865	405,610	-1,886	403,724	-1,626	403,984
1151	LIBRARIES	1,497,264	1,903,804	1,920,572	2,583	1,923,155	56,799	1,977,371
1152	GENERAL ACADEMIC SUPPORT	2,932,995	3,206,298	3,336,449	-12,607	3,323,842	-12,273	3,324,176
1160	STUDENT SERVICES	2,625,344	3,080,606	3,080,605	16,357	3,096,962	16,357	3,096,962
1170	INSTITUTIONAL SUPPORT	7,986,982	8,417,113	8,225,085	45,878	8,270,963	54,122	8,279,207
1180	PHYSICAL PLANT OPERATION	7,693,077	7,564,123	7,731,700	117,041	7,848,741	451,221	8,182,921
1230	STUDENT FINANCIAL AID	2,481,148	2,666,732	2,666,732	0	2,666,732	0	2,666,732
1252	OTHER SERVICES	119,000	0	0	1,549,849	1,549,849	1,554,849	1,554,849
TOTAL REQUIREMENTS		42,935,471	46,567,531	46,723,266	1,768,526	48,491,792	2,174,167	48,897,433
ESTIMATED RECEIPTS								
1102	SUMMER TERM INSTRUCTION	568,009	510,437	568,256	0	568,256	0	568,256
1151	LIBRARIES	10,618	2,686	2,686	0	2,686	0	2,686
1152	GENERAL ACADEMIC SUPPORT	503,632	579,415	579,415	0	579,415	0	579,415
1160	STUDENT SERVICES	106,817	137,193	137,193	0	137,193	0	137,193
1170	INSTITUTIONAL SUPPORT	97,916	0	97,916	0	97,916	0	97,916
1180	PHYSICAL PLANT OPERATION	293,547	279,415	279,415	0	279,415	0	279,415
1252	OTHER SERVICES	0	0	0	737,140	737,140	737,140	737,140
1990	MULTI ACTIVITY	7,680,429	7,859,877	7,859,877	0	7,859,877	0	7,859,877
TOTAL RECEIPTS		9,260,968	9,369,023	9,524,758	737,140	10,261,898	737,140	10,261,898
NET APPROPRIATION		33,674,503	37,198,508	37,198,508	1,031,386	38,229,894	1,437,027	38,635,535

Summary by Account

16086 Elizabeth City State University

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	5,408,215	5,772,219	6,425,238	0	6,425,238	0	6,425,238
53 1150	EPA ACADEMIC SALARIES	11,960,096	13,317,810	13,377,244	0	13,377,244	0	13,377,244
53 1210	SPA REGULAR SALARIES	8,530,116	9,834,440	9,510,328	0	9,510,328	0	9,510,328
53 1230	SPA LEO SALARIES	270,804	443,763	464,984	0	464,984	0	464,984
53 1310	NON-STUDENT REGULAR WAGE	509,843	147,647	136,759	0	136,759	0	136,759
53 1350	STUDENT REGULAR WAGE	20,230	19,365	19,365	0	19,365	0	19,365
53 1410	SPA OVERTIME PAYMENTS	125,846	5,208	5,208	50,708	55,916	50,708	55,916
53 1420	HOLIDAY PAY-UNIV	145,744	36,113	36,113	93,137	129,250	93,137	129,250
53 1450	EPA TEACHERS ON LOAN	-434	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	114,928	87,014	85,759	46,812	132,571	59,543	145,302
53 1510	SOCIAL SECURITY	1,990,092	2,217,663	2,220,831	3,581	2,224,412	4,555	2,225,386
53 1520	STATE RETIREMENT	1,532,348	1,588,690	1,760,901	18,237	1,779,138	19,272	1,780,173
53 1530	LEO RETIREMENT	49,166	60,113	61,964	1,598	63,562	1,598	63,562
53 1540	TIAA OPTIONAL RETIREMENT	580,652	847,518	681,141	5,815	686,956	5,815	686,956
53 1560	MEDICAL INSURANCE	1,891,893	2,229,082	2,278,850	0	2,278,850	0	2,278,850
53 1572	UNEMPLOYMENT COMPENSATN	46,924	22,304	22,304	37,280	59,584	37,280	59,584
53 1576	FLEX SPEND SAVINGS ACC	18,119	0	0	0	0	0	0
53 1590	STAFF BENEFITS RESERVES	9,500	0	0	0	0	0	0
53 1630	WORKERS COMP CLAIMS	13,247	15,469	13,984	23,675	37,659	23,675	37,659
TOTAL PERSONAL SERVICES		33,217,329	36,644,418	37,100,973	280,843	37,381,816	295,583	37,396,556
53 2000	PURCHASED SERVICES	2,381,903	2,748,924	2,609,637	0	2,609,637	0	2,609,637
53 2100	PURCHASED CONTRACT SERV	286,168	88,430	86,316	0	86,316	0	86,316
53 2200	ENERGY SERVICES	2,057,830	2,288,998	2,288,998	0	2,288,998	0	2,288,998
TOTAL PURCHASED SERVICES		4,725,901	5,126,352	4,984,951	0	4,984,951	0	4,984,951
53 3000	SUPPLIES	476,245	910,742	834,844	0	834,844	0	834,844
TOTAL SUPPLIES		476,245	910,742	834,844	0	834,844	0	834,844
53 4000	PROPERTY, PLANT & EQUIP	511,539	273,138	250,000	-202,860	47,140	-250,000	0
53 4600	ART, ARTIFACTS, LITERATURE	581,742	872,876	812,493	0	812,493	53,137	865,630
TOTAL PROPERTY, PLANT & EQUIPMT		1,093,281	1,146,014	1,062,493	-202,860	859,633	-196,863	865,630

Summary by Account

16086 Elizabeth City State University

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
53 5000	OTHER EXPENSES & ADJUST	784,269	33,706	33,706	0	33,706	0	33,706
TOTAL OTHER EXPENSES & ADJUSTMEN		784,269	33,706	33,706	0	33,706	0	33,706
53 6810	APPROPRIATED GRANTS	503,546	526,575	526,575	0	526,575	0	526,575
53 6881	UNC CAMPUS SCHOLARSHIPS	1,478,593	1,500,000	1,500,000	0	1,500,000	0	1,500,000
53 6890	OTHER EDUCATIONAL AWARDS	508,782	640,724	640,724	0	640,724	0	640,724
53 6900	OTHER AIDS AND GRANTS	17,948	39,000	39,000	0	39,000	0	39,000
TOTAL AID & PUBLIC ASSISTANCE		2,508,869	2,706,299	2,706,299	0	2,706,299	0	2,706,299
53 7182	RES - ENROLLMENT GROWTH	0	0	0	1,484,999	1,484,999	1,484,999	1,484,999
53 7183	SCHOOL OF PHARMACY RESER	0	0	0	140,694	140,694	520,598	520,598
53 7184	RES - ACCREDITATION	0	0	0	64,850	64,850	69,850	69,850
TOTAL RESERVES		0	0	0	1,690,543	1,690,543	2,075,447	2,075,447
53 8500	MANDATORY INTRA-INST TRN	10,577	0	0	0	0	0	0
53 8910	AGENCY CARRYFORWARD	119,000	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		129,577	0	0	0	0	0	0
TOTAL REQUIREMENTS		42,935,471	46,567,531	46,723,266	1,768,526	48,491,792	2,174,167	48,897,433
ESTIMATED RECEIPTS								
43 2740	FEDERAL RESEARCH GRANTS	4,049	48,400	48,400	0	48,400	0	48,400
43 4170	UTILITY SERV REV	51,334	51,334	51,334	0	51,334	0	51,334
43 4190	PHYSICAL PLANT REV	323,210	225,294	323,210	0	323,210	0	323,210
43 4320	SURPLUS PROP SALE	2,787	2,787	2,787	0	2,787	0	2,787
43 4321	SALE OF SURPLUS PROP - N	123	0	0	0	0	0	0
43 5810	RESIDENT TUITION	2,123,248	4,249,208	4,307,027	0	4,307,027	0	4,307,027
43 5811	RES ELDERLY TUITION WAIV	-866	0	0	0	0	0	0
43 5812	RES TUITION SURCHARGE	37,324	24,031	24,031	0	24,031	0	24,031
43 5820	NON-RESIDENT TUITION	1,756,752	4,135,828	4,135,828	0	4,135,828	0	4,135,828

Summary by Account

16086 Elizabeth City State University

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
43 5821	NON-RES SPEC TAL WAIVERS	0	-46,662	-46,662	0	-46,662	0	-46,662
43 5823	NON-RES TUITION SURCHARG	35,766	7,909	7,909	0	7,909	0	7,909
43 5830	SPECIAL FEE	86,320	37,910	37,910	0	37,910	0	37,910
43 5832	APPLICATION FEE	2,464	50,883	50,883	0	50,883	0	50,883
43 5833	EDUCATION/TECHNICAL FEE	497,188	579,415	579,415	0	579,415	0	579,415
43 5850	ACCRUED REVENUE ADJUSTME	4,296,214	0	0	0	0	0	0
43 5851	RES - ENROLLMENT GRO REC	0	0	0	737,140	737,140	737,140	737,140
43 7990	OTHER MISC REV-PROGRAM	16,670	2,686	2,686	0	2,686	0	2,686
43 8600	NONMAN INTRA INST TRF	14,009	0	0	0	0	0	0
43 8700	OTHER INTERTRANSFERS	14,376	0	0	0	0	0	0

TOTAL RECEIPTS		9,260,968	9,369,023	9,524,758	737,140	10,261,898	737,140	10,261,898

NET APPROPRIATION		33,674,503	37,198,508	37,198,508	1,031,386	38,229,894	1,437,027	38,635,535

Position Counts Summary by Purpose

16086 Elizabeth City State University

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
1101	GEN ACADEMIC INSTRUCTION	212.20	229.88	229.88	.00	229.88	.00	229.88
1102	SUMMER TERM INSTRUCTION	3.00	3.00	4.00	.00	4.00	.00	4.00
1142	COMMUNITY SERVICES	6.00	6.00	6.00	.00	6.00	.00	6.00
1151	LIBRARIES	18.00	18.00	18.00	.00	18.00	.00	18.00
1152	GENERAL ACADEMIC SUPPORT	38.30	38.30	38.30	.00	38.30	.00	38.30
1160	STUDENT SERVICES	44.00	47.00	47.00	.00	47.00	.00	47.00
1170	INSTITUTIONAL SUPPORT	96.70	98.70	98.70	.00	98.70	.00	98.70
1180	PHYSICAL PLANT OPERATION	105.10	108.10	107.28	7.50	114.78	7.50	114.78
TOTAL REQUIREMENTS		523.30	548.99	549.17	7.50	556.67	7.50	556.67

Position Counts Summary by Account

16086 Elizabeth City State University

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	83.63	87.63	88.63	.00	88.63	.00	88.63
53 1150	EPA ACADEMIC SALARIES	175.43	192.11	192.11	.00	192.11	.00	192.11
53 1210	SPA REGULAR SALARIES	252.74	257.24	256.43	.00	256.43	.00	256.43
53 1230	SPA LEO SALARIES	9.00	12.00	12.00	.00	12.00	.00	12.00
53 7180	RSV TRIGG HALL RENOVATN	1.20	.00	.00	.00	.00	.00	.00
53 7181	RSV LANE HALL RENOVATION	1.30	.00	.00	.00	.00	.00	.00
53 7183	SCHOOL OF PHARMACY RESER	.00	.00	.00	7.50	7.50	7.50	7.50
TOTAL REQUIREMENTS		523.30	548.99	549.17	7.50	556.67	7.50	556.67

Fund Detail

16086 Elizabeth City State University

1101 General Academic Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	497,143	438,071	476,181	0	476,181	0	476,181
53 1150	EPA ACADEMIC SALARIES	11,501,839	13,000,816	13,060,250	0	13,060,250	0	13,060,250
53 1210	SPA REGULAR SALARIES	966,894	1,093,187	1,099,885	0	1,099,885	0	1,099,885
53 1310	NON-STUDENT REGULAR WAGE	214,460	0	0	0	0	0	0
53 1350	STUDENT REGULAR WAGE	0	9,600	9,600	0	9,600	0	9,600
53 1410	SPA OVERTIME PAYMENTS	2,964	0	0	1,231	1,231	1,231	1,231
53 1420	HOLIDAY PAY-UNIV	2,617	0	0	1,926	1,926	1,926	1,926
53 1450	EPA TEACHERS ON LOAN	-434	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	13,785	0	7,024	11,519	18,543	14,462	21,486
53 1510	SOCIAL SECURITY	974,035	1,093,244	1,064,848	881	1,065,729	1,106	1,065,954
53 1520	STATE RETIREMENT	605,639	565,757	725,919	4,873	730,792	5,112	731,031
53 1540	TIAA OPTIONAL RETIREMENT	492,445	645,620	532,429	2,893	535,322	2,893	535,322
53 1560	MEDICAL INSURANCE	790,744	894,472	926,485	0	926,485	0	926,485
53 1572	UNEMPLOYMENT COMPENSATN	14,774	0	0	11,774	11,774	11,774	11,774
53 1576	FLEX SPEND SAVINGS ACC	8,947	0	0	0	0	0	0
53 1590	STAFF BENEFITS RESERVES	9,500	0	0	0	0	0	0
53 1630	WORKERS COMP CLAIMS	7,750	0	0	16,214	16,214	16,214	16,214
TOTAL PERSONAL SERVICES		16,103,102	17,740,767	17,902,621	51,311	17,953,932	54,718	17,957,339
53 2000	PURCHASED SERVICES	0	498,046	382,129	0	382,129	0	382,129
53 2100	PURCHASED CONTRACT SERV	5,204	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	263,482	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		268,686	498,046	382,129	0	382,129	0	382,129
53 3000	SUPPLIES	90,394	281,595	196,030	0	196,030	0	196,030
TOTAL SUPPLIES		90,394	281,595	196,030	0	196,030	0	196,030
53 4000	PROPERTY, PLANT & EQUIP	167,198	250,000	250,000	0	250,000	0	250,000
53 4600	ART, ARTIFACTS, LITERATURE	0	14,578	7,910	0	7,910	0	7,910
TOTAL PROPERTY, PLANT & EQUIPMT		167,198	264,578	257,910	0	257,910	0	257,910
53 5000	OTHER EXPENSES & ADJUST	5,323	10,000	10,000	0	10,000	0	10,000
TOTAL OTHER EXPENSES & ADJUSTMEN		5,323	10,000	10,000	0	10,000	0	10,000
53 6810	APPROPRIATED GRANTS	0	567	567	0	567	0	567
53 6890	OTHER EDUCATIONAL AWARDS	9,100	0	0	0	0	0	0

Fund Detail

16086 Elizabeth City State University
 1101 General Academic Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 6900	OTHER AIDS AND GRANTS	8,722	39,000	39,000	0	39,000	0	39,000

TOTAL AID & PUBLIC ASSISTANCE		17,822	39,567	39,567	0	39,567	0	39,567

TOTAL REQUIREMENTS		16,652,525	18,834,553	18,788,257	51,311	18,839,568	54,718	18,842,975

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

NET APPROPRIATION		16,652,525	18,834,553	18,788,257	51,311	18,839,568	54,718	18,842,975

Fund Detail

16086 Elizabeth City State University

1102 Summer Term Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	19,250	16,667	61,667	0	61,667	0	61,667
53 1150	EPA ACADEMIC SALARIES	458,257	316,994	316,994	0	316,994	0	316,994
53 1210	SPA REGULAR SALARIES	1,850	40,000	40,000	0	40,000	0	40,000
53 1310	NON-STUDENT REGULAR WAGE	6,565	806	806	0	806	0	806
53 1350	STUDENT REGULAR WAGE	0	1,000	1,000	0	1,000	0	1,000
53 1410	SPA OVERTIME PAYMENTS	155	0	0	0	0	0	0
53 1510	SOCIAL SECURITY	36,735	28,807	32,250	0	32,250	0	32,250
53 1520	STATE RETIREMENT	18,607	5,883	5,883	0	5,883	0	5,883
53 1540	TIAA OPTIONAL RETIREMENT	6,931	29,250	34,574	0	34,574	0	34,574
53 1560	MEDICAL INSURANCE	0	6,510	10,562	0	10,562	0	10,562
TOTAL PERSONAL SERVICES		548,350	445,917	503,736	0	503,736	0	503,736
53 2000	PURCHASED SERVICES	0	46,945	46,945	0	46,945	0	46,945
53 2100	PURCHASED CONTRACT SERV	550	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	12,822	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		13,372	46,945	46,945	0	46,945	0	46,945
53 3000	SUPPLIES	6,031	17,575	17,575	0	17,575	0	17,575
TOTAL SUPPLIES		6,031	17,575	17,575	0	17,575	0	17,575
53 5000	OTHER EXPENSES & ADJUST	256	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		256	0	0	0	0	0	0
TOTAL REQUIREMENTS		568,009	510,437	568,256	0	568,256	0	568,256
ESTIMATED RECEIPTS								
43 5810	RESIDENT TUITION	341,238	283,887	341,706	0	341,706	0	341,706
43 5820	NON-RESIDENT TUITION	226,771	226,550	226,550	0	226,550	0	226,550

Fund Detail

16086 Elizabeth City State University
1102 Summer Term Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL RECEIPTS		568,009	510,437	568,256	0	568,256	0	568,256

NET APPROPRIATION		0	0	0	0	0	0	0

Fund Detail

16086 Elizabeth City State University

1142 Community Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	126,500	119,273	121,619	0	121,619	0	121,619
53 1210	SPA REGULAR SALARIES	143,807	136,721	160,652	0	160,652	0	160,652
53 1310	NON-STUDENT REGULAR WAGE	17,650	16,368	14,532	0	14,532	0	14,532
53 1350	STUDENT REGULAR WAGE	0	5,279	5,279	0	5,279	0	5,279
53 1460	SPA LONGEVITY PAYMENTS	2,180	5,014	2,812	0	2,812	225	3,037
53 1510	SOCIAL SECURITY	21,236	21,438	21,364	0	21,364	17	21,381
53 1520	STATE RETIREMENT	21,175	21,444	24,340	-1,842	22,498	-1,824	22,516
53 1540	TIAA OPTIONAL RETIREMENT	0	0	573	-44	529	-44	529
53 1560	MEDICAL INSURANCE	23,715	28,201	24,312	0	24,312	0	24,312
53 1572	UNEMPLOYMENT COMPENSATN	0	2,218	2,218	0	2,218	0	2,218
53 1576	FLEX SPEND SAVINGS ACC	351	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		356,614	355,956	377,701	-1,886	375,815	-1,626	376,075
53 2000	PURCHASED SERVICES	0	25,597	25,597	0	25,597	0	25,597
53 2100	PURCHASED CONTRACT SERV	0	1,231	1,231	0	1,231	0	1,231
53 2000	PURCHASED SERVICES	7,783	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		7,783	26,828	26,828	0	26,828	0	26,828
53 3000	SUPPLIES	2,064	1,081	1,081	0	1,081	0	1,081
TOTAL SUPPLIES		2,064	1,081	1,081	0	1,081	0	1,081
53 4000	PROPERTY, PLANT & EQUIP	305	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		305	0	0	0	0	0	0
53 5000	OTHER EXPENSES & ADJUST	12,361	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		12,361	0	0	0	0	0	0
TOTAL REQUIREMENTS		379,127	383,865	405,610	-1,886	403,724	-1,626	403,984

Fund Detail

16086 Elizabeth City State University
 1142 Community Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

NET APPROPRIATION		379,127	383,865	405,610	-1,886	403,724	-1,626	403,984

Fund Detail

16086 Elizabeth City State University

1151 Libraries

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	406,376	464,653	530,028	0	530,028	0	530,028
53 1210	SPA REGULAR SALARIES	250,253	278,294	282,990	0	282,990	0	282,990
53 1310	NON-STUDENT REGULAR WAGE	15,649	1,323	1,323	0	1,323	0	1,323
53 1350	STUDENT REGULAR WAGE	157	1,000	1,000	0	1,000	0	1,000
53 1420	HOLIDAY PAY-UNIV	2,021	1,462	1,462	411	1,873	411	1,873
53 1460	SPA LONGEVITY PAYMENTS	5,133	6,608	2,490	519	3,009	1,451	3,941
53 1510	SOCIAL SECURITY	51,266	56,836	60,593	40	60,633	111	60,704
53 1520	STATE RETIREMENT	48,673	58,366	55,007	1,465	56,472	1,541	56,548
53 1540	TIAA OPTIONAL RETIREMENT	0	2,805	5,704	148	5,852	148	5,852
53 1560	MEDICAL INSURANCE	54,510	68,778	72,936	0	72,936	0	72,936
53 1576	FLEX SPEND SAVINGS ACC	204	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		834,242	940,125	1,013,533	2,583	1,016,116	3,662	1,017,195
53 2000	PURCHASED SERVICES	0	49,396	46,471	0	46,471	0	46,471
53 2100	PURCHASED CONTRACT SERV	4,457	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	34,958	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		39,415	49,396	46,471	0	46,471	0	46,471
53 3000	SUPPLIES	29,830	55,985	55,985	0	55,985	0	55,985
TOTAL SUPPLIES		29,830	55,985	55,985	0	55,985	0	55,985
53 4000	PROPERTY, PLANT & EQUIP	6,193	0	0	0	0	0	0
53 4600	ART, ARTIFACTS, LITERATURE	581,742	858,298	804,583	0	804,583	53,137	857,720
TOTAL PROPERTY, PLANT & EQUIPMT		587,935	858,298	804,583	0	804,583	53,137	857,720
53 5000	OTHER EXPENSES & ADJUST	5,842	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		5,842	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,497,264	1,903,804	1,920,572	2,583	1,923,155	56,799	1,977,371

Fund Detail

16086 Elizabeth City State University
1151 Libraries

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								
43 7990	OTHER MISC REV-PROGRAM	2,686	2,686	2,686	0	2,686	0	2,686
43 8700	OTHER INTERTRANSFERS	7,932	0	0	0	0	0	0

TOTAL RECEIPTS		10,618	2,686	2,686	0	2,686	0	2,686

NET APPROPRIATION		1,486,646	1,901,118	1,917,886	2,583	1,920,469	56,799	1,974,685

Fund Detail

16086 Elizabeth City State University

1152 General Academic Support

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	1,524,519	1,441,534	1,626,931	0	1,626,931	0	1,626,931
53 1210	SPA REGULAR SALARIES	583,718	684,972	625,666	0	625,666	0	625,666
53 1310	NON-STUDENT REGULAR WAGE	55,775	9,052	0	0	0	0	0
53 1350	STUDENT REGULAR WAGE	720	1,000	1,000	0	1,000	0	1,000
53 1410	SPA OVERTIME PAYMENTS	2,826	4,408	4,408	0	4,408	0	4,408
53 1420	HOLIDAY PAY-UNIV	773	0	0	569	569	569	569
53 1460	SPA LONGEVITY PAYMENTS	3,368	4,934	2,975	1,976	4,951	2,265	5,240
53 1510	SOCIAL SECURITY	156,401	162,765	165,229	151	165,380	173	165,402
53 1520	STATE RETIREMENT	144,952	129,210	176,855	-14,398	162,457	-14,375	162,480
53 1540	TIAA OPTIONAL RETIREMENT	10,530	42,000	10,907	-905	10,002	-905	10,002
53 1560	MEDICAL INSURANCE	142,703	154,658	155,471	0	155,471	0	155,471
53 1572	UNEMPLOYMENT COMPENSATN	0	10,490	10,490	0	10,490	0	10,490
53 1576	FLEX SPEND SAVINGS ACC	1,259	0	0	0	0	0	0
53 1630	WORKERS COMP CLAIMS	0	4,419	2,934	0	2,934	0	2,934
TOTAL PERSONAL SERVICES		2,627,544	2,649,442	2,782,866	-12,607	2,770,259	-12,273	2,770,593
53 2000	PURCHASED SERVICES	0	506,133	506,710	0	506,710	0	506,710
53 2100	PURCHASED CONTRACT SERV	4,265	21,597	21,597	0	21,597	0	21,597
53 2000	PURCHASED SERVICES	167,771	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		172,036	527,730	528,307	0	528,307	0	528,307
53 3000	SUPPLIES	42,617	5,988	25,276	0	25,276	0	25,276
TOTAL SUPPLIES		42,617	5,988	25,276	0	25,276	0	25,276
53 4000	PROPERTY, PLANT & EQUIP	55,577	23,138	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		55,577	23,138	0	0	0	0	0
53 5000	OTHER EXPENSES & ADJUST	23,971	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		23,971	0	0	0	0	0	0
53 6890	OTHER EDUCATIONAL AWARDS	11,250	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		11,250	0	0	0	0	0	0

Fund Detail

16086 Elizabeth City State University
 1152 General Academic Support

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		2,932,995	3,206,298	3,336,449	-12,607	3,323,842	-12,273	3,324,176

ESTIMATED RECEIPTS								

43	5833 EDUCATION/TECHNICAL FEE	497,188	579,415	579,415	0	579,415	0	579,415
43	8700 OTHER INTERTRANSFERS	6,444	0	0	0	0	0	0

TOTAL RECEIPTS		503,632	579,415	579,415	0	579,415	0	579,415

NET APPROPRIATION		2,429,363	2,626,883	2,757,034	-12,607	2,744,427	-12,273	2,744,761

Fund Detail

16086 Elizabeth City State University

1160 Student Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	604,518	688,949	926,656	0	926,656	0	926,656
53 1210	SPA REGULAR SALARIES	1,102,849	1,391,929	1,153,655	0	1,153,655	0	1,153,655
53 1310	NON-STUDENT REGULAR WAGE	36,421	13,934	13,934	0	13,934	0	13,934
53 1350	STUDENT REGULAR WAGE	5,440	0	0	0	0	0	0
53 1410	SPA OVERTIME PAYMENTS	15,630	800	800	6,161	6,961	6,161	6,961
53 1460	SPA LONGEVITY PAYMENTS	16,534	13,123	13,123	4,547	17,670	4,547	17,670
53 1510	SOCIAL SECURITY	131,584	158,920	159,875	348	160,223	348	160,223
53 1520	STATE RETIREMENT	128,837	147,760	153,381	-982	152,399	-982	152,399
53 1540	TIAA OPTIONAL RETIREMENT	9,286	28,731	20,578	-182	20,396	-182	20,396
53 1560	MEDICAL INSURANCE	164,876	187,327	190,759	0	190,759	0	190,759
53 1576	FLEX SPEND SAVINGS ACC	1,565	0	0	0	0	0	0
53 1630	WORKERS COMP CLAIMS	4,090	1,000	1,000	6,465	7,465	6,465	7,465
TOTAL PERSONAL SERVICES		2,221,630	2,632,473	2,633,761	16,357	2,650,118	16,357	2,650,118
53 2000	PURCHASED SERVICES	0	335,187	335,187	0	335,187	0	335,187
53 2100	PURCHASED CONTRACT SERV	1,437	7,200	7,200	0	7,200	0	7,200
53 2200	ENERGY SERVICES	5,858	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	364,626	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		371,921	342,387	342,387	0	342,387	0	342,387
53 3000	SUPPLIES	19,876	105,746	104,457	0	104,457	0	104,457
TOTAL SUPPLIES		19,876	105,746	104,457	0	104,457	0	104,457
53 4000	PROPERTY, PLANT & EQUIP	2,262	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		2,262	0	0	0	0	0	0
53 5000	OTHER EXPENSES & ADJUST	9,655	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		9,655	0	0	0	0	0	0

Fund Detail

16086 Elizabeth City State University
1160 Student Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
TOTAL REQUIREMENTS		2,625,344	3,080,606	3,080,605	16,357	3,096,962	16,357	3,096,962

ESTIMATED RECEIPTS								

43	2740 FEDERAL RESEARCH GRANTS	4,049	48,400	48,400	0	48,400	0	48,400
43	5830 SPECIAL FEE	86,320	37,910	37,910	0	37,910	0	37,910
43	5832 APPLICATION FEE	2,464	50,883	50,883	0	50,883	0	50,883
43	7990 OTHER MISC REV-PROGRAM	13,984	0	0	0	0	0	0
TOTAL RECEIPTS		106,817	137,193	137,193	0	137,193	0	137,193

NET APPROPRIATION		2,518,527	2,943,413	2,943,412	16,357	2,959,769	16,357	2,959,769

Fund Detail

16086 Elizabeth City State University

1170 Institutional Support

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	1,990,581	2,365,309	2,436,728	0	2,436,728	0	2,436,728
53 1210	SPA REGULAR SALARIES	2,766,390	3,260,098	3,074,648	0	3,074,648	0	3,074,648
53 1310	NON-STUDENT REGULAR WAGE	86,193	6,190	6,190	0	6,190	0	6,190
53 1350	STUDENT REGULAR WAGE	12,936	0	0	0	0	0	0
53 1410	SPA OVERTIME PAYMENTS	21,694	0	0	9,012	9,012	9,012	9,012
53 1420	HOLIDAY PAY-UNIV	40	16,945	16,945	0	16,945	0	16,945
53 1460	SPA LONGEVITY PAYMENTS	38,016	34,411	34,411	10,222	44,633	17,341	51,752
53 1510	SOCIAL SECURITY	354,655	430,774	420,700	782	421,482	1,327	422,027
53 1520	STATE RETIREMENT	334,216	398,327	370,417	21,230	391,647	21,810	392,227
53 1540	TIAA OPTIONAL RETIREMENT	50,756	91,122	65,930	3,636	69,566	3,636	69,566
53 1560	MEDICAL INSURANCE	330,792	445,655	450,990	0	450,990	0	450,990
53 1572	UNEMPLOYMENT COMPENSATN	147	9,596	9,596	0	9,596	0	9,596
53 1576	FLEX SPEND SAVINGS ACC	3,482	0	0	0	0	0	0
53 1630	WORKERS COMP CLAIMS	476	0	0	996	996	996	996
TOTAL PERSONAL SERVICES		5,990,374	7,058,427	6,886,555	45,878	6,932,433	54,122	6,940,677
53 2000	PURCHASED SERVICES	0	1,213,226	1,202,352	0	1,202,352	0	1,202,352
53 2100	PURCHASED CONTRACT SERV	154,854	58,402	56,288	0	56,288	0	56,288
53 2000	PURCHASED SERVICES	968,786	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		1,123,640	1,271,628	1,258,640	0	1,258,640	0	1,258,640
53 3000	SUPPLIES	54,285	87,058	79,890	0	79,890	0	79,890
TOTAL SUPPLIES		54,285	87,058	79,890	0	79,890	0	79,890
53 4000	PROPERTY, PLANT & EQUIP	144,511	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		144,511	0	0	0	0	0	0
53 5000	OTHER EXPENSES & ADJUST	664,946	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		664,946	0	0	0	0	0	0
53 6900	OTHER AIDS AND GRANTS	9,226	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		9,226	0	0	0	0	0	0

Fund Detail

16086 Elizabeth City State University
 1170 Institutional Support

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		7,986,982	8,417,113	8,225,085	45,878	8,270,963	54,122	8,279,207

ESTIMATED RECEIPTS								

43	4190 PHYSICAL PLANT REV	97,916	0	97,916	0	97,916	0	97,916

TOTAL RECEIPTS		97,916	0	97,916	0	97,916	0	97,916

NET APPROPRIATION		7,889,066	8,417,113	8,127,169	45,878	8,173,047	54,122	8,181,291

Fund Detail

16086 Elizabeth City State University

1180 Physical Plant Operation

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	239,328	237,763	245,428	0	245,428	0	245,428
53 1210	SPA REGULAR SALARIES	2,714,355	2,949,239	3,072,832	0	3,072,832	0	3,072,832
53 1230	SPA LEO SALARIES	270,804	443,763	464,984	0	464,984	0	464,984
53 1310	NON-STUDENT REGULAR WAGE	77,130	99,974	99,974	0	99,974	0	99,974
53 1350	STUDENT REGULAR WAGE	977	1,486	1,486	0	1,486	0	1,486
53 1410	SPA OVERTIME PAYMENTS	82,577	0	0	34,304	34,304	34,304	34,304
53 1420	HOLIDAY PAY-UNIV	140,293	17,706	17,706	90,231	107,937	90,231	107,937
53 1460	SPA LONGEVITY PAYMENTS	35,912	22,924	22,924	18,029	40,953	19,252	42,176
53 1510	SOCIAL SECURITY	264,180	264,879	295,972	1,379	297,351	1,473	297,445
53 1520	STATE RETIREMENT	230,249	261,943	249,099	7,891	256,990	7,990	257,089
53 1530	LEO RETIREMENT	49,166	60,113	61,964	1,598	63,562	1,598	63,562
53 1540	TIAA OPTIONAL RETIREMENT	10,704	7,990	10,446	269	10,715	269	10,715
53 1560	MEDICAL INSURANCE	384,553	443,481	447,335	0	447,335	0	447,335
53 1572	UNEMPLOYMENT COMPENSATN	32,003	0	0	25,506	25,506	25,506	25,506
53 1576	FLEX SPEND SAVINGS ACC	2,311	0	0	0	0	0	0
53 1630	WORKERS COMP CLAIMS	931	10,050	10,050	0	10,050	0	10,050
TOTAL PERSONAL SERVICES		4,535,473	4,821,311	5,000,200	179,207	5,179,407	180,623	5,180,823
53 2000	PURCHASED SERVICES	0	74,394	64,246	0	64,246	0	64,246
53 2100	PURCHASED CONTRACT SERV	115,401	0	0	0	0	0	0
53 2200	ENERGY SERVICES	2,051,972	2,288,998	2,288,998	0	2,288,998	0	2,288,998
53 2000	PURCHASED SERVICES	561,675	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		2,729,048	2,363,392	2,353,244	0	2,353,244	0	2,353,244
53 3000	SUPPLIES	231,148	355,714	354,550	0	354,550	0	354,550
TOTAL SUPPLIES		231,148	355,714	354,550	0	354,550	0	354,550
53 4000	PROPERTY, PLANT & EQUIP	135,493	0	0	-202,860	-202,860	-250,000	-250,000
TOTAL PROPERTY, PLANT & EQUIPMT		135,493	0	0	-202,860	-202,860	-250,000	-250,000
53 5000	OTHER EXPENSES & ADJUST	61,915	23,706	23,706	0	23,706	0	23,706
TOTAL OTHER EXPENSES & ADJUSTMEN		61,915	23,706	23,706	0	23,706	0	23,706
53 7180	RSV TRIGG HALL RENOVATN	0	0	0	0	0	0	0
53 7181	RSV LANE HALL RENOVATION	0	0	0	0	0	0	0
53 7183	SCHOOL OF PHARMACY RESER	0	0	0	140,694	140,694	520,598	520,598

Fund Detail

16086 Elizabeth City State University 1180 Physical Plant Operation

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

TOTAL RESERVES		0	0	0	140,694	140,694	520,598	520,598

TOTAL REQUIREMENTS		7,693,077	7,564,123	7,731,700	117,041	7,848,741	451,221	8,182,921

ESTIMATED RECEIPTS								

43	4170 UTILITY SERV REV	51,334	51,334	51,334	0	51,334	0	51,334
43	4190 PHYSICAL PLANT REV	225,294	225,294	225,294	0	225,294	0	225,294
43	4320 SURPLUS PROP SALE	2,787	2,787	2,787	0	2,787	0	2,787
43	4321 SALE OF SURPLUS PROP - N	123	0	0	0	0	0	0
43	8600 NONMAN INTRA INST TRF	14,009	0	0	0	0	0	0

TOTAL RECEIPTS		293,547	279,415	279,415	0	279,415	0	279,415

NET APPROPRIATION		7,399,530	7,284,708	7,452,285	117,041	7,569,326	451,221	7,903,506

Fund Detail

16086 Elizabeth City State University 1230 Student Financial Aid

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 6810	APPROPRIATED GRANTS	503,546	526,008	526,008	0	526,008	0	526,008
53 6881	UNC CAMPUS SCHOLARSHIPS	1,478,593	1,500,000	1,500,000	0	1,500,000	0	1,500,000
53 6890	OTHER EDUCATIONAL AWARDS	488,432	640,724	640,724	0	640,724	0	640,724

TOTAL AID & PUBLIC ASSISTANCE		2,470,571	2,666,732	2,666,732	0	2,666,732	0	2,666,732

53 8500	MANDATORY INTRA-INST TRN	10,577	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT		10,577	0	0	0	0	0	0

TOTAL REQUIREMENTS		2,481,148	2,666,732	2,666,732	0	2,666,732	0	2,666,732

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

NET APPROPRIATION		2,481,148	2,666,732	2,666,732	0	2,666,732	0	2,666,732

Fund Detail

16086 Elizabeth City State University 1252 Other Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 7182	RES - ENROLLMENT GROWTH	0	0	0	1,484,999	1,484,999	1,484,999	1,484,999
53 7184	RES - ACCREDITATION	0	0	0	64,850	64,850	69,850	69,850
TOTAL RESERVES		0	0	0	1,549,849	1,549,849	1,554,849	1,554,849
53 8910	AGENCY CARRYFORWARD	119,000	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		119,000	0	0	0	0	0	0
TOTAL REQUIREMENTS		119,000	0	0	1,549,849	1,549,849	1,554,849	1,554,849
ESTIMATED RECEIPTS								
43 5851	RES - ENROLLMENT GRO REC	0	0	0	737,140	737,140	737,140	737,140
TOTAL RECEIPTS		0	0	0	737,140	737,140	737,140	737,140
NET APPROPRIATION		119,000	0	0	812,709	812,709	817,709	817,709

Fund Detail

16086 Elizabeth City State University 1990 Multi-Activity

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								
43 5810	RESIDENT TUITION	1,782,010	3,965,321	3,965,321	0	3,965,321	0	3,965,321
43 5811	RES ELDERLY TUITION WAIV	-866	0	0	0	0	0	0
43 5812	RES TUITION SURCHARGE	37,324	24,031	24,031	0	24,031	0	24,031
43 5820	NON-RESIDENT TUITION	1,529,981	3,909,278	3,909,278	0	3,909,278	0	3,909,278
43 5821	NON-RES SPEC TAL WAIVERS	0	-46,662	-46,662	0	-46,662	0	-46,662
43 5823	NON-RES TUITION SURCHARG	35,766	7,909	7,909	0	7,909	0	7,909
43 5850	ACCRUED REVENUE ADJUSTME	4,296,214	0	0	0	0	0	0

TOTAL RECEIPTS		7,680,429	7,859,877	7,859,877	0	7,859,877	0	7,859,877

NET APPROPRIATION		-7,680,429	-7,859,877	-7,859,877	0	-7,859,877	0	-7,859,877

Summary by Purpose

16088 Fayetteville State University

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
1101	REGULAR TERM INSTRUCTION	33,637,778	39,089,806	39,126,252	340,755	39,467,007	340,755	39,467,007
1102	SUMMER TERM INSTRUCTION	2,328,825	1,851,699	1,851,699	0	1,851,699	0	1,851,699
1103	EXTENSION INSTRUCTION	56,947	18,210	28,210	0	28,210	0	28,210
1142	COMMUNITY SERVICES	263,727	163,820	163,820	5,958	169,778	5,958	169,778
1151	LIBRARIES	2,991,151	3,108,179	3,059,703	402,173	3,461,876	551,885	3,611,588
1152	GENERAL ACADEMIC SUPPORT	6,584,967	8,440,425	8,501,222	43,803	8,545,025	43,803	8,545,025
1160	STUDENT SERVICES	3,227,399	4,181,293	4,130,869	-19,259	4,111,610	-19,259	4,111,610
1170	INSTITUTIONAL SUPPORT	9,967,539	8,375,422	8,361,266	32,401	8,393,667	32,401	8,393,667
1180	PHYSICAL PLANT OPERATION	10,157,403	9,376,041	9,391,854	1,004,189	10,396,043	1,324,439	10,716,293
1230	STUDENT FINANCIAL AID	4,157,552	2,038,961	2,038,961	0	2,038,961	0	2,038,961
1252	OTHER RESERVES	1,427,066	0	0	39,947	39,947	39,947	39,947
1990	REGULAR TERM TUITION	125,479	0	0	0	0	0	0
TOTAL REQUIREMENTS		74,925,833	76,643,856	76,653,856	1,849,967	78,503,823	2,319,929	78,973,785
ESTIMATED RECEIPTS								
1101	REGULAR TERM INSTRUCTION	319,735	281,552	281,552	0	281,552	0	281,552
1102	SUMMER TERM INSTRUCTION	2,459,020	1,470,408	1,470,408	0	1,470,408	0	1,470,408
1103	EXTENSION INSTRUCTION	56,947	18,210	28,210	0	28,210	0	28,210
1142	COMMUNITY SERVICES	1,458	2,000	2,000	0	2,000	0	2,000
1151	LIBRARIES	2,328	5,500	5,500	0	5,500	0	5,500
1152	GENERAL ACADEMIC SUPPORT	1,286,067	1,520,557	1,520,557	0	1,520,557	0	1,520,557
1160	STUDENT SERVICES	175,107	160,620	160,620	0	160,620	0	160,620
1170	INSTITUTIONAL SUPPORT	-1,699	0	0	0	0	0	0
1180	PHYSICAL PLANT OPERATION	7,010	46,051	46,051	1,500	47,551	1,000	47,051
1230	STUDENT FINANCIAL AID	-85,200	0	0	0	0	0	0
1252	OTHER RESERVES	706,911	0	0	12,478	12,478	12,478	12,478
1990	REGULAR TERM TUITION	12,925,280	14,138,103	14,138,103	0	14,138,103	0	14,138,103
TOTAL RECEIPTS		17,852,964	17,643,001	17,653,001	13,978	17,666,979	13,478	17,666,479
NET APPROPRIATION		57,072,869	59,000,855	59,000,855	1,835,989	60,836,844	2,306,451	61,307,306

