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13510 DPI-GENERAL
1000 EDUCATION MANAGEMENT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1111 EPA SALARIES	1,096,423	1,096,423
53 1141 SEC/COUNCIL OF ST SAL-AP	115,289	115,289
53 1211 SPA-REG SALARIES-APPRO	4,487,535	4,487,535
53 1212 SPA-REG SALARIES-RECPT	1,895,222	1,895,222
53 1311 REG(N S) TEMP WAGES-APPR	78,838	78,838
53 1312 REG(N S) TEMP WAGES-RECP	80,280	80,280
53 1321 CONTR EMPL PER IRS-APPRO	883,705	883,705
53 1322 CONTR EMPLY PER HERE	417,894	417,894
53 1411 OT PAY - APPROPRIATED	5,426	5,426
53 1412 OT PAY - RECEIPTS	8,232	8,232
53 1461 EPA&SPA-LONGVTY PAY-APPR	107,639	111,045
53 1462 EPA&SPA-LONGVTY PAY-REC	32,876	32,876
53 1511 SOCIAL SEC CONTRIB-APPRO	479,181	479,181
53 1512 SOCIAL SEC CONTRIB-RECPT	193,423	193,423
53 1521 REG RETIRE CONTRIB-APPRO	399,548	399,548
53 1522 REG RETIRE CONTRIB-RECPT	146,547	146,547
53 1561 MED INS CONTRIB-APPRO	347,515	347,515
53 1562 MED INS CONTRIB-RECPTS	165,821	165,821
53 1625 ST DISABILITY PMT	2,463	2,463
53 1628 ST DISABILITY-RECEIPTS	1,585	1,585
53 1631 WRKER COMP-MED PAYMENTS	12,204	12,204
53 1651 COMPENSATION TO BOARD ME	11,900	11,900
TOTAL PERSONAL SERVICES	10,969,546	10,972,952
53 2140 INFORMATN TECHNOLOGY SVC	44,805	44,805
53 2144 PC 7 PRINTER SUPPORT	2,000	2,000
53 2150 ACADEMIC SERVICES	6,177,555	6,177,555
53 2181 WORKSHOP/CONF EXPENSE	103,627	103,627
53 2199 MISC CONTRACTUAL SERVICE	4,831,312	4,831,312
53 2300 REPAIR SERVICES	4,779	4,779
53 2400 MAINTENANCE AGREEMENTS	376,793	376,793
53 2500 RENTALS/LEASES	538,265	538,265
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,341,815	1,251,815
53 2800 COMMUNICATIONS&DATA PROC	1,481,186	1,481,186
53 2900 OTHER SERVICES	120,587	120,587
TOTAL PURCHASED SERVICES	15,022,724	14,932,724
53 3100 GENERAL ADMIN SUPPLIES	351,951	351,951
53 3700 RESEARCH/DEVELOP& ED SUP	352,735	352,735
53 3800 PURCHASES FOR RESALE	893,529	893,529
TOTAL SUPPLIES	1,598,215	1,598,215
53 4500 EQUIPMENT	759,197	749,197
53 4700 INTANGIBLE ASSETS	49,908	49,908
TOTAL PROPERTY, PLANT & EQUIPMT	809,105	799,105

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BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

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13510 DPI-GENERAL
1000 EDUCATION MANAGEMENT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 5100 LEGAL,LICENSE&PERMIT CST	3,025	3,025
53 5800 OTHER ADMINISTRATIVE EXP	1,587,390	1,587,390
53 5900 OTHER EXPENSES	160	160
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,590,575	1,590,575
53 6890 OTHER EDUCATIONAL AWARDS	1,467,750	1,467,750
53 6990 EDUCATION GRANTS	60,000	60,000
TOTAL AID & PUBLIC ASSISTANCE	1,527,750	1,527,750
53 7129 RESERVE-NC VIRTUAL PSCH	1,865,975	1,865,975
TOTAL RESERVES	1,865,975	1,865,975
TOTAL REQUIREMENTS	33,383,890	33,287,296

ESTIMATED RECEIPTS

43 4134 PRINT, BIND & DUPLIC SVC	1,527,100	1,527,100
43 4139 OTHER COMMUNICATION SVC	40,500	40,500
43 4310 SALE OF PUBLICATIONS	314,611	314,611
43 4390 OTH SALES OF GDS OR PUBL	68,000	68,000
43 5600 REGISTRATION FEES	112,000	112,000
43 5900 FEES,LICENSES AND FINES	4,500	4,500
43 7992 PETTY CASH REDEPOSIT	160	160
43 8120 TRF IN-SPECIAL REVENUE	1,812,294	1,812,294
43 8191 TRF IN-INDIRECT COST	77,854	77,854
53 8805 TROOPS TO TEACHERS	194,072	194,072
53 8811 ESEA CH1 ST ADMIN	274,808	274,808
53 8819 TITLE-V INNOVATIVE EDUC	40,456	40,456
53 8824 NAEP STATE COORDINATOR	129,280	129,280
53 8841 IMPROVING TEACH QUALITY	2,040,410	2,040,410
53 8854 ROBERT C BYRD SCHOLARSHP	1,452,750	1,452,750
53 8879 STANDARDS,ASSESS.&ACCOUN	6,803,578	6,803,578
TOTAL RECEIPTS	14,892,373	14,892,373

NET APPROPRIATION	18,491,517	18,394,923
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13510 DPI-GENERAL
1100 Leadership for Innovatio

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	299,780	299,780
53 1511 SOCIAL SEC CONTRIB-APPRO	22,934	22,934
53 1521 REG RETIRE CONTRIB-APPRO	21,405	21,405
53 1561 MED INS CONTRIB-APPRO	15,416	15,416
TOTAL PERSONAL SERVICES	359,535	359,535
53 2199 MISC CONTRACTUAL SERVICE	150,000	150,000
TOTAL PURCHASED SERVICES	150,000	150,000
53 3100 GENERAL ADMIN SUPPLIES	190,465	190,465
TOTAL SUPPLIES	190,465	190,465
TOTAL REQUIREMENTS	700,000	700,000
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	700,000	700,000

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13510 DPI-GENERAL
1300 FINANCIAL & BUSINESS SVC

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	4,628,203	4,628,203
53 1212 SPA-REG SALARIES-RECPT	3,189,145	3,189,145
53 1311 REG(N S) TEMP WAGES-APPR	97,300	97,300
53 1312 REG(N S) TEMP WAGES-RECP	122,396	122,396
53 1321 CONTR EMPL PER IRS-APPRO	36,610	36,610
53 1322 CONTR EMPLY PER HERE	38,160	38,160
53 1411 OT PAY - APPROPRIATED	3,636	3,636
53 1412 OT PAY - RECEIPTS	16,303	16,303
53 1421 HOLIDAY PAY - APPRO	312	312
53 1461 EPA&SPA-LONGVTY PAY-APPR	103,614	110,858
53 1462 EPA&SPA-LONGVTY PAY-REC	44,348	44,348
53 1511 SOCIAL SEC CONTRIB-APPRO	342,904	342,904
53 1512 SOCIAL SEC CONTRIB-RECPT	264,649	264,649
53 1521 REG RETIRE CONTRIB-APPRO	320,044	320,044
53 1522 REG RETIRE CONTRIB-RECPT	217,591	217,591
53 1561 MED INS CONTRIB-APPRO	341,619	341,619
53 1562 MED INS CONTRIB-RECPTS	238,847	238,847
53 1625 ST DISABILITY PMT	370	370
TOTAL PERSONAL SERVICES	10,006,051	10,013,295
53 2110 LEGAL SERVICES	114,454	114,454
53 2120 AUDIT COST/ST AUDITOR	286,550	286,550
53 2140 INFORMATN TECHNOLOGY SVC	451,456	451,456
53 2143 LAN SUPPORT SERVICES	13,573	13,573
53 2144 PC 7 PRINTER SUPPORT	1,250	1,250
53 2150 ACADEMIC SERVICES	1,053,226	1,053,226
53 2181 WORKSHOP/CONF EXPENSE	57,840	57,840
53 2184 JANITORIAL SER AGREEMENT	1,100	1,100
53 2199 MISC CONTRACTUAL SERVICE	458,707	458,707
53 2300 REPAIR SERVICES	28,567	28,567
53 2400 MAINTENANCE AGREEMENTS	104,265	104,265
53 2500 RENTALS/LEASES	133,317	133,317
53 2700 TRAVEL&OTHER EMPLOYEE EX	428,837	428,837
53 2800 COMMUNICATIONS&DATA PROC	361,478	361,478
53 2900 OTHER SERVICES	114,964	114,964
TOTAL PURCHASED SERVICES	3,609,584	3,609,584
53 3100 GENERAL ADMIN SUPPLIES	116,220	116,220
53 3300 VEHICLE/EQUIP OPER SUPPL	5,849	5,849
53 3600 DRUGS/PHARMACEUTICAL SUP	300	300
53 3700 RESEARCH/DEVELOP& ED SUP	82,496	82,496
53 3800 PURCHASES FOR RESALE	10,190	10,190
TOTAL SUPPLIES	215,055	215,055
53 4500 EQUIPMENT	281,996	281,996
53 4600 ART.OTHER ARTIFACTS&LIT	7,464	7,464

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13510 DPI-GENERAL
1300 FINANCIAL & BUSINESS SVC

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 4700 INTANGIBLE ASSETS	86,222	86,222

TOTAL PROPERTY, PLANT & EQUIPMT	375,682	375,682

53 5600 ASSET & OTHER ADJUSTMENT	2,000	2,000
53 5800 OTHER ADMINISTRATIVE EXP	105,329	105,329
53 5900 OTHER EXPENSES	25	25

TOTAL OTHER EXPENSES & ADJUSTMENTS	107,354	107,354

53 6990 EDUCATION GRANTS	60,000	60,000

TOTAL AID & PUBLIC ASSISTANCE	60,000	60,000

TOTAL REQUIREMENTS	14,373,726	14,380,970

ESTIMATED RECEIPTS		

43 4320 SALE OF SURPLUS PROPERTY	2,000	2,000
43 4390 OTH SALES OF GDS OR PUBL	10,180	10,180
43 5600 REGISTRATION FEES	5,335	5,335
43 7992 PETTY CASH REDEPOSIT	25	25
43 8120 TRF IN-SPECIAL REVENUE	2,064,958	2,064,958
43 8191 TRF IN-INDIRECT COST	1,170,919	1,170,919
53 8827 COMMON CORE DATA	13,866	13,866
53 8830 CHILD NUTR-BASIC ADM	3,910,351	3,910,351
53 8891 CHARTER SCHOOLS	150,637	150,637

TOTAL RECEIPTS	7,328,271	7,328,271

NET APPROPRIATION	7,045,455	7,052,699

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13510 DPI-GENERAL
1400 Office of Sch Readiness

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	13,699	13,699
53 1212 SPA-REG SALARIES-RECPT	1,805,124	1,805,124
53 1312 REG(N S) TEMP WAGES-RECP	28,131	28,131
53 1462 EPA&SPA-LONGVTY PAY-REC	3,400	3,400
53 1511 SOCIAL SEC CONTRIB-APPRO	1,048	1,048
53 1512 SOCIAL SEC CONTRIB-RECPT	138,093	138,093
53 1521 REG RETIRE CONTRIB-APPRO	979	979
53 1522 REG RETIRE CONTRIB-RECPT	128,884	128,884
53 1561 MED INS CONTRIB-APPRO	771	771
53 1562 MED INS CONTRIB-RECPTS	107,141	107,141
TOTAL PERSONAL SERVICES	2,227,270	2,227,270
53 2140 INFORMATN TECHNOLOGY SVC	93	93
53 2150 ACADEMIC SERVICES	64,116,695	64,116,695
53 2170 PERS SERV CONTRACT EMPLO	21,431	21,431
53 2181 WORKSHOP/CONF EXPENSE	7,000	7,000
53 2191 DUAL EMPLOYMENT	3,000	3,000
53 2199 MISC CONTRACTUAL SERVICE	72,879,515	72,879,515
53 2300 REPAIR SERVICES	1,500	1,500
53 2400 MAINTENANCE AGREEMENTS	3,500	3,500
53 2500 RENTALS/LEASES	105,189	105,189
53 2700 TRAVEL&OTHER EMPLOYEE EX	153,564	153,564
53 2800 COMMUNICATIONS&DATA PROC	60,482	60,482
53 2900 OTHER SERVICES	6,650	6,650
TOTAL PURCHASED SERVICES	137,358,619	137,358,619
53 3100 GENERAL ADMIN SUPPLIES	20,000	20,000
53 3700 RESEARCH/DEVELOP& ED SUP	2,700	2,700
TOTAL SUPPLIES	22,700	22,700
53 4500 EQUIPMENT	111,555	111,555
53 4700 INTANGIBLE ASSETS	8,000	8,000
TOTAL PROPERTY, PLANT & EQUIPMT	119,555	119,555
53 7134 RESERVE-PROG EXPANSION	125,107	125,107
TOTAL RESERVES	125,107	125,107
53 8187 TRFR-DIV OF CHILD DEV	1,038,000	1,038,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	1,038,000	1,038,000
TOTAL REQUIREMENTS	140,891,251	140,891,251

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13510 DPI-GENERAL

1400 Office of Sch Readiness

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 8155 TRF IN-ED LOTTERY FUND	84,635,709	84,635,709
53 8811 ESEA CH1 ST ADMIN	65,982	65,982
53 8853 PRESCHOOL HANDICAPPED	173,063	173,063

TOTAL RECEIPTS	84,874,754	84,874,754

NET APPROPRIATION	56,016,497	56,016,497

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13510 DPI-GENERAL
1500 Technology/Info Services

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	6,933,461	6,933,461
53 1212 SPA-REG SALARIES-RECPT	1,170,101	1,170,101
53 1221 SPS-TIME LIMITED	38,216	38,216
53 1311 REG(N S) TEMP WAGES-APPR	92,071	92,071
53 1312 REG(N S) TEMP WAGES-RECP	37,366	37,366
53 1322 CONTR EMPLOY PER HERE	35,888	35,888
53 1461 EPA&SPA-LONGVTY PAY-APPR	89,508	98,395
53 1462 EPA&SPA-LONGVTY PAY-REC	5,887	5,887
53 1511 SOCIAL SEC CONTRIB-APPRO	522,906	522,906
53 1512 SOCIAL SEC CONTRIB-RECPT	97,837	97,837
53 1521 REG RETIRE CONTRIB-APPRO	488,044	488,044
53 1522 REG RETIRE CONTRIB-RECPT	79,518	79,518
53 1561 MED INS CONTRIB-APPRO	407,249	407,249
53 1562 MED INS CONTRIB-RECPTS	57,389	57,389
TOTAL PERSONAL SERVICES	10,055,441	10,064,328
53 2140 INFORMATN TECHNOLOGY SVC	6,210,996	6,210,996
53 2143 LAN SUPPORT SERVICES	1,179	1,179
53 2150 ACADEMIC SERVICES	252,020	252,020
53 2181 WORKSHOP/CONF EXPENSE	77,318	77,318
53 2199 MISC CONTRACTUAL SERVICE	1,968,224	1,968,224
53 2300 REPAIR SERVICES	138,291	138,291
53 2400 MAINTENANCE AGREEMENTS	49,559	49,559
53 2500 RENTALS/LEASES	714,162	714,162
53 2700 TRAVEL&OTHER EMPLOYEE EX	323,444	323,444
53 2800 COMMUNICATIONS&DATA PROC	3,636,963	3,636,963
53 2900 OTHER SERVICES	52,600	52,600
TOTAL PURCHASED SERVICES	13,424,756	13,424,756
53 3100 GENERAL ADMIN SUPPLIES	80,843	80,843
53 3700 RESEARCH/DEVELOP& ED SUP	65,067	65,067
53 3800 PURCHASES FOR RESALE	436	436
TOTAL SUPPLIES	146,346	146,346
53 4500 EQUIPMENT	333,014	333,014
53 4600 ART.OTHER ARTIFACTS&LIT	2,150	2,150
53 4700 INTANGIBLE ASSETS	359,571	359,571
TOTAL PROPERTY, PLANT & EQUIPMT	694,735	694,735
53 5800 OTHER ADMINISTRATIVE EXP	1,859,016	1,859,016
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,859,016	1,859,016
53 6990 EDUCATION GRANTS	50,000	50,000
TOTAL AID & PUBLIC ASSISTANCE	50,000	50,000

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13510 DPI-GENERAL
1500 Technology/Info Services

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 7112 RESERVE FOR TIME LIMITED	290,840	290,840

TOTAL RESERVES	290,840	290,840

TOTAL REQUIREMENTS	26,521,134	26,530,021

ESTIMATED RECEIPTS		

43 4132 COMPUTER SALES & SVC	42,000	42,000
43 4139 OTHER COMMUNICATION SVC	436	436
43 5600 REGISTRATION FEES	225,000	225,000
43 8120 TRF IN-SPECIAL REVENUE	960,462	960,462
43 8191 TRF IN-INDIRECT COST	982,915	982,915
53 8811 ESEA CH1 ST ADMIN	20,619	20,619
53 8819 TITLE-V INNOVATIVE EDUC	521,881	521,881
53 8829 EHA VI-B HANDICAPPED	852,362	852,362
53 8830 CHILD NUTR-BASIC ADM	21,010	21,010
53 8834 READING FIRST GRANT	82,088	82,088
53 8841 IMPROVING TEACH QUALITY	102,256	102,256
53 8857 ESETP	663,868	663,868
53 8864 VOC ED II-B PROGRAM IMP	690,193	690,193
53 8872 EDU THROUGH TECH	835,128	835,128
53 8879 STANDARDS, ASSESS. & ACCOUN	6,295,685	6,295,685

TOTAL RECEIPTS	12,295,903	12,295,903

NET APPROPRIATION	14,225,231	14,234,118

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13510 DPI-GENERAL
1600 Curr/Inst/Acct Services

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	4,866,431	4,866,431
53 1212 SPA-REG SALARIES-RECPT	5,919,139	5,919,139
53 1312 REG(N S) TEMP WAGES-RECP	221,583	221,583
53 1321 CONTR EMPL PER IRS-APPRO	692,930	692,930
53 1322 CONTR EMPLY PER HERE	2,512,919	2,512,919
53 1461 EPA&SPA-LONGVTY PAY-APPR	127,767	133,316
53 1462 EPA&SPA-LONGVTY PAY-REC	102,631	102,631
53 1511 SOCIAL SEC CONTRIB-APPRO	418,611	418,611
53 1512 SOCIAL SEC CONTRIB-RECPT	966,658	966,658
53 1521 REG RETIRE CONTRIB-APPRO	339,732	339,732
53 1522 REG RETIRE CONTRIB-RECPT	484,929	484,929
53 1561 MED INS CONTRIB-APPRO	292,632	292,632
53 1562 MED INS CONTRIB-RECPTS	434,941	434,941
53 1627 ST DISABILITY-APPROP.	5,000	5,000
53 1651 COMPENSATION TO BOARD ME	255	255
TOTAL PERSONAL SERVICES	17,386,158	17,391,707
53 2150 ACADEMIC SERVICES	7,497,867	7,497,867
53 2181 WORKSHOP/CONF EXPENSE	1,185,345	1,185,345
53 2191 DUAL EMPLOYMENT	82,449	82,449
53 2199 MISC CONTRACTUAL SERVICE	10,625,479	10,625,479
53 2300 REPAIR SERVICES	33,453	33,453
53 2400 MAINTENANCE AGREEMENTS	289,603	289,603
53 2500 RENTALS/LEASES	1,972,167	1,972,167
53 2700 TRAVEL&OTHER EMPLOYEE EX	5,930,444	5,930,444
53 2800 COMMUNICATIONS&DATA PROC	1,971,590	1,971,590
53 2900 OTHER SERVICES	519,654	519,654
TOTAL PURCHASED SERVICES	30,108,051	30,108,051
53 3100 GENERAL ADMIN SUPPLIES	895,039	895,039
53 3700 RESEARCH/DEVELOP& ED SUP	1,600,654	1,600,654
TOTAL SUPPLIES	2,495,693	2,495,693
53 4500 EQUIPMENT	1,731,724	1,731,724
53 4600 ART.OTHER ARTIFACTS&LIT	150,000	150,000
53 4700 INTANGIBLE ASSETS	423,120	423,120
TOTAL PROPERTY, PLANT & EQUIPMT	2,304,844	2,304,844
53 5100 LEGAL, LICENSE&PERMIT CST	40,100	40,100
53 5800 OTHER ADMINISTRATIVE EXP	7,533,907	7,533,907
TOTAL OTHER EXPENSES & ADJUSTMENTS	7,574,007	7,574,007
53 6890 OTHER EDUCATIONAL AWARDS	1,505,573	1,505,573
53 6990 EDUCATION GRANTS	376,994	376,994

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13510 DPI-GENERAL
1600 Curr/Inst/Acct Services

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

TOTAL AID & PUBLIC ASSISTANCE	1,882,567	1,882,567

53 8149 TRANSFERS COMMERCE	66,962	66,962
53 8185 TRF OUT-DHHS WOMEN HEALT	428,754	428,754

TOTAL INTRAGOVERNMENTAL TRANSACTNS	495,716	495,716

TOTAL REQUIREMENTS	62,247,036	62,252,585

ESTIMATED RECEIPTS

43 5600 REGISTRATION FEES	705,760	705,760
43 8120 TRF IN-SPECIAL REVENUE	1,408,835	1,408,835
43 8191 TRF IN-INDIRECT COST	133,270	133,270
53 8802 PARTNERS IN CHARACTER	125,637	125,637
53 8808 EVEN START FAMILY LITER	588,226	588,226
53 8811 ESEA CH1 ST ADMIN	2,868,834	2,868,834
53 8813 ECIA CH1 MIGRANT EDUC	326,980	326,980
53 8814 ECIA CHI DELINQUENTS	4,203	4,203
53 8815 ECIA CH1 ADULT CORRECT	4,786	4,786
53 8816 ECIA CH1 HANDICAPPED	58,242	58,242
53 8819 TITLE-V INNOVATIVE EDUC	1,238,604	1,238,604
53 8820 DESEGREGATION ASSISTANCE	83,000	83,000
53 8821 DRUG FREE SCHOOLS	47,198	47,198
53 8825 ESEA VI-C DEAF/BLIND	330,972	330,972
53 8829 EHA VI-B HANDICAPPED	17,266,029	17,266,029
53 8832 21ST CENTURY	532,262	532,262
53 8833 LANGUAGE ACQUISITION	1,184,529	1,184,529
53 8834 READING FIRST GRANT	14,124,942	14,124,942
53 8835 COMMUNITY SVCS GRANT	1,021,176	1,021,176
53 8836 RURAL & LOW INCOME	202,424	202,424
53 8840 JAVITS GIFTED & TALENT	479,093	479,093
53 8841 IMPROVING TEACH QUALITY	809,855	809,855
53 8852 AIDS GRANT	1,380,738	1,380,738
53 8853 PRESCHOOL HANDICAPPED	647,252	647,252
53 8855 TITLE IIB MATH & SCIENCE	204,740	204,740
53 8856 IDEA-ST ENHANCEMENT GRT	478,615	478,615
53 8860 VOC ED II-A HANDICAPPED	1,254,121	1,254,121
53 8864 VOC ED II-B PROGRAM IMP	1,080,074	1,080,074
53 8867 VOC ED CBOS	274,084	274,084
53 8870 CHILDREN WITH DISABILITI	2,380,175	2,380,175
53 8873 FOREIGN LANGUAGES ASSIST	84,862	84,862
53 8881 HOMELESS CHILDREN	364,203	364,203
53 8890 SCH BASED/SERVE AMERICA	124,822	124,822
53 8892 ADVANCED PLACEMENT FEE	433,461	433,461
53 8893 TITLE 1 CSRD	206,848	206,848

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13510 DPI-GENERAL

1600 Curr/Inst/Acct Services

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

53 8894 CSRD FUND IMPROVE EDUCA	10,746	10,746

TOTAL RECEIPTS	52,469,598	52,469,598

NET APPROPRIATION	9,777,438	9,782,987

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13510 DPI-GENERAL
1700 Fed Aid-FEDERAL PROGRA

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 6E01 21ST CENTURY NGOS	6,564,378	6,564,378
53 6500 STATE AID TO LEA'S	1,348,581,876	1,348,581,876

TOTAL AID & PUBLIC ASSISTANCE	1,355,146,254	1,355,146,254

53 8152 TRF OUT-COMMUNITY COLLEG	12,878,654	12,878,654

TOTAL INTRAGOVERNMENTAL TRANSACTNS	12,878,654	12,878,654

TOTAL REQUIREMENTS	1,368,024,908	1,368,024,908

ESTIMATED RECEIPTS		

43 8120 TRF IN-SPECIAL REVENUE	861,079	861,079
53 8808 EVEN START FAMILY LITER	5,395,945	5,395,945
53 8810 STATE AID CONCENTRATION	30,544,671	30,544,671
53 8811 ESEA CH1 ST ADMIN	10,930,488	10,930,488
53 8812 ECIA CH1 BASIC GRANT	242,717,542	242,717,542
53 8813 ECIA CH1 MIGRANT EDUC	9,548,889	9,548,889
53 8814 ECIA CHI DELINQUENTS	484,870	484,870
53 8815 ECIA CH1 ADULT CORRECT	550,564	550,564
53 8816 ECIA CH1 HANDICAPPED	562,034	562,034
53 8819 TITLE-V INNOVATIVE EDUC	8,894,007	8,894,007
53 8829 EHA VI-B HANDICAPPED	284,520,000	284,520,000
53 8832 21ST CENTURY	22,447,748	22,447,748
53 8833 LANGUAGE ACQUISITION	15,722,145	15,722,145
53 8834 READING FIRST GRANT	74,184,553	74,184,553
53 8836 RURAL & LOW INCOME	4,436,045	4,436,045
53 8838 CN-SPECIAL MILK	285,337	285,337
53 8841 IMPROVING TEACH QUALITY	78,619,991	78,619,991
53 8842 CN-SCHOOL BREAKFAST	114,655,404	114,655,404
53 8847 CN-MEAL SERVICE	376,472,050	376,472,050
53 8851 REFUGEE CHILDREN	200,000	200,000
53 8853 PRESCHOOL HANDICAPPED	10,710,165	10,710,165
53 8855 TITLE IIB MATH & SCIENCE	4,368,526	4,368,526
53 8860 VOC ED II-A HANDICAPPED	11,326,253	11,326,253
53 8864 VOC ED II-B PROGRAM IMP	19,495,241	19,495,241
53 8867 VOC ED CBOS	3,432,162	3,432,162
53 8872 EDU THROUGH TECH	22,921,595	22,921,595
53 8874 READING EXCELLENCE	4,122,201	4,122,201
53 8881 HOMELESS CHILDREN	1,021,400	1,021,400
53 8890 SCH BASED/SERVE AMERICA	440,396	440,396
53 8891 CHARTER SCHOOLS	3,300,000	3,300,000
53 8893 TITLE 1 CSRD	4,562,032	4,562,032
53 8894 CSRD FUND IMPROVE EDUCA	291,575	291,575

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13510 DPI-GENERAL
1700 Fed Aid-FEDERAL PROGRA

DESCRIPTION	2007-08	2008-09
TOTAL RECEIPTS	1,368,024,908	1,368,024,908

NET APPROPRIATION	0	0

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13510 DPI-GENERAL
1800 STATE PUBLIC SCHOOL FUND

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1321 CONTR EMPL PER IRS-APPRO	420,000	420,000
53 1511 SOCIAL SEC CONTRIB-APPRO	33,515	33,515
TOTAL PERSONAL SERVICES	453,515	453,515
53 2140 INFORMATN TECHNOLOGY SVC	5,177,820	5,177,820
53 2141 WAN SUPPORT SERVICES	587,045	587,045
53 2145 SERVER SUPPORT SERVICES	868,810	868,810
53 2150 ACADEMIC SERVICES	3,352,132	3,352,132
53 2170 PERS SERV CONTRACT EMPLO	703,745	703,745
53 2191 DUAL EMPLOYMENT	5,000	5,000
53 2199 MISC CONTRACTUAL SERVICE	4,894,744	4,894,744
53 2300 REPAIR SERVICES	8,500	8,500
53 2400 MAINTENANCE AGREEMENTS	1,835,395	1,835,395
53 2500 RENTALS/LEASES	20,250	20,250
53 2700 TRAVEL&OTHER EMPLOYEE EX	22,000	22,000
53 2800 COMMUNICATIONS&DATA PROC	4,018,776	4,018,776
TOTAL PURCHASED SERVICES	21,494,217	21,494,217
53 3100 GENERAL ADMIN SUPPLIES	10,000	10,000
53 3700 RESEARCH/DEVELOP& ED SUP	6,283,081	8,024,148
TOTAL SUPPLIES	6,293,081	8,034,148
53 4500 EQUIPMENT	33,000	33,000
53 4700 INTANGIBLE ASSETS	1,123,978	1,123,978
TOTAL PROPERTY, PLANT & EQUIPMT	1,156,978	1,156,978
53 5100 LEGAL, LICENSE&PERMIT CST	4,599,195	4,599,195
53 5200 PENSION PAYMENTS	2,348,928	2,348,928
53 5600 ASSET & OTHER ADJUSTMENT	7,000	7,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	6,955,123	6,955,123
53 6501 CENTRAL OFFICE ADMIN	111,978,844	112,278,844
53 6502 CHILD AND FAMILY SUPPORT	11,364,450	11,364,450
53 6503 EVAAS	1,950,000	845,000
53 6508 UERS	12,060	12,060
53 6513 NONINSTRUC SUPPORT PERS	369,523,828	373,848,371
53 6516 ASSISTANCE TEAMS	3,077,036	3,077,036
53 6518 SCHOOL BUILDING ADMIN	249,312,893	252,751,875
53 6522 CLASSROOM TEACHERS	2,804,641,119	2,837,597,670
53 6523 VOC ED TEACHERS	281,540,683	282,078,952
53 6524 PROGRAM SUPPORT-VOC ED	18,905,409	18,942,694
53 6526 DRIVERS EDUCATION	33,285,956	33,333,191
53 6531 LITERACY COACHES	11,390,500	11,390,500
53 6532 TEACHER ASSISTANTS	464,460,408	469,116,568

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13510 DPI-GENERAL
1800 STATE PUBLIC SCHOOL FUND

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 6533 INSTRUCTIONL SUPPORT PER	342,805,900	346,846,387
53 6534 AT RISK STUD SVC/ALT SCH	213,609,468	215,332,050
53 6536 LTD ENGLISH PROFICIENCY	58,854,340	65,007,541
53 6537 IMPROVE STUDNT A/CABILTY	36,977,973	36,977,973
53 6538 SCHOOL BREAKFAST PROGRAM	2,120,745	2,120,745
53 6539 DISADVTGED STUDNT ALLOTM	68,455,599	69,406,867
53 6540 MATH AND SCIENCE TEACHER	515,115	515,115
53 6547 LOW WEALTH SUPPLEMENT	189,024,342	185,372,880
53 6548 SMALL COUNTY SUPPLEMENT	42,647,708	42,647,708
53 6550 CRITICAL FOREIGN LANG.	500,000	500,000
53 6551 DROPOUT PREVENTION GRANT	7,000,000	0
53 6552 FOCUSED EDUCATION PILOT	2,080,389	4,833,728
53 6560 HIGH SCHOOL PROJECT	15,160,447	15,305,451
53 6561 SMALL SPECIALTY HIGH SCH	7,239,800	7,239,800
53 6563 INSTRUCT SUPPLY/EQUIP	83,022,559	87,963,864
53 6564 TEXTBOOKS	99,490,211	101,853,156
53 6565 SCH TECHNOLOGY PILOT	3,000,000	0
53 6566 LEARN & EARN ON-LINE	11,500,000	10,100,000
53 6568 STAFF DEVELOPMENT	12,509,400	12,586,148
53 6572 EXCEPTIONAL CHILDREN	634,181,342	641,083,628
53 6575 ACADEMICALLY GIFTED STU	60,956,722	61,653,391
53 6579 TRANSPORTATION	345,901,658	358,456,527
53 6580 SCHOOL BUSES	53,824,956	71,685,907
53 6585 SOCIAL SECURITY	281,429,780	284,564,313
53 6586 STATE RETIREMENT	262,667,795	265,593,359
53 6587 MEDICAL INSURANCE	335,863,960	339,591,356
53 6588 SHORT TERM DISABILITY	5,437,304	5,437,304
53 6589 LONGEVITY	78,528,598	78,528,598
53 6590 ANNUAL LEAVE	33,457,308	33,457,308
53 6593 SCHOOL-BASED INCEN PAY	70,000,000	0
53 6598 ADD'T PAY MENTOR TEACHER	8,100,140	8,100,140
53 6901 NBPTS	3,274,500	3,274,500
TOTAL AID & PUBLIC ASSISTANCE	7,731,581,245	7,762,672,955
53 7101 RESERVE ADM CONTINGENCY	8,195,913	8,237,001
53 7104 GENERAL RESERVES	1,509,446	1,509,446
TOTAL RESERVES	9,705,359	9,746,447
53 8101 TRF 73510-TEXTBK FREIGHT	217,837	217,837
53 8120 TRF OUT-SCHOOL TECHNOLOG	10,000,000	10,000,000
53 8126 TRF OUT-WORKERS COMP	33,944,582	33,944,582
TOTAL INTRAGOVERNMENTAL TRANSACTNS	44,162,419	44,162,419
TOTAL REQUIREMENTS	7,821,801,937	7,854,675,802

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13510 DPI-GENERAL
1800 STATE PUBLIC SCHOOL FUND

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		
43 4320 SALE OF SURPLUS PROPERTY	7,000	7,000
43 8146 TRF IN-DOT FOR DR ED	33,285,956	33,333,191
43 8150 TRANSFER IN- REVENUE	46,300,000	46,300,000
43 8153 TRFR IN-CIVIL PENALTIES	77,500,000	77,500,000
43 8155 TRF IN-ED LOTTERY FUND	90,364,291	127,864,291
TOTAL RECEIPTS	247,457,247	285,004,482
NET APPROPRIATION	7,574,344,690	7,569,671,320

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13510 DPI-GENERAL
1900 RESERVES & TRANSFERS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 6G02 PUBLIC SCHOOL FORUM	2,992,705	3,642,705
53 6G05 COMMUNITIES IN SCHS	1,657,500	1,107,500
53 6G06 SCHOOLS ATTUNED	820,911	820,911
53 6G08 EXPLORNET	425,000	300,000
53 6G09 TEACHER CADET	400,000	121,500
53 6G10 NC NETWORK	312,625	312,625
53 6G20 SCIENCE OLYMPIAD	150,000	150,000
53 6G22 TEACH FOR AMERICA	400,000	200,000
53 6G27 NC HUMANITIES COUNCIL	100,000	0
53 6G28 KIDS VOTING	250,000	0
53 6G29 AG IN THE CLASSROOM	50,000	0
53 6G30 PTA PARENTAL INVOLVEMENT	262,500	0
53 6G31 NC MATH & SCIENCE	100,000	100,000
53 6626 PROJECT ENLIGHTENMENT	200,000	0
TOTAL AID & PUBLIC ASSISTANCE	8,121,241	6,755,241
53 7102 RESERVE-INDIRECT COST	4,716,823	4,716,823
53 7128 RESERVE-CONNECTIVITY	12,000,000	12,000,000
53 7141 LEGACY UPGRADE	2,000,000	2,000,000
TOTAL RESERVES	18,716,823	18,716,823
53 8107 TRF 13510-GENERAL FUND	2,613,544	2,613,544
53 8109 TRF 63510-TEACH FELLOWS	11,460,000	11,460,000
53 8111 TRF 63510 CHILDRENS TF	247,500	247,500
TOTAL INTRAGOVERNMENTAL TRANSACTNS	14,321,044	14,321,044
TOTAL REQUIREMENTS	41,159,108	39,793,108

ESTIMATED RECEIPTS

43 8120 TRF IN-SPECIAL REVENUE	27,595	27,595
53 8802 PARTNERS IN CHARACTER	8,655	8,655
53 8805 TROOPS TO TEACHERS	28,469	28,469
53 8807 FOREIGN LANGUAGE ASSIST	632	632
53 8808 EVEN START FAMILY LITER	53,267	53,267
53 8811 ESEA CH1 ST ADMIN	369,031	369,031
53 8813 ECIA CH1 MIGRANT EDUC	11,039	11,039
53 8814 ECIA CH1 DELINQUENTS	643	643
53 8815 ECIA CH1 ADULT CORRECT	732	732
53 8816 ECIA CH1 HANDICAPPED	6,051	6,051
53 8819 TITLE-V INNOVATIVE EDUC	119,960	119,960
53 8820 DESEGREGATION ASSISTANCE	12,367	12,367
53 8824 NAEP STATE COORDINATOR	19,556	19,556
53 8825 ESEA VI-C DEAF/BLIND	11,245	11,245

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13510 DPI-GENERAL
1900 RESERVES & TRANSFERS

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		
53 8829 EHA VI-B HANDICAPPED	1,683,359	1,683,359
53 8830 CHILD NUTR-BASIC ADM	380,814	380,814
53 8832 21ST CENTURY	37,844	37,844
53 8833 LANGUAGE ACQUISITION	154,368	154,368
53 8834 READING FIRST GRANT	1,869,007	1,869,007
53 8836 RURAL & LOW INCOME	29,441	29,441
53 8840 JAVITS GIFTED & TALENT	58,928	58,928
53 8841 IMPROVING TEACH QUALITY	211,479	211,479
53 8852 AIDS GRANT	19,494	19,494
53 8853 PRESCHOOL HANDICAPPED	38,472	38,472
53 8855 TITLE IIB MATH & SCIENCE	25,183	25,183
53 8856 IDEA-ST ENHANCEMENT GRT	66,768	66,768
53 8857 ESETP	65,570	65,570
53 8860 VOC ED II-A HANDICAPPED	12,046	12,046
53 8864 VOC ED II-B PROGRAM IMP	221,621	221,621
53 8867 VOC ED CBOS	31,340	31,340
53 8870 CHILDREN WITH DISABILITI	39,213	39,213
53 8872 EDU THROUGH TECH	95,193	95,193
53 8873 FOREIGN LANGUAGES ASSIST	10,191	10,191
53 8879 STANDARDS,ASSESS.&ACCOUN	1,484,389	1,484,389
53 8881 HOMELESS CHILDREN	36,240	36,240
53 8890 SCH BASED/SERVE AMERICA	11,966	11,966
53 8891 CHARTER SCHOOLS	13,867	13,867
53 8893 TITLE 1 CSRD	1,049	1,049
53 8894 CSRD FUND IMPROVE EDUCA	1,601	1,601
53 8896 TEACHER QUALITY ENHANCE	61,682	61,682

TOTAL RECEIPTS	7,330,367	7,330,367

NET APPROPRIATION	33,828,741	32,462,741

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OFFICE OF STATE BUDGET AND MANAGEMENT
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SUMMARY BY FUND

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13510 DPI-GENERAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
1000 EDUCATION MANAGEMENT	33,383,890	33,287,296
1100 Leadership for Innovatio	700,000	700,000
1300 FINANCIAL & BUSINESS SVC	14,373,726	14,380,970
1400 Office of Sch Readiness	140,891,251	140,891,251
1500 Technology/Info Services	26,521,134	26,530,021
1600 Curr/Inst/Acct Services	62,247,036	62,252,585
1700 Fed Aid-FEDERAL PROGRA	1,368,024,908	1,368,024,908
1800 STATE PUBLIC SCHOOL FUND	7,821,801,937	7,854,675,802
1900 RESERVES & TRANSFERS	41,159,108	39,793,108
TOTAL REQUIREMENTS	9,509,102,990	9,540,535,941

ESTIMATED RECEIPTS

1000 EDUCATION MANAGEMENT	14,892,373	14,892,373
1300 FINANCIAL & BUSINESS SVC	7,328,271	7,328,271
1400 Office of Sch Readiness	84,874,754	84,874,754
1500 Technology/Info Services	12,295,903	12,295,903
1600 Curr/Inst/Acct Services	52,469,598	52,469,598
1700 Fed Aid-FEDERAL PROGRA	1,368,024,908	1,368,024,908
1800 STATE PUBLIC SCHOOL FUND	247,457,247	285,004,482
1900 RESERVES & TRANSFERS	7,330,367	7,330,367
TOTAL RECEIPTS	1,794,673,421	1,832,220,656

NET APPROPRIATION	7,714,429,569	7,708,315,285
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13510 DPI-GENERAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1111 EPA SALARIES	1,096,423	1,096,423
53 1141 SEC/COUNCIL OF ST SAL-AP	115,289	115,289
53 1211 SPA-REG SALARIES-APPRO	21,229,109	21,229,109
53 1212 SPA-REG SALARIES-RECPT	13,978,731	13,978,731
53 1221 SPS-TIME LIMITED	38,216	38,216
53 1311 REG(N S) TEMP WAGES-APPR	268,209	268,209
53 1312 REG(N S) TEMP WAGES-RECP	489,756	489,756
53 1321 CONTR EMPL PER IRS-APPRO	2,033,245	2,033,245
53 1322 CONTR EMPLY PER HERE	3,004,861	3,004,861
53 1411 OT PAY - APPROPRIATED	9,062	9,062
53 1412 OT PAY - RECEIPTS	24,535	24,535
53 1421 HOLIDAY PAY - APPRO	312	312
53 1461 EPA&SPA-LONGVTY PAY-APPR	428,528	453,614
53 1462 EPA&SPA-LONGVTY PAY-REC	189,142	189,142
53 1511 SOCIAL SEC CONTRIB-APPRO	1,821,099	1,821,099
53 1512 SOCIAL SEC CONTRIB-RECPT	1,660,660	1,660,660
53 1521 REG RETIRE CONTRIB-APPRO	1,569,752	1,569,752
53 1522 REG RETIRE CONTRIB-RECPT	1,057,469	1,057,469
53 1561 MED INS CONTRIB-APPRO	1,405,202	1,405,202
53 1562 MED INS CONTRIB-RECPTS	1,004,139	1,004,139
53 1625 ST DISABILITY PMT	2,833	2,833
53 1627 ST DISABILITY-APPROP.	5,000	5,000
53 1628 ST DISABILITY-RECEIPTS	1,585	1,585
53 1631 WRKER COMP-MED PAYMENTS	12,204	12,204
53 1651 COMPENSATION TO BOARD ME	12,155	12,155
TOTAL PERSONAL SERVICES	51,457,516	51,482,602
53 2110 LEGAL SERVICES	114,454	114,454
53 2120 AUDIT COST/ST AUDITOR	286,550	286,550
53 2140 INFORMATN TECHNOLOGY SVC	11,885,170	11,885,170
53 2141 WAN SUPPORT SERVICES	587,045	587,045
53 2143 LAN SUPPORT SERVICES	14,752	14,752
53 2144 PC 7 PRINTER SUPPORT	3,250	3,250
53 2145 SERVER SUPPORT SERVICES	868,810	868,810
53 2150 ACADEMIC SERVICES	82,449,495	82,449,495
53 2170 PERS SERV CONTRACT EMPLO	725,176	725,176
53 2181 WORKSHOP/CONF EXPENSE	1,431,130	1,431,130
53 2184 JANITORIAL SER AGREEMENT	1,100	1,100
53 2191 DUAL EMPLOYMENT	90,449	90,449
53 2199 MISC CONTRACTUAL SERVICE	95,807,981	95,807,981
53 2300 REPAIR SERVICES	215,090	215,090
53 2400 MAINTENANCE AGREEMENTS	2,659,115	2,659,115
53 2500 RENTALS/LEASES	3,483,350	3,483,350
53 2700 TRAVEL&OTHER EMPLOYEE EX	8,200,104	8,110,104
53 2800 COMMUNICATIONS&DATA PROC	11,530,475	11,530,475
53 2900 OTHER SERVICES	814,455	814,455
TOTAL PURCHASED SERVICES	221,167,951	221,077,951

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13510 DPI-GENERAL

DESCRIPTION	2007-08	2008-09
53 3100 GENERAL ADMIN SUPPLIES	1,664,518	1,664,518
53 3300 VEHICLE/EQUIP OPER SUPPL	5,849	5,849
53 3600 DRUGS/PHARMACEUTICAL SUP	300	300
53 3700 RESEARCH/DEVELOP& ED SUP	8,386,733	10,127,800
53 3800 PURCHASES FOR RESALE	904,155	904,155
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TOTAL SUPPLIES	10,961,555	12,702,622
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53 4500 EQUIPMENT	3,250,486	3,240,486
53 4600 ART.OTHER ARTIFACTS&LIT	159,614	159,614
53 4700 INTANGIBLE ASSETS	2,050,799	2,050,799
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TOTAL PROPERTY, PLANT & EQUIPMT	5,460,899	5,450,899
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53 5100 LEGAL, LICENSE&PERMIT CST	4,642,320	4,642,320
53 5200 PENSION PAYMENTS	2,348,928	2,348,928
53 5600 ASSET & OTHER ADJUSTMENT	9,000	9,000
53 5800 OTHER ADMINISTRATIVE EXP	11,085,642	11,085,642
53 5900 OTHER EXPENSES	185	185
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TOTAL OTHER EXPENSES & ADJUSTMENTS	18,086,075	18,086,075
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53 6E01 21ST CENTURY NGOS	6,564,378	6,564,378
53 6G02 PUBLIC SCHOOL FORUM	2,992,705	3,642,705
53 6G05 COMMUNITIES IN SCHS	1,657,500	1,107,500
53 6G06 SCHOOLS ATTUNED	820,911	820,911
53 6G08 EXPLORNET	425,000	300,000
53 6G09 TEACHER CADET	400,000	121,500
53 6G10 NC NETWORK	312,625	312,625
53 6G20 SCIENCE OLYMPIAD	150,000	150,000
53 6G22 TEACH FOR AMERICA	400,000	200,000
53 6G27 NC HUMANITIES COUNCIL	100,000	0
53 6G28 KIDS VOTING	250,000	0
53 6G29 AG IN THE CLASSROOM	50,000	0
53 6G30 PTA PARENTAL INVOLVEMENT	262,500	0
53 6G31 NC MATH & SCIENCE	100,000	100,000
53 6500 STATE AID TO LEA'S	1,348,581,876	1,348,581,876
53 6501 CENTRAL OFFICE ADMIN	111,978,844	112,278,844
53 6502 CHILD AND FAMILY SUPPORT	11,364,450	11,364,450
53 6503 EVAAS	1,950,000	845,000
53 6508 UERS	12,060	12,060
53 6513 NONINSTRUC SUPPORT PERS	369,523,828	373,848,371
53 6516 ASSISTANCE TEAMS	3,077,036	3,077,036
53 6518 SCHOOL BUILDING ADMIN	249,312,893	252,751,875
53 6522 CLASSROOM TEACHERS	2,804,641,119	2,837,597,670
53 6523 VOC ED TEACHERS	281,540,683	282,078,952
53 6524 PROGRAM SUPPORT-VOC ED	18,905,409	18,942,694
53 6526 DRIVERS EDUCATION	33,285,956	33,333,191
53 6531 LITERACY COACHES	11,390,500	11,390,500
53 6532 TEACHER ASSISTANTS	464,460,408	469,116,568
53 6533 INSTRUCTIONL SUPPORT PER	342,805,900	346,846,387

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13510 DPI-GENERAL

DESCRIPTION	2007-08	2008-09
53 6534 AT RISK STUD SVC/ALT SCH	213,609,468	215,332,050
53 6536 LTD ENGLISH PROFICIENCY	58,854,340	65,007,541
53 6537 IMPROVE STUDNT A/CABILTY	36,977,973	36,977,973
53 6538 SCHOOL BREAKFAST PROGRAM	2,120,745	2,120,745
53 6539 DISADVTGED STUDNT ALLOTM	68,455,599	69,406,867
53 6540 MATH AND SCIENCE TEACHER	515,115	515,115
53 6547 LOW WEALTH SUPPLEMENT	189,024,342	185,372,880
53 6548 SMALL COUNTY SUPPLEMENT	42,647,708	42,647,708
53 6550 CRITICAL FOREIGN LANG.	500,000	500,000
53 6551 DROPOUT PREVENTION GRANT	7,000,000	0
53 6552 FOCUSED EDUCATION PILOT	2,080,389	4,833,728
53 6560 HIGH SCHOOL PROJECT	15,160,447	15,305,451
53 6561 SMALL SPECIALTY HIGH SCH	7,239,800	7,239,800
53 6563 INSTRUCT SUPPLY/EQUIP	83,022,559	87,963,864
53 6564 TEXTBOOKS	99,490,211	101,853,156
53 6565 SCH TECHNOLOGY PILOT	3,000,000	0
53 6566 LEARN & EARN ON-LINE	11,500,000	10,100,000
53 6568 STAFF DEVELOPMENT	12,509,400	12,586,148
53 6572 EXCEPTIONAL CHILDREN	634,181,342	641,083,628
53 6575 ACADEMICALLY GIFTED STU	60,956,722	61,653,391
53 6579 TRANSPORTATION	345,901,658	358,456,527
53 6580 SCHOOL BUSES	53,824,956	71,685,907
53 6585 SOCIAL SECURITY	281,429,780	284,564,313
53 6586 STATE RETIREMENT	262,667,795	265,593,359
53 6587 MEDICAL INSURANCE	335,863,960	339,591,356
53 6588 SHORT TERM DISABILITY	5,437,304	5,437,304
53 6589 LONGEVITY	78,528,598	78,528,598
53 6590 ANNUAL LEAVE	33,457,308	33,457,308
53 6593 SCHOOL-BASED INCEN PAY	70,000,000	0
53 6598 ADD'T PAY MENTOR TEACHER	8,100,140	8,100,140
53 6626 PROJECT ENLIGHTENMENT	200,000	0
53 6890 OTHER EDUCATIONAL AWARDS	2,973,323	2,973,323
53 6901 NBPTS	3,274,500	3,274,500
53 6990 EDUCATION GRANTS	546,994	546,994

TOTAL AID & PUBLIC ASSISTANCE	9,098,369,057	9,128,094,767

53 7101 RESERVE ADM CONTINGENCY	8,195,913	8,237,001
53 7102 RESERVE-INDIRECT COST	4,716,823	4,716,823
53 7104 GENERAL RESERVES	1,509,446	1,509,446
53 7112 RESERVE FOR TIME LIMITED	290,840	290,840
53 7128 RESERVE-CONNECTIVITY	12,000,000	12,000,000
53 7129 RESERVE-NC VIRTUAL PSCH	1,865,975	1,865,975
53 7134 RESERVE-PROG EXPANSION	125,107	125,107
53 7141 LEGACY UPGRADE	2,000,000	2,000,000

TOTAL RESERVES	30,704,104	30,745,192

53 8101 TRF 73510-TEXTBK FREIGHT	217,837	217,837
53 8107 TRF 13510-GENERAL FUND	2,613,544	2,613,544
53 8109 TRF 63510-TEACH FELLOWS	11,460,000	11,460,000

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13510 DPI-GENERAL

DESCRIPTION	2007-08	2008-09
53 8111 TRF 63510 CHILDRENS TF	247,500	247,500
53 8120 TRF OUT-SCHOOL TECHNOLOG	10,000,000	10,000,000
53 8126 TRF OUT-WORKERS COMP	33,944,582	33,944,582
53 8149 TRANSFERS COMMERCE	66,962	66,962
53 8152 TRF OUT-COMMUNITY COLLEG	12,878,654	12,878,654
53 8185 TRF OUT-DHHS WOMEN HEALT	428,754	428,754
53 8187 TRFR-DIV OF CHILD DEV	1,038,000	1,038,000

TOTAL INTRAGOVERNMENTAL TRANSACTNS	72,895,833	72,895,833

TOTAL REQUIREMENTS	9,509,102,990	9,540,535,941

ESTIMATED RECEIPTS

43 4132 COMPUTER SALES & SVC	42,000	42,000
43 4134 PRINT, BIND & DUPLIC SVC	1,527,100	1,527,100
43 4139 OTHER COMMUNICATION SVC	40,936	40,936
43 4310 SALE OF PUBLICATIONS	314,611	314,611
43 4320 SALE OF SURPLUS PROPERTY	9,000	9,000
43 4390 OTH SALES OF GDS OR PUBL	78,180	78,180
43 5600 REGISTRATION FEES	1,048,095	1,048,095
43 5900 FEES, LICENSES AND FINES	4,500	4,500
43 7992 PETTY CASH REDEPOSIT	185	185
43 8120 TRF IN-SPECIAL REVENUE	7,135,223	7,135,223
43 8146 TRF IN-DOT FOR DR ED	33,285,956	33,333,191
43 8150 TRANSFER IN- REVENUE	46,300,000	46,300,000
43 8153 TRFR IN-CIVIL PENALTIES	77,500,000	77,500,000
43 8155 TRF IN-ED LOTTERY FUND	175,000,000	212,500,000
43 8191 TRF IN-INDIRECT COST	2,364,958	2,364,958
53 8802 PARTNERS IN CHARACTER	134,292	134,292
53 8805 TROOPS TO TEACHERS	222,541	222,541
53 8807 FOREIGN LANGUAGE ASSIST	632	632
53 8808 EVEN START FAMILY LITER	6,037,438	6,037,438
53 8810 STATE AID CONCENTRATION	30,544,671	30,544,671
53 8811 ESEA CH1 ST ADMIN	14,529,762	14,529,762
53 8812 ECIA CH1 BASIC GRANT	242,717,542	242,717,542
53 8813 ECIA CH1 MIGRANT EDUC	9,886,908	9,886,908
53 8814 ECIA CHI DELINQUENTS	489,716	489,716
53 8815 ECIA CH1 ADULT CORRECT	556,082	556,082
53 8816 ECIA CH1 HANDICAPPED	626,327	626,327
53 8819 TITLE-V INNOVATIVE EDUC	10,814,908	10,814,908
53 8820 DESEGREGATION ASSISTANCE	95,367	95,367
53 8821 DRUG FREE SCHOOLS	47,198	47,198
53 8824 NAEP STATE COORDINATOR	148,836	148,836
53 8825 ESEA VI-C DEAF/BLIND	342,217	342,217
53 8827 COMMON CORE DATA	13,866	13,866
53 8829 EHA VI-B HANDICAPPED	304,321,750	304,321,750

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13510 DPI-GENERAL

DESCRIPTION	2007-08	2008-09
53 8830 CHILD NUTR-BASIC ADM	4,312,175	4,312,175
53 8832 21ST CENTURY	23,017,854	23,017,854
53 8833 LANGUAGE ACQUISITION	17,061,042	17,061,042
53 8834 READING FIRST GRANT	90,260,590	90,260,590
53 8835 COMMUNITY SVCS GRANT	1,021,176	1,021,176
53 8836 RURAL & LOW INCOME	4,667,910	4,667,910
53 8838 CN-SPECIAL MILK	285,337	285,337
53 8840 JAVITS GIFTED & TALENT	538,021	538,021
53 8841 IMPROVING TEACH QUALITY	81,783,991	81,783,991
53 8842 CN-SCHOOL BREAKFAST	114,655,404	114,655,404
53 8847 CN-MEAL SERVICE	376,472,050	376,472,050
53 8851 REFUGEE CHILDREN	200,000	200,000
53 8852 AIDS GRANT	1,400,232	1,400,232
53 8853 PRESCHOOL HANDICAPPED	11,568,952	11,568,952
53 8854 ROBERT C BYRD SCHOLARSHP	1,452,750	1,452,750
53 8855 TITLE IIB MATH & SCIENCE	4,598,449	4,598,449
53 8856 IDEA-ST ENHANCEMENT GRT	545,383	545,383
53 8857 ESETP	729,438	729,438
53 8860 VOC ED II-A HANDICAPPED	12,592,420	12,592,420
53 8864 VOC ED II-B PROGRAM IMP	21,487,129	21,487,129
53 8867 VOC ED CBOS	3,737,586	3,737,586
53 8870 CHILDREN WITH DISABILITI	2,419,388	2,419,388
53 8872 EDU THROUGH TECH	23,851,916	23,851,916
53 8873 FOREIGN LANGUAGES ASSIST	95,053	95,053
53 8874 READING EXCELLENCE	4,122,201	4,122,201
53 8879 STANDARDS, ASSESS.&ACCOUN	14,583,652	14,583,652
53 8881 HOMELESS CHILDREN	1,421,843	1,421,843
53 8890 SCH BASED/SERVE AMERICA	577,184	577,184
53 8891 CHARTER SCHOOLS	3,464,504	3,464,504
53 8892 ADVANCED PLACEMENT FEE	433,461	433,461
53 8893 TITLE 1 CSRD	4,769,929	4,769,929
53 8894 CSRD FUND IMPROVE EDUCA	303,922	303,922
53 8896 TEACHER QUALITY ENHANCE	61,682	61,682

TOTAL RECEIPTS	1,794,673,421	1,832,220,656

NET APPROPRIATION	7,714,429,569	7,708,315,285

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

1000 EDUCATION MANAGEMENT	132.500	132.500
1100 Leadership for Innovatio	4.000	4.000
1300 FINANCIAL & BUSINESS SVC	142.700	142.700
1400 Office of Sch Readiness	28.000	28.000
1500 Technology/Info Services	124.000	124.000
1600 Curr/Inst/Acct Services	205.000	205.000

TOTAL REQUIREMENTS	636.200	636.200

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1111 EPA SALARIES	13.000	13.000
53 1141 SEC/COUNCIL OF ST SAL-AP	1.000	1.000
53 1211 SPA-REG SALARIES-APPRO	353.847	353.847
53 1212 SPA-REG SALARIES-RECPT	268.353	268.353
53 1221 SPS-TIME LIMITED	.000	.000

TOTAL REQUIREMENTS	636.200	636.200

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16010 UNC-GA

0141 CENTER FOR PUBLIC TELEVI

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	885,992	885,992
53 1210 SPA REGULAR SALARIES	5,087,415	5,087,415
53 1230 SPA PREMIUM PAYMENTS	47,228	47,228
53 1270 SPA LONGEVITY PAYMENTS	58,233	58,233
53 1410 NON-STUDENT REGULAR WAGE	34,460	34,460
53 1450 STUDENT REGULAR WAGE	15,777	15,777
53 1700 BOARD MEMBER PAYMENTS	2,700	2,700
53 1810 SOCIAL SECURITY	467,186	467,186
53 1820 STATE RETIREMENT	420,701	420,701
53 1830 MEDICAL INSURANCE	474,826	474,826
53 1870 TIAA OPTIONAL RETIREMENT	11,344	11,344
53 1990 OTHER CONTRACTED SERVICE	57,221	57,221
TOTAL PERSONAL SERVICES	7,563,083	7,563,083
53 2000 SUPPLIES AND MATERIALS	696,576	696,576
TOTAL SUPPLIES AND MATERIALS	696,576	696,576
53 3000 CURRENT OBLIGATIONS	851,581	851,581
53 3300 UTILITIES	1,874,179	1,906,063
TOTAL CURRENT OBLIGATIONS	2,725,760	2,757,644
53 4000 FIXED CHARGES & EXPENSES	894,729	896,803
TOTAL FIXED CHARGES & EXPENSES	894,729	896,803
53 5000 CAPITAL OUTLAY	1,119,395	1,236,391
TOTAL CAPITAL OUTLAY	1,119,395	1,236,391
TOTAL REQUIREMENTS	12,999,543	13,150,497

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0141 CENTER FOR PUBLIC TELEVI

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 0740 SURPLUS PROPERTY SALES	19,500	23,000

TOTAL RECEIPTS	19,500	23,000

NET APPROPRIATION	12,980,043	13,127,497

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16010 UNC-GA
0142 COMMUNITY SERVICES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	76,199	76,199
53 1210 SPA REGULAR SALARIES	302,171	302,171
53 1270 SPA LONGEVITY PAYMENTS	7,169	7,169
53 1410 NON-STUDENT REGULAR WAGE	2,165	2,165
53 1810 SOCIAL SECURITY	29,978	29,978
53 1820 STATE RETIREMENT	27,300	27,300
53 1830 MEDICAL INSURANCE	26,883	26,883
TOTAL PERSONAL SERVICES	471,865	471,865
53 2000 SUPPLIES AND MATERIALS	11,868	11,868
TOTAL SUPPLIES AND MATERIALS	11,868	11,868
53 3000 CURRENT OBLIGATIONS	81,738	81,738
TOTAL CURRENT OBLIGATIONS	81,738	81,738
53 4000 FIXED CHARGES & EXPENSES	68,941	70,269
TOTAL FIXED CHARGES & EXPENSES	68,941	70,269
53 5000 CAPITAL OUTLAY	119,378	119,378
TOTAL CAPITAL OUTLAY	119,378	119,378
TOTAL REQUIREMENTS	753,790	755,118
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	753,790	755,118

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0144 UNC SUPERCOMPUTING NCREN

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 3000 CURRENT OBLIGATIONS	6,955,609	6,955,609
TOTAL CURRENT OBLIGATIONS	6,955,609	6,955,609
53 8290 OTHER INTER-TRANSFERS	160,000	160,000
TOTAL TRANSFERS, NON-OPERATING	160,000	160,000
TOTAL REQUIREMENTS	7,115,609	7,115,609
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	7,115,609	7,115,609

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16010 UNC-GA

0170 INSTITUTIONAL SUPPORT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	10,372,654	10,372,654
53 1210 SPA REGULAR SALARIES	6,174,854	6,174,854
53 1220 SPA OVERTIME PAYMENTS	4,000	4,000
53 1230 SPA PREMIUM PAYMENTS	7,875	7,875
53 1270 SPA LONGEVITY PAYMENTS	64,378	64,378
53 1410 NON-STUDENT REGULAR WAGE	17,803	17,803
53 1450 STUDENT REGULAR WAGE	13,745	13,745
53 1591 TAXABLE EDUCAT ASSIST	281	281
53 1700 BOARD MEMBER PAYMENTS	17,180	17,180
53 1810 SOCIAL SECURITY	1,135,658	1,135,658
53 1820 STATE RETIREMENT	975,751	975,751
53 1830 MEDICAL INSURANCE	1,019,287	1,019,287
53 1870 TIAA OPTIONAL RETIREMENT	286,454	286,454
53 1910 LEGAL & ACCOUNTING FEES	100,000	100,000
53 1920 CONSULTANT FEES	55,786	55,786
53 1940 EMPLOYEE ON LOAN PAYMENT	55,000	55,000
53 1990 OTHER CONTRACTED SERVICE	5,988,833	5,988,833
TOTAL PERSONAL SERVICES	26,289,539	26,289,539
53 2000 SUPPLIES AND MATERIALS	344,189	344,189
TOTAL SUPPLIES AND MATERIALS	344,189	344,189
53 3000 CURRENT OBLIGATIONS	5,894,959	5,894,959
53 3300 UTILITIES	500,703	507,424
TOTAL CURRENT OBLIGATIONS	6,395,662	6,402,383
53 4000 FIXED CHARGES & EXPENSES	1,183,398	1,185,450
TOTAL FIXED CHARGES & EXPENSES	1,183,398	1,185,450
53 5000 CAPITAL OUTLAY	303,226	303,226
TOTAL CAPITAL OUTLAY	303,226	303,226
53 8290 OTHER INTER-TRANSFERS	142,000	142,000
TOTAL TRANSFERS, NON-OPERATING	142,000	142,000
TOTAL REQUIREMENTS	34,658,014	34,666,787

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0170 INSTITUTIONAL SUPPORT

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 0390 OTHER SUPPORTING REVENUE	286,161	286,161
43 0740 SURPLUS PROPERTY SALES	1,500	1,500
43 0840 OTHER INTRATRANSFERS	8,585,039	8,585,039

TOTAL RECEIPTS	8,872,700	8,872,700

NET APPROPRIATION	25,785,314	25,794,087

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0252 OTHER RESERVES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	0	0
53 1210 SPA REGULAR SALARIES	0	0

TOTAL PERSONAL SERVICES	0	0

53 8321 PACE REDUCTION RESERVE	-4,145,287	-4,145,287

TOTAL REQUIREMENTS	-4,145,287	-4,145,287

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	-4,145,287	-4,145,287

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
0141 CENTER FOR PUBLIC TELEVI	12,999,543	13,150,497
0142 COMMUNITY SERVICES	753,790	755,118
0144 UNC SUPERCOMPUTING NCREN	7,115,609	7,115,609
0170 INSTITUTIONAL SUPPORT	34,658,014	34,666,787
0252 OTHER RESERVES	-4,145,287	-4,145,287
TOTAL REQUIREMENTS	51,381,669	51,542,724
ESTIMATED RECEIPTS		
0141 CENTER FOR PUBLIC TELEVI	19,500	23,000
0170 INSTITUTIONAL SUPPORT	8,872,700	8,872,700
TOTAL RECEIPTS	8,892,200	8,895,700
NET APPROPRIATION	42,489,469	42,647,024

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	11,334,845	11,334,845
53 1210 SPA REGULAR SALARIES	11,564,440	11,564,440
53 1220 SPA OVERTIME PAYMENTS	4,000	4,000
53 1230 SPA PREMIUM PAYMENTS	55,103	55,103
53 1270 SPA LONGEVITY PAYMENTS	129,780	129,780
53 1410 NON-STUDENT REGULAR WAGE	54,428	54,428
53 1450 STUDENT REGULAR WAGE	29,522	29,522
53 1591 TAXABLE EDUCAT ASSIST	281	281
53 1700 BOARD MEMBER PAYMENTS	19,880	19,880
53 1810 SOCIAL SECURITY	1,632,822	1,632,822
53 1820 STATE RETIREMENT	1,423,752	1,423,752
53 1830 MEDICAL INSURANCE	1,520,996	1,520,996
53 1870 TIAA OPTIONAL RETIREMENT	297,798	297,798
53 1910 LEGAL & ACCOUNTING FEES	100,000	100,000
53 1920 CONSULTANT FEES	55,786	55,786
53 1940 EMPLOYEE ON LOAN PAYMENT	55,000	55,000
53 1990 OTHER CONTRACTED SERVICE	6,046,054	6,046,054
TOTAL PERSONAL SERVICES	34,324,487	34,324,487
53 2000 SUPPLIES AND MATERIALS	1,052,633	1,052,633
TOTAL SUPPLIES AND MATERIALS	1,052,633	1,052,633
53 3000 CURRENT OBLIGATIONS	13,783,887	13,783,887
53 3300 UTILITIES	2,374,882	2,413,487
TOTAL CURRENT OBLIGATIONS	16,158,769	16,197,374
53 4000 FIXED CHARGES & EXPENSES	2,147,068	2,152,522
TOTAL FIXED CHARGES & EXPENSES	2,147,068	2,152,522
53 5000 CAPITAL OUTLAY	1,541,999	1,658,995
TOTAL CAPITAL OUTLAY	1,541,999	1,658,995
53 8290 OTHER INTER-TRANSFERS	302,000	302,000
53 8321 PACE REDUCTION RESERVE	-4,145,287	-4,145,287
TOTAL TRANSFERS, NON-OPERATING	-3,843,287	-3,843,287
TOTAL REQUIREMENTS	51,381,669	51,542,724

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DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 0390 OTHER SUPPORTING REVENUE	286,161	286,161
43 0740 SURPLUS PROPERTY SALES	21,000	24,500
43 0840 OTHER INTRATRANSFERS	8,585,039	8,585,039

TOTAL RECEIPTS	8,892,200	8,895,700

NET APPROPRIATION	42,489,469	42,647,024

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

0141 CENTER FOR PUBLIC TELEVI	122.420	122.420
0142 COMMUNITY SERVICES	7.000	7.000
0170 INSTITUTIONAL SUPPORT	259.600	259.600
0252 OTHER RESERVES	-23.500	-23.500

TOTAL REQUIREMENTS	365.520	365.520

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	101.150	101.150
53 1210 SPA REGULAR SALARIES	264.370	264.370

TOTAL REQUIREMENTS	365.520	365.520

16011 UNC INSTITUTIONAL PROGRAMS
 0260 BD OF GOVERNORS RESERVE

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 8302 RES-UNIV OF NC ONLINE	4,200,000	2,000,000
53 8303 RES-IT DISASTER RECOVER	640,000	640,000
53 8304 RES-GATEWAY TECH RCKY MT	177,000	177,000
53 8305 MGMT FLEX NEGATIVE RES	-15,000,000	-22,000,000
53 8306 RES-DIST IN LUMP SUM	82,862,857	107,469,209
53 8307 RES-MATCHING WORK-STUDY	1,558,487	1,558,487
53 8310 RES-JT PROG NANOTECHNOL	1,400,000	1,400,000
53 8311 RES-TCHR RECRUIT & ENROL	750,000	750,000
53 8312 RES-UNC COLLEGE SCHOLARS	2,371,253	2,371,253
53 8313 RES-KANNAPOLIS RES CTR	21,500,000	13,500,000
53 8314 RES-NC ENG TECH CTR HICK	600,000	600,000
53 8316 RES-UNC FAC RECRU RETENT	5,000,000	5,000,000
53 8317 RES-ACA SUMM BRDG PILOT	1,193,000	1,193,000
53 8318 RES-GRAD STUD GET & KEEP	2,000,000	2,000,000
53 8319 RES-COMPETITIVENESS FUND	3,000,000	0
53 8320 RES-SOLDIER INST @ WFU	8,000,000	4,000,000
53 8330 RES-FOCUS GWTH SPEC FY03	816,451	816,451
53 8345 RES-UNCNCCCS 2+2 ELEARN	1,000,000	1,000,000
53 8349 RES-DE/CAPACITY ENHANC.	1,160,014	1,160,014
53 8354 RES-INFORMATION TECHNOLO	935,867	935,867
53 8355 RES-STRATEGIC INITIATIVE	3,300,000	3,300,000
53 8372 RES-BOG TEACH AWARDS	250,000	250,000
53 8380 RES-FOCUS GROWTH SP NEED	526,551	526,551
53 8381 RES-MAJOR RESEARCH INIT	1,013,532	1,013,532
53 8384 RES-TEACHER PREP DIST ED	1,801,861	1,801,861
53 8390 RES-NC LIVE-PRIVATE COLS	1,544,399	1,454,399
TOTAL TRANSFERS, NON-OPERATING	132,601,272	132,917,624
TOTAL REQUIREMENTS	132,601,272	132,917,624
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	132,601,272	132,917,624

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16011 UNC INSTITUTIONAL PROGRAMS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

0260 BD OF GOVERNORS RESERVE	132,601,272	132,917,624

TOTAL REQUIREMENTS	132,601,272	132,917,624

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	132,601,272	132,917,624

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16011 UNC INSTITUTIONAL PROGRAMS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 8302 RES-UNIV OF NC ONLINE	4,200,000	2,000,000
53 8303 RES-IT DISASTER RECOVER	640,000	640,000
53 8304 RES-GATEWAY TECH RCKY MT	177,000	177,000
53 8305 MGMT FLEX NEGATIVE RES	-15,000,000	-22,000,000
53 8306 RES-DIST IN LUMP SUM	82,862,857	107,469,209
53 8307 RES-MATCHING WORK-STUDY	1,558,487	1,558,487
53 8310 RES-JT PROG NANOTECHNOL	1,400,000	1,400,000
53 8311 RES-TCHR RECRUIT & ENROL	750,000	750,000
53 8312 RES-UNC COLLEGE SCHOLARS	2,371,253	2,371,253
53 8313 RES-KANNAPOLIS RES CTR	21,500,000	13,500,000
53 8314 RES-NC ENG TECH CTR HICK	600,000	600,000
53 8316 RES-UNC FAC RECRU RETENT	5,000,000	5,000,000
53 8317 RES-ACA SUMM BRDG PILOT	1,193,000	1,193,000
53 8318 RES-GRAD STUD GET & KEEP	2,000,000	2,000,000
53 8319 RES-COMPETITIVENESS FUND	3,000,000	0
53 8320 RES-SOLDIER INST @ WFU	8,000,000	4,000,000
53 8330 RES-FOCUS GWTH SPEC FY03	816,451	816,451
53 8345 RES-UNCNCCCS 2+2 ELEARN	1,000,000	1,000,000
53 8349 RES-DE/CAPACITY ENHANC.	1,160,014	1,160,014
53 8354 RES-INFORMATION TECHNOLO	935,867	935,867
53 8355 RES-STRATEGIC INITIATIVE	3,300,000	3,300,000
53 8372 RES-BOG TEACH AWARDS	250,000	250,000
53 8380 RES-FOCUS GROWTH SP NEED	526,551	526,551
53 8381 RES-MAJOR RESEARCH INIT	1,013,532	1,013,532
53 8384 RES-TEACHER PREP DIST ED	1,801,861	1,801,861
53 8390 RES-NC LIVE-PRIVATE COLS	1,544,399	1,454,399
TOTAL TRANSFERS, NON-OPERATING	132,601,272	132,917,624
TOTAL REQUIREMENTS	132,601,272	132,917,624
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	132,601,272	132,917,624

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16011 UNC INSTITUTIONAL PROGRAMS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

0260 BD OF GOVERNORS RESERVE	55.000	49.000

TOTAL REQUIREMENTS	55.000	49.000

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16011 UNC INSTITUTIONAL PROGRAMS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 8306 RES-DIST IN LUMP SUM	55.000	49.000

TOTAL REQUIREMENTS	55.000	49.000

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16012 UNC-RELATED EDUCATION PROGRAMS
0241 REGIONAL EDUCATION PROG

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 3000 CURRENT OBLIGATIONS	6,447	6,447

TOTAL CURRENT OBLIGATIONS	6,447	6,447

53 4000 FIXED CHARGES & EXPENSES	192,900	198,550

TOTAL FIXED CHARGES & EXPENSES	192,900	198,550

53 6901 NGO AIDS & GRNT STATE	1,147,935	1,182,373

TOTAL GRANTS, STATE AID, SUBSIDY	1,147,935	1,182,373

TOTAL REQUIREMENTS	1,347,282	1,387,370

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	1,347,282	1,387,370

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16012 UNC-RELATED EDUCATION PROGRAMS
0242 PRIVATE MEDICAL SCH AID

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 6901 NGO AIDS & GRNT STATE	1,736,000	1,767,000

TOTAL GRANTS, STATE AID, SUBSIDY	1,736,000	1,767,000

TOTAL REQUIREMENTS	1,736,000	1,767,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	1,736,000	1,767,000

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16012 UNC-RELATED EDUCATION PROGRAMS
0243 AID TO PRIVATE COLLEGES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 6901 NGO AIDS & GRNT STATE	41,162,125	41,162,125

TOTAL GRANTS, STATE AID, SUBSIDY	41,162,125	41,162,125

TOTAL REQUIREMENTS	41,162,125	41,162,125

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	41,162,125	41,162,125

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16012 UNC-RELATED EDUCATION PROGRAMS
0244 LEGISLATIVE TUITION GRNT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 6901 NGO AIDS & GRNT STATE	56,096,605	56,159,605