Summary by Account

16088 Fayetteville State University

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	6,147,236	8,780,896	8,283,521	0	8,283,521	0	8,283,521
53 1150	EPA ACADEMIC SALARY	24,061,722	28,192,433	28,118,691	0	28,118,691	0	28,118,691
53 1210	SPA SALARIES	9,924,360	11,434,409	11,927,708	0	11,927,708	0	11,927,708
53 1230	SPA LEO SAL & WAGES-UNIV	615,198	932,880	932,880	0	932,880	0	932,880
53 1310	NONSTUDENT REG WAGES	1,496,301	124,136	114,136	0	114,136	0	114,136
53 1350	STUDENT REGULAR WAGE	297,337	164,639	164,639	0	164,639	0	164,639
53 1410	SPA OVERTIME PAYMENT	1,326	8,460	8,460	0	8,460	0	8,460
53 1420	NONSTUDENT REG WAGES	64,106	27,273	27,273	42,226	69,499	42,226	69,499
53 1460	SPA LONGEVITY PAY	111,490	96,004	96,004	0	96,004	0	96,004
53 1510	SOCIAL SEC CONTRIB-UNIV	3,094,446	3,650,979	3,682,580	2,272	3,684,852	2,272	3,684,852
53 1520	REG RETIRE CONTRIB-UNIV	1,894,627	2,447,570	2,476,345	133,459	2,609,804	133,459	2,609,804
53 1530	LAW OFCR RETIREMENT	83,757	98,426	98,426	0	98,426	0	98,426
53 1540	TIAA OPT RETIREMENT	1,644,071	1,577,052	1,578,503	194,214	1,772,717	194,214	1,772,717
53 1560	MED INS CONTRIB-UNIV	2,867,027	3,610,802	3,610,802	0	3,610,802	0	3,610,802
53 1572	UNEMPLOYMENT COMP	78,463	32,000	32,000	34,877	66,877	34,877	66,877
53 1630	WORKERS COMPENSATION	177,260	400	200	175,690	175,890	175,690	175,890
TOTAL PERSONAL SERVICES		52,558,727	61,178,359	61,152,168	582,738	61,734,906	582,738	61,734,906
53 2000	PURCHASED CONTRACTUAL SE	5,100,530	5,376,534	5,340,039	0	5,340,039	0	5,340,039
53 2100	PURCHASED CONTRACT SERV	883,268	331,382	392,882	0	392,882	0	392,882
53 2150	ACADEMIC SERVICES	4,333	16,000	16,000	0	16,000	0	16,000
53 2200	UTILITY/ENERGY SERVICES	2,145,145	1,814,748	1,814,748	559,944	2,374,692	571,337	2,386,085
TOTAL PURCHASED SERVICES		8,133,276	7,538,664	7,563,669	559,944	8,123,613	571,337	8,135,006
53 3000	SUPPLIES	2,066,826	2,080,885	1,997,769	20,177	2,017,946	27,418	2,025,187
TOTAL SUPPLIES		2,066,826	2,080,885	1,997,769	20,177	2,017,946	27,418	2,025,187
53 4000	PROPERTY, PLANT, & EQUIP	3,167,812	2,064,946	2,154,716	22,287	2,177,003	-24,713	2,130,003
53 4600	ART,OTH ARTIFACTS & LIT	1,534,517	1,109,074	1,109,074	393,394	1,502,468	543,106	1,652,180
TOTAL PROPERTY, PLANT & EQUIPMT		4,702,329	3,174,020	3,263,790	415,681	3,679,471	518,393	3,782,183
53 5000	OTHER EXPENSES & ADJUST	1,804,842	434,980	439,512	0	439,512	0	439,512
TOTAL OTHER EXPENSES & ADJUSTMEN		1,804,842	434,980	439,512	0	439,512	0	439,512

Summary by Account

16088 Fayetteville State University

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
53 6810	APPROPRIATED GRANTS	601,984	716,724	601,984	0	601,984	0	601,984
53 6875	GRAD ASST TUITION WAIV	21,608	31,417	31,417	0	31,417	0	31,417
53 6881	UNC CAMPUS SCHOLARSHIPS	398,310	392,610	320,000	0	320,000	0	320,000
53 6890	OTHER EDUCATIONAL AWARDS	3,085,560	721,112	908,462	0	908,462	0	908,462
53 6893	OTHER ED AWARDS-GRANTS	0	177,098	177,098	0	177,098	0	177,098
53 6900	OTHER AIDS AND GRANTS	33,300	0	0	0	0	0	0
----- TOTAL AID & PUBLIC ASSISTANCE		4,140,762	2,038,961	2,038,961	0	2,038,961	0	2,038,961
53 7146	BLDG RESERVE-MITCHELL	0	1	1	-1	0	-1	0
53 7147	BUILDING RESERVE-LILLY	0	177,986	177,986	91,326	269,312	91,326	269,312
53 7148	BLDG RES-NURSE ED & RSCH	0	0	0	140,155	140,155	488,771	488,771
53 7182	RES - ENROLLMENT GROWTH	0	0	0	39,947	39,947	39,947	39,947
----- TOTAL RESERVES		0	177,987	177,987	271,427	449,414	620,043	798,030
53 8010	FLEX BENEFIT TRAN TO OSC	41,914	20,000	20,000	0	20,000	0	20,000
53 8500	MANDATORY INTRA-INST TRN	50,090	0	0	0	0	0	0
53 8600	NON-MANDATORY TRANSFERS	1	0	0	0	0	0	0
53 8920	DEF OBLIG/RET RECEIPT	1,427,066	0	0	0	0	0	0
----- TOTAL INTRAGOVERNMENTAL TRANSACT		1,519,071	20,000	20,000	0	20,000	0	20,000
----- TOTAL REQUIREMENTS		74,925,833	76,643,856	76,653,856	1,849,967	78,503,823	2,319,929	78,973,785
----- ESTIMATED RECEIPTS								
43 2521	RESTR STATE C & G	0	35,000	35,000	0	35,000	0	35,000
43 4190	OTHER SALES & SERVICES	290,020	274,552	274,552	0	274,552	0	274,552
43 4195	UNIV/CC AUXIL SERVICES	10,169	0	0	0	0	0	0
43 4320	SURPLUS PROP SALE	0	20,051	20,051	1,500	21,551	1,000	21,051
43 4321	SURPLUS PROPERTY SALES	5,179	0	0	0	0	0	0
43 4410	RENTAL OF REAL PROPERTY	470	0	0	0	0	0	0
43 5500	MISCELLANEOUS INCOME	2,328	5,500	5,500	0	5,500	0	5,500
43 5801	T&F BAD DEBT OFFSET	-627,147	0	0	0	0	0	0

Summary by Account

16088 Fayetteville State University

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
43 5810	RESIDENT TUITION	11,460,431	11,038,322	11,038,322	0	11,038,322	0	11,038,322
43 5811	RES ELDERLY TUITION WAIV	-12,144	0	0	0	0	0	0
43 5812	RES TUITION SURCHARGE	0	17,327	17,327	0	17,327	0	17,327
43 5820	NON-RESIDENT TUITION	3,910,428	4,638,480	4,638,480	0	4,638,480	0	4,638,480
43 5821	NON-RES SPEC TAL WAIVERS	-42,384	-49,294	-49,294	0	-49,294	0	-49,294
43 5822	NON-RES GRAD ASST WAIVER	-76,558	-36,324	-36,324	0	-36,324	0	-36,324
43 5830	OTHER FEES	24,487	0	0	0	0	0	0
43 5831	EXTENSION INSTRUCTION FE	52,444	18,210	28,210	0	28,210	0	28,210
43 5832	APPLICATION FEE	171,086	83,750	83,750	0	83,750	0	83,750
43 5833	EDUCATION/TECHNICAL FEE	1,324,381	1,520,557	1,520,557	0	1,520,557	0	1,520,557
43 5834	SPECIAL FEES	0	76,870	76,870	0	76,870	0	76,870
43 5850	ACCRUED REV ADJUSTMENT	649,319	0	0	0	0	0	0
43 5851	RES - ENROLLMENT GRO REC	0	0	0	12,478	12,478	12,478	12,478
43 7127	PROCUREMENT CARD REBATES	515	0	0	0	0	0	0
43 7990	MISC INCOME	3,029	0	0	0	0	0	0
43 8500	MANDTORY INTRA-TRF	706,911	0	0	0	0	0	0

TOTAL RECEIPTS		17,852,964	17,643,001	17,653,001	13,978	17,666,979	13,478	17,666,479

NET APPROPRIATION		57,072,869	59,000,855	59,000,855	1,835,989	60,836,844	2,306,451	61,307,306

Position Counts Summary by Purpose

16088 Fayetteville State University

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
1101	REGULAR TERM INSTRUCTION	412.51	410.01	411.01	.00	411.01	.00	411.01
1102	SUMMER TERM INSTRUCTION	21.68	14.68	14.68	.00	14.68	.00	14.68
1142	COMMUNITY SERVICES	4.51	4.51	4.51	.00	4.51	.00	4.51
1151	LIBRARIES	34.00	33.00	33.00	.00	33.00	.00	33.00
1152	GENERAL ACADEMIC SUPPORT	62.85	62.85	62.85	.00	62.85	.00	62.85
1160	STUDENT SERVICES	62.00	63.00	62.00	.00	62.00	.00	62.00
1170	INSTITUTIONAL SUPPORT	104.40	104.40	104.40	.00	104.40	.00	104.40
1180	PHYSICAL PLANT OPERATION	158.40	161.80	161.80	6.70	168.50	6.70	168.50
TOTAL REQUIREMENTS		860.35	854.25	854.25	6.70	860.95	6.70	860.95

Position Counts Summary by Account

16088 Fayetteville State University

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	96.41	95.91	95.91	.00	95.91	.00	95.91
53 1150	EPA ACADEMIC SALARY	359.14	352.14	352.14	.00	352.14	.00	352.14
53 1210	SPA SALARIES	400.40	398.40	398.40	.00	398.40	.00	398.40
53 1230	SPA LEO SAL & WAGES-UNIV	3.80	2.80	2.80	.00	2.80	.00	2.80
53 7145	BLDG RESERVE-TAYLOR	.60	.60	.60	-.60	.00	-.60	.00
53 7147	BUILDING RESERVE-LILLY	.00	4.40	4.40	.00	4.40	.00	4.40
53 7148	BLDG RES-NURSE ED & RSCH	.00	.00	.00	7.30	7.30	7.30	7.30
TOTAL REQUIREMENTS		860.35	854.25	854.25	6.70	860.95	6.70	860.95

Fund Detail

16088 Fayetteville State University

1101 Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	790,390	1,824,762	1,799,544	0	1,799,544	0	1,799,544
53 1150	EPA ACADEMIC SALARY	22,229,394	26,640,308	26,566,566	0	26,566,566	0	26,566,566
53 1210	SPA SALARIES	1,541,458	1,711,570	1,861,717	0	1,861,717	0	1,861,717
53 1310	NONSTUDENT REG WAGES	717,598	13,171	13,171	0	13,171	0	13,171
53 1350	STUDENT REGULAR WAGE	47,981	23,270	23,270	0	23,270	0	23,270
53 1410	SPA OVERTIME PAYMENT	-2,876	0	0	0	0	0	0
53 1420	NONSTUDENT REG WAGES	96	0	0	98	98	98	98
53 1460	SPA LONGEVITY PAY	23,637	18,369	18,369	0	18,369	0	18,369
53 1510	SOCIAL SEC CONTRIB-UNIV	1,846,991	2,220,896	2,230,176	0	2,230,176	0	2,230,176
53 1520	REG RETIRE CONTRIB-UNIV	910,620	1,245,698	1,254,564	132,260	1,386,824	132,260	1,386,824
53 1540	TIAA OPT RETIREMENT	1,353,870	1,251,511	1,251,511	196,638	1,448,149	196,638	1,448,149
53 1560	MED INS CONTRIB-UNIV	1,490,725	1,895,685	1,899,539	0	1,899,539	0	1,899,539
53 1572	UNEMPLOYMENT COMP	0	26,000	26,000	-22,074	3,926	-22,074	3,926
53 1630	WORKERS COMPENSATION	35,744	200	0	33,833	33,833	33,833	33,833
TOTAL PERSONAL SERVICES		30,985,628	36,871,440	36,944,427	340,755	37,285,182	340,755	37,285,182
53 2000	PURCHASED CONTRACTUAL SE	0	831,196	815,170	0	815,170	0	815,170
53 2100	PURCHASED CONTRACT SERV	6,795	4,800	0	0	0	0	0
53 2150	ACADEMIC SERVICES	0	16,000	16,000	0	16,000	0	16,000
53 2100	PURCHASED CONTRACT SERV	44,035	0	4,800	0	4,800	0	4,800
53 2000	PURCHASED CONTRACTUAL SE	633,076	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		683,906	851,996	835,970	0	835,970	0	835,970
53 3000	SUPPLIES	482,509	477,183	399,471	0	399,471	0	399,471
TOTAL SUPPLIES		482,509	477,183	399,471	0	399,471	0	399,471
53 4000	PROPERTY, PLANT, & EQUIP	1,220,600	738,265	795,462	0	795,462	0	795,462
TOTAL PROPERTY, PLANT & EQUIPMT		1,220,600	738,265	795,462	0	795,462	0	795,462
53 5000	OTHER EXPENSES & ADJUST	231,835	150,922	150,922	0	150,922	0	150,922
TOTAL OTHER EXPENSES & ADJUSTMEN		231,835	150,922	150,922	0	150,922	0	150,922
53 6900	OTHER AIDS AND GRANTS	33,300	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		33,300	0	0	0	0	0	0

Fund Detail

16088 Fayetteville State University

1101 Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		33,637,778	39,089,806	39,126,252	340,755	39,467,007	340,755	39,467,007

ESTIMATED RECEIPTS								

43	2521 RESTR STATE C & G	0	35,000	35,000	0	35,000	0	35,000
43	4190 OTHER SALES & SERVICES	289,579	246,552	246,552	0	246,552	0	246,552
43	4195 UNIV/CC AUXIL SERVICES	10,169	0	0	0	0	0	0
43	5830 OTHER FEES	19,987	0	0	0	0	0	0

TOTAL RECEIPTS		319,735	281,552	281,552	0	281,552	0	281,552

NET APPROPRIATION		33,318,043	38,808,254	38,844,700	340,755	39,185,455	340,755	39,185,455

Fund Detail

16088 Fayetteville State University

1102 Summer Term Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	927	0	10,000	0	10,000	0	10,000
53 1150	EPA ACADEMIC SALARY	1,825,578	1,289,245	1,289,245	0	1,289,245	0	1,289,245
53 1210	SPA SALARIES	28,600	30,000	27,500	0	27,500	0	27,500
53 1310	NONSTUDENT REG WAGES	17,374	32,000	22,000	0	22,000	0	22,000
53 1350	STUDENT REGULAR WAGE	0	46,868	46,868	0	46,868	0	46,868
53 1460	SPA LONGEVITY PAY	644	426	426	0	426	0	426
53 1510	SOCIAL SEC CONTRIB-UNIV	145,939	105,778	105,778	0	105,778	0	105,778
53 1520	REG RETIRE CONTRIB-UNIV	58,161	47,434	47,434	0	47,434	0	47,434
53 1540	TIAA OPT RETIREMENT	77,776	43,939	43,939	0	43,939	0	43,939
53 1560	MED INS CONTRIB-UNIV	471	17,309	17,309	0	17,309	0	17,309
TOTAL PERSONAL SERVICES		2,155,470	1,612,999	1,610,499	0	1,610,499	0	1,610,499
53 2000	PURCHASED CONTRACTUAL SE	0	30,682	33,182	0	33,182	0	33,182
53 2150	ACADEMIC SERVICES	4,333	0	0	0	0	0	0
53 2000	PURCHASED CONTRACTUAL SE	13,006	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		17,339	30,682	33,182	0	33,182	0	33,182
53 3000	SUPPLIES	13,858	60,000	60,000	0	60,000	0	60,000
TOTAL SUPPLIES		13,858	60,000	60,000	0	60,000	0	60,000
53 4000	PROPERTY, PLANT, & EQUIP	6,973	21,238	21,238	0	21,238	0	21,238
TOTAL PROPERTY, PLANT & EQUIPMT		6,973	21,238	21,238	0	21,238	0	21,238
53 5000	OTHER EXPENSES & ADJUST	135,185	126,780	126,780	0	126,780	0	126,780
TOTAL OTHER EXPENSES & ADJUSTMEN		135,185	126,780	126,780	0	126,780	0	126,780
TOTAL REQUIREMENTS		2,328,825	1,851,699	1,851,699	0	1,851,699	0	1,851,699

Fund Detail

16088 Fayetteville State University
 1102 Summer Term Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								
43 5801	T&F BAD DEBT OFFSET	-65,130	0	0	0	0	0	0
43 5810	RESIDENT TUITION	2,036,327	1,261,771	1,261,771	0	1,261,771	0	1,261,771
43 5820	NON-RESIDENT TUITION	357,629	208,637	208,637	0	208,637	0	208,637
43 5850	ACCRUED REV ADJUSTMENT	130,194	0	0	0	0	0	0

TOTAL RECEIPTS		2,459,020	1,470,408	1,470,408	0	1,470,408	0	1,470,408

NET APPROPRIATION		-130,195	381,291	381,291	0	381,291	0	381,291

Fund Detail

16088 Fayetteville State University 1103 Non-Credit and Receipts

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1310	NONSTUDENT REG WAGES	8,442	8,750	8,750	0	8,750	0	8,750
53 1350	STUDENT REGULAR WAGE	0	584	584	0	584	0	584
53 1510	SOCIAL SEC CONTRIB-UNIV	699	716	716	0	716	0	716
53 1520	REG RETIRE CONTRIB-UNIV	35	10	10	0	10	0	10
53 1540	TIAA OPT RETIREMENT	802	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		9,978	10,060	10,060	0	10,060	0	10,060
53 2000	PURCHASED CONTRACTUAL SE	3,432	5,120	5,120	0	5,120	0	5,120
TOTAL PURCHASED SERVICES		3,432	5,120	5,120	0	5,120	0	5,120
53 3000	SUPPLIES	2,567	3,030	3,030	0	3,030	0	3,030
TOTAL SUPPLIES		2,567	3,030	3,030	0	3,030	0	3,030
53 5000	OTHER EXPENSES & ADJUST	40,970	0	10,000	0	10,000	0	10,000
TOTAL OTHER EXPENSES & ADJUSTMEN		40,970	0	10,000	0	10,000	0	10,000
TOTAL REQUIREMENTS		56,947	18,210	28,210	0	28,210	0	28,210
ESTIMATED RECEIPTS								
43 5830	OTHER FEES	4,500	0	0	0	0	0	0
43 5831	EXTENSION INSTRUCTION FE	52,447	18,210	28,210	0	28,210	0	28,210
TOTAL RECEIPTS		56,947	18,210	28,210	0	28,210	0	28,210
NET APPROPRIATION		0	0	0	0	0	0	0

Fund Detail

16088 Fayetteville State University 1142 Community Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	112,522	78,680	78,680	0	78,680	0	78,680
53 1210	SPA SALARIES	21,468	26,673	26,673	0	26,673	0	26,673
53 1310	NONSTUDENT REG WAGES	33,885	0	0	0	0	0	0
53 1510	SOCIAL SEC CONTRIB-UNIV	12,668	5,320	5,320	2,272	7,592	2,272	7,592
53 1520	REG RETIRE CONTRIB-UNIV	10,655	5,021	5,021	3,686	8,707	3,686	8,707
53 1540	TIAA OPT RETIREMENT	0	585	585	0	585	0	585
53 1560	MED INS CONTRIB-UNIV	8,414	9,209	9,209	0	9,209	0	9,209
TOTAL PERSONAL SERVICES		199,612	125,488	125,488	5,958	131,446	5,958	131,446
53 2000	PURCHASED CONTRACTUAL SE	0	803	803	0	803	0	803
53 2100	PURCHASED CONTRACT SERV	0	37,439	37,439	0	37,439	0	37,439
53 2000	PURCHASED CONTRACTUAL SE	12,326	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		12,326	38,242	38,242	0	38,242	0	38,242
53 3000	SUPPLIES	1,885	24	24	0	24	0	24
TOTAL SUPPLIES		1,885	24	24	0	24	0	24
53 4000	PROPERTY, PLANT, & EQUIP	49,904	66	66	0	66	0	66
TOTAL PROPERTY, PLANT & EQUIPMT		49,904	66	66	0	66	0	66
TOTAL REQUIREMENTS		263,727	163,820	163,820	5,958	169,778	5,958	169,778
ESTIMATED RECEIPTS								
43 4190	OTHER SALES & SERVICES	429	2,000	2,000	0	2,000	0	2,000
43 7990	MISC INCOME	1,029	0	0	0	0	0	0
TOTAL RECEIPTS		1,458	2,000	2,000	0	2,000	0	2,000

Fund Detail

16088 Fayetteville State University
1142 Community Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

NET APPROPRIATION		262,269	161,820	161,820	5,958	167,778	5,958	167,778

Fund Detail

16088 Fayetteville State University
1151 Libraries

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	486,774	537,032	530,366	0	530,366	0	530,366
53 1210	SPA SALARIES	513,371	728,230	695,060	0	695,060	0	695,060
53 1310	NONSTUDENT REG WAGES	11,632	4,288	4,288	0	4,288	0	4,288
53 1350	STUDENT REGULAR WAGE	2,018	1,600	1,600	0	1,600	0	1,600
53 1420	NONSTUDENT REG WAGES	5,822	4,286	4,286	1,568	5,854	1,568	5,854
53 1460	SPA LONGEVITY PAY	4,824	11,262	11,262	0	11,262	0	11,262
53 1510	SOCIAL SEC CONTRIB-UNIV	75,567	96,671	94,292	0	94,292	0	94,292
53 1520	REG RETIRE CONTRIB-UNIV	77,215	92,258	90,037	6,320	96,357	6,320	96,357
53 1540	TIAA OPT RETIREMENT	0	5,455	5,455	0	5,455	0	5,455
53 1560	MED INS CONTRIB-UNIV	107,501	143,330	139,290	0	139,290	0	139,290
53 1630	WORKERS COMPENSATION	450	0	0	891	891	891	891
TOTAL PERSONAL SERVICES		1,285,174	1,624,412	1,575,936	8,779	1,584,715	8,779	1,584,715
53 2000	PURCHASED CONTRACTUAL SE	31,453	106,869	106,869	0	106,869	0	106,869
TOTAL PURCHASED SERVICES		31,453	106,869	106,869	0	106,869	0	106,869
53 3000	SUPPLIES	68,247	22,584	22,584	0	22,584	0	22,584
TOTAL SUPPLIES		68,247	22,584	22,584	0	22,584	0	22,584
53 4000	PROPERTY, PLANT, & EQUIP	73,232	245,240	245,240	0	245,240	0	245,240
53 4600	ART,OTH ARTIFACTS & LIT	1,533,020	1,109,074	1,109,074	393,394	1,502,468	543,106	1,652,188
TOTAL PROPERTY, PLANT & EQUIPMT		1,606,252	1,354,314	1,354,314	393,394	1,747,708	543,106	1,897,420
53 5000	OTHER EXPENSES & ADJUST	25	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		25	0	0	0	0	0	0
TOTAL REQUIREMENTS		2,991,151	3,108,179	3,059,703	402,173	3,461,876	551,885	3,611,588

Fund Detail

16088 Fayetteville State University
1151 Libraries

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								

43	5500 MISCELLANEOUS INCOME	2,328	5,500	5,500	0	5,500	0	5,500

TOTAL RECEIPTS		2,328	5,500	5,500	0	5,500	0	5,500

NET APPROPRIATION		2,988,823	3,102,679	3,054,203	402,173	3,456,376	551,885	3,606,088

Fund Detail

16088 Fayetteville State University 1152 General Academic Support

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	1,616,672	2,381,290	2,374,634	0	2,374,634	0	2,374,634
53 1150	EPA ACADEMIC SALARY	6,750	262,880	262,880	0	262,880	0	262,880
53 1210	SPA SALARIES	1,331,104	1,422,838	1,419,498	0	1,419,498	0	1,419,498
53 1310	NONSTUDENT REG WAGES	216,627	17,122	17,122	0	17,122	0	17,122
53 1350	STUDENT REGULAR WAGE	242,558	92,317	92,317	0	92,317	0	92,317
53 1410	SPA OVERTIME PAYMENT	2,112	350	350	0	350	0	350
53 1420	NONSTUDENT REG WAGES	210	1,500	1,500	1,799	3,299	1,799	3,299
53 1460	SPA LONGEVITY PAY	13,740	8,529	8,529	0	8,529	0	8,529
53 1510	SOCIAL SEC CONTRIB-UNIV	225,404	290,322	293,160	0	293,160	0	293,160
53 1520	REG RETIRE CONTRIB-UNIV	160,343	231,421	234,070	25,298	259,368	25,298	259,368
53 1540	TIAA OPT RETIREMENT	105,886	96,663	96,663	16,706	113,369	16,706	113,369
53 1560	MED INS CONTRIB-UNIV	218,262	280,241	284,281	0	284,281	0	284,281
53 1630	WORKERS COMPENSATION	0	100	100	0	100	0	100
TOTAL PERSONAL SERVICES		4,139,668	5,085,573	5,085,104	43,803	5,128,907	43,803	5,128,907
53 2000	PURCHASED CONTRACTUAL SE	0	1,487,284	1,552,018	0	1,552,018	0	1,552,018
53 2100	PURCHASED CONTRACT SERV	50,977	44,843	44,843	0	44,843	0	44,843
53 2200	UTILITY/ENERGY SERVICES	0	3,000	3,000	0	3,000	0	3,000
53 2000	PURCHASED CONTRACTUAL SE	1,299,572	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		1,350,549	1,535,127	1,599,861	0	1,599,861	0	1,599,861
53 3000	SUPPLIES	301,866	988,863	988,863	0	988,863	0	988,863
TOTAL SUPPLIES		301,866	988,863	988,863	0	988,863	0	988,863
53 4000	PROPERTY, PLANT, & EQUIP	346,464	777,112	776,112	0	776,112	0	776,112
TOTAL PROPERTY, PLANT & EQUIPMT		346,464	777,112	776,112	0	776,112	0	776,112
53 5000	OTHER EXPENSES & ADJUST	446,420	53,750	51,282	0	51,282	0	51,282
TOTAL OTHER EXPENSES & ADJUSTMEN		446,420	53,750	51,282	0	51,282	0	51,282

Fund Detail

16088 Fayetteville State University 1152 General Academic Support

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		6,584,967	8,440,425	8,501,222	43,803	8,545,025	43,803	8,545,025

ESTIMATED RECEIPTS								

43 5801	T&F BAD DEBT OFFSET	-74,564	0	0	0	0	0	0
43 5833	EDUCATION/TECHNICAL FEE	1,325,020	1,520,557	1,520,557	0	1,520,557	0	1,520,557
43 5850	ACCRUED REV ADJUSTMENT	35,611	0	0	0	0	0	0

TOTAL RECEIPTS		1,286,067	1,520,557	1,520,557	0	1,520,557	0	1,520,557

NET APPROPRIATION		5,298,900	6,919,868	6,980,665	43,803	7,024,468	43,803	7,024,468

Fund Detail

16088 Fayetteville State University 1160 Student Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	1,006,939	1,393,076	1,395,986	0	1,395,986	0	1,395,986
53 1210	SPA SALARIES	1,095,279	1,459,923	1,417,064	0	1,417,064	0	1,417,064
53 1310	NONSTUDENT REG WAGES	60,017	21,084	21,084	0	21,084	0	21,084
53 1350	STUDENT REGULAR WAGE	3,431	0	0	0	0	0	0
53 1410	SPA OVERTIME PAYMENT	0	350	350	0	350	0	350
53 1420	NONSTUDENT REG WAGES	31	1,500	1,500	0	1,500	0	1,500
53 1460	SPA LONGEVITY PAY	4,485	6,007	6,007	0	6,007	0	6,007
53 1510	SOCIAL SEC CONTRIB-UNIV	158,726	209,708	208,704	0	208,704	0	208,704
53 1520	REG RETIRE CONTRIB-UNIV	152,183	181,845	179,981	-858	179,123	-858	179,123
53 1540	TIAA OPT RETIREMENT	15,998	52,729	54,180	-90	54,090	-90	54,090
53 1560	MED INS CONTRIB-UNIV	210,253	256,198	252,344	0	252,344	0	252,344
53 1572	UNEMPLOYMENT COMP	0	0	0	-18,512	-18,512	-18,512	-18,512
53 1630	WORKERS COMPENSATION	301	100	100	201	301	201	301
TOTAL PERSONAL SERVICES		2,707,643	3,582,520	3,537,300	-19,259	3,518,041	-19,259	3,518,041
53 2000	PURCHASED CONTRACTUAL SE	0	406,054	406,254	0	406,254	0	406,254
53 2100	PURCHASED CONTRACT SERV	2,445	23,842	23,842	0	23,842	0	23,842
53 2000	PURCHASED CONTRACTUAL SE	336,680	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		339,125	429,896	430,096	0	430,096	0	430,096
53 3000	SUPPLIES	81,962	69,377	63,973	0	63,973	0	63,973
TOTAL SUPPLIES		81,962	69,377	63,973	0	63,973	0	63,973
53 4000	PROPERTY, PLANT, & EQUIP	49,576	9,500	9,500	0	9,500	0	9,500
TOTAL PROPERTY, PLANT & EQUIPMT		49,576	9,500	9,500	0	9,500	0	9,500
53 5000	OTHER EXPENSES & ADJUST	49,093	90,000	90,000	0	90,000	0	90,000
TOTAL OTHER EXPENSES & ADJUSTMEN		49,093	90,000	90,000	0	90,000	0	90,000

Fund Detail

16088 Fayetteville State University 1160 Student Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
TOTAL REQUIREMENTS		3,227,399	4,181,293	4,130,869	-19,259	4,111,610	-19,259	4,111,610

ESTIMATED RECEIPTS								

43	4190 OTHER SALES & SERVICES	12	0	0	0	0	0	0
43	5801 T&F BAD DEBT OFFSET	-999	0	0	0	0	0	0
43	5832 APPLICATION FEE	171,086	83,750	83,750	0	83,750	0	83,750
43	5834 SPECIAL FEES	0	76,870	76,870	0	76,870	0	76,870
43	5850 ACCRUED REV ADJUSTMENT	5,008	0	0	0	0	0	0

TOTAL RECEIPTS		175,107	160,620	160,620	0	160,620	0	160,620

NET APPROPRIATION		3,052,292	4,020,673	3,970,249	-19,259	3,950,990	-19,259	3,950,990

Fund Detail

16088 Fayetteville State University 1170 Institutional Support

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	2,010,079	2,384,016	1,912,271	0	1,912,271	0	1,912,271
53 1210	SPA SALARIES	2,625,671	2,778,304	3,221,085	0	3,221,085	0	3,221,085
53 1310	NONSTUDENT REG WAGES	282,114	4,400	4,400	0	4,400	0	4,400
53 1350	STUDENT REGULAR WAGE	1,349	0	0	0	0	0	0
53 1410	SPA OVERTIME PAYMENT	112	3,880	3,880	0	3,880	0	3,880
53 1420	NONSTUDENT REG WAGES	160	0	0	163	163	163	163
53 1460	SPA LONGEVITY PAY	27,116	35,552	35,552	0	35,552	0	35,552
53 1510	SOCIAL SEC CONTRIB-UNIV	349,264	392,137	415,003	0	415,003	0	415,003
53 1520	REG RETIRE CONTRIB-UNIV	299,030	356,265	377,610	-33,247	344,363	-33,247	344,363
53 1540	TIAA OPT RETIREMENT	89,739	109,734	109,734	-9,978	99,756	-9,978	99,756
53 1560	MED INS CONTRIB-UNIV	373,975	434,087	434,087	0	434,087	0	434,087
53 1572	UNEMPLOYMENT COMP	78,463	3,000	3,000	75,463	78,463	75,463	78,463
TOTAL PERSONAL SERVICES		6,137,072	6,501,375	6,516,622	32,401	6,549,023	32,401	6,549,023
53 2000	PURCHASED CONTRACTUAL SE	0	1,515,763	1,427,860	0	1,427,860	0	1,427,860
53 2100	PURCHASED CONTRACT SERV	728,633	208,628	270,128	0	270,128	0	270,128
53 2000	PURCHASED CONTRACTUAL SE	1,786,957	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		2,515,590	1,724,391	1,697,988	0	1,697,988	0	1,697,988
53 3000	SUPPLIES	146,377	43,980	43,980	0	43,980	0	43,980
TOTAL SUPPLIES		146,377	43,980	43,980	0	43,980	0	43,980
53 4000	PROPERTY, PLANT, & EQUIP	399,146	78,176	78,176	0	78,176	0	78,176
TOTAL PROPERTY, PLANT & EQUIPMT		399,146	78,176	78,176	0	78,176	0	78,176
53 5000	OTHER EXPENSES & ADJUST	727,439	7,500	4,500	0	4,500	0	4,500
TOTAL OTHER EXPENSES & ADJUSTMEN		727,439	7,500	4,500	0	4,500	0	4,500
53 8010	FLEX BENEFIT TRAN TO OSC	41,914	20,000	20,000	0	20,000	0	20,000
53 8600	NON-MANDATORY TRANSFERS	1	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		41,915	20,000	20,000	0	20,000	0	20,000

Fund Detail

16088 Fayetteville State University
 1170 Institutional Support

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		9,967,539	8,375,422	8,361,266	32,401	8,393,667	32,401	8,393,667

ESTIMATED RECEIPTS								

43	5850 ACCRUED REV ADJUSTMENT	-2,214	0	0	0	0	0	0
43	7127 PROCUREMENT CARD REBATES	515	0	0	0	0	0	0

TOTAL RECEIPTS		-1,699	0	0	0	0	0	0

NET APPROPRIATION		9,969,238	8,375,422	8,361,266	32,401	8,393,667	32,401	8,393,667

Fund Detail

16088 Fayetteville State University 1180 Physical Plant Operation

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	122,933	182,040	182,040	0	182,040	0	182,040
53 1210	SPA SALARIES	2,767,409	3,276,871	3,259,111	0	3,259,111	0	3,259,111
53 1230	SPA LEO SAL & WAGES-UNIV	615,198	932,880	932,880	0	932,880	0	932,880
53 1310	NONSTUDENT REG WAGES	148,612	23,321	23,321	0	23,321	0	23,321
53 1410	SPA OVERTIME PAYMENT	1,978	3,880	3,880	0	3,880	0	3,880
53 1420	NONSTUDENT REG WAGES	57,787	19,987	19,987	38,598	58,585	38,598	58,585
53 1460	SPA LONGEVITY PAY	37,044	15,859	15,859	0	15,859	0	15,859
53 1510	SOCIAL SEC CONTRIB-UNIV	279,188	329,431	329,431	0	329,431	0	329,431
53 1520	REG RETIRE CONTRIB-UNIV	226,385	287,618	287,618	0	287,618	0	287,618
53 1530	LAW OFCR RETIREMENT	83,757	98,426	98,426	0	98,426	0	98,426
53 1540	TIAA OPT RETIREMENT	0	16,436	16,436	-9,062	7,374	-9,062	7,374
53 1560	MED INS CONTRIB-UNIV	457,426	574,743	574,743	0	574,743	0	574,743
53 1572	UNEMPLOYMENT COMP	0	3,000	3,000	0	3,000	0	3,000
53 1630	WORKERS COMPENSATION	140,765	0	0	140,765	140,765	140,765	140,765

TOTAL PERSONAL SERVICES		4,938,482	5,764,492	5,746,732	170,301	5,917,033	170,301	5,917,033

53 2000	PURCHASED CONTRACTUAL SE	0	991,290	992,763	0	992,763	0	992,763
53 2100	PURCHASED CONTRACT SERV	50,383	11,830	11,830	0	11,830	0	11,830
53 2200	UTILITY/ENERGY SERVICES	2,145,145	1,811,748	1,811,748	559,944	2,371,692	571,337	2,383,085
53 2000	PURCHASED CONTRACTUAL SE	984,028	1,473	0	0	0	0	0

TOTAL PURCHASED SERVICES		3,179,556	2,816,341	2,816,341	559,944	3,376,285	571,337	3,387,678

53 3000	SUPPLIES	967,555	415,844	415,844	20,177	436,021	27,418	443,262

TOTAL SUPPLIES		967,555	415,844	415,844	20,177	436,021	27,418	443,262

53 4000	PROPERTY, PLANT, & EQUIP	946,742	195,349	228,922	22,287	251,209	-24,713	204,209
53 4600	ART,OTH ARTIFACTS & LIT	1,497	0	0	0	0	0	0
53 4000	PROPERTY, PLANT, & EQUIP	75,175	0	0	0	0	0	0

TOTAL PROPERTY, PLANT & EQUIPMT		1,023,414	195,349	228,922	22,287	251,209	-24,713	204,209

53 5000	OTHER EXPENSES & ADJUST	48,396	6,028	6,028	0	6,028	0	6,028

TOTAL OTHER EXPENSES & ADJUSTMEN		48,396	6,028	6,028	0	6,028	0	6,028

53 7145	BLDG RESERVE-TAYLOR	0	0	0	0	0	0	0
53 7146	BLDG RESERVE-MITCHELL	0	1	1	-1	0	-1	0
53 7147	BUILDING RESERVE-LILLY	0	177,986	177,986	91,326	269,312	91,326	269,312

Fund Detail

16088 Fayetteville State University 1180 Physical Plant Operation

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 7148	BLDG RES-NURSE ED & RSCH	0	0	0	140,155	140,155	488,771	488,771

TOTAL RESERVES		0	177,987	177,987	231,480	409,467	580,096	758,083

TOTAL REQUIREMENTS		10,157,403	9,376,041	9,391,854	1,004,189	10,396,043	1,324,439	10,716,293

ESTIMATED RECEIPTS								

43 4190	OTHER SALES & SERVICES	0	26,000	26,000	0	26,000	0	26,000
43 4320	SURPLUS PROP SALE	0	20,051	20,051	1,500	21,551	1,000	21,051
43 4321	SURPLUS PROPERTY SALES	5,179	0	0	0	0	0	0
43 4410	RENTAL OF REAL PROPERTY	470	0	0	0	0	0	0
43 5833	EDUCATION/TECHNICAL FEE	-639	0	0	0	0	0	0
43 7990	MISC INCOME	2,000	0	0	0	0	0	0

TOTAL RECEIPTS		7,010	46,051	46,051	1,500	47,551	1,000	47,051

NET APPROPRIATION		10,150,393	9,329,990	9,345,803	1,002,689	10,348,492	1,323,439	10,669,242

Fund Detail

16088 Fayetteville State University 1230 Student Financial Aid

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 6810	APPROPRIATED GRANTS	601,984	716,724	601,984	0	601,984	0	601,984
53 6875	GRAD ASST TUITION WAIV	21,608	31,417	31,417	0	31,417	0	31,417
53 6881	UNC CAMPUS SCHOLARSHIPS	398,310	392,610	320,000	0	320,000	0	320,000
53 6890	OTHER EDUCATIONAL AWARDS	3,085,560	721,112	908,462	0	908,462	0	908,462
53 6893	OTHER ED AWARDS-GRANTS	0	177,098	177,098	0	177,098	0	177,098

TOTAL AID & PUBLIC ASSISTANCE		4,107,462	2,038,961	2,038,961	0	2,038,961	0	2,038,961

53 8500	MANDATORY INTRA-INST TRN	50,090	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT		50,090	0	0	0	0	0	0

TOTAL REQUIREMENTS		4,157,552	2,038,961	2,038,961	0	2,038,961	0	2,038,961

ESTIMATED RECEIPTS								

43 5850	ACCRUED REV ADJUSTMENT	-85,200	0	0	0	0	0	0

TOTAL RECEIPTS		-85,200	0	0	0	0	0	0

NET APPROPRIATION		4,242,752	2,038,961	2,038,961	0	2,038,961	0	2,038,961

Fund Detail

16088 Fayetteville State University 1252 Other Reserves

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 7182	RES - ENROLLMENT GROWTH	0	0	0	39,947	39,947	39,947	39,947
TOTAL RESERVES		0	0	0	39,947	39,947	39,947	39,947
53 8920	DEF OBLIG/RET RECEIPT	1,427,066	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,427,066	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,427,066	0	0	39,947	39,947	39,947	39,947
ESTIMATED RECEIPTS								
43 5851	RES - ENROLLMENT GRO REC	0	0	0	12,478	12,478	12,478	12,478
43 8500	MANDTORY INTRA-TRF	706,911	0	0	0	0	0	0
TOTAL RECEIPTS		706,911	0	0	12,478	12,478	12,478	12,478
NET APPROPRIATION		720,155	0	0	27,469	27,469	27,469	27,469

Fund Detail

16088 Fayetteville State University 1990 Multi-Activity

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 5000	OTHER EXPENSES & ADJUST	125,479	0	0	0	0	0	0

TOTAL OTHER EXPENSES & ADJUSTMEN		125,479	0	0	0	0	0	0

TOTAL REQUIREMENTS		125,479	0	0	0	0	0	0

ESTIMATED RECEIPTS								

43 5801	T&F BAD DEBT OFFSET	-486,454	0	0	0	0	0	0
43 5810	RESIDENT TUITION	9,424,104	9,776,551	9,776,551	0	9,776,551	0	9,776,551
43 5811	RES ELDERLY TUITION WAIV	-12,144	0	0	0	0	0	0
43 5812	RES TUITION SURCHARGE	0	17,327	17,327	0	17,327	0	17,327
43 5820	NON-RESIDENT TUITION	3,552,799	4,429,843	4,429,843	0	4,429,843	0	4,429,843
43 5821	NON-RES SPEC TAL WAIVERS	-42,384	-49,294	-49,294	0	-49,294	0	-49,294
43 5822	NON-RES GRAD ASST WAIVER	-76,558	-36,324	-36,324	0	-36,324	0	-36,324
43 5831	EXTENSION INSTRUCTION FE	-3	0	0	0	0	0	0
43 5850	ACCRUED REV ADJUSTMENT	565,920	0	0	0	0	0	0