TOTAL GRANTS, STATE AID, SUBSIDY	56,096,605	56,159,605

TOTAL REQUIREMENTS	56,096,605	56,159,605

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	56,096,605	56,159,605

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16012 UNC-RELATED EDUCATION PROGRAMS
0245 MEDICAL SCHOLARSHIPS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 6900 OTHER AIDS AND GRANTS	2,183,383	2,279,180

TOTAL GRANTS, STATE AID, SUBSIDY	2,183,383	2,279,180

TOTAL REQUIREMENTS	2,183,383	2,279,180

ESTIMATED RECEIPTS		

43 0840 OTHER INTRATRANSFERS	645,000	645,000

TOTAL RECEIPTS	645,000	645,000

NET APPROPRIATION	1,538,383	1,634,180

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16012 UNC-RELATED EDUCATION PROGRAMS
0246 INCENTIVE GRANTS PROGRAM

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1990 OTHER CONTRACTED SERVICE	359,894	359,894

TOTAL PERSONAL SERVICES	359,894	359,894

53 6901 NGO AIDS & GRNT STATE	84,901,700	84,901,700
53 6902 NGO AIDS & GRNT FEDERAL	1,503,374	1,503,374

TOTAL GRANTS, STATE AID, SUBSIDY	86,405,074	86,405,074

TOTAL REQUIREMENTS	86,764,968	86,764,968

ESTIMATED RECEIPTS		

43 0241 FED C & G DIR COST	1,503,374	1,503,374
43 0840 OTHER INTRATRANSFERS	62,872,777	84,460,767

TOTAL RECEIPTS	64,376,151	85,964,141

NET APPROPRIATION	22,388,817	800,827

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16012 UNC-RELATED EDUCATION PROGRAMS
0247 DENTAL SCHOLARS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 6905 GOV AIDS & GRNT STATE	865,128	939,160

TOTAL GRANTS, STATE AID, SUBSIDY	865,128	939,160

TOTAL REQUIREMENTS	865,128	939,160

ESTIMATED RECEIPTS		

43 0840 OTHER INTRATRANSFERS	450,239	450,239

TOTAL RECEIPTS	450,239	450,239

NET APPROPRIATION	414,889	488,921

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16012 UNC-RELATED EDUCATION PROGRAMS
0248 NEED BASED FINANCIAL AID

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 6901 NGO AIDS & GRNT STATE	35,605,210	35,605,210

TOTAL GRANTS, STATE AID, SUBSIDY	35,605,210	35,605,210

TOTAL REQUIREMENTS	35,605,210	35,605,210

ESTIMATED RECEIPTS		

43 0840 OTHER INTRATRANSFERS	35,605,210	35,605,210

TOTAL RECEIPTS	35,605,210	35,605,210

NET APPROPRIATION	0	0

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16012 UNC-RELATED EDUCATION PROGRAMS
0249 OTHER AIDS AND GRANTS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 6901 NGO AIDS & GRNT STATE	1,027,809	41,027,809
53 6905 GOV AIDS & GRNT STATE	2,303,183	2,303,183

TOTAL GRANTS, STATE AID, SUBSIDY	3,330,992	43,330,992

53 8160 LOAN PROGRAM TRANSFERS	14,019,017	14,019,017
53 8161 PTSL LOAN PGM TRANSFERS	3,252,535	3,252,535
53 8410 DIST PROF ENDOW	8,000,000	8,000,000

TOTAL TRANSFERS, NON-OPERATING	25,271,552	25,271,552

TOTAL REQUIREMENTS	28,602,544	68,602,544

ESTIMATED RECEIPTS		

43 0840 OTHER INTRATRANSFERS	3,657,000	43,657,000

TOTAL RECEIPTS	3,657,000	43,657,000

NET APPROPRIATION	24,945,544	24,945,544

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16012 UNC-RELATED EDUCATION PROGRAMS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
0241 REGIONAL EDUCATION PROG	1,347,282	1,387,370
0242 PRIVATE MEDICAL SCH AID	1,736,000	1,767,000
0243 AID TO PRIVATE COLLEGES	41,162,125	41,162,125
0244 LEGISLATIVE TUITION GRNT	56,096,605	56,159,605
0245 MEDICAL SCHOLARSHIPS	2,183,383	2,279,180
0246 INCENTIVE GRANTS PROGRAM	86,764,968	86,764,968
0247 DENTAL SCHOLARS	865,128	939,160
0248 NEED BASED FINANCIAL AID	35,605,210	35,605,210
0249 OTHER AIDS AND GRANTS	28,602,544	68,602,544
TOTAL REQUIREMENTS	254,363,245	294,667,162
ESTIMATED RECEIPTS		
0245 MEDICAL SCHOLARSHIPS	645,000	645,000
0246 INCENTIVE GRANTS PROGRAM	64,376,151	85,964,141
0247 DENTAL SCHOLARS	450,239	450,239
0248 NEED BASED FINANCIAL AID	35,605,210	35,605,210
0249 OTHER AIDS AND GRANTS	3,657,000	43,657,000
TOTAL RECEIPTS	104,733,600	166,321,590
NET APPROPRIATION	149,629,645	128,345,572

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16012 UNC-RELATED EDUCATION PROGRAMS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1990 OTHER CONTRACTED SERVICE	359,894	359,894
TOTAL PERSONAL SERVICES	359,894	359,894
53 3000 CURRENT OBLIGATIONS	6,447	6,447
TOTAL CURRENT OBLIGATIONS	6,447	6,447
53 4000 FIXED CHARGES & EXPENSES	192,900	198,550
TOTAL FIXED CHARGES & EXPENSES	192,900	198,550
53 6900 OTHER AIDS AND GRANTS	2,183,383	2,279,180
53 6901 NGO AIDS & GRNT STATE	221,677,384	261,805,822
53 6902 NGO AIDS & GRNT FEDERAL	1,503,374	1,503,374
53 6905 GOV AIDS & GRNT STATE	3,168,311	3,242,343
TOTAL GRANTS, STATE AID, SUBSIDY	228,532,452	268,830,719
53 8160 LOAN PROGRAM TRANSFERS	14,019,017	14,019,017
53 8161 PTSL LOAN PGM TRANSFERS	3,252,535	3,252,535
53 8410 DIST PROF ENDOW	8,000,000	8,000,000
TOTAL TRANSFERS, NON-OPERATING	25,271,552	25,271,552
TOTAL REQUIREMENTS	254,363,245	294,667,162
ESTIMATED RECEIPTS		
43 0241 FED C & G DIR COST	1,503,374	1,503,374
43 0840 OTHER INTRATRANSFERS	103,230,226	164,818,216
TOTAL RECEIPTS	104,733,600	166,321,590
NET APPROPRIATION	149,629,645	128,345,572

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16012 UNC-RELATED EDUCATION PROGRAMS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

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16012 UNC-RELATED EDUCATION PROGRAMS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

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16020 UNC-CH ACADEMIC AFFAIRS
0101 INSTRUCTION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	8,788,932	8,788,932
53 1210 SPA REGULAR SALARIES	14,508,141	14,508,141
53 1220 SPA OVERTIME PAYMENTS	4,458	4,458
53 1230 SPA PREMIUM PAYMENTS	45,103	45,103
53 1270 SPA LONGEVITY PAYMENTS	180,176	180,176
53 1310 EPA ACADEMIC SALARIES	130,846,800	130,846,800
53 1410 NON-STUDENT REGULAR WAGE	115,702	115,702
53 1450 STUDENT REGULAR WAGE	184,174	184,174
53 1810 SOCIAL SECURITY	10,015,684	10,015,684
53 1820 STATE RETIREMENT	3,877,676	3,877,676
53 1830 MEDICAL INSURANCE	8,409,033	8,409,033
53 1870 TIAA OPTIONAL RETIREMENT	8,520,091	8,520,091
53 1890 STAFF BENEFITS RESERVES	35	35
53 1920 CONSULTANT FEES	2,750	2,750
53 1940 EMPLOYEE ON LOAN PAYMENT	46,260	46,260
53 1950 HONORARIUMS	10,000	10,000
53 1970 ACADEMIC INST/RES SER	2,934	2,934
53 1990 OTHER CONTRACTED SERVICE	227,089	227,089

TOTAL PERSONAL SERVICES	185,785,038	185,785,038

53 2000 SUPPLIES AND MATERIALS	3,226,702	3,226,702

TOTAL SUPPLIES AND MATERIALS	3,226,702	3,226,702

53 3000 CURRENT SERVICES	4,113,458	4,113,458

TOTAL CURRENT OBLIGATIONS	4,113,458	4,113,458

53 4000 FIXED CHARGES	250,662	250,662

TOTAL FIXED CHARGES & EXPENSES	250,662	250,662

53 5000 CAPITAL OUTLAY	512,029	512,029
53 5600 LIBRARY BOOKS & JOURNALS	189,529	195,272

TOTAL CAPITAL OUTLAY	701,558	707,301

53 6510 APPROPRIATED GRANTS	10,498	10,498
53 6570 TRAINEESHIPS	72,587	72,587
53 6575 GRAD ASST AWARDS	2,413	2,413
53 6590 OTHER EDUCATIONAL AWARDS	-9,033	-9,033
53 6900 OTHER AIDS AND GRANTS	191,560	191,560

TOTAL GRANTS, STATE AID, SUBSIDY	268,025	268,025

53 8290 OTHER INTER-TRANSFERS	122,000	122,000

TOTAL TRANSFERS, NON-OPERATING	122,000	122,000

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16020 UNC-CH ACADEMIC AFFAIRS
0101 INSTRUCTION

DESCRIPTION	2007-08	2008-09

TOTAL REQUIREMENTS	194,467,443	194,473,186

ESTIMATED RECEIPTS		

43 0111 RESIDENT TUITION	157,000	157,000
43 0121 NON-RESIDENT TUITION	37,834	37,834
43 0140 APPLICATION FEES	81,700	81,700
43 0185 EDUC & TECH FEE	3,055,551	3,055,551
43 0190 SPECIAL FEES	2,134,847	2,134,847
43 0390 OTHER SUPPORTING REVENUE	800	800
43 0790 MISCELLANEOUS INCOME	6,000	6,000

TOTAL RECEIPTS	5,473,732	5,473,732

NET APPROPRIATION	188,993,711	188,999,454

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16020 UNC-CH ACADEMIC AFFAIRS
 0102 SUMMER TERM INSTRUCTION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1210 SPA REGULAR SALARIES	146,844	146,844
53 1270 SPA LONGEVITY PAYMENTS	2,831	2,831
53 1310 EPA ACADEMIC SALARIES	4,238,379	4,238,379
53 1410 NON-STUDENT REGULAR WAGE	3,000	3,000
53 1450 STUDENT REGULAR WAGE	5,000	5,000
53 1810 SOCIAL SECURITY	207,774	207,774
53 1820 STATE RETIREMENT	58,053	58,053
53 1830 MEDICAL INSURANCE	19,651	19,651
53 1870 TIAA OPTIONAL RETIREMENT	141,019	141,019
53 1970 ACADEMIC INST/RES SER	609	609
53 1990 OTHER CONTRACTED SERVICE	375	375
TOTAL PERSONAL SERVICES	4,823,535	4,823,535
53 2000 SUPPLIES AND MATERIALS	194,320	194,320
TOTAL SUPPLIES AND MATERIALS	194,320	194,320
53 3000 CURRENT SERVICES	47,104	47,104
TOTAL CURRENT OBLIGATIONS	47,104	47,104
53 4000 FIXED CHARGES	1,115	1,115
TOTAL FIXED CHARGES & EXPENSES	1,115	1,115
53 5000 CAPITAL OUTLAY	134,814	134,814
TOTAL CAPITAL OUTLAY	134,814	134,814
TOTAL REQUIREMENTS	5,200,888	5,200,888
ESTIMATED RECEIPTS		
43 0111 RESIDENT TUITION	2,934,127	2,934,127
43 0121 NON-RESIDENT TUITION	1,740,272	1,740,272
43 0185 EDUC & TECH FEE	373,336	373,336
43 0190 SPECIAL FEES	153,153	153,153
TOTAL RECEIPTS	5,200,888	5,200,888
NET APPROPRIATION	0	0

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16020 UNC-CH ACADEMIC AFFAIRS
0103 NONCREDIT AND RECEIPTS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	1,975,049	1,975,049
53 1210 SPA REGULAR SALARIES	2,062,223	2,062,223
53 1220 SPA OVERTIME PAYMENTS	15,525	15,525
53 1230 SPA PREMIUM PAYMENTS	800	800
53 1270 SPA LONGEVITY PAYMENTS	12,194	12,194
53 1310 EPA ACADEMIC SALARIES	2,554,086	2,554,086
53 1410 NON-STUDENT REGULAR WAGE	170,647	170,647
53 1420 NON-STUDENT OVERTIME PAY	1,500	1,500
53 1430 NON-STUDENT PREMIUM PAY	600	600
53 1450 STUDENT REGULAR WAGE	26,379	26,379
53 1810 SOCIAL SECURITY	480,742	480,742
53 1820 STATE RETIREMENT	312,279	312,279
53 1830 MEDICAL INSURANCE	221,557	221,557
53 1870 TIAA OPTIONAL RETIREMENT	127,278	127,278
53 1920 CONSULTANT FEES	6,557	6,557
53 1940 EMPLOYEE ON LOAN PAYMENT	76,917	76,917
53 1950 HONORARIUMS	800	800
53 1970 ACADEMIC INST/RES SER	212,496	212,496
53 1990 OTHER CONTRACTED SERVICE	73,008	73,008
TOTAL PERSONAL SERVICES	8,330,637	8,330,637
53 2000 SUPPLIES AND MATERIALS	1,626,774	1,626,774
TOTAL SUPPLIES AND MATERIALS	1,626,774	1,626,774
53 3000 CURRENT SERVICES	6,627,533	6,627,533
TOTAL CURRENT OBLIGATIONS	6,627,533	6,627,533
53 4000 FIXED CHARGES	96,284	96,284
TOTAL FIXED CHARGES & EXPENSES	96,284	96,284
53 5000 CAPITAL OUTLAY	15,000	15,000
TOTAL CAPITAL OUTLAY	15,000	15,000
TOTAL REQUIREMENTS	16,696,228	16,696,228

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16020 UNC-CH ACADEMIC AFFAIRS
0103 NONCREDIT AND RECEIPTS

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		
43 0111 RESIDENT TUITION	36,350	36,350
43 0121 NON-RESIDENT TUITION	334,327	334,327
43 0130 EXTENSION INSTR FEE	16,031,651	16,031,651
43 0390 OTHER SUPPORTING REVENUE	293,900	293,900
TOTAL RECEIPTS	16,696,228	16,696,228
NET APPROPRIATION	0	0

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16020 UNC-CH ACADEMIC AFFAIRS
0105 SCHOOL OF GOVERNMENT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	870,856	870,856
53 1210 SPA REGULAR SALARIES	2,166,936	2,166,936
53 1220 SPA OVERTIME PAYMENTS	21,014	21,014
53 1230 SPA PREMIUM PAYMENTS	255	255
53 1270 SPA LONGEVITY PAYMENTS	29,000	29,000
53 1310 EPA ACADEMIC SALARIES	6,412,294	6,412,294
53 1410 NON-STUDENT REGULAR WAGE	97,033	97,033
53 1420 NON-STUDENT OVERTIME PAY	2,500	2,500
53 1450 STUDENT REGULAR WAGE	15,000	15,000
53 1810 SOCIAL SECURITY	567,303	567,303
53 1820 STATE RETIREMENT	322,653	322,653
53 1830 MEDICAL INSURANCE	408,470	408,470
53 1870 TIAA OPTIONAL RETIREMENT	499,893	499,893
53 1990 OTHER CONTRACTED SERVICE	20,255	20,255
TOTAL PERSONAL SERVICES	11,433,462	11,433,462
53 2000 SUPPLIES AND MATERIALS	404,272	404,272
TOTAL SUPPLIES AND MATERIALS	404,272	404,272
53 3000 CURRENT SERVICES	1,788,715	1,788,715
TOTAL CURRENT OBLIGATIONS	1,788,715	1,788,715
53 4000 FIXED CHARGES	147,022	147,022
TOTAL FIXED CHARGES & EXPENSES	147,022	147,022
53 5000 CAPITAL OUTLAY	105,773	105,773
53 5600 LIBRARY BOOKS & JOURNALS	108,400	108,400
TOTAL CAPITAL OUTLAY	214,173	214,173
TOTAL REQUIREMENTS	13,987,644	13,987,644

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16020 UNC-CH ACADEMIC AFFAIRS
0105 SCHOOL OF GOVERNMENT

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 0185 EDUC & TECH FEE	8,710	8,710
43 0190 SPECIAL FEES	11,555	11,555
43 0390 OTHER SUPPORTING REVENUE	4,238,709	4,238,709

TOTAL RECEIPTS	4,258,974	4,258,974

NET APPROPRIATION	9,728,670	9,728,670

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16020 UNC-CH ACADEMIC AFFAIRS
0110 ORGANIZED RESEARCH

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	2,216,500	2,216,500
53 1210 SPA REGULAR SALARIES	1,447,861	1,447,861
53 1230 SPA PREMIUM PAYMENTS	322	322
53 1270 SPA LONGEVITY PAYMENTS	30,211	30,211
53 1410 NON-STUDENT REGULAR WAGE	981	981
53 1450 STUDENT REGULAR WAGE	12,874	12,874
53 1810 SOCIAL SECURITY	259,890	259,890
53 1820 STATE RETIREMENT	177,224	177,224
53 1830 MEDICAL INSURANCE	221,182	221,182
53 1870 TIAA OPTIONAL RETIREMENT	125,533	125,533
53 1950 HONORARIUMS	4,000	4,000
TOTAL PERSONAL SERVICES	4,496,578	4,496,578
53 2000 SUPPLIES AND MATERIALS	57,504	57,504
TOTAL SUPPLIES AND MATERIALS	57,504	57,504
53 3000 CURRENT SERVICES	39,305	39,305
TOTAL CURRENT OBLIGATIONS	39,305	39,305
53 4000 FIXED CHARGES	80,978	80,978
TOTAL FIXED CHARGES & EXPENSES	80,978	80,978
53 5000 CAPITAL OUTLAY	15,744	15,744
TOTAL CAPITAL OUTLAY	15,744	15,744
53 6900 OTHER AIDS AND GRANTS	40,000	40,000
TOTAL GRANTS, STATE AID, SUBSIDY	40,000	40,000
TOTAL REQUIREMENTS	4,730,109	4,730,109

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16020 UNC-CH ACADEMIC AFFAIRS
0110 ORGANIZED RESEARCH

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 0390 OTHER SUPPORTING REVENUE	39,391	39,391

TOTAL RECEIPTS	39,391	39,391

NET APPROPRIATION	4,690,718	4,690,718

16020 UNC-CH ACADEMIC AFFAIRS
0142 COMMUNITY SERVICES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	357,378	357,378
53 1210 SPA REGULAR SALARIES	373,726	373,726
53 1270 SPA LONGEVITY PAYMENTS	5,854	5,854
53 1410 NON-STUDENT REGULAR WAGE	17,005	17,005
53 1450 STUDENT REGULAR WAGE	30,000	30,000
53 1810 SOCIAL SECURITY	71,310	71,310
53 1820 STATE RETIREMENT	48,531	48,531
53 1830 MEDICAL INSURANCE	60,868	60,868
53 1870 TIAA OPTIONAL RETIREMENT	12,650	12,650
53 1990 OTHER CONTRACTED SERVICE	31,408	31,408
TOTAL PERSONAL SERVICES	1,008,730	1,008,730
53 2000 SUPPLIES AND MATERIALS	35,024	35,024
TOTAL SUPPLIES AND MATERIALS	35,024	35,024
53 3000 CURRENT SERVICES	63,332	63,332
53 3300 UTILITIES	1,284	1,306
TOTAL CURRENT OBLIGATIONS	64,616	64,638
53 4000 FIXED CHARGES	4,724	4,724
TOTAL FIXED CHARGES & EXPENSES	4,724	4,724
53 5000 CAPITAL OUTLAY	1,000	1,000
TOTAL CAPITAL OUTLAY	1,000	1,000
TOTAL REQUIREMENTS	1,114,094	1,114,116
ESTIMATED RECEIPTS		
43 0390 OTHER SUPPORTING REVENUE	314,133	314,133
TOTAL RECEIPTS	314,133	314,133
NET APPROPRIATION	799,961	799,983

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16020 UNC-CH ACADEMIC AFFAIRS
0151 LIBRARIES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	7,089,669	7,089,669
53 1210 SPA REGULAR SALARIES	5,156,838	5,156,838
53 1230 SPA PREMIUM PAYMENTS	14,017	14,017
53 1270 SPA LONGEVITY PAYMENTS	61,085	61,085
53 1410 NON-STUDENT REGULAR WAGE	25,000	25,000
53 1450 STUDENT REGULAR WAGE	686,208	686,208
53 1810 SOCIAL SECURITY	868,173	868,173
53 1820 STATE RETIREMENT	611,146	611,146
53 1830 MEDICAL INSURANCE	999,662	999,662
53 1870 TIAA OPTIONAL RETIREMENT	370,736	370,736
TOTAL PERSONAL SERVICES	15,882,534	15,882,534
53 2000 SUPPLIES AND MATERIALS	1,134,170	1,134,170
TOTAL SUPPLIES AND MATERIALS	1,134,170	1,134,170
53 3000 CURRENT SERVICES	441,114	441,114
TOTAL CURRENT OBLIGATIONS	441,114	441,114
53 4000 FIXED CHARGES	228,112	228,112
TOTAL FIXED CHARGES & EXPENSES	228,112	228,112
53 5000 CAPITAL OUTLAY	63,908	63,908
53 5600 LIBRARY BOOKS & JOURNALS	9,092,849	9,388,387
TOTAL CAPITAL OUTLAY	9,156,757	9,452,295
TOTAL REQUIREMENTS	26,842,687	27,138,225
ESTIMATED RECEIPTS		
43 0390 OTHER SUPPORTING REVENUE	4,400	4,400
43 0790 MISCELLANEOUS INCOME	300,181	300,181
TOTAL RECEIPTS	304,581	304,581
NET APPROPRIATION	26,538,106	26,833,644

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16020 UNC-CH ACADEMIC AFFAIRS
0152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	11,576,724	11,576,724
53 1210 SPA REGULAR SALARIES	14,789,476	14,789,476
53 1220 SPA OVERTIME PAYMENTS	4,000	4,000
53 1230 SPA PREMIUM PAYMENTS	330,160	330,160
53 1250 SPA SEVERANCE WAGES	711	711
53 1270 SPA LONGEVITY PAYMENTS	160,485	160,485
53 1410 NON-STUDENT REGULAR WAGE	267,645	267,645
53 1450 STUDENT REGULAR WAGE	278,138	278,138
53 1810 SOCIAL SECURITY	1,787,348	1,787,348
53 1820 STATE RETIREMENT	1,413,754	1,413,754
53 1830 MEDICAL INSURANCE	1,599,945	1,599,945
53 1870 TIAA OPTIONAL RETIREMENT	689,482	689,482
53 1890 STAFF BENEFITS RESERVES	4,294	4,294
53 1920 CONSULTANT FEES	343	343
53 1990 OTHER CONTRACTED SERVICE	71,794	71,794
TOTAL PERSONAL SERVICES	32,974,299	32,974,299
53 2000 SUPPLIES AND MATERIALS	1,488,769	1,488,769
TOTAL SUPPLIES AND MATERIALS	1,488,769	1,488,769
53 3000 CURRENT SERVICES	2,240,560	2,240,560
53 3300 UTILITIES	4,504	4,587
TOTAL CURRENT OBLIGATIONS	2,245,064	2,245,147
53 4000 FIXED CHARGES	45,472	45,472
TOTAL FIXED CHARGES & EXPENSES	45,472	45,472
53 5000 CAPITAL OUTLAY	27,003	27,003
53 5600 LIBRARY BOOKS & JOURNALS	8,070	8,519
TOTAL CAPITAL OUTLAY	35,073	35,522
53 6510 APPROPRIATED GRANTS	47,500	47,500
53 6590 OTHER EDUCATIONAL AWARDS	-47,500	-47,500
TOTAL GRANTS, STATE AID, SUBSIDY	0	0
53 8383 RES RENAISSANCE COMP	10,212,722	10,212,722
TOTAL TRANSFERS, NON-OPERATING	10,212,722	10,212,722
TOTAL REQUIREMENTS	47,001,399	47,001,931

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16020 UNC-CH ACADEMIC AFFAIRS
0152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 0140 APPLICATION FEES	1,221,936	1,221,936
43 0185 EDUC & TECH FEE	3,654,486	3,654,486
43 0190 SPECIAL FEES	39,200	39,200
43 0310 EDP SERVICE REVENUE	142,855	142,855
43 0390 OTHER SUPPORTING REVENUE	295,700	295,700

TOTAL RECEIPTS	5,354,177	5,354,177

NET APPROPRIATION	41,647,222	41,647,754

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16020 UNC-CH ACADEMIC AFFAIRS
0160 STUDENT SERVICES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	3,709,145	3,709,145
53 1210 SPA REGULAR SALARIES	3,930,598	3,930,598
53 1230 SPA PREMIUM PAYMENTS	1,317	1,317
53 1270 SPA LONGEVITY PAYMENTS	43,652	43,652
53 1410 NON-STUDENT REGULAR WAGE	42,236	42,236
53 1450 STUDENT REGULAR WAGE	22,764	22,764
53 1810 SOCIAL SECURITY	572,783	572,783
53 1820 STATE RETIREMENT	409,487	409,487
53 1830 MEDICAL INSURANCE	672,142	672,142
53 1870 TIAA OPTIONAL RETIREMENT	202,647	202,647
53 1990 OTHER CONTRACTED SERVICE	272,915	272,915
TOTAL PERSONAL SERVICES	9,879,686	9,879,686
53 2000 SUPPLIES AND MATERIALS	166,183	166,183
TOTAL SUPPLIES AND MATERIALS	166,183	166,183
53 3000 CURRENT SERVICES	752,693	752,693
TOTAL CURRENT OBLIGATIONS	752,693	752,693
53 4000 FIXED CHARGES	22,398	22,398
TOTAL FIXED CHARGES & EXPENSES	22,398	22,398
53 5000 CAPITAL OUTLAY	129,922	129,922
TOTAL CAPITAL OUTLAY	129,922	129,922
TOTAL REQUIREMENTS	10,950,882	10,950,882
ESTIMATED RECEIPTS		
43 0140 APPLICATION FEES	1,350,440	1,350,440
43 0185 EDUC & TECH FEE	172,407	172,407
43 0190 SPECIAL FEES	440,078	440,078
43 0243 FED C & G ADM COST ALLOW	246,671	246,671
43 0390 OTHER SUPPORTING REVENUE	2,000	2,000
TOTAL RECEIPTS	2,211,596	2,211,596
NET APPROPRIATION	8,739,286	8,739,286

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16020 UNC-CH ACADEMIC AFFAIRS
0170 INSTITUTIONAL SUPPORT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	7,246,061	7,246,061
53 1210 SPA REGULAR SALARIES	17,253,178	17,253,178
53 1220 SPA OVERTIME PAYMENTS	438	438
53 1230 SPA PREMIUM PAYMENTS	284,139	284,139
53 1250 SPA SEVERANCE WAGES	168	168
53 1270 SPA LONGEVITY PAYMENTS	218,313	218,313
53 1410 NON-STUDENT REGULAR WAGE	51,373	51,373
53 1450 STUDENT REGULAR WAGE	13,145	13,145
53 1550 UNEMPLOYMENT COMPENSATN	50,000	50,000
53 1560 WORKERS COMP BENEFITS	524,217	524,217
53 1580 DISABILITY BENEFITS	40,000	40,000
53 1810 SOCIAL SECURITY	1,672,378	1,672,378
53 1820 STATE RETIREMENT	1,530,508	1,530,508
53 1830 MEDICAL INSURANCE	1,583,930	1,583,930
53 1870 TIAA OPTIONAL RETIREMENT	401,750	401,750
53 1890 STAFF BENEFITS RESERVES	112	112
53 1910 LEGAL AND ACCOUNTING FEE	1,400	1,400
53 1990 OTHER CONTRACTED SERVICE	200,826	200,826
TOTAL PERSONAL SERVICES	31,071,936	31,071,936
53 2000 SUPPLIES AND MATERIALS	328,163	328,163
TOTAL SUPPLIES AND MATERIALS	328,163	328,163
53 3000 CURRENT SERVICES	2,131,721	2,131,721
TOTAL CURRENT OBLIGATIONS	2,131,721	2,131,721
53 4000 FIXED CHARGES	299,273	299,273
TOTAL FIXED CHARGES & EXPENSES	299,273	299,273
53 5000 CAPITAL OUTLAY	167,039	188,039
TOTAL CAPITAL OUTLAY	167,039	188,039
53 6570 TRAINEESHIPS	42,455	42,455
53 6900 OTHER AIDS AND GRANTS	432,500	432,500
TOTAL GRANTS, STATE AID, SUBSIDY	474,955	474,955
53 8481 WORKERS COMP 1ST QTR	4,211	4,211
53 8482 WORKERS COMP 2ND QTR	4,211	4,211
53 8483 WORKERS COMP 3RD QTR	4,211	4,211
53 8484 WORKERS COMP 4TH QTR	4,211	4,211
53 8700 RECEIVABLES WRITTEN OFF	76,000	76,000
TOTAL TRANSFERS, NON-OPERATING	92,844	92,844

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16020 UNC-CH ACADEMIC AFFAIRS
0170 INSTITUTIONAL SUPPORT

DESCRIPTION	2007-08	2008-09

TOTAL REQUIREMENTS	34,565,931	34,586,931

ESTIMATED RECEIPTS		

43 0190 SPECIAL FEES	3,500	3,500
43 0310 EDP SERVICE REVENUE	1,808,315	1,808,315
43 0390 OTHER SUPPORTING REVENUE	202,350	202,350
43 0710 BAD REC COLLECTED	14,000	14,000
43 0740 SURPLUS PROPERTY SALES	25,500	27,500
43 0790 MISCELLANEOUS INCOME	188,954	188,954

TOTAL RECEIPTS	2,242,619	2,244,619

NET APPROPRIATION	32,323,312	32,342,312

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16020 UNC-CH ACADEMIC AFFAIRS
0180 PHYSICAL PLANT OPERATION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	735,041	735,041
53 1209 SPA LEO SALARY	1,963,991	1,963,991
53 1210 SPA REGULAR SALARIES	16,162,963	16,162,963
53 1220 SPA OVERTIME PAYMENTS	214,282	214,282
53 1230 SPA PREMIUM PAYMENTS	399,990	399,990
53 1270 SPA LONGEVITY PAYMENTS	192,140	192,140
53 1410 NON-STUDENT REGULAR WAGE	59,247	59,247
53 1450 STUDENT REGULAR WAGE	128,170	128,170
53 1570 RETIREMENT SUPPLEMENTS	23,000	23,000
53 1810 SOCIAL SECURITY	1,450,860	1,450,860
53 1820 STATE RETIREMENT	1,414,304	1,414,304
53 1830 MEDICAL INSURANCE	2,474,994	2,474,994
53 1870 TIAA OPTIONAL RETIREMENT	38,908	38,908
53 1880 LAW OFFICERS' RETIREMENT	105,126	105,126
53 1930 MEDICAL FEES	5,041	5,041
53 1940 EMPLOYEE ON LOAN PAYMENT	967	967
53 1990 OTHER CONTRACTED SERVICE	5,200	5,200
TOTAL PERSONAL SERVICES	25,374,224	25,374,224
53 2000 SUPPLIES AND MATERIALS	1,450,770	1,450,770
TOTAL SUPPLIES AND MATERIALS	1,450,770	1,450,770
53 3000 CURRENT SERVICES	1,647,559	1,647,559
53 3300 UTILITIES	24,912,095	24,912,095
TOTAL CURRENT OBLIGATIONS	26,559,654	26,559,654
53 4000 FIXED CHARGES	556,444	556,444
TOTAL FIXED CHARGES & EXPENSES	556,444	556,444
53 5000 CAPITAL OUTLAY	282,523	298,682
TOTAL CAPITAL OUTLAY	282,523	298,682
53 8303 RES SCI COM II SITTERSON	70,628	354,927
53 8304 RES SCI COM II KENAN LAB	473,457	388,583
53 8305 RES STEELE BUILDING	20,539	38,290
53 8306 RES WILSON HALL	241,015	241,015
53 8307 RES SMITH HALL-PLAYMKR	24,062	26,249
53 8308 RES ARTS COMMON PHASE I	0	461,454
53 8309 RES CARMICHAEL AUDTIORIU	0	25,549
53 8311 RES VISITOR ED BOTANICAL	0	378,054
53 8312 RES VAR CLASSROOM RENOV	48,055	44,352
53 8320 RES STUDENT ACAD SERV	1,051,224	1,056,188
53 8323 RES BATTLE VANCE RENOVA	29,004	24,726
53 8324 RES GERRARD HALL	14,587	14,587

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16020 UNC-CH ACADEMIC AFFAIRS
0180 PHYSICAL PLANT OPERATION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 8325 RES YMCA	36,068	36,068
53 8326 RES GLOBAL KNOWLEDGE CTR	1,259,365	1,265,126
53 8328 RES GROUNDS SVC STA ADD	34,165	24,074
53 8329 RES HANES HALL	0	123,292
53 8331 RES ITS BUILDING	2,168,287	2,189,577
53 8332 RES 410 E. FRANKLIN-LOVE	59,063	59,241
53 8335 RES BYNUM BASEMENT RENOV	0	14,793
53 8336 RES MOREHEAD PLANETARIUM	0	238,790
53 8337 RES MITCHELL HALL RENOVA	108,891	89,624
53 8340 RES FETZER GYM	543,355	386,791
53 8345 RES GREENLAW RENOVATION	78,201	72,121
53 8346 RES MCCOLL ATTIC RENOVAT	32,113	22,399
53 8347 RES HAMILTON CLASS RENOV	37,493	32,511
53 8351 RES 215 WEST CAMERON REN	35,543	25,276
53 8352 RES SPORTS MED ADD & REN	0	41,309
TOTAL TRANSFERS, NON-OPERATING	6,365,115	7,674,966
TOTAL REQUIREMENTS	60,588,730	61,914,740
ESTIMATED RECEIPTS		
43 0190 SPECIAL FEES	328,050	328,050
43 0320 PHYSICAL PLANT REVENUES	78,573	78,573
43 0740 SURPLUS PROPERTY SALES	25,500	30,000
TOTAL RECEIPTS	432,123	436,623
NET APPROPRIATION	60,156,607	61,478,117

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16020 UNC-CH ACADEMIC AFFAIRS
0230 STUDENT FINANCIAL AID

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 6510 APPROPRIATED GRANTS	4,076,931	4,076,931
53 6540 ACAD ENHANCE SCHOLARSHIP	19,906,038	19,906,038
53 6550 TEACHERS SCHOLARSHIPS	66,450	66,450
53 6570 TRAINEESHIPS	234,055	234,055
53 6575 GRAD ASST AWARDS	3,873,227	3,873,227
53 6590 OTHER EDUCATIONAL AWARDS	59,697	59,697
TOTAL GRANTS, STATE AID, SUBSIDY	28,216,398	28,216,398
TOTAL REQUIREMENTS	28,216,398	28,216,398
ESTIMATED RECEIPTS		
43 0750 FORFEITED TUI DEPOSITS	60,000	60,000
TOTAL RECEIPTS	60,000	60,000
NET APPROPRIATION	28,156,398	28,156,398

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16020 UNC-CH ACADEMIC AFFAIRS
0252 OTHER RESERVES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 8382 RES - ENROLLMENT GROWTH	9,549,420	17,137,186
TOTAL TRANSFERS, NON-OPERATING	9,549,420	17,137,186
TOTAL REQUIREMENTS	9,549,420	17,137,186
ESTIMATED RECEIPTS		
43 0119 RES - ENROLLMENT GRO REC	1,655,187	4,258,420
TOTAL RECEIPTS	1,655,187	4,258,420
NET APPROPRIATION	7,894,233	12,878,766

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16020 UNC-CH ACADEMIC AFFAIRS
0990 MULTI-ACTIVITY

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		
43 0111 RESIDENT TUITION	66,342,810	66,342,810
43 0112 RES STAFF TUI WAV	-32,000	-32,000
43 0121 NON-RESIDENT TUITION	87,255,264	87,255,264
43 0122 NONRES SPEC TAL WAV	-68,163	-68,163
43 0123 NONRES GRAD ASST WAV	-13,136,977	-13,136,977
43 0124 NONRES STAFF TUI WAV	-44,680	-44,680
43 0130 EXTENSION INSTR FEE	292	292
43 0190 SPECIAL FEES	121,979	121,979
TOTAL RECEIPTS	140,438,525	140,438,525
NET APPROPRIATION	-140,438,525	-140,438,525

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16020 UNC-CH ACADEMIC AFFAIRS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
0101 INSTRUCTION	194,467,443	194,473,186
0102 SUMMER TERM INSTRUCTION	5,200,888	5,200,888
0103 NONCREDIT AND RECEIPTS	16,696,228	16,696,228
0105 SCHOOL OF GOVERNMENT	13,987,644	13,987,644
0110 ORGANIZED RESEARCH	4,730,109	4,730,109
0142 COMMUNITY SERVICES	1,114,094	1,114,116
0151 LIBRARIES	26,842,687	27,138,225
0152 GENERAL ACADEMIC SUPPORT	47,001,399	47,001,931
0160 STUDENT SERVICES	10,950,882	10,950,882
0170 INSTITUTIONAL SUPPORT	34,565,931	34,586,931
0180 PHYSICAL PLANT OPERATION	60,588,730	61,914,740
0230 STUDENT FINANCIAL AID	28,216,398	28,216,398
0252 OTHER RESERVES	9,549,420	17,137,186
TOTAL REQUIREMENTS	453,911,853	463,148,464
ESTIMATED RECEIPTS		
0101 INSTRUCTION	5,473,732	5,473,732
0102 SUMMER TERM INSTRUCTION	5,200,888	5,200,888
0103 NONCREDIT AND RECEIPTS	16,696,228	16,696,228
0105 SCHOOL OF GOVERNMENT	4,258,974	4,258,974
0110 ORGANIZED RESEARCH	39,391	39,391
0142 COMMUNITY SERVICES	314,133	314,133
0151 LIBRARIES	304,581	304,581
0152 GENERAL ACADEMIC SUPPORT	5,354,177	5,354,177
0160 STUDENT SERVICES	2,211,596	2,211,596
0170 INSTITUTIONAL SUPPORT	2,242,619	2,244,619
0180 PHYSICAL PLANT OPERATION	432,123	436,623
0230 STUDENT FINANCIAL AID	60,000	60,000
0252 OTHER RESERVES	1,655,187	4,258,420
0990 MULTI-ACTIVITY	140,438,525	140,438,525
TOTAL RECEIPTS	184,682,154	187,291,887
NET APPROPRIATION	269,229,699	275,856,577

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16020 UNC-CH ACADEMIC AFFAIRS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	44,565,355	44,565,355
53 1209 SPA LEO SALARY	1,963,991	1,963,991
53 1210 SPA REGULAR SALARIES	77,998,784	77,998,784
53 1220 SPA OVERTIME PAYMENTS	259,717	259,717
53 1230 SPA PREMIUM PAYMENTS	1,076,103	1,076,103
53 1250 SPA SEVERANCE WAGES	879	879
53 1270 SPA LONGEVITY PAYMENTS	935,941	935,941
53 1310 EPA ACADEMIC SALARIES	144,051,559	144,051,559
53 1410 NON-STUDENT REGULAR WAGE	849,869	849,869
53 1420 NON-STUDENT OVERTIME PAY	4,000	4,000
53 1430 NON-STUDENT PREMIUM PAY	600	600
53 1450 STUDENT REGULAR WAGE	1,401,852	1,401,852
53 1550 UNEMPLOYMENT COMPENSATN	50,000	50,000
53 1560 WORKERS COMP BENEFITS	524,217	524,217
53 1570 RETIREMENT SUPPLEMENTS	23,000	23,000
53 1580 DISABILITY BENEFITS	40,000	40,000
53 1810 SOCIAL SECURITY	17,954,245	17,954,245
53 1820 STATE RETIREMENT	10,175,615	10,175,615
53 1830 MEDICAL INSURANCE	16,671,434	16,671,434
53 1870 TIAA OPTIONAL RETIREMENT	11,129,987	11,129,987
53 1880 LAW OFFICERS' RETIREMENT	105,126	105,126
53 1890 STAFF BENEFITS RESERVES	4,441	4,441
53 1910 LEGAL AND ACCOUNTING FEE	1,400	1,400
53 1920 CONSULTANT FEES	9,650	9,650
53 1930 MEDICAL FEES	5,041	5,041
53 1940 EMPLOYEE ON LOAN PAYMENT	124,144	124,144
53 1950 HONORARIUMS	14,800	14,800
53 1970 ACADEMIC INST/RES SER	216,039	216,039
53 1990 OTHER CONTRACTED SERVICE	902,870	902,870
TOTAL PERSONAL SERVICES	331,060,659	331,060,659
53 2000 SUPPLIES AND MATERIALS	10,112,651	10,112,651
TOTAL SUPPLIES AND MATERIALS	10,112,651	10,112,651
53 3000 CURRENT SERVICES	19,893,094	19,893,094
53 3300 UTILITIES	24,917,883	24,917,988
TOTAL CURRENT OBLIGATIONS	44,810,977	44,811,082
53 4000 FIXED CHARGES	1,732,484	1,732,484
TOTAL FIXED CHARGES & EXPENSES	1,732,484	1,732,484
53 5000 CAPITAL OUTLAY	1,454,755	1,491,914
53 5600 LIBRARY BOOKS & JOURNALS	9,398,848	9,700,578
TOTAL CAPITAL OUTLAY	10,853,603	11,192,492

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16020 UNC-CH ACADEMIC AFFAIRS

DESCRIPTION	2007-08	2008-09
53 6510 APPROPRIATED GRANTS	4,134,929	4,134,929
53 6540 ACAD ENHANCE SCHOLARSHIP	19,906,038	19,906,038
53 6550 TEACHERS SCHOLARSHIPS	66,450	66,450
53 6570 TRAINEESHIPS	349,097	349,097
53 6575 GRAD ASST AWARDS	3,875,640	3,875,640
53 6590 OTHER EDUCATIONAL AWARDS	3,164	3,164
53 6900 OTHER AIDS AND GRANTS	664,060	664,060

TOTAL GRANTS, STATE AID, SUBSIDY	28,999,378	28,999,378

53 8290 OTHER INTER-TRANSFERS	122,000	122,000
53 8303 RES SCI COM II SITTERSON	70,628	354,927
53 8304 RES SCI COM II KENAN LAB	473,457	388,583
53 8305 RES STEELE BUILDING	20,539	38,290
53 8306 RES WILSON HALL	241,015	241,015
53 8307 RES SMITH HALL-PLAYMKR	24,062	26,249
53 8308 RES ARTS COMMON PHASE I	0	461,454
53 8309 RES CARMICHAEL AUDTIORIU	0	25,549
53 8311 RES VISITOR ED BOTANICAL	0	378,054
53 8312 RES VAR CLASSROOM RENOV	48,055	44,352
53 8320 RES STUDENT ACAD SERV	1,051,224	1,056,188
53 8323 RES BATTLE VANCE RENOVA	29,004	24,726
53 8324 RES GERRARD HALL	14,587	14,587
53 8325 RES YMCA	36,068	36,068
53 8326 RES GLOBAL KNOWLEDGE CTR	1,259,365	1,265,126
53 8328 RES GROUNDS SVC STA ADD	34,165	24,074
53 8329 RES HANES HALL	0	123,292
53 8331 RES ITS BUILDING	2,168,287	2,189,577
53 8332 RES 410 E. FRANKLIN-LOVE	59,063	59,241
53 8335 RES BYNUM BASEMENT RENOV	0	14,793
53 8336 RES MOREHEAD PLANETARIUM	0	238,790
53 8337 RES MITCHELL HALL RENOVA	108,891	89,624
53 8340 RES FETZER GYM	543,355	386,791
53 8345 RES GREENLAW RENOVATION	78,201	72,121
53 8346 RES MCCOLL ATTIC RENOVAT	32,113	22,399
53 8347 RES HAMILTON CLASS RENOV	37,493	32,511
53 8351 RES 215 WEST CAMERON REN	35,543	25,276
53 8352 RES SPORTS MED ADD & REN	0	41,309
53 8382 RES - ENROLLMENT GROWTH	9,549,420	17,137,186
53 8383 RES RENAISSANCE COMP	10,212,722	10,212,722
53 8481 WORKERS COMP 1ST QTR	4,211	4,211
53 8482 WORKERS COMP 2ND QTR	4,211	4,211
53 8483 WORKERS COMP 3RD QTR	4,211	4,211
53 8484 WORKERS COMP 4TH QTR	4,211	4,211
53 8700 RECEIVABLES WRITTEN OFF	76,000	76,000

TOTAL TRANSFERS, NON-OPERATING	26,342,101	35,239,718

TOTAL REQUIREMENTS	453,911,853	463,148,464

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16020 UNC-CH ACADEMIC AFFAIRS

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		
43 0111 RESIDENT TUITION	69,470,287	69,470,287
43 0112 RES STAFF TUI WAV	-32,000	-32,000
43 0119 RES - ENROLLMENT GRO REC	1,655,187	4,258,420
43 0121 NON-RESIDENT TUITION	89,367,697	89,367,697
43 0122 NONRES SPEC TAL WAV	-68,163	-68,163
43 0123 NONRES GRAD ASST WAV	-13,136,977	-13,136,977
43 0124 NONRES STAFF TUI WAV	-44,680	-44,680
43 0130 EXTENSION INSTR FEE	16,031,943	16,031,943
43 0140 APPLICATION FEES	2,654,076	2,654,076
43 0185 EDUC & TECH FEE	7,264,490	7,264,490
43 0190 SPECIAL FEES	3,232,362	3,232,362
43 0243 FED C & G ADM COST ALLOW	246,671	246,671
43 0310 EDP SERVICE REVENUE	1,951,170	1,951,170
43 0320 PHYSICAL PLANT REVENUES	78,573	78,573
43 0390 OTHER SUPPORTING REVENUE	5,391,383	5,391,383
43 0710 BAD REC COLLECTED	14,000	14,000
43 0740 SURPLUS PROPERTY SALES	51,000	57,500
43 0750 FORFEITED TUI DEPOSITS	60,000	60,000
43 0790 MISCELLANEOUS INCOME	495,135	495,135

TOTAL RECEIPTS	184,682,154	187,291,887

NET APPROPRIATION	269,229,699	275,856,577

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16020 UNC-CH ACADEMIC AFFAIRS

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

0101 INSTRUCTION	1,886.907	1,886.907
0102 SUMMER TERM INSTRUCTION	48.550	48.550
0103 NONCREDIT AND RECEIPTS	108.200	108.200
0105 SCHOOL OF GOVERNMENT	136.070	136.070
0110 ORGANIZED RESEARCH	59.860	59.860
0142 COMMUNITY SERVICES	20.940	20.940
0151 LIBRARIES	262.590	262.590
0152 GENERAL ACADEMIC SUPPORT	450.900	450.900
0160 STUDENT SERVICES	168.610	168.610
0170 INSTITUTIONAL SUPPORT	398.050	398.050
0180 PHYSICAL PLANT OPERATION	677.850	693.350

TOTAL REQUIREMENTS	4,218.527	4,234.027

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16020 UNC-CH ACADEMIC AFFAIRS

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	618.130	618.130
53 1209 SPA LEO SALARY	42.880	42.880
53 1210 SPA REGULAR SALARIES	1,915.570	1,915.570
53 1310 EPA ACADEMIC SALARIES	1,557.247	1,557.247
53 8303 RES SCI COM II SITTERSON	4.600	4.600
53 8304 RES SCI COM II KENAN LAB	7.400	7.400
53 8305 RES STEELE BUILDING	.700	.700
53 8306 RES WILSON HALL	4.500	4.500
53 8307 RES SMITH HALL-PLAYMKR	.400	.400
53 8308 RES ARTS COMMON PHASE I	.000	6.100
53 8309 RES CARMICHAEL AUDTIORIU	.000	.600
53 8311 RES VISITOR ED BOTANICAL	5.000	5.000
53 8312 RES VAR CLASSROOM RENOV	.600	.600
53 8320 RES STUDENT ACAD SERV	15.600	15.600
53 8323 RES BATTLE VANCE RENOVA	.400	.400
53 8324 RES GERRARD HALL	.200	.200
53 8325 RES YMCA	.600	.600
53 8326 RES GLOBAL KNOWLEDGE CTR	18.700	18.700
53 8328 RES GROUNDS SVC STA ADD	.200	.200
53 8329 RES HANES HALL	.000	2.200
53 8331 RES ITS BUILDING	14.100	14.100
53 8332 RES 410 E. FRANKLIN-LOVE	.700	.700
53 8335 RES BYNUM BASEMENT RENOV	.000	.100
53 8336 RES MOREHEAD PLANETARIUM	.000	5.500
53 8337 RES MITCHELL HALL RENOVA	1.500	1.500
53 8340 RES FETZER GYM	7.300	7.300
53 8345 RES GREENLAW RENOVATION	1.100	1.100
53 8346 RES MCCOLL ATTIC RENOVAT	.400	.400
53 8347 RES HAMILTON CLASS RENOV	.500	.500
53 8351 RES 215 WEST CAMERON REN	.200	.200
53 8352 RES SPORTS MED ADD & REN	.000	1.000
TOTAL REQUIREMENTS	4,218.527	4,234.027

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16021 UNC-CH HEALTH AFFAIRS
0101 INSTRUCTION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	11,767,973	11,767,973
53 1210 SPA REGULAR SALARIES	28,552,314	28,552,314
53 1220 SPA OVERTIME PAYMENTS	66,406	66,406
53 1230 SPA PREMIUM PAYMENTS	10,880	10,880
53 1250 SPA SEVERANCE WAGES	226	226
53 1270 SPA LONGEVITY PAYMENTS	405,602	405,602
53 1310 EPA ACADEMIC SALARIES	91,168,905	91,168,905
53 1410 NON-STUDENT REGULAR WAGE	233,604	233,604
53 1420 NON-STUDENT OVERTIME PAY	306	306
53 1450 STUDENT REGULAR WAGE	120,286	120,286
53 1580 DISABILITY PAY	2,124	2,124
53 1810 SOCIAL SECURITY	8,934,874	8,934,874
53 1820 STATE RETIREMENT	4,493,739	4,493,739
53 1830 MEDICAL INSURANCE	6,109,531	6,109,531
53 1870 TIAA OPTIONAL RETIREMENT	6,913,678	6,913,678
53 1890 STAFF BENEFITS RESERVES	1,682	1,682
53 1920 CONSULTANT FEES	600	600
53 1930 MEDICAL FEES	16,241	16,241
53 1950 HONORARIUMS	10,000	10,000
53 1970 ACADEMIC INST/RES SERV	34,000	34,000
53 1990 OTHER CONTRACTED SERVICE	1,381,564	1,381,564
TOTAL PERSONAL SERVICES	160,224,535	160,224,535
53 2000 SUPPLIES AND MATERIALS	5,779,940	5,779,940
TOTAL SUPPLIES AND MATERIALS	5,779,940	5,779,940
53 3000 CURRENT SERVICES	7,548,293	7,548,293
53 3300 UTILITIES	16,900	16,900
TOTAL CURRENT OBLIGATIONS	7,565,193	7,565,193
53 4000 FIXED CHARGES	1,117,386	1,117,386
TOTAL FIXED CHARGES & EXPENSES	1,117,386	1,117,386
53 5000 CAPITAL OUTLAY	730,574	730,574
TOTAL CAPITAL OUTLAY	730,574	730,574
53 6570 TRAINEESHIPS	222,000	222,000
53 6575 GRAD ASST AWARDS	1,464,960	1,464,960
53 6581 UNC CAMPUS SCHOLARSHIPS	126,656	126,656
53 6590 EDUCATIONAL AWARDS	1,670,524	1,670,524
53 6900 OTHER AIDS AND GRANTS	43,891	43,891
53 6991 COCHLEAR IMPLANT PROGRAM	10,513	10,513
TOTAL GRANTS, STATE AID, SUBSIDY	3,538,544	3,538,544

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16021 UNC-CH HEALTH AFFAIRS
0101 INSTRUCTION

DESCRIPTION	2007-08	2008-09

TOTAL REQUIREMENTS	178,956,172	178,956,172

ESTIMATED RECEIPTS		

43 0130 EXTENSION INSTR FEE	5,091,959	5,091,959
43 0131 SHORT COURSE	77,814	77,814
43 0140 APPLICATION FEES	146,132	146,132
43 0185 EDUC & TECH FEE	1,472,235	1,472,235
43 0190 SPECIAL FEES	520,035	520,035
43 0199 OTHER SPEC SERV FEES	9,506	9,506
43 0390 OTHER SUPPORTING REV	7,205,404	7,205,404

TOTAL RECEIPTS	14,523,085	14,523,085

NET APPROPRIATION	164,433,087	164,433,087

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16021 UNC-CH HEALTH AFFAIRS
0110 ORGANIZED RESEARCH

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	1,601,260	1,601,260
53 1210 SPA REGULAR SALARIES	1,837,447	1,837,447
53 1220 SPA OVERTIME PAYMENTS	2,180	2,180
53 1230 SPA PREMIUM PAYMENTS	990	990
53 1270 SPA LONGEVITY PAYMENTS	19,231	19,231
53 1410 NON-STUDENT REGULAR WAGE	62,186	62,186
53 1420 NON-STUDENT OVERTIME PAY	23	23
53 1450 STUDENT REGULAR WAGE	12,444	12,444
53 1810 SOCIAL SECURITY	250,538	250,538
53 1820 STATE RETIREMENT	210,537	210,537
53 1830 MEDICAL INSURANCE	258,082	258,082
53 1870 TIAA OPTIONAL RETIREMENT	62,250	62,250
53 1990 OTHER CONTRACTED SERVICE	11,824	11,824
TOTAL PERSONAL SERVICES	4,328,992	4,328,992
53 2000 SUPPLIES AND MATERIALS	96,526	96,526
TOTAL SUPPLIES AND MATERIALS	96,526	96,526
53 3000 CURRENT SERVICES	73,910	73,910
TOTAL CURRENT OBLIGATIONS	73,910	73,910
53 4000 FIXED CHARGES	338	338
TOTAL FIXED CHARGES & EXPENSES	338	338
53 8427 ALCOHOL STUDIES CENTER	500,000	500,000
TOTAL TRANSFERS, NON-OPERATING	500,000	500,000
TOTAL REQUIREMENTS	4,999,766	4,999,766

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16021 UNC-CH HEALTH AFFAIRS
0110 ORGANIZED RESEARCH

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 0390 OTHER SUPPORTING REV	618,316	618,316

TOTAL RECEIPTS	618,316	618,316

NET APPROPRIATION	4,381,450	4,381,450

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16021 UNC-CH HEALTH AFFAIRS
 0151 LIBRARIES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	1,514,008	1,514,008
53 1210 SPA REGULAR SALARIES	981,748	981,748
53 1230 SPA PREMIUM PAYMENTS	2,234	2,234
53 1270 SPA LONGEVITY PAYMENTS	16,549	16,549
53 1410 NON-STUDENT REGULAR WAGE	1,051	1,051
53 1810 SOCIAL SECURITY	167,133	167,133
53 1820 STATE RETIREMENT	168,193	168,193
53 1830 MEDICAL INSURANCE	183,181	183,181
53 1870 TIAA OPTIONAL RETIREMENT	35,479	35,479
TOTAL PERSONAL SERVICES	3,069,576	3,069,576
53 2000 SUPPLIES AND MATERIALS	72,127	72,127
TOTAL SUPPLIES AND MATERIALS	72,127	72,127
53 3000 CURRENT SERVICES	137,280	137,280
TOTAL CURRENT OBLIGATIONS	137,280	137,280
53 4000 FIXED CHARGES	1,428	1,428
TOTAL FIXED CHARGES & EXPENSES	1,428	1,428
53 5000 CAPITAL OUTLAY	14,449	14,449
53 5600 LIBRARY BOOKS & JOURNALS	2,161,897	2,243,846
TOTAL CAPITAL OUTLAY	2,176,346	2,258,295
TOTAL REQUIREMENTS	5,456,757	5,538,706
ESTIMATED RECEIPTS		
43 0390 OTHER SUPPORTING REV	182,994	182,994
43 0790 MISCELLANEOUS INCOME	30,516	30,516
TOTAL RECEIPTS	213,510	213,510
NET APPROPRIATION	5,243,247	5,325,196

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16021 UNC-CH HEALTH AFFAIRS
0180 PHYSICAL PLANT OPERATION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1209 SPA LEO SALARIES	195,445	195,445
53 1210 SPA REGULAR SALARIES	8,257,987	8,257,987
53 1220 SPA OVERTIME PAYMENTS	203,027	203,027
53 1230 SPA PREMIUM PAYMENTS	181,710	181,710
53 1270 SPA LONGEVITY PAYMENTS	62,620	62,620
53 1410 NON-STUDENT REGULAR WAGE	87,486	87,486
53 1550 UNEMPLOYMENT COMPENSATN	36,202	36,202
53 1560 WORKER'S COMPENSATION	260,919	260,919
53 1810 SOCIAL SECURITY	675,932	675,932
53 1820 STATE RETIREMENT	650,338	650,338
53 1830 MEDICAL INSURANCE	1,081,013	1,081,013
53 1880 LAW OFFICERS' RETIREMENT	1,494	1,494
53 1930 MEDICAL FEES	28,144	28,144
TOTAL PERSONAL SERVICES	11,722,317	11,722,317
53 2000 SUPPLIES AND MATERIALS	1,232,632	1,232,632
TOTAL SUPPLIES AND MATERIALS	1,232,632	1,232,632
53 3000 CURRENT SERVICES	523,900	523,900
53 3300 UTILITIES	28,150,880	28,150,880
TOTAL CURRENT OBLIGATIONS	28,674,780	28,674,780
53 4000 FIXED CHARGES	347,887	347,887
TOTAL FIXED CHARGES & EXPENSES	347,887	347,887
53 5000 CAPITAL OUTLAY	124,558	168,356
TOTAL CAPITAL OUTLAY	124,558	168,356
53 8313 RES BERRYHILL HALL	0	361,664
53 8315 RES BRAUER HALL	285,886	285,886
53 8317 RES MED SCHOOL WINGS	160,314	147,853
53 8318 RES PHYSICIANS OFFC BLDG	0	1,077,124
53 8319 RES BEARD HALL RENOVATE	0	283,081
53 8321 RES RESEARCH SOURCE FACI	1,583,345	1,596,483
53 8322 RES ROSENAU HALL	0	197,397
53 8330 RES GENETIC MEDICINE	3,686,875	7,071,046
53 8353 RES DENTAL RESEARCH RENO	145,484	105,881
53 8354 RES THURSTON ARTH. RENOV	44,884	33,370
53 8355 RES BRINKHOUS BULLITT RE	0	147,459
53 8481 WORKER'S COMP 1ST QTR	5,000	5,000
53 8482 WORKER'S COMP 2ND QTR	4,000	4,000
53 8483 WORKER'S COMP 3RD QTR	4,000	4,000
53 8484 WORKERS' COMP 4TH QTR	4,000	4,000
TOTAL TRANSFERS, NON-OPERATING	5,923,788	11,324,244

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16021 UNC-CH HEALTH AFFAIRS
0180 PHYSICAL PLANT OPERATION

DESCRIPTION	2007-08	2008-09

TOTAL REQUIREMENTS	48,025,962	53,470,216

ESTIMATED RECEIPTS		

43 0730 RENT AND LEASE INCOME	1,200	1,200
43 0740 SURPLUS PROP SALE	7,100	9,000

TOTAL RECEIPTS	8,300	10,200

NET APPROPRIATION	48,017,662	53,460,016

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16021 UNC-CH HEALTH AFFAIRS
0990 MULTI-ACTIVITY

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		
43 0111 RESIDENT TUITION	21,344,413	21,344,413
43 0112 RESIDENT STAFF TUI WAV	-5,381	-5,381
43 0121 NONRESIDENT TUITION	15,350,454	15,350,454
43 0122 NONRES SPEC TAL WAV	-14,450	-14,450
43 0123 NONRES GRAD ASST WAV	-3,479,150	-3,479,150
43 0124 NONRES STAFF TUI WAV	-3,500	-3,500

TOTAL RECEIPTS	33,192,386	33,192,386

NET APPROPRIATION	-33,192,386	-33,192,386

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16021 UNC-CH HEALTH AFFAIRS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
0101 INSTRUCTION	178,956,172	178,956,172
0110 ORGANIZED RESEARCH	4,999,766	4,999,766
0151 LIBRARIES	5,456,757	5,538,706
0180 PHYSICAL PLANT OPERATION	48,025,962	53,470,216
TOTAL REQUIREMENTS	237,438,657	242,964,860
ESTIMATED RECEIPTS		
0101 INSTRUCTION	14,523,085	14,523,085
0110 ORGANIZED RESEARCH	618,316	618,316
0151 LIBRARIES	213,510	213,510
0180 PHYSICAL PLANT OPERATION	8,300	10,200
0990 MULTI-ACTIVITY	33,192,386	33,192,386
TOTAL RECEIPTS	48,555,597	48,557,497
NET APPROPRIATION	188,883,060	194,407,363

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16021 UNC-CH HEALTH AFFAIRS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	14,883,241	14,883,241
53 1209 SPA LEO SALARIES	195,445	195,445
53 1210 SPA REGULAR SALARIES	39,629,496	39,629,496
53 1220 SPA OVERTIME PAYMENTS	271,613	271,613
53 1230 SPA PREMIUM PAYMENTS	195,814	195,814
53 1250 SPA SEVERANCE WAGES	226	226
53 1270 SPA LONGEVITY PAYMENTS	504,002	504,002
53 1310 EPA ACADEMIC SALARIES	91,168,905	91,168,905
53 1410 NON-STUDENT REGULAR WAGE	384,327	384,327
53 1420 NON-STUDENT OVERTIME PAY	329	329
53 1450 STUDENT REGULAR WAGE	132,730	132,730
53 1550 UNEMPLOYMENT COMPENSATN	36,202	36,202
53 1560 WORKER'S COMPENSATION	260,919	260,919
53 1580 DISABILITY PAY	2,124	2,124
53 1810 SOCIAL SECURITY	10,028,477	10,028,477
53 1820 STATE RETIREMENT	5,522,807	5,522,807
53 1830 MEDICAL INSURANCE	7,631,807	7,631,807
53 1870 TIAA OPTIONAL RETIREMENT	7,011,407	7,011,407
53 1880 LAW OFFICERS' RETIREMENT	1,494	1,494
53 1890 STAFF BENEFITS RESERVES	1,682	1,682
53 1920 CONSULTANT FEES	600	600
53 1930 MEDICAL FEES	44,385	44,385
53 1950 HONORARIUMS	10,000	10,000
53 1970 ACADEMIC INST/RES SERV	34,000	34,000
53 1990 OTHER CONTRACTED SERVICE	1,393,388	1,393,388
TOTAL PERSONAL SERVICES	179,345,420	179,345,420
53 2000 SUPPLIES AND MATERIALS	7,181,225	7,181,225
TOTAL SUPPLIES AND MATERIALS	7,181,225	7,181,225
53 3000 CURRENT SERVICES	8,283,383	8,283,383
53 3300 UTILITIES	28,167,780	28,167,780
TOTAL CURRENT OBLIGATIONS	36,451,163	36,451,163
53 4000 FIXED CHARGES	1,467,039	1,467,039
TOTAL FIXED CHARGES & EXPENSES	1,467,039	1,467,039
53 5000 CAPITAL OUTLAY	869,581	913,379
53 5600 LIBRARY BOOKS & JOURNALS	2,161,897	2,243,846
TOTAL CAPITAL OUTLAY	3,031,478	3,157,225
53 6570 TRAINEESHIPS	222,000	222,000
53 6575 GRAD ASST AWARDS	1,464,960	1,464,960
53 6581 UNC CAMPUS SCHOLARSHIPS	126,656	126,656

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16021 UNC-CH HEALTH AFFAIRS

DESCRIPTION	2007-08	2008-09
53 6590 EDUCATIONAL AWARDS	1,670,524	1,670,524
53 6900 OTHER AIDS AND GRANTS	43,891	43,891
53 6991 COCHLEAR IMPLANT PROGRAM	10,513	10,513

TOTAL GRANTS, STATE AID, SUBSIDY	3,538,544	3,538,544

53 8313 RES BERRYHILL HALL	0	361,664
53 8315 RES BRAUER HALL	285,886	285,886
53 8317 RES MED SCHOOL WINGS	160,314	147,853
53 8318 RES PHYSICIANS OFFC BLDG	0	1,077,124
53 8319 RES BEARD HALL RENOVATE	0	283,081
53 8321 RES RESEARCH SOURCE FACI	1,583,345	1,596,483
53 8322 RES ROSENAU HALL	0	197,397
53 8330 RES GENETIC MEDICINE	3,686,875	7,071,046
53 8353 RES DENTAL RESEARCH RENO	145,484	105,881
53 8354 RES THURSTON ARTH. RENOV	44,884	33,370
53 8355 RES BRINKHOUS BULLITT RE	0	147,459
53 8427 ALCOHOL STUDIES CENTER	500,000	500,000
53 8481 WORKER'S COMP 1ST QTR	5,000	5,000
53 8482 WORKER'S COMP 2ND QTR	4,000	4,000
53 8483 WORKER'S COMP 3RD QTR	4,000	4,000
53 8484 WORKERS' COMP 4TH QTR	4,000	4,000

TOTAL TRANSFERS, NON-OPERATING	6,423,788	11,824,244

TOTAL REQUIREMENTS	237,438,657	242,964,860

ESTIMATED RECEIPTS

43 0111 RESIDENT TUITION	21,344,413	21,344,413
43 0112 RESIDENT STAFF TUI WAV	-5,381	-5,381
43 0121 NONRESIDENT TUITION	15,350,454	15,350,454
43 0122 NONRES SPEC TAL WAV	-14,450	-14,450
43 0123 NONRES GRAD ASST WAV	-3,479,150	-3,479,150
43 0124 NONRES STAFF TUI WAV	-3,500	-3,500
43 0130 EXTENSION INSTR FEE	5,091,959	5,091,959
43 0131 SHORT COURSE	77,814	77,814
43 0140 APPLICATION FEES	146,132	146,132
43 0185 EDUC & TECH FEE	1,472,235	1,472,235
43 0190 SPECIAL FEES	520,035	520,035
43 0199 OTHER SPEC SERV FEES	9,506	9,506
43 0390 OTHER SUPPORTING REV	8,006,714	8,006,714
43 0730 RENT AND LEASE INCOME	1,200	1,200
43 0740 SURPLUS PROP SALE	7,100	9,000
43 0790 MISCELLANEOUS INCOME	30,516	30,516

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16021 UNC-CH HEALTH AFFAIRS

DESCRIPTION	2007-08	2008-09
TOTAL RECEIPTS	48,555,597	48,557,497

NET APPROPRIATION	188,883,060	194,407,363

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16021 UNC-CH HEALTH AFFAIRS

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

0101 INSTRUCTION	1,644.080	1,644.080
0110 ORGANIZED RESEARCH	63.210	63.210
0151 LIBRARIES	48.110	48.110
0180 PHYSICAL PLANT OPERATION	354.600	377.600

TOTAL REQUIREMENTS	2,110.000	2,133.000

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16021 UNC-CH HEALTH AFFAIRS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	169.770	169.770
53 1209 SPA LEO SALARIES	4.980	4.980
53 1210 SPA REGULAR SALARIES	1,037.570	1,037.570
53 1310 EPA ACADEMIC SALARIES	802.180	802.180
53 8313 RES BERRYHILL HALL	6.000	6.000
53 8315 RES BRAUER HALL	5.300	5.300
53 8317 RES MED SCHOOL WINGS	2.800	2.800
53 8318 RES PHYSICIANS OFFC BLDG	.000	13.600
53 8319 RES BEARD HALL RENOVATE	.000	3.800
53 8321 RES RESEARCH SOURCE FACI	13.600	13.600
53 8322 RES ROSENAU HALL	5.800	5.500
53 8330 RES GENETIC MEDICINE	59.400	59.400
53 8353 RES DENTAL RESEARCH RENO	2.000	2.000
53 8354 RES THURSTON ARTH. RENOV	.600	.600
53 8355 RES BRINKHOUS BULLITT RE	.000	5.900
TOTAL REQUIREMENTS	2,110.000	2,133.000

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16022 UNC-CH AREA HEALTH EDUCATION
0191 OPERATIONS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 6900 OTHER AIDS AND GRANTS	34,764,739	34,764,739

TOTAL GRANTS, STATE AID, SUBSIDY	34,764,739	34,764,739

TOTAL REQUIREMENTS	34,764,739	34,764,739

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	34,764,739	34,764,739

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16022 UNC-CH AREA HEALTH EDUCATION
0192 RESIDENCY TRAINING

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 6900 OTHER AIDS AND GRANTS	4,863,750	4,863,750

TOTAL GRANTS, STATE AID, SUBSIDY	4,863,750	4,863,750

TOTAL REQUIREMENTS	4,863,750	4,863,750

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	4,863,750	4,863,750

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16022 UNC-CH AREA HEALTH EDUCATION
0193 HEALTH SCIENCES SUPPORT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR WAGES	4,112,683	4,112,683
53 1210 SPA REGULAR SALARIES	1,977,540	1,977,540
53 1220 SPA OVERTIME PAYMENTS	4,729	4,729
53 1230 SPA PREMIUM PAYMENTS	953	953
53 1270 SPA LONGEVITY PAYMENTS	28,830	28,830
53 1410 NON-STUDENT REGULAR WAGE	8,317	8,317
53 1450 STUDENT REGULAR WAGE	3,089	3,089
53 1550 UNEMPLOYMENT COMPENSATIO	1,196	1,196
53 1560 WORKERS' COMPENSATION	6,600	6,600
53 1810 SOCIAL SECURITY	445,713	445,713
53 1820 STATE RETIREMENT	275,521	275,521
53 1830 MEDICAL INSURANCE	302,191	302,191
53 1870 TIAA OPTIONAL RETIREMENT	258,696	258,696
53 1920 CONSULTANT FEES	1,307	1,307
53 1990 OTHER CONTRACTED SERVICE	29,042	29,042
TOTAL PERSONAL SERVICES	7,456,407	7,456,407
53 2000 SUPPLIES AND MATERIALS	35,058	35,058
TOTAL SUPPLIES AND MATERIALS	35,058	35,058
53 3000 CURRENT OBLIGATIONS	677,555	677,555
TOTAL CURRENT OBLIGATIONS	677,555	677,555
53 4000 FIXED CHARGES & EXPENSES	7,110	7,110
TOTAL FIXED CHARGES & EXPENSES	7,110	7,110
53 5000 CAPITAL OUTLAY	4,236	4,236
TOTAL CAPITAL OUTLAY	4,236	4,236
53 6570 TRAINEESHIPS	8,620	8,620
TOTAL GRANTS, STATE AID, SUBSIDY	8,620	8,620
53 8481 WORKER'S COMP 1ST QTR	300	300
53 8482 WORKER'S COMP 2ND QTR	300	300
53 8483 WORKER'S COMP 3RD QTR	400	400
53 8484 WORKER'S COMP 4TH QTR	400	400
TOTAL TRANSFERS, NON-OPERATING	1,400	1,400
TOTAL REQUIREMENTS	8,190,386	8,190,386

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16022 UNC-CH AREA HEALTH EDUCATION
0193 HEALTH SCIENCES SUPPORT

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	8,190,386	8,190,386

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16022 UNC-CH AREA HEALTH EDUCATION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
0191 OPERATIONS	34,764,739	34,764,739
0192 RESIDENCY TRAINING	4,863,750	4,863,750
0193 HEALTH SCIENCES SUPPORT	8,190,386	8,190,386
TOTAL REQUIREMENTS	47,818,875	47,818,875
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	47,818,875	47,818,875

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16022 UNC-CH AREA HEALTH EDUCATION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR WAGES	4,112,683	4,112,683
53 1210 SPA REGULAR SALARIES	1,977,540	1,977,540
53 1220 SPA OVERTIME PAYMENTS	4,729	4,729
53 1230 SPA PREMIUM PAYMENTS	953	953
53 1270 SPA LONGEVITY PAYMENTS	28,830	28,830
53 1410 NON-STUDENT REGULAR WAGE	8,317	8,317
53 1450 STUDENT REGULAR WAGE	3,089	3,089
53 1550 UNEMPLOYMENT COMPENSATIO	1,196	1,196
53 1560 WORKERS' COMPENSATION	6,600	6,600
53 1810 SOCIAL SECURITY	445,713	445,713
53 1820 STATE RETIREMENT	275,521	275,521
53 1830 MEDICAL INSURANCE	302,191	302,191
53 1870 TIAA OPTIONAL RETIREMENT	258,696	258,696
53 1920 CONSULTANT FEES	1,307	1,307
53 1990 OTHER CONTRACTED SERVICE	29,042	29,042
TOTAL PERSONAL SERVICES	7,456,407	7,456,407
53 2000 SUPPLIES AND MATERIALS	35,058	35,058
TOTAL SUPPLIES AND MATERIALS	35,058	35,058
53 3000 CURRENT OBLIGATIONS	677,555	677,555
TOTAL CURRENT OBLIGATIONS	677,555	677,555
53 4000 FIXED CHARGES & EXPENSES	7,110	7,110
TOTAL FIXED CHARGES & EXPENSES	7,110	7,110
53 5000 CAPITAL OUTLAY	4,236	4,236
TOTAL CAPITAL OUTLAY	4,236	4,236
53 6570 TRAINEESHIPS	8,620	8,620
53 6900 OTHER AIDS AND GRANTS	39,628,489	39,628,489
TOTAL GRANTS, STATE AID, SUBSIDY	39,637,109	39,637,109
53 8481 WORKER'S COMP 1ST QTR	300	300
53 8482 WORKER'S COMP 2ND QTR	300	300
53 8483 WORKER'S COMP 3RD QTR	400	400
53 8484 WORKER'S COMP 4TH QTR	400	400
TOTAL TRANSFERS, NON-OPERATING	1,400	1,400
TOTAL REQUIREMENTS	47,818,875	47,818,875

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16022 UNC-CH AREA HEALTH EDUCATION

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	47,818,875	47,818,875

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16022 UNC-CH AREA HEALTH EDUCATION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

0193 HEALTH SCIENCES SUPPORT	95.080	95.080

TOTAL REQUIREMENTS	95.080	95.080

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16022 UNC-CH AREA HEALTH EDUCATION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1110 EPA REGULAR WAGES	48.170	48.170
53 1210 SPA REGULAR SALARIES	46.910	46.910