TOTAL RECEIPTS		12,925,280	14,138,103	14,138,103	0	14,138,103	0	14,138,103

NET APPROPRIATION		-12,799,801	-14,138,103	-14,138,103	0	-14,138,103	0	-14,138,103

Summary by Purpose

16090 North Carolina Central University

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
1101	REGULAR TERM INSTRUCTION	58,867,679	69,003,367	68,808,354	13,306	68,821,660	49,890	68,858,244
1102	SUMMER TERM INSTRUCTION	2,358,188	2,319,592	2,319,592	11,299	2,330,891	11,364	2,330,956
1103	EXTENSION INSTRUCTION	11,060	149,995	149,995	0	149,995	0	149,995
1110	ORGANIZED RESEARCH	93,312	158,669	159,455	-1,480	157,975	-1,480	157,975
1142	COMMUNITY SERVICES	554,971	584,629	618,270	-14,894	603,376	-14,869	603,401
1151	LIBRARIES	5,440,578	8,209,985	8,312,155	-69,786	8,242,369	-69,581	8,242,574
1152	GENERAL ACADEMIC SUPPORT	6,430,664	8,603,840	8,767,848	69,853	8,837,701	69,853	8,837,701
1160	STUDENT SERVICES	3,558,883	4,767,986	3,513,296	42,503	3,555,799	43,156	3,556,452
1170	INSTITUTIONAL SUPPORT	18,150,201	16,403,324	17,899,861	570,640	18,470,501	570,810	18,470,671
1180	PHYSICAL PLANT OPERATION	14,520,242	14,137,059	13,832,620	146,401	13,979,021	8,938	13,841,558
1230	STUDENT FINANCIAL AID	5,562,100	4,636,308	4,636,308	0	4,636,308	0	4,636,308
1252	OTHER RESERVES	2,126,640	0	0	0	0	0	0
TOTAL REQUIREMENTS		117,674,518	128,974,754	129,017,754	767,842	129,785,596	668,081	129,685,835
ESTIMATED RECEIPTS								
1101	REGULAR TERM INSTRUCTION	2,492,686	2,035,159	2,078,159	0	2,078,159	0	2,078,159
1102	SUMMER TERM INSTRUCTION	3,062,498	2,319,592	2,319,592	11,299	2,330,891	11,364	2,330,956
1103	EXTENSION INSTRUCTION	12,824	149,995	149,995	0	149,995	0	149,995
1151	LIBRARIES	5,261	220,260	220,260	0	220,260	0	220,260
1160	STUDENT SERVICES	675,157	567,315	567,315	0	567,315	0	567,315
1170	INSTITUTIONAL SUPPORT	18,578	55,000	55,000	0	55,000	0	55,000
1180	PHYSICAL PLANT OPERATION	489,277	491,194	491,194	0	491,194	0	491,194
1990	MULTI-ACTIVITY REGULAR T	25,852,582	28,472,800	28,472,800	0	28,472,800	0	28,472,800
TOTAL RECEIPTS		32,608,863	34,311,315	34,354,315	11,299	34,365,614	11,364	34,365,679
NET APPROPRIATION		85,065,655	94,663,439	94,663,439	756,543	95,419,982	656,717	95,320,156

Summary by Account

16090 North Carolina Central University

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	11,810,449	14,404,492	17,137,445	0	17,137,445	0	17,137,445
53 1111	EPA REGULAR SALARIES	0	850	0	0	0	0	0
53 1150	EPA ACADEMIC SALARIES	37,582,457	42,895,002	43,585,784	0	43,585,784	0	43,585,784
53 1209	SPA LEO SALARIES-UNIV	0	831,708	831,708	0	831,708	0	831,708
53 1210	SPA REGULAR SALARIES	16,191,124	17,627,002	20,428,856	0	20,428,856	36,000	20,464,856
53 1232	SPA SHIFT PREMIUM	0	10,732	0	0	0	0	0
53 1310	REG(N S) TEMP WAGES-UNIV	1,700,854	289,513	526,560	0	526,560	0	526,560
53 1350	STU TEMP WAGES - UNIV	344,344	237,338	229,769	0	229,769	0	229,769
53 1410	OT PAY - UNIV	175,990	135,718	96,073	207,304	303,377	207,304	303,377
53 1420	HOLIDAY PAY - UNIV	144,458	90,526	0	89,155	89,155	89,155	89,155
53 1450	DUAL EMPL WAGES - UNIV	1	0	0	0	0	0	0
53 1460	EPA&SPA-LONGVTY PAY-UNIV	197,165	164,787	199,667	47,957	247,624	50,355	250,022
53 1510	SOCIAL SECURITY	4,865,255	5,647,646	5,997,577	0	5,997,577	0	5,997,577
53 1520	REG RETIRE CONTRIB-UNIV	3,156,503	4,663,159	4,068,427	-119,603	3,948,824	-119,603	3,948,824
53 1530	LEO RETIRE CONTRIB-UNIV	116,122	93,707	93,707	-611	93,096	-611	93,096
53 1540	OPT RETIRE CONTRIB-UNIV	1,871,359	1,415,097	2,207,105	12,839	2,219,944	12,839	2,219,944
53 1560	MEDICAL INSURANCE	3,766,006	4,984,349	3,848,288	0	3,848,288	0	3,848,288
53 1572	UNEMP COMP PAYMNTS TO ES	172,894	48,039	6,012	191,247	197,259	191,247	197,259
53 1625	ST DISABIL-UNDESIG/UNIV	8,227	43,423	0	18,283	18,283	18,283	18,283
53 1630	WORKERS COMP CLAIMS	195,858	65,940	56,730	159,843	216,573	159,843	216,573
TOTAL PERSONAL SERVICES		82,299,066	93,649,028	99,313,708	606,414	99,920,122	644,812	99,958,520
53 2000	PURCHASED CONTRACTUAL SE	5,049,547	12,440,868	7,325,881	0	7,325,881	0	7,325,881
53 2100	PERSONAL CONTRACT SERV	3,273,286	1,006,677	572,277	0	572,277	0	572,277
53 2200	ENERGY SERVICES	4,131,663	5,502,376	4,752,877	0	4,752,877	0	4,752,877
TOTAL PURCHASED SERVICES		12,454,496	18,949,921	12,651,035	0	12,651,035	0	12,651,035
53 3000	SUPPLIES	1,931,470	2,855,092	3,561,599	0	3,561,599	0	3,561,599
TOTAL SUPPLIES		1,931,470	2,855,092	3,561,599	0	3,561,599	0	3,561,599
53 4000	PROPERTY, PLANT, & EQUIP	9,918,420	5,101,822	5,497,785	128,500	5,626,285	0	5,497,785
53 4600	ART,ARTIFACTS,LITERATURE	2,809,389	3,595,572	3,290,722	0	3,290,722	0	3,290,722
TOTAL PROPERTY,PLANT & EQUIPMT		12,727,809	8,697,394	8,788,507	128,500	8,917,007	0	8,788,507

Summary by Account

16090 North Carolina Central University

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
53 6810	EDUC AWAR-APPROP GRANTS	4,703,232	4,058,979	4,058,979	0	4,058,979	0	4,058,979
53 6875	GRAD ASST TUITION AWARDS	392,640	180,721	180,721	0	180,721	0	180,721
53 6880	INCENTIVE SCHOLARSHIPS	143,844	0	0	0	0	0	0
53 6881	UNC CAMPUS SCHOLARSHIPS	470,688	320,418	320,418	0	320,418	0	320,418
53 6890	OTHER EDUCATIONAL AWARDS	62,500	78,190	76,190	0	76,190	0	76,190
53 6900	OTHER AIDS & GRANTS	308,134	141,714	23,300	0	23,300	0	23,300
TOTAL AID & PUBLIC ASSISTANCE		6,081,038	4,780,022	4,659,608	0	4,659,608	0	4,659,608
53 7160	RES-BRITE (BIOTECH RES)	0	43,297	43,297	-43,297	0	-43,297	0
53 7190	RES-PEARSON CF ACAD SPC	0	0	0	76,225	76,225	66,566	66,566
TOTAL RESERVES		0	43,297	43,297	32,928	76,225	23,269	66,566
53 8010	FLEX SPEND ACCT SAV TRAN	53,999	0	0	0	0	0	0
53 8910	BUDGET FLEXIBILITY	2,126,640	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		2,180,639	0	0	0	0	0	0
TOTAL REQUIREMENTS		117,674,518	128,974,754	129,017,754	767,842	129,785,596	668,081	129,685,835
ESTIMATED RECEIPTS								
43 2743	FEDERAL RESEARCH GRANTS	113,842	108,431	108,431	0	108,431	0	108,431
43 4140	MAINTENANCE & REPAIR SVC	0	20,000	20,000	0	20,000	0	20,000
43 4170	UTILITY SALES & SERVICES	489,277	456,494	456,494	0	456,494	0	456,494
43 4195	UNC/CC AUXILIARY SALES	5,535	260,120	260,120	0	260,120	0	260,120
43 4321	SALE OF SURP PROP-NONOPE	0	2,700	2,700	0	2,700	0	2,700
43 4410	RENTAL OF REAL PROPERTY	0	2,000	2,000	0	2,000	0	2,000
43 5810	TUITION/FEES, RESIDENT	18,296,292	18,727,989	18,727,989	11,299	18,739,288	11,364	18,739,353
43 5811	RES ELDERLY TUITION WAIV	-3,676	0	0	0	0	0	0
43 5812	RES TUITION SURCHARGE	114,481	94,753	94,753	0	94,753	0	94,753
43 5820	NON-RESIDENT TUITION	11,009,003	12,198,506	12,198,506	0	12,198,506	0	12,198,506
43 5821	NON-RES SPEC TAL WAIVERS	-77,100	-51,811	-51,811	0	-51,811	0	-51,811
43 5822	NON-RES GRAD ASST WAIVER	-341,333	-590,250	-590,250	0	-590,250	0	-590,250

Summary by Account

16090 North Carolina Central University

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
43 5823	NON-RES TUITION SURCHARG	0	8,940	8,940	0	8,940	0	8,940
43 5830	OTHER FEES	268,720	457,624	500,624	0	500,624	0	500,624
43 5831	EXTENSION INSTRUCTION FE	12,824	149,995	149,995	0	149,995	0	149,995
43 5832	APPLICATION FEE	259,796	0	0	0	0	0	0
43 5833	EDUCATION/TECHNICAL FEE	2,519,546	2,277,124	2,277,124	0	2,277,124	0	2,277,124
43 5834	SPECIAL FEES	193,523	24,800	24,800	0	24,800	0	24,800
43 5850	ACCRUED REVENUE ADJUST	-262,148	0	0	0	0	0	0
43 7990	OTHER MISC REV-PROGRAM	9,176	162,300	162,300	0	162,300	0	162,300
53 8360	AGENCY REIMBURSEMENTS	1,105	0	0	0	0	0	0
43 8600	NONMAND INTRA-INST TFR	0	1,600	1,600	0	1,600	0	1,600

TOTAL RECEIPTS		32,608,863	34,311,315	34,354,315	11,299	34,365,614	11,364	34,365,679

NET APPROPRIATION		85,065,655	94,663,439	94,663,439	756,543	95,419,982	656,717	95,320,156

Position Counts Summary by Purpose

16090 North Carolina Central University

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
1101	REGULAR TERM INSTRUCTION	674.60	701.36	701.61	.00	701.61	.00	701.61
1102	SUMMER TERM INSTRUCTION	3.50	30.00	30.00	.00	30.00	.00	30.00
1103	EXTENSION INSTRUCTION	1.00	1.00	1.00	.00	1.00	.00	1.00
1110	ORGANIZED RESEARCH	2.40	3.40	3.40	.00	3.40	.00	3.40
1142	COMMUNITY SERVICES	7.80	9.80	9.80	.00	9.80	.00	9.80
1151	LIBRARIES	52.00	61.00	61.00	.00	61.00	.00	61.00
1152	GENERAL ACADEMIC SUPPORT	91.00	103.00	103.00	.00	103.00	.00	103.00
1160	STUDENT SERVICES	59.00	59.00	59.00	.00	59.00	.00	59.00
1170	INSTITUTIONAL SUPPORT	212.90	223.67	223.67	.00	223.67	.00	223.67
1180	PHYSICAL PLANT OPERATION	115.00	142.00	142.00	.00	142.00	.00	142.00
TOTAL REQUIREMENTS		1,219.20	1,334.23	1,334.48	.00	1,334.48	.00	1,334.48

Position Counts Summary by Account

16090 North Carolina Central University

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	185.80	194.95	195.20	.00	195.20	.00	195.20
53 1150	EPA ACADEMIC SALARIES	530.20	575.70	575.70	.00	575.70	.00	575.70
53 1209	SPA LEO SALARIES-UNIV	.00	24.00	24.00	.00	24.00	.00	24.00
53 1210	SPA REGULAR SALARIES	503.20	539.57	539.57	.00	539.57	.00	539.57
53 1310	REG(N S) TEMP WAGES-UNIV	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS		1,219.20	1,334.23	1,334.48	.00	1,334.48	.00	1,334.48

Fund Detail

16090 North Carolina Central University

1101 Regular Term Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	3,017,938	3,206,163	4,007,938	0	4,007,938	0	4,007,938
53 1150	EPA ACADEMIC SALARIES	35,509,966	41,402,139	42,092,921	0	42,092,921	0	42,092,921
53 1210	SPA REGULAR SALARIES	3,088,050	3,408,061	3,945,743	0	3,945,743	36,000	3,981,743
53 1310	REG(N S) TEMP WAGES-UNIV	442,815	208,040	462,957	0	462,957	0	462,957
53 1350	STU TEMP WAGES - UNIV	194,429	116,106	157,943	0	157,943	0	157,943
53 1410	OT PAY - UNIV	17,878	19,000	18,773	0	18,773	0	18,773
53 1420	HOLIDAY PAY - UNIV	969	0	0	695	695	695	695
53 1450	DUAL EMPL WAGES - UNIV	1	0	0	0	0	0	0
53 1460	EPA&SPA-LONGVTY PAY-UNIV	33,950	23,966	35,647	11,682	47,329	12,266	47,913
53 1510	SOCIAL SECURITY	3,014,550	3,590,513	3,869,863	0	3,869,863	0	3,869,863
53 1520	REG RETIRE CONTRIB-UNIV	1,640,412	2,949,160	2,074,604	469	2,075,073	469	2,075,073
53 1540	OPT RETIRE CONTRIB-UNIV	1,606,228	1,001,535	1,906,200	460	1,906,660	460	1,906,660
53 1560	MEDICAL INSURANCE	1,935,450	2,653,025	1,885,237	0	1,885,237	0	1,885,237
53 1572	UNEMP COMP PAYMNTS TO ES	0	26,000	0	0	0	0	0
53 1630	WORKERS COMP CLAIMS	0	4,752	0	0	0	0	0
TOTAL PERSONAL SERVICES		50,502,636	58,608,460	60,457,826	13,306	60,471,132	49,890	60,507,716
53 2000	PURCHASED CONTRACTUAL SE	-21	4,538,952	3,640,062	0	3,640,062	0	3,640,062
53 2100	PERSONAL CONTRACT SERV	764,527	819,729	316,356	0	316,356	0	316,356
53 2200	ENERGY SERVICES	170	0	20,000	0	20,000	0	20,000
53 2000	PURCHASED CONTRACTUAL SE	1,662,766	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		2,427,442	5,358,681	3,976,418	0	3,976,418	0	3,976,418
53 3000	SUPPLIES	992,343	657,876	844,785	0	844,785	0	844,785
TOTAL SUPPLIES		992,343	657,876	844,785	0	844,785	0	844,785
53 4000	PROPERTY, PLANT, & EQUIP	4,434,889	4,239,136	3,508,525	0	3,508,525	0	3,508,525
TOTAL PROPERTY, PLANT & EQUIPMT		4,434,889	4,239,136	3,508,525	0	3,508,525	0	3,508,525
53 6810	EDUC AWAR-APPROP GRANTS	65,791	0	0	0	0	0	0
53 6880	INCENTIVE SCHOLARSHIPS	143,844	0	0	0	0	0	0
53 6890	OTHER EDUCATIONAL AWARDS	500	0	0	0	0	0	0
53 6900	OTHER AIDS & GRANTS	300,234	139,214	20,800	0	20,800	0	20,800
TOTAL AID & PUBLIC ASSISTANCE		510,369	139,214	20,800	0	20,800	0	20,800

Fund Detail

16090 North Carolina Central University

1101 Regular Term Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		58,867,679	69,003,367	68,808,354	13,306	68,821,660	49,890	68,858,244

ESTIMATED RECEIPTS								

43	5830 OTHER FEES	46,065	0	43,000	0	43,000	0	43,000
43	5833 EDUCATION/TECHNICAL FEE	2,339,985	2,035,159	2,035,159	0	2,035,159	0	2,035,159
43	5834 SPECIAL FEES	98,068	0	0	0	0	0	0
43	7990 OTHER MISC REV-PROGRAM	7,463	0	0	0	0	0	0
53	8360 AGENCY REIMBURSEMENTS	1,105	0	0	0	0	0	0

TOTAL RECEIPTS		2,492,686	2,035,159	2,078,159	0	2,078,159	0	2,078,159

NET APPROPRIATION		56,374,993	66,968,208	66,730,195	13,306	66,743,501	49,890	66,780,085

Fund Detail

16090 North Carolina Central University

1102 Summer Term Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	191,003	251,245	251,245	0	251,245	0	251,245
53 1150	EPA ACADEMIC SALARIES	1,750,662	1,467,113	1,467,113	0	1,467,113	0	1,467,113
53 1210	SPA REGULAR SALARIES	89,248	119,272	119,272	0	119,272	0	119,272
53 1310	REG(N S) TEMP WAGES-UNIV	0	429	429	0	429	0	429
53 1350	STU TEMP WAGES - UNIV	-1,600	5,800	5,800	0	5,800	0	5,800
53 1420	HOLIDAY PAY - UNIV	24	0	0	0	0	0	0
53 1460	EPA&SPA-LONGVTY PAY-UNIV	1,487	261	261	1,300	1,561	1,365	1,626
53 1510	SOCIAL SECURITY	152,146	142,802	142,802	0	142,802	0	142,802
53 1520	REG RETIRE CONTRIB-UNIV	46,477	18,958	18,958	5,989	24,947	5,989	24,947
53 1540	OPT RETIRE CONTRIB-UNIV	31,120	99,810	42,876	4,010	46,886	4,010	46,886
53 1560	MEDICAL INSURANCE	42,073	109,936	109,936	0	109,936	0	109,936
TOTAL PERSONAL SERVICES		2,302,640	2,215,626	2,158,692	11,299	2,169,991	11,364	2,170,056
53 2000	PURCHASED CONTRACTUAL SE	0	31,306	31,306	0	31,306	0	31,306
53 2100	PERSONAL CONTRACT SERV	6,750	500	57,434	0	57,434	0	57,434
53 2000	PURCHASED CONTRACTUAL SE	10,133	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		16,883	31,806	88,740	0	88,740	0	88,740
53 3000	SUPPLIES	18,671	66,983	66,983	0	66,983	0	66,983
TOTAL SUPPLIES		18,671	66,983	66,983	0	66,983	0	66,983
53 4000	PROPERTY, PLANT, & EQUIP	12,494	5,177	5,177	0	5,177	0	5,177
TOTAL PROPERTY, PLANT & EQUIPMT		12,494	5,177	5,177	0	5,177	0	5,177
53 6900	OTHER AIDS & GRANTS	7,500	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		7,500	0	0	0	0	0	0
TOTAL REQUIREMENTS		2,358,188	2,319,592	2,319,592	11,299	2,330,891	11,364	2,330,956

Fund Detail

16090 North Carolina Central University

1103 Extension Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	0	10,000	10,000	0	10,000	0	10,000
53 1150	EPA ACADEMIC SALARIES	0	25,750	25,750	0	25,750	0	25,750
53 1310	REG(N S) TEMP WAGES-UNIV	0	29,754	29,754	0	29,754	0	29,754
53 1350	STU TEMP WAGES - UNIV	925	12,000	12,000	0	12,000	0	12,000
53 1510	SOCIAL SECURITY	0	5,525	5,525	0	5,525	0	5,525
53 1520	REG RETIRE CONTRIB-UNIV	0	2,366	2,366	0	2,366	0	2,366
53 1540	OPT RETIRE CONTRIB-UNIV	0	184	184	0	184	0	184
53 1560	MEDICAL INSURANCE	0	3,566	3,566	0	3,566	0	3,566
TOTAL PERSONAL SERVICES		925	89,145	89,145	0	89,145	0	89,145
53 2000	PURCHASED CONTRACTUAL SE	0	25,750	25,750	0	25,750	0	25,750
53 2100	PERSONAL CONTRACT SERV	0	20,100	20,100	0	20,100	0	20,100
53 2000	PURCHASED CONTRACTUAL SE	1	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		1	45,850	45,850	0	45,850	0	45,850
53 3000	SUPPLIES	0	8,000	8,000	0	8,000	0	8,000
TOTAL SUPPLIES		0	8,000	8,000	0	8,000	0	8,000
53 4000	PROPERTY, PLANT, & EQUIP	10,134	7,000	7,000	0	7,000	0	7,000
TOTAL PROPERTY, PLANT & EQUIPMT		10,134	7,000	7,000	0	7,000	0	7,000
TOTAL REQUIREMENTS		11,060	149,995	149,995	0	149,995	0	149,995
ESTIMATED RECEIPTS								
43 5831	EXTENSION INSTRUCTION FE	12,824	149,995	149,995	0	149,995	0	149,995
TOTAL RECEIPTS		12,824	149,995	149,995	0	149,995	0	149,995

Fund Detail

16090 North Carolina Central University
1103 Extension Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

	NET APPROPRIATION	-1,764	0	0	0	0	0	0

Fund Detail

16090 North Carolina Central University 1110 Organized Research

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	19,889	33,739	33,739	0	33,739	0	33,739
53 1210	SPA REGULAR SALARIES	33,309	89,077	89,077	0	89,077	0	89,077
53 1460	EPA&SPA-LONGVTY PAY-UNIV	749	589	1,375	0	1,375	0	1,375
53 1510	SOCIAL SECURITY	4,107	8,229	8,229	0	8,229	0	8,229
53 1520	REG RETIRE CONTRIB-UNIV	2,648	7,817	7,817	-1,480	6,337	-1,480	6,337
53 1530	LEO RETIRE CONTRIB-UNIV	0	116	116	0	116	0	116
53 1560	MEDICAL INSURANCE	4,390	12,915	12,915	0	12,915	0	12,915
TOTAL PERSONAL SERVICES		65,092	152,482	153,268	-1,480	151,788	-1,480	151,788
53 2000	PURCHASED CONTRACTUAL SE	0	2,166	2,166	0	2,166	0	2,166
53 2100	PERSONAL CONTRACT SERV	3,500	0	0	0	0	0	0
53 2000	PURCHASED CONTRACTUAL SE	16,570	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		20,070	2,166	2,166	0	2,166	0	2,166
53 3000	SUPPLIES	5,146	1,071	1,071	0	1,071	0	1,071
TOTAL SUPPLIES		5,146	1,071	1,071	0	1,071	0	1,071
53 4000	PROPERTY, PLANT, & EQUIP	3,004	450	450	0	450	0	450
TOTAL PROPERTY, PLANT & EQUIPMT		3,004	450	450	0	450	0	450
53 6900	OTHER AIDS & GRANTS	0	2,500	2,500	0	2,500	0	2,500
TOTAL AID & PUBLIC ASSISTANCE		0	2,500	2,500	0	2,500	0	2,500
TOTAL REQUIREMENTS		93,312	158,669	159,455	-1,480	157,975	-1,480	157,975

ESTIMATED RECEIPTS

Fund Detail

16090 North Carolina Central University

1110 Organized Research

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
TOTAL RECEIPTS		0	0	0	0	0	0	0

NET APPROPRIATION		93,312	158,669	159,455	-1,480	157,975	-1,480	157,975

Fund Detail

16090 North Carolina Central University 1142 Community Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	180,500	234,554	287,420	0	287,420	0	287,420
53 1150	EPA ACADEMIC SALARIES	8,550	0	0	0	0	0	0
53 1210	SPA REGULAR SALARIES	106,866	134,668	123,110	0	123,110	0	123,110
53 1310	REG(N S) TEMP WAGES-UNIV	24,532	11,728	12,917	0	12,917	0	12,917
53 1350	STU TEMP WAGES - UNIV	14,193	17,270	10,717	0	10,717	0	10,717
53 1460	EPA&SPA-LONGVTY PAY-UNIV	1,426	1,012	1,497	485	1,982	510	2,007
53 1510	SOCIAL SECURITY	22,754	30,150	31,063	0	31,063	0	31,063
53 1520	REG RETIRE CONTRIB-UNIV	19,869	24,919	45,182	-14,561	30,621	-14,561	30,621
53 1540	OPT RETIRE CONTRIB-UNIV	1,116	2,115	366	-818	-452	-818	-452
53 1560	MEDICAL INSURANCE	25,778	37,409	0	0	0	0	0
TOTAL PERSONAL SERVICES		405,584	493,825	512,272	-14,894	497,378	-14,869	497,403
53 2000	PURCHASED CONTRACTUAL SE	0	31,827	30,871	0	30,871	0	30,871
53 2100	PERSONAL CONTRACT SERV	54,692	4,250	15,527	0	15,527	0	15,527
53 2000	PURCHASED CONTRACTUAL SE	68,274	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		122,966	36,077	46,398	0	46,398	0	46,398
53 3000	SUPPLIES	15,658	19,877	59,600	0	59,600	0	59,600
TOTAL SUPPLIES		15,658	19,877	59,600	0	59,600	0	59,600
53 4000	PROPERTY, PLANT, & EQUIP	10,363	32,850	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		10,363	32,850	0	0	0	0	0
53 6890	OTHER EDUCATIONAL AWARDS	0	2,000	0	0	0	0	0
53 6900	OTHER AIDS & GRANTS	400	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		400	2,000	0	0	0	0	0
TOTAL REQUIREMENTS		554,971	584,629	618,270	-14,894	603,376	-14,869	603,401

Fund Detail

16090 North Carolina Central University
 1142 Community Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

NET APPROPRIATION		554,971	584,629	618,270	-14,894	603,376	-14,869	603,401

Fund Detail

16090 North Carolina Central University

1151 Libraries

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	1,051,473	1,430,528	1,835,441	0	1,835,441	0	1,835,441
53 1210	SPA REGULAR SALARIES	725,576	989,635	947,756	0	947,756	0	947,756
53 1310	REG(N S) TEMP WAGES-UNIV	0	922	0	0	0	0	0
53 1350	STU TEMP WAGES - UNIV	15,691	13,353	8,909	0	8,909	0	8,909
53 1410	OT PAY - UNIV	3,892	0	0	4,086	4,086	4,291	4,291
53 1420	HOLIDAY PAY - UNIV	7,727	7,500	0	5,541	5,541	5,541	5,541
53 1460	EPA&SPA-LONGVTY PAY-UNIV	11,343	16,886	11,910	0	11,910	0	11,910
53 1510	SOCIAL SECURITY	130,891	189,017	213,601	0	213,601	0	213,601
53 1520	REG RETIRE CONTRIB-UNIV	118,468	174,482	295,117	-66,930	228,187	-66,930	228,187
53 1540	OPT RETIRE CONTRIB-UNIV	23,791	26,323	12,483	-12,483	0	-12,483	0
53 1560	MEDICAL INSURANCE	177,857	246,402	54,804	0	54,804	0	54,804
53 1572	UNEMP COMP PAYMNTS TO ES	0	1,133	0	0	0	0	0
53 1630	WORKERS COMP CLAIMS	0	3,112	0	0	0	0	0
TOTAL PERSONAL SERVICES		2,266,709	3,099,293	3,380,021	-69,786	3,310,235	-69,581	3,310,440
53 2000	PURCHASED CONTRACTUAL SE	0	1,365,588	429,205	0	429,205	0	429,205
53 2100	PERSONAL CONTRACT SERV	0	0	7,500	0	7,500	0	7,500
53 2000	PURCHASED CONTRACTUAL SE	142,941	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		142,941	1,365,588	436,705	0	436,705	0	436,705
53 3000	SUPPLIES	22,395	0	798,707	0	798,707	0	798,707
TOTAL SUPPLIES		22,395	0	798,707	0	798,707	0	798,707
53 4000	PROPERTY, PLANT, & EQUIP	199,144	149,532	406,000	0	406,000	0	406,000
53 4600	ART,ARTIFACTS,LITERATURE	2,809,389	3,595,572	3,290,722	0	3,290,722	0	3,290,722
TOTAL PROPERTY,PLANT & EQUIPMT		3,008,533	3,745,104	3,696,722	0	3,696,722	0	3,696,722
TOTAL REQUIREMENTS		5,440,578	8,209,985	8,312,155	-69,786	8,242,369	-69,581	8,242,574

Fund Detail

16090 North Carolina Central University
 1151 Libraries

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								

43	4195 UNC/CC AUXILIARY SALES	5,261	220,260	220,260	0	220,260	0	220,260

TOTAL RECEIPTS		5,261	220,260	220,260	0	220,260	0	220,260

NET APPROPRIATION		5,435,317	7,989,725	8,091,895	-69,786	8,022,109	-69,581	8,022,314

Fund Detail

16090 North Carolina Central University 1152 General Academic Support

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	3,458,376	4,482,178	4,695,050	0	4,695,050	0	4,695,050
53 1150	EPA ACADEMIC SALARIES	313,279	0	0	0	0	0	0
53 1210	SPA REGULAR SALARIES	1,017,758	1,880,346	2,225,713	0	2,225,713	0	2,225,713
53 1310	REG(N S) TEMP WAGES-UNIV	70,399	2,383	2,383	0	2,383	0	2,383
53 1350	STU TEMP WAGES - UNIV	47,002	36,200	23,000	0	23,000	0	23,000
53 1410	OT PAY - UNIV	7,526	16,695	7,902	0	7,902	0	7,902
53 1420	HOLIDAY PAY - UNIV	2,793	4,826	0	2,003	2,003	2,003	2,003
53 1460	EPA&SPA-LONGVTY PAY-UNIV	15,464	17,181	16,237	0	16,237	0	16,237
53 1510	SOCIAL SECURITY	333,006	434,006	437,298	0	437,298	0	437,298
53 1520	REG RETIRE CONTRIB-UNIV	294,961	378,655	381,291	50,202	431,493	50,202	431,493
53 1540	OPT RETIRE CONTRIB-UNIV	103,691	142,673	136,575	17,648	154,223	17,648	154,223
53 1560	MEDICAL INSURANCE	255,430	336,875	336,436	0	336,436	0	336,436
53 1572	UNEMP COMP PAYMNTS TO ES	0	6,012	6,012	0	6,012	0	6,012
53 1630	WORKERS COMP CLAIMS	0	1,346	0	0	0	0	0
TOTAL PERSONAL SERVICES		5,919,685	7,739,376	8,267,897	69,853	8,337,750	69,853	8,337,750
53 2000	PURCHASED CONTRACTUAL SE	-7	493,250	228,189	0	228,189	0	228,189
53 2100	PERSONAL CONTRACT SERV	66,978	120,383	120,383	0	120,383	0	120,383
53 2000	PURCHASED CONTRACTUAL SE	170,948	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		237,919	613,633	348,572	0	348,572	0	348,572
53 3000	SUPPLIES	33,584	-111,382	119,132	0	119,132	0	119,132
TOTAL SUPPLIES		33,584	-111,382	119,132	0	119,132	0	119,132
53 4000	PROPERTY, PLANT, & EQUIP	239,476	362,213	32,247	0	32,247	0	32,247
TOTAL PROPERTY, PLANT & EQUIPMT		239,476	362,213	32,247	0	32,247	0	32,247
TOTAL REQUIREMENTS		6,430,664	8,603,840	8,767,848	69,853	8,837,701	69,853	8,837,701

Fund Detail

16090 North Carolina Central University
 1152 General Academic Support

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

NET APPROPRIATION		6,430,664	8,603,840	8,767,848	69,853	8,837,701	69,853	8,837,701

Fund Detail

16090 North Carolina Central University

1160 Student Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	951,292	966,829	1,246,707	0	1,246,707	0	1,246,707
53 1210	SPA REGULAR SALARIES	1,349,284	1,466,911	1,513,948	0	1,513,948	0	1,513,948
53 1310	REG(N S) TEMP WAGES-UNIV	4,032	8,709	18,120	0	18,120	0	18,120
53 1350	STU TEMP WAGES - UNIV	4,793	20,795	0	0	0	0	0
53 1410	OT PAY - UNIV	11,758	0	0	12,346	12,346	12,963	12,963
53 1420	HOLIDAY PAY - UNIV	97	0	0	0	0	0	0
53 1460	EPA&SPA-LONGVTY PAY-UNIV	13,075	12,995	13,729	734	14,463	770	14,499
53 1510	SOCIAL SECURITY	173,054	178,835	212,576	0	212,576	0	212,576
53 1520	REG RETIRE CONTRIB-UNIV	159,524	178,747	132,067	24,995	157,062	24,995	157,062
53 1540	OPT RETIRE CONTRIB-UNIV	28,261	19,169	23,397	4,428	27,825	4,428	27,825
53 1560	MEDICAL INSURANCE	190,959	287,115	158,091	0	158,091	0	158,091
TOTAL PERSONAL SERVICES		2,886,129	3,140,105	3,318,635	42,503	3,361,138	43,156	3,361,791
53 2000	PURCHASED CONTRACTUAL SE	-3	1,436,895	133,107	0	133,107	0	133,107
53 2100	PERSONAL CONTRACT SERV	152,661	39,415	32,677	0	32,677	0	32,677
53 2200	ENERGY SERVICES	0	0	13,816	0	13,816	0	13,816
53 2000	PURCHASED CONTRACTUAL SE	292,836	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		445,494	1,476,310	179,600	0	179,600	0	179,600
53 3000	SUPPLIES	68,853	-94,000	10,000	0	10,000	0	10,000
TOTAL SUPPLIES		68,853	-94,000	10,000	0	10,000	0	10,000
53 4000	PROPERTY, PLANT, & EQUIP	157,738	245,571	5,061	0	5,061	0	5,061
TOTAL PROPERTY, PLANT & EQUIPMT		157,738	245,571	5,061	0	5,061	0	5,061
53 6810	EDUC AWAR-APPROP GRANTS	669	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		669	0	0	0	0	0	0
TOTAL REQUIREMENTS		3,558,883	4,767,986	3,513,296	42,503	3,555,799	43,156	3,556,452

Fund Detail

16090 North Carolina Central University 1160 Student Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								

43	2743 FEDERAL RESEARCH GRANTS	113,842	108,431	108,431	0	108,431	0	108,431
43	4195 UNC/CC AUXILIARY SALES	285	29,860	29,860	0	29,860	0	29,860
43	5830 OTHER FEES	205,779	402,624	402,624	0	402,624	0	402,624
43	5832 APPLICATION FEE	259,796	0	0	0	0	0	0
43	5834 SPECIAL FEES	95,455	24,800	24,800	0	24,800	0	24,800
43	8600 NONMAND INTRA-INST TFR	0	1,600	1,600	0	1,600	0	1,600

TOTAL RECEIPTS		675,157	567,315	567,315	0	567,315	0	567,315

NET APPROPRIATION		2,883,726	4,200,671	2,945,981	42,503	2,988,484	43,156	2,989,137

Fund Detail

16090 North Carolina Central University

1170 Institutional Support

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	2,853,578	3,613,456	4,588,964	0	4,588,964	0	4,588,964
53 1209	SPA LEO SALARIES-UNIV	0	0	0	0	0	0	0
53 1210	SPA REGULAR SALARIES	6,276,779	5,612,023	7,535,134	0	7,535,134	0	7,535,134
53 1310	REG(N S) TEMP WAGES-UNIV	557,121	10,000	0	0	0	0	0
53 1350	STU TEMP WAGES - UNIV	51,511	15,814	0	0	0	0	0
53 1410	OT PAY - UNIV	67,306	30,625	0	189,260	189,260	188,357	188,357
53 1420	HOLIDAY PAY - UNIV	35,132	20,000	0	10,850	10,850	10,850	10,850
53 1460	EPA&SPA-LONGVTY PAY-UNIV	82,416	65,078	92,192	21,458	113,650	22,531	114,723
53 1510	SOCIAL SECURITY	709,987	733,413	725,510	0	725,510	0	725,510
53 1520	REG RETIRE CONTRIB-UNIV	579,695	587,549	589,895	-3,052	586,843	-3,052	586,843
53 1530	LEO RETIRE CONTRIB-UNIV	116,122	93,591	93,591	-611	92,980	-611	92,980
53 1540	OPT RETIRE CONTRIB-UNIV	77,152	123,882	84,367	-406	83,961	-406	83,961
53 1560	MEDICAL INSURANCE	690,663	691,274	691,988	0	691,988	0	691,988
53 1572	UNEMP COMP PAYMNTS TO ES	172,894	14,894	0	191,247	191,247	191,247	191,247
53 1625	ST DISABIL-UNDESIG/UNIV	923	43,423	0	2,051	2,051	2,051	2,051
53 1630	WORKERS COMP CLAIMS	195,858	56,730	56,730	159,843	216,573	159,843	216,573
TOTAL PERSONAL SERVICES		12,467,137	11,711,752	14,458,371	570,640	15,029,011	570,810	15,029,181
53 2000	PURCHASED CONTRACTUAL SE	-5	2,780,191	931,023	-32,750	898,273	-32,750	898,273
53 2100	PERSONAL CONTRACT SERV	740,714	2,300	2,300	0	2,300	0	2,300
53 2000	PURCHASED CONTRACTUAL SE	2,244,255	0	0	32,750	32,750	32,750	32,750
TOTAL PURCHASED SERVICES		2,984,964	2,782,491	933,323	0	933,323	0	933,323
53 3000	SUPPLIES	238,663	1,882,374	1,219,368	0	1,219,368	0	1,219,368
TOTAL SUPPLIES		238,663	1,882,374	1,219,368	0	1,219,368	0	1,219,368
53 4000	PROPERTY, PLANT, & EQUIP	2,405,438	26,707	1,288,799	0	1,288,799	0	1,288,799
TOTAL PROPERTY, PLANT & EQUIPMT		2,405,438	26,707	1,288,799	0	1,288,799	0	1,288,799
53 8010	FLEX SPEND ACCT SAV TRAN	53,999	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		53,999	0	0	0	0	0	0

Fund Detail

16090 North Carolina Central University
 1170 Institutional Support

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		18,150,201	16,403,324	17,899,861	570,640	18,470,501	570,810	18,470,671

ESTIMATED RECEIPTS								

43	4195 UNC/CC AUXILIARY SALES	-11	0	0	0	0	0	0
43	5830 OTHER FEES	16,876	55,000	55,000	0	55,000	0	55,000
43	7990 OTHER MISC REV-PROGRAM	1,713	0	0	0	0	0	0

TOTAL RECEIPTS		18,578	55,000	55,000	0	55,000	0	55,000

NET APPROPRIATION		18,131,623	16,348,324	17,844,861	570,640	18,415,501	570,810	18,415,671

Fund Detail

16090 North Carolina Central University 1180 Physical Plant Operation

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	86,400	175,800	180,941	0	180,941	0	180,941
53 1111	EPA REGULAR SALARIES	0	850	0	0	0	0	0
53 1209	SPA LEO SALARIES-UNIV	0	831,708	831,708	0	831,708	0	831,708
53 1210	SPA REGULAR SALARIES	3,504,254	3,927,009	3,929,103	0	3,929,103	0	3,929,103
53 1232	SPA SHIFT PREMIUM	0	10,732	0	0	0	0	0
53 1310	REG(N S) TEMP WAGES-UNIV	601,955	17,548	0	0	0	0	0
53 1350	STU TEMP WAGES - UNIV	17,400	0	11,400	0	11,400	0	11,400
53 1410	OT PAY - UNIV	67,630	69,398	69,398	1,612	71,010	1,693	71,091
53 1420	HOLIDAY PAY - UNIV	97,716	58,200	0	70,066	70,066	70,066	70,066
53 1460	EPA&SPA-LONGVTY PAY-UNIV	37,255	26,819	26,819	12,298	39,117	12,913	39,732
53 1510	SOCIAL SECURITY	324,760	335,156	351,110	0	351,110	0	351,110
53 1520	REG RETIRE CONTRIB-UNIV	294,449	340,506	521,130	-115,235	405,895	-115,235	405,895
53 1540	OPT RETIRE CONTRIB-UNIV	0	-594	657	0	657	0	657
53 1560	MEDICAL INSURANCE	443,406	605,832	595,315	0	595,315	0	595,315
53 1625	ST DISABIL-UNDESIG/UNIV	7,304	0	0	16,232	16,232	16,232	16,232
TOTAL PERSONAL SERVICES		5,482,529	6,398,964	6,517,581	-15,027	6,502,554	-14,331	6,503,250
53 2000	PURCHASED CONTRACTUAL SE	0	1,734,943	1,874,202	0	1,874,202	0	1,874,202
53 2100	PERSONAL CONTRACT SERV	1,483,464	0	0	0	0	0	0
53 2200	ENERGY SERVICES	4,131,493	5,502,376	4,719,061	0	4,719,061	0	4,719,061
53 2000	PURCHASED CONTRACTUAL SE	440,859	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		6,055,816	7,237,319	6,593,263	0	6,593,263	0	6,593,263
53 3000	SUPPLIES	536,157	424,293	433,953	0	433,953	0	433,953
TOTAL SUPPLIES		536,157	424,293	433,953	0	433,953	0	433,953
53 4000	PROPERTY, PLANT, & EQUIP	2,445,740	33,186	244,526	128,500	373,026	0	244,526
TOTAL PROPERTY, PLANT & EQUIPMT		2,445,740	33,186	244,526	128,500	373,026	0	244,526
53 7160	RES-BRITE (BIOTECH RES)	0	43,297	43,297	-43,297	0	-43,297	0
53 7190	RES-PEARSON CF ACAD SPC	0	0	0	76,225	76,225	66,566	66,566
TOTAL RESERVES		0	43,297	43,297	32,928	76,225	23,269	66,566