TOTAL REQUIREMENTS	95.080	95.080

16030 NC STATE, ACADEMIC
0101 INSTRUCTION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	12,481,906	12,481,906
53 1210 SPA REGULAR SALARIES	16,498,000	16,498,000
53 1220 SPA OVERTIME PAYMENTS	1,591	1,591
53 1230 SPA PREMIUM PAYMENTS	3,009	3,009
53 1270 SPA LONGEVITY PAYMENTS	144,993	144,993
53 1310 EPA ACADEMIC SALARIES	148,104,709	148,104,709
53 1410 NON-STUDENT REGULAR WAGE	744,731	744,731
53 1420 NON-STUDENT OVERTIME PAY	2,600	2,600
53 1450 STUDENT REGULAR WAGE	349,041	349,041
53 1550 UNEMPLOYMENT COMPENSATN	53,768	53,768
53 1560 WORKERS COMP BENEFITS	277,386	277,386
53 1580 DISABILITY BENEFITS	42,689	42,689
53 1810 SOCIAL SECURITY	11,357,662	11,357,662
53 1820 STATE RETIREMENT	4,756,121	4,756,121
53 1830 MEDICAL INSURANCE	9,485,935	9,485,935
53 1870 TIAA OPTIONAL RETIREMENT	10,187,846	10,187,846
53 1950 HONORARIUMS	5,800	5,800
53 1990 OTHER CONTRACTED SERVICE	199,237	199,237
TOTAL PERSONAL SERVICES	214,697,024	214,697,024
53 2000 SUPPLIES AND MATERIALS	6,926,448	6,926,448
TOTAL SUPPLIES AND MATERIALS	6,926,448	6,926,448
53 3000 CURRENT OBLIGATIONS	6,260,862	6,260,862
TOTAL CURRENT OBLIGATIONS	6,260,862	6,260,862
53 4000 FIXED CHARGES & EXPENSES	853,801	853,801
TOTAL FIXED CHARGES & EXPENSES	853,801	853,801
53 5000 CAPITAL OUTLAY	3,491,267	3,418,257
TOTAL CAPITAL OUTLAY	3,491,267	3,418,257
53 6590 OTHER EDUCATIONAL GRANTS	168,046	168,046
53 6900 OTHER AIDS AND GRANTS	164,315	164,315
TOTAL GRANTS, STATE AID, SUBSIDY	332,361	332,361
TOTAL REQUIREMENTS	232,561,763	232,488,753

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16030 NC STATE, ACADEMIC
0101 INSTRUCTION

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 0185 EDUCATION & TECHNOLOGY F	9,573,010	9,573,010
43 0190 SPECIAL FEES	1,097,651	1,097,651
43 0390 OTHER SUPPORTING REVENUE	268,986	268,986
43 0740 SURPLUS PROPERTY SALES	12,426	10,157

TOTAL RECEIPTS	10,952,073	10,949,804

NET APPROPRIATION	221,609,690	221,538,949

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16030 NC STATE, ACADEMIC
0102 SUMMER TERM INSTRUCTION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	164,426	164,426
53 1210 SPA REGULAR SALARIES	206,942	206,942
53 1220 SPA OVERTIME PAYMENTS	455	455
53 1270 SPA LONGEVITY PAYMENTS	3,199	3,199
53 1310 EPA ACADEMIC SALARIES	4,862,062	4,862,062
53 1410 NON-STUDENT REGULAR WAGE	157,426	157,426
53 1450 STUDENT REGULAR WAGE	340,644	340,644
53 1550 UNEMPLOYMENT COMPENSATN	106	106
53 1560 WORKERS COMP BENEFITS	4,540	4,540
53 1580 DISABILITY BENEFITS	1,355	1,355
53 1810 SOCIAL SECURITY	357,908	357,908
53 1820 STATE RETIREMENT	243,190	243,190
53 1830 MEDICAL INSURANCE	90,264	90,264
53 1870 TIAA OPTIONAL RETIREMENT	159,900	159,900
53 1990 OTHER CONTRACTED SERVICE	3,634	3,634
TOTAL PERSONAL SERVICES	6,596,051	6,596,051
53 2000 SUPPLIES AND MATERIALS	452,864	452,864
TOTAL SUPPLIES AND MATERIALS	452,864	452,864
53 3000 CURRENT OBLIGATIONS	440,207	440,207
TOTAL CURRENT OBLIGATIONS	440,207	440,207
53 5000 CAPITAL OUTLAY	59,724	59,724
TOTAL CAPITAL OUTLAY	59,724	59,724
TOTAL REQUIREMENTS	7,548,846	7,548,846
ESTIMATED RECEIPTS		
43 0111 RESIDENT TUITION	5,357,521	5,357,521
43 0121 NONRESIDENT TUITION	2,191,325	2,191,325
TOTAL RECEIPTS	7,548,846	7,548,846
NET APPROPRIATION	0	0

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16030 NC STATE, ACADEMIC
0103 EXTENSION INSTRUCTION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	442,528	442,528
53 1210 SPA REGULAR SALARIES	573,364	573,364
53 1220 SPA OVERTIME PAYMENTS	19,093	19,093
53 1230 SPA PREMIUM PAYMENTS	1,498	1,498
53 1270 SPA LONGEVITY PAYMENTS	6,807	6,807
53 1310 EPA ACADEMIC SALARIES	276,000	276,000
53 1410 NON-STUDENT REGULAR WAGE	106,285	106,285
53 1450 STUDENT REGULAR WAGE	18,928	18,928
53 1810 SOCIAL SECURITY	6,216	6,216
53 1820 STATE RETIREMENT	31,577	31,577
53 1830 MEDICAL INSURANCE	156,176	156,176
53 1870 TIAA OPTIONAL RETIREMENT	40,437	40,437
53 1950 HONORARIUMS	467	467
53 1990 OTHER CONTRACTED SERVICE	387,098	387,098
TOTAL PERSONAL SERVICES	2,066,474	2,066,474
53 2000 SUPPLIES AND MATERIALS	324,604	324,604
TOTAL SUPPLIES AND MATERIALS	324,604	324,604
53 3000 CURRENT OBLIGATIONS	1,001,108	1,001,108
TOTAL CURRENT OBLIGATIONS	1,001,108	1,001,108
53 4000 FIXED CHARGES & EXPENSES	308,081	308,081
TOTAL FIXED CHARGES & EXPENSES	308,081	308,081
53 5000 CAPITAL OUTLAY	130,331	130,331
TOTAL CAPITAL OUTLAY	130,331	130,331
TOTAL REQUIREMENTS	3,830,598	3,830,598

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16030 NC STATE, ACADEMIC
0103 EXTENSION INSTRUCTION

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 0130 EXTENSION INSTR FEES	3,797,309	3,797,309
43 0131 EXTENSION FEES & CHGS	23,289	23,289
43 0790 MISCELLANEOUS INCOME	10,000	10,000

TOTAL RECEIPTS	3,830,598	3,830,598

NET APPROPRIATION	0	0

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16030 NC STATE, ACADEMIC
0106 NCSU VETERINARY MEDICINE

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	5,629,753	5,629,753
53 1210 SPA REGULAR SALARIES	9,896,538	9,896,538
53 1220 SPA OVERTIME PAYMENTS	5,214	5,214
53 1230 SPA PREMIUM PAYMENTS	36,966	36,966
53 1270 SPA LONGEVITY PAYMENTS	66,704	66,704
53 1310 EPA ACADEMIC SALARIES	10,516,169	10,516,169
53 1410 NON-STUDENT REGULAR WAGE	418,125	418,125
53 1420 NON-STUDENT OVERTIME PAY	1,200	1,200
53 1430 NON-STUDENT PREMIUM PAY	635	635
53 1450 STUDENT REGULAR WAGE	108,817	108,817
53 1460 STUDENT OVERTIME PAY	450	450
53 1470 STUDENT PREMIUM PAY	350	350
53 1550 UNEMPLOYMENT COMPENSATN	7,945	7,945
53 1560 WORKERS COMP BENEFITS	3,518	3,518
53 1580 DISABILITY BENEFITS	5,370	5,370
53 1810 SOCIAL SECURITY	2,009,370	2,009,370
53 1820 STATE RETIREMENT	926,293	926,293
53 1830 MEDICAL INSURANCE	1,517,805	1,517,805
53 1870 TIAA OPTIONAL RETIREMENT	1,258,530	1,258,530
53 1880 LAW OFFICERS' RETIREMENT	1,295	1,295
53 1990 OTHER CONTRACTED SERVICE	36,630	36,630
TOTAL PERSONAL SERVICES	32,447,677	32,447,677
53 2000 SUPPLIES AND MATERIALS	3,730,532	3,730,532
TOTAL SUPPLIES AND MATERIALS	3,730,532	3,730,532
53 3000 CURRENT OBLIGATIONS	1,999,121	1,999,121
TOTAL CURRENT OBLIGATIONS	1,999,121	1,999,121
53 4000 FIXED CHARGES & EXPENSES	512,507	512,507
TOTAL FIXED CHARGES & EXPENSES	512,507	512,507
53 5000 CAPITAL OUTLAY	1,344,612	1,353,082
TOTAL CAPITAL OUTLAY	1,344,612	1,353,082
TOTAL REQUIREMENTS	40,034,449	40,042,919

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16030 NC STATE, ACADEMIC
0106 NCSU VETERINARY MEDICINE

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		
43 0190 SPECIAL FEES	22,750	22,750
43 0390 OTHER SUPPORTING REVENUE	574,335	574,335
43 0440 PRINTING SVC REVENUE	64,823	64,823
43 0620 VET HOSPITAL SER FEE	10,153,675	10,153,675
43 0690 OTHER VET SERVICES	911,426	911,426
43 0790 MISCELLANEOUS INCOME	139,820	139,820
TOTAL RECEIPTS	11,866,829	11,866,829
NET APPROPRIATION	28,167,620	28,176,090

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16030 NC STATE, ACADEMIC
0110 ORGANIZED RESEARCH

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	8,589,301	8,589,301
53 1210 SPA REGULAR SALARIES	3,392,308	3,392,308
53 1270 SPA LONGEVITY PAYMENTS	27,808	27,808
53 1410 NON-STUDENT REGULAR WAGE	35,065	35,065
53 1450 STUDENT REGULAR WAGE	42,882	42,882
53 1580 DISABILITY BENEFITS	1,243	1,243
53 1810 SOCIAL SECURITY	954,024	954,024
53 1820 STATE RETIREMENT	403,158	403,158
53 1830 MEDICAL INSURANCE	767,928	767,928
53 1870 TIAA OPTIONAL RETIREMENT	526,470	526,470
53 1920 CONSULTANT FEES	2,000	2,000
53 1990 OTHER CONTRACTED SERVICE	157,980	157,980
TOTAL PERSONAL SERVICES	14,900,167	14,900,167
53 2000 SUPPLIES AND MATERIALS	2,216,588	2,216,588
TOTAL SUPPLIES AND MATERIALS	2,216,588	2,216,588
53 3000 CURRENT OBLIGATIONS	1,446,544	1,446,544
TOTAL CURRENT OBLIGATIONS	1,446,544	1,446,544
53 4000 FIXED CHARGES & EXPENSES	177,571	177,571
TOTAL FIXED CHARGES & EXPENSES	177,571	177,571
53 5000 CAPITAL OUTLAY	71,592	71,592
TOTAL CAPITAL OUTLAY	71,592	71,592
53 6900 OTHER AIDS AND GRANTS	102,500	102,500
TOTAL GRANTS, STATE AID, SUBSIDY	102,500	102,500
53 8401 TFR WRRRI MATCHING	221,616	221,616
53 8402 TFR SEA GRANT MATCHING	2,072,460	2,072,460
53 8426 TRANSFER - RIVERNET PROJ	285,000	285,000
TOTAL TRANSFERS, NON-OPERATING	2,579,076	2,579,076
TOTAL REQUIREMENTS	21,494,038	21,494,038

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16030 NC STATE, ACADEMIC
0110 ORGANIZED RESEARCH

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 0390 OTHER SUPPORTING REVENUE	357,538	357,538
43 0890 OTHER INTERTRANSFERS	1,000,000	1,000,000

TOTAL RECEIPTS	1,357,538	1,357,538

NET APPROPRIATION	20,136,500	20,136,500

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16030 NC STATE, ACADEMIC
0142 COMMUNITY SERVICES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	3,543,706	3,543,706
53 1210 SPA REGULAR SALARIES	1,336,289	1,336,289
53 1220 SPA OVERTIME PAYMENTS	35,671	35,671
53 1230 SPA PREMIUM PAYMENTS	5,126	5,126
53 1270 SPA LONGEVITY PAYMENTS	16,921	16,921
53 1410 NON-STUDENT REGULAR WAGE	130,583	130,583
53 1420 NON-STUDENT OVERTIME PAY	200	200
53 1450 STUDENT REGULAR WAGE	59,093	59,093
53 1460 STUDENT OVERTIME PAY	100	100
53 1550 UNEMPLOYMENT COMPENSATN	300	300
53 1560 WORKERS COMP BENEFITS	883	883
53 1580 DISABILITY BENEFITS	968	968
53 1810 SOCIAL SECURITY	411,970	411,970
53 1820 STATE RETIREMENT	305,950	305,950
53 1830 MEDICAL INSURANCE	331,601	331,601
53 1870 TIAA OPTIONAL RETIREMENT	81,918	81,918
53 1990 OTHER CONTRACTED SERVICE	102,799	102,799
TOTAL PERSONAL SERVICES	6,364,078	6,364,078
53 2000 SUPPLIES AND MATERIALS	304,263	304,263
TOTAL SUPPLIES AND MATERIALS	304,263	304,263
53 3000 CURRENT OBLIGATIONS	441,861	441,861
53 3300 UTILITIES	2,400	2,400
TOTAL CURRENT OBLIGATIONS	444,261	444,261
53 4000 FIXED CHARGES & EXPENSES	172,882	172,882
TOTAL FIXED CHARGES & EXPENSES	172,882	172,882
53 8290 OTHER INTER-TRANSFERS	1,005,878	1,005,878
TOTAL TRANSFERS, NON-OPERATING	1,005,878	1,005,878
TOTAL REQUIREMENTS	8,291,362	8,291,362

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16030 NC STATE, ACADEMIC
0142 COMMUNITY SERVICES

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 0390 OTHER SUPPORTING REVENUE	1,282,303	1,282,303
43 0790 MISCELLANEOUS INCOME	25,000	25,000

TOTAL RECEIPTS	1,307,303	1,307,303

NET APPROPRIATION	6,984,059	6,984,059

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16030 NC STATE, ACADEMIC
0151 LIBRARIES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	6,055,848	6,055,848
53 1210 SPA REGULAR SALARIES	4,273,222	4,273,222
53 1220 SPA OVERTIME PAYMENTS	686	686
53 1230 SPA PREMIUM PAYMENTS	27,512	27,512
53 1270 SPA LONGEVITY PAYMENTS	34,762	34,762
53 1410 NON-STUDENT REGULAR WAGE	258,353	258,353
53 1420 NON-STUDENT OVERTIME PAY	400	400
53 1430 NON-STUDENT PREMIUM PAY	74	74
53 1450 STUDENT REGULAR WAGE	311,177	311,177
53 1460 STUDENT OVERTIME PAY	170	170
53 1470 STUDENT PREMIUM PAY	56	56
53 1550 UNEMPLOYMENT COMPENSATN	1,966	1,966
53 1560 WORKERS COMP BENEFITS	15,815	15,815
53 1580 DISABILITY BENEFITS	4,658	4,658
53 1810 SOCIAL SECURITY	781,100	781,100
53 1820 STATE RETIREMENT	418,311	418,311
53 1830 MEDICAL INSURANCE	842,433	842,433
53 1870 TIAA OPTIONAL RETIREMENT	508,666	508,666
53 1990 OTHER CONTRACTED SERVICE	15,000	15,000
TOTAL PERSONAL SERVICES	13,550,209	13,550,209
53 2000 SUPPLIES AND MATERIALS	331,572	331,572
TOTAL SUPPLIES AND MATERIALS	331,572	331,572
53 3000 CURRENT OBLIGATIONS	190,458	190,458
TOTAL CURRENT OBLIGATIONS	190,458	190,458
53 4000 FIXED CHARGES & EXPENSES	163,709	163,709
TOTAL FIXED CHARGES & EXPENSES	163,709	163,709
53 5000 CAPITAL OUTLAY	472,642	472,642
53 5600 LIBRARY BOOKS & JOURNALS	9,143,704	9,406,590
TOTAL CAPITAL OUTLAY	9,616,346	9,879,232
TOTAL REQUIREMENTS	23,852,294	24,115,180

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16030 NC STATE, ACADEMIC
0151 LIBRARIES

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 0390 OTHER SUPPORTING REVENUE	91,353	91,353
43 0730 RENTAL & LEASE INCOME	2,400	2,400
43 0790 MISCELLANEOUS INCOME	97,600	97,600

TOTAL RECEIPTS	191,353	191,353

NET APPROPRIATION	23,660,941	23,923,827

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16030 NC STATE, ACADEMIC
0152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	7,555,396	7,555,396
53 1210 SPA REGULAR SALARIES	7,042,107	7,042,107
53 1220 SPA OVERTIME PAYMENTS	7,917	7,917
53 1230 SPA PREMIUM PAYMENTS	34,528	34,528
53 1270 SPA LONGEVITY PAYMENTS	53,405	53,405
53 1410 NON-STUDENT REGULAR WAGE	261,049	261,049
53 1420 NON-STUDENT OVERTIME PAY	22	22
53 1460 STUDENT OVERTIME PAY	20	20
53 1810 SOCIAL SECURITY	1,036,090	1,036,090
53 1820 STATE RETIREMENT	716,790	716,790
53 1830 MEDICAL INSURANCE	881,803	881,803
53 1870 TIAA OPTIONAL RETIREMENT	441,029	441,029
53 1910 LEGAL & ACCOUNTING FEES	7,214	7,214
53 1950 HONORARIUMS	800	800
53 1990 OTHER CONTRACTED SERVICE	38,809	38,809
TOTAL PERSONAL SERVICES	18,076,979	18,076,979
53 2000 SUPPLIES AND MATERIALS	1,167,838	1,167,838
TOTAL SUPPLIES AND MATERIALS	1,167,838	1,167,838
53 3000 CURRENT OBLIGATIONS	1,489,908	1,489,908
TOTAL CURRENT OBLIGATIONS	1,489,908	1,489,908
53 4000 FIXED CHARGES & EXPENSES	832,654	832,654
TOTAL FIXED CHARGES & EXPENSES	832,654	832,654
53 5000 CAPITAL OUTLAY	261,938	261,938
TOTAL CAPITAL OUTLAY	261,938	261,938
53 6570 TRAINEESHIPS	108,000	108,000
53 6590 OTHER EDUCATIONAL GRANTS	273,358	273,358
53 6900 OTHER AIDS AND GRANTS	5,360	5,360
TOTAL GRANTS, STATE AID, SUBSIDY	386,718	386,718
TOTAL REQUIREMENTS	22,216,035	22,216,035

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16030 NC STATE, ACADEMIC
0152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		
43 0130 EXTENSION INSTR FEES	4,714	4,714
43 0190 SPECIAL FEES	6,500	6,500
43 0310 EDP SERVICE REVENUE	593,804	593,804
43 0390 OTHER SUPPORTING REVENUE	471,519	471,519
43 0440 PRINTING SVC REVENUE	144	144
TOTAL RECEIPTS	1,076,681	1,076,681
NET APPROPRIATION	21,139,354	21,139,354

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16030 NC STATE, ACADEMIC
0160 STUDENT SERVICES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	3,510,404	3,510,404
53 1210 SPA REGULAR SALARIES	2,612,503	2,612,503
53 1270 SPA LONGEVITY PAYMENTS	10,842	10,842
53 1410 NON-STUDENT REGULAR WAGE	171,764	171,764
53 1420 NON-STUDENT OVERTIME PAY	6	6
53 1450 STUDENT REGULAR WAGE	21,174	21,174
53 1460 STUDENT OVERTIME PAY	6	6
53 1810 SOCIAL SECURITY	469,112	469,112
53 1820 STATE RETIREMENT	325,534	325,534
53 1830 MEDICAL INSURANCE	438,003	438,003
53 1870 TIAA OPTIONAL RETIREMENT	135,055	135,055
53 1990 OTHER CONTRACTED SERVICE	41,587	41,587
TOTAL PERSONAL SERVICES	7,735,990	7,735,990
53 2000 SUPPLIES AND MATERIALS	584,481	584,481
TOTAL SUPPLIES AND MATERIALS	584,481	584,481
53 3000 CURRENT OBLIGATIONS	586,305	586,305
TOTAL CURRENT OBLIGATIONS	586,305	586,305
53 4000 FIXED CHARGES & EXPENSES	415,789	415,789
TOTAL FIXED CHARGES & EXPENSES	415,789	415,789
53 5000 CAPITAL OUTLAY	123,232	123,232
TOTAL CAPITAL OUTLAY	123,232	123,232
53 6590 OTHER EDUCATIONAL GRANTS	10,000	10,000
TOTAL GRANTS, STATE AID, SUBSIDY	10,000	10,000
TOTAL REQUIREMENTS	9,455,797	9,455,797

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16030 NC STATE, ACADEMIC
0160 STUDENT SERVICES

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 0140 APPLICATION FEES	1,593,279	1,593,279
43 0190 SPECIAL FEES	488,365	488,365
43 0243 FED C&G ADM COST ALLOW	100,000	100,000

TOTAL RECEIPTS	2,181,644	2,181,644

NET APPROPRIATION	7,274,153	7,274,153

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16030 NC STATE, ACADEMIC
0170 INSTITUTIONAL SUPPORT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	10,009,398	10,009,398
53 1210 SPA REGULAR SALARIES	23,240,208	23,240,208
53 1220 SPA OVERTIME PAYMENTS	23,768	23,768
53 1230 SPA PREMIUM PAYMENTS	4,557	4,557
53 1270 SPA LONGEVITY PAYMENTS	148,803	148,803
53 1410 NON-STUDENT REGULAR WAGE	105,331	105,331
53 1420 NON-STUDENT OVERTIME PAY	112	112
53 1450 STUDENT REGULAR WAGE	23,129	23,129
53 1540 TORT CLAIMS	100	100
53 1580 DISABILITY BENEFITS	2,747	2,747
53 1810 SOCIAL SECURITY	2,229,914	2,229,914
53 1820 STATE RETIREMENT	2,002,535	2,002,535
53 1830 MEDICAL INSURANCE	2,695,315	2,695,315
53 1870 TIAA OPTIONAL RETIREMENT	517,462	517,462
53 1910 LEGAL & ACCOUNTING FEES	11,549	11,549
53 1930 MEDICAL	4,000	4,000
53 1990 OTHER CONTRACTED SERVICE	46,085	46,085
TOTAL PERSONAL SERVICES	41,065,013	41,065,013
53 2000 SUPPLIES AND MATERIALS	2,274,128	2,274,128
TOTAL SUPPLIES AND MATERIALS	2,274,128	2,274,128
53 3000 CURRENT OBLIGATIONS	4,344,381	4,344,381
TOTAL CURRENT OBLIGATIONS	4,344,381	4,344,381
53 4000 FIXED CHARGES & EXPENSES	1,369,330	1,369,330
TOTAL FIXED CHARGES & EXPENSES	1,369,330	1,369,330
53 5000 CAPITAL OUTLAY	530,747	411,039
TOTAL CAPITAL OUTLAY	530,747	411,039
53 6900 OTHER AIDS AND GRANTS	2,000	2,000
TOTAL GRANTS, STATE AID, SUBSIDY	2,000	2,000
TOTAL REQUIREMENTS	49,585,599	49,465,891

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16030 NC STATE, ACADEMIC
0170 INSTITUTIONAL SUPPORT

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		
43 0190 SPECIAL FEES	241,777	241,777
43 0243 FED C&G ADM COST ALLOW	100,000	100,000
43 0310 EDP SERVICE REVENUE	994,357	994,357
43 0390 OTHER SUPPORTING REVENUE	2,481,816	2,481,816
43 0510 CONF/EVENT TICKET	30,222	30,222
43 0710 BAD REC COLLECTED	10,000	10,000
43 0730 RENTAL & LEASE INCOME	60,448	60,448
43 0740 SURPLUS PROPERTY SALES	141,745	130,925
43 0790 MISCELLANEOUS INCOME	9,144	9,144
43 0840 OTHER INTRATRANSFERS	159,558	159,558
TOTAL RECEIPTS	4,229,067	4,218,247
NET APPROPRIATION	45,356,532	45,247,644

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16030 NC STATE, ACADEMIC
0180 PHYSICAL PLANT OPERATION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	325,575	325,575
53 1209 LEORS SALARY	2,238,728	2,238,728
53 1210 SPA REGULAR SALARIES	24,930,635	24,930,635
53 1220 SPA OVERTIME PAYMENTS	319,528	319,528
53 1230 SPA PREMIUM PAYMENTS	499,131	499,131
53 1270 SPA LONGEVITY PAYMENTS	166,300	166,300
53 1410 NON-STUDENT REGULAR WAGE	641,496	641,496
53 1420 NON-STUDENT OVERTIME PAY	178	178
53 1450 STUDENT REGULAR WAGE	46,684	46,684
53 1540 TORT CLAIMS	3,600	3,600
53 1560 WORKERS COMP BENEFITS	4,793	4,793
53 1580 DISABILITY BENEFITS	2,098	2,098
53 1810 SOCIAL SECURITY	2,475,923	2,475,923
53 1820 STATE RETIREMENT	1,850,316	1,850,316
53 1830 MEDICAL INSURANCE	2,623,656	2,623,656
53 1870 TIAA OPTIONAL RETIREMENT	49,280	49,280
53 1880 LAW OFFICERS' RETIREMENT	248,276	248,276
53 1910 LEGAL & ACCOUNTING FEES	1,406	1,406
53 1920 CONSULTANT FEES	535	535
53 1990 OTHER CONTRACTED SERVICE	127,368	127,368
TOTAL PERSONAL SERVICES	36,555,506	36,555,506
53 2000 SUPPLIES AND MATERIALS	2,917,787	2,917,787
TOTAL SUPPLIES AND MATERIALS	2,917,787	2,917,787
53 3000 CURRENT OBLIGATIONS	6,041,154	6,041,154
53 3300 UTILITIES	31,861,251	32,166,018
TOTAL CURRENT OBLIGATIONS	37,902,405	38,207,172
53 4000 FIXED CHARGES & EXPENSES	2,704,056	2,704,056
TOTAL FIXED CHARGES & EXPENSES	2,704,056	2,704,056
53 5000 CAPITAL OUTLAY	1,745,446	917,425
TOTAL CAPITAL OUTLAY	1,745,446	917,425
53 8309 BIOMANUF TEACH & EDUC	2,359,970	2,377,133
53 8310 MATH-STATISTICS BLDG	0	955,260
53 8314 CENT CAMPUS UTILITY PLT	136,849	136,930
53 8316 PROPERTY ACQUISITIONS	0	0
53 8322 PUBLIC SAFETY FACILITY	0	0
53 8325 AMERICAN HOME AT NCSTATE	0	64,518
53 8326 FIRST YEAR COLLEGE BLDG	159,416	136,387
53 8327 1911 BLDG RENOVATION	116,289	154,824
53 8328 ADMIN SVC II RENOVATION	138,709	98,999

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16030 NC STATE, ACADEMIC
0180 PHYSICAL PLANT OPERATION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 8329 POLK HALL LAB-INFILL	183,558	264,906
53 8330 DH HILL LIBR E WING RENO	28,647	28,647
53 8331 CVM FINGER BARNS RENOV	0	89,987
53 8332 PARK SHOPS RENOVATION	0	243,178
53 8335 CHANCELLORS RESIDENCE	0	38,035
53 8337 ARMY RSVE CENTER GARAGE	46,992	38,680
53 8338 ENGR BLDG III INFRASTRU	0	16,667
53 8339 DAN HALL LAB BLDG-P2 REN	98,672	98,672
53 8341 WEST CAMPUS CVM INFRAST	11,500	11,500
53 8346 LOT 86 SUPERFUND SITE	97,800	97,800
53 8347 JORDAN HALL & CLASSR ADD	629,872	629,872
53 8348 LEAZAR HALL LAB - RENOVA	-30,587	-30,587
53 8349 WINSLOW HALL RENOVATION	36,624	45,069
53 8353 PEELE HALL HVAC RENOVAT	-58	-58
53 8354 RIDDICK LAB COMP RENOVA	647,645	647,645
53 8356 S GARDNER LAB - COMP REN	594,555	380,772
53 8360 WITHERS CNVERS FM LAB RE	96,190	96,190
TOTAL TRANSFERS, NON-OPERATING	5,352,643	6,621,026
TOTAL REQUIREMENTS	87,177,843	87,922,972
ESTIMATED RECEIPTS		
43 0320 PHYSICAL PLANT REVENUES	8,588,923	8,588,923
43 0350 UTILITY SERV REVENUE	3,416,915	3,416,915
43 0390 OTHER SUPPORTING REVENUE	2,322,821	2,322,821
43 0399 OTHER SUPPORTING REVENUE	5,306	5,306
43 0740 SURPLUS PROPERTY SALES	124,740	68,640
43 0790 MISCELLANEOUS INCOME	17,180	17,180
43 0840 OTHER INTRATRANSFERS	10,456	10,456
TOTAL RECEIPTS	14,486,341	14,430,241
NET APPROPRIATION	72,691,502	73,492,731

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16030 NC STATE, ACADEMIC
0230 STUDENT FINANCIAL AID

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 6510 APPROPRIATED GRANTS	1,068,082	1,068,082
53 6518 DISTANCE ED GRANT FUNDS	209	209
53 6519 OTHER NON-SERV SCHSHIPS	1,432	1,432
53 6540 ACAD ENHANCE SCHOLARSHIP	6,414,000	6,414,000
53 6545 NC STATE TUIT GRANT	12,446,750	12,446,750
53 6575 GRAD ASST AWARDS	5,006,972	5,006,972
53 6590 OTHER EDUCATIONAL GRANTS	250,000	250,000
TOTAL GRANTS, STATE AID, SUBSIDY	25,187,445	25,187,445
TOTAL REQUIREMENTS	25,187,445	25,187,445
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	25,187,445	25,187,445

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16030 NC STATE, ACADEMIC
0252 OTHER RESERVES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 8382 RES - ENROLLMENT GROWTH	5,317,355	16,016,125
53 8399 MGT FLEX NEGATIVE RES	0	0
TOTAL TRANSFERS, NON-OPERATING	5,317,355	16,016,125
TOTAL REQUIREMENTS	5,317,355	16,016,125
ESTIMATED RECEIPTS		
43 0119 RES - ENROLLMENT GRO REC	3,735,632	5,905,115
TOTAL RECEIPTS	3,735,632	5,905,115
NET APPROPRIATION	1,581,723	10,111,010

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16030 NC STATE, ACADEMIC
0990 MULTI-ACTIVITY

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		
43 0111 RESIDENT TUITION	83,542,156	83,542,156
43 0116 RES SPEC ACAD FEE	177,236	177,236
43 0121 NONRESIDENT TUITION	53,514,532	53,514,532
43 0122 NONRES SPEC TAL WAV	-37,050	-37,050
43 0123 NON-RES GRAD ASST WAV	-12,712,872	-12,712,872
43 0126 NONRES SPEC ACAD FEE	51,891	51,891
TOTAL RECEIPTS	124,535,893	124,535,893
NET APPROPRIATION	-124,535,893	-124,535,893

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16030 NC STATE, ACADEMIC

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
0101 INSTRUCTION	232,561,763	232,488,753
0102 SUMMER TERM INSTRUCTION	7,548,846	7,548,846
0103 EXTENSION INSTRUCTION	3,830,598	3,830,598
0106 NCSU VETERINARY MEDICINE	40,034,449	40,042,919
0110 ORGANIZED RESEARCH	21,494,038	21,494,038
0142 COMMUNITY SERVICES	8,291,362	8,291,362
0151 LIBRARIES	23,852,294	24,115,180
0152 GENERAL ACADEMIC SUPPORT	22,216,035	22,216,035
0160 STUDENT SERVICES	9,455,797	9,455,797
0170 INSTITUTIONAL SUPPORT	49,585,599	49,465,891
0180 PHYSICAL PLANT OPERATION	87,177,843	87,922,972
0230 STUDENT FINANCIAL AID	25,187,445	25,187,445
0252 OTHER RESERVES	5,317,355	16,016,125
TOTAL REQUIREMENTS	536,553,424	548,075,961
ESTIMATED RECEIPTS		
0101 INSTRUCTION	10,952,073	10,949,804
0102 SUMMER TERM INSTRUCTION	7,548,846	7,548,846
0103 EXTENSION INSTRUCTION	3,830,598	3,830,598
0106 NCSU VETERINARY MEDICINE	11,866,829	11,866,829
0110 ORGANIZED RESEARCH	1,357,538	1,357,538
0142 COMMUNITY SERVICES	1,307,303	1,307,303
0151 LIBRARIES	191,353	191,353
0152 GENERAL ACADEMIC SUPPORT	1,076,681	1,076,681
0160 STUDENT SERVICES	2,181,644	2,181,644
0170 INSTITUTIONAL SUPPORT	4,229,067	4,218,247
0180 PHYSICAL PLANT OPERATION	14,486,341	14,430,241
0252 OTHER RESERVES	3,735,632	5,905,115
0990 MULTI-ACTIVITY	124,535,893	124,535,893
TOTAL RECEIPTS	187,299,798	189,400,092
NET APPROPRIATION	349,253,626	358,675,869

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16030 NC STATE, ACADEMIC

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	58,308,241	58,308,241
53 1209 LEORS SALARY	2,238,728	2,238,728
53 1210 SPA REGULAR SALARIES	94,002,116	94,002,116
53 1220 SPA OVERTIME PAYMENTS	413,923	413,923
53 1230 SPA PREMIUM PAYMENTS	612,327	612,327
53 1270 SPA LONGEVITY PAYMENTS	680,544	680,544
53 1310 EPA ACADEMIC SALARIES	163,758,940	163,758,940
53 1410 NON-STUDENT REGULAR WAGE	3,030,208	3,030,208
53 1420 NON-STUDENT OVERTIME PAY	4,718	4,718
53 1430 NON-STUDENT PREMIUM PAY	709	709
53 1450 STUDENT REGULAR WAGE	1,321,569	1,321,569
53 1460 STUDENT OVERTIME PAY	746	746
53 1470 STUDENT PREMIUM PAY	406	406
53 1540 TORT CLAIMS	3,700	3,700
53 1550 UNEMPLOYMENT COMPENSATN	64,085	64,085
53 1560 WORKERS COMP BENEFITS	306,935	306,935
53 1580 DISABILITY BENEFITS	61,128	61,128
53 1810 SOCIAL SECURITY	22,089,289	22,089,289
53 1820 STATE RETIREMENT	11,979,775	11,979,775
53 1830 MEDICAL INSURANCE	19,830,919	19,830,919
53 1870 TIAA OPTIONAL RETIREMENT	13,906,593	13,906,593
53 1880 LAW OFFICERS' RETIREMENT	249,571	249,571
53 1910 LEGAL & ACCOUNTING FEES	20,169	20,169
53 1920 CONSULTANT FEES	2,535	2,535
53 1930 MEDICAL	4,000	4,000
53 1950 HONORARIUMS	7,067	7,067
53 1990 OTHER CONTRACTED SERVICE	1,156,227	1,156,227
TOTAL PERSONAL SERVICES	394,055,168	394,055,168
53 2000 SUPPLIES AND MATERIALS	21,231,105	21,231,105
TOTAL SUPPLIES AND MATERIALS	21,231,105	21,231,105
53 3000 CURRENT OBLIGATIONS	24,241,909	24,241,909
53 3300 UTILITIES	31,863,651	32,168,418
TOTAL CURRENT OBLIGATIONS	56,105,560	56,410,327
53 4000 FIXED CHARGES & EXPENSES	7,510,380	7,510,380
TOTAL FIXED CHARGES & EXPENSES	7,510,380	7,510,380
53 5000 CAPITAL OUTLAY	8,231,531	7,219,262
53 5600 LIBRARY BOOKS & JOURNALS	9,143,704	9,406,590
TOTAL CAPITAL OUTLAY	17,375,235	16,625,852
53 6510 APPROPRIATED GRANTS	1,068,082	1,068,082

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16030 NC STATE, ACADEMIC

DESCRIPTION	2007-08	2008-09
53 6518 DISTANCE ED GRANT FUNDS	209	209
53 6519 OTHER NON-SERV SCHSHIPS	1,432	1,432
53 6540 ACAD ENHANCE SCHOLARSHIP	6,414,000	6,414,000
53 6545 NC STATE TUIT GRANT	12,446,750	12,446,750
53 6570 TRAINEESHIPS	108,000	108,000
53 6575 GRAD ASST AWARDS	5,006,972	5,006,972
53 6590 OTHER EDUCATIONAL GRANTS	701,404	701,404
53 6900 OTHER AIDS AND GRANTS	274,175	274,175

TOTAL GRANTS, STATE AID, SUBSIDY	26,021,024	26,021,024

53 8290 OTHER INTER-TRANSFERS	1,005,878	1,005,878
53 8309 BIOMANUF TEACH & EDUC	2,359,970	2,377,133
53 8310 MATH-STATISTICS BLDG	0	955,260
53 8314 CENT CAMPUS UTILITY PLT	136,849	136,930
53 8325 AMERICAN HOME AT NCSTATE	0	64,518
53 8326 FIRST YEAR COLLEGE BLDG	159,416	136,387
53 8327 1911 BLDG RENOVATION	116,289	154,824
53 8328 ADMIN SVC II RENOVATION	138,709	98,999
53 8329 POLK HALL LAB-INFILL	183,558	264,906
53 8330 DH HILL LIBR E WING RENO	28,647	28,647
53 8331 CVM FINGER BARNES RENOV	0	89,987
53 8332 PARK SHOPS RENOVATION	0	243,178
53 8335 CHANCELLORS RESIDENCE	0	38,035
53 8337 ARMY RSVE CENTER GARAGE	46,992	38,680
53 8338 ENGR BLDG III INFRASTRU	0	16,667
53 8339 DAN HALL LAB BLDG-P2 REN	98,672	98,672
53 8341 WEST CAMPUS CVM INFRAST	11,500	11,500
53 8346 LOT 86 SUPERFUND SITE	97,800	97,800
53 8347 JORDAN HALL & CLASSR ADD	629,872	629,872
53 8348 LEAZAR HALL LAB - RENOVA	-30,587	-30,587
53 8349 WINSLOW HALL RENOVATION	36,624	45,069
53 8353 PEELE HALL HVAC RENOVAT	-58	-58
53 8354 RIDDICK LAB COMP RENOVA	647,645	647,645
53 8356 S GARDNER LAB - COMP REN	594,555	380,772
53 8360 WITHERS CNVERS FM LAB RE	96,190	96,190
53 8382 RES - ENROLLMENT GROWTH	5,317,355	16,016,125
53 8401 TFR WRRRI MATCHING	221,616	221,616
53 8402 TFR SEA GRANT MATCHING	2,072,460	2,072,460
53 8426 TRANSFER - RIVERNET PROJ	285,000	285,000

TOTAL TRANSFERS, NON-OPERATING	14,254,952	26,222,105

TOTAL REQUIREMENTS	536,553,424	548,075,961

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16030 NC STATE, ACADEMIC

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		
43 0111 RESIDENT TUITION	88,899,677	88,899,677
43 0116 RES SPEC ACAD FEE	177,236	177,236
43 0119 RES - ENROLLMENT GRO REC	3,735,632	5,905,115
43 0121 NONRESIDENT TUITION	55,705,857	55,705,857
43 0122 NONRES SPEC TAL WAV	-37,050	-37,050
43 0123 NON-RES GRAD ASST WAV	-12,712,872	-12,712,872
43 0126 NONRES SPEC ACAD FEE	51,891	51,891
43 0130 EXTENSION INSTR FEES	3,802,023	3,802,023
43 0131 EXTENSION FEES & CHGS	23,289	23,289
43 0140 APPLICATION FEES	1,593,279	1,593,279
43 0185 EDUCATION & TECHNOLOGY F	9,573,010	9,573,010
43 0190 SPECIAL FEES	1,857,043	1,857,043
43 0243 FED C&G ADM COST ALLOW	200,000	200,000
43 0310 EDP SERVICE REVENUE	1,588,161	1,588,161
43 0320 PHYSICAL PLANT REVENUES	8,588,923	8,588,923
43 0350 UTILITY SERV REVENUE	3,416,915	3,416,915
43 0390 OTHER SUPPORTING REVENUE	7,850,671	7,850,671
43 0399 OTHER SUPPORTING REVENUE	5,306	5,306
43 0440 PRINTING SVC REVENUE	64,967	64,967
43 0510 CONF/EVENT TICKET	30,222	30,222
43 0620 VET HOSPITAL SER FEE	10,153,675	10,153,675
43 0690 OTHER VET SERVICES	911,426	911,426
43 0710 BAD REC COLLECTED	10,000	10,000
43 0730 RENTAL & LEASE INCOME	62,848	62,848
43 0740 SURPLUS PROPERTY SALES	278,911	209,722
43 0790 MISCELLANEOUS INCOME	298,744	298,744
43 0840 OTHER INTRATRANSFERS	170,014	170,014
43 0890 OTHER INTERTRANSFERS	1,000,000	1,000,000

TOTAL RECEIPTS	187,299,798	189,400,092

NET APPROPRIATION	349,253,626	358,675,869

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

0101 INSTRUCTION	2,473.665	2,473.665
0102 SUMMER TERM INSTRUCTION	67.830	67.830
0103 EXTENSION INSTRUCTION	26.500	26.500
0106 NCSU VETERINARY MEDICINE	490.170	490.170
0110 ORGANIZED RESEARCH	222.220	222.220
0142 COMMUNITY SERVICES	90.290	90.290
0151 LIBRARIES	223.280	223.280
0152 GENERAL ACADEMIC SUPPORT	238.750	238.750
0160 STUDENT SERVICES	147.220	147.220
0170 INSTITUTIONAL SUPPORT	590.070	590.070
0180 PHYSICAL PLANT OPERATION	1,059.480	1,084.980
0252 OTHER RESERVES	79.300	79.300

TOTAL REQUIREMENTS	5,708.775	5,734.275

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	824.200	824.200
53 1209 LEORS SALARY	48.500	48.500
53 1210 SPA REGULAR SALARIES	2,718.190	2,718.190
53 1310 EPA ACADEMIC SALARIES	1,963.485	1,963.485
53 8309 BIOMANUF TEACH & EDUC	32.700	32.700
53 8310 MATH-STATISTICS BLDG	.000	16.300
53 8314 CENT CAMPUS UTILITY PLT	.200	.200
53 8316 PROPERTY ACQUISITIONS	-.300	-.300
53 8322 PUBLIC SAFETY FACILITY	.100	.100
53 8325 AMERICAN HOME AT NCSTATE	.000	2.200
53 8326 FIRST YEAR COLLEGE BLDG	3.300	3.300
53 8327 1911 BLDG RENOVATION	3.300	3.300
53 8328 ADMIN SVC II RENOVATION	2.300	2.300
53 8329 POLK HALL LAB-INFILL	3.000	3.000
53 8330 DH HILL LIBR E WING RENO	.000	.000
53 8331 CVM FINGER BARNS RENOV	.000	1.800
53 8332 PARK SHOPS RENOVATION	.000	4.800
53 8335 CHANCELLORS RESIDENCE	.000	.400
53 8337 ARMY RSVE CENTER GARAGE	.600	.600
53 8339 DAN HALL LAB BLDG-P2 REN	.000	.000
53 8347 JORDAN HALL & CLASSR ADD	9.700	9.700
53 8348 LEAZAR HALL LAB - RENOVA	.000	.000
53 8349 WINSLOW HALL RENOVATION	1.100	1.100
53 8353 PEELE HALL HVAC RENOVAT	.000	.000
53 8354 RIDDICK LAB COMP RENOVA	9.800	9.800
53 8356 S GARDNER LAB - COMP REN	9.300	9.300
53 8360 WITHERS CNVERS FM LAB RE	.000	.000
53 8399 MGT FLEX NEGATIVE RES	79.300	79.300
TOTAL REQUIREMENTS	5,708.775	5,734.275

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16031 NC STATE, AGRI. RESEARCH SVC
0121 ADMINISTRATION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	1,264,614	1,264,614
53 1210 SPA REGULAR SALARIES	1,029,332	1,029,332
53 1270 SPA LONGEVITY PAYMENTS	633	633
53 1410 NON-STUDENT REGULAR WAGE	86,891	86,891
53 1450 STUDENT REGULAR WAGE	21,955	21,955
53 1810 SOCIAL SECURITY	119,874	119,874
53 1820 STATE RETIREMENT	103,660	103,660
53 1830 MEDICAL INSURANCE	113,431	113,431
53 1870 TIAA OPTIONAL RETIREMENT	41,852	41,852
TOTAL PERSONAL SERVICES	2,782,242	2,782,242
53 2000 SUPPLIES AND MATERIALS	43,900	43,900
TOTAL SUPPLIES AND MATERIALS	43,900	43,900
53 3000 CURRENT OBLIGATIONS	79,000	79,000
TOTAL CURRENT OBLIGATIONS	79,000	79,000
53 4000 FIXED CHARGES & EXPENSES	15,800	15,800
TOTAL FIXED CHARGES & EXPENSES	15,800	15,800
53 5000 CAPITAL OUTLAY	36,875	36,875
TOTAL CAPITAL OUTLAY	36,875	36,875
TOTAL REQUIREMENTS	2,957,817	2,957,817
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	2,957,817	2,957,817

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16031 NC STATE, AGRI. RESEARCH SVC
0122 RESEARCH

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	26,318,620	26,318,620
53 1210 SPA REGULAR SALARIES	11,255,156	11,255,156
53 1270 SPA LONGEVITY PAYMENTS	2,309	2,309
53 1410 NON-STUDENT REGULAR WAGE	245,457	245,457
53 1420 NON-STUDENT OVERTIME PAY	650	650
53 1450 STUDENT REGULAR WAGE	284,387	284,387
53 1810 SOCIAL SECURITY	2,746,683	2,746,683
53 1820 STATE RETIREMENT	1,537,178	1,537,178
53 1830 MEDICAL INSURANCE	2,625,313	2,625,313
53 1870 TIAA OPTIONAL RETIREMENT	1,646,484	1,646,484
53 1930 MEDICAL FEES	1,064	1,064
53 1990 OTHER CONTRACTED SERVICE	30,079	30,079
TOTAL PERSONAL SERVICES	46,693,380	46,693,380
53 2000 SUPPLIES AND MATERIALS	1,976,696	1,976,696
TOTAL SUPPLIES AND MATERIALS	1,976,696	1,976,696
53 3000 CURRENT OBLIGATIONS	734,623	734,623
53 3300 UTILITIES	122,882	122,882
TOTAL CURRENT OBLIGATIONS	857,505	857,505
53 4000 FIXED CHARGES & EXPENSES	242,565	242,565
TOTAL FIXED CHARGES & EXPENSES	242,565	242,565
53 5000 CAPITAL OUTLAY	439,952	109,936
TOTAL CAPITAL OUTLAY	439,952	109,936
53 6575 GRADUATE ASSISTANTS	12,000	12,000
53 6900 OTHER CONT GRANTS ETC	8,000	8,000
TOTAL GRANTS, STATE AID, SUBSIDY	20,000	20,000
53 8362 AN & FOOD SCI-PLTRY HOLD	68,179	68,179
53 8363 AN & FOOD SCI-PLTRY TEAC	59,030	59,030
53 8364 AN & FOOD SCI-SWINE TEAC	233,509	233,509
TOTAL TRANSFERS, NON-OPERATING	360,718	360,718
TOTAL REQUIREMENTS	50,590,816	50,260,800

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16031 NC STATE, AGRI. RESEARCH SVC
0122 RESEARCH

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 0740 SURPLUS PROPERTY SALES	74,534	52,214

TOTAL RECEIPTS	74,534	52,214

NET APPROPRIATION	50,516,282	50,208,586

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16031 NC STATE, AGRI. RESEARCH SVC
0123 FARMS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	30,899	30,899
53 1210 SPA REGULAR SALARIES	4,784,499	4,784,499
53 1220 SPA OVERTIME PAYMENTS	3,379	3,379
53 1270 SPA LONGEVITY PAYMENTS	9,360	9,360
53 1410 NON-STUDENT REGULAR WAGE	99,985	99,985
53 1450 STUDENT REGULAR WAGE	19,102	19,102
53 1810 SOCIAL SECURITY	364,322	364,322
53 1820 STATE RETIREMENT	353,073	353,073
53 1830 MEDICAL INSURANCE	473,899	473,899
53 1870 TIAA OPTIONAL RETIREMENT	542	542
53 1930 MEDICAL FEES	1,969	1,969
53 1990 OTHER CONTRACTED SERVICE	2,031	2,031
TOTAL PERSONAL SERVICES	6,143,060	6,143,060
53 2000 SUPPLIES AND MATERIALS	1,241,623	1,241,623
TOTAL SUPPLIES AND MATERIALS	1,241,623	1,241,623
53 3000 CURRENT OBLIGATIONS	488,510	488,510
53 3300 UTILITIES	502,492	508,404
TOTAL CURRENT OBLIGATIONS	991,002	996,914
53 4000 FIXED CHARGES & EXPENSES	209,760	209,760
TOTAL FIXED CHARGES & EXPENSES	209,760	209,760
53 5000 CAPITAL OUTLAY	1,884,180	930,580
TOTAL CAPITAL OUTLAY	1,884,180	930,580
TOTAL REQUIREMENTS	10,469,625	9,521,937

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16031 NC STATE, AGRI. RESEARCH SVC
0123 FARMS

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 0740 SURPLUS PROPERTY SALES	57,256	64,500

TOTAL RECEIPTS	57,256	64,500

NET APPROPRIATION	10,412,369	9,457,437

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16031 NC STATE, AGRI. RESEARCH SVC
0990 MULTI-ACTIVITY

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		
43 0230 FEDERAL APPROPRIATION	8,154,831	8,154,831
43 0790 MISCELLANEOUS INCOME	2,325,000	2,325,000

TOTAL RECEIPTS	10,479,831	10,479,831

NET APPROPRIATION	-10,479,831	-10,479,831

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16031 NC STATE, AGRI. RESEARCH SVC

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
0121 ADMINISTRATION	2,957,817	2,957,817
0122 RESEARCH	50,590,816	50,260,800
0123 FARMS	10,469,625	9,521,937
TOTAL REQUIREMENTS	64,018,258	62,740,554
ESTIMATED RECEIPTS		
0122 RESEARCH	74,534	52,214
0123 FARMS	57,256	64,500
0990 MULTI-ACTIVITY	10,479,831	10,479,831
TOTAL RECEIPTS	10,611,621	10,596,545
NET APPROPRIATION	53,406,637	52,144,009

16031 NC STATE, AGRI. RESEARCH SVC

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	27,614,133	27,614,133
53 1210 SPA REGULAR SALARIES	17,068,987	17,068,987
53 1220 SPA OVERTIME PAYMENTS	3,379	3,379
53 1270 SPA LONGEVITY PAYMENTS	12,302	12,302
53 1410 NON-STUDENT REGULAR WAGE	432,333	432,333
53 1420 NON-STUDENT OVERTIME PAY	650	650
53 1450 STUDENT REGULAR WAGE	325,444	325,444
53 1810 SOCIAL SECURITY	3,230,879	3,230,879
53 1820 STATE RETIREMENT	1,993,911	1,993,911
53 1830 MEDICAL INSURANCE	3,212,643	3,212,643
53 1870 TIAA OPTIONAL RETIREMENT	1,688,878	1,688,878
53 1930 MEDICAL FEES	3,033	3,033
53 1990 OTHER CONTRACTED SERVICE	32,110	32,110

TOTAL PERSONAL SERVICES	55,618,682	55,618,682

53 2000 SUPPLIES AND MATERIALS	3,262,219	3,262,219

TOTAL SUPPLIES AND MATERIALS	3,262,219	3,262,219

53 3000 CURRENT OBLIGATIONS	1,302,133	1,302,133
53 3300 UTILITIES	625,374	631,286

TOTAL CURRENT OBLIGATIONS	1,927,507	1,933,419

53 4000 FIXED CHARGES & EXPENSES	468,125	468,125

TOTAL FIXED CHARGES & EXPENSES	468,125	468,125

53 5000 CAPITAL OUTLAY	2,361,007	1,077,391

TOTAL CAPITAL OUTLAY	2,361,007	1,077,391

53 6575 GRADUATE ASSISTANTS	12,000	12,000
53 6900 OTHER CONT GRANTS ETC	8,000	8,000

TOTAL GRANTS, STATE AID, SUBSIDY	20,000	20,000

53 8362 AN & FOOD SCI-PLTRY HOLD	68,179	68,179
53 8363 AN & FOOD SCI-PLTRY TEAC	59,030	59,030
53 8364 AN & FOOD SCI-SWINE TEAC	233,509	233,509

TOTAL TRANSFERS, NON-OPERATING	360,718	360,718

TOTAL REQUIREMENTS	64,018,258	62,740,554

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16031 NC STATE, AGRI. RESEARCH SVC

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 0230 FEDERAL APPROPRIATION	8,154,831	8,154,831
43 0740 SURPLUS PROPERTY SALES	131,790	116,714
43 0790 MISCELLANEOUS INCOME	2,325,000	2,325,000

TOTAL RECEIPTS	10,611,621	10,596,545

NET APPROPRIATION	53,406,637	52,144,009

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16031 NC STATE, AGRI. RESEARCH SVC

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

0121 ADMINISTRATION	33.600	33.600
0122 RESEARCH	701.970	701.970
0123 FARMS	181.960	181.960

TOTAL REQUIREMENTS	917.530	917.530

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16031 NC STATE, AGRI. RESEARCH SVC

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	420.710	420.710
53 1210 SPA REGULAR SALARIES	490.020	490.020
53 8362 AN & FOOD SCI-PLTRY HOLD	.900	.900
53 8363 AN & FOOD SCI-PLTRY TEAC	.900	.900
53 8364 AN & FOOD SCI-SWINE TEAC	5.000	5.000

TOTAL REQUIREMENTS	917.530	917.530

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16032 NC STATE, AGRI, EXTENSION SVC
0131 STATE ADMINISTRATION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	2,108,770	2,108,770
53 1210 SPA REGULAR SALARIES	1,468,369	1,468,369
53 1270 SPA LONGEVITY PAYMENTS	20,575	20,575
53 1310 EPA ACADEMIC SALARIES	157,373	157,373
53 1410 NON-STUDENT REGULAR WAGE	26,500	26,500
53 1450 STUDENT REGULAR WAGE	10,000	10,000
53 1810 SOCIAL SECURITY	175,993	175,993
53 1820 STATE RETIREMENT	210,774	210,774
53 1830 MEDICAL INSURANCE	167,916	167,916
53 1870 TIAA OPTIONAL RETIREMENT	65,966	65,966
53 1990 OTHER CONTRACTED SERVICE	1,300	1,300
TOTAL PERSONAL SERVICES	4,413,536	4,413,536
53 2000 SUPPLIES AND MATERIALS	104,535	104,535
TOTAL SUPPLIES AND MATERIALS	104,535	104,535
53 3000 CURRENT OBLIGATIONS	223,585	223,585
TOTAL CURRENT OBLIGATIONS	223,585	223,585
53 4000 FIXED CHARGES & EXPENSES	89,456	89,456
TOTAL FIXED CHARGES & EXPENSES	89,456	89,456
53 5000 CAPITAL OUTLAY	17,914	17,914
TOTAL CAPITAL OUTLAY	17,914	17,914
TOTAL REQUIREMENTS	4,849,026	4,849,026
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	4,849,026	4,849,026

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

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	14,911,214	14,911,214
53 1210 SPA REGULAR SALARIES	4,320,460	4,320,460
53 1270 SPA LONGEVITY PAYMENTS	83,886	83,886
53 1410 NON-STUDENT REGULAR WAGE	142,007	142,007
53 1450 STUDENT REGULAR WAGE	72,575	72,575
53 1810 SOCIAL SECURITY	857,383	857,383
53 1820 STATE RETIREMENT	950,994	950,994
53 1830 MEDICAL INSURANCE	1,201,634	1,201,634
53 1870 TIAA OPTIONAL RETIREMENT	595,343	595,343
53 1990 OTHER CONTRACTED SERVICE	110,744	110,744
TOTAL PERSONAL SERVICES	23,246,240	23,246,240
53 2000 SUPPLIES AND MATERIALS	530,803	530,803
TOTAL SUPPLIES AND MATERIALS	530,803	530,803
53 3000 CURRENT OBLIGATIONS	639,005	639,005
53 3300 UTILITIES	142,145	142,145
TOTAL CURRENT OBLIGATIONS	781,150	781,150
53 4000 FIXED CHARGES & EXPENSES	217,494	217,494
TOTAL FIXED CHARGES & EXPENSES	217,494	217,494
53 5000 CAPITAL OUTLAY	874,037	735,692
TOTAL CAPITAL OUTLAY	874,037	735,692
53 6575 GRADUATE ASSISTANT	6,066	6,066
TOTAL GRANTS, STATE AID, SUBSIDY	6,066	6,066
TOTAL REQUIREMENTS	25,655,790	25,517,445

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

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 0740 SURPLUS PROPERTY SALES	55,464	32,900

TOTAL RECEIPTS	55,464	32,900

NET APPROPRIATION	25,600,326	25,484,545

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

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	4,717,651	4,717,651
53 1210 SPA REGULAR SALARIES	3,188,940	3,188,940
53 1270 SPA LONGEVITY PAYMENTS	66,823	66,823
53 1310 EPA ACADEMIC SALARIES	11,890,470	11,890,470
53 1410 NON-STUDENT REGULAR WAGE	560	560
53 1810 SOCIAL SECURITY	452,460	452,460
53 1820 STATE RETIREMENT	2,183,794	2,183,794
53 1830 MEDICAL INSURANCE	1,339,117	1,339,117
53 1870 TIAA OPTIONAL RETIREMENT	193,270	193,270
TOTAL PERSONAL SERVICES	24,033,085	24,033,085
53 2000 SUPPLIES AND MATERIALS	126,127	126,127
TOTAL SUPPLIES AND MATERIALS	126,127	126,127
53 3000 CURRENT OBLIGATIONS	2,128,766	2,128,766
TOTAL CURRENT OBLIGATIONS	2,128,766	2,128,766
53 4000 FIXED CHARGES & EXPENSES	361,076	361,076
TOTAL FIXED CHARGES & EXPENSES	361,076	361,076
53 5000 CAPITAL OUTLAY	536,514	536,514
TOTAL CAPITAL OUTLAY	536,514	536,514
53 6900 OTHER AID AND GRANTS	9,342	9,342
TOTAL GRANTS, STATE AID, SUBSIDY	9,342	9,342
TOTAL REQUIREMENTS	27,194,910	27,194,910

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

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	27,194,910	27,194,910

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16032 NC STATE, AGRI, EXTENSION SVC
0990 MULTI-ACTIVITY

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		
43 0130 EXTENSION INSTR FEE	125,000	125,000
43 0230 FEDERAL APPROPRIATION	13,019,993	13,019,993
43 0231 DIRECT FEDERAL II	1,791,065	1,791,065
43 0390 OTHER SUPPORTING REVENUE	15,000	15,000
43 0790 MISCELLANEOUS INCOME	275,000	275,000
43 0910 SALARY REIMBURSEMENTS	176,236	176,236
TOTAL RECEIPTS	15,402,294	15,402,294
NET APPROPRIATION	-15,402,294	-15,402,294

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16032 NC STATE, AGRI, EXTENSION SVC

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

0131 STATE ADMINISTRATION	4,849,026	4,849,026
0132 STATE PROGRAM OPERATIONS	25,655,790	25,517,445
0133 COUNTY PROGRAM OPERATION	27,194,910	27,194,910

TOTAL REQUIREMENTS	57,699,726	57,561,381

ESTIMATED RECEIPTS		

0132 STATE PROGRAM OPERATIONS	55,464	32,900
0990 MULTI-ACTIVITY	15,402,294	15,402,294

TOTAL RECEIPTS	15,457,758	15,435,194

NET APPROPRIATION	42,241,968	42,126,187

16032 NC STATE, AGRI, EXTENSION SVC

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	21,737,635	21,737,635
53 1210 SPA REGULAR SALARIES	8,977,769	8,977,769
53 1270 SPA LONGEVITY PAYMENTS	171,284	171,284
53 1310 EPA ACADEMIC SALARIES	12,047,843	12,047,843
53 1410 NON-STUDENT REGULAR WAGE	169,067	169,067
53 1450 STUDENT REGULAR WAGE	82,575	82,575
53 1810 SOCIAL SECURITY	1,485,836	1,485,836
53 1820 STATE RETIREMENT	3,345,562	3,345,562
53 1830 MEDICAL INSURANCE	2,708,667	2,708,667
53 1870 TIAA OPTIONAL RETIREMENT	854,579	854,579
53 1990 OTHER CONTRACTED SERVICE	112,044	112,044

TOTAL PERSONAL SERVICES	51,692,861	51,692,861

53 2000 SUPPLIES AND MATERIALS	761,465	761,465

TOTAL SUPPLIES AND MATERIALS	761,465	761,465

53 3000 CURRENT OBLIGATIONS	2,991,356	2,991,356
53 3300 UTILITIES	142,145	142,145

TOTAL CURRENT OBLIGATIONS	3,133,501	3,133,501

53 4000 FIXED CHARGES & EXPENSES	668,026	668,026

TOTAL FIXED CHARGES & EXPENSES	668,026	668,026

53 5000 CAPITAL OUTLAY	1,428,465	1,290,120

TOTAL CAPITAL OUTLAY	1,428,465	1,290,120

53 6575 GRADUATE ASSISTANT	6,066	6,066
53 6900 OTHER AID AND GRANTS	9,342	9,342

TOTAL GRANTS, STATE AID, SUBSIDY	15,408	15,408

TOTAL REQUIREMENTS	57,699,726	57,561,381

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16032 NC STATE, AGRI, EXTENSION SVC

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		
43 0130 EXTENSION INSTR FEE	125,000	125,000
43 0230 FEDERAL APPROPRIATION	13,019,993	13,019,993
43 0231 DIRECT FEDERAL II	1,791,065	1,791,065
43 0390 OTHER SUPPORTING REVENUE	15,000	15,000
43 0740 SURPLUS PROPERTY SALES	55,464	32,900
43 0790 MISCELLANEOUS INCOME	275,000	275,000
43 0910 SALARY REIMBURSEMENTS	176,236	176,236

TOTAL RECEIPTS	15,457,758	15,435,194

NET APPROPRIATION	42,241,968	42,126,187

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16032 NC STATE, AGRI, EXTENSION SVC

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

0131 STATE ADMINISTRATION	59.550	59.550
0132 STATE PROGRAM OPERATIONS	299.340	299.340
0133 COUNTY PROGRAM OPERATION	454.500	454.500

TOTAL REQUIREMENTS	813.390	813.390

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16032 NC STATE, AGRI, EXTENSION SVC

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	344.980	344.980
53 1210 SPA REGULAR SALARIES	265.150	265.150
53 1310 EPA ACADEMIC SALARIES	203.260	203.260

TOTAL REQUIREMENTS	813.390	813.390

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16040 UNC GREENSBORO
1101 Regular Term Instruction

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	2,831,209	2,831,209
53 1150 EPA ACADEMIC SALARIES	73,181,326	73,181,326
53 1210 SPA REGULAR SALARIES	5,362,809	5,362,809
53 1310 NON-STUDENT REGULAR WAGE	9,934	9,934
53 1350 STUDENT REGULAR WAGE	206,110	206,110
53 1410 SPA OVERTIME PAYMENTS	15,000	15,000
53 1460 SPA LONGEVITY PAYMENTS	57,707	57,707
53 1510 SOCIAL SECURITY	6,231,907	6,231,907
53 1520 STATE RETIREMENT	1,443,036	1,443,036
53 1540 TIAA OPTIONAL RETIREMENT	5,468,101	5,468,101
53 1560 MEDICAL INSURANCE	4,565,756	4,565,756
53 1572 UNEMPLOYMENT COMP	32,500	32,500
53 1625 DISABILITY BENEFITS	60,000	60,000
53 1630 WORKERS COMP PAYMENTS	106,000	106,000

TOTAL PERSONAL SERVICES	99,571,395	99,571,395

53 2000 PURCHASED SERVICES	4,519,952	4,519,952
53 2150 ACADEMIC SERVICES	218,000	218,000
53 2100 PURCHASED CONTRACT SERV	19,596	19,596

TOTAL PURCHASED SERVICES	4,757,548	4,757,548

53 3000 SUPPLIES	1,427,938	1,427,938

TOTAL SUPPLIES	1,427,938	1,427,938

53 4000 PROPERTY, PLANT & EQUIP	904,118	904,118
53 4600 ART, ARTIFACTS, LITERATURE	133,614	133,614

TOTAL PROPERTY, PLANT & EQUIPMT	1,037,732	1,037,732

53 8700 TRANSFER TO OSC-DCAP	100,000	100,000

TOTAL INTRAGOVERNMENTAL TRANSACTNS	100,000	100,000

TOTAL REQUIREMENTS	106,894,613	106,894,613

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16040 UNC GREENSBORO
1101 Regular Term Instruction

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 4190 OTHER SUPPORTING REVENUE	75,000	75,000
43 5830 EDUC & TECH FEES	762,208	762,208
43 5834 SPECIAL FEES	2,295	2,295

TOTAL RECEIPTS	839,503	839,503

NET APPROPRIATION	106,055,110	106,055,110

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16040 UNC GREENSBORO
 1102 Summer Term Instruction

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	400,707	400,707
53 1150 EPA ACADEMIC SALARIES	1,625,677	1,625,677
53 1210 SPA REGULAR SALARIES	405,196	405,196
53 1350 STUDENT REGULAR WAGE	20,000	20,000
53 1410 SPA OVERTIME PAYMENTS	3,134	3,134
53 1460 SPA LONGEVITY PAYMENTS	3,475	3,475
53 1510 SOCIAL SECURITY	161,577	161,577
53 1520 STATE RETIREMENT	86,903	86,903
53 1540 TIAA OPTIONAL RETIREMENT	106,695	106,695
53 1560 MEDICAL INSURANCE	93,876	93,876
TOTAL PERSONAL SERVICES	2,907,240	2,907,240
53 2000 PURCHASED SERVICES	376,767	376,767
53 2150 ACADEMIC SERVICES	24,000	24,000
53 2100 PURCHASED CONTRACT SERV	69,646	69,646
TOTAL PURCHASED SERVICES	470,413	470,413
53 3000 SUPPLIES	675,082	675,082
TOTAL SUPPLIES	675,082	675,082
53 4000 PROPERTY, PLANT & EQUIP	55,872	55,872
TOTAL PROPERTY, PLANT & EQUIPMT	55,872	55,872
TOTAL REQUIREMENTS	4,108,607	4,108,607
ESTIMATED RECEIPTS		
43 5810 RESIDENT TUITION	3,156,162	3,156,162
43 5820 NON-RESIDENT TUITION	952,445	952,445
TOTAL RECEIPTS	4,108,607	4,108,607
NET APPROPRIATION	0	0

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16040 UNC GREENSBORO
1103 Extension Instruction

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	215,151	215,151
53 1150 EPA ACADEMIC SALARIES	330,777	330,777
53 1210 SPA REGULAR SALARIES	131,798	131,798
53 1350 STUDENT REGULAR WAGE	5,000	5,000
53 1410 SPA OVERTIME PAYMENTS	3,700	3,700
53 1460 SPA LONGEVITY PAYMENTS	1,502	1,502
53 1510 SOCIAL SECURITY	72,353	72,353
53 1520 STATE RETIREMENT	36,105	36,105
53 1540 TIAA OPTIONAL RETIREMENT	40,231	40,231
53 1560 MEDICAL INSURANCE	59,878	59,878
TOTAL PERSONAL SERVICES	896,495	896,495
53 2000 PURCHASED SERVICES	512,370	512,370
53 2150 ACADEMIC SERVICES	38,145	38,145
53 2100 PURCHASED CONTRACT SERV	59,020	59,020
TOTAL PURCHASED SERVICES	609,535	609,535
53 3000 SUPPLIES	-219,244	-219,244
TOTAL SUPPLIES	-219,244	-219,244
53 4000 PROPERTY, PLANT & EQUIP	-4,190	-4,190
TOTAL PROPERTY, PLANT & EQUIPMT	-4,190	-4,190
TOTAL REQUIREMENTS	1,282,596	1,282,596
ESTIMATED RECEIPTS		
43 5830 EDUC & TECH FEES	1,282,596	1,282,596
TOTAL RECEIPTS	1,282,596	1,282,596
NET APPROPRIATION	0	0

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16040 UNC GREENSBORO
1151 Libraries

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	1,999,167	1,999,167
53 1210 SPA REGULAR SALARIES	1,809,568	1,809,568
53 1310 NON-STUDENT REGULAR WAGE	5,000	5,000
53 1350 STUDENT REGULAR WAGE	280,926	280,926
53 1420 SPA PREMIUM/HOLIDAY PAY	18,751	18,751
53 1460 SPA LONGEVITY PAYMENTS	31,118	31,118
53 1510 SOCIAL SECURITY	295,049	295,049
53 1520 STATE RETIREMENT	167,122	167,122
53 1540 TIAA OPTIONAL RETIREMENT	167,270	167,270
53 1560 MEDICAL INSURANCE	340,694	340,694
53 1625 DISABILITY BENEFITS	6,000	6,000
53 1630 WORKERS COMP PAYMENTS	15,000	15,000
TOTAL PERSONAL SERVICES	5,135,665	5,135,665
53 2000 PURCHASED SERVICES	300,549	300,549
53 2100 PURCHASED CONTRACT SERV	14,700	14,700
TOTAL PURCHASED SERVICES	315,249	315,249
53 3000 SUPPLIES	81,031	81,031
TOTAL SUPPLIES	81,031	81,031
53 4000 PROPERTY, PLANT & EQUIP	358,525	358,525
53 4600 ART, ARTIFACTS, LITERATURE	3,672,432	3,672,432
TOTAL PROPERTY, PLANT & EQUIPMT	4,030,957	4,030,957
TOTAL REQUIREMENTS	9,562,902	9,562,902
ESTIMATED RECEIPTS		
43 4190 OTHER SUPPORTING REVENUE	59,000	59,000
TOTAL RECEIPTS	59,000	59,000
NET APPROPRIATION	9,503,902	9,503,902

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16040 UNC GREENSBORO
1152 General Academic Support

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	3,141,329	3,141,329
53 1210 SPA REGULAR SALARIES	5,056,423	5,056,423
53 1310 NON-STUDENT REGULAR WAGE	38,457	38,457
53 1350 STUDENT REGULAR WAGE	379,174	379,174
53 1410 SPA OVERTIME PAYMENTS	21,000	21,000
53 1420 SPA PREMIUM/HOLIDAY PAY	24,962	24,962
53 1460 SPA LONGEVITY PAYMENTS	39,559	39,559
53 1510 SOCIAL SECURITY	635,784	635,784
53 1520 STATE RETIREMENT	449,564	449,564
53 1540 TIAA OPTIONAL RETIREMENT	209,073	209,073
53 1560 MEDICAL INSURANCE	861,201	861,201
53 1572 UNEMPLOYMENT COMP	2,000	2,000
53 1630 WORKERS COMP PAYMENTS	1,500	1,500
TOTAL PERSONAL SERVICES	10,860,026	10,860,026
53 2000 PURCHASED SERVICES	1,499,228	1,499,228
53 2100 PURCHASED CONTRACT SERV	86,607	86,607
TOTAL PURCHASED SERVICES	1,585,835	1,585,835
53 3000 SUPPLIES	999,736	999,736
TOTAL SUPPLIES	999,736	999,736
53 4000 PROPERTY, PLANT & EQUIP	388,669	388,669
53 4600 ART, ARTIFACTS, LITERATURE	36,210	36,210
TOTAL PROPERTY, PLANT & EQUIPMT	424,879	424,879
TOTAL REQUIREMENTS	13,870,476	13,870,476
ESTIMATED RECEIPTS		
43 4190 OTHER SUPPORTING REVENUE	33,000	33,000
43 5830 EDUC & TECH FEES	2,850,242	2,850,242
TOTAL RECEIPTS	2,883,242	2,883,242
NET APPROPRIATION	10,987,234	10,987,234

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16040 UNC GREENSBORO
1160 Student Services

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	3,385,591	3,385,591
53 1210 SPA REGULAR SALARIES	2,709,056	2,709,056
53 1310 NON-STUDENT REGULAR WAGE	82,778	82,778
53 1350 STUDENT REGULAR WAGE	239,046	239,046
53 1410 SPA OVERTIME PAYMENTS	16,500	16,500
53 1460 SPA LONGEVITY PAYMENTS	28,999	28,999
53 1510 SOCIAL SECURITY	476,054	476,054
53 1520 STATE RETIREMENT	360,598	360,598
53 1540 TIAA OPTIONAL RETIREMENT	108,669	108,669
53 1560 MEDICAL INSURANCE	551,045	551,045
53 1572 UNEMPLOYMENT COMP	4,000	4,000
53 1625 DISABILITY BENEFITS	4,000	4,000
53 1630 WORKERS COMP PAYMENTS	10,000	10,000
TOTAL PERSONAL SERVICES	7,976,336	7,976,336
53 2000 PURCHASED SERVICES	1,764,631	1,764,631
53 2100 PURCHASED CONTRACT SERV	15,690	15,690
TOTAL PURCHASED SERVICES	1,780,321	1,780,321
53 3000 SUPPLIES	355,948	355,948
TOTAL SUPPLIES	355,948	355,948
53 4000 PROPERTY, PLANT & EQUIP	142,328	142,328
53 4600 ART, ARTIFACTS, LITERATURE	2,000	2,000
TOTAL PROPERTY, PLANT & EQUIPMT	144,328	144,328
53 5000 OTHER EXPENSES & ADJUST	258,213	258,213
TOTAL OTHER EXPENSES & ADJUSTMENTS	258,213	258,213
TOTAL REQUIREMENTS	10,515,146	10,515,146

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16040 UNC GREENSBORO
1160 Student Services

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 2143 FED C & G ADM COST ALLOW	111,798	111,798
43 4190 OTHER SUPPORTING REVENUE	8,000	8,000
43 5832 APPLICATION FEE	709,702	709,702
43 5834 SPECIAL FEES	397,724	397,724

TOTAL RECEIPTS	1,227,224	1,227,224

NET APPROPRIATION	9,287,922	9,287,922

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16040 UNC GREENSBORO
1170 Institutional Support

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	5,209,127	5,209,127
53 1210 SPA REGULAR SALARIES	9,525,596	9,525,596
53 1310 NON-STUDENT REGULAR WAGE	88,987	88,987
53 1350 STUDENT REGULAR WAGE	92,922	92,922
53 1410 SPA OVERTIME PAYMENTS	41,709	41,709
53 1420 SPA PREMIUM/HOLIDAY PAY	12,000	12,000
53 1460 SPA LONGEVITY PAYMENTS	93,084	93,084
53 1510 SOCIAL SECURITY	1,148,045	1,148,045
53 1520 STATE RETIREMENT	926,696	926,696
53 1540 TIAA OPTIONAL RETIREMENT	228,807	228,807
53 1560 MEDICAL INSURANCE	986,624	986,624
53 1572 UNEMPLOYMENT COMP	9,300	9,300
53 1630 WORKERS COMP PAYMENTS	16,600	16,600
TOTAL PERSONAL SERVICES	18,379,497	18,379,497
53 2000 PURCHASED SERVICES	2,172,384	2,172,384
53 2100 PURCHASED CONTRACT SERV	530,370	530,370
TOTAL PURCHASED SERVICES	2,702,754	2,702,754
53 3000 SUPPLIES	482,191	482,191
TOTAL SUPPLIES	482,191	482,191
53 4000 PROPERTY, PLANT & EQUIP	1,832,997	1,832,997
TOTAL PROPERTY, PLANT & EQUIPMT	1,832,997	1,832,997
TOTAL REQUIREMENTS	23,397,439	23,397,439
ESTIMATED RECEIPTS		
43 4320 SURPLUS PROPERTY SALES	5,700	5,700
43 7990 OTHER NONREVENUES	33,780	33,780
TOTAL RECEIPTS	39,480	39,480
NET APPROPRIATION	23,357,959	23,357,959

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16040 UNC GREENSBORO
1180 Physical Plant Operation

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	416,402	416,402
53 1209 SPA-LEO SALARIES-UNIV	-1,114,965	-1,114,965
53 1210 SPA REGULAR SALARIES	7,522,411	7,522,411
53 1230 SPA LEO SALARIES & WAGES	2,229,930	2,229,930
53 1310 NON-STUDENT REGULAR WAGE	28,369	28,369
53 1350 STUDENT REGULAR WAGE	3,000	3,000
53 1410 SPA OVERTIME PAYMENTS	589,773	589,773
53 1420 SPA PREMIUM/HOLIDAY PAY	185,973	185,973
53 1460 SPA LONGEVITY PAYMENTS	70,965	70,965
53 1510 SOCIAL SECURITY	749,501	749,501
53 1520 STATE RETIREMENT	554,435	554,435
53 1530 LAW OFFICER'S RETIREMENT	103,806	103,806
53 1540 TIAA OPTIONAL RETIREMENT	16,248	16,248
53 1560 MEDICAL INSURANCE	1,104,648	1,104,648
53 1572 UNEMPLOYMENT COMP	7,047	7,047
53 1625 DISABILITY BENEFITS	43,500	43,500
53 1630 WORKERS COMP PAYMENTS	55,000	55,000
TOTAL PERSONAL SERVICES	12,566,043	12,566,043
53 2000 PURCHASED SERVICES	1,184,729	1,184,729
53 2100 PURCHASED CONTRACT SERV	33,058	33,058
53 2200 ENERGY SERVICES	9,754,463	9,857,089
TOTAL PURCHASED SERVICES	10,972,250	11,074,876
53 3000 SUPPLIES	922,909	922,909
TOTAL SUPPLIES	922,909	922,909
53 4000 PROPERTY, PLANT & EQUIP	148,508	148,508
TOTAL PROPERTY, PLANT & EQUIPMT	148,508	148,508
53 7105 O&M NEW CLASSROOM & OFF	0	0
53 7106 O&M 1605 SPRING GARDEN	46,899	36,883
53 7107 O&M ALUMNI BLDG RENOV	20,509	17,948
53 7108 O&M AYCOCK BLDG RENOV	97,585	175,170
53 7109 O&M BROWN BLDG RENOV	119,128	128,634
53 7110 O&M MCNUTT BLDG RENOV	91,479	82,891
53 7112 O&M PETTY BLDG RENOV	241,949	292,219
TOTAL RESERVES	617,549	733,745
TOTAL REQUIREMENTS	25,227,259	25,446,081

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16040 UNC GREENSBORO
1180 Physical Plant Operation

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 4170 UTILITY SERVICE REVENUE	2,555,152	2,587,379
43 4190 OTHER SUPPORTING REVENUE	227,878	227,878

TOTAL RECEIPTS	2,783,030	2,815,257

NET APPROPRIATION	22,444,229	22,630,824

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16040 UNC GREENSBORO
1230 Student Financial Aid

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 6810 APPROPRIATED GRANTS	593,081	593,081
53 6840 ACADEMIC ENHANCE SCHLSH	1,861,806	1,861,806
53 6875 GRAD ASST TUITION AWARDS	1,065,188	1,065,188
53 6890 EDUCATIONAL AWARDS	1,049,488	1,049,488
TOTAL AID & PUBLIC ASSISTANCE	4,569,563	4,569,563
TOTAL REQUIREMENTS	4,569,563	4,569,563
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	4,569,563	4,569,563

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16040 UNC GREENSBORO
1252 Other Reserves

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 7182 RES - ENROLLMENT GROWTH	5,095,367	10,614,354
53 7184 RES - ACCREDITATION	-141,981	-141,981
TOTAL RESERVES	4,953,386	10,472,373
TOTAL REQUIREMENTS	4,953,386	10,472,373
ESTIMATED RECEIPTS		
43 5851 RES - ENROLLMENT GRO REC	445,423	2,061,986
TOTAL RECEIPTS	445,423	2,061,986
NET APPROPRIATION	4,507,963	8,410,387

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16040 UNC GREENSBORO
1990 Regular Term Tuition

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 5810 RESIDENT TUITION	32,487,901	32,487,901
43 5820 NON-RESIDENT TUITION	12,366,538	12,366,538

TOTAL RECEIPTS	44,854,439	44,854,439

NET APPROPRIATION	-44,854,439	-44,854,439

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16040 UNC GREENSBORO

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

1101 Regular Term Instruction	106,894,613	106,894,613
1102 Summer Term Instruction	4,108,607	4,108,607
1103 Extension Instruction	1,282,596	1,282,596
1151 Libraries	9,562,902	9,562,902
1152 General Academic Support	13,870,476	13,870,476
1160 Student Services	10,515,146	10,515,146
1170 Institutional Support	23,397,439	23,397,439
1180 Physical Plant Operation	25,227,259	25,446,081
1230 Student Financial Aid	4,569,563	4,569,563
1252 Other Reserves	4,953,386	10,472,373

TOTAL REQUIREMENTS	204,381,987	210,119,796

ESTIMATED RECEIPTS		

1101 Regular Term Instruction	839,503	839,503
1102 Summer Term Instruction	4,108,607	4,108,607
1103 Extension Instruction	1,282,596	1,282,596
1151 Libraries	59,000	59,000
1152 General Academic Support	2,883,242	2,883,242
1160 Student Services	1,227,224	1,227,224
1170 Institutional Support	39,480	39,480
1180 Physical Plant Operation	2,783,030	2,815,257
1252 Other Reserves	445,423	2,061,986
1990 Regular Term Tuition	44,854,439	44,854,439

TOTAL RECEIPTS	58,522,544	60,171,334

NET APPROPRIATION	145,859,443	149,948,462

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16040 UNC GREENSBORO

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	17,598,683	17,598,683
53 1150 EPA ACADEMIC SALARIES	75,137,780	75,137,780
53 1209 SPA-LEO SALARIES-UNIV	-1,114,965	-1,114,965
53 1210 SPA REGULAR SALARIES	32,522,857	32,522,857
53 1230 SPA LEO SALARIES & WAGES	2,229,930	2,229,930
53 1310 NON-STUDENT REGULAR WAGE	253,525	253,525
53 1350 STUDENT REGULAR WAGE	1,226,178	1,226,178
53 1410 SPA OVERTIME PAYMENTS	690,816	690,816
53 1420 SPA PREMIUM/HOLIDAY PAY	241,686	241,686
53 1460 SPA LONGEVITY PAYMENTS	326,409	326,409
53 1510 SOCIAL SECURITY	9,770,270	9,770,270
53 1520 STATE RETIREMENT	4,024,459	4,024,459
53 1530 LAW OFFICER'S RETIREMENT	103,806	103,806
53 1540 TIAA OPTIONAL RETIREMENT	6,345,094	6,345,094
53 1560 MEDICAL INSURANCE	8,563,722	8,563,722
53 1572 UNEMPLOYMENT COMP	54,847	54,847
53 1625 DISABILITY BENEFITS	113,500	113,500
53 1630 WORKERS COMP PAYMENTS	204,100	204,100
TOTAL PERSONAL SERVICES	158,292,697	158,292,697
53 2000 PURCHASED SERVICES	12,330,610	12,330,610
53 2100 PURCHASED CONTRACT SERV	828,687	828,687
53 2150 ACADEMIC SERVICES	280,145	280,145
53 2200 ENERGY SERVICES	9,754,463	9,857,089
TOTAL PURCHASED SERVICES	23,193,905	23,296,531
53 3000 SUPPLIES	4,725,591	4,725,591
TOTAL SUPPLIES	4,725,591	4,725,591
53 4000 PROPERTY, PLANT & EQUIP	3,826,827	3,826,827
53 4600 ART, ARTIFACTS, LITERATURE	3,844,256	3,844,256
TOTAL PROPERTY, PLANT & EQUIPMT	7,671,083	7,671,083
53 5000 OTHER EXPENSES & ADJUST	258,213	258,213
TOTAL OTHER EXPENSES & ADJUSTMENTS	258,213	258,213
53 6810 APPROPRIATED GRANTS	593,081	593,081
53 6840 ACADEMIC ENHANCE SCHLSH	1,861,806	1,861,806
53 6875 GRAD ASST TUITION AWARDS	1,065,188	1,065,188
53 6890 EDUCATIONAL AWARDS	1,049,488	1,049,488
TOTAL AID & PUBLIC ASSISTANCE	4,569,563	4,569,563
53 7106 O&M 1605 SPRING GARDEN	46,899	36,883

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16040 UNC GREENSBORO

DESCRIPTION	2007-08	2008-09
53 7107 O&M ALUMNI BLDG RENOV	20,509	17,948
53 7108 O&M AYCOCK BLDG RENOV	97,585	175,170
53 7109 O&M BROWN BLDG RENOV	119,128	128,634
53 7110 O&M MCNUTT BLDG RENOV	91,479	82,891
53 7112 O&M PETTY BLDG RENOV	241,949	292,219
53 7182 RES - ENROLLMENT GROWTH	5,095,367	10,614,354
53 7184 RES - ACCREDITATION	-141,981	-141,981
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TOTAL RESERVES	5,570,935	11,206,118
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53 8700 TRANSFER TO OSC-DCAP	100,000	100,000
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TOTAL INTRAGOVERNMENTAL TRANSACTNS	100,000	100,000
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TOTAL REQUIREMENTS	204,381,987	210,119,796
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ESTIMATED RECEIPTS		
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43 2143 FED C & G ADM COST ALLOW	111,798	111,798
43 4170 UTILITY SERVICE REVENUE	2,555,152	2,587,379
43 4190 OTHER SUPPORTING REVENUE	402,878	402,878
43 4320 SURPLUS PROPERTY SALES	5,700	5,700
43 5810 RESIDENT TUITION	35,644,063	35,644,063
43 5820 NON-RESIDENT TUITION	13,318,983	13,318,983
43 5830 EDUC & TECH FEES	4,895,046	4,895,046
43 5832 APPLICATION FEE	709,702	709,702
43 5834 SPECIAL FEES	400,019	400,019
43 5851 RES - ENROLLMENT GRO REC	445,423	2,061,986
43 7990 OTHER NONREVENUES	33,780	33,780
-----	-----	-----
TOTAL RECEIPTS	58,522,544	60,171,334
-----	-----	-----
NET APPROPRIATION	145,859,443	149,948,462

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

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16040 UNC GREENSBORO

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DESCRIPTION

2007-08

2008-09

REQUIREMENTS

1101 Regular Term Instruction 1,181.820 1,181.820
1102 Summer Term Instruction 40.370 40.370
1103 Extension Instruction 14.000 14.000
1151 Libraries 87.400 87.400
1152 General Academic Support 173.600 173.600
1160 Student Services 141.980 141.980
1170 Institutional Support 262.350 262.350
1180 Physical Plant Operation 296.200 313.000

TOTAL REQUIREMENTS 2,197.720 2,214.520

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OFFICE OF STATE BUDGET AND MANAGEMENT
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POSITION COUNTS
SUMMARY BY ACCOUNT

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16040 UNC GREENSBORO

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	254.440	254.440
53 1150 EPA ACADEMIC SALARIES	999.750	999.750
53 1210 SPA REGULAR SALARIES	902.330	902.330
53 1230 SPA LEO SALARIES & WAGES	24.000	24.000
53 7105 O&M NEW CLASSROOM & OFF	.000	16.800
53 7106 O&M 1605 SPRING GARDEN	.500	.500
53 7107 O&M ALUMNI BLDG RENOV	.700	.700
53 7108 O&M AYCOCK BLDG RENOV	4.500	4.500
53 7109 O&M BROWN BLDG RENOV	2.800	2.800
53 7110 O&M MCNUTT BLDG RENOV	1.700	1.700
53 7112 O&M PETTY BLDG RENOV	7.000	7.000
TOTAL REQUIREMENTS	2,197.720	2,214.520

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16050 UNC-CHARLOTTE
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	2,417,018	2,417,018
53 1150 EPA ACADEMIC SALARIES	93,820,099	93,820,099
53 1210 SPA REGULAR SALARIES	7,822,271	7,822,271
53 1310 NON-STUDENT REGULAR WAGE	105,325	105,325
53 1350 STUDENT REGULAR WAGE	232,146	232,146
53 1410 SPA OVERTIME PAYMENTS	3,647	3,647
53 1420 SPA PREMIUM & HOLIDY PAY	4,401	4,401
53 1460 SPA LONGEVITY PAYMENTS	68,800	68,800
53 1510 SOCIAL SEC CONTRIB-UNIV	7,124,828	7,124,828
53 1520 REG RETIRE CONTRIB-UNIV	1,199,890	1,199,890
53 1540 TIAA OPTIONAL RETIREMENT	8,192,835	8,192,835
53 1560 MEDICAL INSURANCE	5,828,291	5,828,291
53 1572 UNEMPLOYMENT COMPENSATN	14,400	14,400
53 1630 WORKERS COMPENSATION PAY	67,100	67,100

TOTAL PERSONAL SERVICES	126,901,051	126,901,051

53 2000 PURCHASED CONTRACTUAL SE	3,843,758	3,843,758
53 2100 PURCHASED CONTRACT SERV	766,402	766,402
53 2150 ACADEMIC SERVICES	120,000	120,000
53 2100 PURCHASED CONTRACT SERV	550,246	550,246

TOTAL PURCHASED SERVICES	5,280,406	5,280,406

53 3000 SUPPLIES 04	2,023,316	2,023,316

TOTAL SUPPLIES	2,023,316	2,023,316

53 4000 PROPERTY, PLANT & EQUIP	2,112,813	2,074,778

TOTAL PROPERTY, PLANT & EQUIPMT	2,112,813	2,074,778

53 6890 OTHER EDUCATIONAL AWARDS	299,789	299,789

TOTAL AID & PUBLIC ASSISTANCE	299,789	299,789

53 7184 RES - ACCREDITATION	-62,500	-62,500

TOTAL RESERVES	-62,500	-62,500

TOTAL REQUIREMENTS	136,554,875	136,516,840

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16050 UNC-CHARLOTTE
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 4190 OTHER SUPPORTING REVENUE	25,000	25,000
43 5833 EDUCATION/TECHNICAL FEE	3,200,000	3,200,000
43 5834 SPECIAL FEES	475,950	475,950

TOTAL RECEIPTS	3,700,950	3,700,950

NET APPROPRIATION	132,853,925	132,815,890

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16050 UNC-CHARLOTTE
1102 SUMMER TERM INSTRUCTION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	157,933	157,933
53 1150 EPA ACADEMIC SALARIES	2,296,923	2,296,923
53 1210 SPA REGULAR SALARIES	116,751	116,751
53 1310 NON-STUDENT REGULAR WAGE	19,400	19,400
53 1350 STUDENT REGULAR WAGE	36,139	36,139
53 1460 SPA LONGEVITY PAYMENTS	1,262	1,262
53 1510 SOCIAL SEC CONTRIB-UNIV	187,253	187,253
53 1520 REG RETIRE CONTRIB-UNIV	19,139	19,139
53 1540 TIAA OPTIONAL RETIREMENT	236,264	236,264
53 1560 MEDICAL INSURANCE	152,689	152,689
TOTAL PERSONAL SERVICES	3,223,753	3,223,753
53 2000 PURCHASED CONTRACTUAL SE	301,931	301,931
TOTAL PURCHASED SERVICES	301,931	301,931
53 3000 SUPPLIES 04	300,019	300,019
TOTAL SUPPLIES	300,019	300,019
53 4000 PROPERTY, PLANT & EQUIP	670,105	670,105
TOTAL PROPERTY, PLANT & EQUIPMT	670,105	670,105
TOTAL REQUIREMENTS	4,495,808	4,495,808
ESTIMATED RECEIPTS		
43 5810 RESIDENT TUITION	2,691,483	2,691,483
43 5820 NON-RESIDENT TUITION	1,450,815	1,450,815
43 5833 EDUCATION/TECHNICAL FEE	300,000	300,000
43 5834 SPECIAL FEES	53,510	53,510
TOTAL RECEIPTS	4,495,808	4,495,808
NET APPROPRIATION	0	0

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16050 UNC-CHARLOTTE
1103 EXTENSION INSTRUCTION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	451,724	451,724
53 1150 EPA ACADEMIC SALARIES	190,834	190,834
53 1210 SPA REGULAR SALARIES	457,148	457,148
53 1310 NON-STUDENT REGULAR WAGE	20,587	20,587
53 1350 STUDENT REGULAR WAGE	6,172	6,172
53 1460 SPA LONGEVITY PAYMENTS	2,686	2,686
53 1510 SOCIAL SEC CONTRIB-UNIV	81,825	81,825
53 1520 REG RETIRE CONTRIB-UNIV	57,604	57,604
53 1540 TIAA OPTIONAL RETIREMENT	41,923	41,923
53 1560 MEDICAL INSURANCE	90,425	90,425
TOTAL PERSONAL SERVICES	1,400,928	1,400,928
53 2000 PURCHASED CONTRACTUAL SE	573,181	573,181
53 2150 ACADEMIC SERVICES	45,000	45,000
53 2100 PURCHASED CONTRACT SERV	164,394	164,394
TOTAL PURCHASED SERVICES	782,575	782,575
53 3000 SUPPLIES 04	264,667	264,667
TOTAL SUPPLIES	264,667	264,667
53 4000 PROPERTY, PLANT & EQUIP	398,137	398,137
TOTAL PROPERTY, PLANT & EQUIPMT	398,137	398,137
TOTAL REQUIREMENTS	2,846,307	2,846,307
ESTIMATED RECEIPTS		
43 5831 EXTENSION INSTRUCTION FE	2,846,307	2,846,307
TOTAL RECEIPTS	2,846,307	2,846,307
NET APPROPRIATION	0	0

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16050 UNC-CHARLOTTE
1110 ORGANIZED RESEARCH

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	162,796	162,796
53 1210 SPA REGULAR SALARIES	179,608	179,608
53 1310 NON-STUDENT REGULAR WAGE	349	349
53 1350 STUDENT REGULAR WAGE	366	366
53 1510 SOCIAL SEC CONTRIB-UNIV	25,573	25,573
53 1520 REG RETIRE CONTRIB-UNIV	17,005	17,005
53 1540 TIAA OPTIONAL RETIREMENT	4,372	4,372
53 1560 MEDICAL INSURANCE	31,684	31,684
53 1630 WORKERS COMPENSATION PAY	200	200
TOTAL PERSONAL SERVICES	421,953	421,953
53 2000 PURCHASED CONTRACTUAL SE	1,990	1,990
53 2100 PURCHASED CONTRACT SERV	3,961	3,961
TOTAL PURCHASED SERVICES	5,951	5,951
53 3000 SUPPLIES 04	7,991	7,991
TOTAL SUPPLIES	7,991	7,991
53 4000 PROPERTY, PLANT & EQUIP	184,949	184,949
TOTAL PROPERTY, PLANT & EQUIPMT	184,949	184,949
53 5000 OTHER EXPENSES & ADJUST	74	74
TOTAL OTHER EXPENSES & ADJUSTMENTS	74	74
TOTAL REQUIREMENTS	620,918	620,918
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	620,918	620,918

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16050 UNC-CHARLOTTE
 1142 COMMUNITY SERVICES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	614,830	614,830
53 1210 SPA REGULAR SALARIES	184,518	184,518
53 1310 NON-STUDENT REGULAR WAGE	23,111	23,111
53 1350 STUDENT REGULAR WAGE	6,718	6,718
53 1460 SPA LONGEVITY PAYMENTS	2,237	2,237
53 1510 SOCIAL SEC CONTRIB-UNIV	60,279	60,279
53 1520 REG RETIRE CONTRIB-UNIV	38,323	38,323
53 1540 TIAA OPTIONAL RETIREMENT	18,187	18,187
53 1560 MEDICAL INSURANCE	53,879	53,879
53 1572 UNEMPLOYMENT COMPENSATN	9	9
TOTAL PERSONAL SERVICES	1,002,091	1,002,091
53 2000 PURCHASED CONTRACTUAL SE	150,097	150,097
53 2100 PURCHASED CONTRACT SERV	18	18
TOTAL PURCHASED SERVICES	150,115	150,115
53 3000 SUPPLIES 04	13,252	13,252
TOTAL SUPPLIES	13,252	13,252
53 4000 PROPERTY, PLANT & EQUIP	21,605	21,605
TOTAL PROPERTY, PLANT & EQUIPMT	21,605	21,605
53 5000 OTHER EXPENSES & ADJUST	195	195
TOTAL OTHER EXPENSES & ADJUSTMENTS	195	195
53 6890 OTHER EDUCATIONAL AWARDS	600	600
TOTAL AID & PUBLIC ASSISTANCE	600	600
TOTAL REQUIREMENTS	1,187,858	1,187,858

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16050 UNC-CHARLOTTE
1142 COMMUNITY SERVICES

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	1,187,858	1,187,858

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16050 UNC-CHARLOTTE
 1151 LIBRARIES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	1,799,699	1,799,699
53 1210 SPA REGULAR SALARIES	1,962,361	1,962,361
53 1310 NON-STUDENT REGULAR WAGE	12,475	12,475
53 1350 STUDENT REGULAR WAGE	224,472	224,472
53 1410 SPA OVERTIME PAYMENTS	4,000	4,000
53 1420 SPA PREMIUM & HOLIDY PAY	4,440	4,440
53 1460 SPA LONGEVITY PAYMENTS	31,300	31,300
53 1510 SOCIAL SEC CONTRIB-UNIV	267,328	267,328
53 1520 REG RETIRE CONTRIB-UNIV	180,349	180,349
53 1540 TIAA OPTIONAL RETIREMENT	134,325	134,325
53 1560 MEDICAL INSURANCE	355,971	355,971
53 1630 WORKERS COMPENSATION PAY	24,300	24,300
TOTAL PERSONAL SERVICES	5,001,020	5,001,020
53 2000 PURCHASED CONTRACTUAL SE	787,059	787,059
TOTAL PURCHASED SERVICES	787,059	787,059
53 3000 SUPPLIES 04	414,649	414,649
TOTAL SUPPLIES	414,649	414,649
53 4000 PROPERTY, PLANT & EQUIP	639,842	639,842
53 4600 ART/LIBRARY/LEARNING RES	3,242,180	3,338,878
TOTAL PROPERTY, PLANT & EQUIPMT	3,882,022	3,978,720
53 5000 OTHER EXPENSES & ADJUST	226,007	226,007
TOTAL OTHER EXPENSES & ADJUSTMENTS	226,007	226,007
TOTAL REQUIREMENTS	10,310,757	10,407,455

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16050 UNC-CHARLOTTE
1151 LIBRARIES

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 5500 MISCELLANEOUS INCOME	30,000	30,000
43 5834 SPECIAL FEES	1,800	1,800

TOTAL RECEIPTS	31,800	31,800

NET APPROPRIATION	10,278,957	10,375,655

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16050 UNC-CHARLOTTE
1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	2,955,578	2,955,578
53 1210 SPA REGULAR SALARIES	2,556,141	2,556,141
53 1310 NON-STUDENT REGULAR WAGE	239,274	239,274
53 1350 STUDENT REGULAR WAGE	425,542	425,542
53 1410 SPA OVERTIME PAYMENTS	810	810
53 1420 SPA PREMIUM & HOLIDY PAY	10,463	10,463
53 1460 SPA LONGEVITY PAYMENTS	21,450	21,450
53 1510 SOCIAL SEC CONTRIB-UNIV	378,498	378,498
53 1520 REG RETIRE CONTRIB-UNIV	297,432	297,432
53 1540 TIAA OPTIONAL RETIREMENT	126,520	126,520
53 1560 MEDICAL INSURANCE	386,985	386,985
53 1630 WORKERS COMPENSATION PAY	300	300
TOTAL PERSONAL SERVICES	7,398,993	7,398,993
53 2000 PURCHASED CONTRACTUAL SE	2,282,084	2,282,084
53 2100 PURCHASED CONTRACT SERV	470,023	470,023
53 2100 PURCHASED CONTRACT SERV	188,231	188,231
TOTAL PURCHASED SERVICES	2,940,338	2,940,338
53 3000 SUPPLIES 04	508,487	508,487
TOTAL SUPPLIES	508,487	508,487
53 4000 PROPERTY, PLANT & EQUIP	1,722,469	1,722,469
TOTAL PROPERTY, PLANT & EQUIPMT	1,722,469	1,722,469
53 5000 OTHER EXPENSES & ADJUST	37,003	37,003
TOTAL OTHER EXPENSES & ADJUSTMENTS	37,003	37,003
TOTAL REQUIREMENTS	12,607,290	12,607,290

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16050 UNC-CHARLOTTE
1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 4190 OTHER SUPPORTING REVENUE	20,000	20,000

TOTAL RECEIPTS	20,000	20,000

NET APPROPRIATION	12,587,290	12,587,290

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16050 UNC-CHARLOTTE
 1160 STUDENT SERVICES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	2,797,675	2,797,675
53 1210 SPA REGULAR SALARIES	4,276,686	4,276,686
53 1310 NON-STUDENT REGULAR WAGE	43,441	43,441
53 1350 STUDENT REGULAR WAGE	224,703	224,703
53 1410 SPA OVERTIME PAYMENTS	4,539	4,539
53 1420 SPA PREMIUM & HOLIDY PAY	12	12
53 1460 SPA LONGEVITY PAYMENTS	56,029	56,029
53 1510 SOCIAL SEC CONTRIB-UNIV	533,379	533,379
53 1520 REG RETIRE CONTRIB-UNIV	399,244	399,244
53 1540 TIAA OPTIONAL RETIREMENT	145,500	145,500
53 1560 MEDICAL INSURANCE	604,366	604,366
53 1572 UNEMPLOYMENT COMPENSATN	183	183
53 1630 WORKERS COMPENSATION PAY	5,800	5,800
TOTAL PERSONAL SERVICES	9,091,557	9,091,557
53 2000 PURCHASED CONTRACTUAL SE	1,741,982	1,741,982
53 2100 PURCHASED CONTRACT SERV	226,834	226,834
TOTAL PURCHASED SERVICES	1,968,816	1,968,816
53 3000 SUPPLIES 04	455,567	455,567
TOTAL SUPPLIES	455,567	455,567
53 4000 PROPERTY, PLANT & EQUIP	760,354	760,354
TOTAL PROPERTY, PLANT & EQUIPMT	760,354	760,354
TOTAL REQUIREMENTS	12,276,294	12,276,294
ESTIMATED RECEIPTS		
43 27AA FEDERAL RESEARCH GRANTS	100,000	100,000
43 4190 OTHER SUPPORTING REVENUE	3,000	3,000
43 5832 APPLICATION FEE	1,190,000	1,190,000
43 5834 SPECIAL FEES	189,000	189,000
TOTAL RECEIPTS	1,482,000	1,482,000
NET APPROPRIATION	10,794,294	10,794,294

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16050 UNC-CHARLOTTE
 1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	4,930,979	4,930,979
53 1210 SPA REGULAR SALARIES	7,559,876	7,559,876
53 1350 STUDENT REGULAR WAGE	90,077	90,077
53 1410 SPA OVERTIME PAYMENTS	52,004	52,004
53 1420 SPA PREMIUM & HOLIDY PAY	32,830	32,830
53 1460 SPA LONGEVITY PAYMENTS	68,727	68,727
53 1510 SOCIAL SEC CONTRIB-UNIV	899,063	899,063
53 1520 REG RETIRE CONTRIB-UNIV	715,947	715,947
53 1540 TIAA OPTIONAL RETIREMENT	276,985	276,985
53 1560 MEDICAL INSURANCE	921,129	921,129
53 1630 WORKERS COMPENSATION PAY	8,500	8,500
TOTAL PERSONAL SERVICES	15,556,117	15,556,117
53 2000 PURCHASED CONTRACTUAL SE	2,822,558	2,827,969
53 2100 PURCHASED CONTRACT SERV	357,021	357,021
TOTAL PURCHASED SERVICES	3,179,579	3,184,990
53 3000 SUPPLIES 04	1,837,294	1,837,294
TOTAL SUPPLIES	1,837,294	1,837,294
53 4000 PROPERTY, PLANT & EQUIP	1,195,030	1,195,030
TOTAL PROPERTY, PLANT & EQUIPMT	1,195,030	1,195,030
53 5000 OTHER EXPENSES & ADJUST	327,817	327,817
TOTAL OTHER EXPENSES & ADJUSTMENTS	327,817	327,817
TOTAL REQUIREMENTS	22,095,837	22,101,248
ESTIMATED RECEIPTS		
43 4190 OTHER SUPPORTING REVENUE	4,000	4,000
43 4321 SURPLUS PROPERTY SALES	20,000	20,000
TOTAL RECEIPTS	24,000	24,000
NET APPROPRIATION	22,071,837	22,077,248

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16050 UNC-CHARLOTTE
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	469,190	469,190
53 1210 SPA REGULAR SALARIES	9,657,671	9,657,671
53 1230 SPA LEO SALARIES	1,522,405	1,522,405
53 1310 NON-STUDENT REGULAR WAGE	10,391	10,391
53 1350 STUDENT REGULAR WAGE	18,278	18,278
53 1410 SPA OVERTIME PAYMENTS	41,911	41,911
53 1420 SPA PREMIUM & HOLIDY PAY	151,158	151,158
53 1460 SPA LONGEVITY PAYMENTS	39,745	39,745
53 1510 SOCIAL SEC CONTRIB-UNIV	867,644	867,644
53 1520 REG RETIRE CONTRIB-UNIV	799,460	799,460
53 1530 LAW OFFICERS' RETIREMENT	107,881	107,881
53 1540 TIAA OPTIONAL RETIREMENT	33,169	33,169
53 1560 MEDICAL INSURANCE	1,609,856	1,609,856
53 1572 UNEMPLOYMENT COMPENSATN	105	105
53 1630 WORKERS COMPENSATION PAY	226,600	226,600
TOTAL PERSONAL SERVICES	15,555,464	15,555,464
53 2000 PURCHASED CONTRACTUAL SE	36,609	36,609
53 2100 PURCHASED CONTRACT SERV	101,719	101,719
53 2200 ENERGY SERVICES	9,657,153	9,784,707
TOTAL PURCHASED SERVICES	9,795,481	9,923,035
53 3000 SUPPLIES 04	1,469,065	1,469,065
TOTAL SUPPLIES	1,469,065	1,469,065
53 4000 PROPERTY, PLANT & EQUIP	1,314,170	1,295,670
TOTAL PROPERTY, PLANT & EQUIPMT	1,314,170	1,295,670
53 7110 RESERVE-HLTH & HUMAN SVC	1,493,377	1,499,544
53 7113 RESERVE-BIOINFORMATICS	0	706,030
TOTAL RESERVES	1,493,377	2,205,574
TOTAL REQUIREMENTS	29,627,557	30,448,808

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16050 UNC-CHARLOTTE
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 4170 UTILITY SERV REVENUE	2,300,000	2,300,000
43 4321 SURPLUS PROPERTY SALES	1,750	2,000
43 4410 RENT & LEASE INCOME	25,000	25,000

TOTAL RECEIPTS	2,326,750	2,327,000

NET APPROPRIATION	27,300,807	28,121,808

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16050 UNC-CHARLOTTE
1230 STUDENT FINANCIAL AID

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 6810 APPROPRIATED GRANTS	938,695	938,695
53 6840 ACADEMIC ENHANCEMENT SCH	3,517,393	3,517,393
53 6875 GRADUATE ASSSISTANT TUIT	264,024	264,024
TOTAL AID & PUBLIC ASSISTANCE	4,720,112	4,720,112
TOTAL REQUIREMENTS	4,720,112	4,720,112
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	4,720,112	4,720,112

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16050 UNC-CHARLOTTE
1252 GF Reserves other

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 7182 RES - ENROLLMENT GROWTH	5,437,204	12,238,826

TOTAL RESERVES	5,437,204	12,238,826

TOTAL REQUIREMENTS	5,437,204	12,238,826

ESTIMATED RECEIPTS		

43 5851 RES - ENROLLMENT GRO REC	2,223,975	4,398,031

TOTAL RECEIPTS	2,223,975	4,398,031

NET APPROPRIATION	3,213,229	7,840,795

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16050 UNC-CHARLOTTE
1990 MULTI-ACTIVITY

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		
43 5810 RESIDENT TUITION	39,867,077	39,867,077
43 5812 RES TUITION SURCHARGE	66,538	66,538
43 5820 NON-RESIDENT TUITION	26,072,864	26,072,864
43 5821 NON-RES SPEC TAL WAIVERS	-29,538	-29,538
43 5822 NON-RES GRAD ASST WAIVER	-1,990,365	-1,990,365
43 5823 NON-RES TUITION SURCHARG	54,440	54,440

TOTAL RECEIPTS	64,041,016	64,041,016

NET APPROPRIATION	-64,041,016	-64,041,016

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16050 UNC-CHARLOTTE

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
1101 REGULAR TERM INSTRUCTION	136,554,875	136,516,840
1102 SUMMER TERM INSTRUCTION	4,495,808	4,495,808
1103 EXTENSION INSTRUCTION	2,846,307	2,846,307
1110 ORGANIZED RESEARCH	620,918	620,918
1142 COMMUNITY SERVICES	1,187,858	1,187,858
1151 LIBRARIES	10,310,757	10,407,455
1152 GENERAL ACADEMIC SUPPORT	12,607,290	12,607,290
1160 STUDENT SERVICES	12,276,294	12,276,294
1170 INSTITUTIONAL SUPPORT	22,095,837	22,101,248
1180 PHYSICAL PLANT OPERATION	29,627,557	30,448,808
1230 STUDENT FINANCIAL AID	4,720,112	4,720,112
1252 GF Reserves other	5,437,204	12,238,826
TOTAL REQUIREMENTS	242,780,817	250,467,764
ESTIMATED RECEIPTS		
1101 REGULAR TERM INSTRUCTION	3,700,950	3,700,950
1102 SUMMER TERM INSTRUCTION	4,495,808	4,495,808
1103 EXTENSION INSTRUCTION	2,846,307	2,846,307
1151 LIBRARIES	31,800	31,800
1152 GENERAL ACADEMIC SUPPORT	20,000	20,000
1160 STUDENT SERVICES	1,482,000	1,482,000
1170 INSTITUTIONAL SUPPORT	24,000	24,000
1180 PHYSICAL PLANT OPERATION	2,326,750	2,327,000
1252 GF Reserves other	2,223,975	4,398,031
1990 MULTI-ACTIVITY	64,041,016	64,041,016
TOTAL RECEIPTS	81,192,606	83,366,912
NET APPROPRIATION	161,588,211	167,100,852

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16050 UNC-CHARLOTTE

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	16,757,422	16,757,422
53 1150 EPA ACADEMIC SALARIES	96,307,856	96,307,856
53 1210 SPA REGULAR SALARIES	34,773,031	34,773,031
53 1230 SPA LEO SALARIES	1,522,405	1,522,405
53 1310 NON-STUDENT REGULAR WAGE	474,353	474,353
53 1350 STUDENT REGULAR WAGE	1,264,613	1,264,613
53 1410 SPA OVERTIME PAYMENTS	106,911	106,911
53 1420 SPA PREMIUM & HOLIDY PAY	203,304	203,304
53 1460 SPA LONGEVITY PAYMENTS	292,236	292,236
53 1510 SOCIAL SEC CONTRIB-UNIV	10,425,670	10,425,670
53 1520 REG RETIRE CONTRIB-UNIV	3,724,393	3,724,393
53 1530 LAW OFFICERS' RETIREMENT	107,881	107,881
53 1540 TIAA OPTIONAL RETIREMENT	9,210,080	9,210,080
53 1560 MEDICAL INSURANCE	10,035,275	10,035,275
53 1572 UNEMPLOYMENT COMPENSATN	14,697	14,697
53 1630 WORKERS COMPENSATION PAY	332,800	332,800
TOTAL PERSONAL SERVICES	185,552,927	185,552,927
53 2000 PURCHASED CONTRACTUAL SE	12,541,249	12,546,660
53 2100 PURCHASED CONTRACT SERV	2,828,849	2,828,849
53 2150 ACADEMIC SERVICES	165,000	165,000
53 2200 ENERGY SERVICES	9,657,153	9,784,707
TOTAL PURCHASED SERVICES	25,192,251	25,325,216
53 3000 SUPPLIES 04	7,294,307	7,294,307
TOTAL SUPPLIES	7,294,307	7,294,307
53 4000 PROPERTY, PLANT & EQUIP	9,019,474	8,962,939
53 4600 ART/LIBRARY/LEARNING RES	3,242,180	3,338,878
TOTAL PROPERTY, PLANT & EQUIPMT	12,261,654	12,301,817
53 5000 OTHER EXPENSES & ADJUST	591,096	591,096
TOTAL OTHER EXPENSES & ADJUSTMENTS	591,096	591,096
53 6810 APPROPRIATED GRANTS	938,695	938,695
53 6840 ACADEMIC ENHANCEMENT SCH	3,517,393	3,517,393
53 6875 GRADUATE ASSSISTANT TUIT	264,024	264,024
53 6890 OTHER EDUCATIONAL AWARDS	300,389	300,389
TOTAL AID & PUBLIC ASSISTANCE	5,020,501	5,020,501
53 7110 RESERVE-HLTH & HUMAN SVC	1,493,377	1,499,544
53 7113 RESERVE-BIOINFORMATICS	0	706,030
53 7182 RES - ENROLLMENT GROWTH	5,437,204	12,238,826

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16050 UNC-CHARLOTTE

DESCRIPTION	2007-08	2008-09
53 7184 RES - ACCREDITATION	-62,500	-62,500

TOTAL RESERVES	6,868,081	14,381,900

TOTAL REQUIREMENTS	242,780,817	250,467,764

ESTIMATED RECEIPTS		

43 27AA FEDERAL RESEARCH GRANTS	100,000	100,000
43 4170 UTILITY SERV REVENUE	2,300,000	2,300,000
43 4190 OTHER SUPPORTING REVENUE	52,000	52,000
43 4321 SURPLUS PROPERTY SALES	21,750	22,000
43 4410 RENT & LEASE INCOME	25,000	25,000
43 5500 MISCELLANEOUS INCOME	30,000	30,000
43 5810 RESIDENT TUITION	42,558,560	42,558,560
43 5812 RES TUITION SURCHARGE	66,538	66,538
43 5820 NON-RESIDENT TUITION	27,523,679	27,523,679
43 5821 NON-RES SPEC TAL WAIVERS	-29,538	-29,538
43 5822 NON-RES GRAD ASST WAIVER	-1,990,365	-1,990,365
43 5823 NON-RES TUITION SURCHARG	54,440	54,440
43 5831 EXTENSION INSTRUCTION FE	2,846,307	2,846,307
43 5832 APPLICATION FEE	1,190,000	1,190,000
43 5833 EDUCATION/TECHNICAL FEE	3,500,000	3,500,000
43 5834 SPECIAL FEES	720,260	720,260
43 5851 RES - ENROLLMENT GRO REC	2,223,975	4,398,031

TOTAL RECEIPTS	81,192,606	83,366,912

NET APPROPRIATION	161,588,211	167,100,852

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POSITION COUNTS
SUMMARY BY FUND

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16050 UNC-CHARLOTTE

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

1101 REGULAR TERM INSTRUCTION	1,558.478	1,558.478
1102 SUMMER TERM INSTRUCTION	38.000	38.000
1103 EXTENSION INSTRUCTION	24.410	24.410
1110 ORGANIZED RESEARCH	7.000	7.000
1142 COMMUNITY SERVICES	14.380	14.380
1151 LIBRARIES	94.000	94.000
1152 GENERAL ACADEMIC SUPPORT	104.470	104.470
1160 STUDENT SERVICES	163.330	163.330
1170 INSTITUTIONAL SUPPORT	249.120	249.120
1180 PHYSICAL PLANT OPERATION	391.960	412.660

TOTAL REQUIREMENTS	2,645.148	2,665.848

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

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	248.340	248.340
53 1150 EPA ACADEMIC SALARIES	1,331.666	1,331.666
53 1210 SPA REGULAR SALARIES	999.842	999.842
53 1230 SPA LEO SALARIES	42.000	42.000
53 7110 RESERVE-HLTH & HUMAN SVC	23.300	23.300
53 7113 RESERVE-BIOINFORMATICS	.000	20.700

TOTAL REQUIREMENTS	2,645.148	2,665.848

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16055 UNC ASHEVILLE
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	327,730	327,730
53 1150 EPA ACADEMIC SALARIES	15,418,515	15,418,515
53 1210 SPA REGULAR SALARIES	789,890	789,890
53 1310 NON-STUDENT REGULAR WAGE	19,499	19,499
53 1350 STUDENT REGULAR WAGES	69,819	69,819
53 1420 HOLIDAY PAY - UNIVERSITY	662	662
53 1460 SPA LONGEVITY PAYMENTS	10,451	10,451
53 1510 SOCIAL SECURITY	1,258,932	1,258,932
53 1520 STATE RETIREMENT	318,725	318,725
53 1540 TIAA OPTIONAL RETIREMENT	1,235,544	1,235,544
53 1560 MEDICAL INSURANCE	988,150	988,150
53 1630 WORKERS COMPENSATION	3,000	3,000
TOTAL PERSONAL SERVICES	20,440,917	20,440,917
53 2000 PURCHASED SERVICES	300,361	300,361
53 2150 ACADEMIC SERVICES	23,400	23,400
TOTAL PURCHASED SERVICES	323,761	323,761
53 3000 SUPPLIES	212,112	212,112
TOTAL SUPPLIES	212,112	212,112
53 4000 PROPERTY, PLANT & EQUIP	519,551	696,551
TOTAL PROPERTY, PLANT & EQUIPMT	519,551	696,551
53 8010 FLEX SPEND ACCT SAV TRAN	5,620	5,620
TOTAL INTRAGOVERNMENTAL TRANSACTNS	5,620	5,620
TOTAL REQUIREMENTS	21,501,961	21,678,961

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16055 UNC ASHEVILLE
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 5830 SPECIAL FEES	305,455	305,455
43 5833 EDUCATION/TECHNICAL FEE	270,000	270,000

TOTAL RECEIPTS	575,455	575,455

NET APPROPRIATION	20,926,506	21,103,506

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16055 UNC ASHEVILLE
 1102 SUMMER SESSION INSTRUCTI

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1150 EPA ACADEMIC SALARIES	248,646	248,646
53 1510 SOCIAL SECURITY	19,025	19,025
53 1520 STATE RETIREMENT	4,765	4,765
53 1540 TIAA OPTIONAL RETIREMENT	17,000	17,000
53 1560 MEDICAL INSURANCE	1,150	1,150
TOTAL PERSONAL SERVICES	290,586	290,586
53 2000 PURCHASED SERVICES	40,000	40,000
53 2150 ACADEMIC SERVICES	1,980	1,980
TOTAL PURCHASED SERVICES	41,980	41,980
53 3000 SUPPLIES	10,000	10,000
TOTAL SUPPLIES	10,000	10,000
53 4000 PROPERTY, PLANT & EQUIP	10,000	10,000
TOTAL PROPERTY, PLANT & EQUIPMT	10,000	10,000
53 5000 OTHER EXPENSES & ADJUSTM	10,000	10,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	10,000	10,000
TOTAL REQUIREMENTS	362,566	362,566
ESTIMATED RECEIPTS		
43 5810 RESIDENT TUITION	242,389	242,389
43 5820 NON-RESIDENT TUITION	104,598	104,598
43 5830 SPECIAL FEES	15,179	15,179
43 8700 OTHER INTERTRANSFERS	400	400
TOTAL RECEIPTS	362,566	362,566
NET APPROPRIATION	0	0

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16055 UNC ASHEVILLE
1103 EXTENSION INSTRUCTION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1150 EPA ACADEMIC SALARIES	2,587	2,587
53 1210 SPA REGULAR SALARIES	16,425	16,425
53 1510 SOCIAL SECURITY	1,846	1,846
53 1520 STATE RETIREMENT	1,174	1,174
53 1540 TIAA OPTIONAL RETIREMENT	4,004	4,004
53 1560 MEDICAL INSURANCE	4,927	4,927
TOTAL PERSONAL SERVICES	30,963	30,963
53 2000 PURCHASED SERVICES	1,530	1,530
53 2100 PURCHASED CONTRACT SERV	47,500	47,500
TOTAL PURCHASED SERVICES	49,030	49,030
53 3000 SUPPLIES	30,347	30,347
TOTAL SUPPLIES	30,347	30,347
53 5000 OTHER EXPENSES & ADJUSTM	900	900
TOTAL OTHER EXPENSES & ADJUSTMENTS	900	900
TOTAL REQUIREMENTS	111,240	111,240
ESTIMATED RECEIPTS		
43 5830 SPECIAL FEES	111,240	111,240
TOTAL RECEIPTS	111,240	111,240
NET APPROPRIATION	0	0

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16055 UNC ASHEVILLE
1142 COMMUNITY SERVICE

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	672,299	672,299
53 1210 SPA REGULAR SALARIES	1,201,134	1,201,134
53 1230 SPA-LEO SALARIES-UNIV	116,097	116,097
53 1310 NON-STUDENT REGULAR WAGE	9,544	9,544
53 1350 STUDENT REGULAR WAGES	500	500
53 1420 HOLIDAY PAY - UNIVERSITY	7,217	7,217
53 1460 SPA LONGEVITY PAYMENTS	6,710	6,710
53 1510 SOCIAL SECURITY	153,420	153,420
53 1520 STATE RETIREMENT	86,125	86,125
53 1530 LAW OFFICERS' RETIREMENT	24,120	24,120
53 1540 TIAA OPTIONAL RETIREMENT	62,319	62,319
53 1560 MEDICAL INSURANCE	217,275	217,275
TOTAL PERSONAL SERVICES	2,556,760	2,556,760
53 2000 PURCHASED SERVICES	192,332	192,332
53 2100 PURCHASED CONTRACT SERV	23,150	23,150
53 2200 UTILITIES	122,467	124,218
TOTAL PURCHASED SERVICES	337,949	339,700
53 3000 SUPPLIES	107,212	107,212
TOTAL SUPPLIES	107,212	107,212
53 4000 PROPERTY, PLANT & EQUIP	83,520	-5,280
TOTAL PROPERTY, PLANT & EQUIPMT	83,520	-5,280
53 7152 RES - ARBORETUM CANOPY	189,194	160,416
53 7153 RES - ARBORETUM HERITGE	63,232	47,335
TOTAL RESERVES	252,426	207,751
53 8010 FLEX SPEND ACCT SAV TRAN	300	300
TOTAL INTRAGOVERNMENTAL TRANSACTNS	300	300
TOTAL REQUIREMENTS	3,338,167	3,206,443

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16055 UNC ASHEVILLE
1142 COMMUNITY SERVICE

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 4320 SURPLUS PROPERTY SALES	3,500	0
43 4410 RENTAL & LEASE INCOME	18,000	18,000

TOTAL RECEIPTS	21,500	18,000

NET APPROPRIATION	3,316,667	3,188,443

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16055 UNC ASHEVILLE
1151 LIBRARIES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	490,460	490,460
53 1210 SPA REGULAR SALARIES	410,868	410,868
53 1310 NON-STUDENT REGULAR WAGE	87	87
53 1350 STUDENT REGULAR WAGES	80,132	80,132
53 1420 HOLIDAY PAY - UNIVERSITY	1,554	1,554
53 1460 SPA LONGEVITY PAYMENTS	7,412	7,412
53 1510 SOCIAL SECURITY	68,218	68,218
53 1520 STATE RETIREMENT	50,069	50,069
53 1540 TIAA OPTIONAL RETIREMENT	22,945	22,945
53 1560 MEDICAL INSURANCE	93,200	93,200
TOTAL PERSONAL SERVICES	1,224,945	1,224,945
53 2000 PURCHASED SERVICES	89,993	89,993
TOTAL PURCHASED SERVICES	89,993	89,993
53 3000 SUPPLIES	113,188	113,188
TOTAL SUPPLIES	113,188	113,188
53 4000 PROPERTY, PLANT & EQUIP	2,123	2,123
53 4600 ART/LIBRARY/LEARNING RES	815,261	838,806
TOTAL PROPERTY, PLANT & EQUIPMT	817,384	840,929
53 8010 FLEX SPEND ACCT SAV TRAN	500	500
53 8700 INTER-INST TFR	17,705	17,705
TOTAL INTRAGOVERNMENTAL TRANSACTNS	18,205	18,205
TOTAL REQUIREMENTS	2,263,715	2,287,260
ESTIMATED RECEIPTS		
43 4190 OTHER SUPPORTING REVENUE	24,161	24,161
43 5500 MISCELLANEOUS INCOME	49,000	49,000
43 8700 OTHER INTERTRANSFERS	28,859	28,859
TOTAL RECEIPTS	102,020	102,020
NET APPROPRIATION	2,161,695	2,185,240

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16055 UNC ASHEVILLE
1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	608,642	608,642
53 1210 SPA REGULAR SALARIES	537,714	537,714
53 1310 NON-STUDENT REGULAR WAGE	12,796	12,796
53 1350 STUDENT REGULAR WAGES	77,023	77,023
53 1460 SPA LONGEVITY PAYMENTS	12,517	12,517
53 1510 SOCIAL SECURITY	94,329	94,329
53 1520 STATE RETIREMENT	65,370	65,370
53 1540 TIAA OPTIONAL RETIREMENT	21,427	21,427
53 1560 MEDICAL INSURANCE	82,254	82,254
TOTAL PERSONAL SERVICES	1,512,072	1,512,072
53 2000 PURCHASED SERVICES	109,697	109,697
53 2100 PURCHASED CONTRACT SERV	45,938	45,938
TOTAL PURCHASED SERVICES	155,635	155,635
53 3000 SUPPLIES	182,676	182,676
TOTAL SUPPLIES	182,676	182,676
53 4000 PROPERTY, PLANT & EQUIP	39,809	39,809
TOTAL PROPERTY, PLANT & EQUIPMT	39,809	39,809
53 8010 FLEX SPEND ACCT SAV TRAN	494	494
TOTAL INTRAGOVERNMENTAL TRANSACTNS	494	494
TOTAL REQUIREMENTS	1,890,686	1,890,686
ESTIMATED RECEIPTS		
43 8700 OTHER INTERTRANSFERS	2,700	2,700
TOTAL RECEIPTS	2,700	2,700
NET APPROPRIATION	1,887,986	1,887,986

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16055 UNC ASHEVILLE
1160 STUDENT SERVICES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	902,070	902,070
53 1210 SPA REGULAR SALARIES	837,349	837,349
53 1310 NON-STUDENT REGULAR WAGE	25,168	25,168
53 1350 STUDENT REGULAR WAGES	25,202	25,202
53 1460 SPA LONGEVITY PAYMENTS	8,083	8,083
53 1510 SOCIAL SECURITY	137,240	137,240
53 1520 STATE RETIREMENT	95,417	95,417
53 1540 TIAA OPTIONAL RETIREMENT	39,701	39,701
53 1560 MEDICAL INSURANCE	182,832	182,832
TOTAL PERSONAL SERVICES	2,253,062	2,253,062
53 2000 PURCHASED SERVICES	265,939	265,939
53 2100 PURCHASED CONTRACT SERV	20,124	20,124
TOTAL PURCHASED SERVICES	286,063	286,063
53 3000 SUPPLIES	134,444	134,444
TOTAL SUPPLIES	134,444	134,444
53 4000 PROPERTY, PLANT & EQUIP	136,993	136,993
TOTAL PROPERTY, PLANT & EQUIPMT	136,993	136,993
53 8010 FLEX SPEND ACCT SAV TRAN	906	906
TOTAL INTRAGOVERNMENTAL TRANSACTNS	906	906
TOTAL REQUIREMENTS	2,811,468	2,811,468
ESTIMATED RECEIPTS		
43 27AA FEDERAL CONTRACTS, GRANTS	10,400	10,400
43 5830 SPECIAL FEES	215,095	215,095
43 8700 OTHER INTERTRANSFERS	25,790	25,790
TOTAL RECEIPTS	251,285	251,285
NET APPROPRIATION	2,560,183	2,560,183

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16055 UNC ASHEVILLE
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	1,992,933	1,992,933
53 1210 SPA REGULAR SALARIES	2,073,639	2,073,639
53 1310 NON-STUDENT REGULAR WAGE	18,169	18,169
53 1350 STUDENT REGULAR WAGES	2,401	2,401
53 1460 SPA LONGEVITY PAYMENTS	32,062	32,062
53 1510 SOCIAL SECURITY	272,119	272,119
53 1520 STATE RETIREMENT	239,865	239,865
53 1540 TIAA OPTIONAL RETIREMENT	81,963	81,963
53 1560 MEDICAL INSURANCE	262,194	262,194
53 1572 UNEMPLOYMENT COMPENSATN	10,000	10,000
53 1630 WORKERS COMPENSATION	19,811	19,811
TOTAL PERSONAL SERVICES	5,005,156	5,005,156
53 2000 PURCHASED SERVICES	463,006	463,006
53 2100 PURCHASED CONTRACT SERV	1,727	1,727
TOTAL PURCHASED SERVICES	464,733	464,733
53 3000 SUPPLIES	128,001	128,001
TOTAL SUPPLIES	128,001	128,001
53 4000 PROPERTY, PLANT & EQUIP	51,644	51,644
TOTAL PROPERTY, PLANT & EQUIPMT	51,644	51,644
53 8010 FLEX SPEND ACCT SAV TRAN	1,524	1,524
TOTAL INTRAGOVERNMENTAL TRANSACTNS	1,524	1,524
TOTAL REQUIREMENTS	5,651,058	5,651,058
ESTIMATED RECEIPTS		
43 4190 OTHER SUPPORTING REVENUE	4,687	4,687
43 8700 OTHER INTERTRANSFERS	11,448	11,448
TOTAL RECEIPTS	16,135	16,135
NET APPROPRIATION	5,634,923	5,634,923

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16055 UNC ASHEVILLE
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	273,297	273,297
53 1210 SPA REGULAR SALARIES	2,728,232	2,728,232
53 1230 SPA-LEO SALARIES-UNIV	264,196	264,196
53 1310 NON-STUDENT REGULAR WAGE	18,590	18,590
53 1350 STUDENT REGULAR WAGES	13,827	13,827
53 1410 SPA OVERTIME PAYMENTS	2,000	2,000
53 1420 HOLIDAY PAY - UNIVERSITY	25,624	25,624
53 1460 SPA LONGEVITY PAYMENTS	29,843	29,843
53 1510 SOCIAL SECURITY	262,817	262,817
53 1520 STATE RETIREMENT	191,007	191,007
53 1530 LAW OFFICERS' RETIREMENT	28,645	28,645
53 1540 TIAA OPTIONAL RETIREMENT	31,906	31,906
53 1560 MEDICAL INSURANCE	419,801	419,801
53 1630 WORKERS COMPENSATION	163,189	163,189
TOTAL PERSONAL SERVICES	4,452,974	4,452,974
53 2000 PURCHASED SERVICES	136,943	136,943
53 2100 PURCHASED CONTRACT SERV	56,658	56,658
53 2200 UTILITIES	1,590,162	1,615,108
TOTAL PURCHASED SERVICES	1,783,763	1,808,709
53 3000 SUPPLIES	406,999	406,999
TOTAL SUPPLIES	406,999	406,999
53 4000 PROPERTY, PLANT & EQUIP	183,540	208,900
TOTAL PROPERTY, PLANT & EQUIPMT	183,540	208,900
53 5000 OTHER EXPENSES & ADJUSTM	8,224	8,224
TOTAL OTHER EXPENSES & ADJUSTMENTS	8,224	8,224
53 7179 RES-PHYSICAL PLANT BLDG	211,366	211,366
53 7180 RES-SCIENCE/MULTIMEDIA	607,543	729,052
53 7181 RES - PISGAH CHANCELLORS	0	51,699
TOTAL RESERVES	818,909	992,117
53 8010 FLEX SPEND ACCT SAV TRAN	1,026	1,026
TOTAL INTRAGOVERNMENTAL TRANSACTNS	1,026	1,026
TOTAL REQUIREMENTS	7,655,435	7,878,949

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16055 UNC ASHEVILLE
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 4170 UTILITY SERVICE REVENUE	237,707	237,707
43 4190 OTHER SUPPORTING REVENUE	58,467	58,467
43 4195 SPECIAL FEES	3,301	3,301
43 4320 SURPLUS PROPERTY SALES	1,500	5,000
43 4410 RENTAL & LEASE INCOME	40,100	40,100
43 8700 OTHER INTERTRANSFERS	40,327	40,327

TOTAL RECEIPTS	381,402	384,902

NET APPROPRIATION	7,274,033	7,494,047

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16055 UNC ASHEVILLE
1230 STUDENT FINANCIAL AID

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 6810 APPROPRIATED GRANTS	221,968	221,968
53 6881 UNC CAMPUS SCHOLARSHIPS	663,137	663,137
53 6890 OTHER EDUCATIONAL AWARDS	250,000	250,000
TOTAL AID & PUBLIC ASSISTANCE	1,135,105	1,135,105
53 8500 MANDATORY INTRA-INST TFR	15,371	15,371
TOTAL INTRAGOVERNMENTAL TRANSACTNS	15,371	15,371
TOTAL REQUIREMENTS	1,150,476	1,150,476
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	1,150,476	1,150,476

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16055 UNC ASHEVILLE
1252 OTHER RESERVES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 7182 RES - ENROLLMENT GROWTH	384,392	731,231

TOTAL RESERVES	384,392	731,231

TOTAL REQUIREMENTS	384,392	731,231

ESTIMATED RECEIPTS		

43 5851 RES - ENROLLMENT GRO REC	253,741	389,525

TOTAL RECEIPTS	253,741	389,525

NET APPROPRIATION	130,651	341,706

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16055 UNC ASHEVILLE
1990 REGULAR TERM TUITION

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 5810 RESIDENT TUITION	6,208,563	6,208,563
43 5820 NON-RESIDENT TUITION	5,186,361	5,186,361

TOTAL RECEIPTS	11,394,924	11,394,924

NET APPROPRIATION	-11,394,924	-11,394,924

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16055 UNC ASHEVILLE

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
1101 REGULAR TERM INSTRUCTION	21,501,961	21,678,961
1102 SUMMER SESSION INSTRUCTI	362,566	362,566
1103 EXTENSION INSTRUCTION	111,240	111,240
1142 COMMUNITY SERVICE	3,338,167	3,206,443
1151 LIBRARIES	2,263,715	2,287,260
1152 GENERAL ACADEMIC SUPPORT	1,890,686	1,890,686
1160 STUDENT SERVICES	2,811,468	2,811,468
1170 INSTITUTIONAL SUPPORT	5,651,058	5,651,058
1180 PHYSICAL PLANT OPERATION	7,655,435	7,878,949
1230 STUDENT FINANCIAL AID	1,150,476	1,150,476
1252 OTHER RESERVES	384,392	731,231
TOTAL REQUIREMENTS	47,121,164	47,760,338
ESTIMATED RECEIPTS		
1101 REGULAR TERM INSTRUCTION	575,455	575,455
1102 SUMMER SESSION INSTRUCTI	362,566	362,566
1103 EXTENSION INSTRUCTION	111,240	111,240
1142 COMMUNITY SERVICE	21,500	18,000
1151 LIBRARIES	102,020	102,020
1152 GENERAL ACADEMIC SUPPORT	2,700	2,700
1160 STUDENT SERVICES	251,285	251,285
1170 INSTITUTIONAL SUPPORT	16,135	16,135
1180 PHYSICAL PLANT OPERATION	381,402	384,902
1252 OTHER RESERVES	253,741	389,525
1990 REGULAR TERM TUITION	11,394,924	11,394,924
TOTAL RECEIPTS	13,472,968	13,608,752
NET APPROPRIATION	33,648,196	34,151,586

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16055 UNC ASHEVILLE

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	5,267,431	5,267,431
53 1150 EPA ACADEMIC SALARIES	15,669,748	15,669,748
53 1210 SPA REGULAR SALARIES	8,595,251	8,595,251
53 1230 SPA-LEO SALARIES-UNIV	380,293	380,293
53 1310 NON-STUDENT REGULAR WAGE	103,853	103,853
53 1350 STUDENT REGULAR WAGES	268,904	268,904
53 1410 SPA OVERTIME PAYMENTS	2,000	2,000
53 1420 HOLIDAY PAY - UNIVERSITY	35,057	35,057
53 1460 SPA LONGEVITY PAYMENTS	107,078	107,078
53 1510 SOCIAL SECURITY	2,267,946	2,267,946
53 1520 STATE RETIREMENT	1,052,517	1,052,517
53 1530 LAW OFFICERS' RETIREMENT	52,765	52,765
53 1540 TIAA OPTIONAL RETIREMENT	1,516,809	1,516,809
53 1560 MEDICAL INSURANCE	2,251,783	2,251,783
53 1572 UNEMPLOYMENT COMPENSATN	10,000	10,000
53 1630 WORKERS COMPENSATION	186,000	186,000
TOTAL PERSONAL SERVICES	37,767,435	37,767,435
53 2000 PURCHASED SERVICES	1,599,801	1,599,801
53 2100 PURCHASED CONTRACT SERV	195,097	195,097
53 2150 ACADEMIC SERVICES	25,380	25,380
53 2200 UTILITIES	1,712,629	1,739,326
TOTAL PURCHASED SERVICES	3,532,907	3,559,604
53 3000 SUPPLIES	1,324,979	1,324,979
TOTAL SUPPLIES	1,324,979	1,324,979
53 4000 PROPERTY, PLANT & EQUIP	1,027,180	1,140,740
53 4600 ART/LIBRARY/LEARNING RES	815,261	838,806
TOTAL PROPERTY, PLANT & EQUIPMT	1,842,441	1,979,546
53 5000 OTHER EXPENSES & ADJUSTM	19,124	19,124
TOTAL OTHER EXPENSES & ADJUSTMENTS	19,124	19,124
53 6810 APPROPRIATED GRANTS	221,968	221,968
53 6881 UNC CAMPUS SCHOLARSHIPS	663,137	663,137
53 6890 OTHER EDUCATIONAL AWARDS	250,000	250,000
TOTAL AID & PUBLIC ASSISTANCE	1,135,105	1,135,105
53 7152 RES - ARBORETUM CANOPY	189,194	160,416
53 7153 RES - ARBORETUM HERITGE	63,232	47,335
53 7179 RES-PHYSICAL PLANT BLDG	211,366	211,366
53 7180 RES-SCIENCE/MULTIMEDIA	607,543	729,052

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16055 UNC ASHEVILLE

DESCRIPTION	2007-08	2008-09
53 7181 RES - PISGAH CHANCELLORS	0	51,699
53 7182 RES - ENROLLMENT GROWTH	384,392	731,231

TOTAL RESERVES	1,455,727	1,931,099

53 8010 FLEX SPEND ACCT SAV TRAN	10,370	10,370
53 8500 MANDATORY INTRA-INST TFR	15,371	15,371
53 8700 INTER-INST TFR	17,705	17,705

TOTAL INTRAGOVERNMENTAL TRANSACTNS	43,446	43,446

TOTAL REQUIREMENTS	47,121,164	47,760,338

ESTIMATED RECEIPTS

43 27AA FEDERAL CONTRACTS, GRANTS	10,400	10,400
43 4170 UTILITY SERVICE REVENUE	237,707	237,707
43 4190 OTHER SUPPORTING REVENUE	87,315	87,315
43 4195 SPECIAL FEES	3,301	3,301
43 4320 SURPLUS PROPERTY SALES	5,000	5,000
43 4410 RENTAL & LEASE INCOME	58,100	58,100
43 5500 MISCELLANEOUS INCOME	49,000	49,000
43 5810 RESIDENT TUITION	6,450,952	6,450,952
43 5820 NON-RESIDENT TUITION	5,290,959	5,290,959
43 5830 SPECIAL FEES	646,969	646,969
43 5833 EDUCATION/TECHNICAL FEE	270,000	270,000
43 5851 RES - ENROLLMENT GRO REC	253,741	389,525
43 8700 OTHER INTERTRANSFERS	109,524	109,524

TOTAL RECEIPTS	13,472,968	13,608,752

NET APPROPRIATION	33,648,196	34,151,586
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16055 UNC ASHEVILLE

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

1101 REGULAR TERM INSTRUCTION	261.815	261.815
1102 SUMMER SESSION INSTRUCTI	4.200	4.200
1103 EXTENSION INSTRUCTION	.050	.050
1142 COMMUNITY SERVICE	59.970	59.970
1151 LIBRARIES	22.250	22.250
1152 GENERAL ACADEMIC SUPPORT	19.010	19.010
1160 STUDENT SERVICES	45.180	45.180
1170 INSTITUTIONAL SUPPORT	81.680	81.680
1180 PHYSICAL PLANT OPERATION	126.740	127.740

TOTAL REQUIREMENTS	620.895	621.895

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16055 UNC ASHEVILLE

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	81.900	81.900
53 1150 EPA ACADEMIC SALARIES	229.395	229.395
53 1210 SPA REGULAR SALARIES	288.300	288.300
53 7152 RES - ARBORETUM CANOPY	4.300	4.300
53 7153 RES - ARBORETUM HERITGE	1.100	1.100
53 7179 RES-PHYSICAL PLANT BLDG	3.700	3.700
53 7180 RES-SCIENCE/MULTIMEDIA	12.200	12.200
53 7181 RES - PISGAH CHANCELLORS	.000	1.000

TOTAL REQUIREMENTS	620.895	621.895

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16060 UNC-WILMINGTON
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	340,201	340,201
53 1150 EPA-TEACH SALARIES-UNIV	50,171,238	50,171,238
53 1210 SPA-SALARIES-UNIV	2,442,237	2,442,237
53 1310 REG(N S) TEMP WAGES-UNIV	7,907	7,907
53 1350 STU TEMP WAGES - UNIV	308,757	308,757
53 1410 OT PAY - UNIV	780	780
53 1460 EPA&SPA-LONGVTY PAY-UNIV	22,351	22,351
53 1510 SOCIAL SEC CONTRIB-UNIV	4,028,782	4,028,782
53 1520 REG RETIRE CONTRIB-UNIV	1,758,027	1,758,027
53 1540 OPT RETIRE CONTRIB-UNIV	2,920,457	2,920,457
53 1560 MED INS CONTRIB-UNIV	3,066,644	3,066,644
53 1572 UNEMP COMP PAYMNTS TO ES	10,000	10,000
53 1625 ST DISABIL-UNDESIG/UNIV	11,291	11,291
53 1630 WORKERS COMPENSATION CLM	6,900	6,900
TOTAL PERSONAL SERVICES	65,095,572	65,095,572
53 2000 PURCHASED CONTRACTUAL SE	1,455,896	1,455,896
53 2150 ACADEMIC SERVICES	50,000	50,000
53 2100 PURCHASED CONTRACT SRV	35,330	35,330
TOTAL PURCHASED SERVICES	1,541,226	1,541,226
53 3000 SUPPLIES	1,037,124	1,037,124
TOTAL SUPPLIES	1,037,124	1,037,124
53 4000 PROPERTY, PLANT & EQUIP.	1,238,470	1,238,470
TOTAL PROPERTY, PLANT & EQUIPMT	1,238,470	1,238,470
53 5000 OTHER EXPENSES & ADJUST	15,000	15,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	15,000	15,000
TOTAL REQUIREMENTS	68,927,392	68,927,392

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16060 UNC-WILMINGTON
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 5830 OTHER FEES	424,551	424,551

TOTAL RECEIPTS	424,551	424,551

NET APPROPRIATION	68,502,841	68,502,841

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16060 UNC-WILMINGTON
 1102 SUMMER TERM INSTRUCTION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	51,672	51,672
53 1150 EPA-TEACH SALARIES-UNIV	1,905,122	1,905,122
53 1210 SPA-SALARIES-UNIV	302,826	302,826
53 1310 REG(N S) TEMP WAGES-UNIV	7,087	7,087
53 1350 STU TEMP WAGES - UNIV	43,617	43,617
53 1410 OT PAY - UNIV	8	8
53 1460 EPA&SPA-LONGVTY PAY-UNIV	2,246	2,246
53 1510 SOCIAL SEC CONTRIB-UNIV	172,603	172,603
53 1520 REG RETIRE CONTRIB-UNIV	96,497	96,497
53 1540 OPT RETIRE CONTRIB-UNIV	90,950	90,950
53 1560 MED INS CONTRIB-UNIV	75,818	75,818
TOTAL PERSONAL SERVICES	2,748,446	2,748,446
53 2000 PURCHASED CONTRACTUAL SE	123,487	123,487
TOTAL PURCHASED SERVICES	123,487	123,487
53 3000 SUPPLIES	160,951	160,951
TOTAL SUPPLIES	160,951	160,951
53 4000 PROPERTY, PLANT & EQUIP.	71,488	71,488
TOTAL PROPERTY, PLANT & EQUIPMT	71,488	71,488
TOTAL REQUIREMENTS	3,104,372	3,104,372
ESTIMATED RECEIPTS		
43 5810 RESIDENT TUITION	2,191,057	2,191,057
43 5820 NON-RESIDENT TUITION	840,076	840,076
43 5830 OTHER FEES	73,239	73,239
TOTAL RECEIPTS	3,104,372	3,104,372
NET APPROPRIATION	0	0

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16060 UNC-WILMINGTON
1103 EXTENTION INSTRUCTION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1150 EPA-TEACH SALARIES-UNIV	9,090	9,090
53 1210 SPA-SALARIES-UNIV	156,836	156,836
53 1310 REG(N S) TEMP WAGES-UNIV	19,900	19,900
53 1350 STU TEMP WAGES - UNIV	3,584	3,584
53 1410 OT PAY - UNIV	467	467
53 1510 SOCIAL SEC CONTRIB-UNIV	12,738	12,738
53 1520 REG RETIRE CONTRIB-UNIV	11,232	11,232
53 1540 OPT RETIRE CONTRIB-UNIV	1,015	1,015
53 1560 MED INS CONTRIB-UNIV	17,079	17,079
TOTAL PERSONAL SERVICES	231,941	231,941
53 2000 PURCHASED CONTRACTUAL SE	31,175	31,175
53 2100 PURCHASED CONTRACT SRV	21,640	21,640
TOTAL PURCHASED SERVICES	52,815	52,815
53 3000 SUPPLIES	6,453	6,453
TOTAL SUPPLIES	6,453	6,453
TOTAL REQUIREMENTS	291,209	291,209
ESTIMATED RECEIPTS		
43 5810 RESIDENT TUITION	9,590	9,590
43 5820 NON-RESIDENT TUITION	15,910	15,910
43 5830 OTHER FEES	265,709	265,709
TOTAL RECEIPTS	291,209	291,209
NET APPROPRIATION	0	0

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16060 UNC-WILMINGTON
1110 ORGANIZED RESEARCH

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	1,125,575	1,125,575
53 1210 SPA-SALARIES-UNIV	1,035,132	1,035,132
53 1350 STU TEMP WAGES - UNIV	5,152	5,152
53 1460 EPA&SPA-LONGVTY PAY-UNIV	7,347	7,347
53 1510 SOCIAL SEC CONTRIB-UNIV	164,133	164,133
53 1520 REG RETIRE CONTRIB-UNIV	111,563	111,563
53 1540 OPT RETIRE CONTRIB-UNIV	72,024	72,024
53 1560 MED INS CONTRIB-UNIV	172,635	172,635
TOTAL PERSONAL SERVICES	2,693,561	2,693,561
53 2000 PURCHASED CONTRACTUAL SE	304,212	304,212
53 2100 PURCHASED CONTRACT SRV	4,151	4,151
TOTAL PURCHASED SERVICES	308,363	308,363
53 3000 SUPPLIES	175,392	175,392
TOTAL SUPPLIES	175,392	175,392
53 4000 PROPERTY, PLANT & EQUIP.	858,431	771,881
TOTAL PROPERTY, PLANT & EQUIPMT	858,431	771,881
TOTAL REQUIREMENTS	4,035,747	3,949,197
ESTIMATED RECEIPTS		
43 4321 SALE OF SURP PROP-NONOPE	7,000	3,800
TOTAL RECEIPTS	7,000	3,800
NET APPROPRIATION	4,028,747	3,945,397

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16060 UNC-WILMINGTON
1142 COMMUNITY SERVICES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	84,874	84,874
53 1210 SPA-SALARIES-UNIV	336,072	336,072
53 1310 REG(N S) TEMP WAGES-UNIV	11,584	11,584
53 1350 STU TEMP WAGES - UNIV	44,982	44,982
53 1460 EPA&SPA-LONGVTY PAY-UNIV	4,489	4,489
53 1510 SOCIAL SEC CONTRIB-UNIV	37,159	37,159
53 1520 REG RETIRE CONTRIB-UNIV	28,649	28,649
53 1540 OPT RETIRE CONTRIB-UNIV	6,096	6,096
53 1560 MED INS CONTRIB-UNIV	47,291	47,291
TOTAL PERSONAL SERVICES	601,196	601,196
53 2000 PURCHASED CONTRACTUAL SE	169,028	169,028
53 2100 PURCHASED CONTRACT SRV	41,043	41,043
TOTAL PURCHASED SERVICES	210,071	210,071
53 3000 SUPPLIES	28,606	28,606
TOTAL SUPPLIES	28,606	28,606
53 4000 PROPERTY, PLANT & EQUIP.	7,460	7,460
TOTAL PROPERTY, PLANT & EQUIPMT	7,460	7,460
53 5000 OTHER EXPENSES & ADJUST	19,000	19,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	19,000	19,000
53 6890 OTHER EDUCATIONAL AWARDS	1,200	1,200
TOTAL AID & PUBLIC ASSISTANCE	1,200	1,200
TOTAL REQUIREMENTS	867,533	867,533