Fund Detail

16090 North Carolina Central University

1180 Physical Plant Operation

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		14,520,242	14,137,059	13,832,620	146,401	13,979,021	8,938	13,841,558

ESTIMATED RECEIPTS								

43	4140 MAINTENANCE & REPAIR SVC	0	20,000	20,000	0	20,000	0	20,000
43	4170 UTILITY SALES & SERVICES	489,277	456,494	456,494	0	456,494	0	456,494
43	4195 UNC/CC AUXILIARY SALES	0	10,000	10,000	0	10,000	0	10,000
43	4321 SALE OF SURP PROP-NONOPE	0	2,700	2,700	0	2,700	0	2,700
43	4410 RENTAL OF REAL PROPERTY	0	2,000	2,000	0	2,000	0	2,000

TOTAL RECEIPTS		489,277	491,194	491,194	0	491,194	0	491,194

NET APPROPRIATION		14,030,965	13,645,865	13,341,426	146,401	13,487,827	8,938	13,350,364

Fund Detail

16090 North Carolina Central University

1230 Student Financial Aid

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 6810	EDUC AWAR-APPROP GRANTS	4,636,772	4,058,979	4,058,979	0	4,058,979	0	4,058,979
53 6875	GRAD ASST TUITION AWARDS	392,640	180,721	180,721	0	180,721	0	180,721
53 6881	UNC CAMPUS SCHOLARSHIPS	470,688	320,418	320,418	0	320,418	0	320,418
53 6890	OTHER EDUCATIONAL AWARDS	62,000	76,190	76,190	0	76,190	0	76,190
TOTAL AID & PUBLIC ASSISTANCE		5,562,100	4,636,308	4,636,308	0	4,636,308	0	4,636,308
TOTAL REQUIREMENTS		5,562,100	4,636,308	4,636,308	0	4,636,308	0	4,636,308
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		5,562,100	4,636,308	4,636,308	0	4,636,308	0	4,636,308

Fund Detail

16090 North Carolina Central University 1990 Multi-Activity Regular Term

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								
43 5810	TUITION/FEES, RESIDENT	16,040,383	17,084,681	17,084,681	0	17,084,681	0	17,084,681
43 5811	RES ELDERLY TUITION WAIV	-3,676	0	0	0	0	0	0
43 5812	RES TUITION SURCHARGE	114,481	94,753	94,753	0	94,753	0	94,753
43 5820	NON-RESIDENT TUITION	10,381,975	11,764,187	11,764,187	0	11,764,187	0	11,764,187
43 5821	NON-RES SPEC TAL WAIVERS	-77,100	-51,811	-51,811	0	-51,811	0	-51,811
43 5822	NON-RES GRAD ASST WAIVER	-341,333	-590,250	-590,250	0	-590,250	0	-590,250
43 5823	NON-RES TUITION SURCHARG	0	8,940	8,940	0	8,940	0	8,940
43 5850	ACCRUED REVENUE ADJUST	-262,148	0	0	0	0	0	0
43 7990	OTHER MISC REV-PROGRAM	0	162,300	162,300	0	162,300	0	162,300

TOTAL RECEIPTS		25,852,582	28,472,800	28,472,800	0	28,472,800	0	28,472,800

NET APPROPRIATION		-25,852,582	-28,472,800	-28,472,800	0	-28,472,800	0	-28,472,800

Summary by Purpose

16092 UNC School of the Arts

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
1101	REGULAR TERM INSTRUCTION	14,474,385	14,979,393	15,164,967	80,799	15,245,766	112,901	15,277,868
1102	SUMMER TERM INSTRUCTION	351,264	486,775	351,263	0	351,263	0	351,263
1103	EXTENSION INSTRUCTION	552,838	427,911	427,911	0	427,911	0	427,911
1142	COMMUNITY SERVICE	1,279,237	821,262	918,734	-59,485	859,249	-58,353	860,381
1151	LIBRARIES	1,040,286	1,094,710	1,095,030	13,367	1,108,397	34,277	1,129,307
1152	GENERAL ACADEMIC SUPPORT	3,693,667	3,283,656	3,405,469	24,801	3,430,270	25,461	3,430,930
1160	STUDENT SERVICES	1,043,892	1,088,758	1,110,724	839	1,111,563	1,207	1,111,931
1170	INSTITUTIONAL SUPPORT	7,431,819	6,670,649	6,650,704	40,717	6,691,421	44,491	6,695,195
1180	PHYSICAL PLANT OPERATION	6,925,362	7,083,641	6,982,001	779,914	7,761,915	1,201,995	8,183,996
1230	STUDENT FINANCIAL AID	2,053,146	2,351,601	2,351,601	201,165	2,552,766	201,165	2,552,766
TOTAL REQUIREMENTS		38,845,896	38,288,356	38,458,404	1,082,117	39,540,521	1,563,144	40,021,548
ESTIMATED RECEIPTS								
1101	REGULAR TERM INSTRUCTION	790,056	749,122	961,247	3,705	964,952	0	961,247
1102	SUMMER TERM INSTRUCTION	351,263	486,775	351,263	0	351,263	0	351,263
1103	EXTENSION INSTRUCTION	552,836	427,911	427,911	0	427,911	0	427,911
1142	COMMUNITY SERVICE	629,236	271,069	358,150	0	358,150	0	358,150
1151	LIBRARIES	12,161	11,800	11,800	0	11,800	0	11,800
1152	GENERAL ACADEMIC SUPPORT	492,018	0	0	0	0	0	0
1160	STUDENT SERVICES	174,240	158,083	163,545	0	163,545	0	163,545
1170	INSTITUTIONAL SUPPORT	440,853	1,664	1,664	0	1,664	0	1,664
1180	PHYSICAL PLANT OPERATION	37,511	72,500	38,856	2,890	41,746	960	39,816
1230	STUDENT FINANCIAL AID	6,000	0	0	0	0	0	0
1990	REGULAR TERM TUITION	8,422,603	8,197,792	8,232,328	0	8,232,328	0	8,232,328
TOTAL RECEIPTS		11,908,777	10,376,716	10,546,764	6,595	10,553,359	960	10,547,724
NET APPROPRIATION		26,937,119	27,911,640	27,911,640	1,075,522	28,987,162	1,562,184	29,473,824

Summary by Account

16092 UNC School of the Arts

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	3,981,838	4,644,304	4,673,214	0	4,673,214	0	4,673,214
53 1150	EPA TEACH SALARIES-UNIV	9,555,311	11,483,511	11,283,074	0	11,283,074	0	11,283,074
53 1210	SPA REGULAR SALARIES	5,197,353	6,426,059	6,391,916	0	6,391,916	0	6,391,916
53 1230	LEO SALARIES	541,809	594,777	616,899	0	616,899	0	616,899
53 1310	REG(N S) TEMP WAGES-UNIV	602,035	94,162	158,271	0	158,271	0	158,271
53 1350	STU TEMP WAGES - UNIV	177,783	54,286	54,286	0	54,286	0	54,286
53 1410	OT PAY - UNIV	0	2,288	2,288	5,669	7,957	5,669	7,957
53 1420	HOLIDAY PAY - UNIV	104,035	59,552	59,552	21,815	81,367	21,815	81,367
53 1450	DUAL EMPL WAGES - UNIV	9,745	0	0	0	0	0	0
53 1460	EPA&SPA LONGVTY PAY-UNIV	68,321	64,708	64,708	16,519	81,227	23,714	88,422
53 1510	SOCIAL SEC CONTRIB-UNIV	1,457,742	1,704,114	1,696,218	69,097	1,765,315	69,097	1,765,315
53 1520	REG RETIRE CONTRIB-UNIV	742,881	926,437	871,764	-31,214	840,550	-31,214	840,550
53 1530	LEO RETIRE CONTRIB-UNIV	90,294	147,373	66,585	-15,957	50,628	-15,957	50,628
53 1540	OPT RETIRE CONTRIB-UNIV	966,677	1,066,058	1,209,725	-3,032	1,206,693	-3,032	1,206,693
53 1560	MED INS CONTRIB-UNIV	1,415,944	1,624,100	1,624,100	0	1,624,100	0	1,624,100
53 1572	UNEMP COMP PAYMNTS TO ES	55,926	26,683	26,683	3,317	30,000	3,317	30,000
53 1625	ST DISABIL-UNDESIG-UNIV	0	8,000	8,000	0	8,000	0	8,000
53 1630	WORKERS COMP CLAIMS	71,324	28,500	28,500	45,457	73,957	45,457	73,957
53 1660	OTHER PERSONNEL PAYMENTS	9,575	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		25,048,593	28,954,912	28,835,783	111,671	28,947,454	118,866	28,954,649
53 2000	PURCHASED SERVICES	2,649,533	2,414,024	2,537,950	0	2,537,950	0	2,537,950
53 2100	PURCHASED CONTRACT SVC	1,383,642	103,349	101,039	0	101,039	0	101,039
53 2150	ACADEMIC SERVICES	455,080	0	0	0	0	0	0
53 2200	UTILITY/ENERGY SERVICES	1,600,657	1,741,585	1,741,585	237,957	1,979,542	240,510	1,982,095
TOTAL PURCHASED SERVICES		6,088,912	4,258,958	4,380,574	237,957	4,618,531	240,510	4,621,084
53 3000	SUPPLIES	1,243,870	1,095,761	1,094,097	49,712	1,143,809	82,713	1,176,810
TOTAL SUPPLIES		1,243,870	1,095,761	1,094,097	49,712	1,143,809	82,713	1,176,810
53 4000	PROPERTY, PLANT & EQUIP	3,196,555	1,195,738	1,337,963	203,015	1,540,978	15,578	1,353,541
53 4600	ART, ARTIFACTS, LITERATURE	206,050	246,443	246,443	13,866	260,309	33,829	280,272
TOTAL PROPERTY, PLANT & EQUIPMT		3,402,605	1,442,181	1,584,406	216,881	1,801,287	49,407	1,633,813

Summary by Account

16092 UNC School of the Arts

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
53 5000	OTHER EXPENSES & ADJUST	221,178	36,964	36,964	0	36,964	0	36,964
TOTAL OTHER EXPENSES & ADJUSTMEN		221,178	36,964	36,964	0	36,964	0	36,964
53 6810	EDUC AWAR-APPROP GRANTS	43,886	43,886	43,886	0	43,886	0	43,886
53 6881	UNC CAMPUS SCHOLARSHIPS	3,650	0	0	0	0	0	0
53 6890	OTHER ECUCATIONAL AWARDS	506,771	627,730	654,730	0	654,730	0	654,730
53 6898	HIGH SCHOOL ACCESS GRANT	1,608,074	1,807,716	1,807,716	201,165	2,008,881	201,165	2,008,881
TOTAL AID & PUBLIC ASSISTANCE		2,162,381	2,479,332	2,506,332	201,165	2,707,497	201,165	2,707,497
53 7140	SOUTH MAIN STREET	0	20,248	20,248	0	20,248	0	20,248
53 7144	LIBRARY	0	0	0	0	0	526,858	526,858
53 7149	CDI BLDG RESERVE	0	0	0	264,731	264,731	343,625	343,625
TOTAL RESERVES		0	20,248	20,248	264,731	284,979	870,483	890,731
53 8010	FLEX SPEND ACDT SAV TRAN	17,544	0	0	0	0	0	0
53 8500	MANDATORY INTRA-INST TRN	8,599	0	0	0	0	0	0
53 8600	OTHER INTRA-TRANSFERS	158,795	0	0	0	0	0	0
53 8920	UNC RECEIPT CARRYFORWARD	493,419	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		678,357	0	0	0	0	0	0
TOTAL REQUIREMENTS		38,845,896	38,288,356	38,458,404	1,082,117	39,540,521	1,563,144	40,021,548
ESTIMATED RECEIPTS								
43 2743	FEDERAL RESEARCH GRANTS	13,824	14,550	4,550	0	4,550	0	4,550
43 3111	INT/DIV INST-NONOP-PROG	409	0	0	0	0	0	0
43 4140	MAINTENANCE & REPAIR SVC	36,356	70,000	36,356	0	36,356	0	36,356
43 4190	OTHER SALES & SERVICES	340,231	279,792	330,406	0	330,406	0	330,406
43 4321	SALE OF SURP PROP-NONOP	9,600	3,464	3,464	6,595	10,059	960	4,424
43 4410	RENT & LEASE INCOME	57,835	36,399	57,835	0	57,835	0	57,835
43 5810	RESIDENT TUITION	1,431,415	1,666,900	1,431,415	0	1,431,415	0	1,431,415

Summary by Account

16092 UNC School of the Arts

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
43 5820	NON-RESIDENT TUITION	7,366,072	7,198,009	7,366,072	0	7,366,072	0	7,366,072
43 5821	NON-RES SPEC TAL WAIVERS	-52,700	-52,700	-52,700	0	-52,700	0	-52,700
43 5822	NON-RES GRAD ASST WAIVER	-220,096	-189,360	-220,096	0	-220,096	0	-220,096
43 5830	OTHER FEES	236	0	0	0	0	0	0
43 5831	EXTENSION INSTRUCTION FE	358,661	370,820	370,820	0	370,820	0	370,820
43 5832	APPLICATION FEE	129,996	114,483	130,150	0	130,150	0	130,150
43 5833	EDUCATION/TECHNICAL FEE	501,543	492,420	540,265	0	540,265	0	540,265
43 5834	SPECIAL FEES	380,791	358,939	535,227	0	535,227	0	535,227
43 5840	FORFEITED TUITION DEPOST	6,000	0	0	0	0	0	0
43 5850	ACCRUED REVENUE ADJUST	190,275	0	0	0	0	0	0
43 7992	IMP/PETTY CASH RE-DEPOST	700	700	700	0	700	0	700
43 7994	RETURNED CHECK FEE	120	0	0	0	0	0	0
43 7995	OTHER MISC REV-GENERAL	31,079	12,300	12,300	0	12,300	0	12,300
53 8210	REIMB-EMPLOYEES ON LOAN	7,589	0	0	0	0	0	0
43 8600	OTHER INTRATRANSFERS	12,785	0	0	0	0	0	0
43 8700	INTER-INST TFR	343,334	0	0	0	0	0	0
43 8910	AGENCY PRIOR YR CARRYFWD	589,736	0	0	0	0	0	0
43 8920	AGENCY PRIOR YR CARRYFWD	372,986	0	0	0	0	0	0

TOTAL RECEIPTS		11,908,777	10,376,716	10,546,764	6,595	10,553,359	960	10,547,724

NET APPROPRIATION		26,937,119	27,911,640	27,911,640	1,075,522	28,987,162	1,562,184	29,473,824

Position Counts Summary by Purpose

16092 UNC School of the Arts

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
1101	REGULAR TERM INSTRUCTION	162.64	164.94	165.64	.00	165.64	.00	165.64
1102	SUMMER TERM INSTRUCTION	5.00	5.00	5.00	.00	5.00	.00	5.00
1103	EXTENSION INSTRUCTION	7.00	7.00	7.00	.00	7.00	.00	7.00
1142	COMMUNITY SERVICE	3.40	3.40	3.40	.00	3.40	.00	3.40
1151	LIBRARIES	14.00	14.00	14.00	.00	14.00	.00	14.00
1152	GENERAL ACADEMIC SUPPORT	50.80	50.80	51.80	.00	51.80	.00	51.80
1160	STUDENT SERVICES	20.00	16.70	17.00	.00	17.00	.00	17.00
1170	INSTITUTIONAL SUPPORT	65.60	69.35	69.35	.00	69.35	.00	69.35
1180	PHYSICAL PLANT OPERATION	94.00	100.00	99.00	4.80	103.80	21.30	120.30
TOTAL REQUIREMENTS		422.44	431.19	432.19	4.80	436.99	21.30	453.49

Position Counts Summary by Account

16092 UNC School of the Arts

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	66.50	61.50	63.25	.00	63.25	.00	63.25
53 1150	EPA TEACH SALARIES-UNIV	167.10	170.10	170.10	.00	170.10	.00	170.10
53 1210	SPA REGULAR SALARIES	172.94	183.69	182.94	.00	182.94	.00	182.94
53 1230	LEO SALARIES	14.80	14.80	14.80	.00	14.80	.00	14.80
53 7140	SOUTH MAIN STREET	1.10	1.10	1.10	.00	1.10	.00	1.10
53 7144	LIBRARY	.00	.00	.00	.00	.00	16.50	16.50
53 7149	CDI BLDG RESERVE	.00	.00	.00	4.80	4.80	4.80	4.80
TOTAL REQUIREMENTS		422.44	431.19	432.19	4.80	436.99	21.30	453.49

Fund Detail

16092 UNC School of the Arts

1101 Regular Term Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	1,625	0	0	0	0	0	0
53 1150	EPA TEACH SALARIES-UNIV	9,260,910	10,972,304	10,868,304	0	10,868,304	0	10,868,304
53 1210	SPA REGULAR SALARIES	179,481	178,512	206,177	0	206,177	0	206,177
53 1310	REG(N S) TEMP WAGES-UNIV	34,315	47,676	47,676	0	47,676	0	47,676
53 1350	STU TEMP WAGES - UNIV	138,178	19,146	19,146	0	19,146	0	19,146
53 1450	DUAL EMPL WAGES - UNIV	4,730	0	0	0	0	0	0
53 1460	EPA&SPA LONGVTY PAY-UNIV	2,633	2,568	2,568	1,380	3,948	1,681	4,249
53 1510	SOCIAL SEC CONTRIB-UNIV	687,142	831,685	831,685	14,902	846,587	14,902	846,587
53 1520	REG RETIRE CONTRIB-UNIV	170,827	207,192	207,192	0	207,192	0	207,192
53 1530	LEO RETIRE CONTRIB-UNIV	0	98,453	0	0	0	0	0
53 1540	OPT RETIRE CONTRIB-UNIV	778,977	797,168	913,534	0	913,534	0	913,534
53 1560	MED INS CONTRIB-UNIV	588,288	592,880	592,880	0	592,880	0	592,880
53 1572	UNEMP COMP PAYMNTS TO ES	10,078	25,783	25,783	0	25,783	0	25,783
53 1625	ST DISABIL-UNDESIG-UNIV	0	8,000	8,000	0	8,000	0	8,000
53 1630	WORKERS COMP CLAIMS	2,662	2,000	2,000	612	2,612	612	2,612
53 1660	OTHER PERSONNEL PAYMENTS	9,500	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		11,869,346	13,783,367	13,724,945	16,894	13,741,839	17,195	13,742,140
53 2000	PURCHASED SERVICES	0	247,296	302,296	0	302,296	0	302,296
53 2150	ACADEMIC SERVICES	337,794	0	0	0	0	0	0
53 2100	PURCHASED CONTRACT SVC	147,963	0	0	0	0	0	0
53 2200	UTILITY/ENERGY SERVICES	224	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	298,064	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		784,045	247,296	302,296	0	302,296	0	302,296
53 3000	SUPPLIES	546,661	368,611	400,482	32,129	432,611	63,367	463,849
TOTAL SUPPLIES		546,661	368,611	400,482	32,129	432,611	63,367	463,849
53 4000	PROPERTY, PLANT & EQUIP	1,215,057	543,855	700,980	31,776	732,756	32,339	733,319
TOTAL PROPERTY, PLANT & EQUIPMT		1,215,057	543,855	700,980	31,776	732,756	32,339	733,319
53 5000	OTHER EXPENSES & ADJUST	59,276	36,264	36,264	0	36,264	0	36,264
TOTAL OTHER EXPENSES & ADJUSTMEN		59,276	36,264	36,264	0	36,264	0	36,264

Fund Detail

16092 UNC School of the Arts

1101 Regular Term Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		14,474,385	14,979,393	15,164,967	80,799	15,245,766	112,901	15,277,868

ESTIMATED RECEIPTS								

43	4190 OTHER SALES & SERVICES	369	0	0	0	0	0	0
43	4321 SALE OF SURP PROP-NONOP	0	500	500	3,705	4,205	0	500
43	5833 EDUCATION/TECHNICAL FEE	443,553	428,015	483,015	0	483,015	0	483,015
43	5834 SPECIAL FEES	322,108	320,607	477,732	0	477,732	0	477,732
43	7995 OTHER MISC REV-GENERAL	13,451	0	0	0	0	0	0
53	8210 REIMB-EMPLOYEES ON LOAN	5,469	0	0	0	0	0	0
43	8910 AGENCY PRIOR YR CARRYFWD	5,106	0	0	0	0	0	0

TOTAL RECEIPTS		790,056	749,122	961,247	3,705	964,952	0	961,247

NET APPROPRIATION		13,684,329	14,230,271	14,203,720	77,094	14,280,814	112,901	14,316,621

Fund Detail

16092 UNC School of the Arts

1102 Summer Term Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	7,400	0	816	0	816	0	816
53 1150	EPA TEACH SALARIES-UNIV	131,220	279,157	142,829	0	142,829	0	142,829
53 1210	SPA REGULAR SALARIES	16,041	17,348	17,348	0	17,348	0	17,348
53 1310	REG(N S) TEMP WAGES-UNIV	19,560	4,191	4,191	0	4,191	0	4,191
53 1350	STU TEMP WAGES - UNIV	150	0	0	0	0	0	0
53 1420	HOLIDAY PAY - UNIV	739	0	0	0	0	0	0
53 1460	EPA&SPA LONGVTY PAY-UNIV	14	1,071	1,071	0	1,071	0	1,071
53 1510	SOCIAL SEC CONTRIB-UNIV	13,202	22,757	22,757	0	22,757	0	22,757
53 1520	REG RETIRE CONTRIB-UNIV	3,354	3,404	3,404	0	3,404	0	3,404
53 1530	LEO RETIRE CONTRIB-UNIV	0	1,117	0	0	0	0	0
53 1540	OPT RETIRE CONTRIB-UNIV	7,530	10,323	11,440	0	11,440	0	11,440
53 1560	MED INS CONTRIB-UNIV	0	12,632	12,632	0	12,632	0	12,632
53 1572	UNEMP COMP PAYMNTS TO ES	1,068	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		200,278	352,000	216,488	0	216,488	0	216,488
53 2000	PURCHASED SERVICES	0	85,899	85,899	0	85,899	0	85,899
53 2150	ACADEMIC SERVICES	48,350	0	0	0	0	0	0
53 2100	PURCHASED CONTRACT SVC	14,268	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	49,226	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		111,844	85,899	85,899	0	85,899	0	85,899
53 3000	SUPPLIES	5,988	21,980	21,980	0	21,980	0	21,980
TOTAL SUPPLIES		5,988	21,980	21,980	0	21,980	0	21,980
53 4000	PROPERTY, PLANT & EQUIP	31,505	26,896	26,896	0	26,896	0	26,896
TOTAL PROPERTY, PLANT & EQUIPMT		31,505	26,896	26,896	0	26,896	0	26,896
53 5000	OTHER EXPENSES & ADJUST	1,649	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		1,649	0	0	0	0	0	0

Fund Detail

16092 UNC School of the Arts

1103 Extension Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	510	0	1,224	0	1,224	0	1,224
53 1150	EPA TEACH SALARIES-UNIV	160,941	336,050	271,941	0	271,941	0	271,941
53 1210	SPA REGULAR SALARIES	37,963	37,219	37,453	0	37,453	0	37,453
53 1310	REG(N S) TEMP WAGES-UNIV	22,434	-64,109	0	0	0	0	0
53 1350	STU TEMP WAGES - UNIV	12,078	10,756	10,756	0	10,756	0	10,756
53 1450	DUAL EMPL WAGES - UNIV	3,750	0	0	0	0	0	0
53 1510	SOCIAL SEC CONTRIB-UNIV	17,784	17,953	17,953	0	17,953	0	17,953
53 1520	REG RETIRE CONTRIB-UNIV	3,179	2,823	2,823	0	2,823	0	2,823
53 1540	OPT RETIRE CONTRIB-UNIV	3,193	3,833	3,833	0	3,833	0	3,833
53 1560	MED INS CONTRIB-UNIV	4,087	11,176	11,176	0	11,176	0	11,176
TOTAL PERSONAL SERVICES		265,919	355,701	357,159	0	357,159	0	357,159
53 2000	PURCHASED SERVICES	0	40,302	40,302	0	40,302	0	40,302
53 2150	ACADEMIC SERVICES	51,243	0	0	0	0	0	0
53 2100	PURCHASED CONTRACT SVC	16,901	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	21,429	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		89,573	40,302	40,302	0	40,302	0	40,302
53 3000	SUPPLIES	1,372	2,978	1,520	0	1,520	0	1,520
TOTAL SUPPLIES		1,372	2,978	1,520	0	1,520	0	1,520
53 4000	PROPERTY, PLANT & EQUIP	7,810	2,400	2,400	0	2,400	0	2,400
TOTAL PROPERTY, PLANT & EQUIPMT		7,810	2,400	2,400	0	2,400	0	2,400
53 5000	OTHER EXPENSES & ADJUST	955	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		955	0	0	0	0	0	0
53 6890	OTHER EDUCATIONAL AWARDS	28,381	26,530	26,530	0	26,530	0	26,530
TOTAL AID & PUBLIC ASSISTANCE		28,381	26,530	26,530	0	26,530	0	26,530
53 8920	UNC RECEIPT CARRYFORWARD	158,828	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		158,828	0	0	0	0	0	0

Fund Detail

16092 UNC School of the Arts

1103 Extension Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		552,838	427,911	427,911	0	427,911	0	427,911

ESTIMATED RECEIPTS								

43	4190 OTHER SALES & SERVICES	32,530	25,091	25,091	0	25,091	0	25,091
43	5831 EXTENSION INSTRUCTION FE	358,661	370,820	370,820	0	370,820	0	370,820
43	5833 EDUCATION/TECHNICAL FEE	12,740	12,000	12,000	0	12,000	0	12,000
43	5834 SPECIAL FEES	21,188	20,000	20,000	0	20,000	0	20,000
43	7994 RETURNED CHECK FEE	60	0	0	0	0	0	0
43	8920 AGENCY PRIOR YR CARRYFWD	127,657	0	0	0	0	0	0

TOTAL RECEIPTS		552,836	427,911	427,911	0	427,911	0	427,911

NET APPROPRIATION		2	0	0	0	0	0	0

Fund Detail

16092 UNC School of the Arts

1142 Community Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	125,970	134,903	112,399	0	112,399	0	112,399
53 1150	EPA TEACH SALARIES-UNIV	2,240	0	0	0	0	0	0
53 1210	SPA REGULAR SALARIES	15,446	16,697	16,697	0	16,697	0	16,697
53 1310	REG(N S) TEMP WAGES-UNIV	111,884	76,149	76,149	0	76,149	0	76,149
53 1350	STU TEMP WAGES - UNIV	11,121	10,000	10,000	0	10,000	0	10,000
53 1420	HOLIDAY PAY - UNIV	519	0	0	259	259	259	259
53 1460	EPA&SPA LONGVTY PAY-UNIV	171	0	0	5	5	5	5
53 1510	SOCIAL SEC CONTRIB-UNIV	19,951	17,572	17,572	-6,549	11,023	-6,549	11,023
53 1520	REG RETIRE CONTRIB-UNIV	8,516	11,823	11,823	-4,927	6,896	-4,927	6,896
53 1530	LEO RETIRE CONTRIB-UNIV	0	-5,895	0	0	0	0	0
53 1540	OPT RETIRE CONTRIB-UNIV	3,665	5,648	5,648	0	5,648	0	5,648
53 1560	MED INS CONTRIB-UNIV	4,779	7,831	7,831	0	7,831	0	7,831
53 1572	UNEMP COMP PAYMNTS TO ES	10,795	0	0	816	816	816	816
53 1630	WORKERS COMP CLAIMS	449	0	0	415	415	415	415
TOTAL PERSONAL SERVICES		315,506	274,728	258,119	-9,981	248,138	-9,981	248,138
53 2000	PURCHASED SERVICES	0	295,332	382,413	0	382,413	0	382,413
53 2150	ACADEMIC SERVICES	17,693	0	0	0	0	0	0
53 2100	PURCHASED CONTRACT SVC	144,489	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	302,384	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		464,566	295,332	382,413	0	382,413	0	382,413
53 3000	SUPPLIES	47,202	59,413	59,413	16,996	76,409	18,128	77,541
TOTAL SUPPLIES		47,202	59,413	59,413	16,996	76,409	18,128	77,541
53 4000	PROPERTY, PLANT & EQUIP	15,579	90,588	90,588	-66,500	24,088	-66,500	24,088
TOTAL PROPERTY, PLANT & EQUIPMT		15,579	90,588	90,588	-66,500	24,088	-66,500	24,088
53 5000	OTHER EXPENSES & ADJUST	12,457	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		12,457	0	0	0	0	0	0
53 6890	OTHER EDUCATIONAL AWARDS	89,336	101,201	128,201	0	128,201	0	128,201
TOTAL AID & PUBLIC ASSISTANCE		89,336	101,201	128,201	0	128,201	0	128,201
53 8920	UNC RECEIPT CARRYFORWARD	334,591	0	0	0	0	0	0

Fund Detail

16092 UNC School of the Arts 1142 Community Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

TOTAL INTRAGOVERNMENTAL TRANSCRIPT		334,591	0	0	0	0	0	0

TOTAL REQUIREMENTS		1,279,237	821,262	918,734	-59,485	859,249	-58,353	860,381

ESTIMATED RECEIPTS								

43	4190 OTHER SALES & SERVICES	300,315	234,670	300,315	0	300,315	0	300,315
43	4321 SALE OF SURP PROP-NONOP	1,326	0	0	0	0	0	0
43	4410 RENT & LEASE INCOME	57,835	36,399	57,835	0	57,835	0	57,835
43	5832 APPLICATION FEE	-154	0	0	0	0	0	0
43	7995 OTHER MISC REV-GENERAL	1,800	0	0	0	0	0	0
43	8600 OTHER INTRATRANSFERS	12,785	0	0	0	0	0	0
43	8700 INTER-INST TFR	10,000	0	0	0	0	0	0
43	8920 AGENCY PRIOR YR CARRYFWD	245,329	0	0	0	0	0	0

TOTAL RECEIPTS		629,236	271,069	358,150	0	358,150	0	358,150

NET APPROPRIATION		650,001	550,193	560,584	-59,485	501,099	-58,353	502,231

Fund Detail

16092 UNC School of the Arts

1151 Libraries

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	360,534	371,293	371,293	0	371,293	0	371,293
53 1210	SPA REGULAR SALARIES	201,030	218,016	218,016	0	218,016	0	218,016
53 1310	REG(N S) TEMP WAGES-UNIV	43,191	18,304	18,304	0	18,304	0	18,304
53 1350	STU TEMP WAGES - UNIV	7,713	13,596	13,596	0	13,596	0	13,596
53 1460	EPA&SPA LONGVTY PAY-UNIV	0	979	979	397	1,376	1,344	2,323
53 1510	SOCIAL SEC CONTRIB-UNIV	44,389	44,783	46,071	-914	45,157	-914	45,157
53 1520	REG RETIRE CONTRIB-UNIV	34,464	39,882	39,882	0	39,882	0	39,882
53 1530	LEO RETIRE CONTRIB-UNIV	0	1,288	0	0	0	0	0
53 1540	OPT RETIRE CONTRIB-UNIV	13,430	11,577	11,897	0	11,897	0	11,897
53 1560	MED INS CONTRIB-UNIV	55,519	59,013	59,013	0	59,013	0	59,013
53 1572	UNEMP COMP PAYMNTS TO ES	232	0	0	18	18	18	18
TOTAL PERSONAL SERVICES		760,502	778,731	779,051	-499	778,552	448	779,499
53 2000	PURCHASED SERVICES	0	43,490	43,490	0	43,490	0	43,490
53 2100	PURCHASED CONTRACT SVC	120	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	29,171	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		29,291	43,490	43,490	0	43,490	0	43,490
53 3000	SUPPLIES	10,274	10,736	10,736	0	10,736	0	10,736
TOTAL SUPPLIES		10,274	10,736	10,736	0	10,736	0	10,736
53 4000	PROPERTY, PLANT & EQUIP	27,661	15,310	15,310	0	15,310	0	15,310
53 4600	ART, ARTIFACTS, LITERATURE	205,811	246,443	246,443	13,866	260,309	33,829	280,272
53 4000	PROPERTY, PLANT & EQUIP	6,677	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		240,149	261,753	261,753	13,866	275,619	33,829	295,582
53 5000	OTHER EXPENSES & ADJUST	70	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		70	0	0	0	0	0	0

Fund Detail

16092 UNC School of the Arts

1151 Libraries

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
TOTAL REQUIREMENTS		1,040,286	1,094,710	1,095,030	13,367	1,108,397	34,277	1,129,307

ESTIMATED RECEIPTS								

43	7995 OTHER MISC REV-GENERAL	12,161	11,800	11,800	0	11,800	0	11,800

TOTAL RECEIPTS		12,161	11,800	11,800	0	11,800	0	11,800

NET APPROPRIATION		1,028,125	1,082,910	1,083,230	13,367	1,096,597	34,277	1,117,507

Fund Detail

16092 UNC School of the Arts

1152 General Academic Support

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	1,013,324	1,111,504	1,105,018	0	1,105,018	0	1,105,018
53 1150	EPA TEACH SALARIES-UNIV	0	-104,000	0	0	0	0	0
53 1210	SPA REGULAR SALARIES	1,079,672	1,220,719	1,244,244	0	1,244,244	0	1,244,244
53 1310	REG(N S) TEMP WAGES-UNIV	50,109	0	0	0	0	0	0
53 1350	STU TEMP WAGES - UNIV	4,763	0	0	0	0	0	0
53 1420	HOLIDAY PAY - UNIV	959	0	0	478	478	478	478
53 1460	EPA&SPA LONGVTY PAY-UNIV	14,993	12,813	12,813	1,817	14,630	2,093	14,906
53 1510	SOCIAL SEC CONTRIB-UNIV	156,379	157,797	157,950	22,121	180,071	22,121	180,071
53 1520	REG RETIRE CONTRIB-UNIV	115,799	134,790	134,947	0	134,947	0	134,947
53 1530	LEO RETIRE CONTRIB-UNIV	0	-4,838	0	0	0	0	0
53 1540	OPT RETIRE CONTRIB-UNIV	72,452	66,639	81,325	0	81,325	0	81,325
53 1560	MED INS CONTRIB-UNIV	189,124	179,140	179,140	0	179,140	0	179,140
TOTAL PERSONAL SERVICES		2,697,574	2,774,564	2,915,437	24,416	2,939,853	24,692	2,940,129
53 2000	PURCHASED SERVICES	0	225,437	208,687	0	208,687	0	208,687
53 2100	PURCHASED CONTRACT SVC	71,958	94,849	92,539	0	92,539	0	92,539
53 2200	UTILITY/ENERGY SERVICES	169	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	283,092	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		355,219	320,286	301,226	0	301,226	0	301,226
53 3000	SUPPLIES	52,114	188,787	188,787	385	189,172	769	189,556
TOTAL SUPPLIES		52,114	188,787	188,787	385	189,172	769	189,556
53 4000	PROPERTY, PLANT & EQUIP	410,620	19	19	0	19	0	19
TOTAL PROPERTY, PLANT & EQUIPMT		410,620	19	19	0	19	0	19
53 5000	OTHER EXPENSES & ADJUST	20,015	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		20,015	0	0	0	0	0	0
53 8600	OTHER INTRA-TRANSFERS	158,125	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		158,125	0	0	0	0	0	0

Fund Detail

16092 UNC School of the Arts

1152 General Academic Support

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		3,693,667	3,283,656	3,405,469	24,801	3,430,270	25,461	3,430,930

ESTIMATED RECEIPTS								

43	4190 OTHER SALES & SERVICES	358	0	0	0	0	0	0
43	8700 INTER-INST TFR	333,334	0	0	0	0	0	0
43	8910 AGENCY PRIOR YR CARRYFWD	158,326	0	0	0	0	0	0

TOTAL RECEIPTS		492,018	0	0	0	0	0	0

NET APPROPRIATION		3,201,649	3,283,656	3,405,469	24,801	3,430,270	25,461	3,430,930

Fund Detail

16092 UNC School of the Arts

1160 Student Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	286,140	340,152	424,523	0	424,523	0	424,523
53 1210	SPA REGULAR SALARIES	395,623	396,786	334,037	0	334,037	0	334,037
53 1310	REG(N S) TEMP WAGES-UNIV	4,101	0	0	0	0	0	0
53 1350	STU TEMP WAGES - UNIV	0	788	788	0	788	0	788
53 1420	HOLIDAY PAY - UNIV	624	0	0	311	311	311	311
53 1460	EPA&SPA LONGVTY PAY-UNIV	3,478	1,916	1,916	-1,265	651	-897	1,019
53 1510	SOCIAL SEC CONTRIB-UNIV	50,103	51,646	55,537	1,759	57,296	1,759	57,296
53 1520	REG RETIRE CONTRIB-UNIV	47,910	43,207	43,207	0	43,207	0	43,207
53 1530	LEO RETIRE CONTRIB-UNIV	0	3,891	0	0	0	0	0
53 1540	OPT RETIRE CONTRIB-UNIV	7,969	11,866	23,044	0	23,044	0	23,044
53 1560	MED INS CONTRIB-UNIV	64,491	68,331	68,331	0	68,331	0	68,331
53 1630	WORKERS COMP CLAIMS	37	0	0	34	34	34	34
TOTAL PERSONAL SERVICES		860,476	918,583	951,383	839	952,222	1,207	952,590
53 2000	PURCHASED SERVICES	0	147,536	147,536	0	147,536	0	147,536
53 2100	PURCHASED CONTRACT SVC	49,265	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	96,314	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		145,579	147,536	147,536	0	147,536	0	147,536
53 3000	SUPPLIES	17,198	17,849	1,915	0	1,915	0	1,915
TOTAL SUPPLIES		17,198	17,849	1,915	0	1,915	0	1,915
53 4000	PROPERTY, PLANT & EQUIP	14,110	4,790	9,890	0	9,890	0	9,890
TOTAL PROPERTY, PLANT & EQUIPMT		14,110	4,790	9,890	0	9,890	0	9,890
53 5000	OTHER EXPENSES & ADJUST	6,529	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		6,529	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,043,892	1,088,758	1,110,724	839	1,111,563	1,207	1,111,931

Fund Detail

16092 UNC School of the Arts

1160 Student Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								

43 2743	FEDERAL RESEARCH GRANTS	13,824	14,550	4,550	0	4,550	0	4,550
43 4190	OTHER SALES & SERVICES	6,341	5,000	5,000	0	5,000	0	5,000
43 5832	APPLICATION FEE	130,150	114,483	130,150	0	130,150	0	130,150
43 5834	SPECIAL FEES	23,845	24,050	23,845	0	23,845	0	23,845
43 7994	RETURNED CHECK FEE	60	0	0	0	0	0	0
43 7995	OTHER MISC REV-GENERAL	20	0	0	0	0	0	0

TOTAL RECEIPTS		174,240	158,083	163,545	0	163,545	0	163,545

NET APPROPRIATION		869,652	930,675	947,179	839	948,018	1,207	948,386

Fund Detail

16092 UNC School of the Arts

1170 Institutional Support

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	1,824,067	2,304,781	2,229,879	0	2,229,879	0	2,229,879
53 1210	SPA REGULAR SALARIES	1,496,626	2,020,786	2,126,554	0	2,126,554	0	2,126,554
53 1310	REG(N S) TEMP WAGES-UNIV	268,419	11,951	11,951	0	11,951	0	11,951
53 1350	STU TEMP WAGES - UNIV	3,780	0	0	0	0	0	0
53 1420	HOLIDAY PAY - UNIV	20,377	0	0	10,162	10,162	10,162	10,162
53 1450	DUAL EMPL WAGES - UNIV	1,265	0	0	0	0	0	0
53 1460	EPA&SPA LONGVTY PAY-UNIV	21,153	25,249	25,249	5,402	30,651	8,929	34,178
53 1510	SOCIAL SEC CONTRIB-UNIV	258,395	324,399	311,171	23,511	334,682	23,511	334,682
53 1520	REG RETIRE CONTRIB-UNIV	212,295	275,102	228,195	0	228,195	0	228,195
53 1530	LEO RETIRE CONTRIB-UNIV	0	-13,228	0	0	0	0	0
53 1540	OPT RETIRE CONTRIB-UNIV	61,890	141,751	141,751	0	141,751	0	141,751
53 1560	MED INS CONTRIB-UNIV	196,351	281,998	281,998	0	281,998	0	281,998
53 1572	UNEMP COMP PAYMNTS TO ES	19,952	900	900	1,440	2,340	1,440	2,340
53 1630	WORKERS COMP CLAIMS	136	6,500	6,500	0	6,500	0	6,500
53 1660	OTHER PERSONNEL PAYMENTS	75	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		4,384,781	5,380,189	5,364,148	40,515	5,404,663	44,042	5,408,190
53 2000	PURCHASED SERVICES	0	846,232	846,232	0	846,232	0	846,232
53 2100	PURCHASED CONTRACT SVC	687,911	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	1,169,720	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		1,857,631	846,232	846,232	0	846,232	0	846,232
53 3000	SUPPLIES	82,721	94,528	110,624	202	110,826	449	111,073
TOTAL SUPPLIES		82,721	94,528	110,624	202	110,826	449	111,073
53 4000	PROPERTY, PLANT & EQUIP	997,562	349,000	329,000	0	329,000	0	329,000
53 4600	ART, ARTIFACTS, LITERATURE	239	0	0	0	0	0	0
53 4000	PROPERTY, PLANT & EQUIP	14,347	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		1,012,148	349,000	329,000	0	329,000	0	329,000
53 5000	OTHER EXPENSES & ADJUST	76,207	700	700	0	700	0	700
TOTAL OTHER EXPENSES & ADJUSTMEN		76,207	700	700	0	700	0	700
53 8010	FLEX SPEND ACDT SAV TRAN	17,544	0	0	0	0	0	0
53 8500	MANDATORY INTRA-INST TRN	117	0	0	0	0	0	0
53 8600	OTHER INTRA-TRANSFERS	670	0	0	0	0	0	0