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16060 UNC-WILMINGTON
1142 COMMUNITY SERVICES

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 4190 OTHER SALES & SERVICES	436,461	436,461

TOTAL RECEIPTS	436,461	436,461

NET APPROPRIATION	431,072	431,072

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16060 UNC-WILMINGTON
1151 LIBRARIES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	1,079,267	1,079,267
53 1210 SPA-SALARIES-UNIV	700,970	700,970
53 1310 REG(N S) TEMP WAGES-UNIV	500	500
53 1350 STU TEMP WAGES - UNIV	91,329	91,329
53 1410 OT PAY - UNIV	1,045	1,045
53 1420 HOLIDAY PAY - UNIV	5,241	5,241
53 1460 EPA&SPA-LONGVTY PAY-UNIV	11,710	11,710
53 1510 SOCIAL SEC CONTRIB-UNIV	136,876	136,876
53 1520 REG RETIRE CONTRIB-UNIV	79,461	79,461
53 1540 OPT RETIRE CONTRIB-UNIV	68,636	68,636
53 1560 MED INS CONTRIB-UNIV	172,191	172,191
TOTAL PERSONAL SERVICES	2,347,226	2,347,226
53 2000 PURCHASED CONTRACTUAL SE	226,764	226,764
53 2100 PURCHASED CONTRACT SRV	4,182	4,182
TOTAL PURCHASED SERVICES	230,946	230,946
53 3000 SUPPLIES	81,169	81,169
TOTAL SUPPLIES	81,169	81,169
53 4000 PROPERTY, PLANT & EQUIP.	62,814	62,814
53 4600 ART,ARTIFACTS,LITERATURE	2,244,888	2,308,300
TOTAL PROPERTY,PLANT & EQUIPMT	2,307,702	2,371,114
TOTAL REQUIREMENTS	4,967,043	5,030,455
ESTIMATED RECEIPTS		
43 7990 OTHER MISC REV-PROGRAM	61,300	61,300
TOTAL RECEIPTS	61,300	61,300
NET APPROPRIATION	4,905,743	4,969,155

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16060 UNC-WILMINGTON
1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	1,617,645	1,617,645
53 1210 SPA-SALARIES-UNIV	2,873,104	2,873,104
53 1310 REG(N S) TEMP WAGES-UNIV	22,877	22,877
53 1350 STU TEMP WAGES - UNIV	209,051	209,051
53 1410 OT PAY - UNIV	8,621	8,621
53 1420 HOLIDAY PAY - UNIV	108	108
53 1460 EPA&SPA-LONGVTY PAY-UNIV	28,368	28,368
53 1510 SOCIAL SEC CONTRIB-UNIV	343,873	343,873
53 1520 REG RETIRE CONTRIB-UNIV	253,647	253,647
53 1540 OPT RETIRE CONTRIB-UNIV	95,302	95,302
53 1560 MED INS CONTRIB-UNIV	380,443	380,443
TOTAL PERSONAL SERVICES	5,833,039	5,833,039
53 2000 PURCHASED CONTRACTUAL SE	887,689	887,689
53 2100 PURCHASED CONTRACT SRV	78,967	78,967
TOTAL PURCHASED SERVICES	966,656	966,656
53 3000 SUPPLIES	459,147	459,147
TOTAL SUPPLIES	459,147	459,147
53 4000 PROPERTY, PLANT & EQUIP.	920,862	920,862
TOTAL PROPERTY, PLANT & EQUIPMT	920,862	920,862
53 5000 OTHER EXPENSES & ADJUST	1,000	1,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,000	1,000
TOTAL REQUIREMENTS	8,180,704	8,180,704
ESTIMATED RECEIPTS		
43 5830 OTHER FEES	3,757,981	3,757,981
TOTAL RECEIPTS	3,757,981	3,757,981
NET APPROPRIATION	4,422,723	4,422,723

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16060 UNC-WILMINGTON
1160 STUDENT SERVICES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	1,523,792	1,523,792
53 1210 SPA-SALARIES-UNIV	2,348,914	2,348,914
53 1310 REG(N S) TEMP WAGES-UNIV	48,898	48,898
53 1350 STU TEMP WAGES - UNIV	122,470	122,470
53 1460 EPA&SPA-LONGVTY PAY-UNIV	15,689	15,689
53 1510 SOCIAL SEC CONTRIB-UNIV	308,618	308,618
53 1520 REG RETIRE CONTRIB-UNIV	216,836	216,836
53 1530 LEO RETIRE CONTRIB-UNIV	179	179
53 1540 OPT RETIRE CONTRIB-UNIV	92,129	92,129
53 1560 MED INS CONTRIB-UNIV	352,134	352,134
TOTAL PERSONAL SERVICES	5,029,659	5,029,659
53 2000 PURCHASED CONTRACTUAL SE	716,504	716,504
53 2100 PURCHASED CONTRACT SRV	28,295	28,295
TOTAL PURCHASED SERVICES	744,799	744,799
53 3000 SUPPLIES	103,849	103,849
TOTAL SUPPLIES	103,849	103,849
53 4000 PROPERTY, PLANT & EQUIP.	30,142	30,142
TOTAL PROPERTY, PLANT & EQUIPMT	30,142	30,142
53 5000 OTHER EXPENSES & ADJUST	1,167	1,167
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,167	1,167
TOTAL REQUIREMENTS	5,909,616	5,909,616
ESTIMATED RECEIPTS		
43 2741 FEDERAL RESEARCH GRANTS	71,575	71,575
43 5830 OTHER FEES	482,226	482,226
TOTAL RECEIPTS	553,801	553,801
NET APPROPRIATION	5,355,815	5,355,815

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16060 UNC-WILMINGTON
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	4,041,383	4,041,383
53 1210 SPA-SALARIES-UNIV	7,941,647	7,941,647
53 1310 REG(N S) TEMP WAGES-UNIV	70,437	70,437
53 1350 STU TEMP WAGES - UNIV	68,258	68,258
53 1460 EPA&SPA-LONGVTY PAY-UNIV	60,099	60,099
53 1510 SOCIAL SEC CONTRIB-UNIV	932,032	932,032
53 1520 REG RETIRE CONTRIB-UNIV	724,744	724,744
53 1540 OPT RETIRE CONTRIB-UNIV	186,244	186,244
53 1560 MED INS CONTRIB-UNIV	1,113,913	1,113,913
53 1572 UNEMP COMP PAYMNTS TO ES	10,000	10,000
53 1651 COMPENSATION TO BOARD ME	3,500	3,500
TOTAL PERSONAL SERVICES	15,152,257	15,152,257
53 2000 PURCHASED CONTRACTUAL SE	2,153,126	2,153,126
53 2100 PURCHASED CONTRACT SRV	238,821	238,821
TOTAL PURCHASED SERVICES	2,391,947	2,391,947
53 3000 SUPPLIES	525,909	525,909
TOTAL SUPPLIES	525,909	525,909
53 4000 PROPERTY, PLANT & EQUIP.	287,663	287,663
TOTAL PROPERTY, PLANT & EQUIPMT	287,663	287,663
TOTAL REQUIREMENTS	18,357,776	18,357,776
ESTIMATED RECEIPTS		
43 7990 OTHER MISC REV-PROGRAM	3,242	3,242
TOTAL RECEIPTS	3,242	3,242
NET APPROPRIATION	18,354,534	18,354,534

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16060 UNC-WILMINGTON
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	243,758	243,758
53 1210 SPA-SALARIES-UNIV	6,800,119	6,800,119
53 1230 LEO SALARY & WAGES-UNIV	862,442	862,442
53 1310 REG(N S) TEMP WAGES-UNIV	67,949	67,949
53 1350 STU TEMP WAGES - UNIV	31,202	31,202
53 1410 OT PAY - UNIV	120,979	120,979
53 1420 HOLIDAY PAY - UNIV	144,577	144,577
53 1460 EPA&SPA-LONGVTY PAY-UNIV	37,561	37,561
53 1510 SOCIAL SEC CONTRIB-UNIV	582,383	582,383
53 1520 REG RETIRE CONTRIB-UNIV	467,546	467,546
53 1530 LEO RETIRE CONTRIB-UNIV	111,381	111,381
53 1540 OPT RETIRE CONTRIB-UNIV	54,129	54,129
53 1560 MED INS CONTRIB-UNIV	804,514	804,514
53 1630 WORKERS COMPENSATION CLM	24,300	24,300
TOTAL PERSONAL SERVICES	10,352,840	10,352,840
53 2000 PURCHASED CONTRACTUAL SE	1,602,516	1,602,516
53 2100 PURCHASED CONTRACT SRV	147,811	147,811
53 2200 UTILITY/ENERGY SUPPLIES	6,743,589	6,836,672
TOTAL PURCHASED SERVICES	8,493,916	8,586,999
53 3000 SUPPLIES	928,804	928,804
TOTAL SUPPLIES	928,804	928,804
53 4000 PROPERTY, PLANT & EQUIP.	470,811	298,557
TOTAL PROPERTY, PLANT & EQUIPMT	470,811	298,557
53 7121 RES - ISOM/CSC CLSRM	100,257	100,257
53 7126 RES - MAR SCI OP FAC	228,978	388,508
53 7130 RES - JAM HALL RENO	29,297	26,279
53 7131 RES - KEN HALL RENO	100,119	132,425
53 7132 RES - FRI HALL RENO	131,987	196,380
53 7136 RES - SCH OF NURSING	0	752,217
53 7138 RES - 720 ST JAMES	43,240	31,996
53 7139 RES - 737 ST JAMES	65,508	50,594
53 7140 RES - MACMILLAN AVE	322,929	268,336
53 7141 RES - EARLY COLL HS	111,540	89,916
TOTAL RESERVES	1,133,855	2,036,908
TOTAL REQUIREMENTS	21,380,226	22,204,108

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16060 UNC-WILMINGTON
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		
43 4170 UTILITY SALES & SERVICES	1,081,797	1,096,746
43 4190 OTHER SALES & SERVICES	170,998	170,998
43 4321 SALE OF SURP PROP-NONOPE	1,500	0

TOTAL RECEIPTS	1,254,295	1,267,744

NET APPROPRIATION	20,125,931	20,936,364

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16060 UNC-WILMINGTON
1230 STUDENT FINANCIAL AID

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 6810 EDUC AWAR-APPROP GRANTS	720,294	720,294
53 6840 ACCAD ENHANCEMENT SCHLAR	983,049	983,049
53 6875 GRAD ASST TUITION AWARDS	21,695	21,695
53 6881 UNC CAMPUS SCHOLARSHIPS	742,049	742,049
TOTAL AID & PUBLIC ASSISTANCE	2,467,087	2,467,087
TOTAL REQUIREMENTS	2,467,087	2,467,087
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	2,467,087	2,467,087

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16060 UNC-WILMINGTON
1252 OTHER RESERVES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 7182 RES - ENROLLMENT GROWTH	1,876,165	3,745,479
53 7184 RES - ACCREDITATION	-81,577	-81,577

TOTAL RESERVES	1,794,588	3,663,902

TOTAL REQUIREMENTS	1,794,588	3,663,902

ESTIMATED RECEIPTS		

43 5851 RES - ENROLLMENT GRO REC	-295,880	-185,816

TOTAL RECEIPTS	-295,880	-185,816

NET APPROPRIATION	2,090,468	3,849,718

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16060 UNC-WILMINGTON
1990 REGULAR TERM TUITION

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 5810 RESIDENT TUITION	18,806,235	18,806,235
43 5820 NON-RESIDENT TUITION	17,194,855	17,194,855

TOTAL RECEIPTS	36,001,090	36,001,090

NET APPROPRIATION	-36,001,090	-36,001,090

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16060 UNC-WILMINGTON

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
1101 REGULAR TERM INSTRUCTION	68,927,392	68,927,392
1102 SUMMER TERM INSTRUCTION	3,104,372	3,104,372
1103 EXTENTION INSTRUCTION	291,209	291,209
1110 ORGANIZED RESEARCH	4,035,747	3,949,197
1142 COMMUNITY SERVICES	867,533	867,533
1151 LIBRARIES	4,967,043	5,030,455
1152 GENERAL ACADEMIC SUPPORT	8,180,704	8,180,704
1160 STUDENT SERVICES	5,909,616	5,909,616
1170 INSTITUTIONAL SUPPORT	18,357,776	18,357,776
1180 PHYSICAL PLANT OPERATION	21,380,226	22,204,108
1230 STUDENT FINANCIAL AID	2,467,087	2,467,087
1252 OTHER RESERVES	1,794,588	3,663,902
TOTAL REQUIREMENTS	140,283,293	142,953,351
ESTIMATED RECEIPTS		
1101 REGULAR TERM INSTRUCTION	424,551	424,551
1102 SUMMER TERM INSTRUCTION	3,104,372	3,104,372
1103 EXTENTION INSTRUCTION	291,209	291,209
1110 ORGANIZED RESEARCH	7,000	3,800
1142 COMMUNITY SERVICES	436,461	436,461
1151 LIBRARIES	61,300	61,300
1152 GENERAL ACADEMIC SUPPORT	3,757,981	3,757,981
1160 STUDENT SERVICES	553,801	553,801
1170 INSTITUTIONAL SUPPORT	3,242	3,242
1180 PHYSICAL PLANT OPERATION	1,254,295	1,267,744
1252 OTHER RESERVES	-295,880	-185,816
1990 REGULAR TERM TUITION	36,001,090	36,001,090
TOTAL RECEIPTS	45,599,422	45,719,735
NET APPROPRIATION	94,683,871	97,233,616

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16060 UNC-WILMINGTON

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	10,108,167	10,108,167
53 1150 EPA-TEACH SALARIES-UNIV	52,085,450	52,085,450
53 1210 SPA-SALARIES-UNIV	24,937,857	24,937,857
53 1230 LEO SALARY & WAGES-UNIV	862,442	862,442
53 1310 REG(N S) TEMP WAGES-UNIV	257,139	257,139
53 1350 STU TEMP WAGES - UNIV	928,402	928,402
53 1410 OT PAY - UNIV	131,900	131,900
53 1420 HOLIDAY PAY - UNIV	149,926	149,926
53 1460 EPA&SPA-LONGVTY PAY-UNIV	189,860	189,860
53 1510 SOCIAL SEC CONTRIB-UNIV	6,719,197	6,719,197
53 1520 REG RETIRE CONTRIB-UNIV	3,748,202	3,748,202
53 1530 LEO RETIRE CONTRIB-UNIV	111,560	111,560
53 1540 OPT RETIRE CONTRIB-UNIV	3,586,982	3,586,982
53 1560 MED INS CONTRIB-UNIV	6,202,662	6,202,662
53 1572 UNEMP COMP PAYMNTS TO ES	20,000	20,000
53 1625 ST DISABIL-UNDESIG/UNIV	11,291	11,291
53 1630 WORKERS COMPENSATION CLM	31,200	31,200
53 1651 COMPENSATION TO BOARD ME	3,500	3,500
TOTAL PERSONAL SERVICES	110,085,737	110,085,737
53 2000 PURCHASED CONTRACTUAL SE	7,670,397	7,670,397
53 2100 PURCHASED CONTRACT SRV	600,240	600,240
53 2150 ACADEMIC SERVICES	50,000	50,000
53 2200 UTILITY/ENERGY SUPPLIES	6,743,589	6,836,672
TOTAL PURCHASED SERVICES	15,064,226	15,157,309
53 3000 SUPPLIES	3,507,404	3,507,404
TOTAL SUPPLIES	3,507,404	3,507,404
53 4000 PROPERTY, PLANT & EQUIP.	3,948,141	3,689,337
53 4600 ART,ARTIFACTS,LITERATURE	2,244,888	2,308,300
TOTAL PROPERTY,PLANT & EQUIPMT	6,193,029	5,997,637
53 5000 OTHER EXPENSES & ADJUST	36,167	36,167
TOTAL OTHER EXPENSES & ADJUSTMENTS	36,167	36,167
53 6810 EDUC AWAR-APPROP GRANTS	720,294	720,294
53 6840 ACCAD ENHANCEMENT SCHLAR	983,049	983,049
53 6875 GRAD ASST TUITION AWARDS	21,695	21,695
53 6881 UNC CAMPUS SCHOLARSHIPS	742,049	742,049
53 6890 OTHER EDUCATIONAL AWARDS	1,200	1,200
TOTAL AID & PUBLIC ASSISTANCE	2,468,287	2,468,287

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DESCRIPTION	2007-08	2008-09
53 7121 RES - ISOM/CSC CLSRM	100,257	100,257
53 7126 RES - MAR SCI OP FAC	228,978	388,508
53 7130 RES - JAM HALL RENO	29,297	26,279
53 7131 RES - KEN HALL RENO	100,119	132,425
53 7132 RES - FRI HALL RENO	131,987	196,380
53 7136 RES - SCH OF NURSING	0	752,217
53 7138 RES - 720 ST JAMES	43,240	31,996
53 7139 RES - 737 ST JAMES	65,508	50,594
53 7140 RES - MACMILLAN AVE	322,929	268,336
53 7141 RES - EARLY COLL HS	111,540	89,916
53 7182 RES - ENROLLMENT GROWTH	1,876,165	3,745,479
53 7184 RES - ACCREDITATION	-81,577	-81,577

TOTAL RESERVES	2,928,443	5,700,810

TOTAL REQUIREMENTS	140,283,293	142,953,351

ESTIMATED RECEIPTS		

43 2741 FEDERAL RESEARCH GRANTS	71,575	71,575
43 4170 UTILITY SALES & SERVICES	1,081,797	1,096,746
43 4190 OTHER SALES & SERVICES	607,459	607,459
43 4321 SALE OF SURP PROP-NONOPE	8,500	3,800
43 5810 RESIDENT TUITION	21,006,882	21,006,882
43 5820 NON-RESIDENT TUITION	18,050,841	18,050,841
43 5830 OTHER FEES	5,003,706	5,003,706
43 5851 RES - ENROLLMENT GRO REC	-295,880	-185,816
43 7990 OTHER MISC REV-PROGRAM	64,542	64,542

TOTAL RECEIPTS	45,599,422	45,719,735

NET APPROPRIATION	94,683,871	97,233,616

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APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

1101 REGULAR TERM INSTRUCTION	795.680	795.680
1102 SUMMER TERM INSTRUCTION	35.680	35.680
1103 EXTENTION INSTRUCTION	3.600	3.600
1110 ORGANIZED RESEARCH	42.352	42.352
1142 COMMUNITY SERVICES	11.200	11.200
1151 LIBRARIES	44.000	44.000
1152 GENERAL ACADEMIC SUPPORT	91.840	91.840
1160 STUDENT SERVICES	100.670	100.670
1170 INSTITUTIONAL SUPPORT	242.790	242.790
1180 PHYSICAL PLANT OPERATION	271.390	286.490

TOTAL REQUIREMENTS	1,639.202	1,654.302

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

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	141.310	141.310
53 1150 EPA-TEACH SALARIES-UNIV	734.340	734.340
53 1210 SPA-SALARIES-UNIV	725.652	725.652
53 1230 LEO SALARY & WAGES-UNIV	21.900	21.900
53 7126 RES - MAR SCI OP FAC	4.200	4.200
53 7130 RES - JAM HALL RENO	.300	.300
53 7131 RES - KEN HALL RENO	2.100	2.100
53 7132 RES - FRI HALL RENO	2.800	2.800
53 7136 RES - SCH OF NURSING	.000	15.100
53 7138 RES - 720 ST JAMES	.400	.400
53 7139 RES - 737 ST JAMES	.700	.700
53 7140 RES - MACMILLAN AVE	4.100	4.100
53 7141 RES - EARLY COLL HS	1.400	1.400
TOTAL REQUIREMENTS	1,639.202	1,654.302

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16065 EAST CAROLINA,ACADEMIC
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1110 EPA SALARIES	5,797,250	5,797,250
53 1150 EPA ACADEMIC SALARIES	98,771,749	98,771,749
53 1210 SPA-REG SALARIES-UNIV	8,203,777	8,203,777
53 1310 NON-STUDENT REGULAR WAGE	41,000	41,000
53 1350 STUDENT REGULAR WAGE	281,979	281,979
53 1460 SPA LONGEVITY PAYMENTS	113,957	113,957
53 1510 SOCIAL SECURITY	7,636,754	7,636,754
53 1520 STATE RETIREMENT	2,054,159	2,054,789
53 1540 TIAA OPTIONAL RETIREMENT	7,623,825	7,623,195
53 1560 MEDICAL INSURANCE	6,456,278	6,456,278
53 1572 UNEMPLOYMENT COMP	60,600	60,600
53 1625 DISABILITY BENEFITS	67,500	67,500

TOTAL PERSONAL SERVICES	137,108,828	137,108,828

53 2000 PURCHASED SERVICES	4,207,768	4,207,768
53 2150 ACADEMIC SERVICES	500	500
53 2100 PURCHASED CONTRACT SERV	102,686	102,686

TOTAL PURCHASED SERVICES	4,310,954	4,310,954

53 3000 SUPPLIES	2,387,810	2,387,810

TOTAL SUPPLIES	2,387,810	2,387,810

53 4000 PROPERTY, PLAN & EQUIP	7,700,201	7,309,233

TOTAL PROPERTY, PLANT & EQUIPMT	7,700,201	7,309,233

53 6910 TEACHING AWARDS	30,000	30,000

TOTAL AID & PUBLIC ASSISTANCE	30,000	30,000

53 8600 NONMAND TRANSFER OUT	170,000	170,000

TOTAL INTRAGOVERNMENTAL TRANSACTNS	170,000	170,000

TOTAL REQUIREMENTS	151,707,793	151,316,825

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16065 EAST CAROLINA, ACADEMIC
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		
43 4190 OTHER SALES AND SERVICES	7,000	7,000
43 4321 SALE OF SURP PROP-NONOPE	2,750	2,000
43 5830 OTHER FEES	82,794	82,794
43 5833 EDUCATION/TECHNICAL FEE	3,357,100	3,357,100
43 5834 SPECIAL FEES	18,030	18,030

TOTAL RECEIPTS	3,467,674	3,466,924

NET APPROPRIATION	148,240,119	147,849,901

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16065 EAST CAROLINA, ACADEMIC
 1102 SUMMER TERM INSTRUCTION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA SALARIES	126,024	126,024
53 1150 EPA ACADEMIC SALARIES	5,492,549	5,492,549
53 1210 SPA-REG SALARIES-UNIV	132,778	132,778
53 1350 STUDENT REGULAR WAGE	26,016	26,016
53 1460 SPA LONGEVITY PAYMENTS	600	600
53 1510 SOCIAL SECURITY	296,155	296,155
53 1520 STATE RETIREMENT	89,164	89,164
53 1540 TIAA OPTIONAL RETIREMENT	424,964	424,964
53 1560 MEDICAL INSURANCE	23,642	23,642
TOTAL PERSONAL SERVICES	6,611,892	6,611,892
53 2000 PURCHASED SERVICES	7,875	7,875
TOTAL PURCHASED SERVICES	7,875	7,875
53 3000 SUPPLIES	14,162	14,162
TOTAL SUPPLIES	14,162	14,162
53 4000 PROPERTY, PLAN & EQUIP	173,158	173,158
TOTAL PROPERTY, PLANT & EQUIPMT	173,158	173,158
TOTAL REQUIREMENTS	6,807,087	6,807,087
ESTIMATED RECEIPTS		
43 5810 RESIDENT TUITION	4,353,007	4,353,007
43 5820 NON-RESIDENT TUITION	2,449,580	2,449,580
43 5830 OTHER FEES	2,500	2,500
43 5834 SPECIAL FEES	2,000	2,000
TOTAL RECEIPTS	6,807,087	6,807,087
NET APPROPRIATION	0	0

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16065 EAST CAROLINA, ACADEMIC
1103 EXTENTION INSTRUCTION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA SALARIES	4,500	4,500
53 1150 EPA ACADEMIC SALARIES	41,690	41,690
53 1210 SPA-REG SALARIES-UNIV	13,164	13,164
53 1350 STUDENT REGULAR WAGE	1,990	1,990
53 1510 SOCIAL SECURITY	4,125	4,125
53 1520 STATE RETIREMENT	1,350	1,350
53 1540 TIAA OPTIONAL RETIREMENT	4,608	4,608
53 1560 MEDICAL INSURANCE	1,675	1,675
TOTAL PERSONAL SERVICES	73,102	73,102
53 2000 PURCHASED SERVICES	51,872	51,872
53 2100 PURCHASED CONTRACT SERV	143,233	143,233
TOTAL PURCHASED SERVICES	195,105	195,105
53 3000 SUPPLIES	65,874	65,874
TOTAL SUPPLIES	65,874	65,874
53 4000 PROPERTY, PLAN & EQUIP	155,776	155,776
TOTAL PROPERTY, PLANT & EQUIPMT	155,776	155,776
TOTAL REQUIREMENTS	489,857	489,857
ESTIMATED RECEIPTS		
43 5831 EXTENSION INSTRUCTION FE	488,857	488,857
43 5832 APPLICATION FEE	600	600
43 7990 MISCELLANEOUS INCOME	400	400
TOTAL RECEIPTS	489,857	489,857
NET APPROPRIATION	0	0

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16065 EAST CAROLINA,ACADEMIC
1104 ECU+DIV OF HEALTH SERVIC

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA SALARIES	556,865	556,865
53 1150 EPA ACADEMIC SALARIES	10,922,978	10,922,978
53 1210 SPA-REG SALARIES-UNIV	999,345	999,345
53 1310 NON-STUDENT REGULAR WAGE	10,600	10,600
53 1350 STUDENT REGULAR WAGE	31,691	31,691
53 1460 SPA LONGEVITY PAYMENTS	8,039	8,039
53 1510 SOCIAL SECURITY	900,251	900,251
53 1520 STATE RETIREMENT	287,983	287,983
53 1540 TIAA OPTIONAL RETIREMENT	790,960	790,960
53 1560 MEDICAL INSURANCE	690,193	690,193
53 1625 DISABILITY BENEFITS	37,500	37,500
TOTAL PERSONAL SERVICES	15,236,405	15,236,405
53 2000 PURCHASED SERVICES	371,107	371,107
53 2150 ACADEMIC SERVICES	10,280	10,280
53 2100 PURCHASED CONTRACT SERV	13,127	13,127
TOTAL PURCHASED SERVICES	394,514	394,514
53 3000 SUPPLIES	363,454	363,454
TOTAL SUPPLIES	363,454	363,454
53 4000 PROPERTY, PLAN & EQUIP	108,055	108,055
TOTAL PROPERTY, PLANT & EQUIPMT	108,055	108,055
TOTAL REQUIREMENTS	16,102,428	16,102,428
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	16,102,428	16,102,428

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16065 EAST CAROLINA, ACADEMIC
1110 ORGANIZED RESEARCH

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1110 EPA SALARIES	583,332	583,332
53 1210 SPA-REG SALARIES-UNIV	76,679	76,679
53 1350 STUDENT REGULAR WAGE	2,000	2,000
53 1460 SPA LONGEVITY PAYMENTS	1,464	1,464
53 1510 SOCIAL SECURITY	46,776	46,776
53 1520 STATE RETIREMENT	26,144	26,144
53 1540 TIAA OPTIONAL RETIREMENT	35,214	35,214
53 1560 MEDICAL INSURANCE	44,430	44,430

TOTAL PERSONAL SERVICES	816,039	816,039

53 2000 PURCHASED SERVICES	38,014	38,014
53 2100 PURCHASED CONTRACT SERV	125,676	125,676

TOTAL PURCHASED SERVICES	163,690	163,690

53 3000 SUPPLIES	127,588	127,588

TOTAL SUPPLIES	127,588	127,588

53 4000 PROPERTY, PLAN & EQUIP	81,793	6,767

TOTAL PROPERTY, PLANT & EQUIPMT	81,793	6,767

53 6890 EDUCATIONAL AWARDS	3,682	3,682

TOTAL AID & PUBLIC ASSISTANCE	3,682	3,682

53 8600 NONMAND TRANSFER OUT	26,000	26,000

TOTAL INTRAGOVERNMENTAL TRANSACTNS	26,000	26,000

TOTAL REQUIREMENTS	1,218,792	1,143,766

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16065 EAST CAROLINA, ACADEMIC
1110 ORGANIZED RESEARCH

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 4320 SURPLUS PROPERTY SALES	700	0

TOTAL RECEIPTS	700	0

NET APPROPRIATION	1,218,092	1,143,766

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16065 EAST CAROLINA, ACADEMIC
 1142 COMMUNITY SERVICE

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA SALARIES	695,581	695,581
53 1210 SPA-REG SALARIES-UNIV	401,282	401,282
53 1310 NON-STUDENT REGULAR WAGE	4,921	4,921
53 1350 STUDENT REGULAR WAGE	7,000	7,000
53 1460 SPA LONGEVITY PAYMENTS	3,846	3,846
53 1510 SOCIAL SECURITY	73,348	73,348
53 1520 STATE RETIREMENT	45,531	45,531
53 1540 TIAA OPTIONAL RETIREMENT	22,965	22,965
53 1560 MEDICAL INSURANCE	70,801	70,801
TOTAL PERSONAL SERVICES	1,325,275	1,325,275
53 2000 PURCHASED SERVICES	287,271	287,271
53 2100 PURCHASED CONTRACT SERV	3,000	3,000
TOTAL PURCHASED SERVICES	290,271	290,271
53 3000 SUPPLIES	291	291
TOTAL SUPPLIES	291	291
53 4000 PROPERTY, PLAN & EQUIP	18,133	18,133
TOTAL PROPERTY, PLANT & EQUIPMT	18,133	18,133
53 6890 EDUCATIONAL AWARDS	1,500	1,500
TOTAL AID & PUBLIC ASSISTANCE	1,500	1,500
TOTAL REQUIREMENTS	1,635,470	1,635,470
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	1,635,470	1,635,470

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16065 EAST CAROLINA, ACADEMIC
1151 LIBRARIES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA SALARIES	2,281,762	2,281,762
53 1210 SPA-REG SALARIES-UNIV	2,320,421	2,320,421
53 1310 NON-STUDENT REGULAR WAGE	61,142	61,142
53 1350 STUDENT REGULAR WAGE	123,530	123,530
53 1420 HOLIDAY PAY	4,807	4,807
53 1460 SPA LONGEVITY PAYMENTS	31,800	31,800
53 1510 SOCIAL SECURITY	323,791	323,791
53 1520 STATE RETIREMENT	195,339	195,339
53 1540 TIAA OPTIONAL RETIREMENT	152,161	152,161
53 1560 MEDICAL INSURANCE	404,031	404,031
53 1625 DISABILITY BENEFITS	2,300	2,300
TOTAL PERSONAL SERVICES	5,901,084	5,901,084
53 2000 PURCHASED SERVICES	630,948	630,948
53 2100 PURCHASED CONTRACT SERV	7,229	7,229
TOTAL PURCHASED SERVICES	638,177	638,177
53 3000 SUPPLIES	2,628	2,628
TOTAL SUPPLIES	2,628	2,628
53 4000 PROPERTY, PLAN & EQUIP	2,765,875	2,765,875
53 4600 ART,ARTIFACTS,LITERATURE	4,323,472	4,464,693
TOTAL PROPERTY,PLANT & EQUIPMT	7,089,347	7,230,568
TOTAL REQUIREMENTS	13,631,236	13,772,457
ESTIMATED RECEIPTS		
43 4190 OTHER SALES AND SERVICES	5,000	5,000
43 7990 MISCELLANEOUS INCOME	35,000	35,000
TOTAL RECEIPTS	40,000	40,000
NET APPROPRIATION	13,591,236	13,732,457

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16065 EAST CAROLINA, ACADEMIC
1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA SALARIES	2,091,008	2,091,008
53 1210 SPA-REG SALARIES-UNIV	2,765,411	2,765,411
53 1350 STUDENT REGULAR WAGE	4,291	4,291
53 1420 HOLIDAY PAY	13,000	13,000
53 1460 SPA LONGEVITY PAYMENTS	41,990	41,990
53 1510 SOCIAL SECURITY	327,347	327,347
53 1520 STATE RETIREMENT	242,142	242,142
53 1540 TIAA OPTIONAL RETIREMENT	126,837	126,837
53 1560 MEDICAL INSURANCE	308,004	308,004
TOTAL PERSONAL SERVICES	5,920,030	5,920,030
53 2000 PURCHASED SERVICES	242,582	242,582
53 2150 ACADEMIC SERVICES	1,849	1,849
53 2100 PURCHASED CONTRACT SERV	176,838	176,838
TOTAL PURCHASED SERVICES	421,269	421,269
53 3000 SUPPLIES	95,949	95,949
TOTAL SUPPLIES	95,949	95,949
53 4000 PROPERTY, PLAN & EQUIP	586,110	586,110
TOTAL PROPERTY, PLANT & EQUIPMT	586,110	586,110
TOTAL REQUIREMENTS	7,023,358	7,023,358
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	7,023,358	7,023,358

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16065 EAST CAROLINA, ACADEMIC
1160 STUDENT SERVICES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA SALARIES	2,248,561	2,248,561
53 1210 SPA-REG SALARIES-UNIV	2,641,979	2,641,979
53 1310 NON-STUDENT REGULAR WAGE	37,823	37,823
53 1350 STUDENT REGULAR WAGE	73,399	73,399
53 1460 SPA LONGEVITY PAYMENTS	31,273	31,273
53 1510 SOCIAL SECURITY	338,262	338,262
53 1520 STATE RETIREMENT	252,737	252,737
53 1540 TIAA OPTIONAL RETIREMENT	124,655	124,655
53 1560 MEDICAL INSURANCE	487,620	487,620
TOTAL PERSONAL SERVICES	6,236,309	6,236,309
53 2000 PURCHASED SERVICES	969,990	969,990
53 2100 PURCHASED CONTRACT SERV	200,000	200,000
TOTAL PURCHASED SERVICES	1,169,990	1,169,990
53 3000 SUPPLIES	203,917	203,917
TOTAL SUPPLIES	203,917	203,917
53 4000 PROPERTY, PLAN & EQUIP	124,791	124,791
TOTAL PROPERTY, PLANT & EQUIPMT	124,791	124,791
TOTAL REQUIREMENTS	7,735,007	7,735,007
ESTIMATED RECEIPTS		
43 2700 FEDERAL RESEARCH GRANTS	145,900	145,900
43 5830 OTHER FEES	11,300	11,300
43 5832 APPLICATION FEE	1,224,000	1,224,000
43 5834 SPECIAL FEES	118,000	118,000
TOTAL RECEIPTS	1,499,200	1,499,200
NET APPROPRIATION	6,235,807	6,235,807

16065 EAST CAROLINA, ACADEMIC
 1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA SALARIES	5,216,473	5,216,473
53 1210 SPA-REG SALARIES-UNIV	10,787,888	10,787,888
53 1310 NON-STUDENT REGULAR WAGE	131,029	131,029
53 1350 STUDENT REGULAR WAGE	134,027	134,027
53 1410 SPA OVERTIME PAYMENTS	2,000	2,000
53 1420 HOLIDAY PAY	46,869	46,869
53 1460 SPA LONGEVITY PAYMENTS	120,416	120,416
53 1510 SOCIAL SECURITY	1,361,058	1,361,058
53 1520 STATE RETIREMENT	937,271	937,271
53 1530 LAW OFFICERS' RETIREMENT	164	164
53 1540 TIAA OPTIONAL RETIREMENT	297,493	297,493
53 1560 MEDICAL INSURANCE	1,240,273	1,240,273
53 1630 WORKERS COMP PAYMENTS	227,155	227,155
53 1651 BOARD MEMBER PAYMENTS	5,350	5,350
TOTAL PERSONAL SERVICES	20,507,466	20,507,466
53 2000 PURCHASED SERVICES	5,004,863	5,010,816
53 2100 PURCHASED CONTRACT SERV	26,956	26,956
53 2100 PURCHASED CONTRACT SERV	17,604	17,604
TOTAL PURCHASED SERVICES	5,049,423	5,055,376
53 3000 SUPPLIES	4,942,870	4,942,870
TOTAL SUPPLIES	4,942,870	4,942,870
53 4000 PROPERTY, PLAN & EQUIP	699,424	699,424
TOTAL PROPERTY, PLANT & EQUIPMT	699,424	699,424
53 8400 OTHER INTRA-TRANSFERS	1,300,000	1,300,000
53 8600 NONMAND TRANSFER OUT	150,000	150,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	1,450,000	1,450,000
TOTAL REQUIREMENTS	32,649,183	32,655,136

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16065 EAST CAROLINA, ACADEMIC
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 4131 TELEPHONE SERV REVENUE	265,000	265,000
43 4132 EDP SERV REVENUE	4,000	4,000
43 5830 OTHER FEES	92,040	92,040
43 7990 MISCELLANEOUS INCOME	60,249	60,249

TOTAL RECEIPTS	421,289	421,289

NET APPROPRIATION	32,227,894	32,233,847

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16065 EAST CAROLINA, ACADEMIC
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA SALARIES	601,739	601,739
53 1210 SPA-REG SALARIES-UNIV	13,723,123	13,723,123
53 1230 SPA LAW ENF OFF SALARIES	1,722,381	1,722,381
53 1310 NON-STUDENT REGULAR WAGE	25,000	25,000
53 1350 STUDENT REGULAR WAGE	60,947	60,947
53 1420 HOLIDAY PAY	127,538	127,538
53 1460 SPA LONGEVITY PAYMENTS	124,527	124,527
53 1510 SOCIAL SECURITY	1,284,986	1,284,986
53 1520 STATE RETIREMENT	1,037,265	1,037,265
53 1530 LAW OFFICERS' RETIREMENT	94,389	94,389
53 1540 TIAA OPTIONAL RETIREMENT	75,420	75,420
53 1560 MEDICAL INSURANCE	1,821,241	1,821,241
53 1572 UNEMPLOYMENT COMP	30,400	30,400
53 1625 DISABILITY BENEFITS	45,000	45,000
TOTAL PERSONAL SERVICES	20,773,956	20,773,956
53 2000 PURCHASED SERVICES	1,862,680	1,862,680
53 2100 PURCHASED CONTRACT SERV	8,000	8,000
53 2200 UTILITIES BUDGET	19,269,847	19,506,421
TOTAL PURCHASED SERVICES	21,140,527	21,377,101
53 3000 SUPPLIES	2,785,592	2,785,592
TOTAL SUPPLIES	2,785,592	2,785,592
53 4000 PROPERTY, PLAN & EQUIP	721,271	290,227
TOTAL PROPERTY, PLANT & EQUIPMT	721,271	290,227
53 7125 RSRV M&O CV CENTER	0	1,316,908
53 7127 RSRV M&O BELK RENO	139,450	239,057
TOTAL RESERVES	139,450	1,555,965
TOTAL REQUIREMENTS	45,560,796	46,782,841

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16065 EAST CAROLINA, ACADEMIC
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 4170 UTILITY SERV REVENUE	5,685,899	5,742,758
43 4190 OTHER SALES AND SERVICES	440,000	440,000
43 4320 SURPLUS PROPERTY SALES	40,000	40,000
43 4321 SALE OF SURP PROP-NONOPE	10,000	1,500
43 4410 RENT & LEASE INCOME	2,000	2,000
43 7990 MISCELLANEOUS INCOME	2,200	2,200

TOTAL RECEIPTS	6,180,099	6,228,458

NET APPROPRIATION	39,380,697	40,554,383

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16065 EAST CAROLINA, ACADEMIC
1230 STUDENT FINANCIAL AID

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 6810 APPROPRIATED GRANTS	6,052,878	6,052,878
53 6875 GRAD ASST TUIT AWRD	690,480	690,480
TOTAL AID & PUBLIC ASSISTANCE	6,743,358	6,743,358
TOTAL REQUIREMENTS	6,743,358	6,743,358
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	6,743,358	6,743,358

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16065 EAST CAROLINA, ACADEMIC
1252 RESERVES - OTHER

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 7182 RES - ENROLLMENT GROWTH	8,342,478	15,699,458
53 7184 RES - ACCREDITATION	-77,030	-77,030
TOTAL RESERVES	8,265,448	15,622,428
53 8600 NONMAND TRANSFER OUT	165,000	165,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	165,000	165,000
TOTAL REQUIREMENTS	8,430,448	15,787,428
ESTIMATED RECEIPTS		
43 5851 RES - ENROLLMENT GRO REC	4,138,278	5,483,147
TOTAL RECEIPTS	4,138,278	5,483,147
NET APPROPRIATION	4,292,170	10,304,281

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16065 EAST CAROLINA,ACADEMIC
1990 Multi-Activity

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		
43 5800 NON-RES MIL TUITION WAVR	736,500	736,500
43 5810 RESIDENT TUITION	44,416,423	44,416,423
43 5820 NON-RESIDENT TUITION	31,289,500	31,289,500
43 5821 NON-RES SPEC TAL WAIVERS	-631,120	-631,120
43 5822 NON-RES GRAD ASST WAIVER	-113,960	-113,960
43 5823 NON-RES TUITION SURCHARG	63,545	63,545

TOTAL RECEIPTS	75,760,888	75,760,888

NET APPROPRIATION	-75,760,888	-75,760,888

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16065 EAST CAROLINA, ACADEMIC

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

1101 REGULAR TERM INSTRUCTION	151,707,793	151,316,825
1102 SUMMER TERM INSTRUCTION	6,807,087	6,807,087
1103 EXTENTION INSTRUCTION	489,857	489,857
1104 ECU+DIV OF HEALTH SERVIC	16,102,428	16,102,428
1110 ORGANIZED RESEARCH	1,218,792	1,143,766
1142 COMMUNITY SERVICE	1,635,470	1,635,470
1151 LIBRARIES	13,631,236	13,772,457
1152 GENERAL ACADEMIC SUPPORT	7,023,358	7,023,358
1160 STUDENT SERVICES	7,735,007	7,735,007
1170 INSTITUTIONAL SUPPORT	32,649,183	32,655,136
1180 PHYSICAL PLANT OPERATION	45,560,796	46,782,841
1230 STUDENT FINANCIAL AID	6,743,358	6,743,358
1252 RESERVES - OTHER	8,430,448	15,787,428

TOTAL REQUIREMENTS	299,734,813	307,995,018

ESTIMATED RECEIPTS		

1101 REGULAR TERM INSTRUCTION	3,467,674	3,466,924
1102 SUMMER TERM INSTRUCTION	6,807,087	6,807,087
1103 EXTENTION INSTRUCTION	489,857	489,857
1110 ORGANIZED RESEARCH	700	0
1151 LIBRARIES	40,000	40,000
1160 STUDENT SERVICES	1,499,200	1,499,200
1170 INSTITUTIONAL SUPPORT	421,289	421,289
1180 PHYSICAL PLANT OPERATION	6,180,099	6,228,458
1252 RESERVES - OTHER	4,138,278	5,483,147
1990 Multi-Activity	75,760,888	75,760,888

TOTAL RECEIPTS	98,805,072	100,196,850

NET APPROPRIATION	200,929,741	207,798,168

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16065 EAST CAROLINA, ACADEMIC

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA SALARIES	20,203,095	20,203,095
53 1150 EPA ACADEMIC SALARIES	115,228,966	115,228,966
53 1210 SPA-REG SALARIES-UNIV	42,065,847	42,065,847
53 1230 SPA LAW ENF OFF SALARIES	1,722,381	1,722,381
53 1310 NON-STUDENT REGULAR WAGE	311,515	311,515
53 1350 STUDENT REGULAR WAGE	746,870	746,870
53 1410 SPA OVERTIME PAYMENTS	2,000	2,000
53 1420 HOLIDAY PAY	192,214	192,214
53 1460 SPA LONGEVITY PAYMENTS	477,912	477,912
53 1510 SOCIAL SECURITY	12,592,853	12,592,853
53 1520 STATE RETIREMENT	5,169,085	5,169,715
53 1530 LAW OFFICERS' RETIREMENT	94,553	94,553
53 1540 TIAA OPTIONAL RETIREMENT	9,679,102	9,678,472
53 1560 MEDICAL INSURANCE	11,548,188	11,548,188
53 1572 UNEMPLOYMENT COMP	91,000	91,000
53 1625 DISABILITY BENEFITS	152,300	152,300
53 1630 WORKERS COMP PAYMENTS	227,155	227,155
53 1651 BOARD MEMBER PAYMENTS	5,350	5,350
TOTAL PERSONAL SERVICES	220,510,386	220,510,386
53 2000 PURCHASED SERVICES	13,674,970	13,680,923
53 2100 PURCHASED CONTRACT SERV	824,349	824,349
53 2150 ACADEMIC SERVICES	12,629	12,629
53 2200 UTILITIES BUDGET	19,269,847	19,506,421
TOTAL PURCHASED SERVICES	33,781,795	34,024,322
53 3000 SUPPLIES	10,990,135	10,990,135
TOTAL SUPPLIES	10,990,135	10,990,135
53 4000 PROPERTY, PLAN & EQUIP	13,134,587	12,237,549
53 4600 ART,ARTIFACTS,LITERATURE	4,323,472	4,464,693
TOTAL PROPERTY, PLANT & EQUIPMT	17,458,059	16,702,242
53 6810 APPROPRIATED GRANTS	6,052,878	6,052,878
53 6875 GRAD ASST TUIT AWRD	690,480	690,480
53 6890 EDUCATIONAL AWARDS	5,182	5,182
53 6910 TEACHING AWARDS	30,000	30,000
TOTAL AID & PUBLIC ASSISTANCE	6,778,540	6,778,540
53 7125 RSRV M&O CV CENTER	0	1,316,908
53 7127 RSRV M&O BELK RENO	139,450	239,057
53 7182 RES - ENROLLMENT GROWTH	8,342,478	15,699,458
53 7184 RES - ACCREDITATION	-77,030	-77,030
TOTAL RESERVES	8,404,898	17,178,393

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16065 EAST CAROLINA, ACADEMIC

DESCRIPTION	2007-08	2008-09
53 8400 OTHER INTRA-TRANSFERS	1,300,000	1,300,000
53 8600 NONMAND TRANSFER OUT	511,000	511,000

TOTAL INTRAGOVERNMENTAL TRANSACTNS	1,811,000	1,811,000

TOTAL REQUIREMENTS	299,734,813	307,995,018

ESTIMATED RECEIPTS

43 2700 FEDERAL RESEARCH GRANTS	145,900	145,900
43 4131 TELEPHONE SERV REVENUE	265,000	265,000
43 4132 EDP SERV REVENUE	4,000	4,000
43 4170 UTILITY SERV REVENUE	5,685,899	5,742,758
43 4190 OTHER SALES AND SERVICES	452,000	452,000
43 4320 SURPLUS PROPERTY SALES	40,700	40,000
43 4321 SALE OF SURP PROP-NONOPE	12,750	3,500
43 4410 RENT & LEASE INCOME	2,000	2,000
43 5800 NON-RES MIL TUITION WAVR	736,500	736,500
43 5810 RESIDENT TUITION	48,769,430	48,769,430
43 5820 NON-RESIDENT TUITION	33,739,080	33,739,080
43 5821 NON-RES SPEC TAL WAIVERS	-631,120	-631,120
43 5822 NON-RES GRAD ASST WAIVER	-113,960	-113,960
43 5823 NON-RES TUITION SURCHARG	63,545	63,545
43 5830 OTHER FEES	188,634	188,634
43 5831 EXTENSION INSTRUCTION FE	488,857	488,857
43 5832 APPLICATION FEE	1,224,600	1,224,600
43 5833 EDUCATION/TECHNICAL FEE	3,357,100	3,357,100
43 5834 SPECIAL FEES	138,030	138,030
43 5851 RES - ENROLLMENT GRO REC	4,138,278	5,483,147
43 7990 MISCELLANEOUS INCOME	97,849	97,849

TOTAL RECEIPTS	98,805,072	100,196,850

NET APPROPRIATION	200,929,741	207,798,168

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OFFICE OF STATE BUDGET AND MANAGEMENT

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APPROPRIATION ADVICE (BD307)
POSITION COUNTS
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16065 EAST CAROLINA, ACADEMIC

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

1101 REGULAR TERM INSTRUCTION	1,693.878	1,693.878
1102 SUMMER TERM INSTRUCTION	73.400	73.400
1103 EXTENTION INSTRUCTION	1.050	1.050
1104 ECU+DIV OF HEALTH SERVIC	180.390	180.390
1110 ORGANIZED RESEARCH	9.090	9.090
1142 COMMUNITY SERVICE	18.920	18.920
1151 LIBRARIES	109.500	109.500
1152 GENERAL ACADEMIC SUPPORT	78.670	78.670
1160 STUDENT SERVICES	127.220	127.220
1170 INSTITUTIONAL SUPPORT	325.790	325.790
1180 PHYSICAL PLANT OPERATION	527.680	527.680

TOTAL REQUIREMENTS	3,145.588	3,145.588

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16065 EAST CAROLINA,ACADEMIC

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1110 EPA SALARIES	284.010	284.010
53 1150 EPA ACADEMIC SALARIES	1,546.028	1,546.028
53 1210 SPA-REG SALARIES-UNIV	1,226.050	1,226.050
53 1230 SPA LAW ENF OFF SALARIES	45.200	45.200
53 7125 RSRV M&O CV CENTER	40.200	40.200
53 7127 RSRV M&O BELK RENO	4.100	4.100

TOTAL REQUIREMENTS	3,145.588	3,145.588

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16066 EAST CAROLINA-HEALTH.SVC.
1101 Regular Term Instruction

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	3,383,795	3,383,795
53 1150 EPA ACADEMIC SALARIES	23,347,219	23,347,219
53 1210 SPA REGULAR SALARIES	9,401,509	9,401,509
53 1310 NON-STUDENT REGULAR WAGE	5,292	5,292
53 1350 STUDENT REGULAR WAGES	203,424	203,424
53 1410 SPA OVERTIME PAYMENTS	15,911	15,911
53 1420 NON-STUDENT PREMIUM PAY	30,781	30,781
53 1460 SPA LONGEVITY PAYMENTS	134,547	134,547
53 1510 SOCIAL SECURITY	2,090,860	2,090,860
53 1520 STATE RETIREMENT	832,668	832,668
53 1540 TIAA OPTIONAL RETIREMENT	2,397,631	2,397,631
53 1560 MEDICAL INSURANCE	1,817,341	1,817,341
53 1630 WORKERS COMP PAYMENTS	17,000	17,000
TOTAL PERSONAL SERVICES	43,677,978	43,677,978
53 2000 PURCHASED SERVICES	2,573,783	2,573,783
53 2100 PURCHASED CONTRACT SERV	511,273	511,273
53 2200 ENERGY SERVICES	40,800	40,800
TOTAL PURCHASED SERVICES	3,125,856	3,125,856
53 3000 SUPPLIES BUDGET POOL	962,543	962,543
TOTAL SUPPLIES	962,543	962,543
53 4000 PROPERTY, PLANT & EQUIP	264,418	210,915
TOTAL PROPERTY, PLANT & EQUIPMT	264,418	210,915
TOTAL REQUIREMENTS	48,030,795	47,977,292
ESTIMATED RECEIPTS		
43 4321 SALE OF SURP PROP-NONOPE	4,500	2,500
43 5830 OTHER FEES	39,000	39,000
TOTAL RECEIPTS	43,500	41,500
NET APPROPRIATION	47,987,295	47,935,792

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16066 EAST CAROLINA-HEALTH.SVC.
1151 Libraries

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	789,971	789,971
53 1210 SPA REGULAR SALARIES	716,001	716,001
53 1310 NON-STUDENT REGULAR WAGE	10,000	10,000
53 1350 STUDENT REGULAR WAGES	41,618	41,618
53 1420 NON-STUDENT PREMIUM PAY	4,860	4,860
53 1460 SPA LONGEVITY PAYMENTS	9,029	9,029
53 1510 SOCIAL SECURITY	116,788	116,788
53 1520 STATE RETIREMENT	-223,219	-223,219
53 1540 TIAA OPTIONAL RETIREMENT	-35,342	-35,342
53 1560 MEDICAL INSURANCE	135,000	135,000
TOTAL PERSONAL SERVICES	1,564,706	1,564,706
53 2000 PURCHASED SERVICES	80,798	80,798
53 2100 PURCHASED CONTRACT SERV	1,775	1,775
TOTAL PURCHASED SERVICES	82,573	82,573
53 3000 SUPPLIES BUDGET POOL	20,794	20,794
TOTAL SUPPLIES	20,794	20,794
53 4000 PROPERTY, PLANT & EQUIP	12,384	12,384
53 4600 ART, ARTIFACTS, LITERATURE	905,488	905,488
TOTAL PROPERTY, PLANT & EQUIPMT	917,872	917,872
TOTAL REQUIREMENTS	2,585,945	2,585,945
ESTIMATED RECEIPTS		
43 7990 RET APPROP DEFER OBLIGAT	50,000	50,000
TOTAL RECEIPTS	50,000	50,000
NET APPROPRIATION	2,535,945	2,535,945

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16066 EAST CAROLINA-HEALTH.SVC.
1230 Student Financial Aid

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 6810 EDUC AWARD-APPROP GRANT	93,750	93,750
53 6860 MEDICAL & DENTAL GRANTS	6,550	6,550

TOTAL AID & PUBLIC ASSISTANCE	100,300	100,300

TOTAL REQUIREMENTS	100,300	100,300

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	100,300	100,300

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16066 EAST CAROLINA-HEALTH.SVC.
1252 Other Reserves

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 7184 RES - ACCREDITATION	-296,001	-296,001

TOTAL RESERVES	-296,001	-296,001

TOTAL REQUIREMENTS	-296,001	-296,001

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	-296,001	-296,001

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16066 EAST CAROLINA-HEALTH.SVC.
1990 Multi-Activity

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 5810 RESIDENT TUITION	1,627,000	1,627,000

TOTAL RECEIPTS	1,627,000	1,627,000

NET APPROPRIATION	-1,627,000	-1,627,000

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16066 EAST CAROLINA-HEALTH.SVC.

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

1101 Regular Term Instruction	48,030,795	47,977,292
1151 Libraries	2,585,945	2,585,945
1230 Student Financial Aid	100,300	100,300
1252 Other Reserves	-296,001	-296,001

TOTAL REQUIREMENTS	50,421,039	50,367,536

ESTIMATED RECEIPTS		

1101 Regular Term Instruction	43,500	41,500
1151 Libraries	50,000	50,000
1990 Multi-Activity	1,627,000	1,627,000

TOTAL RECEIPTS	1,720,500	1,718,500

NET APPROPRIATION	48,700,539	48,649,036

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16066 EAST CAROLINA-HEALTH.SVC.

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	4,173,766	4,173,766
53 1150 EPA ACADEMIC SALARIES	23,347,219	23,347,219
53 1210 SPA REGULAR SALARIES	10,117,510	10,117,510
53 1310 NON-STUDENT REGULAR WAGE	15,292	15,292
53 1350 STUDENT REGULAR WAGES	245,042	245,042
53 1410 SPA OVERTIME PAYMENTS	15,911	15,911
53 1420 NON-STUDENT PREMIUM PAY	35,641	35,641
53 1460 SPA LONGEVITY PAYMENTS	143,576	143,576
53 1510 SOCIAL SECURITY	2,207,648	2,207,648
53 1520 STATE RETIREMENT	609,449	609,449
53 1540 TIAA OPTIONAL RETIREMENT	2,362,289	2,362,289
53 1560 MEDICAL INSURANCE	1,952,341	1,952,341
53 1630 WORKERS COMP PAYMENTS	17,000	17,000
TOTAL PERSONAL SERVICES	45,242,684	45,242,684
53 2000 PURCHASED SERVICES	2,654,581	2,654,581
53 2100 PURCHASED CONTRACT SERV	513,048	513,048
53 2200 ENERGY SERVICES	40,800	40,800
TOTAL PURCHASED SERVICES	3,208,429	3,208,429
53 3000 SUPPLIES BUDGET POOL	983,337	983,337
TOTAL SUPPLIES	983,337	983,337
53 4000 PROPERTY, PLANT & EQUIP	276,802	223,299
53 4600 ART, ARTIFACTS, LITERATURE	905,488	905,488
TOTAL PROPERTY, PLANT & EQUIPMT	1,182,290	1,128,787
53 6810 EDUC AWARD-APPROP GRANT	93,750	93,750
53 6860 MEDICAL & DENTAL GRANTS	6,550	6,550
TOTAL AID & PUBLIC ASSISTANCE	100,300	100,300
53 7184 RES - ACCREDITATION	-296,001	-296,001
TOTAL RESERVES	-296,001	-296,001
TOTAL REQUIREMENTS	50,421,039	50,367,536

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16066 EAST CAROLINA-HEALTH.SVC.

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		
43 4321 SALE OF SURP PROP-NONOPE	4,500	2,500
43 5810 RESIDENT TUITION	1,627,000	1,627,000
43 5830 OTHER FEES	39,000	39,000
43 7990 RET APPROP DEFER OBLIGAT	50,000	50,000

TOTAL RECEIPTS	1,720,500	1,718,500

NET APPROPRIATION	48,700,539	48,649,036

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16066 EAST CAROLINA-HEALTH.SVC.

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

1101 Regular Term Instruction	498.419	498.419
1151 Libraries	37.330	37.330

TOTAL REQUIREMENTS	535.749	535.749

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16066 EAST CAROLINA-HEALTH.SVC.

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	52.410	52.410
53 1150 EPA ACADEMIC SALARIES	174.439	174.439
53 1210 SPA REGULAR SALARIES	308.900	308.900

TOTAL REQUIREMENTS	535.749	535.749

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16070 NC A&T
1101 Regular Term Instruction

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	1,247,542	1,247,542
53 1150 EPA ACADEMIC SALARIES	48,026,912	48,026,912
53 1210 SPA REGULAR SALARIES	3,937,301	3,937,301
53 1310 NON-STUDENT WAGES	1,952	1,952
53 1350 STUDENT REGULAR WAGE	36,800	36,800
53 1420 HOLIDAY PREMIUM PAY	4,050	4,050
53 1460 SPA LONGEVITY PAYMENTS	50,380	50,380
53 1510 SOCIAL SECURITY	3,959,576	3,959,576
53 1520 STATE RETIREMENT	1,455,735	1,455,735
53 1540 TIAA OPTIONAL RETIREMENT	3,077,541	3,077,541
53 1560 MEDICAL INSURANCE	3,180,493	3,180,493
53 1572 UNEMPLOYMENT COMPENSATN	28,704	28,704
53 1630 WORKERS COMP PAYMENTS	29,000	29,000
TOTAL PERSONAL SERVICES	65,035,986	65,035,986
53 2000 PURCHASED SERVICES	754,230	754,230
53 2100 PURCHASED CONTRACT SERV	65,880	65,880
TOTAL PURCHASED SERVICES	820,110	820,110
53 3000 SUPPLIES	806,399	806,689
TOTAL SUPPLIES	806,399	806,689
53 4000 PROPERTY, PLANT & EQUIP	1,188,625	1,188,625
TOTAL PROPERTY, PLANT & EQUIPMT	1,188,625	1,188,625
53 6810 APPROPRIATED GRANTS	808	808
53 6890 OTHER EDUCATIONAL AWARDS	11,700	11,700
TOTAL AID & PUBLIC ASSISTANCE	12,508	12,508
TOTAL REQUIREMENTS	67,863,628	67,863,918

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16070 NC A&T
1101 Regular Term Instruction

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 4190 OTHER SALES & SERVICE	165,490	165,490

TOTAL RECEIPTS	165,490	165,490

NET APPROPRIATION	67,698,138	67,698,428

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16070 NC A&T
 1102 Summer Term Instruction

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	236,386	236,386
53 1150 EPA ACADEMIC SALARIES	1,778,443	1,778,443
53 1210 SPA REGULAR SALARIES	226,529	226,529
53 1310 NON-STUDENT WAGES	14,559	14,559
53 1350 STUDENT REGULAR WAGE	2,982	2,982
53 1460 SPA LONGEVITY PAYMENTS	4,011	4,011
53 1510 SOCIAL SECURITY	184,279	184,279
53 1520 STATE RETIREMENT	25,987	25,987
53 1540 TIAA OPTIONAL RETIREMENT	137,893	137,893
53 1560 MEDICAL INSURANCE	84,893	84,893
TOTAL PERSONAL SERVICES	2,695,962	2,695,962
53 2000 PURCHASED SERVICES	83,539	83,539
53 2100 PURCHASED CONTRACT SERV	4,000	4,000
TOTAL PURCHASED SERVICES	87,539	87,539
53 3000 SUPPLIES	49,071	49,071
TOTAL SUPPLIES	49,071	49,071
53 4000 PROPERTY, PLANT & EQUIP	121,741	121,741
TOTAL PROPERTY, PLANT & EQUIPMT	121,741	121,741
TOTAL REQUIREMENTS	2,954,313	2,954,313
ESTIMATED RECEIPTS		
43 5810 RESIDENT TUITION	1,628,843	1,628,843
43 5820 NON-RESIDENT TUITION	1,068,266	1,068,266
43 5830 OTHER FEES	158,095	158,095
43 5833 EDUCATION/TECHNICAL FEE	99,109	99,109
TOTAL RECEIPTS	2,954,313	2,954,313
NET APPROPRIATION	0	0

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16070 NC A&T
1103 Extension Instruction

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	65,000	65,000
53 1150 EPA ACADEMIC SALARIES	24,780	24,780
53 1210 SPA REGULAR SALARIES	10,000	10,000
53 1460 SPA LONGEVITY PAYMENTS	645	645
53 1510 SOCIAL SECURITY	8,148	8,148
53 1520 STATE RETIREMENT	5,849	5,849
53 1540 TIAA OPTIONAL RETIREMENT	-203	-203
53 1560 MEDICAL INSURANCE	5,702	5,702
TOTAL PERSONAL SERVICES	119,921	119,921
53 2000 PURCHASED SERVICES	4,947	4,947
53 2100 PURCHASED CONTRACT SERV	775	775
TOTAL PURCHASED SERVICES	5,722	5,722
53 3000 SUPPLIES	6,090	6,090
TOTAL SUPPLIES	6,090	6,090
53 4000 PROPERTY, PLANT & EQUIP	250	250
TOTAL PROPERTY, PLANT & EQUIPMT	250	250
TOTAL REQUIREMENTS	131,983	131,983
ESTIMATED RECEIPTS		
43 5831 EXTENSION INSTRUCTION FE	131,983	131,983
TOTAL RECEIPTS	131,983	131,983
NET APPROPRIATION	0	0

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16070 NC A&T
1110 Organized Research

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	3,659,992	3,659,992
53 1210 SPA REGULAR SALARIES	1,316,407	1,316,407
53 1350 STUDENT REGULAR WAGE	11,420	11,420
53 1460 SPA LONGEVITY PAYMENTS	366	366
53 1510 SOCIAL SECURITY	389,458	389,458
53 1520 STATE RETIREMENT	273,815	273,815
53 1540 TIAA OPTIONAL RETIREMENT	94,508	94,508
53 1560 MEDICAL INSURANCE	455,685	455,685
TOTAL PERSONAL SERVICES	6,201,651	6,201,651
53 2000 PURCHASED SERVICES	1,073,427	1,073,427
53 2100 PURCHASED CONTRACT SERV	29,208	29,208
TOTAL PURCHASED SERVICES	1,102,635	1,102,635
53 3000 SUPPLIES	783,264	783,264
TOTAL SUPPLIES	783,264	783,264
53 4000 PROPERTY, PLANT & EQUIP	683,144	683,144
TOTAL PROPERTY, PLANT & EQUIPMT	683,144	683,144
TOTAL REQUIREMENTS	8,770,694	8,770,694
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	8,770,694	8,770,694

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16070 NC A&T
1142 Community Services

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	101,035	101,035
53 1210 SPA REGULAR SALARIES	28,327	28,327
53 1310 NON-STUDENT WAGES	32	32
53 1350 STUDENT REGULAR WAGE	8,000	8,000
53 1510 SOCIAL SECURITY	10,620	10,620
53 1520 STATE RETIREMENT	4,750	4,750
53 1540 TIAA OPTIONAL RETIREMENT	2,763	2,763
53 1560 MEDICAL INSURANCE	15,412	15,412
TOTAL PERSONAL SERVICES	170,939	170,939
53 2000 PURCHASED SERVICES	9,085	9,085
53 2100 PURCHASED CONTRACT SERV	1,283	1,283
TOTAL PURCHASED SERVICES	10,368	10,368
53 3000 SUPPLIES	1,856	1,856
TOTAL SUPPLIES	1,856	1,856
TOTAL REQUIREMENTS	183,163	183,163
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	183,163	183,163

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16070 NC A&T
1151 Libraries

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	1,087,733	1,087,733
53 1210 SPA REGULAR SALARIES	978,752	978,752
53 1310 NON-STUDENT WAGES	8,031	8,031
53 1350 STUDENT REGULAR WAGE	1,000	1,000
53 1420 HOLIDAY PREMIUM PAY	7,676	7,676
53 1460 SPA LONGEVITY PAYMENTS	11,033	11,033
53 1510 SOCIAL SECURITY	159,260	159,260
53 1520 STATE RETIREMENT	104,800	104,800
53 1540 TIAA OPTIONAL RETIREMENT	61,041	61,041
53 1560 MEDICAL INSURANCE	204,594	204,594
TOTAL PERSONAL SERVICES	2,623,920	2,623,920
53 2000 PURCHASED SERVICES	284,075	284,075
TOTAL PURCHASED SERVICES	284,075	284,075
53 3000 SUPPLIES	17,090	17,090
TOTAL SUPPLIES	17,090	17,090
53 4000 PROPERTY, PLANT & EQUIP	356,409	356,409
53 4600 ARTS, ARTIFACTS, LITERATUR	2,500,547	2,500,547
TOTAL PROPERTY, PLANT & EQUIPMT	2,856,956	2,856,956
TOTAL REQUIREMENTS	5,782,041	5,782,041
ESTIMATED RECEIPTS		
43 4190 OTHER SALES & SERVICE	2,000	2,000
43 7990 OTHER MISC REV-PROGRAM	37,481	37,481
TOTAL RECEIPTS	39,481	39,481
NET APPROPRIATION	5,742,560	5,742,560

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16070 NC A&T
1152 General Academic Support

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	2,906,828	2,906,828
53 1210 SPA REGULAR SALARIES	2,630,773	2,630,773
53 1310 NON-STUDENT WAGES	3,899	3,899
53 1350 STUDENT REGULAR WAGE	1,347,826	1,347,826
53 1420 HOLIDAY PREMIUM PAY	1,600	1,600
53 1460 SPA LONGEVITY PAYMENTS	19,509	19,509
53 1510 SOCIAL SECURITY	499,986	499,986
53 1520 STATE RETIREMENT	277,889	277,889
53 1540 TIAA OPTIONAL RETIREMENT	126,378	126,378
53 1560 MEDICAL INSURANCE	413,075	413,075
53 1630 WORKERS COMP PAYMENTS	2,000	2,000
TOTAL PERSONAL SERVICES	8,229,763	8,229,763
53 2000 PURCHASED SERVICES	1,341,077	1,341,077
53 2100 PURCHASED CONTRACT SERV	45,911	45,911
TOTAL PURCHASED SERVICES	1,386,988	1,386,988
53 3000 SUPPLIES	367,051	367,051
TOTAL SUPPLIES	367,051	367,051
53 4000 PROPERTY, PLANT & EQUIP	1,052,036	1,052,036
TOTAL PROPERTY, PLANT & EQUIPMT	1,052,036	1,052,036
53 6890 OTHER EDUCATIONAL AWARDS	9,600	9,600
TOTAL AID & PUBLIC ASSISTANCE	9,600	9,600
TOTAL REQUIREMENTS	11,045,438	11,045,438
ESTIMATED RECEIPTS		
43 5833 EDUCATION/TECHNICAL FEE	2,519,165	2,519,165
TOTAL RECEIPTS	2,519,165	2,519,165
NET APPROPRIATION	8,526,273	8,526,273

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16070 NC A&T
 1160 Student Services

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	1,361,016	1,361,016
53 1210 SPA REGULAR SALARIES	2,402,406	2,402,406
53 1310 NON-STUDENT WAGES	244,685	244,685
53 1350 STUDENT REGULAR WAGE	76,400	76,400
53 1460 SPA LONGEVITY PAYMENTS	23,659	23,659
53 1510 SOCIAL SECURITY	277,477	277,477
53 1520 STATE RETIREMENT	219,437	219,437
53 1540 TIAA OPTIONAL RETIREMENT	60,662	60,662
53 1560 MEDICAL INSURANCE	397,779	397,779
53 1630 WORKERS COMP PAYMENTS	1,860	1,860
TOTAL PERSONAL SERVICES	5,065,381	5,065,381
53 2000 PURCHASED SERVICES	2,140,339	2,140,339
TOTAL PURCHASED SERVICES	2,140,339	2,140,339
53 3000 SUPPLIES	580,306	580,306
TOTAL SUPPLIES	580,306	580,306
53 4000 PROPERTY, PLANT & EQUIP	627,927	627,927
TOTAL PROPERTY, PLANT & EQUIPMT	627,927	627,927
TOTAL REQUIREMENTS	8,413,953	8,413,953
ESTIMATED RECEIPTS		
43 2143 FEDERAL GRANTS	58,714	58,714
43 5830 OTHER FEES	122,985	122,985
43 5832 APPLICATION FEE	423,425	423,425
TOTAL RECEIPTS	605,124	605,124
NET APPROPRIATION	7,808,829	7,808,829

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16070 NC A&T
1170 Institutional Support

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	3,208,018	3,208,018
53 1210 SPA REGULAR SALARIES	5,359,270	5,359,270
53 1230 SPA LEO SALARIES & WAGES	1,010,768	1,010,768
53 1310 NON-STUDENT WAGES	74,011	74,011
53 1420 HOLIDAY PREMIUM PAY	24,734	24,734
53 1460 SPA LONGEVITY PAYMENTS	51,843	51,843
53 1510 SOCIAL SECURITY	685,171	685,171
53 1520 STATE RETIREMENT	431,733	431,733
53 1530 LAW OFFICERS' RETIREMENT	152,811	152,811
53 1540 TIAA OPTIONAL RETIREMENT	190,761	190,761
53 1560 MEDICAL INSURANCE	756,007	756,007
53 1630 WORKERS COMP PAYMENTS	77,390	77,390
TOTAL PERSONAL SERVICES	12,022,517	12,022,517
53 2000 PURCHASED SERVICES	1,814,987	1,814,987
53 2100 PURCHASED CONTRACT SERV	44,917	44,917
TOTAL PURCHASED SERVICES	1,859,904	1,859,904
53 3000 SUPPLIES	153,199	153,199
TOTAL SUPPLIES	153,199	153,199
53 4000 PROPERTY, PLANT & EQUIP	597,616	597,616
TOTAL PROPERTY, PLANT & EQUIPMT	597,616	597,616
TOTAL REQUIREMENTS	14,633,236	14,633,236
ESTIMATED RECEIPTS		
43 4190 OTHER SALES & SERVICE	58,412	58,412
43 5801 BAD RECEIPTS COLLECTED	10,000	10,000
43 7990 OTHER MISC REV-PROGRAM	3,000	3,000
TOTAL RECEIPTS	71,412	71,412
NET APPROPRIATION	14,561,824	14,561,824

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1180 Physical Plant Operation

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	112,000	112,000
53 1210 SPA REGULAR SALARIES	5,971,680	5,971,680
53 1310 NON-STUDENT WAGES	54,400	54,400
53 1350 STUDENT REGULAR WAGE	3,000	3,000
53 1420 HOLIDAY PREMIUM PAY	62,312	62,312
53 1460 SPA LONGEVITY PAYMENTS	44,509	44,509
53 1510 SOCIAL SECURITY	413,666	413,666
53 1520 STATE RETIREMENT	451,285	451,285
53 1540 TIAA OPTIONAL RETIREMENT	-21,345	-21,345
53 1560 MEDICAL INSURANCE	801,487	801,487
53 1572 UNEMPLOYMENT COMPENSATN	7,000	7,000
53 1630 WORKERS COMP PAYMENTS	140,350	140,350
TOTAL PERSONAL SERVICES	8,040,344	8,040,344
53 2000 PURCHASED SERVICES	1,999,016	1,999,016
53 2100 PURCHASED CONTRACT SERV	570	570
53 2200 ENERGY SERVICES	6,098,029	6,164,821
TOTAL PURCHASED SERVICES	8,097,615	8,164,407
53 3000 SUPPLIES	681,459	681,459
TOTAL SUPPLIES	681,459	681,459
53 4000 PROPERTY, PLANT & EQUIP	156,628	142,828
TOTAL PROPERTY, PLANT & EQUIPMT	156,628	142,828
53 7102 RES BARNES HALL RENOV	0	192,738
53 7109 RES-YANCEYVILL STREET	74,536	72,729
53 7111 RES-AG FACILITIES-FARM	167,737	157,027
53 7115 RES NEW SCIENCE BLDG	0	0
53 7125 RES-HAZMAT BUILDING	0	0
53 7126 RES-NEW EDUCATION BLDG	299,784	521,008
53 7159 RES-CHERRY HALL MINOR AD	0	80,670
53 7160 RES-CHERRY HALL RENOV	0	202,956
53 7164 RES-GRAHAM HALL RENOV	167,879	91,494
53 7170 RES-CROS,MERR,ROB. RENOV	348,412	335,309
53 7185 RES-HARRISON AUD. RENOV.	41,813	39,571
53 7190 RES-GIBBS HALL RENOV	134,151	141,009
TOTAL RESERVES	1,234,312	1,834,511
TOTAL REQUIREMENTS	18,210,358	18,863,549

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1180 Physical Plant Operation

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 4170 UTILITY SERVICE REVENUE	945,039	945,039
43 4180 PHYSICAL PLANT REVENUE	285,000	285,000
43 4320 SURPLUS PROP SALE	-764	-1,264
43 4410 RENTAL OF REAL PROPERTY	2,000	2,000

TOTAL RECEIPTS	1,231,275	1,230,775

NET APPROPRIATION	16,979,083	17,632,774

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1230 Student Financial Aid

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 6810 APPROPRIATED GRANTS	2,835,606	2,835,606
53 6881 UNC CAMPUS SCHOLARSHIPS	320,000	320,000
53 6890 OTHER EDUCATIONAL AWARDS	166,891	166,891
TOTAL AID & PUBLIC ASSISTANCE	3,322,497	3,322,497
53 7101 RES-MCNAIR SCHOLARSHIPS	12,500	12,500
TOTAL RESERVES	12,500	12,500
TOTAL REQUIREMENTS	3,334,997	3,334,997
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	3,334,997	3,334,997

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1252 Other reserves

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 7103 RESERVE BUD FLEXIBILITY	2,031,214	2,031,214

TOTAL RESERVES	2,031,214	2,031,214

TOTAL REQUIREMENTS	2,031,214	2,031,214

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	2,031,214	2,031,214

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1990 Multi-Activity

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		
43 5810 RESIDENT TUITION	16,310,181	16,310,181
43 5820 NON-RESIDENT TUITION	28,901,874	28,901,874
43 5821 NON-RES SPEC TAL WAIVERS	-79,919	-79,919
43 5822 NON-RES GRAD ASST WAIVER	-512,565	-512,565

TOTAL RECEIPTS	44,619,571	44,619,571

NET APPROPRIATION	-44,619,571	-44,619,571

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SUMMARY BY FUND

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
1101 Regular Term Instruction	67,863,628	67,863,918
1102 Summer Term Instruction	2,954,313	2,954,313
1103 Extension Instruction	131,983	131,983
1110 Organized Research	8,770,694	8,770,694
1142 Community Services	183,163	183,163
1151 Libraries	5,782,041	5,782,041
1152 General Academic Support	11,045,438	11,045,438
1160 Student Services	8,413,953	8,413,953
1170 Institutional Support	14,633,236	14,633,236
1180 Physical Plant Operation	18,210,358	18,863,549
1230 Student Financial Aid	3,334,997	3,334,997
1252 Other reserves	2,031,214	2,031,214
TOTAL REQUIREMENTS	143,355,018	144,008,499
ESTIMATED RECEIPTS		
1101 Regular Term Instruction	165,490	165,490
1102 Summer Term Instruction	2,954,313	2,954,313
1103 Extension Instruction	131,983	131,983
1151 Libraries	39,481	39,481
1152 General Academic Support	2,519,165	2,519,165
1160 Student Services	605,124	605,124
1170 Institutional Support	71,412	71,412
1180 Physical Plant Operation	1,231,275	1,230,775
1990 Multi-Activity	44,619,571	44,619,571
TOTAL RECEIPTS	52,337,814	52,337,314
NET APPROPRIATION	91,017,204	91,671,185

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	13,985,550	13,985,550
53 1150 EPA ACADEMIC SALARIES	49,830,135	49,830,135
53 1210 SPA REGULAR SALARIES	22,861,445	22,861,445
53 1230 SPA LEO SALARIES & WAGES	1,010,768	1,010,768
53 1310 NON-STUDENT WAGES	401,569	401,569
53 1350 STUDENT REGULAR WAGE	1,487,428	1,487,428
53 1420 HOLIDAY PREMIUM PAY	100,372	100,372
53 1460 SPA LONGEVITY PAYMENTS	205,955	205,955
53 1510 SOCIAL SECURITY	6,587,641	6,587,641
53 1520 STATE RETIREMENT	3,251,280	3,251,280
53 1530 LAW OFFICERS' RETIREMENT	152,811	152,811
53 1540 TIAA OPTIONAL RETIREMENT	3,729,999	3,729,999
53 1560 MEDICAL INSURANCE	6,315,127	6,315,127
53 1572 UNEMPLOYMENT COMPENSATN	35,704	35,704
53 1630 WORKERS COMP PAYMENTS	250,600	250,600
TOTAL PERSONAL SERVICES	110,206,384	110,206,384
53 2000 PURCHASED SERVICES	9,504,722	9,504,722
53 2100 PURCHASED CONTRACT SERV	192,544	192,544
53 2200 ENERGY SERVICES	6,098,029	6,164,821
TOTAL PURCHASED SERVICES	15,795,295	15,862,087
53 3000 SUPPLIES	3,445,785	3,446,075
TOTAL SUPPLIES	3,445,785	3,446,075
53 4000 PROPERTY, PLANT & EQUIP	4,784,376	4,770,576
53 4600 ARTS, ARTIFACTS, LITERATUR	2,500,547	2,500,547
TOTAL PROPERTY, PLANT & EQUIPMT	7,284,923	7,271,123
53 6810 APPROPRIATED GRANTS	2,836,414	2,836,414
53 6881 UNC CAMPUS SCHOLARSHIPS	320,000	320,000
53 6890 OTHER EDUCATIONAL AWARDS	188,191	188,191
TOTAL AID & PUBLIC ASSISTANCE	3,344,605	3,344,605
53 7101 RES-MCNAIR SCHOLARSHIPS	12,500	12,500
53 7102 RES BARNES HALL RENOV	0	192,738
53 7103 RESERVE BUD FLEXIBILITY	2,031,214	2,031,214
53 7109 RES-YANCEYVILL STREET	74,536	72,729
53 7111 RES-AG FACILITIES-FARM	167,737	157,027
53 7126 RES-NEW EDUCATION BLDG	299,784	521,008
53 7159 RES-CHERRY HALL MINOR AD	0	80,670
53 7160 RES-CHERRY HALL RENOV	0	202,956
53 7164 RES-GRAHAM HALL RENOV	167,879	91,494
53 7170 RES-CROS, MERR, ROB. RENOV	348,412	335,309

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DESCRIPTION	2007-08	2008-09
53 7185 RES-HARRISON AUD. RENOV.	41,813	39,571
53 7190 RES-GIBBS HALL RENOV	134,151	141,009

TOTAL RESERVES	3,278,026	3,878,225

TOTAL REQUIREMENTS	143,355,018	144,008,499

ESTIMATED RECEIPTS		

43 2143 FEDERAL GRANTS	58,714	58,714
43 4170 UTILITY SERVICE REVENUE	945,039	945,039
43 4180 PHYSICAL PLANT REVENUE	285,000	285,000
43 4190 OTHER SALES & SERVICE	225,902	225,902
43 4320 SURPLUS PROP SALE	-764	-1,264
43 4410 RENTAL OF REAL PROPERTY	2,000	2,000
43 5801 BAD RECEIPTS COLLECTED	10,000	10,000
43 5810 RESIDENT TUITION	17,939,024	17,939,024
43 5820 NON-RESIDENT TUITION	29,970,140	29,970,140
43 5821 NON-RES SPEC TAL WAIVERS	-79,919	-79,919
43 5822 NON-RES GRAD ASST WAIVER	-512,565	-512,565
43 5830 OTHER FEES	281,080	281,080
43 5831 EXTENSION INSTRUCTION FE	131,983	131,983
43 5832 APPLICATION FEE	423,425	423,425
43 5833 EDUCATION/TECHNICAL FEE	2,618,274	2,618,274
43 7990 OTHER MISC REV-PROGRAM	40,481	40,481

TOTAL RECEIPTS	52,337,814	52,337,314

NET APPROPRIATION	91,017,204	91,671,185

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APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

1101 Regular Term Instruction	845.475	845.475
1102 Summer Term Instruction	34.560	34.560
1103 Extension Instruction	1.630	1.630
1110 Organized Research	115.490	115.490
1142 Community Services	4.000	4.000
1151 Libraries	52.100	52.100
1152 General Academic Support	102.400	102.400
1160 Student Services	94.550	94.550
1170 Institutional Support	164.740	164.740
1180 Physical Plant Operation	255.300	262.300

TOTAL REQUIREMENTS	1,670.245	1,677.245

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APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY ACCOUNT

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	210.930	210.930
53 1150 EPA ACADEMIC SALARIES	729.289	729.289
53 1210 SPA REGULAR SALARIES	691.326	691.326
53 1310 NON-STUDENT WAGES	.000	.000
53 7102 RES BARNES HALL RENOV	-.500	2.300
53 7109 RES-YANCEYVILL STREET	1.100	1.100
53 7111 RES-AG FACILITIES-FARM	2.100	2.100
53 7115 RES NEW SCIENCE BLDG	15.500	15.500
53 7125 RES-HAZMAT BUILDING	1.000	1.000
53 7126 RES-NEW EDUCATION BLDG	8.600	8.600
53 7159 RES-CHERRY HALL MINOR AD	.000	1.600
53 7160 RES-CHERRY HALL RENOV	.000	2.600
53 7164 RES-GRAHAM HALL RENOV	1.900	1.900
53 7170 RES-CROS,MERR,ROB. RENOV	5.600	5.600
53 7185 RES-HARRISON AUD. RENOV.	.800	.800
53 7190 RES-GIBBS HALL RENOV	2.600	2.600
TOTAL REQUIREMENTS	1,670.245	1,677.245

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1101 Regular Term Instruction

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	559,314	559,314
53 1150 EPA ACADEMIC SALARIES	36,780,635	36,780,635
53 1210 SPA REGULAR SALARIES	2,160,001	2,160,001
53 1310 NON-STUDENT REGULAR WAGE	269,226	269,226
53 1350 STUDENT REGULAR WAGES	329,351	329,351
53 1410 STUDENT OVERTIME PAY	847	847
53 1420 NON-STUDENT PREMIUM PAY	2,634	2,634
53 1460 SPA LONGEVITY PAYMENTS	17,394	17,394
53 1510 SOCIAL SECURITY	2,992,862	2,992,862
53 1520 STATE RETIREMENT	779,102	779,102
53 1540 TIAA OPTIONAL RETIREMENT	2,731,947	2,731,947
53 1560 MEDICAL INSURANCE	2,378,932	2,378,932
53 1572 UNEMPLOYMENT COMPENSATN	3,062	3,062
53 1625 DISABILITY BENEFITS	2,091	2,091
53 1630 WORKERS COMP CLAIMS	11,296	11,296

TOTAL PERSONAL SERVICES	49,018,694	49,018,694

53 2000 PURCHASED SERVICES	2,653,469	2,653,469
53 2100 PURCHASED CONTRACT SERV	50	50
53 2150 ACADEMIC SERVICES	165,000	165,000
53 2100 PURCHASED CONTRACT SERV	20,150	20,150
53 2200 ENERGY SERVICES	1,228	1,263

TOTAL PURCHASED SERVICES	2,839,897	2,839,932

53 3000 SUPPLIES	550,261	550,261

TOTAL SUPPLIES	550,261	550,261

53 4000 PROPERTY, PLANT & EQUIP	1,227,509	1,227,509

TOTAL PROPERTY, PLANT & EQUIPMT	1,227,509	1,227,509

TOTAL REQUIREMENTS	53,636,361	53,636,396

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1101 Regular Term Instruction

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		
43 2351 LOCAL C & G DIR COST	42,400	42,400
43 4195 UNIV/CC AUXILIARY SALES	2,104	2,104
43 5833 EDUCATION/TECHNICAL FEE	2,153,089	2,153,089
TOTAL RECEIPTS	2,197,593	2,197,593
NET APPROPRIATION	51,438,768	51,438,803

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16075 WESTERN CAROLINA
 1102 Summer Term Instruction

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	79,128	79,128
53 1150 EPA ACADEMIC SALARIES	943,567	943,567
53 1210 SPA REGULAR SALARIES	101,293	101,293
53 1310 NON-STUDENT REGULAR WAGE	9,698	9,698
53 1350 STUDENT REGULAR WAGES	23,345	23,345
53 1420 NON-STUDENT PREMIUM PAY	40	40
53 1460 SPA LONGEVITY PAYMENTS	2,489	2,489
53 1510 SOCIAL SECURITY	86,825	86,825
53 1520 STATE RETIREMENT	24,827	24,827
53 1540 TIAA OPTIONAL RETIREMENT	55,261	55,261
53 1560 MEDICAL INSURANCE	68,987	68,987
TOTAL PERSONAL SERVICES	1,395,460	1,395,460
53 2000 PURCHASED SERVICES	104,181	104,181
53 2100 PURCHASED CONTRACT SERV	29,331	29,331
TOTAL PURCHASED SERVICES	133,512	133,512
53 3000 SUPPLIES	43,046	43,046
TOTAL SUPPLIES	43,046	43,046
53 4000 PROPERTY, PLANT & EQUIP	38,317	38,317
TOTAL PROPERTY, PLANT & EQUIPMT	38,317	38,317
TOTAL REQUIREMENTS	1,610,335	1,610,335
ESTIMATED RECEIPTS		
43 5810 RESIDENT TUITION	1,129,140	1,129,140
43 5820 NON-RESIDENT TUITION	266,332	266,332
43 5833 EDUCATION/TECHNICAL FEE	120,863	120,863
43 5834 SPECIAL FEES	94,000	94,000
TOTAL RECEIPTS	1,610,335	1,610,335
NET APPROPRIATION	0	0

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16075 WESTERN CAROLINA
1103 Extension Instruction

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	226,644	226,644
53 1150 EPA ACADEMIC SALARIES	201,465	201,465
53 1210 SPA REGULAR SALARIES	101,979	101,979
53 1310 NON-STUDENT REGULAR WAGE	1,000	1,000
53 1350 STUDENT REGULAR WAGES	17,003	17,003
53 1460 SPA LONGEVITY PAYMENTS	2,718	2,718
53 1510 SOCIAL SECURITY	38,944	38,944
53 1520 STATE RETIREMENT	14,236	14,236
53 1540 TIAA OPTIONAL RETIREMENT	26,439	26,439
53 1560 MEDICAL INSURANCE	37,230	37,230
TOTAL PERSONAL SERVICES	667,658	667,658
53 2000 PURCHASED SERVICES	579,890	579,890
53 2100 PURCHASED CONTRACT SERV	66,649	66,649
TOTAL PURCHASED SERVICES	646,539	646,539
53 3000 SUPPLIES	41,811	41,811
TOTAL SUPPLIES	41,811	41,811
53 4000 PROPERTY, PLANT & EQUIP	15,886	15,886
TOTAL PROPERTY, PLANT & EQUIPMT	15,886	15,886
TOTAL REQUIREMENTS	1,371,894	1,371,894
ESTIMATED RECEIPTS		
43 5820 NON-RESIDENT TUITION	578,986	578,986
43 5831 EXTENSION INSTRUCTION FE	792,276	792,276
43 5833 EDUCATION/TECHNICAL FEE	632	632
TOTAL RECEIPTS	1,371,894	1,371,894
NET APPROPRIATION	0	0

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16075 WESTERN CAROLINA
1110 Organized Research

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	68,414	68,414
53 1210 SPA REGULAR SALARIES	97,638	97,638
53 1310 NON-STUDENT REGULAR WAGE	17,867	17,867
53 1350 STUDENT REGULAR WAGES	1,937	1,937
53 1420 NON-STUDENT PREMIUM PAY	210	210
53 1510 SOCIAL SECURITY	13,603	13,603
53 1520 STATE RETIREMENT	7,266	7,266
53 1540 TIAA OPTIONAL RETIREMENT	6,191	6,191
53 1560 MEDICAL INSURANCE	14,260	14,260
53 1630 WORKERS COMP CLAIMS	9,577	9,577
TOTAL PERSONAL SERVICES	236,963	236,963
53 2000 PURCHASED SERVICES	48,198	48,198
53 2100 PURCHASED CONTRACT SERV	2,024	2,024
53 2200 ENERGY SERVICES	25,390	25,390
TOTAL PURCHASED SERVICES	75,612	75,612
53 3000 SUPPLIES	18,574	18,574
TOTAL SUPPLIES	18,574	18,574
53 4000 PROPERTY, PLANT & EQUIP	89,437	19,437
TOTAL PROPERTY, PLANT & EQUIPMT	89,437	19,437
TOTAL REQUIREMENTS	420,586	350,586
ESTIMATED RECEIPTS		
43 4195 UNIV/CC AUXILIARY SALES	50,404	50,404
43 4321 SALE OF SURPLUS PROPERTY	4,000	0
TOTAL RECEIPTS	54,404	50,404
NET APPROPRIATION	366,182	300,182

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16075 WESTERN CAROLINA
 1142 Community Services

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	780,553	780,553
53 1210 SPA REGULAR SALARIES	261,245	261,245
53 1310 NON-STUDENT REGULAR WAGE	8,316	8,316
53 1350 STUDENT REGULAR WAGES	93	93
53 1460 SPA LONGEVITY PAYMENTS	568	568
53 1510 SOCIAL SECURITY	78,407	78,407
53 1520 STATE RETIREMENT	52,586	52,586
53 1540 TIAA OPTIONAL RETIREMENT	12,985	12,985
53 1560 MEDICAL INSURANCE	85,327	85,327
53 1630 WORKERS COMP CLAIMS	585	585
TOTAL PERSONAL SERVICES	1,280,665	1,280,665
53 2000 PURCHASED SERVICES	291,399	291,399
53 2100 PURCHASED CONTRACT SERV	32,377	32,377
TOTAL PURCHASED SERVICES	323,776	323,776
53 3000 SUPPLIES	29,499	29,499
TOTAL SUPPLIES	29,499	29,499
53 4000 PROPERTY, PLANT & EQUIP	14,054	14,054
TOTAL PROPERTY, PLANT & EQUIPMT	14,054	14,054
53 6890 OTHER EDUCATIONAL AWARDS	300	300
TOTAL AID & PUBLIC ASSISTANCE	300	300
TOTAL REQUIREMENTS	1,648,294	1,648,294
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	1,648,294	1,648,294

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16075 WESTERN CAROLINA
1143 NC Ctr advmt of Teaching

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	1,170,752	1,170,752
53 1210 SPA REGULAR SALARIES	2,219,867	2,219,867
53 1310 NON-STUDENT REGULAR WAGE	17,028	17,028
53 1350 STUDENT REGULAR WAGES	10,940	10,940
53 1410 STUDENT OVERTIME PAY	1,900	1,900
53 1420 NON-STUDENT PREMIUM PAY	3,730	3,730
53 1460 SPA LONGEVITY PAYMENTS	11,946	11,946
53 1510 SOCIAL SECURITY	251,050	251,050
53 1520 STATE RETIREMENT	219,010	219,010
53 1540 TIAA OPTIONAL RETIREMENT	29,897	29,897
53 1560 MEDICAL INSURANCE	362,335	362,335
TOTAL PERSONAL SERVICES	4,298,455	4,298,455
53 2000 PURCHASED SERVICES	990,743	990,743
53 2100 PURCHASED CONTRACT SERV	-113,268	-113,268
53 2150 ACADEMIC SERVICES	280,800	280,800
53 2100 PURCHASED CONTRACT SERV	540,425	540,425
53 2200 ENERGY SERVICES	96,777	96,777
TOTAL PURCHASED SERVICES	1,795,477	1,795,477
53 3000 SUPPLIES	316,510	316,510
TOTAL SUPPLIES	316,510	316,510
53 4000 PROPERTY, PLANT & EQUIP	100,302	39,302
TOTAL PROPERTY, PLANT & EQUIPMT	100,302	39,302
53 7151 OCRACOCKE ISLAND STATION	246,022	247,348
TOTAL RESERVES	246,022	247,348
TOTAL REQUIREMENTS	6,756,766	6,697,092

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16075 WESTERN CAROLINA
1143 NC Ctr advmt of Teaching

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 4321 SALE OF SURPLUS PROPERTY	1,500	0

TOTAL RECEIPTS	1,500	0

NET APPROPRIATION	6,755,266	6,697,092

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16075 WESTERN CAROLINA
1151 Libraries

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	1,031,843	1,031,843
53 1210 SPA REGULAR SALARIES	890,606	890,606
53 1310 NON-STUDENT REGULAR WAGE	12,642	12,642
53 1350 STUDENT REGULAR WAGES	59,229	59,229
53 1420 NON-STUDENT PREMIUM PAY	2,333	2,333
53 1460 SPA LONGEVITY PAYMENTS	8,699	8,699
53 1510 SOCIAL SECURITY	147,152	147,152
53 1520 STATE RETIREMENT	90,870	90,870
53 1540 TIAA OPTIONAL RETIREMENT	63,147	63,147
53 1560 MEDICAL INSURANCE	189,648	189,648
53 1572 UNEMPLOYMENT COMPENSATN	543	543
TOTAL PERSONAL SERVICES	2,496,712	2,496,712
53 2000 PURCHASED SERVICES	111,350	111,350
53 2100 PURCHASED CONTRACT SERV	568	568
TOTAL PURCHASED SERVICES	111,918	111,918
53 3000 SUPPLIES	48,810	48,810
TOTAL SUPPLIES	48,810	48,810
53 4000 PROPERTY, PLANT & EQUIP	189,665	189,665
53 4600 ART, LIBRARY, LEARNING RES	1,926,700	1,984,594
TOTAL PROPERTY, PLANT & EQUIPMT	2,116,365	2,174,259
53 8700 TRANSFER TO OSC-DCAP	28,084	28,084
TOTAL INTRAGOVERNMENTAL TRANSACTNS	28,084	28,084
TOTAL REQUIREMENTS	4,801,889	4,859,783

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16075 WESTERN CAROLINA
1151 Libraries

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 5500 FINES, PENALTIES ASSESMT	51,556	51,556

TOTAL RECEIPTS	51,556	51,556

NET APPROPRIATION	4,750,333	4,808,227

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16075 WESTERN CAROLINA
1152 General Academic Support

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	2,416,485	2,416,485
53 1210 SPA REGULAR SALARIES	1,544,333	1,544,333
53 1310 NON-STUDENT REGULAR WAGE	23,294	23,294
53 1350 STUDENT REGULAR WAGES	79,470	79,470
53 1420 NON-STUDENT PREMIUM PAY	1,800	1,800
53 1460 SPA LONGEVITY PAYMENTS	9,810	9,810
53 1510 SOCIAL SECURITY	294,817	294,817
53 1520 STATE RETIREMENT	217,107	217,107
53 1540 TIAA OPTIONAL RETIREMENT	93,046	93,046
53 1560 MEDICAL INSURANCE	311,406	311,406
53 1625 DISABILITY BENEFITS	2,351	2,351
53 1630 WORKERS COMP CLAIMS	68	68
TOTAL PERSONAL SERVICES	4,993,987	4,993,987
53 2000 PURCHASED SERVICES	368,858	368,858
53 2100 PURCHASED CONTRACT SERV	19,251	19,251
53 2100 PURCHASED CONTRACT SERV	102,328	102,328
53 2200 ENERGY SERVICES	1,332	1,377
TOTAL PURCHASED SERVICES	491,769	491,814
53 3000 SUPPLIES	183,389	183,389
TOTAL SUPPLIES	183,389	183,389
53 4000 PROPERTY, PLANT & EQUIP	49,636	49,636
TOTAL PROPERTY, PLANT & EQUIPMT	49,636	49,636
TOTAL REQUIREMENTS	5,718,781	5,718,826
ESTIMATED RECEIPTS		
43 4195 UNIV/CC AUXILIARY SALES	500	500
43 5834 SPECIAL FEES	70,820	70,820
TOTAL RECEIPTS	71,320	71,320
NET APPROPRIATION	5,647,461	5,647,506

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16075 WESTERN CAROLINA
 1160 Student Services

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	1,367,586	1,367,586
53 1210 SPA REGULAR SALARIES	1,692,912	1,692,912
53 1310 NON-STUDENT REGULAR WAGE	85,888	85,888
53 1350 STUDENT REGULAR WAGES	62,920	62,920
53 1420 NON-STUDENT PREMIUM PAY	48	48
53 1460 SPA LONGEVITY PAYMENTS	12,403	12,403
53 1510 SOCIAL SECURITY	233,106	233,106
53 1520 STATE RETIREMENT	198,717	198,717
53 1540 TIAA OPTIONAL RETIREMENT	29,687	29,687
53 1560 MEDICAL INSURANCE	317,019	317,019
TOTAL PERSONAL SERVICES	4,000,286	4,000,286
53 2000 PURCHASED SERVICES	582,364	582,364
53 2100 PURCHASED CONTRACT SERV	8,515	8,515
TOTAL PURCHASED SERVICES	590,879	590,879
53 3000 SUPPLIES	48,781	48,781
TOTAL SUPPLIES	48,781	48,781
53 4000 PROPERTY, PLANT & EQUIP	78,252	78,252
TOTAL PROPERTY, PLANT & EQUIPMT	78,252	78,252
TOTAL REQUIREMENTS	4,718,198	4,718,198
ESTIMATED RECEIPTS		
43 5832 APPLICATION FEE	288,000	288,000
43 5834 SPECIAL FEES	65,029	65,029
43 7300 INDIRECT(OVERHD) COST RE	106,474	106,474
TOTAL RECEIPTS	459,503	459,503
NET APPROPRIATION	4,258,695	4,258,695

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16075 WESTERN CAROLINA
1170 Institutional Services

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	3,131,510	3,131,510
53 1210 SPA REGULAR SALARIES	4,274,685	4,274,685
53 1310 NON-STUDENT REGULAR WAGE	60,810	60,810
53 1350 STUDENT REGULAR WAGES	49,335	49,335
53 1400 SUPPLIMENTS TO REG WAGES	2,621	2,621
53 1410 STUDENT OVERTIME PAY	337	337
53 1420 NON-STUDENT PREMIUM PAY	3,943	3,943
53 1460 SPA LONGEVITY PAYMENTS	33,320	33,320
53 1510 SOCIAL SECURITY	443,982	443,982
53 1520 STATE RETIREMENT	385,941	385,941
53 1540 TIAA OPTIONAL RETIREMENT	190,090	190,090
53 1560 MEDICAL INSURANCE	558,676	558,676
53 1625 DISABILITY BENEFITS	2,517	2,517
53 1630 WORKERS COMP CLAIMS	600	600
TOTAL PERSONAL SERVICES	9,138,367	9,138,367
53 2000 PURCHASED SERVICES	1,522,186	1,522,186
53 2100 PURCHASED CONTRACT SERV	350,119	350,119
TOTAL PURCHASED SERVICES	1,872,305	1,872,305
53 3000 SUPPLIES	349,251	349,251
TOTAL SUPPLIES	349,251	349,251
53 4000 PROPERTY, PLANT & EQUIP	469,539	449,539
TOTAL PROPERTY, PLANT & EQUIPMT	469,539	449,539
53 8700 TRANSFER TO OSC-DCAP	46,464	46,464
TOTAL INTRAGOVERNMENTAL TRANSACTNS	46,464	46,464
TOTAL REQUIREMENTS	11,875,926	11,855,926

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16075 WESTERN CAROLINA
1170 Institutional Services

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 4195 UNIV/CC AUXILIARY SALES	328,237	328,237
43 4321 SALE OF SURPLUS PROPERTY	2,000	500

TOTAL RECEIPTS	330,237	328,737

NET APPROPRIATION	11,545,689	11,527,189

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16075 WESTERN CAROLINA
1180 Physical Plant Operation

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	172,512	172,512
53 1210 SPA REGULAR SALARIES	5,491,663	5,491,663
53 1230 SPA LEO SALARY/WAGES	441,759	441,759
53 1310 NON-STUDENT REGULAR WAGE	32,258	32,258
53 1350 STUDENT REGULAR WAGES	60,215	60,215
53 1410 STUDENT OVERTIME PAY	45,000	45,000
53 1420 NON-STUDENT PREMIUM PAY	87,593	87,593
53 1460 SPA LONGEVITY PAYMENTS	53,905	53,905
53 1510 SOCIAL SECURITY	446,521	446,521
53 1520 STATE RETIREMENT	369,835	369,835
53 1530 LAW OFFICERS' RETIREMENT	104,312	104,312
53 1560 MEDICAL INSURANCE	816,277	816,277
53 1572 UNEMPLOYMENT COMPENSATN	220	220
53 1625 DISABILITY BENEFITS	1,713	1,713
53 1630 WORKERS COMP CLAIMS	44,973	44,973
TOTAL PERSONAL SERVICES	8,168,756	8,168,756
53 2000 PURCHASED SERVICES	377,010	377,010
53 2100 PURCHASED CONTRACT SERV	1,052	1,052
53 2200 ENERGY SERVICES	4,197,177	4,235,563
TOTAL PURCHASED SERVICES	4,575,239	4,613,625
53 3000 SUPPLIES	711,051	711,051
TOTAL SUPPLIES	711,051	711,051
53 4000 PROPERTY, PLANT & EQUIP	188,457	250,357
TOTAL PROPERTY, PLANT & EQUIPMT	188,457	250,357
53 7145 STILLWELL LAB BDG RENOV	241,604	469,901
53 7146 FORSYTH BLDG RENOVATION	0	154,469
53 7152 NC CTR FOR HEALTH & AGING	0	140,893
TOTAL RESERVES	241,604	765,263
53 8700 TRANSFER TO OSC-DCAP	7,662	7,662
TOTAL INTRAGOVERNMENTAL TRANSACTNS	7,662	7,662
TOTAL REQUIREMENTS	13,892,769	14,516,714

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16075 WESTERN CAROLINA
1180 Physical Plant Operation

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 4195 UNIV/CC AUXILIARY SALES	1,261,508	1,261,508
43 4321 SALE OF SURPLUS PROPERTY	5,650	6,000

TOTAL RECEIPTS	1,267,158	1,267,508

NET APPROPRIATION	12,625,611	13,249,206

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16075 WESTERN CAROLINA
1230 Student Financial Aid

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 6810 APPROPRIATED GRANTS	452,585	452,585
53 6850 TEACHERS SCHOLARSHIPS	94,475	94,475
53 6875 RESIDENT GRAD ASSIST	55,297	55,297
53 6890 OTHER EDUCATIONAL AWARDS	1,118,260	1,118,260
TOTAL AID & PUBLIC ASSISTANCE	1,720,617	1,720,617
53 8500 WORK-STUDY TRANSFERS	87,845	87,845
TOTAL INTRAGOVERNMENTAL TRANSACTNS	87,845	87,845
TOTAL REQUIREMENTS	1,808,462	1,808,462
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	1,808,462	1,808,462

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16075 WESTERN CAROLINA
1252 Other Reserves

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 7182 RES - ENROLLMENT GROWTH	2,589,057	3,387,461
53 7184 RES - ACCREDITATION	-35,945	-35,945
TOTAL RESERVES	2,553,112	3,351,516
TOTAL REQUIREMENTS	2,553,112	3,351,516
ESTIMATED RECEIPTS		
43 5851 RES - ENROLLMENT GRO REC	-153,654	-92,906
TOTAL RECEIPTS	-153,654	-92,906
NET APPROPRIATION	2,706,766	3,444,422

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16075 WESTERN CAROLINA
1990 REGULAR TERM TUITION

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		
43 5810 RESIDENT TUITION	13,665,824	13,665,824
43 5812 RES TUITION SURCHARGE	35,881	35,881
43 5820 NON-RESIDENT TUITION	6,121,989	6,121,989
43 5821 NON-RES SPEC TAL WAIVERS	-56,387	-56,387
43 5822 NON-RES GRAD ASST WAIVER	-332,850	-332,850

TOTAL RECEIPTS	19,434,457	19,434,457

NET APPROPRIATION	-19,434,457	-19,434,457

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16075 WESTERN CAROLINA

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

1101 Regular Term Instruction	53,636,361	53,636,396
1102 Summer Term Instruction	1,610,335	1,610,335
1103 Extension Instruction	1,371,894	1,371,894
1110 Organized Research	420,586	350,586
1142 Community Services	1,648,294	1,648,294
1143 NC Ctr advmt of Teaching	6,756,766	6,697,092
1151 Libraries	4,801,889	4,859,783
1152 General Academic Support	5,718,781	5,718,826
1160 Student Services	4,718,198	4,718,198
1170 Institutional Services	11,875,926	11,855,926
1180 Physical Plant Operation	13,892,769	14,516,714
1230 Student Financial Aid	1,808,462	1,808,462
1252 Other Reserves	2,553,112	3,351,516

TOTAL REQUIREMENTS	110,813,373	112,144,022

ESTIMATED RECEIPTS		

1101 Regular Term Instruction	2,197,593	2,197,593
1102 Summer Term Instruction	1,610,335	1,610,335
1103 Extension Instruction	1,371,894	1,371,894
1110 Organized Research	54,404	50,404
1143 NC Ctr advmt of Teaching	1,500	0
1151 Libraries	51,556	51,556
1152 General Academic Support	71,320	71,320
1160 Student Services	459,503	459,503
1170 Institutional Services	330,237	328,737
1180 Physical Plant Operation	1,267,158	1,267,508
1252 Other Reserves	-153,654	-92,906
1990 REGULAR TERM TUITION	19,434,457	19,434,457

TOTAL RECEIPTS	26,696,303	26,750,401

NET APPROPRIATION	84,117,070	85,393,621

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16075 WESTERN CAROLINA

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	11,004,741	11,004,741
53 1150 EPA ACADEMIC SALARIES	37,925,667	37,925,667
53 1210 SPA REGULAR SALARIES	18,836,222	18,836,222
53 1230 SPA LEO SALARY/WAGES	441,759	441,759
53 1310 NON-STUDENT REGULAR WAGE	538,027	538,027
53 1350 STUDENT REGULAR WAGES	693,838	693,838
53 1400 SUPPLIMENTS TO REG WAGES	2,621	2,621
53 1410 STUDENT OVERTIME PAY	48,084	48,084
53 1420 NON-STUDENT PREMIUM PAY	102,331	102,331
53 1460 SPA LONGEVITY PAYMENTS	153,252	153,252
53 1510 SOCIAL SECURITY	5,027,269	5,027,269
53 1520 STATE RETIREMENT	2,359,497	2,359,497
53 1530 LAW OFFICERS' RETIREMENT	104,312	104,312
53 1540 TIAA OPTIONAL RETIREMENT	3,238,690	3,238,690
53 1560 MEDICAL INSURANCE	5,140,097	5,140,097
53 1572 UNEMPLOYMENT COMPENSATN	3,825	3,825
53 1625 DISABILITY BENEFITS	8,672	8,672
53 1630 WORKERS COMP CLAIMS	67,099	67,099
TOTAL PERSONAL SERVICES	85,696,003	85,696,003
53 2000 PURCHASED SERVICES	7,629,648	7,629,648
53 2100 PURCHASED CONTRACT SERV	1,059,571	1,059,571
53 2150 ACADEMIC SERVICES	445,800	445,800
53 2200 ENERGY SERVICES	4,321,904	4,360,370
TOTAL PURCHASED SERVICES	13,456,923	13,495,389
53 3000 SUPPLIES	2,340,983	2,340,983
TOTAL SUPPLIES	2,340,983	2,340,983
53 4000 PROPERTY,PLANT & EQUIP	2,461,054	2,371,954
53 4600 ART,LIBRARY,LEARNING RES	1,926,700	1,984,594
TOTAL PROPERTY,PLANT & EQUIPMT	4,387,754	4,356,548
53 6810 APPROPRIATED GRANTS	452,585	452,585
53 6850 TEACHERS SCHOLARSHIPS	94,475	94,475
53 6875 RESIDENT GRAD ASSIST	55,297	55,297
53 6890 OTHER EDUCATIONAL AWARDS	1,118,560	1,118,560
TOTAL AID & PUBLIC ASSISTANCE	1,720,917	1,720,917
53 7145 STILLWELL LAB BDG RENOV	241,604	469,901
53 7146 FORSYTH BLDG RENOVATION	0	154,469
53 7151 OCRACOKE ISLAND STATION	246,022	247,348
53 7152 NC CTR FOR HEALTH &AGING	0	140,893
53 7182 RES - ENROLLMENT GROWTH	2,589,057	3,387,461

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16075 WESTERN CAROLINA

DESCRIPTION	2007-08	2008-09
53 7184 RES - ACCREDITATION	-35,945	-35,945

TOTAL RESERVES	3,040,738	4,364,127

53 8500 WORK-STUDY TRANSFERS	87,845	87,845
53 8700 TRANSFER TO OSC-DCAP	82,210	82,210

TOTAL INTRAGOVERNMENTAL TRANSACTNS	170,055	170,055

TOTAL REQUIREMENTS	110,813,373	112,144,022

ESTIMATED RECEIPTS		

43 2351 LOCAL C & G DIR COST	42,400	42,400
43 4195 UNIV/CC AUXILIARY SALES	1,642,753	1,642,753
43 4321 SALE OF SURPLUS PROPERTY	13,150	6,500
43 5500 FINES, PENALTIES ASSESMT	51,556	51,556
43 5810 RESIDENT TUITION	14,794,964	14,794,964
43 5812 RES TUITION SURCHARGE	35,881	35,881
43 5820 NON-RESIDENT TUITION	6,967,307	6,967,307
43 5821 NON-RES SPEC TAL WAIVERS	-56,387	-56,387
43 5822 NON-RES GRAD ASST WAIVER	-332,850	-332,850
43 5831 EXTENSION INSTRUCTION FE	792,276	792,276
43 5832 APPLICATION FEE	288,000	288,000
43 5833 EDUCATION/TECHNICAL FEE	2,274,584	2,274,584
43 5834 SPECIAL FEES	229,849	229,849
43 5851 RES - ENROLLMENT GRO REC	-153,654	-92,906
43 7300 INDIRECT(OVERHD) COST RE	106,474	106,474

TOTAL RECEIPTS	26,696,303	26,750,401

NET APPROPRIATION	84,117,070	85,393,621

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APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

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16075 WESTERN CAROLINA

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

1101 Regular Term Instruction	628.410	628.410
1102 Summer Term Instruction	17.900	17.900
1103 Extension Instruction	9.660	9.660
1110 Organized Research	3.700	3.700
1142 Community Services	22.850	22.850
1143 NC Ctr advmt of Teaching	96.250	96.250
1151 Libraries	50.250	50.250
1152 General Academic Support	82.800	82.800
1160 Student Services	84.330	84.330
1170 Institutional Services	144.960	144.960
1180 Physical Plant Operation	208.300	218.100

TOTAL REQUIREMENTS	1,349.410	1,359.210

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BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY ACCOUNT

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16075 WESTERN CAROLINA

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	176.850	176.850
53 1150 EPA ACADEMIC SALARIES	561.180	561.180
53 1210 SPA REGULAR SALARIES	587.080	587.080
53 1230 SPA LEO SALARY/WAGES	13.700	13.700
53 7145 STILLWELL LAB BDG RENOV	6.600	6.600
53 7146 FORSYTH BLDG RENOVATION	.000	2.900
53 7151 OCRACOKE ISLAND STATION	4.000	4.000
53 7152 NC CTR FOR HEALTH &AGING	.000	6.900

TOTAL REQUIREMENTS	1,349.410	1,359.210

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16080 APPALACHIAN STATE
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	2,290,123	2,290,123
53 1150 EPA ACADEMIC SALARIES	60,821,167	60,821,167
53 1210 SPA REGULAR SALARIES	3,581,922	3,581,922
53 1310 TEMPORARY SALARIES	6,294	6,294
53 1350 STUDENT REGULAR WAGE	145,726	145,726
53 1410 SPA OVERTIME PAYMENTS	2,305	2,305
53 1420 HOLIDAY PAY-UNIV	214	214
53 1460 SPA LONGEVITY PAYMENTS	56,957	56,957
53 1510 SOCIAL SECURITY	4,713,484	4,713,484
53 1520 REG RETIRE CONTRIB-UNIV	1,653,063	1,653,063
53 1540 TIAA OPTIONAL RETIREMENT	4,364,293	4,364,293
53 1560 MEDICAL INSURANCE	3,838,024	3,838,024
53 1572 UNEMPLOYMENT COMPENSATN	2,523	2,523
53 1630 WORKERS COMP CLAIMS	5,489	5,489

TOTAL PERSONAL SERVICES	81,481,584	81,481,584

53 2000 PURCHASED SERVICES	1,945,317	1,945,317
53 2150 ACADEMIC SERVICES	37,000	37,000
53 2100 PURCHASED CONTRACT SERV	37,925	37,925
53 2000 PURCHASED SERVICES	26,359	26,359

TOTAL PURCHASED SERVICES	2,046,601	2,046,601

53 3000 SUPPLIES	3,275,946	3,275,946

TOTAL SUPPLIES	3,275,946	3,275,946

53 4000 PROPERTY, PLANT, & EQUIP	820,123	820,123
53 4600 ART,ARTIFACTS,LITERATURE	503,719	503,719

TOTAL PROPERTY,PLANT & EQUIPMT	1,323,842	1,323,842

53 5000 OTHER EXPENSES & ADJMNTS	1,379	1,379

TOTAL OTHER EXPENSES & ADJUSTMENTS	1,379	1,379

53 6810 APPROPRIATED GRANTS	8,441	8,441
53 6890 OTHER EDUCATIONAL AWARDS	41,648	41,648

TOTAL AID & PUBLIC ASSISTANCE	50,089	50,089

TOTAL REQUIREMENTS	88,179,441	88,179,441

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16080 APPALACHIAN STATE
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		
43 4195 INIV/CC AUXILIARY SALES	208,201	208,201
43 5830 SPECIAL FEES	39,315	39,315
43 5832 APPLICATION FEE	27,485	27,485
43 5833 EDUCATION/TECHNICAL FEE	1,104,353	1,104,353
43 7990 OTHER MISC REV-PROGRAM	202,329	202,329
TOTAL RECEIPTS	1,581,683	1,581,683
NET APPROPRIATION	86,597,758	86,597,758

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16080 APPALACHIAN STATE
1102 SUMMER TERM INSTRUCTION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	196,597	196,597
53 1150 EPA ACADEMIC SALARIES	2,639,652	2,639,652
53 1210 SPA REGULAR SALARIES	113,603	113,603
53 1310 TEMPORARY SALARIES	27,146	27,146
53 1350 STUDENT REGULAR WAGE	28,681	28,681
53 1460 SPA LONGEVITY PAYMENTS	4,562	4,562
53 1510 SOCIAL SECURITY	231,353	231,353
53 1520 REG RETIRE CONTRIB-UNIV	150,748	150,748
53 1540 TIAA OPTIONAL RETIREMENT	179,501	179,501
53 1560 MEDICAL INSURANCE	74,461	74,461
TOTAL PERSONAL SERVICES	3,646,304	3,646,304
53 2000 PURCHASED SERVICES	55,231	55,231
53 2100 PURCHASED CONTRACT SERV	81,000	81,000
TOTAL PURCHASED SERVICES	136,231	136,231
53 3000 SUPPLIES	70,605	70,605
TOTAL SUPPLIES	70,605	70,605
53 4000 PROPERTY, PLANT, & EQUIP	238,345	238,345
TOTAL PROPERTY, PLANT & EQUIPMT	238,345	238,345
TOTAL REQUIREMENTS	4,091,485	4,091,485
ESTIMATED RECEIPTS		
43 5810 RESIDENT TUITION	2,930,527	2,930,527
43 5820 NON-RESIDENT TUITION	910,678	910,678
43 5830 SPECIAL FEES	3,136	3,136
43 5832 APPLICATION FEE	8,541	8,541
43 5833 EDUCATION/TECHNICAL FEE	234,603	234,603
43 7990 OTHER MISC REV-PROGRAM	4,000	4,000
TOTAL RECEIPTS	4,091,485	4,091,485
NET APPROPRIATION	0	0

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1103 EXTENTION INSTRUCTION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 3000 SUPPLIES	32,280	32,280

TOTAL SUPPLIES	32,280	32,280

53 4000 PROPERTY, PLANT, & EQUIP	11,538	11,538

TOTAL PROPERTY, PLANT & EQUIPMT	11,538	11,538

TOTAL REQUIREMENTS	43,818	43,818

ESTIMATED RECEIPTS		

43 5820 NON-RESIDENT TUITION	7,871	7,871
43 5831 EXTENSION INSTRUCTION FE	33,330	33,330
43 8600 TRANS FRM PROPRIETRY FD	2,617	2,617

TOTAL RECEIPTS	43,818	43,818

NET APPROPRIATION	0	0

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1110 ORGANIZED RESEARCH

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 2000 PURCHASED SERVICES	2,158	2,158

TOTAL PURCHASED SERVICES	2,158	2,158

53 3000 SUPPLIES	780	780

TOTAL SUPPLIES	780	780

TOTAL REQUIREMENTS	2,938	2,938

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	2,938	2,938

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16080 APPALACHIAN STATE
1142 COMMUNITY SERVICES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	217,526	217,526
53 1210 SPA REGULAR SALARIES	241,498	241,498
53 1420 HOLIDAY PAY-UNIV	2,299	2,299
53 1460 SPA LONGEVITY PAYMENTS	4,405	4,405
53 1510 SOCIAL SECURITY	35,960	35,960
53 1520 REG RETIRE CONTRIB-UNIV	22,846	22,846
53 1540 TIAA OPTIONAL RETIREMENT	9,862	9,862
53 1560 MEDICAL INSURANCE	46,368	46,368
53 1572 UNEMPLOYMENT COMPENSATN	20	20
53 1630 WORKERS COMP CLAIMS	891	891
TOTAL PERSONAL SERVICES	581,675	581,675
53 2000 PURCHASED SERVICES	105,666	105,666
53 2100 PURCHASED CONTRACT SERV	1,030	1,030
TOTAL PURCHASED SERVICES	106,696	106,696
53 3000 SUPPLIES	11,088	11,088
TOTAL SUPPLIES	11,088	11,088
53 4000 PROPERTY, PLANT, & EQUIP	4,920	4,920
TOTAL PROPERTY, PLANT & EQUIPMT	4,920	4,920
53 6890 OTHER EDUCATIONAL AWARDS	788	788
TOTAL AID & PUBLIC ASSISTANCE	788	788
TOTAL REQUIREMENTS	705,167	705,167
ESTIMATED RECEIPTS		
43 4195 INIV/CC AUXILIARY SALES	8,787	8,787
TOTAL RECEIPTS	8,787	8,787
NET APPROPRIATION	696,380	696,380

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16080 APPALACHIAN STATE
1151 LIBRARIES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	1,961,175	1,961,175
53 1210 SPA REGULAR SALARIES	1,367,130	1,367,130
53 1310 TEMPORARY SALARIES	17,000	17,000
53 1350 STUDENT REGULAR WAGE	129,609	129,609
53 1420 HOLIDAY PAY-UNIV	3,337	3,337
53 1460 SPA LONGEVITY PAYMENTS	26,590	26,590
53 1510 SOCIAL SECURITY	246,617	246,617
53 1520 REG RETIRE CONTRIB-UNIV	147,756	147,756
53 1540 TIAA OPTIONAL RETIREMENT	140,209	140,209
53 1560 MEDICAL INSURANCE	262,445	262,445
53 1572 UNEMPLOYMENT COMPENSATN	9,620	9,620
53 1630 WORKERS COMP CLAIMS	820	820
TOTAL PERSONAL SERVICES	4,312,308	4,312,308
53 2000 PURCHASED SERVICES	674,791	674,791
53 2000 PURCHASED SERVICES	1,278	1,278
TOTAL PURCHASED SERVICES	676,069	676,069
53 3000 SUPPLIES	90,201	90,201
TOTAL SUPPLIES	90,201	90,201
53 4000 PROPERTY, PLANT, & EQUIP	201,828	201,828
53 4600 ART,ARTIFACTS,LITERATURE	2,573,107	2,653,395
TOTAL PROPERTY,PLANT & EQUIPMT	2,774,935	2,855,223
TOTAL REQUIREMENTS	7,853,513	7,933,801
ESTIMATED RECEIPTS		
43 4195 INIV/CC AUXILIARY SALES	45,319	45,319
43 7990 OTHER MISC REV-PROGRAM	76,242	76,242
43 8700 OTHER INTERTRANSFERS	49,630	49,630
TOTAL RECEIPTS	171,191	171,191
NET APPROPRIATION	7,682,322	7,762,610

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16080 APPALACHIAN STATE
1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	5,288,238	5,288,238
53 1210 SPA REGULAR SALARIES	4,555,963	4,555,963
53 1310 TEMPORARY SALARIES	45,212	45,212
53 1350 STUDENT REGULAR WAGE	81,951	81,951
53 1410 SPA OVERTIME PAYMENTS	44,219	44,219
53 1420 HOLIDAY PAY-UNIV	3,423	3,423
53 1460 SPA LONGEVITY PAYMENTS	101,876	101,876
53 1510 SOCIAL SECURITY	739,502	739,502
53 1520 REG RETIRE CONTRIB-UNIV	524,087	524,087
53 1540 TIAA OPTIONAL RETIREMENT	288,685	288,685
53 1560 MEDICAL INSURANCE	726,144	726,144
53 1572 UNEMPLOYMENT COMPENSATN	12,318	12,318
53 1625 DISABILITY BENEFITS	958	958
53 1630 WORKERS COMP CLAIMS	867	867
TOTAL PERSONAL SERVICES	12,413,443	12,413,443
53 2000 PURCHASED SERVICES	863,161	863,161
53 2100 PURCHASED CONTRACT SERV	115,080	115,080
53 2000 PURCHASED SERVICES	3,327	3,327
TOTAL PURCHASED SERVICES	981,568	981,568
53 3000 SUPPLIES	1,647,970	1,647,970
TOTAL SUPPLIES	1,647,970	1,647,970
53 4000 PROPERTY, PLANT, & EQUIP	511,842	511,842
TOTAL PROPERTY, PLANT & EQUIPMT	511,842	511,842
53 6890 OTHER EDUCATIONAL AWARDS	275	275
TOTAL AID & PUBLIC ASSISTANCE	275	275
TOTAL REQUIREMENTS	15,555,098	15,555,098

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1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 4195 INIV/CC AUXILIARY SALES	107,202	107,202
43 5833 EDUCATION/TECHNICAL FEE	2,553,280	2,553,280

TOTAL RECEIPTS	2,660,482	2,660,482

NET APPROPRIATION	12,894,616	12,894,616

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16080 APPALACHIAN STATE
1160 STUDENT SERVICES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	2,390,600	2,390,600
53 1210 SPA REGULAR SALARIES	1,402,733	1,402,733
53 1310 TEMPORARY SALARIES	57,959	57,959
53 1350 STUDENT REGULAR WAGE	40,985	40,985
53 1420 HOLIDAY PAY-UNIV	259	259
53 1460 SPA LONGEVITY PAYMENTS	51,060	51,060
53 1510 SOCIAL SECURITY	299,989	299,989
53 1520 REG RETIRE CONTRIB-UNIV	197,466	197,466
53 1540 TIAA OPTIONAL RETIREMENT	81,315	81,315
53 1560 MEDICAL INSURANCE	348,305	348,305
53 1630 WORKERS COMP CLAIMS	65,690	65,690
TOTAL PERSONAL SERVICES	4,936,361	4,936,361
53 2000 PURCHASED SERVICES	665,919	665,919
53 2000 PURCHASED SERVICES	3,173	3,173
TOTAL PURCHASED SERVICES	669,092	669,092
53 3000 SUPPLIES	320,652	320,652
TOTAL SUPPLIES	320,652	320,652
53 4000 PROPERTY, PLANT, & EQUIP	168,686	168,686
TOTAL PROPERTY, PLANT & EQUIPMT	168,686	168,686
TOTAL REQUIREMENTS	6,094,791	6,094,791
ESTIMATED RECEIPTS		
43 2143 FEDERAL GRANTS	86,783	86,783
43 5830 SPECIAL FEES	296,558	296,558
43 5832 APPLICATION FEE	651,565	651,565
TOTAL RECEIPTS	1,034,906	1,034,906
NET APPROPRIATION	5,059,885	5,059,885

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16080 APPALACHIAN STATE
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	3,532,244	3,532,244
53 1210 SPA REGULAR SALARIES	6,809,307	6,809,307
53 1310 TEMPORARY SALARIES	221,489	221,489
53 1350 STUDENT REGULAR WAGE	1,253	1,253
53 1410 SPA OVERTIME PAYMENTS	19,251	19,251
53 1420 HOLIDAY PAY-UNIV	46,538	46,538
53 1460 SPA LONGEVITY PAYMENTS	187,961	187,961
53 1510 SOCIAL SECURITY	821,356	821,356
53 1520 REG RETIRE CONTRIB-UNIV	698,577	698,577
53 1540 TIAA OPTIONAL RETIREMENT	138,735	138,735
53 1560 MEDICAL INSURANCE	814,563	814,563
53 1630 WORKERS COMP CLAIMS	5,414	5,414
53 1651 BOARD MEMBER COMPENSATN	2,500	2,500
TOTAL PERSONAL SERVICES	13,299,188	13,299,188
53 2000 PURCHASED SERVICES	1,312,167	1,312,167
53 2100 PURCHASED CONTRACT SERV	15,866	15,866
53 2000 PURCHASED SERVICES	4,806	4,806
TOTAL PURCHASED SERVICES	1,332,839	1,332,839
53 3000 SUPPLIES	2,185,236	2,185,236
TOTAL SUPPLIES	2,185,236	2,185,236
53 4000 PROPERTY, PLANT, & EQUIP	382,451	327,933
TOTAL PROPERTY, PLANT & EQUIPMT	382,451	327,933
53 5000 OTHER EXPENSES & ADJMNTS	49,371	49,371
TOTAL OTHER EXPENSES & ADJUSTMENTS	49,371	49,371
TOTAL REQUIREMENTS	17,249,085	17,194,567

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16080 APPALACHIAN STATE
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		
43 4195 INIV/CC AUXILIARY SALES	11,736	11,736
43 4321 SALE OF SURP PROP-NONOPE	46,450	31,200
43 5830 SPECIAL FEES	29,225	29,225
43 7990 OTHER MISC REV-PROGRAM	21,353	21,353
43 7992 IMP/PETTY CASH REDEPOSIT	23,371	23,371
TOTAL RECEIPTS	132,135	116,885
NET APPROPRIATION	17,116,950	17,077,682

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16080 APPALACHIAN STATE
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	290,850	290,850
53 1210 SPA REGULAR SALARIES	7,808,364	7,808,364
53 1230 SPA LEO SALARIES	673,953	673,953
53 1310 TEMPORARY SALARIES	184,113	184,113
53 1350 STUDENT REGULAR WAGE	96,268	96,268
53 1410 SPA OVERTIME PAYMENTS	13,034	13,034
53 1420 HOLIDAY PAY-UNIV	156,135	156,135
53 1460 SPA LONGEVITY PAYMENTS	111,227	111,227
53 1510 SOCIAL SECURITY	686,295	686,295
53 1520 REG RETIRE CONTRIB-UNIV	527,394	527,394
53 1530 LAW OFFICERS' RETIREMENT	138,824	138,824
53 1540 TIAA OPTIONAL RETIREMENT	29,279	29,279
53 1560 MEDICAL INSURANCE	1,088,608	1,088,608
53 1572 UNEMPLOYMENT COMPENSATN	10,996	10,996
53 1625 DISABILITY BENEFITS	13,400	13,400
53 1630 WORKERS COMP CLAIMS	180,927	180,927
TOTAL PERSONAL SERVICES	12,009,667	12,009,667
53 2000 PURCHASED SERVICES	761,137	761,137
53 2100 PURCHASED CONTRACT SERV	4,680	4,680
53 2200 ENERGY SERVICES	9,148,404	9,210,617
53 2000 PURCHASED SERVICES	518	518
TOTAL PURCHASED SERVICES	9,914,739	9,976,952
53 3000 SUPPLIES	572,817	572,817
TOTAL SUPPLIES	572,817	572,817
53 5000 OTHER EXPENSES & ADJMNTS	23,928	23,928
TOTAL OTHER EXPENSES & ADJUSTMENTS	23,928	23,928
53 7154 RES RANKIN SCIENCE REN	363,786	363,786
53 7156 RES COMMUNICTNS ANNX REN	35,353	35,099
53 7157 RES OLD LIBR CLSSRM REN	134,166	131,292
53 7159 RES UNIVERSITY HALL REN	129,704	125,628
TOTAL RESERVES	663,009	655,805
TOTAL REQUIREMENTS	23,184,160	23,239,169

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1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 4195 INIV/CC AUXILIARY SALES	567,574	567,574
43 4321 SALE OF SURP PROP-NONOPE	1,750	1,750

TOTAL RECEIPTS	569,324	569,324

NET APPROPRIATION	22,614,836	22,669,845

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16080 APPALACHIAN STATE
1230 STUDENT FINANCIAL AID

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 6810 APPROPRIATED GRANTS	869,808	869,808
53 6870 TRAINEESHIPS	412,128	412,128
53 6890 OTHER EDUCATIONAL AWARDS	2,386,460	2,386,460
TOTAL AID & PUBLIC ASSISTANCE	3,668,396	3,668,396
TOTAL REQUIREMENTS	3,668,396	3,668,396
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	3,668,396	3,668,396

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16080 APPALACHIAN STATE
1252 SALARY RELATED RESERVES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 7182 RES - ENROLLMENT GROWTH	7,324,796	8,779,385

TOTAL RESERVES	7,324,796	8,779,385

TOTAL REQUIREMENTS	7,324,796	8,779,385

ESTIMATED RECEIPTS		

43 5851 RES - ENROLLMENT GRO REC	-126,634	-193,540

TOTAL RECEIPTS	-126,634	-193,540

NET APPROPRIATION	7,451,430	8,972,925

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16080 APPALACHIAN STATE
1990 REGULAR TERM TUITION

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		
43 5810 RESIDENT TUITION	28,224,103	28,224,103
43 5820 NON-RESIDENT TUITION	14,046,975	14,046,975
43 5821 NON-RES SPEC TAL WAIVERS	-65,216	-65,216
43 5822 NON-RES GRAD ASST WAIVER	-287,126	-287,126

TOTAL RECEIPTS	41,918,736	41,918,736

NET APPROPRIATION	-41,918,736	-41,918,736

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

1101 REGULAR TERM INSTRUCTION	88,179,441	88,179,441
1102 SUMMER TERM INSTRUCTION	4,091,485	4,091,485
1103 EXTENTION INSTRUCTION	43,818	43,818
1110 ORGANIZED RESEARCH	2,938	2,938
1142 COMMUNITY SERVICES	705,167	705,167
1151 LIBRARIES	7,853,513	7,933,801
1152 GENERAL ACADEMIC SUPPORT	15,555,098	15,555,098
1160 STUDENT SERVICES	6,094,791	6,094,791
1170 INSTITUTIONAL SUPPORT	17,249,085	17,194,567
1180 PHYSICAL PLANT OPERATION	23,184,160	23,239,169
1230 STUDENT FINANCIAL AID	3,668,396	3,668,396
1252 SALARY RELATED RESERVES	7,324,796	8,779,385

TOTAL REQUIREMENTS	173,952,688	175,488,056

ESTIMATED RECEIPTS		

1101 REGULAR TERM INSTRUCTION	1,581,683	1,581,683
1102 SUMMER TERM INSTRUCTION	4,091,485	4,091,485
1103 EXTENTION INSTRUCTION	43,818	43,818
1142 COMMUNITY SERVICES	8,787	8,787
1151 LIBRARIES	171,191	171,191
1152 GENERAL ACADEMIC SUPPORT	2,660,482	2,660,482
1160 STUDENT SERVICES	1,034,906	1,034,906
1170 INSTITUTIONAL SUPPORT	132,135	116,885
1180 PHYSICAL PLANT OPERATION	569,324	569,324
1252 SALARY RELATED RESERVES	-126,634	-193,540
1990 REGULAR TERM TUITION	41,918,736	41,918,736

TOTAL RECEIPTS	52,085,913	52,003,757

NET APPROPRIATION	121,866,775	123,484,299

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	16,167,353	16,167,353
53 1150 EPA ACADEMIC SALARIES	63,460,819	63,460,819
53 1210 SPA REGULAR SALARIES	25,880,520	25,880,520
53 1230 SPA LEO SALARIES	673,953	673,953
53 1310 TEMPORARY SALARIES	559,213	559,213
53 1350 STUDENT REGULAR WAGE	524,473	524,473
53 1410 SPA OVERTIME PAYMENTS	78,809	78,809
53 1420 HOLIDAY PAY-UNIV	212,205	212,205
53 1460 SPA LONGEVITY PAYMENTS	544,638	544,638
53 1510 SOCIAL SECURITY	7,774,556	7,774,556
53 1520 REG RETIRE CONTRIB-UNIV	3,921,937	3,921,937
53 1530 LAW OFFICERS' RETIREMENT	138,824	138,824
53 1540 TIAA OPTIONAL RETIREMENT	5,231,879	5,231,879
53 1560 MEDICAL INSURANCE	7,198,918	7,198,918
53 1572 UNEMPLOYMENT COMPENSATN	35,477	35,477
53 1625 DISABILITY BENEFITS	14,358	14,358
53 1630 WORKERS COMP CLAIMS	260,098	260,098
53 1651 BOARD MEMBER COMPENSATN	2,500	2,500
TOTAL PERSONAL SERVICES	132,680,530	132,680,530
53 2000 PURCHASED SERVICES	6,425,008	6,425,008
53 2100 PURCHASED CONTRACT SERV	255,581	255,581
53 2150 ACADEMIC SERVICES	37,000	37,000
53 2200 ENERGY SERVICES	9,148,404	9,210,617
TOTAL PURCHASED SERVICES	15,865,993	15,928,206
53 3000 SUPPLIES	8,207,575	8,207,575
TOTAL SUPPLIES	8,207,575	8,207,575
53 4000 PROPERTY, PLANT, & EQUIP	2,339,733	2,285,215
53 4600 ART,ARTIFACTS,LITERATURE	3,076,826	3,157,114
TOTAL PROPERTY,PLANT & EQUIPMT	5,416,559	5,442,329
53 5000 OTHER EXPENSES & ADJMNTS	74,678	74,678
TOTAL OTHER EXPENSES & ADJUSTMENTS	74,678	74,678
53 6810 APPROPRIATED GRANTS	878,249	878,249
53 6870 TRAINEESHIPS	412,128	412,128
53 6890 OTHER EDUCATIONAL AWARDS	2,429,171	2,429,171
TOTAL AID & PUBLIC ASSISTANCE	3,719,548	3,719,548
53 7154 RES RANKIN SCIENCE REN	363,786	363,786
53 7156 RES COMMUNICTNS ANNX REN	35,353	35,099

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SUMMARY BY ACCOUNT

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DESCRIPTION	2007-08	2008-09
53 7157 RES OLD LIBR CLSSRM REN	134,166	131,292
53 7159 RES UNIVERSITY HALL REN	129,704	125,628
53 7182 RES - ENROLLMENT GROWTH	7,324,796	8,779,385

TOTAL RESERVES	7,987,805	9,435,190

TOTAL REQUIREMENTS	173,952,688	175,488,056

ESTIMATED RECEIPTS		

43 2143 FEDERAL GRANTS	86,783	86,783
43 4195 INIV/CC AUXILIARY SALES	948,819	948,819
43 4321 SALE OF SURP PROP-NONOPE	48,200	32,950
43 5810 RESIDENT TUITION	31,154,630	31,154,630
43 5820 NON-RESIDENT TUITION	14,965,524	14,965,524
43 5821 NON-RES SPEC TAL WAIVERS	-65,216	-65,216
43 5822 NON-RES GRAD ASST WAIVER	-287,126	-287,126
43 5830 SPECIAL FEES	368,234	368,234
43 5831 EXTENSION INSTRUCTION FE	33,330	33,330
43 5832 APPLICATION FEE	687,591	687,591
43 5833 EDUCATION/TECHNICAL FEE	3,892,236	3,892,236
43 5851 RES - ENROLLMENT GRO REC	-126,634	-193,540
43 7990 OTHER MISC REV-PROGRAM	303,924	303,924
43 7992 IMP/PETTY CASH REDEPOSIT	23,371	23,371
43 8600 TRANS FRM PROPRIETRY FD	2,617	2,617
43 8700 OTHER INTERTRANSFERS	49,630	49,630

TOTAL RECEIPTS	52,085,913	52,003,757

NET APPROPRIATION	121,866,775	123,484,299

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POSITION COUNTS
SUMMARY BY FUND

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

1101 REGULAR TERM INSTRUCTION	1,029.000	1,029.000
1102 SUMMER TERM INSTRUCTION	46.410	46.410
1142 COMMUNITY SERVICES	12.200	12.200
1151 LIBRARIES	74.920	74.920
1152 GENERAL ACADEMIC SUPPORT	193.960	193.960
1160 STUDENT SERVICES	88.000	88.000
1170 INSTITUTIONAL SUPPORT	207.370	207.370
1180 PHYSICAL PLANT OPERATION	295.980	295.980

TOTAL REQUIREMENTS	1,947.840	1,947.840

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POSITION COUNTS
SUMMARY BY ACCOUNT

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16080 APPALACHIAN STATE

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	240.460	240.460
53 1150 EPA ACADEMIC SALARIES	917.230	917.230
53 1210 SPA REGULAR SALARIES	754.910	754.910
53 1230 SPA LEO SALARIES	20.000	20.000
53 7154 RES RANKIN SCIENCE REN	5.520	5.520
53 7156 RES COMMUNICTNS ANNX REN	1.490	1.490
53 7157 RES OLD LIBR CLSSRM REN	3.490	3.490
53 7159 RES UNIVERSITY HALL REN	4.740	4.740

TOTAL REQUIREMENTS	1,947.840	1,947.840

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16082 UNC-PEMBROKE
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	71,597	71,597
53 1150 EPA-TEACH SALARIES-UNIV	20,754,392	20,754,392
53 1210 SPA SALARIES	1,473,512	1,473,512
53 1310 EPA ACADEMIC SALARIES	85,272	85,272
53 1350 STU TEMP WAGES	120,230	120,230
53 1460 EPA&SPA-LONGVTY PAY-UNIV	11,823	11,823
53 1510 SOCIAL SECURITY	1,771,778	1,771,778
53 1520 REG RETIRE CONTRIB-UNIV	426,403	426,403
53 1540 OPT RETIRE CONTRIB-UNIV	1,584,631	1,584,631
53 1560 MED INS CONTRIB-UNIV	1,298,547	1,298,547
53 1572 UNEMP COMP PAYMNTS TO ES	2,500	2,500
TOTAL PERSONAL SERVICES	27,600,685	27,600,685
53 2000 PURCHASED CONTRACTUAL SE	273,678	273,678
53 2100 PURCHASED CONTRACT SERV	2,430	2,430
53 2150 ACADEMIC SERVICES	40,110	40,110
53 2100 PURCHASED CONTRACT SERV	48,379	48,379
TOTAL PURCHASED SERVICES	364,597	364,597
53 3000 SUPPLIES	1,507,580	1,507,580
TOTAL SUPPLIES	1,507,580	1,507,580
53 4000 PROPERTY, PLANT, & EQUIP	559,169	477,918
TOTAL PROPERTY, PLANT & EQUIPMT	559,169	477,918
53 5000 OTHER EXPENSES & ADJUST	47,750	47,750
TOTAL OTHER EXPENSES & ADJUSTMENTS	47,750	47,750
53 8700 INTER INSTITUTIONAL TRAN	10,000	10,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	10,000	10,000
TOTAL REQUIREMENTS	30,089,781	30,008,530

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16082 UNC-PEMBROKE
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 5833 EDUCATION/TECHNICAL FEE	699,419	699,419

TOTAL RECEIPTS	699,419	699,419

NET APPROPRIATION	29,390,362	29,309,111

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16082 UNC-PEMBROKE
 1102 SUMMER TERM INSTRUCTION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1150 EPA-TEACH SALARIES-UNIV	1,075,978	1,075,978
53 1510 SOCIAL SECURITY	85,372	85,372
53 1520 REG RETIRE CONTRIB-UNIV	14,790	14,790
53 1540 OPT RETIRE CONTRIB-UNIV	71,118	71,118
TOTAL PERSONAL SERVICES	1,247,258	1,247,258
53 2000 PURCHASED CONTRACTUAL SE	105,503	105,503
TOTAL PURCHASED SERVICES	105,503	105,503
53 3000 SUPPLIES	48,365	48,365
TOTAL SUPPLIES	48,365	48,365
53 4000 PROPERTY, PLANT, & EQUIP	33,217	33,217
TOTAL PROPERTY, PLANT & EQUIPMT	33,217	33,217
53 5000 OTHER EXPENSES & ADJUST	175	175
TOTAL OTHER EXPENSES & ADJUSTMENTS	175	175
TOTAL REQUIREMENTS	1,434,518	1,434,518
ESTIMATED RECEIPTS		
43 5810 RESIDENT TUITION	953,372	953,372
43 5820 NON-RESIDENT TUITION	414,226	414,226
43 5833 EDUCATION/TECHNICAL FEE	66,920	66,920
TOTAL RECEIPTS	1,434,518	1,434,518
NET APPROPRIATION	0	0

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16082 UNC-PEMBROKE
 1103 EXTENSION INSTRUCTION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	7,846	7,846
53 1150 EPA-TEACH SALARIES-UNIV	14,728	14,728
53 1210 SPA SALARIES	4,022	4,022
53 1310 EPA ACADEMIC SALARIES	29,585	29,585
53 1350 STU TEMP WAGES	11,300	11,300
53 1510 SOCIAL SECURITY	3,108	3,108
53 1520 REG RETIRE CONTRIB-UNIV	1,265	1,265
53 1540 OPT RETIRE CONTRIB-UNIV	2,218	2,218
53 1560 MED INS CONTRIB-UNIV	3,206	3,206
TOTAL PERSONAL SERVICES	77,278	77,278
53 2000 PURCHASED CONTRACTUAL SE	27,002	27,002
53 2100 PURCHASED CONTRACT SERV	2,285	2,285
TOTAL PURCHASED SERVICES	29,287	29,287
53 3000 SUPPLIES	5,000	5,000
TOTAL SUPPLIES	5,000	5,000
53 4000 PROPERTY, PLANT, & EQUIP	1,500	1,500
TOTAL PROPERTY, PLANT & EQUIPMT	1,500	1,500
TOTAL REQUIREMENTS	113,065	113,065
ESTIMATED RECEIPTS		
43 5830 OTHER FEES	180,100	180,100
43 5831 EXTENSION INSTRUCTION FE	119,971	119,971
TOTAL RECEIPTS	300,071	300,071
NET APPROPRIATION	-187,006	-187,006

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16082 UNC-PEMBROKE
1142 COMMUNITY SERVICES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	50,725	50,725
53 1210 SPA SALARIES	27,385	27,385
53 1350 STU TEMP WAGES	19,359	19,359
53 1510 SOCIAL SECURITY	6,854	6,854
53 1520 REG RETIRE CONTRIB-UNIV	3,225	3,225
53 1540 OPT RETIRE CONTRIB-UNIV	1,996	1,996
53 1560 MED INS CONTRIB-UNIV	7,708	7,708
TOTAL PERSONAL SERVICES	117,252	117,252
53 2000 PURCHASED CONTRACTUAL SE	2,122	2,122
TOTAL PURCHASED SERVICES	2,122	2,122
53 3000 SUPPLIES	16,634	16,634
TOTAL SUPPLIES	16,634	16,634
53 5000 OTHER EXPENSES & ADJUST	750	750
TOTAL OTHER EXPENSES & ADJUSTMENTS	750	750
TOTAL REQUIREMENTS	136,758	136,758
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	136,758	136,758

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16082 UNC-PEMBROKE
1151 LIBRARIES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	698,746	698,746
53 1150 EPA-TEACH SALARIES-UNIV	9,000	9,000
53 1210 SPA SALARIES	538,836	538,836
53 1350 STU TEMP WAGES	38,860	38,860
53 1420 HOLIDAY PAY - UNIV	10,000	10,000
53 1460 EPA&SPA-LONGVTY PAY-UNIV	7,638	7,638
53 1510 SOCIAL SECURITY	97,050	97,050
53 1520 REG RETIRE CONTRIB-UNIV	64,351	64,351
53 1540 OPT RETIRE CONTRIB-UNIV	37,228	37,228
53 1560 MED INS CONTRIB-UNIV	126,970	126,970
53 1630 WORKERS COMPENSATION	1,000	1,000
TOTAL PERSONAL SERVICES	1,629,679	1,629,679
53 2000 PURCHASED CONTRACTUAL SE	125,662	125,662
TOTAL PURCHASED SERVICES	125,662	125,662
53 3000 SUPPLIES	48,230	48,230
TOTAL SUPPLIES	48,230	48,230
53 4000 PROPERTY, PLANT, & EQUIP	335,346	335,346
53 4600 ART, OTH ARTIFACTS & LIT	1,210,069	1,245,019
TOTAL PROPERTY, PLANT & EQUIPMT	1,545,415	1,580,365
53 5000 OTHER EXPENSES & ADJUST	2,500	2,500
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,500	2,500
TOTAL REQUIREMENTS	3,351,486	3,386,436
ESTIMATED RECEIPTS		
43 4190 OTHER SALES & SERVICES	1,600	1,600
43 5500 FINES, PENAL, ASSESS FEE	16,000	16,000
43 7990 OTHER MISC REV-PROGRAM	5,200	5,200
TOTAL RECEIPTS	22,800	22,800
NET APPROPRIATION	3,328,686	3,363,636

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16082 UNC-PEMBROKE
1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	2,303,616	2,303,616
53 1210 SPA SALARIES	970,355	970,355
53 1310 EPA ACADEMIC SALARIES	25,305	25,305
53 1350 STU TEMP WAGES	202,500	202,500
53 1420 HOLIDAY PAY - UNIV	348	348
53 1460 EPA&SPA-LONGVTY PAY-UNIV	9,806	9,806
53 1510 SOCIAL SECURITY	255,036	255,036
53 1520 REG RETIRE CONTRIB-UNIV	164,747	164,747
53 1540 OPT RETIRE CONTRIB-UNIV	104,330	104,330
53 1560 MED INS CONTRIB-UNIV	237,780	237,780
TOTAL PERSONAL SERVICES	4,273,823	4,273,823
53 2000 PURCHASED CONTRACTUAL SE	237,837	237,837
53 2100 PURCHASED CONTRACT SERV	10,500	10,500
TOTAL PURCHASED SERVICES	248,337	248,337
53 3000 SUPPLIES	229,990	229,990
TOTAL SUPPLIES	229,990	229,990
53 4000 PROPERTY, PLANT, & EQUIP	133,845	77,838
53 4600 ART, OTH ARTIFACTS & LIT	1,145	1,145
TOTAL PROPERTY, PLANT & EQUIPMT	134,990	78,983
53 5000 OTHER EXPENSES & ADJUST	223,344	223,344
TOTAL OTHER EXPENSES & ADJUSTMENTS	223,344	223,344
TOTAL REQUIREMENTS	5,110,484	5,054,477
ESTIMATED RECEIPTS		
43 4190 OTHER SALES & SERVICES	6,400	6,400
TOTAL RECEIPTS	6,400	6,400
NET APPROPRIATION	5,104,084	5,048,077