Fund Detail

16092 UNC School of the Arts 1170 Institutional Support

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

TOTAL INTRAGOVERNMENTAL TRANSCRIPT		18,331	0	0	0	0	0	0

TOTAL REQUIREMENTS		7,431,819	6,670,649	6,650,704	40,717	6,691,421	44,491	6,695,195

ESTIMATED RECEIPTS								

43	4190 OTHER SALES & SERVICES	318	0	0	0	0	0	0
43	4321 SALE OF SURP PROP-NONOP	8,274	464	464	0	464	0	464
43	5830 OTHER FEES	236	0	0	0	0	0	0
43	7992 IMP/PETTY CASH RE-DEPOST	700	700	700	0	700	0	700
43	7995 OTHER MISC REV-GENERAL	2,901	500	500	0	500	0	500
53	8210 REIMB-EMPLOYEES ON LOAN	2,120	0	0	0	0	0	0
43	8910 AGENCY PRIOR YR CARRYFWD	426,304	0	0	0	0	0	0

TOTAL RECEIPTS		440,853	1,664	1,664	0	1,664	0	1,664

NET APPROPRIATION		6,990,966	6,668,985	6,649,040	40,717	6,689,757	44,491	6,693,531

Fund Detail

16092 UNC School of the Arts

1180 Physical Plant Operation

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	362,268	381,671	428,062	0	428,062	0	428,062
53 1210	SPA REGULAR SALARIES	1,775,471	2,319,976	2,191,390	0	2,191,390	0	2,191,390
53 1230	LEO SALARIES	541,809	594,777	616,899	0	616,899	0	616,899
53 1310	REG(N S) TEMP WAGES-UNIV	48,022	0	0	0	0	0	0
53 1410	OT PAY - UNIV	0	2,288	2,288	5,669	7,957	5,669	7,957
53 1420	HOLIDAY PAY - UNIV	80,817	59,552	59,552	10,605	70,157	10,605	70,157
53 1460	EPA&SPA LONGVTY PAY-UNIV	25,879	20,112	20,112	8,783	28,895	10,559	30,671
53 1510	SOCIAL SEC CONTRIB-UNIV	210,397	235,522	235,522	14,267	249,789	14,267	249,789
53 1520	REG RETIRE CONTRIB-UNIV	146,537	208,214	200,291	-26,287	174,004	-26,287	174,004
53 1530	LEO RETIRE CONTRIB-UNIV	90,294	66,585	66,585	-15,957	50,628	-15,957	50,628
53 1540	OPT RETIRE CONTRIB-UNIV	17,571	17,253	17,253	-3,032	14,221	-3,032	14,221
53 1560	MED INS CONTRIB-UNIV	313,305	411,099	411,099	0	411,099	0	411,099
53 1572	UNEMP COMP PAYMNTS TO ES	13,801	0	0	1,043	1,043	1,043	1,043
53 1630	WORKERS COMP CLAIMS	68,040	20,000	20,000	44,396	64,396	44,396	64,396
TOTAL PERSONAL SERVICES		3,694,211	4,337,049	4,269,053	39,487	4,308,540	41,263	4,310,316
53 2000	PURCHASED SERVICES	0	488,415	488,415	0	488,415	0	488,415
53 2100	PURCHASED CONTRACT SVC	250,767	8,500	8,500	0	8,500	0	8,500
53 2200	UTILITY/ENERGY SERVICES	1,600,264	1,741,585	1,741,585	237,957	1,979,542	240,510	1,982,095
53 2000	PURCHASED SERVICES	400,133	-5,915	-7,320	0	-7,320	0	-7,320
TOTAL PURCHASED SERVICES		2,251,164	2,232,585	2,231,180	237,957	2,469,137	240,510	2,471,690
53 3000	SUPPLIES	480,340	330,879	298,640	0	298,640	0	298,640
TOTAL SUPPLIES		480,340	330,879	298,640	0	298,640	0	298,640
53 4000	PROPERTY, PLANT & EQUIP	455,627	162,880	162,880	237,739	400,619	49,739	212,619
TOTAL PROPERTY, PLANT & EQUIPMT		455,627	162,880	162,880	237,739	400,619	49,739	212,619
53 5000	OTHER EXPENSES & ADJUST	44,020	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		44,020	0	0	0	0	0	0
53 7140	SOUTH MAIN STREET	0	20,248	20,248	0	20,248	0	20,248
53 7144	LIBRARY	0	0	0	0	0	526,858	526,858
53 7149	CDI BLDG RESERVE	0	0	0	264,731	264,731	343,625	343,625
TOTAL RESERVES		0	20,248	20,248	264,731	284,979	870,483	890,731

Fund Detail

16092 UNC School of the Arts

1180 Physical Plant Operation

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		6,925,362	7,083,641	6,982,001	779,914	7,761,915	1,201,995	8,183,996

ESTIMATED RECEIPTS								

43	3111 INT/DIV INST-NONOP-PROG	409	0	0	0	0	0	0
43	4140 MAINTENANCE & REPAIR SVC	36,356	70,000	36,356	0	36,356	0	36,356
43	4321 SALE OF SURP PROP-NONOP	0	2,500	2,500	2,890	5,390	960	3,460
43	7995 OTHER MISC REV-GENERAL	746	0	0	0	0	0	0

TOTAL RECEIPTS		37,511	72,500	38,856	2,890	41,746	960	39,816

NET APPROPRIATION		6,887,851	7,011,141	6,943,145	777,024	7,720,169	1,201,035	8,144,180

Fund Detail

16092 UNC School of the Arts

1230 Student Financial Aid

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 6810	EDUC AWAR-APPROP GRANTS	43,886	43,886	43,886	0	43,886	0	43,886
53 6881	UNC CAMPUS SCHOLARSHIPS	3,650	0	0	0	0	0	0
53 6890	OTHER ECUCATIONAL AWARDS	389,054	499,999	499,999	0	499,999	0	499,999
53 6898	HIGH SCHOOL ACCESS GRANT	1,608,074	1,807,716	1,807,716	201,165	2,008,881	201,165	2,008,881
TOTAL AID & PUBLIC ASSISTANCE		2,044,664	2,351,601	2,351,601	201,165	2,552,766	201,165	2,552,766
53 8500	MANDATORY INTRA-INST TRN	8,482	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		8,482	0	0	0	0	0	0
TOTAL REQUIREMENTS		2,053,146	2,351,601	2,351,601	201,165	2,552,766	201,165	2,552,766
ESTIMATED RECEIPTS								
43 5840	FORFEITED TUITION DEPOST	6,000	0	0	0	0	0	0
TOTAL RECEIPTS		6,000	0	0	0	0	0	0
NET APPROPRIATION		2,047,146	2,351,601	2,351,601	201,165	2,552,766	201,165	2,552,766

Fund Detail

16092 UNC School of the Arts

1990 Regular Term Tuition

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								

43 5810	RESIDENT TUITION	1,313,847	1,529,047	1,313,847	0	1,313,847	0	1,313,847
43 5820	NON-RESIDENT TUITION	7,191,277	6,910,805	7,191,277	0	7,191,277	0	7,191,277
43 5821	NON-RES SPEC TAL WAIVERS	-52,700	-52,700	-52,700	0	-52,700	0	-52,700
43 5822	NON-RES GRAD ASST WAIVER	-220,096	-189,360	-220,096	0	-220,096	0	-220,096
43 5850	ACCRUED REVENUE ADJUST	190,275	0	0	0	0	0	0

TOTAL RECEIPTS		8,422,603	8,197,792	8,232,328	0	8,232,328	0	8,232,328

NET APPROPRIATION		-8,422,603	-8,197,792	-8,232,328	0	-8,232,328	0	-8,232,328

Summary by Purpose

16094 North Carolina School of Science and Mathematics

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
1111	GENERAL ADMINISTRATION	3,368,157	3,664,056	3,640,396	280,777	3,921,173	280,777	3,921,173
1211	GENERAL INSTRUCTION	8,600,528	7,922,559	7,920,309	102,581	8,022,890	121,809	8,042,118
1311	LIBRARY SERVICES	463,950	470,446	470,446	269	470,715	269	470,715
1411	STUDENT SERVICES	3,892,276	4,323,164	4,349,074	187,385	4,536,459	221,904	4,570,978
1511	PLANT FACILITIES	2,967,323	2,799,841	2,799,841	217,549	3,017,390	221,153	3,020,994
1900	SALARY RELATED RESERVES	0	249,113	249,113	0	249,113	0	249,113
TOTAL REQUIREMENTS		19,292,234	19,429,179	19,429,179	788,561	20,217,740	845,912	20,275,091
ESTIMATED RECEIPTS								
1111	GENERAL ADMINISTRATION	397,675	346,302	346,302	0	346,302	0	346,302
1211	GENERAL INSTRUCTION	958,740	392,923	392,923	0	392,923	0	392,923
1311	LIBRARY SERVICES	62,498	49,398	49,398	0	49,398	0	49,398
1411	STUDENT SERVICES	86,495	52,756	52,756	500	53,256	500	53,256
1511	PLANT FACILITIES	284,467	975	975	-800	175	-800	175
TOTAL RECEIPTS		1,789,875	842,354	842,354	-300	842,054	-300	842,054
NET APPROPRIATION		17,502,359	18,586,825	18,586,825	788,861	19,375,686	846,212	19,433,037

Summary by Account

16094 North Carolina School of Science and Mathematics

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	3,384,211	1,928,975	1,848,062	0	1,848,062	0	1,848,062
53 1112	EPA-REG SALARIES-RECEIPT	133,015	90,789	90,789	0	90,789	0	90,789
53 1151	EPA-TEACH SALARIES-APPRO	3,674,273	5,247,181	5,246,847	0	5,246,847	0	5,246,847
53 1152	EPA-TEACH SALARIES-RECEI	114,544	224,482	224,482	0	224,482	0	224,482
53 1154	EPA- TIME LIMITED TEACHI	0	0	92,092	0	92,092	0	92,092
53 1192	EPA SALARY RESERVES	0	214,709	214,709	0	214,709	0	214,709
53 1211	SPA-REG SALARIES-APPRO	3,500,894	3,637,362	3,691,020	0	3,691,020	0	3,691,020
53 1212	SPA-REG SALARIES-RECPT	173,190	166,159	166,159	0	166,159	0	166,159
53 1251	SPA TEACHING APPROPRIATE	27,202	0	0	0	0	0	0
53 1257	SPA TIME LIMITED	9,052	0	0	0	0	0	0
53 1311	REG(N S) TEMP WAGES-APPR	181,779	6,732	6,732	0	6,732	0	6,732
53 1312	REG TEMP WAGES-RECEIPTS	56,187	0	0	0	0	0	0
53 1321	CONTR EMPL PER IRS-APPRO	14,793	55,142	55,142	0	55,142	0	55,142
53 1322	CONTR EMP PER IRS RECEIP	45,842	51,674	51,674	0	51,674	0	51,674
53 1351	STUDENT REGULAR WAGE	0	1,000	1,000	0	1,000	0	1,000
53 1352	STUDENT TEMP WAGES RECEI	600	0	0	0	0	0	0
53 1411	OT PAY - APPROPRIATED	10,533	0	0	5,384	5,384	5,384	5,384
53 1412	OT PAY-RECEIPTS	600	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPRO	6,969	1,500	1,500	3,561	5,061	3,561	5,061
53 1422	HOLIDAY PAY-RECEIPTS	25	0	0	0	0	0	0
53 1431	SHIFT PREM PAY - APPRO	22,775	11,798	11,798	5,982	17,780	5,982	17,780
53 1451	DUAL EMPL WAGES - APPRO	0	16,981	16,981	0	16,981	0	16,981
53 1452	DUAL EMPLOYMENT-RECEIPTS	24,252	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	52,429	54,258	54,258	0	54,258	0	54,258
53 1462	SPA LONGEVITY PAY-REC	0	1,517	1,517	0	1,517	0	1,517
53 1472	SERVICE AND OTHER AWARDS	9,500	0	0	0	0	0	0
53 1511	SOCIAL SEC CONTRIB-APPRO	799,248	832,437	837,372	0	837,372	0	837,372
53 1512	SOCIAL SECURITY-RECEIPT	39,179	39,609	39,609	0	39,609	0	39,609
53 1521	REG RETIRE CONTRIB-APPRO	836,034	873,112	878,057	0	878,057	0	878,057
53 1522	REG RETIRE CONTRIB-RECPT	31,815	34,470	34,470	0	34,470	0	34,470
53 1541	RETIREMENT OPTIONAL	10,774	0	0	0	0	0	0
53 1542	EPA-TEACH SALARIES-RECEI	116	0	0	0	0	0	0
53 1561	MED INS CONTRIB-APPRO	797,752	805,022	810,231	0	810,231	0	810,231
53 1562	MEDICAL INSURANCE-RECEIP	35,493	37,517	37,517	0	37,517	0	37,517
53 1563	MEDICAL INSURANCE-UNDESI	27	0	0	0	0	0	0
53 1572	UNEMP COMP PAYMENTS TO E	1,478	0	0	5,495	5,495	5,495	5,495
53 1576	FLEXIBLE SPENDING	10,888	0	0	0	0	0	0

Summary by Account

16094 North Carolina School of Science and Mathematics

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
53 1590	STAFF BENEFITS RES	0	34,404	34,404	0	34,404	0	34,404
53 1611	EMPLOYEE SUGGESTION AWAR	1,074	0	0	0	0	0	0
53 1627	ST DISABILITY PMT APPROP	10,139	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	24,506	7,709	7,709	41,044	48,753	41,044	48,753
53 1632	WRKER COMP-TEMP DIS PAYM	42,021	0	0	9,383	9,383	9,383	9,383
53 1651	COMPENSATION TO BOARD ME	45	750	750	0	750	0	750
TOTAL PERSONAL SERVICES		14,083,254	14,375,289	14,454,881	70,849	14,525,730	70,849	14,525,730
53 2120	FINAN/AUDIT SERVICES	0	3,500	3,500	0	3,500	0	3,500
53 2132	OTHER PROVIDED MED SER	202,457	208,813	208,813	7,576	216,389	13,244	222,057
53 2141	WAN SUPPPORT SERVICES	6,371	0	0	0	0	0	0
53 2150	ACADEMIC SERVICE	0	500	500	0	500	0	500
53 2181	FOOD SER AGREEMENT	743,499	838,913	839,013	0	839,013	0	839,013
53 2185	SOLID WASTE DISPOSAL	18,375	19,746	19,746	0	19,746	0	19,746
53 2187	PEST CONTROL AGREEMENT	5,101	3,000	3,000	0	3,000	0	3,000
53 2192	HONORARIUMS	0	1,000	1,000	0	1,000	0	1,000
53 2193	TRANSPORTATION SVCS	47,665	24,000	24,000	27,000	51,000	27,000	51,000
53 2199	MISC CONTRACTUAL SERVICE	140,851	566,522	557,655	0	557,655	0	557,655
53 2200	UTILITY/ENERGY SERVICES	1,134,051	1,088,124	1,088,124	233,030	1,321,154	236,634	1,324,758
53 2300	REPAIR SERVICES	306,828	125,860	125,860	0	125,860	0	125,860
53 2400	MAINTENANCE AGREEMENTS	80,161	76,444	76,444	0	76,444	0	76,444
53 2500	RENTALS/LEASES	155,221	119,563	119,563	0	119,563	0	119,563
53 2700	TRAVEL&OTHER EMPLOYEE EX	81,165	68,222	68,222	0	68,222	0	68,222
53 2800	COMMUNICATION&DATA PROC	243,607	264,184	264,084	0	264,084	0	264,084
53 2900	OTHER SERVICES	64,241	73,857	73,857	2,037	75,894	2,037	75,894
TOTAL PURCHASED SERVICES		3,229,593	3,482,248	3,473,381	269,643	3,743,024	278,915	3,752,296
53 3000	SUPPLIES	0	0	0	-7,230	-7,230	-7,910	-7,910
53 3100	GENERAL ADMIN SUPPLIES	61,719	38,480	38,480	0	38,480	0	38,480
53 3200	FACILITY & HARDWARE SUPP	76,632	68,946	68,946	0	68,946	0	68,946
53 3300	VEHICLE/EQUIP OPER SUPPL	30,430	21,240	21,240	12,208	33,448	13,982	35,222
53 3500	CLOTHING & RECREATNL SUP	17,708	29,309	29,309	0	29,309	0	29,309
53 3600	DRUGS/PHARMACEUTICAL SUP	433	3,000	3,000	0	3,000	0	3,000
53 3700	RESEARCH/DEVELOP& ED SUP	145,776	96,212	96,212	72,182	168,394	80,851	177,063
53 3900	OTHER MATERIALS & SUPP	154,413	134,341	134,341	0	134,341	0	134,341

Summary by Account

16094 North Carolina School of Science and Mathematics

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL SUPPLIES		487,111	391,528	391,528	77,160	468,688	86,923	478,451

53 4200 BUILDING - PURCHASED		0	300	300	0	300	0	300
53 4300 BUILDINGS - CONSTRUCTED		0	2,200	2,200	0	2,200	0	2,200
53 4500 EQUIPMENT		319,915	409,320	409,342	71,634	480,976	98,634	507,976
53 4600 ART, OTHER ARTIFACTS & LIT		238,794	272,338	270,088	23,150	293,238	34,466	304,554
53 4700 INTANGIBLE ASSETS		13,619	15,300	15,300	0	15,300	0	15,300

TOTAL PROPERTY, PLANT & EQUIPMT		572,328	699,458	697,230	94,784	792,014	133,100	830,330

53 5600 ASSET & OTHER ADJUSTMENT		318	0	0	0	0	0	0
53 5800 OTHER ADMINISTRATIVE EXP		19,800	22,102	22,102	0	22,102	0	22,102
53 5900 OTHER EXPENSES		130,885	119,483	87,095	0	87,095	0	87,095

TOTAL OTHER EXPENSES & ADJUSTMEN		151,003	141,585	109,197	0	109,197	0	109,197

53 7182 RES - ENROLLMENT GROWTH		0	339,071	302,962	276,125	579,087	276,125	579,087

TOTAL RESERVES		0	339,071	302,962	276,125	579,087	276,125	579,087

53 8980 TRANSFER TO SUBSEQUENT Y		768,945	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT		768,945	0	0	0	0	0	0

TOTAL REQUIREMENTS		19,292,234	19,429,179	19,429,179	788,561	20,217,740	845,912	20,275,091

ESTIMATED RECEIPTS								

43 2401 FOUNDATION GRANTS		314,322	326,236	326,236	0	326,236	0	326,236
43 2402 PRIVAT GRANT		4,812	0	0	0	0	0	0
43 2508 DPI GRANT		262,507	208,676	208,676	0	208,676	0	208,676
43 2526 STATE GRANT UNC-GA		13,711	0	0	0	0	0	0
43 4134 DUPLICATING SERVICES		51,670	48,848	48,848	0	48,848	0	48,848
43 4150 FOOD & VENDING SVC		7,014	7,000	7,000	0	7,000	0	7,000

Summary by Account

16094 North Carolina School of Science and Mathematics

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
43 4320	SALE OF SURPLUS PROPERTY	3,852	800	800	-300	500	-300	500
43 4390	OTH SALE OF GOODS OR PUB	41,027	52,779	52,779	0	52,779	0	52,779
43 5500	FINES, PENAL, ASSESS FEE	41	0	0	0	0	0	0
43 5600	REGISTRATION FEES	12,982	58,000	58,000	0	58,000	0	58,000
43 5800	REGISTRATION FEES ON CAM	0	23,770	23,770	0	23,770	0	23,770
43 5830	OTHER FEES	5,070	3,900	3,900	0	3,900	0	3,900
43 7300	INDIRECT COST	0	28,670	28,670	0	28,670	0	28,670
43 7990	OTHER MISC REV-PROGRAM	133,074	41,675	41,675	0	41,675	0	41,675
43 7995	OTHER MISC REVE	6,615	0	0	0	0	0	0
43 8199	OPERATING TRANSF/IC	27,907	32,000	32,000	0	32,000	0	32,000
53 8220	REIMBURSEMENT-DUAL EMPLO	6,405	0	0	0	0	0	0
53 8300	AGENCY REIMBURSE 2000	4,928	10,000	10,000	0	10,000	0	10,000
43 8980	PRIOR YEAR CARRYFORWARD	893,938	0	0	0	0	0	0

TOTAL RECEIPTS		1,789,875	842,354	842,354	-300	842,054	-300	842,054

NET APPROPRIATION		17,502,359	18,586,825	18,586,825	788,861	19,375,686	846,212	19,433,037

**Position Counts
Summary by Purpose
16094 North Carolina School of Science and Mathematics**

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
1111	GENERAL ADMINISTRATION	43.00	59.25	43.00	.00	43.00	.00	43.00
1211	GENERAL INSTRUCTION	91.25	104.00	90.25	.00	90.25	.00	90.25
1311	LIBRARY SERVICES	5.00	8.00	5.00	.00	5.00	.00	5.00
1411	STUDENT SERVICES	44.50	67.50	45.50	.00	45.50	.00	45.50
1511	PLANT FACILITIES	29.00	36.00	29.00	.00	29.00	.00	29.00
TOTAL REQUIREMENTS		212.75	274.75	212.75	.00	212.75	.00	212.75

**Position Counts
Summary by Account**

16094 North Carolina School of Science and Mathematics

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	48.00	24.25	23.00	.00	23.00	.00	23.00
53 1112	EPA-REG SALARIES-RECEIPT	.00	1.00	1.00	.00	1.00	.00	1.00
53 1151	EPA-TEACH SALARIES-APPRO	91.25	75.00	83.00	.00	83.00	.00	83.00
53 1152	EPA-TEACH SALARIES-RECEI	.00	6.00	4.00	.00	4.00	.00	4.00
53 1154	EPA- TIME LIMITED TEACHI	.00	.00	2.00	.00	2.00	.00	2.00
53 1211	SPA-REG SALARIES-APPRO	73.50	162.50	92.75	.00	92.75	.00	92.75
53 1212	SPA-REG SALARIES-RECPT	.00	6.00	6.00	.00	6.00	.00	6.00
53 1311	REG(N S) TEMP WAGES-APPR	.00	.00	1.00	.00	1.00	.00	1.00
TOTAL REQUIREMENTS		212.75	274.75	212.75	.00	212.75	.00	212.75

Fund Detail

16094 North Carolina School of Science and Mathematics

1111 General Administration

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	1,144,168	1,043,867	1,054,712	0	1,054,712	0	1,054,712
53 1112	EPA-REG SALARIES-RECEIPT	71,762	90,789	90,789	0	90,789	0	90,789
53 1211	SPA-REG SALARIES-APPRO	947,300	1,013,108	1,026,200	0	1,026,200	0	1,026,200
53 1212	SPA-REG SALARIES-RECPT	132,740	166,159	166,159	0	166,159	0	166,159
53 1311	REG(N S) TEMP WAGES-APPR	3,658	1,500	1,500	0	1,500	0	1,500
53 1312	REG TEMP WAGES-RECEIPTS	21,678	0	0	0	0	0	0
53 1321	CONTR EMPL PER IRS-APPRO	4,640	0	0	0	0	0	0
53 1322	CONTR EMP PER IRS RECEIP	11,916	29,034	29,034	0	29,034	0	29,034
53 1352	STUDENT TEMP WAGES RECEI	600	0	0	0	0	0	0
53 1411	OT PAY - APPROPRIATED	89	0	0	43	43	43	43
53 1452	DUAL EMPLOYMENT-RECEIPTS	1,037	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	11,530	13,952	13,952	0	13,952	0	13,952
53 1462	SPA LONGEVITY PAY-REC	0	1,333	1,333	0	1,333	0	1,333
53 1511	SOCIAL SEC CONTRIB-APPRO	147,327	149,651	151,483	0	151,483	0	151,483
53 1512	SOCIAL SECURITY-RECEIPT	17,447	21,145	21,145	0	21,145	0	21,145
53 1521	REG RETIRE CONTRIB-APPRO	163,509	171,823	173,622	0	173,622	0	173,622
53 1522	REG RETIRE CONTRIB-RECPT	15,901	18,442	18,442	0	18,442	0	18,442
53 1541	RETIREMENT OPTIONAL	1,313	0	0	0	0	0	0
53 1561	MED INS CONTRIB-APPRO	143,401	153,858	155,213	0	155,213	0	155,213
53 1562	MEDICAL INSURANCE-RECEIP	18,234	20,969	20,969	0	20,969	0	20,969
53 1576	FLEXIBLE SPENDING	3,825	0	0	0	0	0	0
53 1611	EMPLOYEE SUGGESTION AWAR	1,074	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	1,834	0	0	4,257	4,257	4,257	4,257
53 1632	WRKER COMP-TEMP DIS PAYM	1,577	0	0	352	352	352	352
53 1651	COMPENSATION TO BOARD ME	0	750	750	0	750	0	750
TOTAL PERSONAL SERVICES		2,866,560	2,896,380	2,925,303	4,652	2,929,955	4,652	2,929,955
53 2120	FINAN/AUDIT SERVICES	0	3,500	3,500	0	3,500	0	3,500
53 2141	WAN SUPPPORT SERVICES	6,371	0	0	0	0	0	0
53 2181	FOOD SER AGREEMENT	401	660	760	0	760	0	760
53 2199	MISC CONTRACTUAL SERVICE	65,577	22,899	22,899	0	22,899	0	22,899
53 2300	REPAIR SERVICES	2,435	4,000	4,000	0	4,000	0	4,000
53 2400	MAINTENANCE AGREEMENTS	43,477	43,332	43,332	0	43,332	0	43,332
53 2500	RENTALS/LEASES	14,113	2,604	2,604	0	2,604	0	2,604
53 2700	TRAVEL&OTHER EMPLOYEE EX	38,055	28,562	28,562	0	28,562	0	28,562
53 2800	COMMUNICATION&DATA PROC	146,106	106,160	106,060	0	106,060	0	106,060
53 2900	OTHER SERVICES	8,298	14,572	14,572	0	14,572	0	14,572
TOTAL PURCHASED SERVICES		324,833	226,289	226,289	0	226,289	0	226,289

Fund Detail

16094 North Carolina School of Science and Mathematics

1111 General Administration

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 3100	GENERAL ADMIN SUPPLIES	39,754	21,829	21,829	0	21,829	0	21,829
53 3200	FACILITY & HARDWARE SUPP	0	438	438	0	438	0	438
53 3500	CLOTHING & RECREATNL SUP	180	0	0	0	0	0	0
53 3700	RESEARCH/DEVELOP& ED SUP	169	350	350	0	350	0	350
53 3900	OTHER MATERIALS & SUPP	11,727	20,250	20,250	0	20,250	0	20,250

TOTAL SUPPLIES		51,830	42,867	42,867	0	42,867	0	42,867

53 4500	EQUIPMENT	91,308	109,205	109,205	0	109,205	0	109,205
53 4600	ART,OTHER ARTIFACTS&LIT	0	17	17	0	17	0	17
53 4700	INTANGIBLE ASSETS	8,397	13,000	13,000	0	13,000	0	13,000

TOTAL PROPERTY, PLANT & EQUIPMT		99,705	122,222	122,222	0	122,222	0	122,222

53 5600	ASSET & OTHER ADJUSTMENT	306	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	4,155	3,095	3,095	0	3,095	0	3,095
53 5900	OTHER EXPENSES	901	34,132	17,658	0	17,658	0	17,658

TOTAL OTHER EXPENSES & ADJUSTMEN		5,362	37,227	20,753	0	20,753	0	20,753

53 7182	RES - ENROLLMENT GROWTH	0	339,071	302,962	276,125	579,087	276,125	579,087

TOTAL RESERVES		0	339,071	302,962	276,125	579,087	276,125	579,087

53 8980	TRANSFER TO SUBSEQUENT Y	19,867	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT		19,867	0	0	0	0	0	0

TOTAL REQUIREMENTS		3,368,157	3,664,056	3,640,396	280,777	3,921,173	280,777	3,921,173

ESTIMATED RECEIPTS								

43 2401	FOUNDATION GRANTS	267,948	251,573	251,573	0	251,573	0	251,573
43 2402	PRIVAT GRANT	11	0	0	0	0	0	0
43 2526	STATE GRANT UNC-GA	13,711	0	0	0	0	0	0
43 4134	DUPLICATING SERVICES	10	0	0	0	0	0	0
43 4320	SALE OF SURPLUS PROPERTY	2,274	0	0	0	0	0	0
43 4390	OTH SALE OF GOODS OR PUB	41,027	52,729	52,729	0	52,729	0	52,729
43 7995	OTHER MISC REVE	6,615	0	0	0	0	0	0

Fund Detail

16094 North Carolina School of Science and Mathematics

1111 General Administration

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								

43	8199 OPERATING TRANSF/IC	27,907	32,000	32,000	0	32,000	0	32,000
53	8300 AGENCY REIMBURSE 2000	4,314	10,000	10,000	0	10,000	0	10,000
43	8980 PRIOR YEAR CARRYFORWARD	33,858	0	0	0	0	0	0

TOTAL RECEIPTS		397,675	346,302	346,302	0	346,302	0	346,302

NET APPROPRIATION		2,970,482	3,317,754	3,294,094	280,777	3,574,871	280,777	3,574,871

Fund Detail

16094 North Carolina School of Science and Mathematics

1211 General Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	1,837,852	642,514	550,756	0	550,756	0	550,756
53 1112	EPA-REG SALARIES-RECEIPT	61,253	0	0	0	0	0	0
53 1151	EPA-TEACH SALARIES-APPRO	3,178,933	4,482,585	4,482,251	0	4,482,251	0	4,482,251
53 1152	EPA-TEACH SALARIES-RECEI	114,544	224,482	224,482	0	224,482	0	224,482
53 1154	EPA- TIME LIMITED TEACHI	0	0	92,092	0	92,092	0	92,092
53 1211	SPA-REG SALARIES-APPRO	576,108	609,964	609,964	0	609,964	0	609,964
53 1212	SPA-REG SALARIES-RECPT	40,450	0	0	0	0	0	0
53 1251	SPA TEACHING APPROPRIATE	7,847	0	0	0	0	0	0
53 1311	REG(N S) TEMP WAGES-APPR	73,669	0	0	0	0	0	0
53 1312	REG TEMP WAGES-RECEIPTS	22,764	0	0	0	0	0	0
53 1321	CONTR EMPL PER IRS-APPRO	1,419	17,735	17,735	0	17,735	0	17,735
53 1322	CONTR EMP PER IRS RECEIP	28,022	22,640	22,640	0	22,640	0	22,640
53 1411	OT PAY - APPROPRIATED	1,349	0	0	902	902	902	902
53 1412	OT PAY-RECEIPTS	600	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPRO	12	0	0	24	24	24	24
53 1422	HOLIDAY PAY-RECEIPTS	25	0	0	0	0	0	0
53 1451	DUAL EMPL WAGES - APPRO	0	16,981	16,981	0	16,981	0	16,981
53 1452	DUAL EMPLOYMENT-RECEIPTS	15,435	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	19,387	4,927	4,927	0	4,927	0	4,927
53 1472	SERVICE AND OTHER AWARDS	9,500	0	0	0	0	0	0
53 1511	SOCIAL SEC CONTRIB-APPRO	422,004	437,289	437,289	0	437,289	0	437,289
53 1512	SOCIAL SECURITY-RECEIPT	19,841	18,390	18,390	0	18,390	0	18,390
53 1521	REG RETIRE CONTRIB-APPRO	445,094	430,201	430,201	0	430,201	0	430,201
53 1522	REG RETIRE CONTRIB-RECPT	15,914	16,028	16,028	0	16,028	0	16,028
53 1541	RETIREMENT OPTIONAL	9,461	0	0	0	0	0	0
53 1542	EPA-TEACH SALARIES-RECEI	116	0	0	0	0	0	0
53 1561	MED INS CONTRIB-APPRO	340,887	329,370	329,370	0	329,370	0	329,370
53 1562	MEDICAL INSURANCE-RECEIP	16,635	16,548	16,548	0	16,548	0	16,548
53 1563	MEDICAL INSURANCE-UNDESI	27	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING	4,990	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	1,822	200	200	3,765	3,965	3,765	3,965
53 1632	WRKER COMP-TEMP DIS PAYM	15,155	0	0	3,384	3,384	3,384	3,384
53 1651	COMPENSATION TO BOARD ME	45	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		7,281,160	7,269,854	7,269,854	8,075	7,277,929	8,075	7,277,929
53 2132	OTHER PROVIDED MED SER	35	0	0	0	0	0	0
53 2181	FOOD SER AGREEMENT	8,026	31,089	31,089	0	31,089	0	31,089
53 2192	HONORARIUMS	0	1,000	1,000	0	1,000	0	1,000
53 2199	MISC CONTRACTUAL SERVICE	39,116	54,895	54,895	0	54,895	0	54,895
53 2300	REPAIR SERVICES	5,555	2,640	2,640	0	2,640	0	2,640

Fund Detail

16094 North Carolina School of Science and Mathematics

1211 General Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 2400	MAINTENANCE AGREEMENTS	3,789	7,600	7,600	0	7,600	0	7,600
53 2500	RENTALS/LEASES	31,016	12,500	12,500	0	12,500	0	12,500
53 2700	TRAVEL&OTHER EMPLOYEE EX	37,007	27,305	27,305	0	27,305	0	27,305
53 2800	COMMUNICATION&DATA PROC	58,243	103,766	103,766	0	103,766	0	103,766
53 2900	OTHER SERVICES	15,386	1,420	1,420	0	1,420	0	1,420
TOTAL PURCHASED SERVICES		198,173	242,215	242,215	0	242,215	0	242,215
53 3100	GENERAL ADMIN SUPPLIES	12,134	5,509	5,509	0	5,509	0	5,509
53 3200	FACILITY & HARDWARE SUPP	0	900	900	0	900	0	900
53 3700	RESEARCH/DEVELOP& ED SUP	135,446	71,526	71,526	72,182	143,708	80,851	152,377
53 3900	OTHER MATERIALS & SUPP	10,137	40,047	40,047	0	40,047	0	40,047
TOTAL SUPPLIES		157,717	117,982	117,982	72,182	190,164	80,851	198,833
53 4200	BUILDING - PURCHASED	0	300	300	0	300	0	300
53 4500	EQUIPMENT	116,918	76,331	76,331	0	76,331	0	76,331
53 4600	ART,OTHER ARTIFACTS&LIT	199,224	198,625	196,375	22,324	218,699	32,883	229,258
53 4700	INTANGIBLE ASSETS	1,722	2,200	2,200	0	2,200	0	2,200
TOTAL PROPERTY, PLANT & EQUIPMT		317,864	277,456	275,206	22,324	297,530	32,883	308,089
53 5600	ASSET & OTHER ADJUSTMENT	12	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	650	687	687	0	687	0	687
53 5900	OTHER EXPENSES	17,150	14,365	14,365	0	14,365	0	14,365
TOTAL OTHER EXPENSES & ADJUSTMEN		17,812	15,052	15,052	0	15,052	0	15,052
53 8980	TRANSFER TO SUBSEQUENT Y	627,802	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		627,802	0	0	0	0	0	0
TOTAL REQUIREMENTS		8,600,528	7,922,559	7,920,309	102,581	8,022,890	121,809	8,042,118

Fund Detail

16094 North Carolina School of Science and Mathematics

1211 General Instruction

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								

43	2401 FOUNDATION GRANTS	34,072	64,677	64,677	0	64,677	0	64,677
43	2508 DPI GRANT	262,507	208,676	208,676	0	208,676	0	208,676
43	4320 SALE OF SURPLUS PROPERTY	334	0	0	0	0	0	0
43	5500 FINES, PENAL, ASSESS FEE	41	0	0	0	0	0	0
43	5600 REGISTRATION FEES	12,982	58,000	58,000	0	58,000	0	58,000
43	5800 REGISTRATION FEES ON CAM	0	23,770	23,770	0	23,770	0	23,770
43	7990 OTHER MISC REV-PROGRAM	85,708	37,800	37,800	0	37,800	0	37,800
43	8220 REIMBURSEMENT-DUAL EMPLO	6,405	0	0	0	0	0	0
53	8300 AGENCY REIMBURSE 2000	614	0	0	0	0	0	0
43	8980 PRIOR YEAR CARRYFORWARD	556,077	0	0	0	0	0	0

TOTAL RECEIPTS		958,740	392,923	392,923	0	392,923	0	392,923

NET APPROPRIATION		7,641,788	7,529,636	7,527,386	102,581	7,629,967	121,809	7,649,195

Fund Detail

16094 North Carolina School of Science and Mathematics

1311 Library Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	27,734	0	0	0	0	0	0
53 1151	EPA-TEACH SALARIES-APPRO	83,203	110,938	110,938	0	110,938	0	110,938
53 1211	SPA-REG SALARIES-APPRO	124,862	121,244	130,910	0	130,910	0	130,910
53 1251	SPA TEACHING APPROPRIATE	19,355	0	0	0	0	0	0
53 1311	REG(N S) TEMP WAGES-APPR	8,781	1,608	1,608	0	1,608	0	1,608
53 1321	CONTR EMPL PER IRS-APPRO	1,703	6,452	6,452	0	6,452	0	6,452
53 1411	OT PAY - APPROPRIATED	123	0	0	60	60	60	60
53 1421	HOLIDAY PAY - APPRO	40	0	0	26	26	26	26
53 1431	SHIFT PREM PAY - APPRO	335	0	0	183	183	183	183
53 1461	EPA&SPA-LONGVTY PAY-APPR	2,897	4,971	4,971	0	4,971	0	4,971
53 1511	SOCIAL SEC CONTRIB-APPRO	19,755	20,496	21,235	0	21,235	0	21,235
53 1521	REG RETIRE CONTRIB-APPRO	20,076	20,257	20,947	0	20,947	0	20,947
53 1561	MED INS CONTRIB-APPRO	20,842	19,356	19,356	0	19,356	0	19,356
53 1576	FLEXIBLE SPENDING	132	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		329,838	305,322	316,417	269	316,686	269	316,686
53 2199	MISC CONTRACTUAL SERVICE	0	8,867	0	0	0	0	0
53 2300	REPAIR SERVICES	919	2,000	2,000	0	2,000	0	2,000
53 2400	MAINTENANCE AGREEMENTS	13,946	0	0	0	0	0	0
53 2500	RENTALS/LEASES	45,448	53,592	53,592	0	53,592	0	53,592
53 2700	TRAVEL&OTHER EMPLOYEE EX	435	2,050	2,050	0	2,050	0	2,050
53 2800	COMMUNICATION&DATA PROC	1,483	3,332	3,332	0	3,332	0	3,332
53 2900	OTHER SERVICES	182	600	600	0	600	0	600
TOTAL PURCHASED SERVICES		62,413	70,441	61,574	0	61,574	0	61,574
53 3100	GENERAL ADMIN SUPPLIES	697	275	275	0	275	0	275
53 3900	OTHER MATERIALS & SUPP	18,071	12,136	12,136	0	12,136	0	12,136
TOTAL SUPPLIES		18,768	12,411	12,411	0	12,411	0	12,411
53 4500	EQUIPMENT	9,665	12,885	10,657	0	10,657	0	10,657
53 4600	ART,OTHER ARTIFACTS&LIT	25,298	52,287	52,287	0	52,287	0	52,287
53 4700	INTANGIBLE ASSETS	3,500	100	100	0	100	0	100
TOTAL PROPERTY, PLANT & EQUIPMT		38,463	65,272	63,044	0	63,044	0	63,044
53 5800	OTHER ADMINISTRATIVE EXP	14,468	17,000	17,000	0	17,000	0	17,000
TOTAL OTHER EXPENSES & ADJUSTMEN		14,468	17,000	17,000	0	17,000	0	17,000

Fund Detail

16094 North Carolina School of Science and Mathematics

1311 Library Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		463,950	470,446	470,446	269	470,715	269	470,715

ESTIMATED RECEIPTS								

43	2401 FOUNDATION GRANTS	0	500	500	0	500	0	500
43	4134 DUPLICATING SERVICES	51,660	48,848	48,848	0	48,848	0	48,848
43	4320 SALE OF SURPLUS PROPERTY	142	0	0	0	0	0	0
43	4390 OTH SALE OF GOODS OR PUB	0	50	50	0	50	0	50
43	7990 OTHER MISC REV-PROGRAM	584	0	0	0	0	0	0
43	8980 PRIOR YEAR CARRYFORWARD	10,112	0	0	0	0	0	0

TOTAL RECEIPTS		62,498	49,398	49,398	0	49,398	0	49,398

NET APPROPRIATION		401,452	421,048	421,048	269	421,317	269	421,317

Fund Detail

16094 North Carolina School of Science and Mathematics

1411 Student Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	305,095	173,232	173,232	0	173,232	0	173,232
53 1151	EPA-TEACH SALARIES-APPRO	412,137	653,658	653,658	0	653,658	0	653,658
53 1211	SPA-REG SALARIES-APPRO	1,029,174	1,011,527	1,039,427	0	1,039,427	0	1,039,427
53 1212	SPA-REG SALARIES-RECPT	0	0	0	0	0	0	0
53 1311	REG(N S) TEMP WAGES-APPR	95,671	3,624	3,624	0	3,624	0	3,624
53 1312	REG TEMP WAGES-RECEIPTS	11,745	0	0	0	0	0	0
53 1321	CONTR EMPL PER IRS-APPRO	7,031	30,955	30,955	0	30,955	0	30,955
53 1322	CONTR EMP PER IRS RECEIP	4,117	0	0	0	0	0	0
53 1351	STUDENT REGULAR WAGE	0	1,000	1,000	0	1,000	0	1,000
53 1411	OT PAY - APPROPRIATED	8,490	0	0	4,144	4,144	4,144	4,144
53 1421	HOLIDAY PAY - APPRO	6,555	1,500	1,500	3,276	4,776	3,276	4,776
53 1431	SHIFT PREM PAY - APPRO	16,210	7,328	7,328	4,840	12,168	4,840	12,168
53 1452	DUAL EMPLOYMENT-RECEIPTS	5,922	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	9,370	22,935	22,935	0	22,935	0	22,935
53 1462	SPA LONGEVITY PAY-REC	0	184	184	0	184	0	184
53 1511	SOCIAL SEC CONTRIB-APPRO	141,427	149,156	151,290	0	151,290	0	151,290
53 1512	SOCIAL SECURITY-RECEIPT	1,758	74	74	0	74	0	74
53 1521	REG RETIRE CONTRIB-APPRO	135,990	159,218	161,439	0	161,439	0	161,439
53 1561	MED INS CONTRIB-APPRO	175,963	175,333	179,187	0	179,187	0	179,187
53 1562	MEDICAL INSURANCE-RECEIP	624	0	0	0	0	0	0
53 1572	UNEMP COMP PAYMENTS TO E	1,478	0	0	5,495	5,495	5,495	5,495
53 1576	FLEXIBLE SPENDING	1,237	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	17,235	3,009	3,009	33,022	36,031	33,022	36,031
53 1632	WRKER COMP-TEMP DIS PAYM	20,406	0	0	4,557	4,557	4,557	4,557
TOTAL PERSONAL SERVICES		2,407,635	2,392,733	2,428,842	55,334	2,484,176	55,334	2,484,176
53 2132	OTHER PROVIDED MED SER	202,422	208,813	208,813	7,576	216,389	13,244	222,057
53 2150	ACADEMIC SERVICE	0	500	500	0	500	0	500
53 2181	FOOD SER AGREEMENT	735,072	807,164	807,164	0	807,164	0	807,164
53 2193	TRANSPORTATION SVCS	47,665	24,000	24,000	27,000	51,000	27,000	51,000
53 2199	MISC CONTRACTUAL SERVICE	0	439,220	439,220	0	439,220	0	439,220
53 2300	REPAIR SERVICES	91,053	45,703	45,703	0	45,703	0	45,703
53 2400	MAINTENANCE AGREEMENTS	0	2,594	2,594	0	2,594	0	2,594
53 2500	RENTALS/LEASES	33,576	19,719	19,719	0	19,719	0	19,719
53 2700	TRAVEL&OTHER EMPLOYEE EX	5,385	9,305	9,305	0	9,305	0	9,305
53 2800	COMMUNICATION&DATA PROC	33,804	42,702	42,702	0	42,702	0	42,702
53 2900	OTHER SERVICES	39,620	52,234	52,234	2,037	54,271	2,037	54,271
TOTAL PURCHASED SERVICES		1,188,597	1,651,954	1,651,954	36,613	1,688,567	42,281	1,694,235

Fund Detail

16094 North Carolina School of Science and Mathematics

1411 Student Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 3000	SUPPLIES	0	0	0	-7,230	-7,230	-7,910	-7,910
53 3100	GENERAL ADMIN SUPPLIES	5,718	4,230	4,230	0	4,230	0	4,230
53 3200	FACILITY & HARDWARE SUPP	11,793	8,669	8,669	0	8,669	0	8,669
53 3300	VEHICLE/EQUIP OPER SUPPL	27,620	18,403	18,403	12,208	30,611	13,982	32,385
53 3500	CLOTHING & RECREATNL SUP	17,528	18,834	18,834	0	18,834	0	18,834
53 3700	RESEARCH/DEVELOP& ED SUP	4,420	5,744	5,744	0	5,744	0	5,744
53 3900	OTHER MATERIALS & SUPP	7,818	22,907	22,907	0	22,907	0	22,907

TOTAL SUPPLIES		74,897	78,787	78,787	4,978	83,765	6,072	84,859

53 4500	EQUIPMENT	89,330	152,711	154,961	89,634	244,595	116,634	271,595
53 4600	ART,OTHER ARTIFACTS&LIT	14,272	14,830	14,830	826	15,656	1,583	16,413

TOTAL PROPERTY, PLANT & EQUIPMT		103,602	167,541	169,791	90,460	260,251	118,217	288,008

53 5800	OTHER ADMINISTRATIVE EXP	23	1,170	1,170	0	1,170	0	1,170
53 5900	OTHER EXPENSES	6,246	30,979	18,530	0	18,530	0	18,530

TOTAL OTHER EXPENSES & ADJUSTMEN		6,269	32,149	19,700	0	19,700	0	19,700

53 8980	TRANSFER TO SUBSEQUENT Y	111,276	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT		111,276	0	0	0	0	0	0

TOTAL REQUIREMENTS		3,892,276	4,323,164	4,349,074	187,385	4,536,459	221,904	4,570,978

ESTIMATED RECEIPTS								

43 2401	FOUNDATION GRANTS	10,378	9,486	9,486	0	9,486	0	9,486
43 2402	PRIVAT GRANT	4,801	0	0	0	0	0	0
43 4150	FOOD & VENDING SVC	7,004	7,000	7,000	0	7,000	0	7,000
43 4320	SALE OF SURPLUS PROPERTY	890	0	0	500	500	500	500
43 5830	OTHER FEES	5,070	3,900	3,900	0	3,900	0	3,900
43 7300	INDIRECT COST	0	28,670	28,670	0	28,670	0	28,670
43 7990	OTHER MISC REV-PROGRAM	1,782	3,700	3,700	0	3,700	0	3,700
43 8980	PRIOR YEAR CARRYFORWARD	56,570	0	0	0	0	0	0

Fund Detail

16094 North Carolina School of Science and Mathematics

1411 Student Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL RECEIPTS		86,495	52,756	52,756	500	53,256	500	53,256

NET APPROPRIATION		3,805,781	4,270,408	4,296,318	186,885	4,483,203	221,404	4,517,722

Fund Detail

16094 North Carolina School of Science and Mathematics

1511 Plant Facilities

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	69,362	69,362	69,362	0	69,362	0	69,362
53 1211	SPA-REG SALARIES-APPRO	823,450	881,519	884,519	0	884,519	0	884,519
53 1257	SPA TIME LIMITED	9,052	0	0	0	0	0	0
53 1322	CONTR EMP PER IRS RECEIP	1,787	0	0	0	0	0	0
53 1411	OT PAY - APPROPRIATED	482	0	0	235	235	235	235
53 1421	HOLIDAY PAY - APPRO	362	0	0	235	235	235	235
53 1431	SHIFT PREM PAY - APPRO	6,230	4,470	4,470	959	5,429	959	5,429
53 1452	DUAL EMPLOYMENT-RECEIPTS	1,858	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	9,245	7,473	7,473	0	7,473	0	7,473
53 1511	SOCIAL SEC CONTRIB-APPRO	68,735	75,845	76,075	0	76,075	0	76,075
53 1512	SOCIAL SECURITY-RECEIPT	133	0	0	0	0	0	0
53 1521	REG RETIRE CONTRIB-APPRO	71,365	91,613	91,848	0	91,848	0	91,848
53 1561	MED INS CONTRIB-APPRO	116,659	127,105	127,105	0	127,105	0	127,105
53 1576	FLEXIBLE SPENDING	704	0	0	0	0	0	0
53 1627	ST DISABLITY PMT APPROP	10,139	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	3,615	4,500	4,500	0	4,500	0	4,500
53 1632	WRKER COMP-TEMP DIS PAYM	4,883	0	0	1,090	1,090	1,090	1,090

TOTAL PERSONAL SERVICES		1,198,061	1,261,887	1,265,352	2,519	1,267,871	2,519	1,267,871

53 2185	SOLID WASTE DISPOSAL	18,375	19,746	19,746	0	19,746	0	19,746
53 2187	PEST CONTROL AGREEMENT	5,101	3,000	3,000	0	3,000	0	3,000
53 2199	MISC CONTRACTUAL SERVICE	36,158	40,641	40,641	0	40,641	0	40,641
53 2200	UTILITY/ENERGY SERVICES	1,134,051	1,088,124	1,088,124	233,030	1,321,154	236,634	1,324,758
53 2300	REPAIR SERVICES	206,866	71,517	71,517	0	71,517	0	71,517
53 2400	MAINTENANCE AGREEMENTS	18,949	22,918	22,918	0	22,918	0	22,918
53 2500	RENTALS/LEASES	31,068	31,148	31,148	0	31,148	0	31,148
53 2700	TRAVEL&OTHER EMPLOYEE EX	283	1,000	1,000	0	1,000	0	1,000
53 2800	COMMUNICATION&DATA PROC	3,971	8,224	8,224	0	8,224	0	8,224
53 2900	OTHER SERVICES	755	5,031	5,031	0	5,031	0	5,031

TOTAL PURCHASED SERVICES		1,455,577	1,291,349	1,291,349	233,030	1,524,379	236,634	1,527,983

53 3100	GENERAL ADMIN SUPPLIES	3,416	6,637	6,637	0	6,637	0	6,637
53 3200	FACILITY & HARDWARE SUPP	64,839	58,939	58,939	0	58,939	0	58,939
53 3300	VEHICLE/EQUIP OPER SUPPL	2,810	2,837	2,837	0	2,837	0	2,837
53 3500	CLOTHING & RECREATNL SUP	0	10,475	10,475	0	10,475	0	10,475
53 3600	DRUGS/PHARMACEUTICAL SUP	433	3,000	3,000	0	3,000	0	3,000
53 3700	RESEARCH/DEVELOP& ED SUP	5,741	18,592	18,592	0	18,592	0	18,592
53 3900	OTHER MATERIALS & SUPP	106,660	39,001	39,001	0	39,001	0	39,001

TOTAL SUPPLIES		183,899	139,481	139,481	0	139,481	0	139,481

Fund Detail

16094 North Carolina School of Science and Mathematics

1511 Plant Facilities

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 4300	BUILDINGS - CONSTRUCTED	0	2,200	2,200	0	2,200	0	2,200
53 4500	EQUIPMENT	12,694	58,188	58,188	-18,000	40,188	-18,000	40,188
53 4600	ART, OTHER ARTIFACTS & LIT	0	6,579	6,579	0	6,579	0	6,579
TOTAL PROPERTY, PLANT & EQUIPMT		12,694	66,967	66,967	-18,000	48,967	-18,000	48,967
53 5800	OTHER ADMINISTRATIVE EXP	504	150	150	0	150	0	150
53 5900	OTHER EXPENSES	106,588	40,007	36,542	0	36,542	0	36,542
TOTAL OTHER EXPENSES & ADJUSTMEN		107,092	40,157	36,692	0	36,692	0	36,692
53 8980	TRANSFER TO SUBSEQUENT Y	10,000	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		10,000	0	0	0	0	0	0
TOTAL REQUIREMENTS		2,967,323	2,799,841	2,799,841	217,549	3,017,390	221,153	3,020,994
ESTIMATED RECEIPTS								
43 2401	FOUNDATION GRANTS	1,924	0	0	0	0	0	0
43 4150	FOOD & VENDING SVC	10	0	0	0	0	0	0
43 4320	SALE OF SURPLUS PROPERTY	212	800	800	-800	0	-800	0
43 7990	OTHER MISC REV-PROGRAM	45,000	175	175	0	175	0	175
43 8980	PRIOR YEAR CARRYFORWARD	237,321	0	0	0	0	0	0
TOTAL RECEIPTS		284,467	975	975	-800	175	-800	175
NET APPROPRIATION		2,682,856	2,798,866	2,798,866	218,349	3,017,215	221,953	3,020,819

Fund Detail

16094 North Carolina School of Science and Mathematics

1900 Salary Related Reserves

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53	1192 EPA SALARY RESERVES	0	214,709	214,709	0	214,709	0	214,709
53	1590 STAFF BENEFITS RES	0	34,404	34,404	0	34,404	0	34,404

TOTAL PERSONAL SERVICES		0	249,113	249,113	0	249,113	0	249,113

TOTAL REQUIREMENTS		0	249,113	249,113	0	249,113	0	249,113

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

NET APPROPRIATION		0	249,113	249,113	0	249,113	0	249,113

Summary by Purpose

16095 Univ. of North Carolina Hospitals at CH - General

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

	1900 RESERVES AND TRANSFERS	53,009,965	46,011,882	46,011,882	0	46,011,882	0	46,011,882

	TOTAL REQUIREMENTS	53,009,965	46,011,882	46,011,882	0	46,011,882	0	46,011,882

ESTIMATED RECEIPTS								

	TOTAL RECEIPTS	0	0	0	0	0	0	0

	NET APPROPRIATION	53,009,965	46,011,882	46,011,882	0	46,011,882	0	46,011,882

Summary by Account

16095 Univ. of North Carolina Hospitals at CH - General

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 8103	TRANSFER TO ENTERPRISE F	53,009,965	46,011,882	46,011,882	0	46,011,882	0	46,011,882

TOTAL INTRAGOVERNMENTAL TRANSACT		53,009,965	46,011,882	46,011,882	0	46,011,882	0	46,011,882

TOTAL REQUIREMENTS		53,009,965	46,011,882	46,011,882	0	46,011,882	0	46,011,882

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

NET APPROPRIATION		53,009,965	46,011,882	46,011,882	0	46,011,882	0	46,011,882

**Position Counts
Summary by Purpose**

16095 Univ. of North Carolina Hospitals at CH - General

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DEC	2009-2010 TOTAL	2010-2011 INCR/DEC	2010-2011 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

**Position Counts
Summary by Account**

16095 Univ. of North Carolina Hospitals at CH - General

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Fund Detail

16095 Univ. of North Carolina Hospitals at CH - General

1900 Reserves and Transfers

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 8103	TRANSFER TO ENTERPRISE F	53,009,965	46,011,882	46,011,882	0	46,011,882	0	46,011,882

TOTAL REQUIREMENTS		53,009,965	46,011,882	46,011,882	0	46,011,882	0	46,011,882

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

NET APPROPRIATION		53,009,965	46,011,882	46,011,882	0	46,011,882	0	46,011,882

Summary by Account

56096 Univ. of North Carolina Hospitals at CH - Operating

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 1110	EPA REG SALARIES-UNIV	51,242,495	0	0	0	0	0	0
53 1210	SPA-REG SALARIES-UNIV	222,036,289	0	0	0	0	0	0
53 1230	SPA-LEO SALARIES-UNIV	1,037,066	0	0	0	0	0	0
53 1310	REG(N S) TEMP WAGES-UNIV	3,170,399	0	0	0	0	0	0
53 1410	OT PAY - UNIV	11,162,651	0	0	0	0	0	0
53 1430	SHIFT PREM PAY - UNIV	33,881,185	0	0	0	0	0	0
53 1450	DUAL EMPL WAGES - UNIV	487,934	0	0	0	0	0	0
53 1460	EPA&SPA-Longvty Pay-Univ	1,865,118	0	0	0	0	0	0
53 1510	SOCIAL SEC CONTRIB-UNIV	25,075,673	0	0	0	0	0	0
53 1520	REG RETIRE CONTRIB-UNIV	22,031,433	0	0	0	0	0	0
53 1540	OPT RETIRE CONTRIB-UNIV	15,807	0	0	0	0	0	0
53 1560	MED INS CONTRIB-UNIV	22,742,943	0	0	0	0	0	0
53 1572	UNEMPLOYMENT COMP-ESC	136,650	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	297,876	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	313,159	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	2,152,498	0	0	0	0	0	0

TOTAL PERSONAL SERVICES		397,649,176	0	0	0	0	0	0

53 2131	HOSPITAL PROVIDED SVCS	0	46,011,882	46,011,882	0	46,011,882	0	46,011,882
53 2140	OTH INFORMATION TECH SER	1,015,402	0	0	0	0	0	0
53 2143	LAN SUPPORT SVCS	6,330	0	0	0	0	0	0
53 2145	SERVER SUPPORT SVC	197,157	0	0	0	0	0	0
53 2146	MAINFRAME SUPPORT SVC	3,600	0	0	0	0	0	0
53 2170	ADMIN SERVICES	8,314,992	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	27,136,150	0	0	0	0	0	0
53 2200	UTILITY/ENERGY SERVICES	12,406,675	0	0	0	0	0	0
53 2300	REPAIR SERVICES	4,521,257	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	17,228,971	0	0	0	0	0	0
53 2500	RENTALS/LEASES	9,514,680	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	1,128,289	0	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	5,804,236	0	0	0	0	0	0
53 2900	OTHER SERVICES	1,881,888	0	0	0	0	0	0

TOTAL PURCHASED SERVICES		89,159,627	46,011,882	46,011,882	0	46,011,882	0	46,011,882

53 3100	GENERAL ADMIN SUPPLIES	16,063,689	0	0	0	0	0	0

Summary by Account

56096 Univ. of North Carolina Hospitals at CH - Operating

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
53 3200	FACILITY & HARDWARE SUPP	2,737,246	0	0	0	0	0	0
53 3300	VEHICLE/EQUIP OPER SUP	216,191	0	0	0	0	0	0
53 3700	RESEARCH/DEVELOP&ED SUP	282,162	0	0	0	0	0	0
53 3800	PURCHASES FOR RESALE	158,133,479	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	19,530	0	0	0	0	0	0

TOTAL SUPPLIES		177,452,297	0	0	0	0	0	0

53 4500	EQUIPMENT	478,727	0	0	0	0	0	0
53 4700	XXXXXXXXXX	318,282	0	0	0	0	0	0

TOTAL PROPERTY, PLANT & EQUIPMT		797,009	0	0	0	0	0	0

53 5200	LEO SEPERATION ALLOWANCE	26,625	0	0	0	0	0	0
53 5300	DEBT SERVICE	11,628,574	0	0	0	0	0	0
53 5400	DEPRECIATION & AMORITIZN	40,761,993	0	0	0	0	0	0
53 5600	ASSET & OTHER ADJUSTMENT	2,530	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	92,824,345	0	0	0	0	0	0

TOTAL OTHER EXPENSES & ADJUSTMEN		145,244,067	0	0	0	0	0	0

TOTAL REQUIREMENTS		810,302,176	46,011,882	46,011,882	0	46,011,882	0	46,011,882

ESTIMATED RECEIPTS								

43 8101	TRANSFER FROM OP RESERVE	758,630,955	0	0	0	0	0	0
43 8103	TRANSFER FROM GEN FUND	51,671,225	46,011,882	46,011,882	0	46,011,882	0	46,011,882

TOTAL RECEIPTS		810,302,180	46,011,882	46,011,882	0	46,011,882	0	46,011,882

CHANGE IN FUND BALANCE		4	0	0	0	0	0	0

**Position Counts
Summary by Purpose**

56096 Univ. of North Carolina Hospitals at CH - Operating

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

**Position Counts
Summary by Account**

56096 Univ. of North Carolina Hospitals at CH - Operating

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Fund Detail

56096 Univ. of North Carolina Hospitals at CH - Operating

5200 Adult Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	30,727,726	0	0	0	0	0	0
53 1210	SPA-REG SALARIES-UNIV	53,673,389	0	0	0	0	0	0
53 1310	REG(N S) TEMP WAGES-UNIV	189,090	0	0	0	0	0	0
53 1410	OT PAY - UNIV	4,155,983	0	0	0	0	0	0
53 1430	SHIFT PREM PAY - UNIV	18,211,094	0	0	0	0	0	0
53 1450	DUAL EMPL WAGES - UNIV	361,393	0	0	0	0	0	0
53 1460	EPA&SPA-Longvty Pay-Univ	351,288	0	0	0	0	0	0
53 1510	SOCIAL SEC CONTRIB-UNIV	8,145,863	0	0	0	0	0	0
53 1520	REG RETIRE CONTRIB-UNIV	5,807,991	0	0	0	0	0	0
53 1560	MED INS CONTRIB-UNIV	6,852,175	0	0	0	0	0	0
53 1572	UNEMPLOYMENT COMP-ESC	82,074	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	76,800	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		128,634,866	0	0	0	0	0	0
53 2170	ADMIN SERVICES	4,672,374	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	6,371,190	0	0	0	0	0	0
53 2300	REPAIR SERVICES	7,930	0	0	0	0	0	0
53 2400	MAINTENANCE AGGREMENTS	542,953	0	0	0	0	0	0
53 2500	RENTALS/LEASES	80,155	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	166,214	0	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	349,030	0	0	0	0	0	0
53 2900	OTHER SERVICES	83,636	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		12,273,482	0	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	1,945,873	0	0	0	0	0	0
53 3200	FACILITY & HARDWARE SUPP	522,352	0	0	0	0	0	0
53 3300	VEHICLE/EQUIP OPER SUP	-720	0	0	0	0	0	0
53 3700	RESEARCH/DEVELOP&ED SUP	75,489	0	0	0	0	0	0
53 3800	PURCHASES FOR RESALE	6,131,759	0	0	0	0	0	0
TOTAL SUPPLIES		8,674,753	0	0	0	0	0	0
53 4500	EQUIPMENT	15,150	0	0	0	0	0	0
53 4700	XXXXXXXXXX	818	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		15,968	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	14,147,431	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		14,147,431	0	0	0	0	0	0

Fund Detail

56096 Univ. of North Carolina Hospitals at CH - Operating

5400 Pediatric Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 1110	EPA REG SALARIES-UNIV	699,670	0	0	0	0	0	0
53 1210	SPA-REG SALARIES-UNIV	24,790,279	0	0	0	0	0	0
53 1310	REG(N S) TEMP WAGES-UNIV	34,993	0	0	0	0	0	0
53 1410	OT PAY - UNIV	717,603	0	0	0	0	0	0
53 1430	SHIFT PREM PAY - UNIV	5,361,799	0	0	0	0	0	0
53 1450	DUAL EMPL WAGES - UNIV	20,184	0	0	0	0	0	0
53 1460	EPA&SPA-Longvty Pay-Univ	136,934	0	0	0	0	0	0
53 1510	SOCIAL SEC CONTRIB-UNIV	2,133,152	0	0	0	0	0	0
53 1520	REG RETIRE CONTRIB-UNIV	1,999,200	0	0	0	0	0	0
53 1560	MED INS CONTRIB-UNIV	1,710,616	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	44,145	0	0	0	0	0	0

TOTAL PERSONAL SERVICES		37,648,575	0	0	0	0	0	0

53 2170	ADMIN SERVICES	146,773	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	3,351,040	0	0	0	0	0	0
53 2300	REPAIR SERVICES	18,189	0	0	0	0	0	0
53 2400	MAINTENANCE AGGREMENTS	390,211	0	0	0	0	0	0
53 2500	RENTALS/LEASES	26,887	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	49,521	0	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	130,255	0	0	0	0	0	0
53 2900	OTHER SERVICES	19,464	0	0	0	0	0	0

TOTAL PURCHASED SERVICES		4,132,340	0	0	0	0	0	0

53 3100	GENERAL ADMIN SUPPLIES	916,692	0	0	0	0	0	0
53 3200	FACILITY & HARDWARE SUPP	148,206	0	0	0	0	0	0
53 3700	RESEARCH/DEVELOP&ED SUP	35,193	0	0	0	0	0	0
53 3800	PURCHASES FOR RESALE	2,072,964	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	45	0	0	0	0	0	0

TOTAL SUPPLIES		3,173,100	0	0	0	0	0	0

53 4500	EQUIPMENT	11,216	0	0	0	0	0	0
53 4700	XXXXXXXXXX	23	0	0	0	0	0	0

TOTAL PROPERTY, PLANT & EQUIPMT		11,239	0	0	0	0	0	0

53 5800	OTHER ADMINISTRATIVE EXP	3,463,179	0	0	0	0	0	0

TOTAL OTHER EXPENSES & ADJUSTMEN		3,463,179	0	0	0	0	0	0

Fund Detail

56096 Univ. of North Carolina Hospitals at CH - Operating

5600 Ancillary Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 1110	EPA REG SALARIES-UNIV	8,554,959	0	0	0	0	0	0
53 1210	SPA-REG SALARIES-UNIV	128,568,447	0	0	0	0	0	0
53 1230	SPA-LEO SALARIES-UNIV	1,037,066	0	0	0	0	0	0
53 1310	REG(N S) TEMP WAGES-UNIV	1,944,022	0	0	0	0	0	0
53 1410	OT PAY - UNIV	5,696,153	0	0	0	0	0	0
53 1430	SHIFT PREM PAY - UNIV	9,464,377	0	0	0	0	0	0
53 1450	DUAL EMPL WAGES - UNIV	96,803	0	0	0	0	0	0
53 1460	EPA&SPA-Longvty Pay-Univ	1,039,358	0	0	0	0	0	0
53 1510	SOCIAL SEC CONTRIB-UNIV	11,223,942	0	0	0	0	0	0
53 1520	REG RETIRE CONTRIB-UNIV	11,226,217	0	0	0	0	0	0
53 1560	MED INS CONTRIB-UNIV	11,002,051	0	0	0	0	0	0
53 1572	UNEMPLOYMENT COMP-ESC	45,122	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	186,182	0	0	0	0	0	0

TOTAL PERSONAL SERVICES		190,084,699	0	0	0	0	0	0

53 2170	ADMIN SERVICES	2,521,331	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	11,738,635	0	0	0	0	0	0
53 2200	UTILITY/ENERGY SERVICES	12,209,751	0	0	0	0	0	0
53 2300	REPAIR SERVICES	4,450,414	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	10,442,646	0	0	0	0	0	0
53 2500	RENTALS/LEASES	5,604,319	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	366,934	0	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	2,203,299	0	0	0	0	0	0
53 2900	OTHER SERVICES	193,590	0	0	0	0	0	0

TOTAL PURCHASED SERVICES		49,730,919	0	0	0	0	0	0

53 3100	GENERAL ADMIN SUPPLIES	9,266,830	0	0	0	0	0	0
53 3200	FACILITY & HARDWARE SUPP	2,059,341	0	0	0	0	0	0
53 3300	VEHICLE/EQUIP OPER SUP	203,063	0	0	0	0	0	0
53 3700	RESEARCH/DEVELOP&ED SUP	54,163	0	0	0	0	0	0
53 3800	PURCHASES FOR RESALE	143,933,691	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	7,936	0	0	0	0	0	0

TOTAL SUPPLIES		155,525,024	0	0	0	0	0	0

53 4500	EQUIPMENT	43,468	0	0	0	0	0	0
53 4700	XXXXXXXXXXXX	98,794	0	0	0	0	0	0

TOTAL PROPERTY, PLANT & EQUIPMT		142,262	0	0	0	0	0	0

Fund Detail

56096 Univ. of North Carolina Hospitals at CH - Operating

5600 Ancillary Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53	5200 LEO SEPERATION ALLOWANCE	26,625	0	0	0	0	0	0
53	5400 DEPRECIATION & AMORITIZN	40,761,993	0	0	0	0	0	0
53	5600 ASSET & OTHER ADJUSTMENT	2,530	0	0	0	0	0	0
53	5800 OTHER ADMINISTRATIVE EXP	41,209,058	0	0	0	0	0	0

TOTAL OTHER EXPENSES & ADJUSTMEN		82,000,206	0	0	0	0	0	0

TOTAL REQUIREMENTS		477,483,110	0	0	0	0	0	0

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

CHANGE IN FUND BALANCE		-477,483,110	0	0	0	0	0	0

Fund Detail

56096 Univ. of North Carolina Hospitals at CH - Operating

5700 Regional Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	2,877,668	0	0	0	0	0	0
53 1210	SPA-REG SALARIES-UNIV	13,417,571	0	0	0	0	0	0
53 1310	REG(N S) TEMP WAGES-UNIV	382,344	0	0	0	0	0	0
53 1410	OT PAY - UNIV	229,996	0	0	0	0	0	0
53 1430	SHIFT PREM PAY - UNIV	194,933	0	0	0	0	0	0
53 1460	EPA&SPA-Longvty Pay-Univ	94,072	0	0	0	0	0	0
53 1510	SOCIAL SEC CONTRIB-UNIV	1,728,785	0	0	0	0	0	0
53 1520	REG RETIRE CONTRIB-UNIV	1,075,782	0	0	0	0	0	0
53 1540	OPT RETIRE CONTRIB-UNIV	15,732	0	0	0	0	0	0
53 1560	MED INS CONTRIB-UNIV	871,773	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		20,888,656	0	0	0	0	0	0
53 2140	OTH INFORMATION TECH SER	5,826	0	0	0	0	0	0
53 2145	SERVER SUPPORT SVC	177,752	0	0	0	0	0	0
53 2170	ADMIN SERVICES	60,426	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	2,969,763	0	0	0	0	0	0
53 2200	UTILITY/ENERGY SERVICES	65,382	0	0	0	0	0	0
53 2300	REPAIR SERVICES	24,688	0	0	0	0	0	0
53 2400	MAINTENANCE AGGREMENTS	860,872	0	0	0	0	0	0
53 2500	RENTALS/LEASES	1,702,286	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	335,956	0	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	893,299	0	0	0	0	0	0
53 2900	OTHER SERVICES	72,166	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		7,168,416	0	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	395,088	0	0	0	0	0	0
53 3200	FACILITY & HARDWARE SUPP	5,701	0	0	0	0	0	0
53 3300	VEHICLE/EQUIP OPER SUP	13,848	0	0	0	0	0	0
53 3700	RESEARCH/DEVELOP&ED SUP	768	0	0	0	0	0	0
53 3800	PURCHASES FOR RESALE	5,211,599	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	8,075	0	0	0	0	0	0
TOTAL SUPPLIES		5,635,079	0	0	0	0	0	0
53 4500	EQUIPMENT	16,930	0	0	0	0	0	0
53 4700	XXXXXXXXXX	838	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		17,768	0	0	0	0	0	0

Fund Detail

56096 Univ. of North Carolina Hospitals at CH - Operating

5700 Regional Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 5800	OTHER ADMINISTRATIVE EXP	8,550,642	0	0	0	0	0	0

TOTAL OTHER EXPENSES & ADJUSTMEN		8,550,642	0	0	0	0	0	0

TOTAL REQUIREMENTS		42,260,561	0	0	0	0	0	0

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

CHANGE IN FUND BALANCE		-42,260,561	0	0	0	0	0	0

Fund Detail

56096 Univ. of North Carolina Hospitals at CH - Operating

5800 Administration

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 1110	EPA REG SALARIES-UNIV	8,382,472	0	0	0	0	0	0
53 1210	SPA-REG SALARIES-UNIV	1,586,603	0	0	0	0	0	0
53 1310	REG(N S) TEMP WAGES-UNIV	619,950	0	0	0	0	0	0
53 1410	OT PAY - UNIV	362,916	0	0	0	0	0	0
53 1430	SHIFT PREM PAY - UNIV	648,982	0	0	0	0	0	0
53 1450	DUAL EMPL WAGES - UNIV	9,554	0	0	0	0	0	0
53 1460	EPA&SPA-Longvty Pay-Univ	243,466	0	0	0	0	0	0
53 1510	SOCIAL SEC CONTRIB-UNIV	1,843,931	0	0	0	0	0	0
53 1520	REG RETIRE CONTRIB-UNIV	1,922,243	0	0	0	0	0	0
53 1540	OPT RETIRE CONTRIB-UNIV	75	0	0	0	0	0	0
53 1560	MED INS CONTRIB-UNIV	2,306,328	0	0	0	0	0	0
53 1572	UNEMPLOYMENT COMP-ESC	9,454	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	297,876	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	6,032	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	2,152,498	0	0	0	0	0	0

TOTAL PERSONAL SERVICES		20,392,380	0	0	0	0	0	0

53 2131	HOSPITAL PROVIDED SVCS	0	46,011,882	46,011,882	0	46,011,882	0	46,011,882
53 2140	OTH INFORMATION TECH SER	1,009,576	0	0	0	0	0	0
53 2143	LAN SUPPORT SVCS	6,330	0	0	0	0	0	0
53 2145	SERVER SUPPORT SVC	19,405	0	0	0	0	0	0
53 2146	MAINFRAME SUPPORT SVC	3,600	0	0	0	0	0	0
53 2170	ADMIN SERVICES	914,088	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	2,705,522	0	0	0	0	0	0
53 2200	UTILITY/ENERGY SERVICES	131,542	0	0	0	0	0	0
53 2300	REPAIR SERVICES	20,036	0	0	0	0	0	0
53 2400	MAINTENANCE AGGREGMENTS	4,992,289	0	0	0	0	0	0
53 2500	RENTALS/LEASES	2,101,033	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	209,664	0	0	0	0	0	0
53 2800	COMMUNICATION&DATA PROC	2,228,353	0	0	0	0	0	0
53 2900	OTHER SERVICES	1,513,032	0	0	0	0	0	0

TOTAL PURCHASED SERVICES		15,854,470	46,011,882	46,011,882	0	46,011,882	0	46,011,882

53 3100	GENERAL ADMIN SUPPLIES	3,539,206	0	0	0	0	0	0
53 3200	FACILITY & HARDWARE SUPP	1,646	0	0	0	0	0	0
53 3700	RESEARCH/DEVELOP&ED SUP	116,549	0	0	0	0	0	0
53 3800	PURCHASES FOR RESALE	783,466	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	3,474	0	0	0	0	0	0

TOTAL SUPPLIES		4,444,341	0	0	0	0	0	0

Fund Detail

56096 Univ. of North Carolina Hospitals at CH - Operating

5800 Administration

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	4500 EQUIPMENT	391,963	0	0	0	0	0	0
53	4700 XXXXXXXXXXXX	217,809	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		609,772	0	0	0	0	0	0
53	5300 DEBT SERVICE	11,628,574	0	0	0	0	0	0
53	5800 OTHER ADMINISTRATIVE EXP	25,454,035	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		37,082,609	0	0	0	0	0	0
TOTAL REQUIREMENTS		78,383,572	46,011,882	46,011,882	0	46,011,882	0	46,011,882
ESTIMATED RECEIPTS								
43	8101 TRANSFER FROM OP RESERVE	758,630,955	0	0	0	0	0	0
43	8103 TRANSFER FROM GEN FUND	51,671,225	46,011,882	46,011,882	0	46,011,882	0	46,011,882
TOTAL RECEIPTS		810,302,180	46,011,882	46,011,882	0	46,011,882	0	46,011,882
CHANGE IN FUND BALANCE		731,918,608	0	0	0	0	0	0

Summary by Purpose

16800 North Carolina Community College System

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
1100	EXECUTIVE DIVISION	11,424,549	5,258,153	5,832,884	2,202	5,835,086	12,907	5,845,791
1200	ADMINISTRATION	39,090,909	18,516,849	18,701,952	-237,568	18,464,384	-227,361	18,474,591
1300	BUSINESS AND FINANCE	2,611,939	2,220,748	2,220,554	-35,952	2,184,602	-40,176	2,180,378
1400	ACADEMIC & STUDENT SERV	4,920,137	4,434,812	5,120,916	-22,518	5,098,398	-19,429	5,101,487
1500	Economic & Workforce Dev	0	1,776,638	0	0	0	0	0
1600	STATE AID-INSTITUTIONS	1172,505,704	1,206,712,889	1,207,006,024	68,868,864	1,275,874,888	121,971,908	1,328,977,932
1900	RESERVES & TRANSFERS	34,643,432	16,095,185	15,957,306	0	15,957,306	0	15,957,306
TOTAL REQUIREMENTS		1265,196,670	1,255,015,274	1,254,839,636	68,575,028	1,323,414,664	121,697,849	1,376,537,485
ESTIMATED RECEIPTS								
1100	EXECUTIVE DIVISION	1,569,944	0	528,885	0	528,885	0	528,885
1200	ADMINISTRATION	17,937,961	974,531	1,130,342	0	1,130,342	0	1,130,342
1300	BUSINESS AND FINANCE	507,579	1,000	1,000	0	1,000	0	1,000
1400	ACADEMIC & STUDENT SERV	2,464,627	1,963,722	2,661,047	0	2,661,047	0	2,661,047
1500	Economic & Workforce Dev	0	1,712,915	0	0	0	0	0
1600	STATE AID-INSTITUTIONS	247,565,737	219,309,361	219,602,496	12,662,436	232,264,932	24,321,815	243,924,311
1900	RESERVES & TRANSFERS	14,280,405	14,395,185	14,257,306	0	14,257,306	0	14,257,306
TOTAL RECEIPTS		284,326,253	238,356,714	238,181,076	12,662,436	250,843,512	24,321,815	262,502,891
NET APPROPRIATION		980,870,417	1,016,658,560	1,016,658,560	55,912,592	1,072,571,152	97,376,034	1,114,034,594

Summary by Account

16800 North Carolina Community College System

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 1111	EPA-REG SALARIES-APPRO	1,816,547	1,994,980	2,077,259	0	2,077,259	0	2,077,259
53 1191	EPA-REG SALARIES-RESERVE	0	40,000	40,000	0	40,000	0	40,000
53 1211	SPA-REG SALARIES-APPRO	9,893,136	10,116,097	12,210,773	0	12,210,773	0	12,210,773
53 1212	SPA-REG SALARIES-RECPT	1,259,534	1,324,805	1,373,975	0	1,373,975	0	1,373,975
53 1222	SPA-TIME LIMITED SAL-REC	64,551	0	0	0	0	0	0
53 1311	REG(N S) TEMP WAGES-APPR	3,848	0	0	0	0	0	0
53 1321	CONTRACT EMPLOYEE PER IR	119,587	0	0	0	0	0	0
53 1412	OT PAY - RECEIPTS	248	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPROP	963	0	0	0	0	0	0
53 1452	DUAL EMPLOY. WAGES-RECEI	8,000	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	216,224	236,635	236,635	2,266	238,901	25,610	262,245
53 1462	EPA&SPA-LONGVTY PAY-REC	37,164	32,556	36,345	0	36,345	0	36,345
53 1511	SOCIAL SEC CONTRIB-APPRO	872,657	944,603	1,111,146	173	1,111,319	1,959	1,113,105
53 1512	SOCIAL SEC CONTRIB-RECPT	99,341	108,959	107,893	0	107,893	0	107,893
53 1521	REG RETIRE CONTRIB-APPRO	927,228	1,023,452	1,183,923	184	1,184,107	2,087	1,186,010
53 1522	REG RETIRE CONTRIB-RECPT	105,847	110,354	114,741	0	114,741	0	114,741
53 1561	MED INS CONTRIB-APPRO	721,468	762,650	881,300	4,141	885,441	4,141	885,441
53 1562	MED INS CONTRIB-RECPTS	94,814	96,263	96,937	0	96,937	0	96,937
53 1572	UNEMP COMP PYMT TO ESC	6,419	0	0	6,500	6,500	6,500	6,500
53 1575	EMPLOYEE ASSISTANCE PROG	1,404	97	109	0	109	0	109
53 1576	FLEXIBLE SPENDING	16,278	0	0	0	0	0	0
53 1590	STAFF BENEFITS RESERVES	0	6,192	6,192	0	6,192	0	6,192
53 1631	WRKER COMP-MED PAYMENTS	791,013	1,007,929	1,007,929	-215,416	792,513	-215,416	792,513
53 1632	WRKER COMP-TEMP DIS PAYM	343,250	402,248	402,248	-58,998	343,250	-58,998	343,250
53 1633	WRKER COMP-PERM DIS PAYM	450,718	361,861	361,861	88,857	450,718	88,857	450,718
53 1639	WORKERS COMP OTHER	32,098	70,596	70,596	-38,498	32,098	-38,498	32,098
53 1651	COMPENSATION TO BOARD ME	5,862	5,700	5,700	0	5,700	0	5,700

TOTAL PERSONAL SERVICES		17,888,199	18,645,977	21,325,562	-210,791	21,114,771	-183,758	21,141,804

53 2120	FINANCIAL/AUDIT SERVICES	340	0	0	0	0	0	0
53 2140	INFORMATN TECHNOLOGY SVC	5,574,447	3,725,349	992,321	0	992,321	0	992,321
53 2143	IT SEAT MANAGEMENT SVC	12,970	0	0	0	0	0	0
53 2147	IT SEAT MANAGEMENT SERVI	106,109	0	0	0	0	0	0
53 2150	ACADEMIC SERVICES	56,459	101,846	21,246	0	21,246	0	21,246
53 2170	ADMIN SERVICES	114,837	120,610	116,912	-28,315	88,597	-28,315	88,597
53 2185	WASTE REM/RECY SER AGREE	204	0	0	0	0	0	0

Summary by Account

16800 North Carolina Community College System

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
53 2191	DUAL EMPLOY/WORKSHOP CON	1,559	0	0	0	0	0	0
53 2192	HONORARIUMS	11,900	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	1,111,465	853,085	1,310,716	-25,000	1,285,716	-25,000	1,285,716
53 2300	REPAIR SERVICES	1,614	8,606	9,631	0	9,631	0	9,631
53 2400	MAINTENANCE AGREEMENTS	3,794,750	3,703,032	3,702,058	0	3,702,058	0	3,702,058
53 2500	RENTALS/LEASES	215,238	42,407	56,866	0	56,866	0	56,866
53 2700	TRAVEL&OTHER EMPLOYEE EX	659,106	870,424	1,016,636	0	1,016,636	0	1,016,636
53 2800	COMMUNICATIONS&DATA PROC	1,207,755	867,118	992,695	-254,701	737,994	-254,701	737,994
53 2900	OTHER SERVICES	244,939	348,266	406,558	0	406,558	0	406,558

TOTAL PURCHASED SERVICES		13,113,692	10,640,743	8,625,639	-308,016	8,317,623	-308,016	8,317,623

53 3100	GENERAL ADMIN SUPPLIES	52,782	80,841	94,336	0	94,336	0	94,336
53 3300	VEHICLE/EQUIP OPER SUPPL	2,243	205	285	0	285	0	285
53 3700	RESEARCH/DEVELOP& ED SUP	25,833	11,100	46,100	0	46,100	0	46,100
53 3900	OTHER MATERIALS & SUPPLI	35,486	35,376	19,050	0	19,050	0	19,050