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16082 UNC-PEMBROKE
1160 STUDENT SERVICES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	1,357,799	1,357,799
53 1210 SPA SALARIES	1,002,470	1,002,470
53 1310 EPA ACADEMIC SALARIES	16,230	16,230
53 1350 STU TEMP WAGES	47,748	47,748
53 1460 EPA&SPA-LONGVTY PAY-UNIV	11,525	11,525
53 1510 SOCIAL SECURITY	183,717	183,717
53 1520 REG RETIRE CONTRIB-UNIV	138,968	138,968
53 1530 LEO RETIRE CONTRIB-UNIV	7,496	7,496
53 1540 OPT RETIRE CONTRIB-UNIV	37,060	37,060
53 1560 MED INS CONTRIB-UNIV	252,022	252,022
53 1630 WORKERS COMPENSATION	-6,862	-6,862
TOTAL PERSONAL SERVICES	3,048,173	3,048,173
53 2000 PURCHASED CONTRACTUAL SE	1,636,045	1,636,045
53 2100 PURCHASED CONTRACT SERV	53,306	53,306
TOTAL PURCHASED SERVICES	1,689,351	1,689,351
53 3000 SUPPLIES	329,156	329,156
TOTAL SUPPLIES	329,156	329,156
53 4000 PROPERTY, PLANT, & EQUIP	750,491	750,491
TOTAL PROPERTY, PLANT & EQUIPMT	750,491	750,491
53 5000 OTHER EXPENSES & ADJUST	303,231	303,231
TOTAL OTHER EXPENSES & ADJUSTMENTS	303,231	303,231
TOTAL REQUIREMENTS	6,120,402	6,120,402
ESTIMATED RECEIPTS		
43 2143 FEDERAL GRANTS	42,968	42,968
43 4190 OTHER SALES & SERVICES	15,000	15,000
43 4410 RENTAL OF REAL PROPERTY	9,300	9,300
43 5500 FINES, PENAL, ASSESS FEE	900	900
43 5830 OTHER FEES	5,000	5,000
43 5832 APPLICATION FEE	148,000	148,000
43 5834 SPECIAL FEES	72,395	72,395
TOTAL RECEIPTS	293,563	293,563

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16082 UNC-PEMBROKE
1160 STUDENT SERVICES

DESCRIPTION	2007-08	2008-09
NET APPROPRIATION	5,826,839	5,826,839

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16082 UNC-PEMBROKE
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	1,976,080	1,976,080
53 1210 SPA SALARIES	2,380,280	2,380,280
53 1310 EPA ACADEMIC SALARIES	5,911	5,911
53 1350 STU TEMP WAGES	16,332	16,332
53 1410 OT PAY - UNIV	1,000	1,000
53 1420 HOLIDAY PAY - UNIV	4,036	4,036
53 1460 EPA&SPA-LONGVTY PAY-UNIV	35,870	35,870
53 1510 SOCIAL SECURITY	321,213	321,213
53 1520 REG RETIRE CONTRIB-UNIV	250,920	250,920
53 1540 OPT RETIRE CONTRIB-UNIV	104,000	104,000
53 1560 MED INS CONTRIB-UNIV	338,310	338,310
53 1575 EMPLOYEE ASSISTANCE PROG	4,116	4,116
53 1630 WORKERS COMPENSATION	106,221	106,221
TOTAL PERSONAL SERVICES	5,544,289	5,544,289
53 2000 PURCHASED CONTRACTUAL SE	823,021	823,021
53 2100 PURCHASED CONTRACT SERV	123,342	123,342
TOTAL PURCHASED SERVICES	946,363	946,363
53 3000 SUPPLIES	1,349,455	1,349,455
TOTAL SUPPLIES	1,349,455	1,349,455
53 4000 PROPERTY, PLANT, & EQUIP	123,643	94,143
TOTAL PROPERTY, PLANT & EQUIPMT	123,643	94,143
53 5000 OTHER EXPENSES & ADJUST	417,190	417,190
TOTAL OTHER EXPENSES & ADJUSTMENTS	417,190	417,190
TOTAL REQUIREMENTS	8,380,940	8,351,440

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16082 UNC-PEMBROKE
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 4320 SALE OF SURPLUS PROPERTY	4,700	3,200
43 5500 FINES, PENAL, ASSESS FEE	6,005	6,005
43 7994 RETURNED CHECK FEE	500	500

TOTAL RECEIPTS	11,205	9,705

NET APPROPRIATION	8,369,735	8,341,735

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16082 UNC-PEMBROKE
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	293,417	293,417
53 1209 LEO SPA EMPLOYEES	0	0
53 1210 SPA SALARIES	2,563,199	2,563,199
53 1230 LEO SALARIES	392,528	392,528
53 1310 EPA ACADEMIC SALARIES	20,592	20,592
53 1350 STU TEMP WAGES	4,306	4,306
53 1410 OT PAY - UNIV	12,621	12,621
53 1420 HOLIDAY PAY - UNIV	46,862	46,862
53 1460 EPA&SPA-LONGVTY PAY-UNIV	21,296	21,296
53 1510 SOCIAL SECURITY	251,974	251,974
53 1520 REG RETIRE CONTRIB-UNIV	198,241	198,241
53 1530 LEO RETIRE CONTRIB-UNIV	56,558	56,558
53 1540 OPT RETIRE CONTRIB-UNIV	6,065	6,065
53 1560 MED INS CONTRIB-UNIV	442,771	442,771
53 1572 UNEMP COMP PAYMNTS TO ES	1,500	1,500
53 1630 WORKERS COMPENSATION	579	579
TOTAL PERSONAL SERVICES	4,312,509	4,312,509
53 2000 PURCHASED CONTRACTUAL SE	445,156	445,156
53 2100 PURCHASED CONTRACT SERV	239,821	239,821
53 2200 ENERGY SERVICES	2,332,993	2,373,454
53 2000 PURCHASED CONTRACTUAL SE	30,000	30,000
TOTAL PURCHASED SERVICES	3,047,970	3,088,431
53 3000 SUPPLIES	176,440	176,440
TOTAL SUPPLIES	176,440	176,440
53 4000 PROPERTY, PLANT, & EQUIP	417,871	590,371
TOTAL PROPERTY, PLANT & EQUIPMT	417,871	590,371
53 5000 OTHER EXPENSES & ADJUST	123,788	123,788
TOTAL OTHER EXPENSES & ADJUSTMENTS	123,788	123,788
53 7116 RES-NEW BUS.SERVICES BLD	377,128	389,784
53 7140 RES-PHY ED COMPLEX	0	0
53 7147 BLDG RES-CHAVIS ANNEX	0	0
53 7149 BLDG RES-LOCKLEAR ADD.	2,319	2,319
53 7150 BLDG RES-MOORE ADDITION	2,545	2,545
53 7151 BLDG RES-CLASSROOM	448,465	460,917
53 7153 EBERT HOUSE	28,342	29,077
53 7154 FERMENTATION FACILITY	25,683	85,337
53 7155 ALLIED HEALTH BLDG	0	0
TOTAL RESERVES	884,482	969,979

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16082 UNC-PEMBROKE
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2007-08	2008-09

TOTAL REQUIREMENTS	8,963,060	9,261,518

ESTIMATED RECEIPTS		

43 4140 MAINTENANCE & REPAIR SVC	120,910	120,910
43 4190 OTHER SALES & SERVICES	1,380	1,380
43 4320 SALE OF SURPLUS PROPERTY	1,500	68,200
43 4410 RENTAL OF REAL PROPERTY	4,600	4,600

TOTAL RECEIPTS	128,390	195,090

NET APPROPRIATION	8,834,670	9,066,428

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16082 UNC-PEMBROKE
1230 STUDENT FINANCIAL AID

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 6810 EDUC AWAR-APPROP GRANTS	538,711	538,711
53 6881 UNC CAMPUS SCHOLARSHIPS	320,000	320,000
53 6890 OTHER EDUCATIONAL AWARDS	458,465	458,465
TOTAL AID & PUBLIC ASSISTANCE	1,317,176	1,317,176
TOTAL REQUIREMENTS	1,317,176	1,317,176
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	1,317,176	1,317,176

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16082 UNC-PEMBROKE
1252 other reserves

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 7182 RES - ENROLLMENT GROWTH	3,295,581	5,186,642
53 7184 RES - ACCREDITATION	-18,259	-18,259
TOTAL RESERVES	3,277,322	5,168,383
TOTAL REQUIREMENTS	3,277,322	5,168,383
ESTIMATED RECEIPTS		
43 5851 RES - ENROLLMENT GRO REC	774,155	1,041,051
TOTAL RECEIPTS	774,155	1,041,051
NET APPROPRIATION	2,503,167	4,127,332

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16082 UNC-PEMBROKE
1990 Multi-Activity

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		
43 5810 RESIDENT TUITION	8,946,385	8,946,385
43 5812 RES TUITION SURCHARGE	7,461	7,461
43 5820 NON-RESIDENT TUITION	2,498,335	2,498,335
43 5821 NON-RES SPEC TAL WAIVERS	-21,664	-21,664
43 5822 NON-RES GRAD ASST WAIVER	-47,560	-47,560

TOTAL RECEIPTS	11,382,957	11,382,957

NET APPROPRIATION	-11,382,957	-11,382,957

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16082 UNC-PEMBROKE

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
1101 REGULAR TERM INSTRUCTION	30,089,781	30,008,530
1102 SUMMER TERM INSTRUCTION	1,434,518	1,434,518
1103 EXTENSION INSTRUCTION	113,065	113,065
1142 COMMUNITY SERVICES	136,758	136,758
1151 LIBRARIES	3,351,486	3,386,436
1152 GENERAL ACADEMIC SUPPORT	5,110,484	5,054,477
1160 STUDENT SERVICES	6,120,402	6,120,402
1170 INSTITUTIONAL SUPPORT	8,380,940	8,351,440
1180 PHYSICAL PLANT OPERATION	8,963,060	9,261,518
1230 STUDENT FINANCIAL AID	1,317,176	1,317,176
1252 other reserves	3,277,322	5,168,383
TOTAL REQUIREMENTS	68,294,992	70,352,703
ESTIMATED RECEIPTS		
1101 REGULAR TERM INSTRUCTION	699,419	699,419
1102 SUMMER TERM INSTRUCTION	1,434,518	1,434,518
1103 EXTENSION INSTRUCTION	300,071	300,071
1151 LIBRARIES	22,800	22,800
1152 GENERAL ACADEMIC SUPPORT	6,400	6,400
1160 STUDENT SERVICES	293,563	293,563
1170 INSTITUTIONAL SUPPORT	11,205	9,705
1180 PHYSICAL PLANT OPERATION	128,390	195,090
1252 other reserves	774,155	1,041,051
1990 Multi-Activity	11,382,957	11,382,957
TOTAL RECEIPTS	15,053,478	15,385,574
NET APPROPRIATION	53,241,514	54,967,129

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16082 UNC-PEMBROKE

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	6,759,826	6,759,826
53 1150 EPA-TEACH SALARIES-UNIV	21,854,098	21,854,098
53 1210 SPA SALARIES	8,960,059	8,960,059
53 1230 LEO SALARIES	392,528	392,528
53 1310 EPA ACADEMIC SALARIES	182,895	182,895
53 1350 STU TEMP WAGES	460,635	460,635
53 1410 OT PAY - UNIV	13,621	13,621
53 1420 HOLIDAY PAY - UNIV	61,246	61,246
53 1460 EPA&SPA-LONGVTY PAY-UNIV	97,958	97,958
53 1510 SOCIAL SECURITY	2,976,102	2,976,102
53 1520 REG RETIRE CONTRIB-UNIV	1,262,910	1,262,910
53 1530 LEO RETIRE CONTRIB-UNIV	64,054	64,054
53 1540 OPT RETIRE CONTRIB-UNIV	1,948,646	1,948,646
53 1560 MED INS CONTRIB-UNIV	2,707,314	2,707,314
53 1572 UNEMP COMP PAYMNTS TO ES	4,000	4,000
53 1575 EMPLOYEE ASSISTANCE PROG	4,116	4,116
53 1630 WORKERS COMPENSATION	100,938	100,938
TOTAL PERSONAL SERVICES	47,850,946	47,850,946
53 2000 PURCHASED CONTRACTUAL SE	3,706,026	3,706,026
53 2100 PURCHASED CONTRACT SERV	480,063	480,063
53 2150 ACADEMIC SERVICES	40,110	40,110
53 2200 ENERGY SERVICES	2,332,993	2,373,454
TOTAL PURCHASED SERVICES	6,559,192	6,599,653
53 3000 SUPPLIES	3,710,850	3,710,850
TOTAL SUPPLIES	3,710,850	3,710,850
53 4000 PROPERTY, PLANT, & EQUIP	2,355,082	2,360,824
53 4600 ART, OTH ARTIFACTS & LIT	1,211,214	1,246,164
TOTAL PROPERTY, PLANT & EQUIPMT	3,566,296	3,606,988
53 5000 OTHER EXPENSES & ADJUST	1,118,728	1,118,728
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,118,728	1,118,728
53 6810 EDUC AWAR-APPROP GRANTS	538,711	538,711
53 6881 UNC CAMPUS SCHOLARSHIPS	320,000	320,000
53 6890 OTHER EDUCATIONAL AWARDS	458,465	458,465
TOTAL AID & PUBLIC ASSISTANCE	1,317,176	1,317,176
53 7116 RES-NEW BUS.SERVICES BLD	377,128	389,784
53 7149 BLDG RES-LOCKLEAR ADD.	2,319	2,319
53 7150 BLDG RES-MOORE ADDITION	2,545	2,545

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16082 UNC-PEMBROKE

DESCRIPTION	2007-08	2008-09
53 7151 BLDG RES-CLASSROOM	448,465	460,917
53 7153 EBERT HOUSE	28,342	29,077
53 7154 FERMENTATION FACILITY	25,683	85,337
53 7182 RES - ENROLLMENT GROWTH	3,295,581	5,186,642
53 7184 RES - ACCREDITATION	-18,259	-18,259

TOTAL RESERVES	4,161,804	6,138,362

53 8700 INTER INSTITUTIONAL TRAN	10,000	10,000

TOTAL INTRAGOVERNMENTAL TRANSACTNS	10,000	10,000

TOTAL REQUIREMENTS	68,294,992	70,352,703

ESTIMATED RECEIPTS		

43 2143 FEDERAL GRANTS	42,968	42,968
43 4140 MAINTENANCE & REPAIR SVC	120,910	120,910
43 4190 OTHER SALES & SERVICES	24,380	24,380
43 4320 SALE OF SURPLUS PROPERTY	6,200	71,400
43 4410 RENTAL OF REAL PROPERTY	13,900	13,900
43 5500 FINES,PENAL, ASSESS FEE	22,905	22,905
43 5810 RESIDENT TUITION	9,899,757	9,899,757
43 5812 RES TUITION SURCHARGE	7,461	7,461
43 5820 NON-RESIDENT TUITION	2,912,561	2,912,561
43 5821 NON-RES SPEC TAL WAIVERS	-21,664	-21,664
43 5822 NON-RES GRAD ASST WAIVER	-47,560	-47,560
43 5830 OTHER FEES	185,100	185,100
43 5831 EXTENSION INSTRUCTION FE	119,971	119,971
43 5832 APPLICATION FEE	148,000	148,000
43 5833 EDUCATION/TECHNICAL FEE	766,339	766,339
43 5834 SPECIAL FEES	72,395	72,395
43 5851 RES - ENROLLMENT GRO REC	774,155	1,041,051
43 7990 OTHER MISC REV-PROGRAM	5,200	5,200
43 7994 RETURNED CHECK FEE	500	500

TOTAL RECEIPTS	15,053,478	15,385,574

NET APPROPRIATION	53,241,514	54,967,129

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POSITION COUNTS
SUMMARY BY FUND

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16082 UNC-PEMBROKE

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

1101 REGULAR TERM INSTRUCTION	354.154	354.154
1102 SUMMER TERM INSTRUCTION	5.800	5.800
1103 EXTENSION INSTRUCTION	.560	.560
1142 COMMUNITY SERVICES	2.000	2.000
1151 LIBRARIES	33.500	33.500
1152 GENERAL ACADEMIC SUPPORT	61.060	61.060
1160 STUDENT SERVICES	66.600	66.600
1170 INSTITUTIONAL SUPPORT	86.890	86.890
1180 PHYSICAL PLANT OPERATION	134.800	138.700

TOTAL REQUIREMENTS	745.364	749.264

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16082 UNC-PEMBROKE

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1110 EPA REG SALARIES-UNIV	104.450	104.450
53 1150 EPA-TEACH SALARIES-UNIV	307.824	307.824
53 1209 LEO SPA EMPLOYEES	12.000	12.000
53 1210 SPA SALARIES	302.290	302.290
53 7116 RES-NEW BUS.SERVICES BLD	4.800	4.800
53 7140 RES-PHY ED COMPLEX	1.300	1.300
53 7147 BLDG RES-CHAVIS ANNEX	.500	.500
53 7151 BLDG RES-CLASSROOM	11.200	11.200
53 7153 EBERT HOUSE	.200	.200
53 7154 FERMENTATION FACILITY	.800	.800
53 7155 ALLIED HEALTH BLDG	.000	3.900

TOTAL REQUIREMENTS	745.364	749.264

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16084 WINSTON-SALEM STATE
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	852,630	852,630
53 1150 EPA-TEACHING SAL	30,134,966	30,134,966
53 1210 SPA REGULAR SALARIES	1,527,997	1,527,997
53 1310 REG (N S) TEMP WAGES	241,447	241,447
53 1350 STUDENT REGULAR WAGE	348,388	348,388
53 1460 LONGEVITY PAYMENTS	17,023	17,023
53 1510 SOCIAL SECURITY	2,514,920	2,514,920
53 1520 REG RETIREMENT	1,629,118	1,629,118
53 1540 TRRA OPTIONAL RETIREMENT	949,469	949,469
53 1560 MEDICAL INSURANCE	1,966,717	1,966,717
TOTAL PERSONAL SERVICES	40,182,675	40,182,675
53 2000 PURCHASED SERVICES	1,478,978	1,478,978
53 2150 ACADEMIC SERVICES	26,000	26,000
53 2100 CONTRACTURAL SERVICES	194,860	194,860
53 2000 PURCHASED SERVICES	239,598	246,627
TOTAL PURCHASED SERVICES	1,939,436	1,946,465
53 3000 SUPPLIES	902,982	902,982
TOTAL SUPPLIES	902,982	902,982
53 4000 PROPERTY PLANT & EQUIP	2,035,523	2,035,523
53 4600 ART,ARTIFACTS,LITERATURE	15,370	15,370
TOTAL PROPERTY,PLANT & EQUIPMT	2,050,893	2,050,893
53 5000 CAPITAL OUTLAY	59,655	59,655
TOTAL OTHER EXPENSES & ADJUSTMENTS	59,655	59,655
53 6810 APPROPRIATED GRANTS	3,593	3,593
TOTAL AID & PUBLIC ASSISTANCE	3,593	3,593
TOTAL REQUIREMENTS	45,139,234	45,146,263

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16084 WINSTON-SALEM STATE
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 4410 RENTAL OF REAL PROPERTY	115,058	115,058
43 5830 OTHER FEES	1,257,263	1,257,263

TOTAL RECEIPTS	1,372,321	1,372,321

NET APPROPRIATION	43,766,913	43,773,942

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16084 WINSTON-SALEM STATE
1102 SUMMER TERM INSTRUCTION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	135,447	135,447
53 1150 EPA-TEACHING SAL	524,001	524,001
53 1210 SPA REGULAR SALARIES	95,252	95,252
53 1510 SOCIAL SECURITY	62,631	62,631
53 1520 REG RETIREMENT	46,285	46,285
53 1540 TRRA OPTIONAL RETIREMENT	71,822	71,822
53 1560 MEDICAL INSURANCE	35,223	35,223
TOTAL PERSONAL SERVICES	970,661	970,661
53 2000 PURCHASED SERVICES	23,829	23,829
TOTAL PURCHASED SERVICES	23,829	23,829
53 3000 SUPPLIES	18,605	18,605
TOTAL SUPPLIES	18,605	18,605
53 4000 PROPERTY PLANT & EQUIP	17,211	17,211
TOTAL PROPERTY, PLANT & EQUIPMT	17,211	17,211
TOTAL REQUIREMENTS	1,030,306	1,030,306
ESTIMATED RECEIPTS		
43 5810 TUITION/FEES, RESIDENT	687,701	687,701
43 5820 TUITION/FEES, NON-RESIDENT	108,020	108,020
43 5830 OTHER FEES	234,585	234,585
TOTAL RECEIPTS	1,030,306	1,030,306
NET APPROPRIATION	0	0

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16084 WINSTON-SALEM STATE
1103 EXTENSION INSTRUCTION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1310 REG (N S) TEMP WAGES	1,000	1,000
53 1350 STUDENT REGULAR WAGE	2,000	2,000
53 1510 SOCIAL SECURITY	230	230
TOTAL PERSONAL SERVICES	3,230	3,230
53 2000 PURCHASED SERVICES	7,400	7,400
TOTAL PURCHASED SERVICES	7,400	7,400
53 3000 SUPPLIES	1,850	1,850
TOTAL SUPPLIES	1,850	1,850
53 4000 PROPERTY PLANT & EQUIP	2,200	2,200
TOTAL PROPERTY, PLANT & EQUIPMT	2,200	2,200
TOTAL REQUIREMENTS	14,680	14,680
ESTIMATED RECEIPTS		
43 5830 OTHER FEES	14,680	14,680
TOTAL RECEIPTS	14,680	14,680
NET APPROPRIATION	0	0

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16084 WINSTON-SALEM STATE
1142 Community Services

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	0	0

TOTAL PERSONAL SERVICES	0	0

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	0	0

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16084 WINSTON-SALEM STATE
1151 LIBRARIES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	511,857	511,857
53 1210 SPA REGULAR SALARIES	453,650	453,650
53 1310 REG (N S) TEMP WAGES	107,078	107,078
53 1350 STUDENT REGULAR WAGE	76,047	76,047
53 1420 HOLIDAY PAY-UNIV	1,712	1,712
53 1460 LONGEVITY PAYMENTS	1,045	1,045
53 1510 SOCIAL SECURITY	89,127	89,127
53 1520 REG RETIREMENT	67,898	67,898
53 1540 TRRA OPTIONAL RETIREMENT	1,267	1,267
53 1560 MEDICAL INSURANCE	96,907	96,907
TOTAL PERSONAL SERVICES	1,406,588	1,406,588
53 2000 PURCHASED SERVICES	246,911	246,911
53 2100 CONTRACTURAL SERVICES	31,320	31,320
53 2000 PURCHASED SERVICES	4,710	4,710
TOTAL PURCHASED SERVICES	282,941	282,941
53 3000 SUPPLIES	192,939	192,939
TOTAL SUPPLIES	192,939	192,939
53 4000 PROPERTY PLANT & EQUIP	377,334	377,334
53 4600 ART,ARTIFACTS,LITERATURE	1,630,394	1,663,656
TOTAL PROPERTY,PLANT & EQUIPMT	2,007,728	2,040,990
53 8600 TRANSFER RETAINED RECEIP	22,000	22,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	22,000	22,000
TOTAL REQUIREMENTS	3,912,196	3,945,458

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16084 WINSTON-SALEM STATE
1151 LIBRARIES

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 4195 UNIV/CC AUXILIARY SALES	16,000	16,000
43 7990 OTHER MISC REV-PROGRAM	11,500	11,500

TOTAL RECEIPTS	27,500	27,500

NET APPROPRIATION	3,884,696	3,917,958

16084 WINSTON-SALEM STATE
1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	3,401,289	3,401,289
53 1210 SPA REGULAR SALARIES	1,065,246	1,065,246
53 1310 REG (N S) TEMP WAGES	137,896	137,896
53 1350 STUDENT REGULAR WAGE	960	960
53 1460 LONGEVITY PAYMENTS	7,840	7,840
53 1510 SOCIAL SECURITY	322,372	322,372
53 1520 REG RETIREMENT	282,117	282,117
53 1540 TRRA OPTIONAL RETIREMENT	75,574	75,574
53 1560 MEDICAL INSURANCE	271,613	271,613
53 1630 WORKERS COMP PAYMENTS	335	335
TOTAL PERSONAL SERVICES	5,565,242	5,565,242
53 2000 PURCHASED SERVICES	326,362	324,551
53 2100 CONTRACTURAL SERVICES	71,207	71,207
53 2000 PURCHASED SERVICES	3,841	5,652
TOTAL PURCHASED SERVICES	401,410	401,410
53 3000 SUPPLIES	147,542	147,542
TOTAL SUPPLIES	147,542	147,542
53 4000 PROPERTY PLANT & EQUIP	296,156	296,156
TOTAL PROPERTY, PLANT & EQUIPMT	296,156	296,156
53 8700 OTHER INTERTRANSFERS	2,274	2,274
TOTAL INTRAGOVERNMENTAL TRANSACTNS	2,274	2,274
TOTAL REQUIREMENTS	6,412,624	6,412,624
ESTIMATED RECEIPTS		
43 4195 UNIV/CC AUXILIARY SALES	162,100	162,100
TOTAL RECEIPTS	162,100	162,100
NET APPROPRIATION	6,250,524	6,250,524

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16084 WINSTON-SALEM STATE
1160 STUDENT SERVICES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	1,189,829	1,189,829
53 1210 SPA REGULAR SALARIES	997,825	997,825
53 1310 REG (N S) TEMP WAGES	29,152	29,152
53 1350 STUDENT REGULAR WAGE	58,068	58,068
53 1460 LONGEVITY PAYMENTS	7,084	7,084
53 1510 SOCIAL SECURITY	181,029	181,029
53 1520 REG RETIREMENT	155,832	155,832
53 1540 TRRA OPTIONAL RETIREMENT	16,416	16,416
53 1560 MEDICAL INSURANCE	181,175	181,175
53 1630 WORKERS COMP PAYMENTS	2,609	2,609
TOTAL PERSONAL SERVICES	2,819,019	2,819,019
53 2000 PURCHASED SERVICES	705,482	705,482
53 2100 CONTRACTURAL SERVICES	53,236	53,236
53 2000 PURCHASED SERVICES	2,707	2,707
TOTAL PURCHASED SERVICES	761,425	761,425
53 3000 SUPPLIES	293,591	293,591
TOTAL SUPPLIES	293,591	293,591
53 4000 PROPERTY PLANT & EQUIP	323,005	323,005
TOTAL PROPERTY, PLANT & EQUIPMT	323,005	323,005
53 8700 OTHER INTERTRANSFERS	1,481	1,481
TOTAL INTRAGOVERNMENTAL TRANSACTNS	1,481	1,481
TOTAL REQUIREMENTS	4,198,521	4,198,521
ESTIMATED RECEIPTS		
43 2141 FEDERAL GRANTS	25,195	25,195
43 5830 OTHER FEES	342,326	342,326
TOTAL RECEIPTS	367,521	367,521
NET APPROPRIATION	3,831,000	3,831,000

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16084 WINSTON-SALEM STATE
 1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	2,478,308	2,478,308
53 1210 SPA REGULAR SALARIES	3,350,288	3,350,288
53 1310 REG (N S) TEMP WAGES	198,335	198,335
53 1350 STUDENT REGULAR WAGE	23,800	23,800
53 1460 LONGEVITY PAYMENTS	45,490	45,490
53 1510 SOCIAL SECURITY	469,034	469,034
53 1520 REG RETIREMENT	394,583	394,583
53 1540 TRRA OPTIONAL RETIREMENT	57,532	57,532
53 1560 MEDICAL INSURANCE	398,200	398,200
53 1572 UNEMPLOYMENT COMP	1,554	1,554
53 1630 WORKERS COMP PAYMENTS	34,610	34,610
53 1651 BOARD MEMBER PAYMENTS	900	900
TOTAL PERSONAL SERVICES	7,452,634	7,452,634
53 2000 PURCHASED SERVICES	2,640,059	2,640,059
53 2100 CONTRACTURAL SERVICES	66,667	66,667
53 2000 PURCHASED SERVICES	5,664	5,664
TOTAL PURCHASED SERVICES	2,712,390	2,712,390
53 3000 SUPPLIES	1,142,208	1,142,208
TOTAL SUPPLIES	1,142,208	1,142,208
53 4000 PROPERTY PLANT & EQUIP	715,733	715,733
TOTAL PROPERTY, PLANT & EQUIPMT	715,733	715,733
53 5000 CAPITAL OUTLAY	857,000	857,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	857,000	857,000
53 8700 OTHER INTERTRANSFERS	4,903	4,903
TOTAL INTRAGOVERNMENTAL TRANSACTNS	4,903	4,903
TOTAL REQUIREMENTS	12,884,868	12,884,868

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16084 WINSTON-SALEM STATE
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 4410 RENTAL OF REAL PROPERTY	2,400	2,400
43 7990 OTHER MISC REV-PROGRAM	17,530	17,530

TOTAL RECEIPTS	19,930	19,930

NET APPROPRIATION	12,864,938	12,864,938

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16084 WINSTON-SALEM STATE
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	182,349	182,349
53 1209 SPA LEO SALARIES & WAGES	600,743	600,743
53 1210 SPA REGULAR SALARIES	2,944,188	2,944,188
53 1310 REG (N S) TEMP WAGES	56,360	56,360
53 1410 SPA OVERTIME PAYMENTS	26,000	26,000
53 1420 HOLIDAY PAY-UNIV	54,711	54,711
53 1460 LONGEVITY PAYMENTS	37,838	37,838
53 1510 SOCIAL SECURITY	316,697	316,697
53 1520 REG RETIREMENT	268,753	268,753
53 1530 LAW OFFICER'S RETIREMENT	19,013	19,013
53 1560 MEDICAL INSURANCE	508,999	508,999
TOTAL PERSONAL SERVICES	5,015,651	5,015,651
53 2000 PURCHASED SERVICES	101,417	101,417
53 2100 CONTRACTURAL SERVICES	140,667	140,667
53 2200 ENERGY SERVICES	2,599,885	2,626,760
53 2000 PURCHASED SERVICES	68,586	70,639
TOTAL PURCHASED SERVICES	2,910,555	2,939,483
53 3000 SUPPLIES	250,184	250,184
TOTAL SUPPLIES	250,184	250,184
53 4000 PROPERTY PLANT & EQUIP	151,019	78,519
TOTAL PROPERTY, PLANT & EQUIPMT	151,019	78,519
53 5000 CAPITAL OUTLAY	11,161	11,161
TOTAL OTHER EXPENSES & ADJUSTMENTS	11,161	11,161
53 7126 REV RENO ANDERSON PHSE 2	217,973	210,562
TOTAL RESERVES	217,973	210,562
53 8700 OTHER INTERTRANSFERS	1,833	1,833
TOTAL INTRAGOVERNMENTAL TRANSACTNS	1,833	1,833
TOTAL REQUIREMENTS	8,558,376	8,507,393

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16084 WINSTON-SALEM STATE
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 4132 COMPUTER SALES & SERVICE	40,685	40,685
43 4170 UTILITY SALES & SERVICE	495,044	495,044
43 4321 SALE OF SURPLUS PROPERTY	-700	-1,150
43 7990 OTHER MISC REV-PROGRAM	1,500	1,500

TOTAL RECEIPTS	536,529	536,079

NET APPROPRIATION	8,021,847	7,971,314

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16084 WINSTON-SALEM STATE
1230 STUDENT FINANCIAL AID

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 6810 APPROPRIATED GRANTS	1,133,560	1,133,560
53 6840 ACAD ENHANCEMENT SCHOOL	64,570	64,570
53 6881 UNC CAMPUS SCHOLARSHIPS	320,000	320,000
TOTAL AID & PUBLIC ASSISTANCE	1,518,130	1,518,130
TOTAL REQUIREMENTS	1,518,130	1,518,130
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	1,518,130	1,518,130

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16084 WINSTON-SALEM STATE
1252 Other Reserves

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 7182 RES - ENROLLMENT GROWTH	-1,220,598	2,640,967
53 7184 RES - ACCREDITATION	-55,000	-55,000

TOTAL RESERVES	-1,275,598	2,585,967

TOTAL REQUIREMENTS	-1,275,598	2,585,967

ESTIMATED RECEIPTS		

43 5851 RES - ENROLLMENT GRO REC	-1,807,880	-1,129,873

TOTAL RECEIPTS	-1,807,880	-1,129,873

NET APPROPRIATION	532,282	3,715,840

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16084 WINSTON-SALEM STATE
1990 MULTI-ACTIVITY REG. TERM

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 5810 TUITION/FEES,RESIDENT	9,542,625	9,542,625
43 5820 TUITION/FEES,NON-RESIDENT	4,748,635	4,748,635

TOTAL RECEIPTS	14,291,260	14,291,260

NET APPROPRIATION	-14,291,260	-14,291,260

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16084 WINSTON-SALEM STATE

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
1101 REGULAR TERM INSTRUCTION	45,139,234	45,146,263
1102 SUMMER TERM INSTRUCTION	1,030,306	1,030,306
1103 EXTENSION INSTRUCTION	14,680	14,680
1151 LIBRARIES	3,912,196	3,945,458
1152 GENERAL ACADEMIC SUPPORT	6,412,624	6,412,624
1160 STUDENT SERVICES	4,198,521	4,198,521
1170 INSTITUTIONAL SUPPORT	12,884,868	12,884,868
1180 PHYSICAL PLANT OPERATION	8,558,376	8,507,393
1230 STUDENT FINANCIAL AID	1,518,130	1,518,130
1252 Other Reserves	-1,275,598	2,585,967
TOTAL REQUIREMENTS	82,393,337	86,244,210
ESTIMATED RECEIPTS		
1101 REGULAR TERM INSTRUCTION	1,372,321	1,372,321
1102 SUMMER TERM INSTRUCTION	1,030,306	1,030,306
1103 EXTENSION INSTRUCTION	14,680	14,680
1151 LIBRARIES	27,500	27,500
1152 GENERAL ACADEMIC SUPPORT	162,100	162,100
1160 STUDENT SERVICES	367,521	367,521
1170 INSTITUTIONAL SUPPORT	19,930	19,930
1180 PHYSICAL PLANT OPERATION	536,529	536,079
1252 Other Reserves	-1,807,880	-1,129,873
1990 MULTI-ACTIVITY REG. TERM	14,291,260	14,291,260
TOTAL RECEIPTS	16,014,267	16,691,824
NET APPROPRIATION	66,379,070	69,552,386

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16084 WINSTON-SALEM STATE

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	8,751,709	8,751,709
53 1150 EPA-TEACHING SAL	30,658,967	30,658,967
53 1209 SPA LEO SALARIES & WAGES	600,743	600,743
53 1210 SPA REGULAR SALARIES	10,434,446	10,434,446
53 1310 REG (N S) TEMP WAGES	771,268	771,268
53 1350 STUDENT REGULAR WAGE	509,263	509,263
53 1410 SPA OVERTIME PAYMENTS	26,000	26,000
53 1420 HOLIDAY PAY-UNIV	56,423	56,423
53 1460 LONGEVITY PAYMENTS	116,320	116,320
53 1510 SOCIAL SECURITY	3,956,040	3,956,040
53 1520 REG RETIREMENT	2,844,586	2,844,586
53 1530 LAW OFFICER'S RETIREMENT	19,013	19,013
53 1540 TRRA OPTIONAL RETIREMENT	1,172,080	1,172,080
53 1560 MEDICAL INSURANCE	3,458,834	3,458,834
53 1572 UNEMPLOYMENT COMP	1,554	1,554
53 1630 WORKERS COMP PAYMENTS	37,554	37,554
53 1651 BOARD MEMBER PAYMENTS	900	900
TOTAL PERSONAL SERVICES	63,415,700	63,415,700
53 2000 PURCHASED SERVICES	5,855,544	5,864,626
53 2100 CONTRACTURAL SERVICES	557,957	557,957
53 2150 ACADEMIC SERVICES	26,000	26,000
53 2200 ENERGY SERVICES	2,599,885	2,626,760
TOTAL PURCHASED SERVICES	9,039,386	9,075,343
53 3000 SUPPLIES	2,949,901	2,949,901
TOTAL SUPPLIES	2,949,901	2,949,901
53 4000 PROPERTY PLANT & EQUIP	3,918,181	3,845,681
53 4600 ART,ARTIFACTS,LITERATURE	1,645,764	1,679,026
TOTAL PROPERTY,PLANT & EQUIPMT	5,563,945	5,524,707
53 5000 CAPITAL OUTLAY	927,816	927,816
TOTAL OTHER EXPENSES & ADJUSTMENTS	927,816	927,816
53 6810 APPROPRIATED GRANTS	1,137,153	1,137,153
53 6840 ACAD ENHANCEMENT SCHOOL	64,570	64,570
53 6881 UNC CAMPUS SCHOLARSHIPS	320,000	320,000
TOTAL AID & PUBLIC ASSISTANCE	1,521,723	1,521,723
53 7126 REV RENO ANDERSON PHSE 2	217,973	210,562
53 7182 RES - ENROLLMENT GROWTH	-1,220,598	2,640,967
53 7184 RES - ACCREDITATION	-55,000	-55,000

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16084 WINSTON-SALEM STATE

DESCRIPTION	2007-08	2008-09
TOTAL RESERVES	-1,057,625	2,796,529
53 8600 TRANSFER RETAINED RECEIP	22,000	22,000
53 8700 OTHER INTERTRANSFERS	10,491	10,491
TOTAL INTRAGOVERNMENTAL TRANSACTNS	32,491	32,491
TOTAL REQUIREMENTS	82,393,337	86,244,210
ESTIMATED RECEIPTS		
43 2141 FEDERAL GRANTS	25,195	25,195
43 4132 COMPUTER SALES & SERVICE	40,685	40,685
43 4170 UTILITY SALES & SERVICE	495,044	495,044
43 4195 UNIV/CC AUXILIARY SALES	178,100	178,100
43 4321 SALE OF SURPLUS PROPERTY	-700	-1,150
43 4410 RENTAL OF REAL PROPERTY	117,458	117,458
43 5810 TUITION/FEES,RESIDENT	10,230,326	10,230,326
43 5820 TUITION/FEES,NON-RESIDNT	4,856,655	4,856,655
43 5830 OTHER FEES	1,848,854	1,848,854
43 5851 RES - ENROLLMENT GRO REC	-1,807,880	-1,129,873
43 7990 OTHER MISC REV-PROGRAM	30,530	30,530
TOTAL RECEIPTS	16,014,267	16,691,824
NET APPROPRIATION	66,379,070	69,552,386

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16084 WINSTON-SALEM STATE

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

1101 REGULAR TERM INSTRUCTION	503.753	503.753
1102 SUMMER TERM INSTRUCTION	13.290	13.290
1142 Community Services	1.000	1.000
1151 LIBRARIES	23.720	23.720
1152 GENERAL ACADEMIC SUPPORT	83.510	83.510
1160 STUDENT SERVICES	54.000	54.000
1170 INSTITUTIONAL SUPPORT	122.900	122.900
1180 PHYSICAL PLANT OPERATION	122.950	122.950

TOTAL REQUIREMENTS	925.123	925.123

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POSITION COUNTS
SUMMARY BY ACCOUNT

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	120.550	120.550
53 1150 EPA-TEACHING SAL	449.963	449.963
53 1209 SPA LEO SALARIES & WAGES	16.000	16.000
53 1210 SPA REGULAR SALARIES	334.410	334.410
53 7126 REV RENO ANDERSON PHSE 2	4.200	4.200

TOTAL REQUIREMENTS	925.123	925.123

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16086 ELIZABETH CITY STATE
1101 GEN ACADEMIC INSTRUCTION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	417,506	417,506
53 1150 EPA ACADEMIC SALARIES	10,385,656	10,385,656
53 1210 SPA REGULAR SALARIES	1,002,781	1,002,781
53 1510 SOCIAL SECURITY	892,063	892,063
53 1520 STATE RETIREMENT	449,900	450,363
53 1540 TIAA OPTIONAL RETIREMENT	404,726	404,726
53 1560 MEDICAL INSURANCE	760,130	760,130
TOTAL PERSONAL SERVICES	14,312,762	14,313,225
53 2000 PURCHASED SERVICES	328,322	328,322
TOTAL PURCHASED SERVICES	328,322	328,322
53 3000 SUPPLIES	139,091	139,091
TOTAL SUPPLIES	139,091	139,091
53 4000 PROPERTY, PLANT & EQUIP	51,500	250,000
53 4600 ART, ARTIFACTS, LITERATURE	14,578	14,578
TOTAL PROPERTY, PLANT & EQUIPMT	66,078	264,578
53 5000 OTHER EXPENSES & ADJUST	-8,994	-8,994
TOTAL OTHER EXPENSES & ADJUSTMENTS	-8,994	-8,994
53 6810 APPROPRIATED GRANTS	567	567
53 6900 OTHER AIDS AND GRANTS	39,000	39,000
TOTAL AID & PUBLIC ASSISTANCE	39,567	39,567
TOTAL REQUIREMENTS	14,876,826	15,075,789

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16086 ELIZABETH CITY STATE
1101 GEN ACADEMIC INSTRUCTION

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	14,876,826	15,075,789

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16086 ELIZABETH CITY STATE
1102 SUMMER TERM INSTRUCTION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1150 EPA ACADEMIC SALARIES	110,991	110,991
53 1310 NON-STUDENT REGULAR WAGE	806	806
53 1350 STUDENT REGULAR WAGE	1,000	1,000
53 1510 SOCIAL SECURITY	8,712	8,712
53 1520 STATE RETIREMENT	1,270	1,270
53 1540 TIAA OPTIONAL RETIREMENT	5,642	5,642
53 1560 MEDICAL INSURANCE	2,353	2,353
TOTAL PERSONAL SERVICES	130,774	130,774
53 2000 PURCHASED SERVICES	6,978	6,978
TOTAL PURCHASED SERVICES	6,978	6,978
53 3000 SUPPLIES	17,575	17,575
TOTAL SUPPLIES	17,575	17,575
53 4000 PROPERTY, PLANT & EQUIP	3,110	3,110
TOTAL PROPERTY, PLANT & EQUIPMT	3,110	3,110
TOTAL REQUIREMENTS	158,437	158,437
ESTIMATED RECEIPTS		
43 5810 RESIDENT TUITION	108,887	108,887
43 5820 NON-RESIDENT TUITION	49,550	49,550
TOTAL RECEIPTS	158,437	158,437
NET APPROPRIATION	0	0

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16086 ELIZABETH CITY STATE
1142 COMMUNITY SERVICES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	110,651	110,651
53 1210 SPA REGULAR SALARIES	126,091	126,091
53 1310 NON-STUDENT REGULAR WAGE	16,368	16,368
53 1350 STUDENT REGULAR WAGE	5,279	5,279
53 1460 SPA LONGEVITY PAYMENTS	5,014	5,014
53 1510 SOCIAL SECURITY	19,965	19,965
53 1520 STATE RETIREMENT	17,309	17,309
53 1560 MEDICAL INSURANCE	27,013	27,013
53 1572 UNEMPLOYMENT COMPENSATN	2,218	2,218
TOTAL PERSONAL SERVICES	329,908	329,908
53 2000 PURCHASED SERVICES	25,380	25,380
53 2100 PURCHASED CONTRACT SERV	1,231	1,231
TOTAL PURCHASED SERVICES	26,611	26,611
53 3000 SUPPLIES	1,081	1,081
TOTAL SUPPLIES	1,081	1,081
53 4000 PROPERTY, PLANT & EQUIP	217	217
TOTAL PROPERTY, PLANT & EQUIPMT	217	217
TOTAL REQUIREMENTS	357,817	357,817
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	357,817	357,817

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16086 ELIZABETH CITY STATE
1151 LIBRARIES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	441,738	441,738
53 1210 SPA REGULAR SALARIES	260,123	260,123
53 1310 NON-STUDENT REGULAR WAGE	1,323	1,323
53 1350 STUDENT REGULAR WAGE	1,000	1,000
53 1420 HOLIDAY PAY-UNIV	1,462	1,462
53 1460 SPA LONGEVITY PAYMENTS	6,608	6,608
53 1510 SOCIAL SECURITY	53,693	53,693
53 1520 STATE RETIREMENT	47,977	47,977
53 1540 TIAA OPTIONAL RETIREMENT	2,805	2,805
53 1560 MEDICAL INSURANCE	65,412	65,412
TOTAL PERSONAL SERVICES	882,141	882,141
53 2000 PURCHASED SERVICES	48,239	48,239
TOTAL PURCHASED SERVICES	48,239	48,239
53 3000 SUPPLIES	8,625	8,625
TOTAL SUPPLIES	8,625	8,625
53 4000 PROPERTY, PLANT & EQUIP	1,157	1,157
53 4600 ART, ARTIFACTS, LITERATURE	684,512	684,512
TOTAL PROPERTY, PLANT & EQUIPMT	685,669	685,669
TOTAL REQUIREMENTS	1,624,674	1,624,674
ESTIMATED RECEIPTS		
43 7990 OTHER MISC REV-PROGRAM	11,000	11,000
TOTAL RECEIPTS	11,000	11,000
NET APPROPRIATION	1,613,674	1,613,674

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16086 ELIZABETH CITY STATE
 1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	1,320,468	1,320,468
53 1210 SPA REGULAR SALARIES	677,997	677,997
53 1310 NON-STUDENT REGULAR WAGE	9,052	9,052
53 1350 STUDENT REGULAR WAGE	1,000	1,000
53 1410 SPA OVERTIME PAYMENTS	4,408	4,408
53 1460 SPA LONGEVITY PAYMENTS	4,934	4,934
53 1510 SOCIAL SECURITY	152,966	152,966
53 1520 STATE RETIREMENT	100,450	100,450
53 1540 TIAA OPTIONAL RETIREMENT	41,349	41,349
53 1560 MEDICAL INSURANCE	150,730	150,730
53 1572 UNEMPLOYMENT COMPENSATN	10,490	10,490
53 1630 WORKERS COMP CLAIMS	4,419	4,419
TOTAL PERSONAL SERVICES	2,478,263	2,478,263
53 2000 PURCHASED SERVICES	243,678	243,678
53 2100 PURCHASED CONTRACT SERV	21,597	21,597
TOTAL PURCHASED SERVICES	265,275	265,275
53 3000 SUPPLIES	5,988	5,988
TOTAL SUPPLIES	5,988	5,988
53 4000 PROPERTY, PLANT & EQUIP	52,765	52,765
TOTAL PROPERTY, PLANT & EQUIPMT	52,765	52,765
TOTAL REQUIREMENTS	2,802,291	2,802,291
ESTIMATED RECEIPTS		
43 5833 EDUCATION/TECHNICAL FEE	401,123	401,123
TOTAL RECEIPTS	401,123	401,123
NET APPROPRIATION	2,401,168	2,401,168

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16086 ELIZABETH CITY STATE
1160 STUDENT SERVICES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	544,634	544,634
53 1210 SPA REGULAR SALARIES	1,265,990	1,265,990
53 1310 NON-STUDENT REGULAR WAGE	13,934	13,934
53 1410 SPA OVERTIME PAYMENTS	800	800
53 1460 SPA LONGEVITY PAYMENTS	13,123	13,123
53 1510 SOCIAL SECURITY	138,244	138,244
53 1520 STATE RETIREMENT	116,894	116,894
53 1540 TIAA OPTIONAL RETIREMENT	17,042	17,042
53 1560 MEDICAL INSURANCE	166,144	166,144
53 1630 WORKERS COMP CLAIMS	1,000	1,000
TOTAL PERSONAL SERVICES	2,277,805	2,277,805
53 2000 PURCHASED SERVICES	266,997	266,997
53 2100 PURCHASED CONTRACT SERV	7,200	7,200
TOTAL PURCHASED SERVICES	274,197	274,197
53 3000 SUPPLIES	42,883	42,883
TOTAL SUPPLIES	42,883	42,883
53 4000 PROPERTY, PLANT & EQUIP	8,190	8,190
TOTAL PROPERTY, PLANT & EQUIPMT	8,190	8,190
TOTAL REQUIREMENTS	2,603,075	2,603,075
ESTIMATED RECEIPTS		
43 2740 FEDERAL RESEARCH GRANTS	48,400	48,400
43 5830 SPECIAL FEE	58,416	58,416
TOTAL RECEIPTS	106,816	106,816
NET APPROPRIATION	2,496,259	2,496,259

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16086 ELIZABETH CITY STATE
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	2,222,421	2,222,421
53 1210 SPA REGULAR SALARIES	2,917,033	2,917,033
53 1310 NON-STUDENT REGULAR WAGE	6,190	6,190
53 1420 HOLIDAY PAY-UNIV	16,945	16,945
53 1460 SPA LONGEVITY PAYMENTS	34,411	34,411
53 1510 SOCIAL SECURITY	393,595	393,595
53 1520 STATE RETIREMENT	298,703	298,703
53 1540 TIAA OPTIONAL RETIREMENT	92,840	92,840
53 1560 MEDICAL INSURANCE	367,347	367,347
53 1572 UNEMPLOYMENT COMPENSATN	9,596	9,596
TOTAL PERSONAL SERVICES	6,359,081	6,359,081
53 2000 PURCHASED SERVICES	826,124	826,124
53 2100 PURCHASED CONTRACT SERV	58,402	58,402
TOTAL PURCHASED SERVICES	884,526	884,526
53 3000 SUPPLIES	84,765	84,765
TOTAL SUPPLIES	84,765	84,765
TOTAL REQUIREMENTS	7,328,372	7,328,372
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	7,328,372	7,328,372

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16086 ELIZABETH CITY STATE
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	287,458	287,458
53 1209 SPA LEO SAL & WAGES	0	0
53 1210 SPA REGULAR SALARIES	2,659,140	2,659,140
53 1230 SPA LEO SALARIES	322,604	322,604
53 1310 NON-STUDENT REGULAR WAGE	44,238	44,238
53 1350 STUDENT REGULAR WAGE	1,486	1,486
53 1420 HOLIDAY PAY-UNIV	17,706	17,706
53 1460 SPA LONGEVITY PAYMENTS	22,924	22,924
53 1510 SOCIAL SECURITY	232,995	232,995
53 1520 STATE RETIREMENT	211,079	211,079
53 1530 LEO RETIREMENT	41,972	41,972
53 1540 TIAA OPTIONAL RETIREMENT	7,318	7,318
53 1560 MEDICAL INSURANCE	409,008	409,008
53 1630 WORKERS COMP CLAIMS	10,050	10,050
TOTAL PERSONAL SERVICES	4,267,978	4,267,978
53 2000 PURCHASED SERVICES	179,022	179,022
53 2200 ENERGY SERVICES	2,253,785	2,288,998
TOTAL PURCHASED SERVICES	2,432,807	2,468,020
53 3000 SUPPLIES	351,836	351,836
TOTAL SUPPLIES	351,836	351,836
53 4000 PROPERTY, PLANT & EQUIP	113,654	10,854
TOTAL PROPERTY, PLANT & EQUIPMT	113,654	10,854
53 5000 OTHER EXPENSES & ADJUST	23,706	23,706
TOTAL OTHER EXPENSES & ADJUSTMENTS	23,706	23,706
53 7174 RST JOHNSON HALL RENOV	-14,904	-14,904
53 7180 RSV TRIGG HALL RENOVATN	0	15,294
53 7181 RSV LANE HALL RENOVATION	13,660	13,660
TOTAL RESERVES	-1,244	14,050
TOTAL REQUIREMENTS	7,188,737	7,136,444

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16086 ELIZABETH CITY STATE
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 4170 UTILITY SERV REV	330,024	330,024
43 4190 PHYSICAL PLANT REV	56,000	56,000
43 4320 SURPLUS PROP SALE	8,600	8,600
43 8600 TFR OH REC GEN SUPP	177,613	177,613

TOTAL RECEIPTS	572,237	572,237

NET APPROPRIATION	6,616,500	6,564,207

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16086 ELIZABETH CITY STATE
1230 STUDENT FINANCIAL AID

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 6810 APPROPRIATED GRANTS	526,008	526,008
53 6881 UNC CAMPUS SCHOLARSHIPS	1,500,000	1,500,000
53 6890 OTHER EDUCATIONAL AWARDS	370,542	370,542

TOTAL AID & PUBLIC ASSISTANCE	2,396,550	2,396,550

TOTAL REQUIREMENTS	2,396,550	2,396,550

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	2,396,550	2,396,550

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16086 ELIZABETH CITY STATE
1252 OTHER SERVICES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 7182 RES - ENROLLMENT GROWTH	609,613	1,456,759
53 7184 RES - ACCREDITATION	-52,100	-52,100

TOTAL RESERVES	557,513	1,404,659

TOTAL REQUIREMENTS	557,513	1,404,659

ESTIMATED RECEIPTS		

43 5851 RES - ENROLLMENT GRO REC	245,294	421,804

TOTAL RECEIPTS	245,294	421,804

NET APPROPRIATION	312,219	982,855

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16086 ELIZABETH CITY STATE
1990 MULTI ACTIVITY

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 5810 RESIDENT TUITION	3,309,599	3,309,599
43 5820 NON-RESIDENT TUITION	3,319,706	3,319,706

TOTAL RECEIPTS	6,629,305	6,629,305

NET APPROPRIATION	-6,629,305	-6,629,305

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16086 ELIZABETH CITY STATE

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

1101 GEN ACADEMIC INSTRUCTION	14,876,826	15,075,789
1102 SUMMER TERM INSTRUCTION	158,437	158,437
1142 COMMUNITY SERVICES	357,817	357,817
1151 LIBRARIES	1,624,674	1,624,674
1152 GENERAL ACADEMIC SUPPORT	2,802,291	2,802,291
1160 STUDENT SERVICES	2,603,075	2,603,075
1170 INSTITUTIONAL SUPPORT	7,328,372	7,328,372
1180 PHYSICAL PLANT OPERATION	7,188,737	7,136,444
1230 STUDENT FINANCIAL AID	2,396,550	2,396,550
1252 OTHER SERVICES	557,513	1,404,659

TOTAL REQUIREMENTS	39,894,292	40,888,108

ESTIMATED RECEIPTS		

1102 SUMMER TERM INSTRUCTION	158,437	158,437
1151 LIBRARIES	11,000	11,000
1152 GENERAL ACADEMIC SUPPORT	401,123	401,123
1160 STUDENT SERVICES	106,816	106,816
1180 PHYSICAL PLANT OPERATION	572,237	572,237
1252 OTHER SERVICES	245,294	421,804
1990 MULTI ACTIVITY	6,629,305	6,629,305

TOTAL RECEIPTS	8,124,212	8,300,722

NET APPROPRIATION	31,770,080	32,587,386

16086 ELIZABETH CITY STATE

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	5,344,876	5,344,876
53 1150 EPA ACADEMIC SALARIES	10,496,647	10,496,647
53 1210 SPA REGULAR SALARIES	8,909,155	8,909,155
53 1230 SPA LEO SALARIES	322,604	322,604
53 1310 NON-STUDENT REGULAR WAGE	91,911	91,911
53 1350 STUDENT REGULAR WAGE	9,765	9,765
53 1410 SPA OVERTIME PAYMENTS	5,208	5,208
53 1420 HOLIDAY PAY-UNIV	36,113	36,113
53 1460 SPA LONGEVITY PAYMENTS	87,014	87,014
53 1510 SOCIAL SECURITY	1,892,233	1,892,233
53 1520 STATE RETIREMENT	1,243,582	1,244,045
53 1530 LEO RETIREMENT	41,972	41,972
53 1540 TIAA OPTIONAL RETIREMENT	571,722	571,722
53 1560 MEDICAL INSURANCE	1,948,137	1,948,137
53 1572 UNEMPLOYMENT COMPENSATN	22,304	22,304
53 1630 WORKERS COMP CLAIMS	15,469	15,469
TOTAL PERSONAL SERVICES	31,038,712	31,039,175
53 2000 PURCHASED SERVICES	1,924,740	1,924,740
53 2100 PURCHASED CONTRACT SERV	88,430	88,430
53 2200 ENERGY SERVICES	2,253,785	2,288,998
TOTAL PURCHASED SERVICES	4,266,955	4,302,168
53 3000 SUPPLIES	651,844	651,844
TOTAL SUPPLIES	651,844	651,844
53 4000 PROPERTY, PLANT & EQUIP	230,593	326,293
53 4600 ART, ARTIFACTS, LITERATURE	699,090	699,090
TOTAL PROPERTY, PLANT & EQUIPMT	929,683	1,025,383
53 5000 OTHER EXPENSES & ADJUST	14,712	14,712
TOTAL OTHER EXPENSES & ADJUSTMENTS	14,712	14,712
53 6810 APPROPRIATED GRANTS	526,575	526,575
53 6881 UNC CAMPUS SCHOLARSHIPS	1,500,000	1,500,000
53 6890 OTHER EDUCATIONAL AWARDS	370,542	370,542
53 6900 OTHER AID AND GRANTS	39,000	39,000
TOTAL AID & PUBLIC ASSISTANCE	2,436,117	2,436,117
53 7174 RST JOHNSON HALL RENOV	-14,904	-14,904
53 7180 RSV TRIGG HALL RENOVATN	0	15,294
53 7181 RSV LANE HALL RENOVATION	13,660	13,660
53 7182 RES - ENROLLMENT GROWTH	609,613	1,456,759

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DESCRIPTION	2007-08	2008-09
53 7184 RES - ACCREDITATION	-52,100	-52,100

TOTAL RESERVES	556,269	1,418,709

TOTAL REQUIREMENTS	39,894,292	40,888,108

ESTIMATED RECEIPTS		

43 2740 FEDERAL RESEARCH GRANTS	48,400	48,400
43 4170 UTILITY SERV REV	330,024	330,024
43 4190 PHYSICAL PLANT REV	56,000	56,000
43 4320 SURPLUS PROP SALE	8,600	8,600
43 5810 RESIDENT TUITION	3,418,486	3,418,486
43 5820 NON-RESIDENT TUITION	3,369,256	3,369,256
43 5830 SPECIAL FEE	58,416	58,416
43 5833 EDUCATION/TECHNICAL FEE	401,123	401,123
43 5851 RES - ENROLLMENT GRO REC	245,294	421,804
43 7990 OTHER MISC REV-PROGRAM	11,000	11,000
43 8600 TFR OH REC GEN SUPP	177,613	177,613

TOTAL RECEIPTS	8,124,212	8,300,722

NET APPROPRIATION	31,770,080	32,587,386

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

1101 GEN ACADEMIC INSTRUCTION	206.534	206.534
1102 SUMMER TERM INSTRUCTION	2.000	2.000
1142 COMMUNITY SERVICES	6.000	6.000
1151 LIBRARIES	17.000	17.000
1152 GENERAL ACADEMIC SUPPORT	38.300	38.300
1160 STUDENT SERVICES	46.000	46.000
1170 INSTITUTIONAL SUPPORT	95.704	95.704
1180 PHYSICAL PLANT OPERATION	104.600	104.600

TOTAL REQUIREMENTS	516.138	516.138

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	79.630	79.630
53 1150 EPA ACADEMIC SALARIES	168.772	168.772
53 1209 SPA LEO SAL & WAGES	9.000	9.000
53 1210 SPA REGULAR SALARIES	256.236	256.236
53 7180 RSV TRIGG HALL RENOVATN	1.200	1.200
53 7181 RSV LANE HALL RENOVATION	1.300	1.300

TOTAL REQUIREMENTS	516.138	516.138

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16088 FAYETTEVILLE STATE
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1110 EPA REG SALARIES-UNIV	680,331	680,331
53 1150 EPA ACADEMIC SALARY	22,026,822	22,026,822
53 1210 SPA SALARIES	1,662,689	1,662,689
53 1310 NONSTUDENT REG WAGES	13,171	13,171
53 1350 STUDENT REGULAR WAGE	23,270	23,270
53 1460 SPA LONGEVITY PAY	18,369	18,369
53 1510 SOCIAL SEC CONTRIB-UNIV	1,857,633	1,857,633
53 1520 REG RETIRE CONTRIB-UNIV	848,970	848,970
53 1540 TIAA OPT RETIREMENT	1,093,799	1,093,799
53 1560 MED INS CONTRIB-UNIV	1,601,457	1,601,457
53 1572 UNEMPLOYMENT COMP	26,000	26,000
53 1630 WORKERS COMPENSATION	200	200

TOTAL PERSONAL SERVICES	29,852,711	29,852,711

53 2000 PURCHASED CONTRACTUAL SE	650,044	650,044
53 2100 PURCHASED CONTRACT SERV	4,800	4,800
53 2150 ACADEMIC SERVICES	16,000	16,000

TOTAL PURCHASED SERVICES	670,844	670,844

53 3000 SUPPLIES	308,517	308,517

TOTAL SUPPLIES	308,517	308,517

53 4000 PROPERTY, PLANT, & EQUIP	174,667	166,265

TOTAL PROPERTY, PLANT & EQUIPMT	174,667	166,265

53 5000 OTHER EXPENSES & ADJUST	922	922

TOTAL OTHER EXPENSES & ADJUSTMENTS	922	922

TOTAL REQUIREMENTS	31,007,661	30,999,259

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16088 FAYETTEVILLE STATE
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 2521 RESTR STATE C & G	35,000	35,000
43 4190 OTHER SALES & SERVICES	246,552	246,552

TOTAL RECEIPTS	281,552	281,552

NET APPROPRIATION	30,726,109	30,717,707

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16088 FAYETTEVILLE STATE
 1102 SUMMER TERM INSTRUCTION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	0	0
53 1150 EPA ACADEMIC SALARY	1,139,245	1,139,245
53 1210 SPA SALARIES	30,000	30,000
53 1310 NONSTUDENT REG WAGES	32,000	32,000
53 1350 STUDENT REGULAR WAGE	21,868	21,868
53 1460 SPA LONGEVITY PAY	426	426
53 1510 SOCIAL SEC CONTRIB-UNIV	94,303	94,303
53 1520 REG RETIRE CONTRIB-UNIV	30,765	30,765
53 1540 TIAA OPT RETIREMENT	42,572	42,572
53 1560 MED INS CONTRIB-UNIV	17,309	17,309
TOTAL PERSONAL SERVICES	1,408,488	1,408,488
53 2000 PURCHASED CONTRACTUAL SE	30,682	30,682
TOTAL PURCHASED SERVICES	30,682	30,682
53 3000 SUPPLIES	10,000	10,000
TOTAL SUPPLIES	10,000	10,000
53 4000 PROPERTY, PLANT, & EQUIP	21,238	21,238
TOTAL PROPERTY, PLANT & EQUIPMT	21,238	21,238
TOTAL REQUIREMENTS	1,470,408	1,470,408
ESTIMATED RECEIPTS		
43 5810 RESIDENT TUITION	1,261,771	1,261,771
43 5820 NON-RESIDENT TUITION	208,637	208,637
TOTAL RECEIPTS	1,470,408	1,470,408
NET APPROPRIATION	0	0

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16088 FAYETTEVILLE STATE
1103 EXTENSION INSTRUCTION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1310 NONSTUDENT REG WAGES	8,750	8,750
53 1350 STUDENT REGULAR WAGE	584	584
53 1510 SOCIAL SEC CONTRIB-UNIV	716	716
53 1520 REG RETIRE CONTRIB-UNIV	10	10
TOTAL PERSONAL SERVICES	10,060	10,060
53 2000 PURCHASED CONTRACTUAL SE	5,120	5,120
TOTAL PURCHASED SERVICES	5,120	5,120
53 3000 SUPPLIES	3,030	3,030
TOTAL SUPPLIES	3,030	3,030
TOTAL REQUIREMENTS	18,210	18,210
ESTIMATED RECEIPTS		
43 5831 EXTENSION INSTRUCTION FE	18,210	18,210
TOTAL RECEIPTS	18,210	18,210
NET APPROPRIATION	0	0

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16088 FAYETTEVILLE STATE
1142 COMMUNITY SERVICES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	75,672	75,672
53 1210 SPA SALARIES	25,761	25,761
53 1510 SOCIAL SEC CONTRIB-UNIV	5,020	5,020
53 1520 REG RETIRE CONTRIB-UNIV	3,976	3,976
53 1540 TIAA OPT RETIREMENT	494	494
53 1560 MED INS CONTRIB-UNIV	8,300	8,300
TOTAL PERSONAL SERVICES	119,223	119,223
53 2000 PURCHASED CONTRACTUAL SE	803	803
53 2100 PURCHASED CONTRACT SERV	37,439	37,439
TOTAL PURCHASED SERVICES	38,242	38,242
53 3000 SUPPLIES	24	24
TOTAL SUPPLIES	24	24
53 4000 PROPERTY, PLANT, & EQUIP	66	66
TOTAL PROPERTY, PLANT & EQUIPMT	66	66
TOTAL REQUIREMENTS	157,555	157,555
ESTIMATED RECEIPTS		
43 4190 OTHER SALES & SERVICES	2,000	2,000
TOTAL RECEIPTS	2,000	2,000
NET APPROPRIATION	155,555	155,555

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16088 FAYETTEVILLE STATE
1151 LIBRARIES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	536,485	536,485
53 1210 SPA SALARIES	634,641	634,641
53 1310 NONSTUDENT REG WAGES	4,288	4,288
53 1350 STUDENT REGULAR WAGE	1,600	1,600
53 1420 NONSTUDENT REG WAGES	4,286	4,286
53 1460 SPA LONGEVITY PAY	11,262	11,262
53 1510 SOCIAL SEC CONTRIB-UNIV	89,468	89,468
53 1520 REG RETIRE CONTRIB-UNIV	73,911	73,911
53 1540 TIAA OPT RETIREMENT	4,811	4,811
53 1560 MED INS CONTRIB-UNIV	129,885	129,885
TOTAL PERSONAL SERVICES	1,490,637	1,490,637
53 2000 PURCHASED CONTRACTUAL SE	31,486	31,486
TOTAL PURCHASED SERVICES	31,486	31,486
53 3000 SUPPLIES	27,402	27,402
TOTAL SUPPLIES	27,402	27,402
53 4000 PROPERTY, PLANT, & EQUIP	245,240	245,240
53 4600 ART,OTH ARTIFACTS & LIT	1,074,860	1,109,074
TOTAL PROPERTY, PLANT & EQUIPMT	1,320,100	1,354,314
TOTAL REQUIREMENTS	2,869,625	2,903,839
ESTIMATED RECEIPTS		
43 5500 MISCELLANEOUS INCOME	5,500	5,500
TOTAL RECEIPTS	5,500	5,500
NET APPROPRIATION	2,864,125	2,898,339

16088 FAYETTEVILLE STATE
1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	2,034,900	2,034,900
53 1210 SPA SALARIES	1,345,678	1,345,678
53 1310 NONSTUDENT REG WAGES	17,122	17,122
53 1350 STUDENT REGULAR WAGE	92,317	92,317
53 1410 SPA OVERTIME PAYMENT	350	350
53 1420 NONSTUDENT REG WAGES	1,500	1,500
53 1460 SPA LONGEVITY PAY	8,529	8,529
53 1510 SOCIAL SEC CONTRIB-UNIV	249,975	249,975
53 1520 REG RETIRE CONTRIB-UNIV	164,991	164,991
53 1540 TIAA OPT RETIREMENT	86,689	86,689
53 1560 MED INS CONTRIB-UNIV	245,853	245,853
53 1630 WORKERS COMPENSATION	100	100
TOTAL PERSONAL SERVICES	4,248,004	4,248,004
53 2000 PURCHASED CONTRACTUAL SE	1,331,876	1,331,876
53 2100 PURCHASED CONTRACT SERV	44,843	44,843
53 2200 UTILITY/ENERGY SERVICES	3,000	3,000
TOTAL PURCHASED SERVICES	1,379,719	1,379,719
53 3000 SUPPLIES	76,039	76,039
TOTAL SUPPLIES	76,039	76,039
53 4000 PROPERTY, PLANT, & EQUIP	719,069	713,271
TOTAL PROPERTY, PLANT & EQUIPMT	719,069	713,271
53 5000 OTHER EXPENSES & ADJUST	13,190	13,190
TOTAL OTHER EXPENSES & ADJUSTMENTS	13,190	13,190
TOTAL REQUIREMENTS	6,436,021	6,430,223

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16088 FAYETTEVILLE STATE
1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 5833 EDUCATION/TECHNICAL FEE	1,345,187	1,345,187

TOTAL RECEIPTS	1,345,187	1,345,187

NET APPROPRIATION	5,090,834	5,085,036

16088 FAYETTEVILLE STATE
1160 STUDENT SERVICES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	1,176,264	1,176,264
53 1210 SPA SALARIES	1,386,217	1,386,217
53 1310 NONSTUDENT REG WAGES	5,244	5,244
53 1410 SPA OVERTIME PAYMENT	350	350
53 1420 NONSTUDENT REG WAGES	1,500	1,500
53 1460 SPA LONGEVITY PAY	6,007	6,007
53 1510 SOCIAL SEC CONTRIB-UNIV	186,255	186,255
53 1520 REG RETIRE CONTRIB-UNIV	140,900	140,900
53 1540 TIAA OPT RETIREMENT	43,513	43,513
53 1560 MED INS CONTRIB-UNIV	227,280	227,280
53 1630 WORKERS COMPENSATION	100	100
TOTAL PERSONAL SERVICES	3,173,630	3,173,630
53 2000 PURCHASED CONTRACTUAL SE	405,454	405,454
53 2100 PURCHASED CONTRACT SERV	23,842	23,842
TOTAL PURCHASED SERVICES	429,296	429,296
53 3000 SUPPLIES	81,911	81,911
TOTAL SUPPLIES	81,911	81,911
53 4000 PROPERTY, PLANT, & EQUIP	15,000	9,500
TOTAL PROPERTY, PLANT & EQUIPMT	15,000	9,500
53 6900 OTHER AIDS AND GRANTS	20,000	20,000
TOTAL AID & PUBLIC ASSISTANCE	20,000	20,000
TOTAL REQUIREMENTS	3,719,837	3,714,337
ESTIMATED RECEIPTS		
43 5832 APPLICATION FEE	83,750	83,750
43 5834 SPECIAL FEES	76,870	76,870
TOTAL RECEIPTS	160,620	160,620
NET APPROPRIATION	3,559,217	3,553,717

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16088 FAYETTEVILLE STATE
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	2,250,971	2,250,971
53 1210 SPA SALARIES	2,742,253	2,742,253
53 1310 NONSTUDENT REG WAGES	4,400	4,400
53 1410 SPA OVERTIME PAYMENT	3,880	3,880
53 1460 SPA LONGEVITY PAY	35,552	35,552
53 1510 SOCIAL SEC CONTRIB-UNIV	379,183	379,183
53 1520 REG RETIRE CONTRIB-UNIV	274,983	274,983
53 1540 TIAA OPT RETIREMENT	107,033	107,033
53 1560 MED INS CONTRIB-UNIV	403,484	403,484
53 1572 UNEMPLOYMENT COMP	3,000	3,000
TOTAL PERSONAL SERVICES	6,204,739	6,204,739
53 2000 PURCHASED CONTRACTUAL SE	1,527,413	1,527,413
53 2100 PURCHASED CONTRACT SERV	208,628	208,628
TOTAL PURCHASED SERVICES	1,736,041	1,736,041
53 3000 SUPPLIES	51,926	51,926
TOTAL SUPPLIES	51,926	51,926
53 4000 PROPERTY, PLANT, & EQUIP	78,176	78,176
TOTAL PROPERTY, PLANT & EQUIPMT	78,176	78,176
53 5000 OTHER EXPENSES & ADJUST	7,500	7,500
TOTAL OTHER EXPENSES & ADJUSTMENTS	7,500	7,500
53 8010 FLEX BENEFIT TRAN TO OSC	20,000	20,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	20,000	20,000
TOTAL REQUIREMENTS	8,098,382	8,098,382

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16088 FAYETTEVILLE STATE
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	8,098,382	8,098,382

16088 FAYETTEVILLE STATE
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	169,500	169,500
53 1210 SPA SALARIES	2,743,717	2,743,717
53 1230 SPA LEO SAL & WAGES-UNIV	850,672	850,672
53 1310 NONSTUDENT REG WAGES	23,321	23,321
53 1410 SPA OVERTIME PAYMENT	3,880	3,880
53 1420 NONSTUDENT REG WAGES	3,346	3,346
53 1460 SPA LONGEVITY PAY	15,859	15,859
53 1510 SOCIAL SEC CONTRIB-UNIV	281,396	281,396
53 1520 REG RETIRE CONTRIB-UNIV	196,889	196,889
53 1530 LAW OFCR RETIREMENT	81,111	81,111
53 1540 TIAA OPT RETIREMENT	16,233	16,233
53 1560 MED INS CONTRIB-UNIV	478,059	478,059
53 1572 UNEMPLOYMENT COMP	3,000	3,000
TOTAL PERSONAL SERVICES	4,866,983	4,866,983
53 2000 PURCHASED CONTRACTUAL SE	923,936	923,936
53 2100 PURCHASED CONTRACT SERV	2,330	2,330
53 2200 UTILITY/ENERGY SERVICES	1,756,252	1,758,285
53 2000 PURCHASED CONTRACTUAL SE	1,473	1,473
TOTAL PURCHASED SERVICES	2,683,991	2,686,024
53 3000 SUPPLIES	430,771	430,771
TOTAL SUPPLIES	430,771	430,771
53 4000 PROPERTY, PLANT, & EQUIP	379,349	195,349
TOTAL PROPERTY, PLANT & EQUIPMT	379,349	195,349
53 5000 OTHER EXPENSES & ADJUST	6,028	6,028
TOTAL OTHER EXPENSES & ADJUSTMENTS	6,028	6,028
53 7144 RESERVE - NEW SCIENCE	465,249	465,249
53 7145 BLDG RESERVE-TAYLOR	281,747	238,663
53 7146 BLDG RESERVE-MITCHELL	0	29,660
53 7147 BUILDING RESERVE-LILLY	0	169,775
53 7148 BLDG RES-NURSE ED & RSCH	0	214,755
TOTAL RESERVES	746,996	1,118,102
TOTAL REQUIREMENTS	9,114,118	9,303,257

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16088 FAYETTEVILLE STATE
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 4190 OTHER SALES & SERVICES	26,000	26,000
43 4320 SURPLUS PROP SALE	25,011	20,051

TOTAL RECEIPTS	51,011	46,051

NET APPROPRIATION	9,063,107	9,257,206

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16088 FAYETTEVILLE STATE
1230 STUDENT FINANCIAL AID

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 6810 APPROPRIATED GRANTS	716,724	716,724
53 6875 GRAD ASST TUITION WAIV	31,417	31,417
53 6881 UNC CAMPUS SCHOLARSHIPS	392,610	392,610
53 6890 OTHER EDUCATIONAL AWARDS	433,597	433,597
53 6893 OTHER ED AWARDS-GRANTS	177,098	177,098
TOTAL AID & PUBLIC ASSISTANCE	1,751,446	1,751,446
TOTAL REQUIREMENTS	1,751,446	1,751,446
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	1,751,446	1,751,446

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16088 FAYETTEVILLE STATE
1252 OTHER RESERVES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 7182 RES - ENROLLMENT GROWTH	5,328,887	6,323,937
53 7184 RES - ACCREDITATION	-20,000	-20,000
TOTAL RESERVES	5,308,887	6,303,937

TOTAL REQUIREMENTS	5,308,887	6,303,937

ESTIMATED RECEIPTS		
43 5851 RES - ENROLLMENT GRO REC	1,160,611	1,436,192
TOTAL RECEIPTS	1,160,611	1,436,192

NET APPROPRIATION	4,148,276	4,867,745

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16088 FAYETTEVILLE STATE
1990 REGULAR TERM TUITION