TOTAL SUPPLIES		116,344	127,522	159,771	0	159,771	0	159,771

53 4400	OTHER STRUCTURES/IMPROV	12,502	0	0	0	0	0	0
53 4500	EQUIPMENT	341,255	204,431	193,074	-27,399	165,675	-34,655	158,419
53 4700	INTANGIBLE ASSETS	272,055	58,450	59,000	0	59,000	0	59,000

TOTAL PROPERTY, PLANT & EQUIPMT		625,812	262,881	252,074	-27,399	224,675	-34,655	217,419

53 5100	LEGAL, LICENSE&PERMIT CST	1,500	1,500	1,500	0	1,500	0	1,500
53 5600	ASSET & OTHER ADJUSTMENT	228,668	413,983	276,104	0	276,104	0	276,104
53 5800	OTHER ADMINISTRATIVE EXP	64,483	42,087	43,620	0	43,620	0	43,620
53 5900	OTHER EXPENSES	4,769	4,000	4,000	0	4,000	0	4,000

TOTAL OTHER EXPENSES & ADJUSTMEN		299,420	461,570	325,224	0	325,224	0	325,224

53 6G01	NC REAL	250,000	250,000	250,000	-250,000	0	-250,000	0
53 6J12	INTERGRATED LITERACY	254,773	256,180	258,420	0	258,420	0	258,420
53 6J17	ABE - CBO'S	944,242	891,500	946,592	0	946,592	0	946,592
53 6J18	SA-GRANTS/CONTRACTS	50,553	15,000	67,890	0	67,890	0	67,890
53 6J19	ABE - STATE LEADERSHIP	297,961	214,000	401,308	0	401,308	0	401,308

Summary by Account

16800 North Carolina Community College System

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
53 6J29	SYSTEMWIDE PROJECTS	13,004	60,000	0	0	0	0	0
53 69AD	KANNAPOLIS RESEARCH CTR	2,376,065	3,335,780	3,335,780	0	3,335,780	0	3,335,780
53 69AG	ALLIED HEALTH	5,193,554	9,600,000	9,600,000	0	9,600,000	0	9,600,000
53 69AH	NURSING PROGRAM	964,346	1,000,000	1,000,000	0	1,000,000	0	1,000,000
53 69AJ	VIRTUAL LEARNING COM DEV	774,058	850,000	850,000	0	850,000	0	850,000
53 69AL	COURSE MGMT & LOR	1,365,420	1,370,850	1,370,850	0	1,370,850	0	1,370,850
53 69AM	ONLINE HELP DESK	600,000	605,000	605,000	0	605,000	0	605,000
53 69AN	VIRTUAL COMPUTING LAB	631,000	130,600	130,600	0	130,600	0	130,600
53 69AO	MOTORSPORTS CONSORTIUM	424,755	500,000	500,000	-500,000	0	-500,000	0
53 69AQ	FACILITIES MASTER PLANS	1,058,843	0	0	0	0	0	0
53 69AR	REIMBURSABLE TECH FEES	8,717	0	0	0	0	0	0
53 69AS	FAYETTEVILLE TECH 3-D	0	400,000	400,000	-400,000	0	-400,000	0
53 69AT	TECHNICAL EDUCATION	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
53 69AU	MOTORCYCLE TRAINING	0	450,000	450,000	0	450,000	0	450,000
53 69BA	BACCALAUREATE EDUC PROG	0	112,751	112,751	0	112,751	0	112,751
53 6900	PROJECT HEALTH FELLOWS	0	200,000	0	0	0	0	0
53 6902	CONTRACTS AND GRTS	8,108,708	7,334,553	7,521,599	0	7,521,599	0	7,521,599
53 6903	SA-CHILD CARE GRANTS	1,838,215	1,923,016	1,923,016	0	1,923,016	0	1,923,016
53 6904	SA-VEA-BASIC GRANT	10,443,254	10,820,068	11,008,337	0	11,008,337	0	11,008,337
53 6908	SA-VEA-TECH PREP	881,108	991,371	1,124,940	0	1,124,940	0	1,124,940
53 6910	SA-VEA-ST LEADERSHIP	381,888	952,025	751,243	0	751,243	0	751,243
53 6912	INTEGRATED LITERACY SERV	531,607	641,580	593,504	0	593,504	0	593,504
53 6913	SA-LONGEVITY	8,810,833	7,859,473	7,859,473	951,360	8,810,833	951,360	8,810,833
53 6914	MULTI-CAMPUS FUNDS	12,901,892	14,813,894	14,813,894	0	14,813,894	0	14,813,894
53 6915	PRISON PROGRAM START-UP	477,681	50,000	50,000	0	50,000	0	50,000
53 6916	SA-UNEMPLOYMENT CONT	1,311,707	1,261,698	1,261,698	50,009	1,311,707	50,009	1,311,707
53 6917	SA-ABE-CBO'S	0	36,300	0	0	0	0	0
53 6918	SA-ABE-GRANTS/CONTRACTS	1,059,865	1,260,273	1,058,015	0	1,058,015	0	1,058,015
53 6919	SA-ABE-STATE LEADERSHIP	521,338	904,481	145,012	0	145,012	0	145,012
53 6922	SA-SPECIAL ALLOTMENT	1,078,412	1,295,428	1,295,428	0	1,295,428	0	1,295,428
53 6923	SA-MAINT OF PLANT	787,870	787,877	787,877	0	787,877	0	787,877
53 6929	SA-SYSTEMWIDE PROJECTS	571,449	0	0	0	0	0	0
53 6930	SA-FORMULA ALLOT	975,727,744	0	0	0	0	0	0
53 6931	SA-CERTIFICATE PROGRAMS	20,449,681	22,667,429	22,667,429	0	22,667,429	0	22,667,429
53 6932	SA-ASSOC DEGREE PROGRAMS	422,724,608	472,545,789	472,545,789	0	472,545,789	0	472,545,789
53 6933	SA-DIPLOMA PROGRAMS	41,700,954	46,215,147	46,215,147	0	46,215,147	0	46,215,147
53 6934	SA-TRANSITIONAL PROGRAMS	11,508,469	12,764,183	12,764,183	0	12,764,183	0	12,764,183

Summary by Account

16800 North Carolina Community College System

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
53 6935	SA-CONTINUING EDUCATION	76,749,569	72,358,703	72,358,703	1,952,959	74,311,662	1,952,959	74,311,662
53 6936	SA-LITERACY EDUCATION	75,154,813	80,316,963	80,316,965	2,799,674	83,116,639	2,799,674	83,116,639
53 6937	SA-COMMUNITY SERVICE	1,165,952	1,066,603	1,066,603	0	1,066,603	0	1,066,603
53 6938	SA-INST. & ACAD.SUPPORT	326,225,522	343,667,912	343,667,912	13,791,071	357,458,983	13,791,071	357,458,983
53 6941	SA-PUBLIC RADIO-GASTON	191,333	191,333	191,333	0	191,333	0	191,333
53 6943	SA-PUB RADIO CRAVEN	66,333	66,333	66,333	0	66,333	0	66,333
53 6944	SA-PUB RADIO-ISOTHTML	201,206	201,255	201,255	0	201,255	0	201,255
53 6945	SA-SMALL BUSINESS	5,703,085	5,876,853	5,756,853	0	5,756,853	0	5,756,853
53 6946	SA-NETWORKING	2,286,037	5,634,500	5,634,500	0	5,634,500	0	5,634,500
53 6948	SA-COMPENSATORY EDUC	1,145,494	1,229,760	1,229,760	0	1,229,760	0	1,229,760
53 6949	SA-FACULTY UPGRADE	498,989	507,068	507,068	0	507,068	0	507,068
53 6952	FAYETTEVILLE TCC LAB	295,252	300,000	300,000	0	300,000	0	300,000
53 6953	SA-LIABILITY INS	45,991	36,849	36,849	9,142	45,991	9,142	45,991
53 6956	GED SCORING/DP	45,684	61,000	61,000	0	61,000	0	61,000
53 6959	OFF CAMPUS CENTERS	1,000,000	1,000,000	1,000,000	0	1,000,000	0	1,000,000
53 6960	BOOKS	3,766,132	3,848,391	3,848,391	476,250	4,324,641	793,065	4,641,456
53 6961	EDUCATION EQUIPMENT	36,261,714	36,319,732	36,319,732	-5,000,000	31,319,732	-5,000,000	31,319,732
53 6965	PERFORMANCE FUNDING	14,736,725	0	0	0	0	0	0
53 6971	CATT	994,142	1,415,096	1,415,096	-400,000	1,015,096	-400,000	1,015,096
53 6972	HOSIERY TECHNOLOGY	726,005	639,915	639,915	0	639,915	0	639,915
53 6973	CRIMINAL JUSTICE	340,069	430,119	430,119	0	430,119	0	430,119
53 6974	FIRE TRAINING	717,198	772,293	772,293	0	772,293	0	772,293
53 6975	HAYWOOD REG HIGH TECH CT	509,509	643,122	643,122	0	643,122	0	643,122
53 6976	HICKORY METRO HIGHER ED	494,322	505,834	505,834	0	505,834	0	505,834
53 6979	MILITARY BUSINESS CENTER	1,227,816	1,250,000	1,250,000	-1,250,000	0	-1,250,000	0
53 6980	HB275-WORKER TRNG TECH/E	940,854	0	0	0	0	0	0
53 6982	COMPOSITES TESTING PROG	61,142	0	0	0	0	0	0
53 6984	SA-MINORITY MALE MENTOR	282,673	960,000	960,000	-960,000	0	-960,000	0
53 6985	SA-CAREER START PROGRAM	2,795,109	0	0	0	0	0	0
53 6986	CUSTOM INDUSTRY PROGRAMS	12,034,808	12,457,121	12,457,121	0	12,457,121	0	12,457,121
53 6988	SA-SBCC RES PROJECTS	249,989	0	0	0	0	0	0
53 6990	SA-NURSING DISADVTGE	77,434	80,000	80,000	0	80,000	0	80,000
53 6992	SA-HEARING IMPAIRED	189,993	190,000	190,000	0	190,000	0	190,000
53 6996	ENROLLMENT RESERVE	1,957,007	2,500,000	2,500,000	-2,500,000	0	-2,500,000	0
53 6997	REDIST-FORMULA ALLOT	-975,679,569	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		1130,482,906	1,200,893,001	1,200,072,532	8,770,465	1,208,842,997	9,087,280	1,209,159,812

Summary by Account

16800 North Carolina Community College System

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
53 7104	RESERVE-VOC. EDUC.	0	40,836	297,358	0	297,358	0	297,358
53 7105	RESERVE-WIA	0	192,301	126,214	0	126,214	0	126,214
53 7108	STATE BOARD RESERVE	0	700,000	700,000	0	700,000	0	700,000
53 7123	UNC 2+2 E-LEARNING RES	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
53 7127	RES-COLLEGE INFO SYSTEM	0	20,758	0	0	0	0	0
53 7132	RES FOR READY FOR COLLEG	0	0	55,313	0	55,313	0	55,313
53 7133	RES-ABE	0	0	8,143	0	8,143	0	8,143
53 7182	RES-CONT ENROLL GROWTH	0	0	0	60,350,769	60,350,769	113,136,998	113,136,998
53 7191	RESERVE-INDIRECT COST	0	413,983	276,104	0	276,104	0	276,104
TOTAL RESERVES		0	2,367,878	2,463,132	60,350,769	62,813,901	113,136,998	115,600,130
53 8108	TRF-GOVERNORS OFFICE	30,000	0	0	0	0	0	0
53 8110	TRF NEED BASED FIN AID	13,981,202	13,981,202	13,981,202	0	13,981,202	0	13,981,202
53 8123	INTRA-DEPARTMENTAL TRANS	94,443	0	0	0	0	0	0
53 8136	TRF - FACILITIES & EQUIP	15,000,000	0	0	0	0	0	0
53 8140	ADVANCED PLANNING FUNDS	5,500,000	0	0	0	0	0	0
53 8145	TRANSFER TO 26802	27,279,227	7,634,500	7,634,500	0	7,634,500	0	7,634,500
53 8147	TRF-CI 40720	340,000	0	0	0	0	0	0
53 8990	TRF-CARRYFORWARD	40,445,425	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		102,670,297	21,615,702	21,615,702	0	21,615,702	0	21,615,702
TOTAL REQUIREMENTS		1265,196,670	1,255,015,274	1,254,839,636	68,575,028	1,323,414,664	121,697,849	1,376,537,485
ESTIMATED RECEIPTS								
43 2403	GOLDEN LEAF FOUNDATION	523,291	0	0	0	0	0	0
43 2501	NCSEAA	0	13,981,202	13,981,202	0	13,981,202	0	13,981,202
43 4320	SALE OF SURPLUS PROPERTY	1,000	1,000	1,000	0	1,000	0	1,000
43 5600	REGISTRATION FEES	185,575	0	0	0	0	0	0
43 5800	TUITION & FEES	181,647,348	184,878,574	184,878,574	0	184,878,574	0	184,878,574
43 5851	REC-CONT ENROLL GROWTH	0	0	0	12,662,436	12,662,436	24,321,815	24,321,815
43 5900	OTHER LIC,FEES/PERMITS	113,931	175,275	175,275	0	175,275	0	175,275
43 6200	NONCAPITAL GIFTS	23,400	0	0	0	0	0	0

Summary by Account

16800 North Carolina Community College System

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
43 7300	INDIRECT COST RECEIPT	228,668	413,983	276,104	0	276,104	0	276,104
43 8101	RURAL ECONOMIC DEVELOPME	20,322	0	0	0	0	0	0
43 8105	INMATE EDUCATION PROGRAM	389,526	50,000	50,000	0	50,000	0	50,000
43 8106	HB275-TRAINING & REEMPLO	1,372,335	0	0	0	0	0	0
43 8109	WORKFORCE INVESTMENT ACT	588,171	1,897,311	1,033,382	0	1,033,382	0	1,033,382
43 8111	VEA ADMINISTRATION	459,342	565,569	822,929	0	822,929	0	822,929
43 8112	VEA STATE LEADERSHIP	579,932	1,160,063	1,080,396	0	1,080,396	0	1,080,396
43 8114	VEA BASIC GRANT	10,443,254	10,820,067	11,008,337	0	11,008,337	0	11,008,337
43 8118	VEA TECH PREP	1,036,621	1,167,831	1,312,918	0	1,312,918	0	1,312,918
43 8121	PROPRIETARY SCHOOLS	48,833	52,654	52,654	0	52,654	0	52,654
43 8122	TRANSFER ESCHEATS FUND	13,981,202	0	0	0	0	0	0
43 8123	TRF FROM INDIRECT COST	94,443	0	0	0	0	0	0
43 8126	TRF-MOTORCYCLE TRN	407,316	450,000	450,000	0	450,000	0	450,000
43 8138	CAREER START PROGRAM	1,496,660	271,174	271,174	0	271,174	0	271,174
43 8142	JOBS FOR THE FUTURE	18,799	0	0	0	0	0	0
43 8143	TOBACCO TRUST FUND COMMI	15,565	0	226,436	0	226,436	0	226,436
43 8145	TRANSFER FROM 26802	18,233,964	6,134,500	6,134,500	0	6,134,500	0	6,134,500
43 8146	LEARN & EARN ONLINE	121,014	0	0	0	0	0	0
53 8220	REIMBURSEMENT-DUAL EMPLO	8,612	0	0	0	0	0	0
53 8349	REIMBURSEMENTS	683,776	0	0	0	0	0	0
53 8839	ADULT EDUCATION	15,482,195	16,337,511	15,697,310	0	15,697,310	0	15,697,310
53 8844	NCTABS	78,331	0	0	0	0	0	0
53 8858	READY FOR COLLGE	4,980	0	728,885	0	728,885	0	728,885
43 8980	TRF FROM PRIOR YEAR	36,037,847	0	0	0	0	0	0

TOTAL RECEIPTS		284,326,253	238,356,714	238,181,076	12,662,436	250,843,512	24,321,815	262,502,891

NET APPROPRIATION		980,870,417	1,016,658,560	1,016,658,560	55,912,592	1,072,571,152	97,376,034	1,114,034,594

**Position Counts
Summary by Purpose
16800 North Carolina Community College System**

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
1100	EXECUTIVE DIVISION	49.00	48.50	48.00	.00	48.00	.00	48.00
1200	ADMINISTRATION	110.00	83.00	113.00	.00	113.00	.00	113.00
1300	BUSINESS AND FINANCE	28.00	30.00	29.00	.00	29.00	.00	29.00
1400	ACADEMIC & STUDENT SERV	47.00	43.50	46.00	.00	46.00	.00	46.00
1500	Economic & Workforce Dev	.00	3.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS		234.00	208.00	236.00	.00	236.00	.00	236.00

**Position Counts
Summary by Account**

16800 North Carolina Community College System

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DEC	2009-2010 TOTAL	2010-2011 INCR/DEC	2010-2011 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	18.00	17.50	18.00	.00	18.00	.00	18.00
53 1211	SPA-REG SALARIES-APPRO	192.00	167.50	195.00	.00	195.00	.00	195.00
53 1212	SPA-REG SALARIES-RECPT	23.00	23.00	23.00	.00	23.00	.00	23.00
53 1222	SPA-TIME LIMITED SAL-REC	1.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS		234.00	208.00	236.00	.00	236.00	.00	236.00

Fund Detail

16800 North Carolina Community College System

1100 Executive Division

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	1,178,185	1,336,878	1,418,384	0	1,418,384	0	1,418,384
53 1191	EPA-REG SALARIES-RESERVE	0	40,000	40,000	0	40,000	0	40,000
53 1211	SPA-REG SALARIES-APPRO	1,946,603	2,097,303	2,054,142	0	2,054,142	0	2,054,142
53 1311	REG(N S) TEMP WAGES-APPR	3,848	0	0	0	0	0	0
53 1321	CONTRACT EMPLOYEE PER IR	73,988	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	58,771	70,319	70,319	1,878	72,197	11,124	81,443
53 1511	SOCIAL SEC CONTRIB-APPRO	230,791	268,102	271,036	144	271,180	850	271,886
53 1521	REG RETIRE CONTRIB-APPRO	245,485	285,439	290,006	154	290,160	907	290,913
53 1561	MED INS CONTRIB-APPRO	177,808	199,510	199,510	26	199,536	26	199,536
53 1575	EMPLOYEE ASSISTANCE PROG	260	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING	2,764	0	0	0	0	0	0
53 1590	STAFF BENEFITS RESERVES	0	6,192	6,192	0	6,192	0	6,192
53 1651	COMPENSATION TO BOARD ME	5,862	5,700	5,700	0	5,700	0	5,700
TOTAL PERSONAL SERVICES		3,924,365	4,309,443	4,355,289	2,202	4,357,491	12,907	4,368,196
53 2170	ADMIN SERVICES	13,708	0	0	0	0	0	0
53 2191	DUAL EMPLOY/WORKSHOP CON	1,559	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	177,054	137,217	541,617	0	541,617	0	541,617
53 2400	MAINTENANCE AGREEMENTS	13,390	2,000	2,000	0	2,000	0	2,000
53 2500	RENTALS/LEASES	1,760	500	500	0	500	0	500
53 2700	TRAVEL&OTHER EMPLOYEE EX	233,242	286,935	313,732	0	313,732	0	313,732
53 2800	COMMUNICATIONS&DATA PROC	614,940	450,491	450,491	0	450,491	0	450,491
53 2900	OTHER SERVICES	39,016	39,463	45,491	0	45,491	0	45,491
TOTAL PURCHASED SERVICES		1,094,669	916,606	1,353,831	0	1,353,831	0	1,353,831
53 3100	GENERAL ADMIN SUPPLIES	12,428	18,604	23,858	0	23,858	0	23,858
53 3300	VEHICLE/EQUIP OPER SUPPL	636	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPPLI	3,224	1,500	3,500	0	3,500	0	3,500
TOTAL SUPPLIES		16,288	20,104	27,358	0	27,358	0	27,358
53 4500	EQUIPMENT	11,689	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	550	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		12,239	0	0	0	0	0	0
53 5600	ASSET & OTHER ADJUSTMENT	530	0	29,093	0	29,093	0	29,093
53 5800	OTHER ADMINISTRATIVE EXP	12,526	12,000	12,000	0	12,000	0	12,000
53 5900	OTHER EXPENSES	160	0	0	0	0	0	0

Fund Detail

16800 North Carolina Community College System

1100 Executive Division

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

TOTAL OTHER EXPENSES & ADJUSTMEN		13,216	12,000	41,093	0	41,093	0	41,093
53 6902	CONTRACTS AND GRTS	6,286,056	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		6,286,056	0	0	0	0	0	0
53 7132	RES FOR READY FOR COLLEG	0	0	55,313	0	55,313	0	55,313
TOTAL RESERVES		0	0	55,313	0	55,313	0	55,313
53 8108	TRF-GOVERNORS OFFICE	30,000	0	0	0	0	0	0
53 8990	TRF-CARRYFORWARD	47,716	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		77,716	0	0	0	0	0	0

TOTAL REQUIREMENTS		11,424,549	5,258,153	5,832,884	2,202	5,835,086	12,907	5,845,791

ESTIMATED RECEIPTS								

43 2403	GOLDEN LEAF FOUNDATION	523,291	0	0	0	0	0	0
43 5600	REGISTRATION FEES	15,849	0	0	0	0	0	0
43 7300	INDIRECT COST RECEIPT	530	0	29,093	0	29,093	0	29,093
43 8123	TRF FROM INDIRECT COST	30,000	0	0	0	0	0	0
43 8142	JOBS FOR THE FUTURE	18,799	0	0	0	0	0	0
53 8858	READY FOR COLLGE	4,450	0	499,792	0	499,792	0	499,792
43 8980	TRF FROM PRIOR YEAR	977,025	0	0	0	0	0	0

TOTAL RECEIPTS		1,569,944	0	528,885	0	528,885	0	528,885

NET APPROPRIATION		9,854,605	5,258,153	5,303,999	2,202	5,306,201	12,907	5,316,906

Fund Detail

16800 North Carolina Community College System

1200 Administration

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	281,018	255,006	276,125	0	276,125	0	276,125
53 1211	SPA-REG SALARIES-APPRO	5,227,380	4,908,207	7,089,411	0	7,089,411	0	7,089,411
53 1212	SPA-REG SALARIES-RECPT	270,036	276,521	273,429	0	273,429	0	273,429
53 1222	SPA-TIME LIMITED SAL-REC	64,551	0	0	0	0	0	0
53 1321	CONTRACT EMPLOYEE PER IR	45,599	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPROP	303	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	75,739	81,062	81,062	9,244	90,306	18,056	99,118
53 1462	EPA&SPA-LONGVTY PAY-REC	8,419	2,888	7,092	0	7,092	0	7,092
53 1511	SOCIAL SEC CONTRIB-APPRO	411,149	401,189	569,669	706	570,375	1,381	571,050
53 1512	SOCIAL SEC CONTRIB-RECPT	25,715	21,557	21,462	0	21,462	0	21,462
53 1521	REG RETIRE CONTRIB-APPRO	436,493	443,693	606,151	751	606,902	1,471	607,622
53 1522	REG RETIRE CONTRIB-RECPT	26,672	21,439	22,350	0	22,350	0	22,350
53 1561	MED INS CONTRIB-APPRO	330,537	330,374	449,024	-68	448,956	-68	448,956
53 1562	MED INS CONTRIB-RECPTS	24,574	20,205	20,863	0	20,863	0	20,863
53 1572	UNEMP COMP PYMT TO ESC	5,447	0	0	6,500	6,500	6,500	6,500
53 1575	EMPLOYEE ASSISTANCE PROG	678	0	12	0	12	0	12
53 1576	FLEXIBLE SPENDING	8,750	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	0	1,500	1,500	0	1,500	0	1,500
TOTAL PERSONAL SERVICES		7,243,060	6,763,641	9,418,150	17,133	9,435,283	27,340	9,445,490
53 2140	INFORMATN TECHNOLOGY SVC	5,574,447	3,725,349	992,321	0	992,321	0	992,321
53 2143	IT SEAT MANAGEMENT SVC	12,970	0	0	0	0	0	0
53 2147	IT SEAT MANAGEMENT SERVI	106,109	0	0	0	0	0	0
53 2150	ACADEMIC SERVICES	50,000	20,000	20,000	0	20,000	0	20,000
53 2185	WASTE REM/RECY SER AGREE	204	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	277,833	168,599	168,599	0	168,599	0	168,599
53 2300	REPAIR SERVICES	0	6,631	6,631	0	6,631	0	6,631
53 2400	MAINTENANCE AGREEMENTS	3,753,409	3,663,370	3,663,514	0	3,663,514	0	3,663,514
53 2500	RENTALS/LEASES	190,985	40,907	41,036	0	41,036	0	41,036
53 2700	TRAVEL&OTHER EMPLOYEE EX	177,003	451,983	537,499	0	537,499	0	537,499
53 2800	COMMUNICATIONS&DATA PROC	506,840	412,515	445,193	-254,701	190,492	-254,701	190,492
53 2900	OTHER SERVICES	137,267	268,223	305,495	0	305,495	0	305,495
TOTAL PURCHASED SERVICES		10,787,067	8,757,577	6,180,288	-254,701	5,925,587	-254,701	5,925,587
53 3100	GENERAL ADMIN SUPPLIES	12,774	32,920	36,778	0	36,778	0	36,778
53 3300	VEHICLE/EQUIP OPER SUPPL	764	55	55	0	55	0	55
53 3700	RESEARCH/DEVELOP& ED SUP	8,995	9,000	9,000	0	9,000	0	9,000
53 3900	OTHER MATERIALS & SUPPLI	22,357	1,000	3,500	0	3,500	0	3,500
TOTAL SUPPLIES		44,890	42,975	49,333	0	49,333	0	49,333

Fund Detail

16800 North Carolina Community College System

1200 Administration

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 4400	OTHER STRUCTURES/IMPROV	7,515	0	0	0	0	0	0
53 4500	EQUIPMENT	203,978	145,000	142,000	0	142,000	0	142,000
53 4700	INTANGIBLE ASSETS	271,505	59,000	59,000	0	59,000	0	59,000
TOTAL PROPERTY, PLANT & EQUIPMT		482,998	204,000	201,000	0	201,000	0	201,000
53 5100	LEGAL, LICENSE&PERMIT CST	1,500	0	1,500	0	1,500	0	1,500
53 5600	ASSET & OTHER ADJUSTMENT	56,169	58,731	53,400	0	53,400	0	53,400
53 5800	OTHER ADMINISTRATIVE EXP	37,059	10,915	13,815	0	13,815	0	13,815
53 5900	OTHER EXPENSES	63	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		94,791	69,646	68,715	0	68,715	0	68,715
53 6902	CONTRACTS AND GRTS	1,273,786	658,252	658,252	0	658,252	0	658,252
TOTAL AID & PUBLIC ASSISTANCE		1,273,786	658,252	658,252	0	658,252	0	658,252
53 7105	RESERVE-WIA	0	0	126,214	0	126,214	0	126,214
53 7127	RES-COLLEGE INFO SYSTEM	0	20,758	0	0	0	0	0
TOTAL RESERVES		0	20,758	126,214	0	126,214	0	126,214
53 8145	TRANSFER TO 26802	19,037,877	2,000,000	2,000,000	0	2,000,000	0	2,000,000
53 8990	TRF-CARRYFORWARD	126,440	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		19,164,317	2,000,000	2,000,000	0	2,000,000	0	2,000,000
TOTAL REQUIREMENTS		39,090,909	18,516,849	18,701,952	-237,568	18,464,384	-227,361	18,474,591
ESTIMATED RECEIPTS								
43 5600	REGISTRATION FEES	14,140	0	0	0	0	0	0
43 7300	INDIRECT COST RECEIPT	56,169	58,731	53,400	0	53,400	0	53,400
43 8101	RURAL ECONOMIC DEVELOPME	20,322	0	0	0	0	0	0
43 8109	WORKFORCE INVESTMENT ACT	558,476	4,396	332,606	0	332,606	0	332,606
43 8111	VEA ADMINISTRATION	0	65,424	0	0	0	0	0
43 8138	CAREER START PROGRAM	222,110	242,336	242,336	0	242,336	0	242,336
43 8143	TOBACCO TRUST FUND COMMI	15,565	0	2,000	0	2,000	0	2,000
43 8145	TRANSFER FROM 26802	13,351,507	500,000	500,000	0	500,000	0	500,000

Fund Detail

16800 North Carolina Community College System

1200 Administration

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								
53 8349	REIMBURSEMENTS	185,507	0	0	0	0	0	0
53 8839	ADULT EDUCATION	0	103,644	0	0	0	0	0
43 8980	TRF FROM PRIOR YEAR	3,514,165	0	0	0	0	0	0

TOTAL RECEIPTS		17,937,961	974,531	1,130,342	0	1,130,342	0	1,130,342

NET APPROPRIATION		21,152,948	17,542,318	17,571,610	-237,568	17,334,042	-227,361	17,344,249

Fund Detail

16800 North Carolina Community College System

1300 Business and Finance

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	156,461	160,764	130,000	0	130,000	0	130,000
53 1211	SPA-REG SALARIES-APPRO	1,246,125	1,469,362	1,499,956	0	1,499,956	0	1,499,956
53 1421	HOLIDAY PAY - APPROP	301	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	34,276	40,225	40,225	-7,386	32,839	-4,768	35,457
53 1511	SOCIAL SEC CONTRIB-APPRO	102,980	127,778	127,767	-565	127,202	-364	127,403
53 1521	REG RETIRE CONTRIB-APPRO	111,343	135,965	135,952	-602	135,350	-389	135,563
53 1561	MED INS CONTRIB-APPRO	102,087	120,553	120,553	0	120,553	0	120,553
53 1575	EMPLOYEE ASSISTANCE PROG	165	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING	1,060	0	0	0	0	0	0

TOTAL PERSONAL SERVICES		1,754,798	2,054,647	2,054,453	-8,553	2,045,900	-5,521	2,048,932

53 2120	FINANCIAL/AUDIT SERVICES	340	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	310,026	2,500	2,500	0	2,500	0	2,500
53 2300	REPAIR SERVICES	1,614	2,000	2,000	0	2,000	0	2,000
53 2400	MAINTENANCE AGREEMENTS	23,497	31,112	31,112	0	31,112	0	31,112
53 2700	TRAVEL&OTHER EMPLOYEE EX	8,141	28,750	28,750	0	28,750	0	28,750
53 2800	COMMUNICATIONS&DATA PROC	16,284	21,150	21,150	0	21,150	0	21,150
53 2900	OTHER SERVICES	11,471	15,034	15,034	0	15,034	0	15,034

TOTAL PURCHASED SERVICES		371,373	100,546	100,546	0	100,546	0	100,546

53 3100	GENERAL ADMIN SUPPLIES	5,339	10,550	10,550	0	10,550	0	10,550
53 3300	VEHICLE/EQUIP OPER SUPPL	104	150	150	0	150	0	150
53 3900	OTHER MATERIALS & SUPPLI	2,613	3,100	3,100	0	3,100	0	3,100

TOTAL SUPPLIES		8,056	13,800	13,800	0	13,800	0	13,800

53 4400	OTHER STRUCTURES/IMPROV	4,987	0	0	0	0	0	0
53 4500	EQUIPMENT	109,589	46,255	46,255	-27,399	18,856	-34,655	11,600

TOTAL PROPERTY, PLANT & EQUIPMT		114,576	46,255	46,255	-27,399	18,856	-34,655	11,600

53 5800	OTHER ADMINISTRATIVE EXP	390	1,500	1,500	0	1,500	0	1,500
53 5900	OTHER EXPENSES	4,546	4,000	4,000	0	4,000	0	4,000

TOTAL OTHER EXPENSES & ADJUSTMEN		4,936	5,500	5,500	0	5,500	0	5,500

53 8147	TRF-CI 40720	340,000	0	0	0	0	0	0
53 8990	TRF-CARRYFORWARD	18,200	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT		358,200	0	0	0	0	0	0

Fund Detail

16800 North Carolina Community College System

1300 Business and Finance

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL REQUIREMENTS		2,611,939	2,220,748	2,220,554	-35,952	2,184,602	-40,176	2,180,378

ESTIMATED RECEIPTS								

43	4320 SALE OF SURPLUS PROPERTY	1,000	1,000	1,000	0	1,000	0	1,000
43	8123 TRF FROM INDIRECT COST	64,443	0	0	0	0	0	0
43	8980 TRF FROM PRIOR YEAR	442,136	0	0	0	0	0	0

TOTAL RECEIPTS		507,579	1,000	1,000	0	1,000	0	1,000

NET APPROPRIATION		2,104,360	2,219,748	2,219,554	-35,952	2,183,602	-40,176	2,179,378

Fund Detail

16800 North Carolina Community College System

1400 Academic and Student Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	200,883	226,576	252,750	0	252,750	0	252,750
53 1211	SPA-REG SALARIES-APPRO	1,473,028	1,603,206	1,567,264	0	1,567,264	0	1,567,264
53 1212	SPA-REG SALARIES-RECPT	989,498	929,195	1,100,546	0	1,100,546	0	1,100,546
53 1412	OT PAY - RECEIPTS	248	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPROP	359	0	0	0	0	0	0
53 1452	DUAL EMPLOY. WAGES-RECEI	8,000	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	47,438	45,029	45,029	-1,470	43,559	1,198	46,227
53 1462	EPA&SPA-LONGVTY PAY-REC	28,745	25,407	29,253	0	29,253	0	29,253
53 1511	SOCIAL SEC CONTRIB-APPRO	127,737	143,420	142,674	-112	142,562	92	142,766
53 1512	SOCIAL SEC CONTRIB-RECPT	73,626	77,966	86,431	0	86,431	0	86,431
53 1521	REG RETIRE CONTRIB-APPRO	133,907	152,521	151,814	-119	151,695	98	151,912
53 1522	REG RETIRE CONTRIB-RECPT	79,175	79,256	92,391	0	92,391	0	92,391
53 1561	MED INS CONTRIB-APPRO	111,036	112,213	112,213	4,183	116,396	4,183	116,396
53 1562	MED INS CONTRIB-RECPTS	70,240	67,363	76,074	0	76,074	0	76,074
53 1572	UNEMP COMP PYMT TO ESC	972	0	0	0	0	0	0
53 1575	EMPLOYEE ASSISTANCE PROG	301	97	97	0	97	0	97
53 1576	FLEXIBLE SPENDING	3,704	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		3,348,897	3,462,249	3,656,536	2,482	3,659,018	5,571	3,662,107
53 2150	ACADEMIC SERVICES	6,459	1,846	1,246	0	1,246	0	1,246
53 2170	ADMIN SERVICES	13,334	7,000	802	0	802	0	802
53 2192	HONORARIUMS	11,900	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	346,552	209,725	598,000	-25,000	573,000	-25,000	573,000
53 2300	REPAIR SERVICES	0	500	1,000	0	1,000	0	1,000
53 2400	MAINTENANCE AGREEMENTS	4,454	6,050	5,432	0	5,432	0	5,432
53 2500	RENTALS/LEASES	22,493	1,000	15,330	0	15,330	0	15,330
53 2700	TRAVEL&OTHER EMPLOYEE EX	240,720	142,156	136,655	0	136,655	0	136,655
53 2800	COMMUNICATIONS&DATA PROC	69,691	187,373	75,861	0	75,861	0	75,861
53 2900	OTHER SERVICES	57,185	41,046	40,538	0	40,538	0	40,538
TOTAL PURCHASED SERVICES		772,788	596,696	874,864	-25,000	849,864	-25,000	849,864
53 3100	GENERAL ADMIN SUPPLIES	22,241	24,167	23,150	0	23,150	0	23,150
53 3300	VEHICLE/EQUIP OPER SUPPL	739	0	80	0	80	0	80
53 3700	RESEARCH/DEVELOP& ED SUP	16,838	2,100	37,100	0	37,100	0	37,100
53 3900	OTHER MATERIALS & SUPPLI	7,292	8,300	8,950	0	8,950	0	8,950
TOTAL SUPPLIES		47,110	34,567	69,280	0	69,280	0	69,280
53 4500	EQUIPMENT	15,999	10,385	4,819	0	4,819	0	4,819

Fund Detail

16800 North Carolina Community College System

1400 Academic and Student Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

TOTAL PROPERTY, PLANT & EQUIPMT		15,999	10,385	4,819	0	4,819	0	4,819
53 5600	ASSET & OTHER ADJUSTMENT	171,969	274,407	193,611	0	193,611	0	193,611
53 5800	OTHER ADMINISTRATIVE EXP	14,508	15,672	16,305	0	16,305	0	16,305
TOTAL OTHER EXPENSES & ADJUSTMEN		186,477	290,079	209,916	0	209,916	0	209,916

53 6902	CONTRACTS AND GRTS	548,866	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		548,866	0	0	0	0	0	0

53 7104	RESERVE-VOC. EDUC.	0	40,836	297,358	0	297,358	0	297,358
53 7133	RES-ABE	0	0	8,143	0	8,143	0	8,143
TOTAL RESERVES		0	40,836	305,501	0	305,501	0	305,501

TOTAL REQUIREMENTS		4,920,137	4,434,812	5,120,916	-22,518	5,098,398	-19,429	5,101,487

ESTIMATED RECEIPTS								

43 5600	REGISTRATION FEES	155,586	0	0	0	0	0	0
43 6200	NONCAPITAL GIFTS	23,400	0	0	0	0	0	0
43 7300	INDIRECT COST RECEIPT	171,969	274,407	193,611	0	193,611	0	193,611
43 8111	VEA ADMINISTRATION	410,535	418,890	765,359	0	765,359	0	765,359
43 8112	VEA STATE LEADERSHIP	190,276	176,303	320,204	0	320,204	0	320,204
43 8118	VEA TECH PREP	139,024	151,329	169,931	0	169,931	0	169,931
43 8121	PROPRIETARY SCHOOLS	48,833	52,654	52,654	0	52,654	0	52,654
43 8126	TRF-MOTORCYCLE TRN	407,316	0	0	0	0	0	0
53 8220	REIMBURSEMENT-DUAL EMPLO	8,612	0	0	0	0	0	0
53 8349	REIMBURSEMENTS	1,165	0	0	0	0	0	0
53 8839	ADULT EDUCATION	831,087	890,139	1,159,288	0	1,159,288	0	1,159,288
53 8844	NCTABS	76,824	0	0	0	0	0	0

Fund Detail

16800 North Carolina Community College System

1400 Academic and Student Services

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

TOTAL RECEIPTS		2,464,627	1,963,722	2,661,047	0	2,661,047	0	2,661,047

NET APPROPRIATION		2,455,510	2,471,090	2,459,869	-22,518	2,437,351	-19,429	2,440,440

Fund Detail

16800 North Carolina Community College System

1500 Economic and Workforce Development

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 1111	EPA-REG SALARIES-APPRO	0	15,756	0	0	0	0	0
53 1211	SPA-REG SALARIES-APPRO	0	38,019	0	0	0	0	0
53 1212	SPA-REG SALARIES-RECPT	0	119,089	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	0	4,261	0	0	0	0	0
53 1511	SOCIAL SEC CONTRIB-APPRO	0	4,114	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	0	9,436	0	0	0	0	0
53 1521	REG RETIRE CONTRIB-APPRO	0	5,834	0	0	0	0	0
53 1522	REG RETIRE CONTRIB-RECPT	0	9,659	0	0	0	0	0
53 1562	MED INS CONTRIB-RECPTS	0	8,695	0	0	0	0	0

TOTAL PERSONAL SERVICES		0	214,863	0	0	0	0	0

53 2150	ACADEMIC SERVICES	0	80,000	0	0	0	0	0
53 2170	ADMIN SERVICES	0	-2,500	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	0	335,044	0	0	0	0	0
53 2300	REPAIR SERVICES	0	-525	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	0	500	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	0	-39,400	0	0	0	0	0
53 2800	COMMUNICATIONS&DATA PROC	0	-204,411	0	0	0	0	0
53 2900	OTHER SERVICES	0	-15,500	0	0	0	0	0

TOTAL PURCHASED SERVICES		0	153,208	0	0	0	0	0

53 3100	GENERAL ADMIN SUPPLIES	0	-5,400	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPPLI	0	21,476	0	0	0	0	0

TOTAL SUPPLIES		0	16,076	0	0	0	0	0

53 4500	EQUIPMENT	0	2,791	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	0	-550	0	0	0	0	0

TOTAL PROPERTY, PLANT & EQUIPMT		0	2,241	0	0	0	0	0

53 5100	LEGAL, LICENSE&PERMIT CST	0	1,500	0	0	0	0	0
53 5600	ASSET & OTHER ADJUSTMENT	0	80,845	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	0	2,000	0	0	0	0	0

TOTAL OTHER EXPENSES & ADJUSTMEN		0	84,345	0	0	0	0	0

53 6900	PROJECT HEALTH FELLOWS	0	200,000	0	0	0	0	0
53 6902	CONTRACTS AND GRTS	0	913,604	0	0	0	0	0

Fund Detail

16800 North Carolina Community College System

1500 Economic and Workforce Development

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

TOTAL AID & PUBLIC ASSISTANCE		0	1,113,604	0	0	0	0	0

53	7105 RESERVE-WIA	0	192,301	0	0	0	0	0

TOTAL RESERVES		0	192,301	0	0	0	0	0

TOTAL REQUIREMENTS		0	1,776,638	0	0	0	0	0

ESTIMATED RECEIPTS								

43	7300 INDIRECT COST RECEIPT	0	80,845	0	0	0	0	0
43	8109 WORKFORCE INVESTMENT ACT	0	1,632,070	0	0	0	0	0

TOTAL RECEIPTS		0	1,712,915	0	0	0	0	0

NET APPROPRIATION		0	63,723	0	0	0	0	0

Fund Detail

16800 North Carolina Community College System

1600 State Aid - Institutions

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 1631	WRKER COMP-MED PAYMENTS	791,013	1,006,429	1,006,429	-215,416	791,013	-215,416	791,013
53 1632	WRKER COMP-TEMP DIS PAYM	343,250	402,248	402,248	-58,998	343,250	-58,998	343,250
53 1633	WRKER COMP-PERM DIS PAYM	450,718	361,861	361,861	88,857	450,718	88,857	450,718
53 1639	WORKERS COMP OTHER	32,098	70,596	70,596	-38,498	32,098	-38,498	32,098

TOTAL PERSONAL SERVICES		1,617,079	1,841,134	1,841,134	-224,055	1,617,079	-224,055	1,617,079

53 2170	ADMIN SERVICES	87,795	116,110	116,110	-28,315	87,795	-28,315	87,795

TOTAL PURCHASED SERVICES		87,795	116,110	116,110	-28,315	87,795	-28,315	87,795

53 6G01	NC REAL	250,000	250,000	250,000	-250,000	0	-250,000	0
53 6J12	INTERGRATED LITERACY	254,773	256,180	258,420	0	258,420	0	258,420
53 6J17	ABE - CBO'S	944,242	891,500	946,592	0	946,592	0	946,592
53 6J18	SA-GRANTS/CONTRACTS	50,553	15,000	67,890	0	67,890	0	67,890
53 6J19	ABE - STATE LEADERSHIP	297,961	214,000	401,308	0	401,308	0	401,308
53 6J29	SYSTEMWIDE PROJECTS	13,004	60,000	0	0	0	0	0
53 69AD	KANNAPOLIS RESEARCH CTR	2,376,065	3,335,780	3,335,780	0	3,335,780	0	3,335,780
53 69AG	ALLIED HEALTH	5,193,554	9,600,000	9,600,000	0	9,600,000	0	9,600,000
53 69AH	NURSING PROGRAM	964,346	1,000,000	1,000,000	0	1,000,000	0	1,000,000
53 69AJ	VIRTUAL LEARNING COM DEV	774,058	850,000	850,000	0	850,000	0	850,000
53 69AL	COURSE MGMT & LOR	1,365,420	1,370,850	1,370,850	0	1,370,850	0	1,370,850
53 69AM	ONLINE HELP DESK	600,000	605,000	605,000	0	605,000	0	605,000
53 69AN	VIRTUAL COMPUTING LAB	631,000	130,600	130,600	0	130,600	0	130,600
53 69AO	MOTORSPORTS CONSORTIUM	424,755	500,000	500,000	-500,000	0	-500,000	0
53 69AQ	FACILITIES MASTER PLANS	1,058,843	0	0	0	0	0	0
53 69AR	REIMBURSABLE TECH FEES	8,717	0	0	0	0	0	0
53 69AS	FAYETTEVILLE TECH 3-D	0	400,000	400,000	-400,000	0	-400,000	0
53 69AT	TECHNICAL EDUCATION	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
53 69AU	MOTORCYCLE TRAINING	0	450,000	450,000	0	450,000	0	450,000
53 69BA	BACCALAUREATE EDUC PROG	0	112,751	112,751	0	112,751	0	112,751
53 6902	CONTRACTS AND GRTS	0	5,762,697	6,863,347	0	6,863,347	0	6,863,347
53 6903	SA-CHILD CARE GRANTS	1,838,215	1,923,016	1,923,016	0	1,923,016	0	1,923,016
53 6904	SA-VEA-BASIC GRANT	10,443,254	10,820,068	11,008,337	0	11,008,337	0	11,008,337
53 6908	SA-VEA-TECH PREP	881,108	991,371	1,124,940	0	1,124,940	0	1,124,940
53 6910	SA-VEA-ST LEADERSHIP	381,888	952,025	751,243	0	751,243	0	751,243
53 6912	INTEGRATED LITERACY SERV	531,607	641,580	593,504	0	593,504	0	593,504
53 6913	SA-LONGEVITY	8,810,833	7,859,473	7,859,473	951,360	8,810,833	951,360	8,810,833
53 6914	MULTI-CAMPUS FUNDS	12,901,892	14,813,894	14,813,894	0	14,813,894	0	14,813,894
53 6915	PRISON PROGRAM START-UP	477,681	50,000	50,000	0	50,000	0	50,000
53 6916	SA-UNEMPLOYMENT CONT	1,311,707	1,261,698	1,261,698	50,009	1,311,707	50,009	1,311,707

Fund Detail

16800 North Carolina Community College System

1600 State Aid - Institutions

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 6917	SA-ABE-CBO'S	0	36,300	0	0	0	0	0
53 6918	SA-ABE-GRANTS/CONTRACTS	1,059,865	1,260,273	1,058,015	0	1,058,015	0	1,058,015
53 6919	SA-ABE-STATE LEADERSHIP	521,338	904,481	145,012	0	145,012	0	145,012
53 6922	SA-SPECIAL ALLOTMENT	1,078,412	1,295,428	1,295,428	0	1,295,428	0	1,295,428
53 6923	SA-MAINT OF PLANT	787,870	787,877	787,877	0	787,877	0	787,877
53 6929	SA-SYSTEMWIDE PROJECTS	571,449	0	0	0	0	0	0
53 6930	SA-FORMULA ALLOT	975,727,744	0	0	0	0	0	0
53 6931	SA-CERTIFICATE PROGRAMS	20,449,681	22,667,429	22,667,429	0	22,667,429	0	22,667,429
53 6932	SA-ASSOC DEGREE PROGRAMS	422,724,608	472,545,789	472,545,789	0	472,545,789	0	472,545,789
53 6933	SA-DIPLOMA PROGRAMS	41,700,954	46,215,147	46,215,147	0	46,215,147	0	46,215,147
53 6934	SA-TRANSITIONAL PROGRAMS	11,508,469	12,764,183	12,764,183	0	12,764,183	0	12,764,183
53 6935	SA-CONTINUING EDUCATION	76,749,569	72,358,703	72,358,703	1,952,959	74,311,662	1,952,959	74,311,662
53 6936	SA-LITERACY EDUCATION	75,154,813	80,316,963	80,316,963	2,799,674	83,116,639	2,799,674	83,116,639
53 6937	SA-COMMUNITY SERVICE	1,165,952	1,066,603	1,066,603	0	1,066,603	0	1,066,603
53 6938	SA-INST. & ACAD.SUPPORT	326,225,522	343,667,912	343,667,912	13,791,071	357,458,983	13,791,071	357,458,983
53 6941	SA-PUBLIC RADIO-GASTON	191,333	191,333	191,333	0	191,333	0	191,333
53 6943	SA-PUB RADIO CRAVEN	66,333	66,333	66,333	0	66,333	0	66,333
53 6944	SA-PUB RADIO-ISOTHML	201,206	201,255	201,255	0	201,255	0	201,255
53 6945	SA-SMALL BUSINESS	5,703,085	5,876,853	5,756,853	0	5,756,853	0	5,756,853
53 6946	SA-NETWORKING	2,286,037	5,634,500	5,634,500	0	5,634,500	0	5,634,500
53 6948	SA-COMPENSATORY EDUC	1,145,494	1,229,760	1,229,760	0	1,229,760	0	1,229,760
53 6949	SA-FACULTY UPGRADE	498,989	507,068	507,068	0	507,068	0	507,068
53 6952	FAYETTEVILLE TCC LAB	295,252	300,000	300,000	0	300,000	0	300,000
53 6953	SA-LIABILITY INS	45,991	36,849	36,849	9,142	45,991	9,142	45,991
53 6956	GED SCORING/DP	45,684	61,000	61,000	0	61,000	0	61,000
53 6959	OFF CAMPUS CENTERS	1,000,000	1,000,000	1,000,000	0	1,000,000	0	1,000,000
53 6960	BOOKS	3,766,132	3,848,391	3,848,391	476,250	4,324,641	793,065	4,641,456
53 6961	EDUCATION EQUIPMENT	36,261,714	36,319,732	36,319,732	-5,000,000	31,319,732	-5,000,000	31,319,732
53 6965	PERFORMANCE FUNDING	14,736,725	0	0	0	0	0	0
53 6971	CATT	994,142	1,415,096	1,415,096	-400,000	1,015,096	-400,000	1,015,096
53 6972	HOSIERY TECHNOLOGY	726,005	639,915	639,915	0	639,915	0	639,915
53 6973	CRIMINAL JUSTICE	340,069	430,119	430,119	0	430,119	0	430,119
53 6974	FIRE TRAINING	717,198	772,293	772,293	0	772,293	0	772,293
53 6975	HAYWOOD REG HIGH TECH CT	509,509	643,122	643,122	0	643,122	0	643,122
53 6976	HICKORY METRO HIGHER ED	494,322	505,834	505,834	0	505,834	0	505,834
53 6979	MILITARY BUSINESS CENTER	1,227,816	1,250,000	1,250,000	-1,250,000	0	-1,250,000	0
53 6980	HB275-WORKER TRNG TECH/E	940,854	0	0	0	0	0	0
53 6982	COMPOSITES TESTING PROG	61,142	0	0	0	0	0	0
53 6984	SA-MINORITY MALE MENTOR	282,673	960,000	960,000	-960,000	0	-960,000	0
53 6985	SA-CAREER START PROGRAM	2,795,109	0	0	0	0	0	0
53 6986	CUSTOM INDUSTRY PROGRAMS	12,034,808	12,457,121	12,457,121	0	12,457,121	0	12,457,121

Fund Detail

16800 North Carolina Community College System

1600 State Aid - Institutions

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 6988	SA-SBCC RES PROJECTS	249,989	0	0	0	0	0	0
53 6990	SA-NURSING DISADVTGE	77,434	80,000	80,000	0	80,000	0	80,000
53 6992	SA-HEARING IMPAIRED	189,993	190,000	190,000	0	190,000	0	190,000
53 6996	ENROLLMENT RESERVE	1,957,007	2,500,000	2,500,000	-2,500,000	0	-2,500,000	0
53 6997	REDIST-FORMULA ALLOT	-975,679,569	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		1122,374,198	1,199,121,145	1,199,414,280	8,770,465	1,208,184,745	9,087,280	1,208,501,560
53 7182	RES-CONT ENROLL GROWTH	0	0	0	60,350,769	60,350,769	113,136,998	113,136,998
TOTAL RESERVES		0	0	0	60,350,769	60,350,769	113,136,998	113,136,998
53 8145	TRANSFER TO 26802	8,241,350	5,634,500	5,634,500	0	5,634,500	0	5,634,500
53 8990	TRF-CARRYFORWARD	40,185,282	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		48,426,632	5,634,500	5,634,500	0	5,634,500	0	5,634,500
TOTAL REQUIREMENTS		1172,505,704	1,206,712,889	1,207,006,024	68,868,864	1,275,874,888	121,971,908	1,328,977,932
ESTIMATED RECEIPTS								
43 5800	TUITION & FEES	181,647,348	184,878,574	184,878,574	0	184,878,574	0	184,878,574
43 5851	REC-CONT ENROLL GROWTH	0	0	0	12,662,436	12,662,436	24,321,815	24,321,815
43 5900	OTHER LIC,FEES/PERMITS	113,931	175,275	175,275	0	175,275	0	175,275
43 8105	INMATE EDUCATION PROGRAM	389,526	50,000	50,000	0	50,000	0	50,000
43 8106	HB275-TRAINING & REEMPLO	1,372,335	0	0	0	0	0	0
43 8109	WORKFORCE INVESTMENT ACT	0	180,000	676,214	0	676,214	0	676,214
43 8112	VEA STATE LEADERSHIP	381,888	952,025	751,243	0	751,243	0	751,243
43 8114	VEA BASIC GRANT	10,443,254	10,820,067	11,008,337	0	11,008,337	0	11,008,337
43 8118	VEA TECH PREP	881,109	991,372	1,124,940	0	1,124,940	0	1,124,940
43 8126	TRF-MOTORCYCLE TRN	0	450,000	450,000	0	450,000	0	450,000
43 8138	CAREER START PROGRAM	1,248,119	0	0	0	0	0	0
43 8143	TOBACCO TRUST FUND COMMI	0	0	224,436	0	224,436	0	224,436
43 8145	TRANSFER FROM 26802	4,882,457	5,634,500	5,634,500	0	5,634,500	0	5,634,500
43 8146	LEARN & EARN ONLINE	121,014	0	0	0	0	0	0
53 8349	REIMBURSEMENTS	494,313	0	0	0	0	0	0
53 8839	ADULT EDUCATION	14,553,709	15,177,548	14,428,977	0	14,428,977	0	14,428,977
53 8858	READY FOR COLLGE	0	0	200,000	0	200,000	0	200,000
43 8980	TRF FROM PRIOR YEAR	31,036,734	0	0	0	0	0	0

Fund Detail

16800 North Carolina Community College System

1600 State Aid - Institutions

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
ESTIMATED RECEIPTS								

TOTAL RECEIPTS		247,565,737	219,309,361	219,602,496	12,662,436	232,264,932	24,321,815	243,924,311

NET APPROPRIATION		924,939,967	987,403,528	987,403,528	56,206,428	1,043,609,956	97,650,093	1,085,053,621

Fund Detail

16800 North Carolina Community College System

1900 Reserves and Transfers

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 7108	STATE BOARD RESERVE	0	700,000	700,000	0	700,000	0	700,000
53 7123	UNC 2+2 E-LEARNING RES	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
53 7191	RESERVE-INDIRECT COST	0	413,983	276,104	0	276,104	0	276,104
TOTAL RESERVES		0	2,113,983	1,976,104	0	1,976,104	0	1,976,104
53 8110	TRF NEED BASED FIN AID	13,981,202	13,981,202	13,981,202	0	13,981,202	0	13,981,202
53 8123	INTRA-DEPARTMENTAL TRANS	94,443	0	0	0	0	0	0
53 8136	TRF - FACILITIES & EQUIP	15,000,000	0	0	0	0	0	0
53 8140	ADVANCED PLANNING FUNDS	5,500,000	0	0	0	0	0	0
53 8990	TRF-CARRYFORWARD	67,787	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		34,643,432	13,981,202	13,981,202	0	13,981,202	0	13,981,202
TOTAL REQUIREMENTS		34,643,432	16,095,185	15,957,306	0	15,957,306	0	15,957,306
ESTIMATED RECEIPTS								
43 2501	NCSEAA	0	13,981,202	13,981,202	0	13,981,202	0	13,981,202
43 8109	WORKFORCE INVESTMENT ACT	29,695	80,845	24,562	0	24,562	0	24,562
43 8111	VEA ADMINISTRATION	48,807	81,255	57,570	0	57,570	0	57,570
43 8112	VEA STATE LEADERSHIP	7,768	31,735	8,949	0	8,949	0	8,949
43 8118	VEA TECH PREP	16,488	25,130	18,047	0	18,047	0	18,047
43 8122	TRANSFER ESCHEATS FUND	13,981,202	0	0	0	0	0	0
43 8138	CAREER START PROGRAM	26,431	28,838	28,838	0	28,838	0	28,838
53 8349	REIMBURSEMENTS	2,791	0	0	0	0	0	0
53 8839	ADULT EDUCATION	97,399	166,180	109,045	0	109,045	0	109,045
53 8844	NCTABS	1,507	0	0	0	0	0	0
53 8858	READY FOR COLLGE	530	0	29,093	0	29,093	0	29,093
43 8980	TRF FROM PRIOR YEAR	67,787	0	0	0	0	0	0
TOTAL RECEIPTS		14,280,405	14,395,185	14,257,306	0	14,257,306	0	14,257,306

Fund Detail

16800 North Carolina Community College System

1900 Reserves and Transfers

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL

NET APPROPRIATION		20,363,027	1,700,000	1,700,000	0	1,700,000	0	1,700,000

Summary by Account

06800 Community Colleges - Institutional

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	2120 FINANCIAL/AUDIT SERVICES	3,724	3,724	3,724	0	3,724	0	3,724
TOTAL PURCHASED SERVICES		3,724	3,724	3,724	0	3,724	0	3,724
53	5900 OTHER EXPENSES	517	517	517	0	517	0	517
TOTAL OTHER EXPENSES & ADJUSTMEN		517	517	517	0	517	0	517
53	6890 OTHER GRANTS	22,000	22,000	22,000	0	22,000	0	22,000
TOTAL AID & PUBLIC ASSISTANCE		22,000	22,000	22,000	0	22,000	0	22,000
TOTAL REQUIREMENTS		26,241	26,241	26,241	0	26,241	0	26,241
ESTIMATED RECEIPTS								
43	3110 REALIZD LOSS-SAL INV-PRO	25,716	25,592	25,592	0	25,592	0	25,592
43	7400 REALIZD GAIN-SAL INV-PRO	649	649	649	0	649	0	649
TOTAL RECEIPTS		26,365	26,241	26,241	0	26,241	0	26,241
NET APPROPRIATION		-124	0	0	0	0	0	0

Position Counts Summary by Purpose

06800 Community Colleges - Institutional

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DEC	2009-2010 TOTAL	2010-2011 INCR/DEC	2010-2011 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Position Counts Summary by Account

06800 Community Colleges - Institutional

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Fund Detail

06800 Community Colleges - Institutional

0100 Wachovia Technical School

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	2120 FINANCIAL/AUDIT SERVICES	3,724	3,724	3,724	0	3,724	0	3,724
TOTAL PURCHASED SERVICES		3,724	3,724	3,724	0	3,724	0	3,724
53	5900 OTHER EXPENSES	517	517	517	0	517	0	517
TOTAL OTHER EXPENSES & ADJUSTMEN		517	517	517	0	517	0	517
53	6890 OTHER GRANTS	22,000	22,000	22,000	0	22,000	0	22,000
TOTAL AID & PUBLIC ASSISTANCE		22,000	22,000	22,000	0	22,000	0	22,000
TOTAL REQUIREMENTS		26,241	26,241	26,241	0	26,241	0	26,241
ESTIMATED RECEIPTS								
43	3110 REALIZD LOSS-SAL INV-PRO	25,716	25,592	25,592	0	25,592	0	25,592
43	7400 REALIZD GAIN-SAL INV-PRO	649	649	649	0	649	0	649
TOTAL RECEIPTS		26,365	26,241	26,241	0	26,241	0	26,241
NET APPROPRIATION		-124	0	0	0	0	0	0

Summary by Purpose

26800 Community Colleges - Special

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

	2000 SPECIAL REVENUE FUNDS	17,875,575	33,257,970	35,109,065	0	35,109,065	0	35,109,065

	TOTAL REQUIREMENTS	17,875,575	33,257,970	35,109,065	0	35,109,065	0	35,109,065

ESTIMATED RECEIPTS								

	2000 SPECIAL REVENUE FUNDS	16,762,699	33,257,970	35,109,065	0	35,109,065	0	35,109,065

	TOTAL RECEIPTS	16,762,699	33,257,970	35,109,065	0	35,109,065	0	35,109,065

	CHANGE IN FUND BALANCE	-1,112,876	0	0	0	0	0	0

Summary by Account

26800 Community Colleges - Special

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	5900 OTHER EXPENSES	41,362	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		41,362	0	0	0	0	0	0
53	8120 TRF SPL TO GEN FUND	17,834,213	32,474,724	34,325,819	0	34,325,819	0	34,325,819
53	8148 TRF TO OSC-HB2436 SEC 8	0	783,246	783,246	0	783,246	0	783,246
TOTAL INTRAGOVERNMENTAL TRANSACT		17,834,213	33,257,970	35,109,065	0	35,109,065	0	35,109,065
TOTAL REQUIREMENTS		17,875,575	33,257,970	35,109,065	0	35,109,065	0	35,109,065
ESTIMATED RECEIPTS								
43	1100 TAX REVENUES	675,756	412,340	412,340	0	412,340	0	412,340
43	2403 GOLDEN LEAF FOUNDATION	196,284	313,516	313,516	0	313,516	0	313,516
43	2404 RURAL ECONOMIC DEV CTR	20,322	23,500	23,500	0	23,500	0	23,500
43	2411 JOBS FOR THE FUTURE	0	75,000	75,000	0	75,000	0	75,000
43	2412 TOBACCO TRUST FUND COMMI	15,565	175,000	226,436	0	226,436	0	226,436
43	2555 TRF FM DET	552,944	1,256,913	1,033,382	0	1,033,382	0	1,033,382
43	5100 BSNS LICENSE FEES	125,600	49,130	49,130	0	49,130	0	49,130
43	8153 TRF FM CORRECTIONS	420,000	945,383	945,383	0	945,383	0	945,383
43	8155 TRF FM DHHS	1,809,893	1,617,689	1,737,016	0	1,737,016	0	1,737,016
43	8161 TRF FM SBE/DPI	12,946,335	12,320,715	14,070,963	0	14,070,963	0	14,070,963
43	9200 FUND BALANCE	0	16,068,784	16,222,399	0	16,222,399	0	16,222,399
TOTAL RECEIPTS		16,762,699	33,257,970	35,109,065	0	35,109,065	0	35,109,065
CHANGE IN FUND BALANCE		-1,112,876	0	0	0	0	0	0

Position Counts Summary by Purpose

26800 Community Colleges - Special

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Position Counts Summary by Account

26800 Community Colleges - Special

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Fund Detail

26800 Community Colleges - Special 2000 Special Revenue Funds

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 5900	OTHER EXPENSES	41,362	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		41,362	0	0	0	0	0	0
53 8120	TRF SPL TO GEN FUND	17,834,213	32,474,724	34,325,819	0	34,325,819	0	34,325,819
53 8148	TRF TO OSC-HB2436 SEC 8	0	783,246	783,246	0	783,246	0	783,246
TOTAL INTRAGOVERNMENTAL TRANSACT		17,834,213	33,257,970	35,109,065	0	35,109,065	0	35,109,065
TOTAL REQUIREMENTS		17,875,575	33,257,970	35,109,065	0	35,109,065	0	35,109,065
ESTIMATED RECEIPTS								
43 1100	TAX REVENUES	675,756	412,340	412,340	0	412,340	0	412,340
43 2403	GOLDEN LEAF FOUNDATION	196,284	313,516	313,516	0	313,516	0	313,516
43 2404	RURAL ECONOMIC DEV CTR	20,322	23,500	23,500	0	23,500	0	23,500
43 2411	JOBS FOR THE FUTURE	0	75,000	75,000	0	75,000	0	75,000
43 2412	TOBACCO TRUST FUND COMMI	15,565	175,000	226,436	0	226,436	0	226,436
43 2555	TRF FM DET	552,944	1,256,913	1,033,382	0	1,033,382	0	1,033,382
43 5100	BSNS LICENSE FEES	125,600	49,130	49,130	0	49,130	0	49,130
43 8153	TRF FM CORRECTIONS	420,000	945,383	945,383	0	945,383	0	945,383
43 8155	TRF FM DHHS	1,809,893	1,617,689	1,737,016	0	1,737,016	0	1,737,016
43 8161	TRF FM SBE/DPI	12,946,335	12,320,715	14,070,963	0	14,070,963	0	14,070,963
43 9200	FUND BALANCE	0	16,068,784	16,222,399	0	16,222,399	0	16,222,399
TOTAL RECEIPTS		16,762,699	33,257,970	35,109,065	0	35,109,065	0	35,109,065
CHANGE IN FUND BALANCE		-1,112,876	0	0	0	0	0	0

**Position Counts
Summary by Purpose
26802 Community Colleges Systems - Information Technology**

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DEC	2009-2010 TOTAL	2010-2011 INCR/DEC	2010-2011 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

**Position Counts
Summary by Account
26802 Community Colleges Systems - Information Technology**

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Fund Detail

26802 Community Colleges Systems - Information Technology

2202 Data Connectivity

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 8120	TRF SPL TO GEN FUND	2,286,037	5,634,500	5,634,500	0	5,634,500	0	5,634,500

TOTAL INTRAGOVERNMENTAL TRANSCRIPT		2,286,037	5,634,500	5,634,500	0	5,634,500	0	5,634,500

TOTAL REQUIREMENTS		2,286,037	5,634,500	5,634,500	0	5,634,500	0	5,634,500

ESTIMATED RECEIPTS								

43 8102	TRF FROM 16800	5,634,500	5,634,500	5,634,500	0	5,634,500	0	5,634,500

TOTAL RECEIPTS		5,634,500	5,634,500	5,634,500	0	5,634,500	0	5,634,500

CHANGE IN FUND BALANCE		3,348,463	0	0	0	0	0	0

Fund Detail

26802 Community Colleges Systems - Information Technology

2205 Online Help Desk

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 8120	TRF SPL TO GEN FUND	600,000	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSCRIPT		600,000	0	0	0	0	0	0

TOTAL REQUIREMENTS		600,000	0	0	0	0	0	0

ESTIMATED RECEIPTS								

43 8102	TRF FROM 16800	605,000	0	0	0	0	0	0

TOTAL RECEIPTS		605,000	0	0	0	0	0	0

CHANGE IN FUND BALANCE		5,000	0	0	0	0	0	0

Summary by Purpose

66800 Community College Trust Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
6104	STUDENT LOAN-VOC TECH ED	0	15,640	15,640	0	15,640	0	15,640
6107	Sprint	4,232	50	50	0	50	0	50
6109	RAYMOND L JEFFERIED, JR	500	2,500	2,500	0	2,500	0	2,500
6110	SOUTH BELL SCHOLARSHIPS	0	8,123	8,123	0	8,123	0	8,123
6111	CP&L SCHOLARSHIP	0	3,562	3,562	0	3,562	0	3,562
6112	PETROLEUM MARKETERS ASSN	0	500	500	0	500	0	500
6113	W G (BILL) HEFNER SCHOLA	0	150	150	0	150	0	150
6117	Allen Todd Scholarship	0	26,989	26,989	0	26,989	0	26,989
6119	George U. Ballard	0	16,794	16,794	0	16,794	0	16,794
6122	Progress Energy Power Pg	23,400	78,551	78,551	0	78,551	0	78,551
6123	Golden Leaf Scholars	500,075	502,138	502,138	0	502,138	0	502,138
6124	RODNEY B POWELL SCHOLAR	500	29,221	29,221	0	29,221	0	29,221
6125	CC INSTRUCTIONAL TRUST	0	31,869	31,869	0	31,869	0	31,869
6126	YOUTH DEVELOP SCHOLARSHP	28,069	0	0	0	0	0	0
6128	TECHTRAIN INCORPORATED	0	5,431	5,431	0	5,431	0	5,431
TOTAL REQUIREMENTS		556,776	721,518	721,518	0	721,518	0	721,518
ESTIMATED RECEIPTS								
6104	STUDENT LOAN-VOC TECH ED	12,879	15,640	15,640	0	15,640	0	15,640
6107	Sprint	156	50	50	0	50	0	50
6109	RAYMOND L JEFFERIED, JR	2,000	2,500	2,500	0	2,500	0	2,500
6110	SOUTH BELL SCHOLARSHIPS	676	8,123	8,123	0	8,123	0	8,123
6111	CP&L SCHOLARSHIP	296	3,562	3,562	0	3,562	0	3,562
6112	PETROLEUM MARKETERS ASSN	0	500	500	0	500	0	500
6113	W G (BILL) HEFNER SCHOLA	0	150	150	0	150	0	150
6117	Allen Todd Scholarship	3,114	26,989	26,989	0	26,989	0	26,989
6119	George U. Ballard	1,394	16,794	16,794	0	16,794	0	16,794
6120	CP&L Electric Lineman	-1	0	0	0	0	0	0
6122	Progress Energy Power Pg	50,001	78,551	78,551	0	78,551	0	78,551
6123	Golden Leaf Scholars	501,950	502,138	502,138	0	502,138	0	502,138
6124	RODNEY B POWELL SCHOLAR	2,455	29,221	29,221	0	29,221	0	29,221
6125	CC INSTRUCTIONAL TRUST	0	31,869	31,869	0	31,869	0	31,869
6128	TECHTRAIN INCORPORATED	0	5,431	5,431	0	5,431	0	5,431

Summary by Purpose

66800 Community College Trust Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
TOTAL RECEIPTS		574,920	721,518	721,518	0	721,518	0	721,518

CHANGE IN FUND BALANCE		18,144	0	0	0	0	0	0

Summary by Account

66800 Community College Trust Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	5900 OTHER LIC,FEES/PERMITS	4,232	700	700	0	700	0	700
TOTAL OTHER EXPENSES & ADJUSTMEN		4,232	700	700	0	700	0	700
53	6K90 EDUCATIONAL AWARDS TO GO	0	454,315	720,818	0	720,818	0	720,818
53	6890 OTHER EDUCATIONAL AWARDS	524,475	266,503	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		524,475	720,818	720,818	0	720,818	0	720,818
53	8141 TRF-DEPT OF JUVENILE JUS	28,069	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		28,069	0	0	0	0	0	0
TOTAL REQUIREMENTS		556,776	721,518	721,518	0	721,518	0	721,518
ESTIMATED RECEIPTS								
43	2403 GOLDEN LEAF FOUNDATION	501,575	500,075	500,075	0	500,075	0	500,075
43	3120 STIF INT INC-PROGRAM REV	7,598	7,466	7,466	0	7,466	0	7,466
43	3130 LTIF INT INC-PROGRAM REV	12,357	12,357	12,357	0	12,357	0	12,357
43	6200 NONCAPITAL GIFTS	53,015	25,415	25,415	0	25,415	0	25,415
53	8349 REIMBURSEMENT	375	0	0	0	0	0	0
43	9200 FUND BALANCE	0	176,205	176,205	0	176,205	0	176,205
TOTAL RECEIPTS		574,920	721,518	721,518	0	721,518	0	721,518
CHANGE IN FUND BALANCE		18,144	0	0	0	0	0	0

Position Counts Summary by Purpose

66800 Community College Trust Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Position Counts Summary by Account

66800 Community College Trust Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Fund Detail

66800 Community College Trust Fund

6104 Student Loan - Vocational Technical Education

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 6K90	EDUCATIONAL AWARDS TO GO	0	15,640	15,640	0	15,640	0	15,640

TOTAL AID & PUBLIC ASSISTANCE		0	15,640	15,640	0	15,640	0	15,640

TOTAL REQUIREMENTS		0	15,640	15,640	0	15,640	0	15,640

ESTIMATED RECEIPTS								

43 3120	STIF INT INC-PROGRAM REV	522	522	522	0	522	0	522
43 3130	LTIF INT INC-PROGRAM REV	12,357	12,357	12,357	0	12,357	0	12,357
43 9200	FUND BALANCE	0	2,761	2,761	0	2,761	0	2,761

TOTAL RECEIPTS		12,879	15,640	15,640	0	15,640	0	15,640

CHANGE IN FUND BALANCE		12,879	0	0	0	0	0	0

Fund Detail

66800 Community College Trust Fund

6109 Raymond L. Jefferied, Jr.

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 6K90	EDUCATIONAL AWARDS TO GO	0	1,500	2,500	0	2,500	0	2,500
53 6890	OTHER EDUCATIONAL AWARDS	500	1,000	0	0	0	0	0

TOTAL AID & PUBLIC ASSISTANCE		500	2,500	2,500	0	2,500	0	2,500

TOTAL REQUIREMENTS		500	2,500	2,500	0	2,500	0	2,500

ESTIMATED RECEIPTS								

43 6200	NONCAPITAL GIFTS	2,000	1,000	1,000	0	1,000	0	1,000
43 9200	FUND BALANCE	0	1,500	1,500	0	1,500	0	1,500

TOTAL RECEIPTS		2,000	2,500	2,500	0	2,500	0	2,500

CHANGE IN FUND BALANCE		1,500	0	0	0	0	0	0

Fund Detail

66800 Community College Trust Fund

6110 South Bell Scholarships

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 6K90	EDUCATIONAL AWARDS TO GO	0	8,123	8,123	0	8,123	0	8,123

TOTAL AID & PUBLIC ASSISTANCE		0	8,123	8,123	0	8,123	0	8,123

TOTAL REQUIREMENTS		0	8,123	8,123	0	8,123	0	8,123

ESTIMATED RECEIPTS								

43 3120	STIF INT INC-PROGRAM REV	676	677	677	0	677	0	677
43 9200	FUND BALANCE	0	7,446	7,446	0	7,446	0	7,446

TOTAL RECEIPTS		676	8,123	8,123	0	8,123	0	8,123

CHANGE IN FUND BALANCE		676	0	0	0	0	0	0

Fund Detail

66800 Community College Trust Fund 6111 CP&L Scholarship

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 6K90	EDUCATIONAL AWARDS TO GO	0	3,562	3,562	0	3,562	0	3,562

TOTAL AID & PUBLIC ASSISTANCE		0	3,562	3,562	0	3,562	0	3,562

TOTAL REQUIREMENTS		0	3,562	3,562	0	3,562	0	3,562

ESTIMATED RECEIPTS								

43 3120	STIF INT INC-PROGRAM REV	296	296	296	0	296	0	296
43 9200	FUND BALANCE	0	3,266	3,266	0	3,266	0	3,266

TOTAL RECEIPTS		296	3,562	3,562	0	3,562	0	3,562

CHANGE IN FUND BALANCE		296	0	0	0	0	0	0

Fund Detail

66800 Community College Trust Fund

6112 Petroleum Marketers Association

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 5900	OTHER LIC,FEES/PERMITS	0	500	500	0	500	0	500
TOTAL OTHER EXPENSES & ADJUSTMEN		0	500	500	0	500	0	500
TOTAL REQUIREMENTS		0	500	500	0	500	0	500
ESTIMATED RECEIPTS								
43 9200	FUND BALANCE	0	500	500	0	500	0	500
TOTAL RECEIPTS		0	500	500	0	500	0	500
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Fund Detail

66800 Community College Trust Fund

6113 W G (Bill) Hefner Scholarship

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 5900	OTHER LIC,FEES/PERMITS	0	150	150	0	150	0	150
TOTAL OTHER EXPENSES & ADJUSTMEN		0	150	150	0	150	0	150
TOTAL REQUIREMENTS		0	150	150	0	150	0	150
ESTIMATED RECEIPTS								
43 9200	FUND BALANCE	0	150	150	0	150	0	150
TOTAL RECEIPTS		0	150	150	0	150	0	150
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Fund Detail

66800 Community College Trust Fund

6117 Allen Todd Scholarship

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 6K90	EDUCATIONAL AWARDS TO GO	0	25,645	26,989	0	26,989	0	26,989
53 6890	OTHER EDUCATIONAL AWARDS	0	1,344	0	0	0	0	0

TOTAL AID & PUBLIC ASSISTANCE		0	26,989	26,989	0	26,989	0	26,989

TOTAL REQUIREMENTS		0	26,989	26,989	0	26,989	0	26,989

ESTIMATED RECEIPTS								

43 3120	STIF INT INC-PROGRAM REV	2,099	2,100	2,100	0	2,100	0	2,100
43 6200	NONCAPITAL GIFTS	1,015	1,015	1,015	0	1,015	0	1,015
43 9200	FUND BALANCE	0	23,874	23,874	0	23,874	0	23,874

TOTAL RECEIPTS		3,114	26,989	26,989	0	26,989	0	26,989

CHANGE IN FUND BALANCE		3,114	0	0	0	0	0	0

Fund Detail

66800 Community College Trust Fund

6119 George U. Ballard

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 6K90	EDUCATIONAL AWARDS TO GO	0	15,584	16,794	0	16,794	0	16,794
53 6890	OTHER EDUCATIONAL AWARDS	0	1,210	0	0	0	0	0

TOTAL AID & PUBLIC ASSISTANCE		0	16,794	16,794	0	16,794	0	16,794

TOTAL REQUIREMENTS		0	16,794	16,794	0	16,794	0	16,794

ESTIMATED RECEIPTS								

43 3120	STIF INT INC-PROGRAM REV	1,394	1,395	1,395	0	1,395	0	1,395
43 9200	FUND BALANCE	0	15,399	15,399	0	15,399	0	15,399

TOTAL RECEIPTS		1,394	16,794	16,794	0	16,794	0	16,794

CHANGE IN FUND BALANCE		1,394	0	0	0	0	0	0

Fund Detail

66800 Community College Trust Fund

6122 Progress Energy Power Program

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 6K90	EDUCATIONAL AWARDS TO GO	0	64,251	78,551	0	78,551	0	78,551
53 6890	OTHER EDUCATIONAL AWARDS	23,400	14,300	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		23,400	78,551	78,551	0	78,551	0	78,551
TOTAL REQUIREMENTS		23,400	78,551	78,551	0	78,551	0	78,551
ESTIMATED RECEIPTS								
43 6200	NONCAPITAL GIFTS	50,000	23,400	23,400	0	23,400	0	23,400
53 8303	TRANSFER FOR PRIOR YR	1	0	0	0	0	0	0
43 9200	FUND BALANCE	0	55,151	55,151	0	55,151	0	55,151
TOTAL RECEIPTS		50,001	78,551	78,551	0	78,551	0	78,551
CHANGE IN FUND BALANCE		26,601	0	0	0	0	0	0

Fund Detail

66800 Community College Trust Fund

6123 Golden Leaf Scholars

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 6K90	EDUCATIONAL AWARDS TO GO	0	253,989	502,138	0	502,138	0	502,138
53 6890	OTHER EDUCATIONAL AWARDS	500,075	248,149	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		500,075	502,138	502,138	0	502,138	0	502,138

TOTAL REQUIREMENTS		500,075	502,138	502,138	0	502,138	0	502,138

ESTIMATED RECEIPTS								
43 2403	GOLDEN LEAF FOUNDATION	501,575	500,075	500,075	0	500,075	0	500,075
53 8349	REIMBURSEMENT	375	0	0	0	0	0	0
43 9200	FUND BALANCE	0	2,063	2,063	0	2,063	0	2,063
TOTAL RECEIPTS		501,950	502,138	502,138	0	502,138	0	502,138

CHANGE IN FUND BALANCE		1,875	0	0	0	0	0	0

Fund Detail

66800 Community College Trust Fund

6124 Rodney B. Powell Scholar

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53 6K90	EDUCATIONAL AWARDS TO GO	0	28,721	29,221	0	29,221	0	29,221
53 6890	OTHER EDUCATIONAL AWARDS	500	500	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		500	29,221	29,221	0	29,221	0	29,221
TOTAL REQUIREMENTS		500	29,221	29,221	0	29,221	0	29,221
ESTIMATED RECEIPTS								
43 3120	STIF INT INC-PROGRAM REV	2,455	2,455	2,455	0	2,455	0	2,455
43 9200	FUND BALANCE	0	26,766	26,766	0	26,766	0	26,766
TOTAL RECEIPTS		2,455	29,221	29,221	0	29,221	0	29,221
CHANGE IN FUND BALANCE		1,955	0	0	0	0	0	0

Fund Detail

66800 Community College Trust Fund

6125 CC Instructional Trust

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53 6K90	EDUCATIONAL AWARDS TO GO	0	31,869	31,869	0	31,869	0	31,869

TOTAL AID & PUBLIC ASSISTANCE		0	31,869	31,869	0	31,869	0	31,869

TOTAL REQUIREMENTS		0	31,869	31,869	0	31,869	0	31,869

ESTIMATED RECEIPTS								

43 9200	FUND BALANCE	0	31,869	31,869	0	31,869	0	31,869

TOTAL RECEIPTS		0	31,869	31,869	0	31,869	0	31,869

CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

**Position Counts
Summary by Purpose**

66801 Community College System - Trust - General Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

**Position Counts
Summary by Account**

66801 Community College System - Trust - General Fund

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Fund Detail
66801 Community College System - Trust - General Fund
6102 CCS Financial Assistance

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								

53	2170 ADMIN SERVICES	139,812	0	0	0	0	0	0

TOTAL PURCHASED SERVICES		139,812	0	0	0	0	0	0

53	6K90 EDUCATIONAL AWARDS TO GO	0	12,163,060	26,144,262	0	26,144,262	0	26,144,262
53	6890 OTHER EDUCATIONAL AWARDS	12,688,757	13,981,202	0	0	0	0	0

TOTAL AID & PUBLIC ASSISTANCE		12,688,757	26,144,262	26,144,262	0	26,144,262	0	26,144,262

TOTAL REQUIREMENTS		12,828,569	26,144,262	26,144,262	0	26,144,262	0	26,144,262

ESTIMATED RECEIPTS								

43	3120 STIF INT INC-PROGRAM REV	514,704	514,704	514,704	0	514,704	0	514,704
43	8102 TRANSFER FROM 16800	13,981,202	13,981,202	13,981,202	0	13,981,202	0	13,981,202
53	8349 REIMBURSEMENT	316,733	0	0	0	0	0	0
43	9200 FUND BALANCE	0	11,648,356	11,648,356	0	11,648,356	0	11,648,356

TOTAL RECEIPTS		14,812,639	26,144,262	26,144,262	0	26,144,262	0	26,144,262

CHANGE IN FUND BALANCE		1,984,070	0	0	0	0	0	0

Fund Detail

66801 Community College System - Trust - General Fund
 6105 Unemployment Benefits

CODE	DESCRIPTION	2007-2008 ACTUAL	2008-2009 CERTIFIED	2008-2009 AUTHORIZED	2009-2010 INCR/DECR	2009-2010 TOTAL	2010-2011 INCR/DECR	2010-2011 TOTAL
REQUIREMENTS								
53	1572 UNEMP COMP PAYMNTS TO ES	36,896	137,870	137,870	0	137,870	0	137,870
TOTAL PERSONAL SERVICES		36,896	137,870	137,870	0	137,870	0	137,870
TOTAL REQUIREMENTS		36,896	137,870	137,870	0	137,870	0	137,870
ESTIMATED RECEIPTS								
43	3120 STIF INT INC-PROGRAM REV	38	39	39	0	39	0	39
43	3130 LTIF INT INC-PROGRAM REV	137,602	137,602	137,602	0	137,602	0	137,602
43	9200 FUND BALANCE	0	229	229	0	229	0	229
TOTAL RECEIPTS		137,640	137,870	137,870	0	137,870	0	137,870
CHANGE IN FUND BALANCE		100,744	0	0	0	0	0	0