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		
43 5810 RESIDENT TUITION	8,454,043	8,454,043
43 5812 RES TUITION SURCHARGE	17,327	17,327
43 5820 NON-RESIDENT TUITION	3,939,683	3,939,683
43 5821 NON-RES SPEC TAL WAIVERS	-49,294	-49,294
43 5822 NON-RES GRAD ASST WAIVER	-36,324	-36,324

TOTAL RECEIPTS	12,325,435	12,325,435

NET APPROPRIATION	-12,325,435	-12,325,435

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16088 FAYETTEVILLE STATE

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
1101 REGULAR TERM INSTRUCTION	31,007,661	30,999,259
1102 SUMMER TERM INSTRUCTION	1,470,408	1,470,408
1103 EXTENSION INSTRUCTION	18,210	18,210
1142 COMMUNITY SERVICES	157,555	157,555
1151 LIBRARIES	2,869,625	2,903,839
1152 GENERAL ACADEMIC SUPPORT	6,436,021	6,430,223
1160 STUDENT SERVICES	3,719,837	3,714,337
1170 INSTITUTIONAL SUPPORT	8,098,382	8,098,382
1180 PHYSICAL PLANT OPERATION	9,114,118	9,303,257
1230 STUDENT FINANCIAL AID	1,751,446	1,751,446
1252 OTHER RESERVES	5,308,887	6,303,937
TOTAL REQUIREMENTS	69,952,150	71,150,853
ESTIMATED RECEIPTS		
1101 REGULAR TERM INSTRUCTION	281,552	281,552
1102 SUMMER TERM INSTRUCTION	1,470,408	1,470,408
1103 EXTENSION INSTRUCTION	18,210	18,210
1142 COMMUNITY SERVICES	2,000	2,000
1151 LIBRARIES	5,500	5,500
1152 GENERAL ACADEMIC SUPPORT	1,345,187	1,345,187
1160 STUDENT SERVICES	160,620	160,620
1180 PHYSICAL PLANT OPERATION	51,011	46,051
1252 OTHER RESERVES	1,160,611	1,436,192
1990 REGULAR TERM TUITION	12,325,435	12,325,435
TOTAL RECEIPTS	16,820,534	17,091,155
NET APPROPRIATION	53,131,616	54,059,698

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16088 FAYETTEVILLE STATE

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	6,924,123	6,924,123
53 1150 EPA ACADEMIC SALARY	23,166,067	23,166,067
53 1210 SPA SALARIES	10,570,956	10,570,956
53 1230 SPA LEO SAL & WAGES-UNIV	850,672	850,672
53 1310 NONSTUDENT REG WAGES	108,296	108,296
53 1350 STUDENT REGULAR WAGE	139,639	139,639
53 1410 SPA OVERTIME PAYMENT	8,460	8,460
53 1420 NONSTUDENT REG WAGES	10,632	10,632
53 1460 SPA LONGEVITY PAY	96,004	96,004
53 1510 SOCIAL SEC CONTRIB-UNIV	3,143,949	3,143,949
53 1520 REG RETIRE CONTRIB-UNIV	1,735,395	1,735,395
53 1530 LAW OFCR RETIREMENT	81,111	81,111
53 1540 TIAA OPT RETIREMENT	1,395,144	1,395,144
53 1560 MED INS CONTRIB-UNIV	3,111,627	3,111,627
53 1572 UNEMPLOYMENT COMP	32,000	32,000
53 1630 WORKERS COMPENSATION	400	400
TOTAL PERSONAL SERVICES	51,374,475	51,374,475
53 2000 PURCHASED CONTRACTUAL SE	4,908,287	4,908,287
53 2100 PURCHASED CONTRACT SERV	321,882	321,882
53 2150 ACADEMIC SERVICES	16,000	16,000
53 2200 UTILITY/ENERGY SERVICES	1,759,252	1,761,285
TOTAL PURCHASED SERVICES	7,005,421	7,007,454
53 3000 SUPPLIES	989,620	989,620
TOTAL SUPPLIES	989,620	989,620
53 4000 PROPERTY, PLANT, & EQUIP	1,632,805	1,429,105
53 4600 ART,OTH ARTIFACTS & LIT	1,074,860	1,109,074
TOTAL PROPERTY, PLANT & EQUIPMT	2,707,665	2,538,179
53 5000 OTHER EXPENSES & ADJUST	27,640	27,640
TOTAL OTHER EXPENSES & ADJUSTMENTS	27,640	27,640
53 6810 APPROPRIATED GRANTS	716,724	716,724
53 6875 GRAD ASST TUITION WAIV	31,417	31,417
53 6881 UNC CAMPUS SCHOLARSHIPS	392,610	392,610
53 6890 OTHER EDUCATIONAL AWARDS	433,597	433,597
53 6893 OTHER ED AWARDS-GRANTS	177,098	177,098
53 6900 OTHER AIDS AND GRANTS	20,000	20,000
TOTAL AID & PUBLIC ASSISTANCE	1,771,446	1,771,446
53 7144 RESERVE - NEW SCIENCE	465,249	465,249

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16088 FAYETTEVILLE STATE

DESCRIPTION	2007-08	2008-09
53 7145 BLDG RESERVE-TAYLOR	281,747	238,663
53 7146 BLDG RESERVE-MITCHELL	0	29,660
53 7147 BUILDING RESERVE-LILLY	0	169,775
53 7148 BLDG RES-NURSE ED & RSCH	0	214,755
53 7182 RES - ENROLLMENT GROWTH	5,328,887	6,323,937
53 7184 RES - ACCREDITATION	-20,000	-20,000

TOTAL RESERVES	6,055,883	7,422,039

53 8010 FLEX BENEFIT TRAN TO OSC	20,000	20,000

TOTAL INTRAGOVERNMENTAL TRANSACTNS	20,000	20,000

TOTAL REQUIREMENTS	69,952,150	71,150,853

ESTIMATED RECEIPTS

43 2521 RESTR STATE C & G	35,000	35,000
43 4190 OTHER SALES & SERVICES	274,552	274,552
43 4320 SURPLUS PROP SALE	25,011	20,051
43 5500 MISCELLANEOUS INCOME	5,500	5,500
43 5810 RESIDENT TUITION	9,715,814	9,715,814
43 5812 RES TUITION SURCHARGE	17,327	17,327
43 5820 NON-RESIDENT TUITION	4,148,320	4,148,320
43 5821 NON-RES SPEC TAL WAIVERS	-49,294	-49,294
43 5822 NON-RES GRAD ASST WAIVER	-36,324	-36,324
43 5831 EXTENSION INSTRUCTION FE	18,210	18,210
43 5832 APPLICATION FEE	83,750	83,750
43 5833 EDUCATION/TECHNICAL FEE	1,345,187	1,345,187
43 5834 SPECIAL FEES	76,870	76,870
43 5851 RES - ENROLLMENT GRO REC	1,160,611	1,436,192

TOTAL RECEIPTS	16,820,534	17,091,155

NET APPROPRIATION	53,131,616	54,059,698

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POSITION COUNTS
SUMMARY BY FUND

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16088 FAYETTEVILLE STATE

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

1101 REGULAR TERM INSTRUCTION	411.010	411.010
1102 SUMMER TERM INSTRUCTION	14.680	14.680
1142 COMMUNITY SERVICES	4.510	4.510
1151 LIBRARIES	34.000	34.000
1152 GENERAL ACADEMIC SUPPORT	62.850	62.850
1160 STUDENT SERVICES	62.000	62.000
1170 INSTITUTIONAL SUPPORT	104.400	104.400
1180 PHYSICAL PLANT OPERATION	158.400	168.700

TOTAL REQUIREMENTS	851.850	862.150

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16088 FAYETTEVILLE STATE

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1110 EPA REG SALARIES-UNIV	95.910	95.910
53 1150 EPA ACADEMIC SALARY	352.140	352.140
53 1210 SPA SALARIES	386.200	386.200
53 1230 SPA LEO SAL & WAGES-UNIV	3.000	3.000
53 7144 RESERVE - NEW SCIENCE	9.700	9.700
53 7145 BLDG RESERVE-TAYLOR	4.900	4.900
53 7146 BLDG RESERVE-MITCHELL	.000	.400
53 7147 BUILDING RESERVE-LILLY	.000	4.400
53 7148 BLDG RES-NURSE ED & RSCH	.000	5.500

TOTAL REQUIREMENTS	851.850	862.150

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16090 NC CENTRAL
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	2,563,021	2,563,021
53 1150 EPA ACADEMIC SALARIES	34,334,758	34,334,758
53 1210 SPA REGULAR SALARIES	2,847,029	2,847,029
53 1310 REG(N S) TEMP WAGES-UNIV	208,040	208,040
53 1350 STU TEMP WAGES - UNIV	116,106	116,106
53 1410 OT PAY - UNIV	19,000	19,000
53 1460 EPA&SPA-LONGVTY PAY-UNIV	23,966	23,966
53 1510 SOCIAL SECURITY	2,975,826	2,975,826
53 1520 REG RETIRE CONTRIB-UNIV	2,245,074	2,245,074
53 1540 OPT RETIRE CONTRIB-UNIV	701,341	701,341
53 1560 MEDICAL INSURANCE	2,273,198	2,273,198
53 1572 UNEMP COMP PAYMNTS TO ES	26,000	26,000
53 1630 WORKERS COMP CLAIMS	4,752	4,752
TOTAL PERSONAL SERVICES	48,338,111	48,338,111
53 2000 PURCHASED CONTRACTUAL SE	4,425,778	4,425,778
53 2100 PERSONAL CONTRACT SERV	316,366	316,366
TOTAL PURCHASED SERVICES	4,742,144	4,742,144
53 3000 SUPPLIES	620,185	620,185
TOTAL SUPPLIES	620,185	620,185
53 4000 PROPERTY, PLANT, & EQUIP	2,439,404	2,439,404
TOTAL PROPERTY, PLANT & EQUIPMT	2,439,404	2,439,404
53 6900 OTHER AIDS & GRANTS	139,214	139,214
TOTAL AID & PUBLIC ASSISTANCE	139,214	139,214
TOTAL REQUIREMENTS	56,279,058	56,279,058

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16090 NC CENTRAL
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 5833 EDUCATION/TECHNICAL FEE	2,035,159	2,035,159

TOTAL RECEIPTS	2,035,159	2,035,159

NET APPROPRIATION	54,243,899	54,243,899

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16090 NC CENTRAL
 1102 SUMMER TERM INSTRUCTION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	249,001	249,001
53 1150 EPA ACADEMIC SALARIES	1,467,113	1,467,113
53 1210 SPA REGULAR SALARIES	112,996	112,996
53 1310 REG(N S) TEMP WAGES-UNIV	429	429
53 1350 STU TEMP WAGES - UNIV	5,800	5,800
53 1460 EPA&SPA-LONGVTY PAY-UNIV	261	261
53 1510 SOCIAL SECURITY	142,149	142,149
53 1520 REG RETIRE CONTRIB-UNIV	13,953	13,953
53 1540 OPT RETIRE CONTRIB-UNIV	97,787	97,787
53 1560 MEDICAL INSURANCE	106,452	106,452
TOTAL PERSONAL SERVICES	2,195,941	2,195,941
53 2000 PURCHASED CONTRACTUAL SE	31,306	31,306
53 2100 PERSONAL CONTRACT SERV	500	500
TOTAL PURCHASED SERVICES	31,806	31,806
53 3000 SUPPLIES	66,983	66,983
TOTAL SUPPLIES	66,983	66,983
53 4000 PROPERTY, PLANT, & EQUIP	5,177	5,177
TOTAL PROPERTY, PLANT & EQUIPMT	5,177	5,177
TOTAL REQUIREMENTS	2,299,907	2,299,907
ESTIMATED RECEIPTS		
43 5810 TUITION/FEES, RESIDENT	1,623,623	1,623,623
43 5820 NON-RESIDENT TUITION	434,319	434,319
43 5833 EDUCATION/TECHNICAL FEE	241,965	241,965
TOTAL RECEIPTS	2,299,907	2,299,907
NET APPROPRIATION	0	0

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16090 NC CENTRAL
1103 EXTENSION INSTRUCTION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	10,000	10,000
53 1150 EPA ACADEMIC SALARIES	25,750	25,750
53 1310 REG(N S) TEMP WAGES-UNIV	29,754	29,754
53 1350 STU TEMP WAGES - UNIV	12,000	12,000
53 1510 SOCIAL SECURITY	5,525	5,525
53 1520 REG RETIRE CONTRIB-UNIV	2,366	2,366
53 1540 OPT RETIRE CONTRIB-UNIV	184	184
53 1560 MEDICAL INSURANCE	3,566	3,566
TOTAL PERSONAL SERVICES	89,145	89,145
53 2000 PURCHASED CONTRACTUAL SE	25,750	25,750
53 2100 PERSONAL CONTRACT SERV	20,100	20,100
TOTAL PURCHASED SERVICES	45,850	45,850
53 3000 SUPPLIES	8,000	8,000
TOTAL SUPPLIES	8,000	8,000
53 4000 PROPERTY, PLANT, & EQUIP	7,000	7,000
TOTAL PROPERTY, PLANT & EQUIPMT	7,000	7,000
TOTAL REQUIREMENTS	149,995	149,995
ESTIMATED RECEIPTS		
43 5831 EXTENSION INSTRUCTION FE	149,995	149,995
TOTAL RECEIPTS	149,995	149,995
NET APPROPRIATION	0	0

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16090 NC CENTRAL
 1110 ORGANIZED RESEARCH

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	33,739	33,739
53 1210 SPA REGULAR SALARIES	86,696	86,696
53 1460 EPA&SPA-LONGVTY PAY-UNIV	589	589
53 1510 SOCIAL SECURITY	8,047	8,047
53 1520 REG RETIRE CONTRIB-UNIV	7,110	7,110
53 1530 LEO RETIRE CONTRIB-UNIV	116	116
53 1560 MEDICAL INSURANCE	12,476	12,476
TOTAL PERSONAL SERVICES	148,773	148,773
53 2000 PURCHASED CONTRACTUAL SE	2,166	2,166
TOTAL PURCHASED SERVICES	2,166	2,166
53 3000 SUPPLIES	1,071	1,071
TOTAL SUPPLIES	1,071	1,071
53 4000 PROPERTY, PLANT, & EQUIP	450	450
TOTAL PROPERTY, PLANT & EQUIPMT	450	450
53 6900 OTHER AIDS & GRANTS	2,500	2,500
TOTAL AID & PUBLIC ASSISTANCE	2,500	2,500
TOTAL REQUIREMENTS	154,960	154,960
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	154,960	154,960

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16090 NC CENTRAL
 1142 COMMUNITY SERVICES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	222,823	222,823
53 1210 SPA REGULAR SALARIES	125,484	125,484
53 1310 REG(N S) TEMP WAGES-UNIV	11,728	11,728
53 1350 STU TEMP WAGES - UNIV	17,270	17,270
53 1460 EPA&SPA-LONGVTY PAY-UNIV	1,012	1,012
53 1510 SOCIAL SECURITY	28,550	28,550
53 1520 REG RETIRE CONTRIB-UNIV	20,866	20,866
53 1540 OPT RETIRE CONTRIB-UNIV	1,630	1,630
53 1560 MEDICAL INSURANCE	34,522	34,522
TOTAL PERSONAL SERVICES	463,885	463,885
53 2000 PURCHASED CONTRACTUAL SE	85,302	85,302
53 2100 PERSONAL CONTRACT SERV	4,250	4,250
TOTAL PURCHASED SERVICES	89,552	89,552
53 3000 SUPPLIES	19,877	19,877
TOTAL SUPPLIES	19,877	19,877
53 4000 PROPERTY, PLANT, & EQUIP	32,850	32,850
TOTAL PROPERTY, PLANT & EQUIPMT	32,850	32,850
53 6890 OTHER EDUCATIONAL AWARDS	2,000	2,000
TOTAL AID & PUBLIC ASSISTANCE	2,000	2,000
TOTAL REQUIREMENTS	608,164	608,164
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	608,164	608,164

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16090 NC CENTRAL
1151 LIBRARIES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	1,061,751	1,061,751
53 1210 SPA REGULAR SALARIES	844,391	844,391
53 1310 REG(N S) TEMP WAGES-UNIV	922	922
53 1350 STU TEMP WAGES - UNIV	13,353	13,353
53 1420 HOLIDAY PAY - UNIV	7,500	7,500
53 1460 EPA&SPA-LONGVTY PAY-UNIV	16,886	16,886
53 1510 SOCIAL SECURITY	149,694	149,694
53 1520 REG RETIRE CONTRIB-UNIV	122,937	122,937
53 1540 OPT RETIRE CONTRIB-UNIV	16,836	16,836
53 1560 MEDICAL INSURANCE	196,011	196,011
53 1572 UNEMP COMP PAYMNTS TO ES	1,133	1,133
53 1630 WORKERS COMP CLAIMS	3,112	3,112
TOTAL PERSONAL SERVICES	2,434,526	2,434,526
53 2000 PURCHASED CONTRACTUAL SE	1,389,415	1,389,415
TOTAL PURCHASED SERVICES	1,389,415	1,389,415
53 4000 PROPERTY, PLANT, & EQUIP	149,532	149,532
53 4600 ART,ARTIFACTS,LITERATURE	3,444,070	3,554,646
TOTAL PROPERTY,PLANT & EQUIPMT	3,593,602	3,704,178
TOTAL REQUIREMENTS	7,417,543	7,528,119
ESTIMATED RECEIPTS		
43 4195 UNC/CC AUXILIARY SALES	220,260	220,260
TOTAL RECEIPTS	220,260	220,260
NET APPROPRIATION	7,197,283	7,307,859

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16090 NC CENTRAL
 1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	3,438,221	3,438,221
53 1210 SPA REGULAR SALARIES	983,426	983,426
53 1310 REG(N S) TEMP WAGES-UNIV	2,383	2,383
53 1350 STU TEMP WAGES - UNIV	36,200	36,200
53 1410 OT PAY - UNIV	16,695	16,695
53 1420 HOLIDAY PAY - UNIV	4,826	4,826
53 1460 EPA&SPA-LONGVTY PAY-UNIV	17,181	17,181
53 1510 SOCIAL SECURITY	308,820	308,820
53 1520 REG RETIRE CONTRIB-UNIV	251,952	251,952
53 1540 OPT RETIRE CONTRIB-UNIV	63,807	63,807
53 1560 MEDICAL INSURANCE	212,910	212,910
53 1572 UNEMP COMP PAYMNTS TO ES	6,012	6,012
53 1630 WORKERS COMP CLAIMS	1,346	1,346
TOTAL PERSONAL SERVICES	5,343,779	5,343,779
53 2000 PURCHASED CONTRACTUAL SE	386,460	386,460
53 2100 PERSONAL CONTRACT SERV	25,383	25,383
TOTAL PURCHASED SERVICES	411,843	411,843
53 3000 SUPPLIES	-119,132	-119,132
TOTAL SUPPLIES	-119,132	-119,132
53 4000 PROPERTY, PLANT, & EQUIP	343,671	343,671
TOTAL PROPERTY, PLANT & EQUIPMT	343,671	343,671
TOTAL REQUIREMENTS	5,980,161	5,980,161
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	5,980,161	5,980,161

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16090 NC CENTRAL
1160 STUDENT SERVICES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	875,362	875,362
53 1210 SPA REGULAR SALARIES	1,351,811	1,351,811
53 1310 REG(N S) TEMP WAGES-UNIV	8,709	8,709
53 1350 STU TEMP WAGES - UNIV	20,795	20,795
53 1460 EPA&SPA-LONGVTY PAY-UNIV	12,995	12,995
53 1510 SOCIAL SECURITY	163,032	163,032
53 1520 REG RETIRE CONTRIB-UNIV	148,067	148,067
53 1540 OPT RETIRE CONTRIB-UNIV	11,738	11,738
53 1560 MEDICAL INSURANCE	268,631	268,631
TOTAL PERSONAL SERVICES	2,861,140	2,861,140
53 2000 PURCHASED CONTRACTUAL SE	1,436,895	1,436,895
53 2100 PERSONAL CONTRACT SERV	39,415	39,415
TOTAL PURCHASED SERVICES	1,476,310	1,476,310
53 4000 PROPERTY, PLANT, & EQUIP	245,571	245,571
TOTAL PROPERTY, PLANT & EQUIPMT	245,571	245,571
TOTAL REQUIREMENTS	4,583,021	4,583,021
ESTIMATED RECEIPTS		
43 2743 FEDERAL RESEARCH GRANTS	108,431	108,431
43 4195 UNC/CC AUXILIARY SALES	29,860	29,860
43 5830 OTHER FEES	402,624	402,624
43 5834 SPECIAL FEES	24,800	24,800
43 8600 NONMAND INTRA-INST TFR	1,600	1,600
TOTAL RECEIPTS	567,315	567,315
NET APPROPRIATION	4,015,706	4,015,706

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16090 NC CENTRAL
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	2,923,027	2,923,027
53 1209 SPA LEO SALARIES-UNIV	0	0
53 1210 SPA REGULAR SALARIES	4,454,061	4,454,061
53 1310 REG(N S) TEMP WAGES-UNIV	10,000	10,000
53 1350 STU TEMP WAGES - UNIV	15,814	15,814
53 1410 OT PAY - UNIV	30,625	30,625
53 1420 HOLIDAY PAY - UNIV	20,000	20,000
53 1460 EPA&SPA-LONGVTY PAY-UNIV	65,078	65,078
53 1510 SOCIAL SECURITY	581,329	581,329
53 1520 REG RETIRE CONTRIB-UNIV	388,689	388,689
53 1530 LEO RETIRE CONTRIB-UNIV	90,316	90,316
53 1540 OPT RETIRE CONTRIB-UNIV	92,926	92,926
53 1560 MEDICAL INSURANCE	552,139	552,139
53 1572 UNEMP COMP PAYMNTS TO ES	14,894	14,894
53 1625 ST DISABIL-UNDESIG/UNIV	43,423	43,423
53 1630 WORKERS COMP CLAIMS	56,730	56,730
TOTAL PERSONAL SERVICES	9,339,051	9,339,051
53 2000 PURCHASED CONTRACTUAL SE	2,579,129	2,579,129
53 2100 PERSONAL CONTRACT SERV	2,300	2,300
TOTAL PURCHASED SERVICES	2,581,429	2,581,429
53 3000 SUPPLIES	1,014,457	1,014,457
TOTAL SUPPLIES	1,014,457	1,014,457
53 4000 PROPERTY, PLANT, & EQUIP	26,707	26,707
TOTAL PROPERTY, PLANT & EQUIPMT	26,707	26,707
TOTAL REQUIREMENTS	12,961,644	12,961,644

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16090 NC CENTRAL
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 5830 OTHER FEES	55,000	55,000

TOTAL RECEIPTS	55,000	55,000

NET APPROPRIATION	12,906,644	12,906,644

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16090 NC CENTRAL
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	161,018	161,018
53 1111 EPA REGULAR SALARIES	850	850
53 1209 SPA LEO SALARIES-UNIV	831,708	831,708
53 1210 SPA REGULAR SALARIES	3,447,341	3,447,341
53 1310 REG(N S) TEMP WAGES-UNIV	17,548	17,548
53 1410 OT PAY - UNIV	69,398	69,398
53 1420 HOLIDAY PAY - UNIV	58,200	58,200
53 1460 EPA&SPA-LONGVTY PAY-UNIV	26,819	26,819
53 1510 SOCIAL SECURITY	298,123	298,123
53 1520 REG RETIRE CONTRIB-UNIV	270,760	270,760
53 1540 OPT RETIRE CONTRIB-UNIV	-1,251	-1,251
53 1560 MEDICAL INSURANCE	529,427	529,427
TOTAL PERSONAL SERVICES	5,709,941	5,709,941
53 2000 PURCHASED CONTRACTUAL SE	1,581,791	1,581,791
53 2200 ENERGY SERVICES	5,204,636	5,270,730
TOTAL PURCHASED SERVICES	6,786,427	6,852,521
53 3000 SUPPLIES	370,074	370,074
TOTAL SUPPLIES	370,074	370,074
53 4000 PROPERTY, PLANT, & EQUIP	146,565	92,186
TOTAL PROPERTY, PLANT & EQUIPMT	146,565	92,186
53 5000 CAPITAL OUTLAY	-59,000	-59,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	-59,000	-59,000
53 7160 RES-BRITE (BIOTECH RES)	424,730	786,693
TOTAL RESERVES	424,730	786,693
TOTAL REQUIREMENTS	13,378,737	13,752,415

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16090 NC CENTRAL
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 4140 MAINTENANCE & REPAIR SVC	20,000	20,000
43 4170 UTILITY SALES & SERVICES	453,189	456,494
43 4195 UNC/CC AUXILIARY SALES	10,000	10,000
43 4321 SALE OF SURP PROP-NONOPE	8,700	2,700
43 4410 RENTAL OF REAL PROPERTY	2,000	2,000

TOTAL RECEIPTS	493,889	491,194

NET APPROPRIATION	12,884,848	13,261,221

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16090 NC CENTRAL
1230 STUDENT FINANCIAL AID

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 6810 EDUC AWAR-APPROP GRANTS	2,239,750	2,239,750
53 6875 GRAD ASST TUITION AWARDS	180,721	180,721
53 6881 UNC CAMPUS SCHOLARSHIPS	320,418	320,418
53 6890 OTHER EDUCATIONAL AWARDS	76,190	76,190
TOTAL AID & PUBLIC ASSISTANCE	2,817,079	2,817,079
TOTAL REQUIREMENTS	2,817,079	2,817,079
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	2,817,079	2,817,079

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16090 NC CENTRAL
1252 OTHER RESERVES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 6810 EDUC AWAR-APPROP GRANTS	681,300	681,300

TOTAL AID & PUBLIC ASSISTANCE	681,300	681,300

53 7182 RES - ENROLLMENT GROWTH	253,284	2,239,952
53 7184 RES - ACCREDITATION	-231,859	-231,859

TOTAL RESERVES	21,425	2,008,093

TOTAL REQUIREMENTS	702,725	2,689,393

ESTIMATED RECEIPTS		

43 5851 RES - ENROLLMENT GRO REC	137,174	1,081,099

TOTAL RECEIPTS	137,174	1,081,099

NET APPROPRIATION	565,551	1,608,294

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16090 NC CENTRAL
1990 MULTI-ACTIVITY REGULAR T

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		
43 5810 TUITION/FEES,RESIDENT	14,356,911	14,356,911
43 5812 RES TUITION SURCHARGE	45,981	45,981
43 5820 NON-RESIDENT TUITION	10,795,917	10,795,917
43 5821 NON-RES SPEC TAL WAIVERS	-51,811	-51,811
43 5822 NON-RES GRAD ASST WAIVER	-541,865	-541,865
43 5823 NON-RES TUITION SURCHARG	7,432	7,432
43 7990 OTHER MISC REV-PROGRAM	162,300	162,300

TOTAL RECEIPTS	24,774,865	24,774,865

NET APPROPRIATION	-24,774,865	-24,774,865

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16090 NC CENTRAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
1101 REGULAR TERM INSTRUCTION	56,279,058	56,279,058
1102 SUMMER TERM INSTRUCTION	2,299,907	2,299,907
1103 EXTENSION INSTRUCTION	149,995	149,995
1110 ORGANIZED RESEARCH	154,960	154,960
1142 COMMUNITY SERVICES	608,164	608,164
1151 LIBRARIES	7,417,543	7,528,119
1152 GENERAL ACADEMIC SUPPORT	5,980,161	5,980,161
1160 STUDENT SERVICES	4,583,021	4,583,021
1170 INSTITUTIONAL SUPPORT	12,961,644	12,961,644
1180 PHYSICAL PLANT OPERATION	13,378,737	13,752,415
1230 STUDENT FINANCIAL AID	2,817,079	2,817,079
1252 OTHER RESERVES	702,725	2,689,393
TOTAL REQUIREMENTS	107,332,994	109,803,916
ESTIMATED RECEIPTS		
1101 REGULAR TERM INSTRUCTION	2,035,159	2,035,159
1102 SUMMER TERM INSTRUCTION	2,299,907	2,299,907
1103 EXTENSION INSTRUCTION	149,995	149,995
1151 LIBRARIES	220,260	220,260
1160 STUDENT SERVICES	567,315	567,315
1170 INSTITUTIONAL SUPPORT	55,000	55,000
1180 PHYSICAL PLANT OPERATION	493,889	491,194
1252 OTHER RESERVES	137,174	1,081,099
1990 MULTI-ACTIVITY REGULAR T	24,774,865	24,774,865
TOTAL RECEIPTS	30,733,564	31,674,794
NET APPROPRIATION	76,599,430	78,129,122

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16090 NC CENTRAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	11,537,963	11,537,963
53 1111 EPA REGULAR SALARIES	850	850
53 1150 EPA ACADEMIC SALARIES	35,827,621	35,827,621
53 1209 SPA LEO SALARIES-UNIV	831,708	831,708
53 1210 SPA REGULAR SALARIES	14,253,235	14,253,235
53 1310 REG(N S) TEMP WAGES-UNIV	289,513	289,513
53 1350 STU TEMP WAGES - UNIV	237,338	237,338
53 1410 OT PAY - UNIV	135,718	135,718
53 1420 HOLIDAY PAY - UNIV	90,526	90,526
53 1460 EPA&SPA-LONGVTY PAY-UNIV	164,787	164,787
53 1510 SOCIAL SECURITY	4,661,095	4,661,095
53 1520 REG RETIRE CONTRIB-UNIV	3,471,774	3,471,774
53 1530 LEO RETIRE CONTRIB-UNIV	90,432	90,432
53 1540 OPT RETIRE CONTRIB-UNIV	984,998	984,998
53 1560 MEDICAL INSURANCE	4,189,332	4,189,332
53 1572 UNEMP COMP PAYMNTS TO ES	48,039	48,039
53 1625 ST DISABIL-UNDESIG/UNIV	43,423	43,423
53 1630 WORKERS COMP CLAIMS	65,940	65,940
TOTAL PERSONAL SERVICES	76,924,292	76,924,292
53 2000 PURCHASED CONTRACTUAL SE	11,943,992	11,943,992
53 2100 PERSONAL CONTRACT SERV	408,314	408,314
53 2200 ENERGY SERVICES	5,204,636	5,270,730
TOTAL PURCHASED SERVICES	17,556,942	17,623,036
53 3000 SUPPLIES	1,981,515	1,981,515
TOTAL SUPPLIES	1,981,515	1,981,515
53 4000 PROPERTY, PLANT, & EQUIP	3,396,927	3,342,548
53 4600 ART,ARTIFACTS,LITERATURE	3,444,070	3,554,646
TOTAL PROPERTY,PLANT & EQUIPMT	6,840,997	6,897,194
53 5000 CAPITAL OUTLAY	-59,000	-59,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	-59,000	-59,000
53 6810 EDUC AWAR-APPROP GRANTS	2,921,050	2,921,050
53 6875 GRAD ASST TUITION AWARDS	180,721	180,721
53 6881 UNC CAMPUS SCHOLARSHIPS	320,418	320,418
53 6890 OTHER EDUCATIONAL AWARDS	78,190	78,190
53 6900 OTHER AIDS & GRANTS	141,714	141,714
TOTAL AID & PUBLIC ASSISTANCE	3,642,093	3,642,093
53 7160 RES-BRITE (BIOTECH RES)	424,730	786,693

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16090 NC CENTRAL

DESCRIPTION	2007-08	2008-09
53 7182 RES - ENROLLMENT GROWTH	253,284	2,239,952
53 7184 RES - ACCREDITATION	-231,859	-231,859

TOTAL RESERVES	446,155	2,794,786

TOTAL REQUIREMENTS	107,332,994	109,803,916

ESTIMATED RECEIPTS

43 2743 FEDERAL RESEARCH GRANTS	108,431	108,431
43 4140 MAINTENANCE & REPAIR SVC	20,000	20,000
43 4170 UTILITY SALES & SERVICES	453,189	456,494
43 4195 UNC/CC AUXILIARY SALES	260,120	260,120
43 4321 SALE OF SURP PROP-NONOPE	8,700	2,700
43 4410 RENTAL OF REAL PROPERTY	2,000	2,000
43 5810 TUITION/FEES,RESIDENT	15,980,534	15,980,534
43 5812 RES TUITION SURCHARGE	45,981	45,981
43 5820 NON-RESIDENT TUITION	11,230,236	11,230,236
43 5821 NON-RES SPEC TAL WAIVERS	-51,811	-51,811
43 5822 NON-RES GRAD ASST WAIVER	-541,865	-541,865
43 5823 NON-RES TUITION SURCHARG	7,432	7,432
43 5830 OTHER FEES	457,624	457,624
43 5831 EXTENSION INSTRUCTION FE	149,995	149,995
43 5833 EDUCATION/TECHNICAL FEE	2,277,124	2,277,124
43 5834 SPECIAL FEES	24,800	24,800
43 5851 RES - ENROLLMENT GRO REC	137,174	1,081,099
43 7990 OTHER MISC REV-PROGRAM	162,300	162,300
43 8600 NONMAND INTRA-INST TFR	1,600	1,600

TOTAL RECEIPTS	30,733,564	31,674,794

NET APPROPRIATION	76,599,430	78,129,122
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OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

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16090 NC CENTRAL

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

1101 REGULAR TERM INSTRUCTION	616.800	616.800
1102 SUMMER TERM INSTRUCTION	30.000	30.000
1103 EXTENSION INSTRUCTION	1.000	1.000
1110 ORGANIZED RESEARCH	3.400	3.400
1142 COMMUNITY SERVICES	8.800	8.800
1151 LIBRARIES	54.000	54.000
1152 GENERAL ACADEMIC SUPPORT	77.500	77.500
1160 STUDENT SERVICES	57.000	57.000
1170 INSTITUTIONAL SUPPORT	168.500	168.500
1180 PHYSICAL PLANT OPERATION	133.200	133.200

TOTAL REQUIREMENTS	1,150.200	1,150.200

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

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1110 EPA REG SALARIES-UNIV	168.300	168.300
53 1150 EPA ACADEMIC SALARIES	519.200	519.200
53 1209 SPA LEO SALARIES-UNIV	24.000	24.000
53 1210 SPA REGULAR SALARIES	424.600	424.600
53 1310 REG(N S) TEMP WAGES-UNIV	5.000	5.000
53 7160 RES-BRITE (BIOTECH RES)	9.100	9.100

TOTAL REQUIREMENTS	1,150.200	1,150.200

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BUDGET PREPARATION SYSTEM
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16092 NC SCHOOL OF ARTS
0101 INSTRUCTION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1210 SPA REGULAR SALARIES	167,335	167,335
53 1270 SPA LONGEVITY PAYMENTS	2,568	2,568
53 1310 EPA ACADEMIC SALARIES	9,525,033	9,525,033
53 1410 NON-STUDENT REGULAR WAGE	47,676	47,676
53 1450 STUDENT REGULAR WAGE	19,146	19,146
53 1550 UNEMPLOYMENT COMP	25,783	25,783
53 1560 WORKERS COMP BENEFITS	2,000	2,000
53 1580 DISABILITY BENEFITS	8,000	8,000
53 1810 SOCIAL SECURITY	737,086	737,086
53 1820 STATE RETIREMENT	178,995	178,995
53 1830 MEDICAL INSURANCE	528,797	528,797
53 1870 TIAA OPTIONAL RETIREMENT	653,574	653,574
53 1880 LAW OFFICERS' RETIREMENT	98,453	98,453
53 1990 OTHER CONTRACTED SERVICE	15,507	15,507
TOTAL PERSONAL SERVICES	12,009,953	12,009,953
53 2000 SUPPLIES AND MATERIALS	379,590	380,443
TOTAL SUPPLIES AND MATERIALS	379,590	380,443
53 3000 CURRENT OBLIGATIONS	175,214	175,214
TOTAL CURRENT OBLIGATIONS	175,214	175,214
53 4000 FIXED CHARGES & EXPENSES	52,955	52,955
TOTAL FIXED CHARGES & EXPENSES	52,955	52,955
53 5000 CAPITAL OUTLAY	764,959	336,085
TOTAL CAPITAL OUTLAY	764,959	336,085
TOTAL REQUIREMENTS	13,382,671	12,954,650

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16092 NC SCHOOL OF ARTS
0101 INSTRUCTION

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 0185 EDUCATION & TECH FEE	354,910	354,910
43 0190 SPECIAL FEES	276,573	276,573
43 0740 SURPLUS PROP SALE	500	500

TOTAL RECEIPTS	631,983	631,983

NET APPROPRIATION	12,750,688	12,322,667

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16092 NC SCHOOL OF ARTS
0102 SUMMER TERM INSTRUCTION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	-68	-68
53 1210 SPA REGULAR SALARIES	17,348	17,348
53 1270 SPA LONGEVITY PAYMENTS	1,071	1,071
53 1310 EPA ACADEMIC SALARIES	279,225	279,225
53 1410 NON-STUDENT REGULAR WAGE	4,191	4,191
53 1810 SOCIAL SECURITY	22,757	22,757
53 1820 STATE RETIREMENT	3,324	3,324
53 1830 MEDICAL INSURANCE	12,632	12,632
53 1870 TIAA OPTIONAL RETIREMENT	10,323	10,323
53 1880 LAW OFFICERS' RETIREMENT	1,117	1,117
53 1970 ACADEMIC SERVICES	12,000	12,000
53 1990 OTHER CONTRACTED SERVICE	5,000	5,000
TOTAL PERSONAL SERVICES	368,920	368,920
53 2000 SUPPLIES AND MATERIALS	21,980	21,980
TOTAL SUPPLIES AND MATERIALS	21,980	21,980
53 3000 CURRENT OBLIGATIONS	60,179	60,179
TOTAL CURRENT OBLIGATIONS	60,179	60,179
53 4000 FIXED CHARGES & EXPENSES	8,720	8,720
TOTAL FIXED CHARGES & EXPENSES	8,720	8,720
53 5000 CAPITAL OUTLAY	26,896	26,896
TOTAL CAPITAL OUTLAY	26,896	26,896
TOTAL REQUIREMENTS	486,695	486,695
ESTIMATED RECEIPTS		
43 0111 RESIDENT TUITION	137,773	137,773
43 0120 NET NONRESIDENT TUTION	-27,702	-27,702
43 0121 NONRESIDENT TUTION	314,906	314,906
43 0185 EDUCATION & TECH FEE	52,405	52,405
43 0190 SPECIAL FEES	-5,718	-5,718
43 0390 OTHER SUPPORTING REV	15,031	15,031
TOTAL RECEIPTS	486,695	486,695
NET APPROPRIATION	0	0

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16092 NC SCHOOL OF ARTS
0103 NONCREDIT AND RECEIPTS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1210 SPA REGULAR SALARIES	37,219	37,219
53 1310 EPA ACADEMIC SALARIES	336,050	336,050
53 1410 NON-STUDENT REGULAR WAGE	-64,109	-64,109
53 1450 STUDENT REGULAR WAGE	10,756	10,756
53 1810 SOCIAL SECURITY	17,953	17,953
53 1820 STATE RETIREMENT	2,703	2,703
53 1830 MEDICAL INSURANCE	11,176	11,176
53 1870 TIAA OPTIONAL RETIREMENT	3,833	3,833
53 1970 ACADEMIC SERVICES	1,910	1,910
53 1990 OTHER CONTRACTED SERVICE	2,800	2,800
TOTAL PERSONAL SERVICES	360,291	360,291
53 2000 SUPPLIES AND MATERIALS	2,978	2,978
TOTAL SUPPLIES AND MATERIALS	2,978	2,978
53 3000 CURRENT OBLIGATIONS	29,988	29,988
TOTAL CURRENT OBLIGATIONS	29,988	29,988
53 4000 FIXED CHARGES & EXPENSES	5,604	5,604
TOTAL FIXED CHARGES & EXPENSES	5,604	5,604
53 5000 CAPITAL OUTLAY	2,400	2,400
TOTAL CAPITAL OUTLAY	2,400	2,400
53 6590 EDUC GRANTS	26,530	26,530
TOTAL GRANTS, STATE AID, SUBSIDY	26,530	26,530
TOTAL REQUIREMENTS	427,791	427,791

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16092 NC SCHOOL OF ARTS
0103 NONCREDIT AND RECEIPTS

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 0130 EXTENSION INSTR FEE	370,700	370,700
43 0185 EDUCATION & TECH FEE	12,000	12,000
43 0190 SPECIAL FEES	20,000	20,000
43 0390 OTHER SUPPORTING REV	25,091	25,091

TOTAL RECEIPTS	427,791	427,791

NET APPROPRIATION	0	0

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16092 NC SCHOOL OF ARTS
0142 COMMUNITY SERVICES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	127,783	127,783
53 1210 SPA REGULAR SALARIES	15,806	15,806
53 1410 NON-STUDENT REGULAR WAGE	76,149	76,149
53 1450 STUDENT REGULAR WAGE	10,000	10,000
53 1810 SOCIAL SECURITY	17,060	17,060
53 1820 STATE RETIREMENT	9,615	9,615
53 1830 MEDICAL INSURANCE	7,177	7,177
53 1870 TIAA OPTIONAL RETIREMENT	5,349	5,349
53 1880 LAW OFFICERS' RETIREMENT	-5,895	-5,895
53 1990 OTHER CONTRACTED SERVICE	92,254	92,254

TOTAL PERSONAL SERVICES	355,298	355,298

53 2000 SUPPLIES AND MATERIALS	59,413	59,413

TOTAL SUPPLIES AND MATERIALS	59,413	59,413

53 3000 CURRENT OBLIGATIONS	191,586	191,586

TOTAL CURRENT OBLIGATIONS	191,586	191,586

53 4000 FIXED CHARGES & EXPENSES	11,492	11,492

TOTAL FIXED CHARGES & EXPENSES	11,492	11,492

53 5000 CAPITAL OUTLAY	171,588	90,588

TOTAL CAPITAL OUTLAY	171,588	90,588

53 6590 EDUC GRANTS	101,201	101,201

TOTAL GRANTS, STATE AID, SUBSIDY	101,201	101,201

TOTAL REQUIREMENTS	890,578	809,578

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16092 NC SCHOOL OF ARTS
0142 COMMUNITY SERVICES

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 0390 OTHER SUPPORTING REV	234,670	234,670
43 0730 RENT & LEASE INCOME	36,399	36,399

TOTAL RECEIPTS	271,069	271,069

NET APPROPRIATION	619,509	538,509

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16092 NC SCHOOL OF ARTS
0151 LIBRARIES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	346,614	346,614
53 1210 SPA REGULAR SALARIES	203,392	203,392
53 1270 SPA LONGEVITY PAYMENTS	979	979
53 1410 NON-STUDENT REGULAR WAGE	18,304	18,304
53 1450 STUDENT REGULAR WAGE	13,596	13,596
53 1810 SOCIAL SECURITY	42,126	42,126
53 1820 STATE RETIREMENT	31,358	31,358
53 1830 MEDICAL INSURANCE	53,956	53,956
53 1870 TIAA OPTIONAL RETIREMENT	9,567	9,567
53 1880 LAW OFFICERS' RETIREMENT	1,288	1,288
TOTAL PERSONAL SERVICES	721,180	721,180
53 2000 SUPPLIES AND MATERIALS	10,736	10,736
TOTAL SUPPLIES AND MATERIALS	10,736	10,736
53 3000 CURRENT OBLIGATIONS	27,210	27,210
TOTAL CURRENT OBLIGATIONS	27,210	27,210
53 4000 FIXED CHARGES & EXPENSES	16,280	16,280
TOTAL FIXED CHARGES & EXPENSES	16,280	16,280
53 5000 CAPITAL OUTLAY	15,310	15,310
53 5600 LIBRARY BOOKS & JOURNALS	210,716	216,849
TOTAL CAPITAL OUTLAY	226,026	232,159
TOTAL REQUIREMENTS	1,001,432	1,007,565
ESTIMATED RECEIPTS		
43 0790 MISCELLANEOUS INCOME	11,800	11,800
TOTAL RECEIPTS	11,800	11,800
NET APPROPRIATION	989,632	995,765

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16092 NC SCHOOL OF ARTS
0152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	1,021,951	1,021,951
53 1210 SPA REGULAR SALARIES	1,030,834	1,030,834
53 1270 SPA LONGEVITY PAYMENTS	12,813	12,813
53 1810 SOCIAL SECURITY	145,833	145,833
53 1820 STATE RETIREMENT	97,807	97,807
53 1830 MEDICAL INSURANCE	169,207	169,207
53 1870 TIAA OPTIONAL RETIREMENT	69,787	69,787
53 1880 LAW OFFICERS' RETIREMENT	-4,838	-4,838
TOTAL PERSONAL SERVICES	2,543,394	2,543,394
53 2000 SUPPLIES AND MATERIALS	38,054	38,787
TOTAL SUPPLIES AND MATERIALS	38,054	38,787
53 3000 CURRENT OBLIGATIONS	173,690	173,690
TOTAL CURRENT OBLIGATIONS	173,690	173,690
53 4000 FIXED CHARGES & EXPENSES	51,747	51,747
TOTAL FIXED CHARGES & EXPENSES	51,747	51,747
53 5000 CAPITAL OUTLAY	19	19
TOTAL CAPITAL OUTLAY	19	19
TOTAL REQUIREMENTS	2,806,904	2,807,637
ESTIMATED RECEIPTS		
43 0890 OTHER INTERTRANSFERS	333,333	333,333
TOTAL RECEIPTS	333,333	333,333
NET APPROPRIATION	2,473,571	2,474,304

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16092 NC SCHOOL OF ARTS
0160 STUDENT SERVICES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	269,536	269,536
53 1210 SPA REGULAR SALARIES	443,190	443,190
53 1270 SPA LONGEVITY PAYMENTS	1,916	1,916
53 1450 STUDENT REGULAR WAGE	788	788
53 1810 SOCIAL SECURITY	56,399	56,399
53 1820 STATE RETIREMENT	41,220	41,220
53 1830 MEDICAL INSURANCE	75,283	75,283
53 1870 TIAA OPTIONAL RETIREMENT	8,665	8,665
53 1880 LAW OFFICERS' RETIREMENT	3,891	3,891
TOTAL PERSONAL SERVICES	900,888	900,888
53 2000 SUPPLIES AND MATERIALS	22,218	22,218
TOTAL SUPPLIES AND MATERIALS	22,218	22,218
53 3000 CURRENT OBLIGATIONS	127,352	127,352
TOTAL CURRENT OBLIGATIONS	127,352	127,352
53 4000 FIXED CHARGES & EXPENSES	20,184	20,184
TOTAL FIXED CHARGES & EXPENSES	20,184	20,184
53 5000 CAPITAL OUTLAY	4,790	4,790
TOTAL CAPITAL OUTLAY	4,790	4,790
TOTAL REQUIREMENTS	1,075,432	1,075,432
ESTIMATED RECEIPTS		
43 0140 APPLICATION FEE	114,483	114,483
43 0190 SPECIAL FEES	24,050	24,050
43 0243 FED C & G ACA	14,550	14,550
43 0390 OTHER SUPPORTING REV	5,000	5,000
TOTAL RECEIPTS	158,083	158,083
NET APPROPRIATION	917,349	917,349

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16092 NC SCHOOL OF ARTS
0170 INSTITUTIONAL SUPPORT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	2,004,949	2,004,949
53 1210 SPA REGULAR SALARIES	1,777,263	1,777,263
53 1270 SPA LONGEVITY PAYMENTS	25,249	25,249
53 1410 NON-STUDENT REGULAR WAGE	11,951	11,951
53 1550 UNEMPLOYMENT COMP	900	900
53 1560 WORKERS COMP BENEFITS	6,500	6,500
53 1810 SOCIAL SECURITY	280,678	280,678
53 1820 STATE RETIREMENT	211,267	211,267
53 1830 MEDICAL INSURANCE	246,271	246,271
53 1870 TIAA OPTIONAL RETIREMENT	108,082	108,082
53 1880 LAW OFFICERS' RETIREMENT	-13,228	-13,228
53 1990 OTHER CONTRACTED SERVICE	2,806	2,806
TOTAL PERSONAL SERVICES	4,662,688	4,662,688
53 2000 SUPPLIES AND MATERIALS	85,104	85,104
TOTAL SUPPLIES AND MATERIALS	85,104	85,104
53 3000 CURRENT OBLIGATIONS	138,688	138,688
TOTAL CURRENT OBLIGATIONS	138,688	138,688
53 4000 FIXED CHARGES & EXPENSES	441,992	441,992
TOTAL FIXED CHARGES & EXPENSES	441,992	441,992
53 8500 PETTY CASH FUNDS	700	700
TOTAL TRANSFERS, NON-OPERATING	700	700
TOTAL REQUIREMENTS	5,329,172	5,329,172
ESTIMATED RECEIPTS		
43 0740 SURPLUS PROP SALE	464	464
43 0790 MISCELLANEOUS INCOME	500	500
43 0930 IMPREST CASH REDEPOS	700	700
TOTAL RECEIPTS	1,664	1,664
NET APPROPRIATION	5,327,508	5,327,508

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16092 NC SCHOOL OF ARTS
0180 PHYSICAL PLANT OPERATION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	346,200	346,200
53 1209 SPA LEO SALARIES	535,456	535,456
53 1210 SPA REGULAR SALARIES	2,014,213	2,014,213
53 1230 SPA PREMIUM PAYMENTS	58,046	58,046
53 1270 SPA LONGEVITY PAYMENTS	20,112	20,112
53 1560 WORKERS COMP BENEFITS	20,000	20,000
53 1810 SOCIAL SECURITY	206,634	206,634
53 1820 STATE RETIREMENT	151,715	151,715
53 1830 MEDICAL INSURANCE	359,610	359,610
53 1870 TIAA OPTIONAL RETIREMENT	15,081	15,081
53 1880 LAW OFFICERS' RETIREMENT	58,634	58,634
TOTAL PERSONAL SERVICES	3,785,701	3,785,701
53 2000 SUPPLIES AND MATERIALS	316,291	316,291
TOTAL SUPPLIES AND MATERIALS	316,291	316,291
53 3000 CURRENT OBLIGATIONS	197,055	197,055
53 3300 UTILITIES	1,726,567	1,741,585
TOTAL CURRENT OBLIGATIONS	1,923,622	1,938,640
53 4000 FIXED CHARGES & EXPENSES	259,161	259,161
TOTAL FIXED CHARGES & EXPENSES	259,161	259,161
53 5000 CAPITAL OUTLAY	340,944	162,880
TOTAL CAPITAL OUTLAY	340,944	162,880
53 8340 SOUTH MAIN STREET	20,248	20,248
53 8341 SUNNYSIDE AVE PHASE II	86,625	86,625
TOTAL TRANSFERS, NON-OPERATING	106,873	106,873
TOTAL REQUIREMENTS	6,732,592	6,569,546

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16092 NC SCHOOL OF ARTS
0180 PHYSICAL PLANT OPERATION

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 0320 PHYSICAL PLANT REV	70,000	70,000
43 0740 SURPLUS PROP SALE	2,500	2,500

TOTAL RECEIPTS	72,500	72,500

NET APPROPRIATION	6,660,092	6,497,046

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16092 NC SCHOOL OF ARTS
0230 STUDENT FINANCIAL AID

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 6510 APPROPRIATED GRANTS	43,886	43,886
53 6594 NCSA CAMPUS BASED GRANT	311,599	311,599
53 6598 NCSA HIGH SCH INITIATIVE	1,777,788	1,777,788

TOTAL GRANTS, STATE AID, SUBSIDY	2,133,273	2,133,273

TOTAL REQUIREMENTS	2,133,273	2,133,273

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	2,133,273	2,133,273

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16092 NC SCHOOL OF ARTS
0252 OTHER RESERVES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 8382 RES - ENROLLMENT GROWTH	421,183	421,183

TOTAL TRANSFERS, NON-OPERATING	421,183	421,183

TOTAL REQUIREMENTS	421,183	421,183

ESTIMATED RECEIPTS		

43 0119 RES - ENROLLMENT GRO REC	146,166	89,766

TOTAL RECEIPTS	146,166	89,766

NET APPROPRIATION	275,017	331,417

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16092 NC SCHOOL OF ARTS
0990 MULTIACTIVITY

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		
43 0110 NET RESIDENT TUITION	-307,846	-307,846
43 0111 RESIDENT TUITION	1,529,399	1,529,399
43 0120 NET NONRESIDENT TUTION	-161,071	-161,071
43 0121 NONRESIDENT TUTION	6,691,155	6,691,155
43 0122 NONRES SPEC TAL WAV	-52,700	-52,700
43 0123 NONRES GRAD ASST WAV	-203,160	-203,160
TOTAL RECEIPTS	7,495,777	7,495,777
NET APPROPRIATION	-7,495,777	-7,495,777

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16092 NC SCHOOL OF ARTS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
0101 INSTRUCTION	13,382,671	12,954,650
0102 SUMMER TERM INSTRUCTION	486,695	486,695
0103 NONCREDIT AND RECEIPTS	427,791	427,791
0142 COMMUNITY SERVICES	890,578	809,578
0151 LIBRARIES	1,001,432	1,007,565
0152 GENERAL ACADEMIC SUPPORT	2,806,904	2,807,637
0160 STUDENT SERVICES	1,075,432	1,075,432
0170 INSTITUTIONAL SUPPORT	5,329,172	5,329,172
0180 PHYSICAL PLANT OPERATION	6,732,592	6,569,546
0230 STUDENT FINANCIAL AID	2,133,273	2,133,273
0252 OTHER RESERVES	421,183	421,183
TOTAL REQUIREMENTS	34,687,723	34,022,522
ESTIMATED RECEIPTS		
0101 INSTRUCTION	631,983	631,983
0102 SUMMER TERM INSTRUCTION	486,695	486,695
0103 NONCREDIT AND RECEIPTS	427,791	427,791
0142 COMMUNITY SERVICES	271,069	271,069
0151 LIBRARIES	11,800	11,800
0152 GENERAL ACADEMIC SUPPORT	333,333	333,333
0160 STUDENT SERVICES	158,083	158,083
0170 INSTITUTIONAL SUPPORT	1,664	1,664
0180 PHYSICAL PLANT OPERATION	72,500	72,500
0252 OTHER RESERVES	146,166	89,766
0990 MULTIACTIVITY	7,495,777	7,495,777
TOTAL RECEIPTS	10,036,861	9,980,461
NET APPROPRIATION	24,650,862	24,042,061

16092 NC SCHOOL OF ARTS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	4,116,965	4,116,965
53 1209 SPA LEO SALARIES	535,456	535,456
53 1210 SPA REGULAR SALARIES	5,706,600	5,706,600
53 1230 SPA PREMIUM PAYMENTS	58,046	58,046
53 1270 SPA LONGEVITY PAYMENTS	64,708	64,708
53 1310 EPA ACADEMIC SALARIES	10,140,308	10,140,308
53 1410 NON-STUDENT REGULAR WAGE	94,162	94,162
53 1450 STUDENT REGULAR WAGE	54,286	54,286
53 1550 UNEMPLOYMENT COMP	26,683	26,683
53 1560 WORKERS COMP BENEFITS	28,500	28,500
53 1580 DISABILITY BENEFITS	8,000	8,000
53 1810 SOCIAL SECURITY	1,526,526	1,526,526
53 1820 STATE RETIREMENT	728,004	728,004
53 1830 MEDICAL INSURANCE	1,464,109	1,464,109
53 1870 TIAA OPTIONAL RETIREMENT	884,261	884,261
53 1880 LAW OFFICERS' RETIREMENT	139,422	139,422
53 1970 ACADEMIC SERVICES	13,910	13,910
53 1990 OTHER CONTRACTED SERVICE	118,367	118,367
TOTAL PERSONAL SERVICES	25,708,313	25,708,313
53 2000 SUPPLIES AND MATERIALS	936,364	937,950
TOTAL SUPPLIES AND MATERIALS	936,364	937,950
53 3000 CURRENT OBLIGATIONS	1,120,962	1,120,962
53 3300 UTILITIES	1,726,567	1,741,585
TOTAL CURRENT OBLIGATIONS	2,847,529	2,862,547
53 4000 FIXED CHARGES & EXPENSES	868,135	868,135
TOTAL FIXED CHARGES & EXPENSES	868,135	868,135
53 5000 CAPITAL OUTLAY	1,326,906	638,968
53 5600 LIBRARY BOOKS & JOURNALS	210,716	216,849
TOTAL CAPITAL OUTLAY	1,537,622	855,817
53 6510 APPROPRIATED GRANTS	43,886	43,886
53 6590 EDUC GRANTS	127,731	127,731
53 6594 NCSA CAMPUS BASED GRANT	311,599	311,599
53 6598 NCSA HIGH SCH INITIATIVE	1,777,788	1,777,788
TOTAL GRANTS, STATE AID, SUBSIDY	2,261,004	2,261,004
53 8340 SOUTH MAIN STREET	20,248	20,248
53 8341 SUNNYSIDE AVE PHASE II	86,625	86,625
53 8382 RES - ENROLLMENT GROWTH	421,183	421,183

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16092 NC SCHOOL OF ARTS

DESCRIPTION	2007-08	2008-09
53 8500 PETTY CASH FUNDS	700	700

TOTAL TRANSFERS, NON-OPERATING	528,756	528,756

TOTAL REQUIREMENTS	34,687,723	34,022,522

ESTIMATED RECEIPTS		

43 0110 NET RESIDENT TUITION	-307,846	-307,846
43 0111 RESIDENT TUITION	1,667,172	1,667,172
43 0119 RES - ENROLLMENT GRO REC	146,166	89,766
43 0120 NET NONRESIDENT TUTION	-188,773	-188,773
43 0121 NONRESIDENT TUTION	7,006,061	7,006,061
43 0122 NONRES SPEC TAL WAV	-52,700	-52,700
43 0123 NONRES GRAD ASST WAV	-203,160	-203,160
43 0130 EXTENSION INSTR FEE	370,700	370,700
43 0140 APPLICATION FEE	114,483	114,483
43 0185 EDUCATION & TECH FEE	419,315	419,315
43 0190 SPECIAL FEES	314,905	314,905
43 0243 FED C & G ACA	14,550	14,550
43 0320 PHYSICAL PLANT REV	70,000	70,000
43 0390 OTHER SUPPORTING REV	279,792	279,792
43 0730 RENT & LEASE INCOME	36,399	36,399
43 0740 SURPLUS PROP SALE	3,464	3,464
43 0790 MISCELLANEOUS INCOME	12,300	12,300
43 0890 OTHER INTERTRANSFERS	333,333	333,333
43 0930 IMPREST CASH REDEPOS	700	700

TOTAL RECEIPTS	10,036,861	9,980,461

NET APPROPRIATION	24,650,862	24,042,061

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16092 NC SCHOOL OF ARTS

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

0101 INSTRUCTION	159.640	159.640
0102 SUMMER TERM INSTRUCTION	5.000	5.000
0103 NONCREDIT AND RECEIPTS	7.000	7.000
0142 COMMUNITY SERVICES	3.400	3.400
0151 LIBRARIES	14.000	14.000
0152 GENERAL ACADEMIC SUPPORT	49.800	49.800
0160 STUDENT SERVICES	18.700	18.700
0170 INSTITUTIONAL SUPPORT	64.300	64.300
0180 PHYSICAL PLANT OPERATION	95.300	95.300

TOTAL REQUIREMENTS	417.140	417.140

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16092 NC SCHOOL OF ARTS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	60.500	60.500
53 1209 SPA LEO SALARIES	14.600	14.600
53 1210 SPA REGULAR SALARIES	174.540	174.540
53 1310 EPA ACADEMIC SALARIES	164.800	164.800
53 8340 SOUTH MAIN STREET	1.100	1.100
53 8341 SUNNYSIDE AVE PHASE II	1.600	1.600

TOTAL REQUIREMENTS	417.140	417.140

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16094 NCSSM-GENERAL
1111 GENERAL ADMINISTRATION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	1,003,581	1,003,581
53 1112 EPA-REG SALARIES-RECEIPT	90,789	90,789
53 1211 SPA-REG SALARIES-APPRO	915,997	915,997
53 1212 SPA-REG SALARIES-RECPT	166,159	166,159
53 1311 REG(N S) TEMP WAGES-APPR	1,500	1,500
53 1322 CONTR EMP PER IRS RECEIP	29,034	29,034
53 1461 EPA&SPA-LONGVTY PAY-APPR	13,952	13,952
53 1462 SPA LONGEVITY PAY-REC	1,333	1,333
53 1511 SOCIAL SEC CONTRIB-APPRO	139,154	139,154
53 1512 SOCIAL SECURITY-RECEIPT	21,145	21,145
53 1521 REG RETIRE CONTRIB-APPRO	137,958	137,958
53 1522 REG RETIRE CONTRIB-RECPT	18,442	18,442
53 1561 MED INS CONTRIB-APPRO	134,890	134,890
53 1562 MEDICAL INSURANCE-RECEIP	20,969	20,969
53 1651 COMPENSATION TO BOARD ME	750	750
TOTAL PERSONAL SERVICES	2,695,653	2,695,653
53 2120 FINAN/AUDIT SERVICES	3,500	3,500
53 2181 FOOD SER AGREEMENT	660	660
53 2199 MISC CONTRACTUAL SERVICE	22,899	22,899
53 2300 REPAIR SERVICES	4,000	4,000
53 2400 MAINTENANCE AGREEMENTS	43,332	43,332
53 2500 RENTALS/LEASES	2,604	2,604
53 2700 TRAVEL&OTHER EMPLOYEE EX	28,562	28,562
53 2800 COMMUNICATION&DATA PROC	106,160	106,160
53 2900 OTHER SERVICES	14,572	14,572
TOTAL PURCHASED SERVICES	226,289	226,289
53 3100 GENERAL ADMIN SUPPLIES	21,829	21,829
53 3200 FACILITY & HARDWARE SUPP	438	438
53 3700 RESEARCH/DEVELOP& ED SUP	350	350
53 3900 OTHER MATERIALS & SUPP	20,250	20,250
TOTAL SUPPLIES	42,867	42,867
53 4500 EQUIPMENT	109,205	109,205
53 4600 ART,OTHER ARTIFACTS&LIT	17	17
53 4700 INTANGIBLE ASSETS	13,000	13,000
TOTAL PROPERTY, PLANT & EQUIPMT	122,222	122,222
53 5800 OTHER ADMINISTRATIVE EXP	3,095	3,095
53 5900 OTHER EXPENSES	43,387	43,387
TOTAL OTHER EXPENSES & ADJUSTMENTS	46,482	46,482
53 7104 RESERVES	73,833	73,833

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16094 NCSSM-GENERAL
1111 GENERAL ADMINISTRATION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 7182 RES - ENROLLMENT GROWTH	252,106	500,334
TOTAL RESERVES	325,939	574,167
TOTAL REQUIREMENTS	3,459,452	3,707,680
ESTIMATED RECEIPTS		
43 2401 FOUNDATION GRANTS	251,573	251,573
43 4390 OTH SALE OF GOODS OR PUB	52,729	52,729
43 8199 OPERATING TRANSF/IC	32,000	32,000
53 8300 AGENCY REIMBURSE 2000	10,000	10,000
TOTAL RECEIPTS	346,302	346,302
NET APPROPRIATION	3,113,150	3,361,378

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16094 NCSSM-GENERAL
1211 GENERAL INSTRUCTION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	588,829	588,829
53 1151 EPA-TEACH SALARIES-APPRO	4,179,570	4,179,570
53 1152 EPA-TEACH SALARIES-RECEI	224,482	224,482
53 1211 SPA-REG SALARIES-APPRO	556,564	556,564
53 1321 CONTR EMPL PER IRS-APPRO	17,735	17,735
53 1322 CONTR EMP PER IRS RECEIP	22,640	22,640
53 1451 DUAL EMPL WAGES - APPRO	16,981	16,981
53 1461 EPA&SPA-LONGVTY PAY-APPR	4,927	4,927
53 1511 SOCIAL SEC CONTRIB-APPRO	403,217	403,217
53 1512 SOCIAL SECURITY-RECEIPT	18,390	18,390
53 1521 REG RETIRE CONTRIB-APPRO	383,761	383,761
53 1522 REG RETIRE CONTRIB-RECPT	16,028	16,028
53 1561 MED INS CONTRIB-APPRO	307,126	307,126
53 1562 MEDICAL INSURANCE-RECEIP	16,548	16,548
53 1631 WRKER COMP-MED PAYMENTS	200	200
TOTAL PERSONAL SERVICES	6,756,998	6,756,998
53 2181 FOOD SER AGREEMENT	31,089	31,089
53 2192 HONORARIUMS	1,000	1,000
53 2199 MISC CONTRACTUAL SERVICE	54,895	54,895
53 2300 REPAIR SERVICES	2,640	2,640
53 2400 MAINTENANCE AGREEMENTS	7,600	7,600
53 2500 RENTALS/LEASES	12,500	12,500
53 2700 TRAVEL&OTHER EMPLOYEE EX	27,305	27,305
53 2800 COMMUNICATION&DATA PROC	103,766	103,766
53 2900 OTHER SERVICES	1,420	1,420
TOTAL PURCHASED SERVICES	242,215	242,215
53 3100 GENERAL ADMIN SUPPLIES	5,509	5,509
53 3200 FACILITY & HARDWARE SUPP	900	900
53 3700 RESEARCH/DEVELOP& ED SUP	68,289	71,526
53 3900 OTHER MATERIALS & SUPP	40,047	40,047
TOTAL SUPPLIES	114,745	117,982
53 4200 BUILDING - PURCHASED	300	300
53 4500 EQUIPMENT	76,331	76,331
53 4600 ART,OTHER ARTIFACTS&LIT	196,135	198,625
53 4700 INTANGIBLE ASSETS	2,200	2,200
TOTAL PROPERTY,PLANT & EQUIPMT	274,966	277,456
53 5800 OTHER ADMINISTRATIVE EXP	687	687
53 5900 OTHER EXPENSES	14,365	14,365
TOTAL OTHER EXPENSES & ADJUSTMENTS	15,052	15,052

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16094 NCSSM-GENERAL
1211 GENERAL INSTRUCTION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 7104 RESERVES	-28,299	-28,299

TOTAL RESERVES	-28,299	-28,299

53 8010 DEPENDENT CARE-OP TFR	2,700	2,700

TOTAL INTRAGOVERNMENTAL TRANSACTNS	2,700	2,700

TOTAL REQUIREMENTS	7,378,377	7,384,104

ESTIMATED RECEIPTS		

43 2401 FOUNDATION GRANTS	64,497	64,677
43 2508 DPI GRANT	208,676	208,676
43 5600 REGISTRATION FEES	58,000	58,000
43 5800 REGISTRATION FEES ON CAM	23,770	23,770
43 7990 OTHER MISC REV-PROGRAM	37,800	37,800

TOTAL RECEIPTS	392,743	392,923

NET APPROPRIATION	6,985,634	6,991,181

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16094 NCSSM-GENERAL
1311 LIBRARY SERVICES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1151 EPA-TEACH SALARIES-APPRO	105,654	105,654
53 1211 SPA-REG SALARIES-APPRO	142,566	142,566
53 1311 REG(N S) TEMP WAGES-APPR	1,608	1,608
53 1321 CONTR EMPL PER IRS-APPRO	6,452	6,452
53 1461 EPA&SPA-LONGVTY PAY-APPR	4,971	4,971
53 1462 SPA LONGEVITY PAY-REC	-522	-522
53 1511 SOCIAL SEC CONTRIB-APPRO	21,723	21,723
53 1521 REG RETIRE CONTRIB-APPRO	18,078	18,078
53 1561 MED INS CONTRIB-APPRO	21,131	21,131
TOTAL PERSONAL SERVICES	321,661	321,661
53 2199 MISC CONTRACTUAL SERVICE	8,867	8,867
53 2300 REPAIR SERVICES	2,000	2,000
53 2500 RENTALS/LEASES	53,592	53,592
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,050	2,050
53 2800 COMMUNICATION&DATA PROC	3,332	3,332
53 2900 OTHER SERVICES	600	600
TOTAL PURCHASED SERVICES	70,441	70,441
53 3100 GENERAL ADMIN SUPPLIES	275	275
53 3900 OTHER MATERIALS & SUPP	12,136	12,136
TOTAL SUPPLIES	12,411	12,411
53 4500 EQUIPMENT	12,885	12,885
53 4600 ART,OTHER ARTIFACTS&LIT	49,533	52,287
53 4700 INTANGIBLE ASSETS	100	100
TOTAL PROPERTY, PLANT & EQUIPMT	62,518	65,272
53 5800 OTHER ADMINISTRATIVE EXP	17,000	17,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	17,000	17,000
TOTAL REQUIREMENTS	484,031	486,785

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16094 NCSSM-GENERAL
1311 LIBRARY SERVICES

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 2401 FOUNDATION GRANTS	500	500
43 4134 DUPLICATING SERVICES	48,326	48,326
43 4390 OTH SALE OF GOODS OR PUB	50	50

TOTAL RECEIPTS	48,876	48,876

NET APPROPRIATION	435,155	437,909

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16094 NCSSM-GENERAL
1411 STUDENT SERVICES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	166,569	166,569
53 1151 EPA-TEACH SALARIES-APPRO	568,770	568,770
53 1211 SPA-REG SALARIES-APPRO	936,483	936,483
53 1212 SPA-REG SALARIES-RECPT	0	0
53 1311 REG(N S) TEMP WAGES-APPR	3,624	3,624
53 1321 CONTR EMPL PER IRS-APPRO	30,955	30,955
53 1351 STUDENT REGULAR WAGE	1,000	1,000
53 1421 HOLIDAY PAY - APPRO	1,500	1,500
53 1431 SHIFT PREM PAY - APPRO	7,328	7,328
53 1461 EPA&SPA-LONGVTY PAY-APPR	22,935	22,935
53 1462 SPA LONGEVITY PAY-REC	184	184
53 1511 SOCIAL SEC CONTRIB-APPRO	136,413	136,413
53 1512 SOCIAL SECURITY-RECEIPT	74	74
53 1514 SOCIAL SEC CONT/INCD COS	-2,171	-2,171
53 1521 REG RETIRE CONTRIB-APPRO	121,637	121,637
53 1524 RETIREMENT INDIRECT COST	-987	-987
53 1561 MED INS CONTRIB-APPRO	154,160	154,160
53 1564 MEDICAL INS. INDIRECT CO	-343	-343
53 1631 WRKER COMP-MED PAYMENTS	3,009	3,009
TOTAL PERSONAL SERVICES	2,151,140	2,151,140
53 2132 OTHER PROVIDED MED SER	202,276	208,813
53 2150 ACADEMIC SERVICE	500	500
53 2181 FOOD SER AGREEMENT	793,509	807,164
53 2193 TRANSPORTATION SVCS	24,000	24,000
53 2199 MISC CONTRACTUAL SERVICE	1,220	1,220
53 2300 REPAIR SERVICES	45,703	45,703
53 2400 MAINTENANCE AGREEMENTS	2,594	2,594
53 2500 RENTALS/LEASES	19,719	19,719
53 2700 TRAVEL&OTHER EMPLOYEE EX	9,305	9,305
53 2800 COMMUNICATION&DATA PROC	42,702	42,702
53 2900 OTHER SERVICES	52,234	52,234
TOTAL PURCHASED SERVICES	1,193,762	1,213,954
53 3100 GENERAL ADMIN SUPPLIES	4,230	4,230
53 3200 FACILITY & HARDWARE SUPP	8,669	8,669
53 3300 VEHICLE/EQUIP OPER SUPPL	18,403	18,403
53 3500 CLOTHING & RECREATNL SUP	18,834	18,834
53 3700 RESEARCH/DEVELOP& ED SUP	5,484	5,744
53 3900 OTHER MATERIALS & SUPP	22,907	22,907
TOTAL SUPPLIES	78,527	78,787
53 4500 EQUIPMENT	235,834	152,711
53 4600 ART,OTHER ARTIFACTS&LIT	14,830	14,830
TOTAL PROPERTY, PLANT & EQUIPMT	250,664	167,541

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16094 NCSSM-GENERAL
1411 STUDENT SERVICES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 5800 OTHER ADMINISTRATIVE EXP	1,170	1,170
53 5900 OTHER EXPENSES	30,979	30,979
TOTAL OTHER EXPENSES & ADJUSTMENTS	32,149	32,149
TOTAL REQUIREMENTS	3,706,242	3,643,571
ESTIMATED RECEIPTS		
43 2401 FOUNDATION GRANTS	5,985	5,985
43 4150 FOOD & VENDING SVC	7,000	7,000
43 5830 OTHER FEES	3,900	3,900
43 7300 INDIRECT COST	28,670	28,670
43 7990 OTHER MISC REV-PROGRAM	3,700	3,700
TOTAL RECEIPTS	49,255	49,255
NET APPROPRIATION	3,656,987	3,594,316

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16094 NCSSM-GENERAL
1511 PLANT FACILITIES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	66,694	66,694
53 1211 SPA-REG SALARIES-APPRO	814,474	814,474
53 1431 SHIFT PREM PAY - APPRO	4,470	4,470
53 1461 EPA&SPA-LONGVTY PAY-APPR	7,473	7,473
53 1511 SOCIAL SEC CONTRIB-APPRO	70,513	70,513
53 1521 REG RETIRE CONTRIB-APPRO	63,769	63,769
53 1561 MED INS CONTRIB-APPRO	111,766	111,766
53 1631 WRKER COMP-MED PAYMENTS	4,500	4,500
TOTAL PERSONAL SERVICES	1,143,659	1,143,659
53 2185 SOLID WASTE DISPOSAL	19,107	19,746
53 2187 PEST CONTROL AGREEMENT	3,000	3,000
53 2199 MISC CONTRACTUAL SERVICE	40,641	40,641
53 2200 UTILITY/ENERGY SERVICES	1,076,373	1,088,124
53 2300 REPAIR SERVICES	71,517	71,517
53 2400 MAINTENANCE AGREEMENTS	22,918	22,918
53 2500 RENTALS/LEASES	31,148	31,148
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,000	1,000
53 2800 COMMUNICATION&DATA PROC	8,224	8,224
53 2900 OTHER SERVICES	5,031	5,031
TOTAL PURCHASED SERVICES	1,278,959	1,291,349
53 3100 GENERAL ADMIN SUPPLIES	6,637	6,637
53 3200 FACILITY & HARDWARE SUPP	58,939	58,939
53 3300 VEHICLE/EQUIP OPER SUPPL	2,837	2,837
53 3500 CLOTHING & RECREATNL SUP	10,475	10,475
53 3600 DRUGS/PHARMACEUTICAL SUP	3,000	3,000
53 3700 RESEARCH/DEVELOP& ED SUP	18,592	18,592
53 3900 OTHER MATERIALS & SUPP	39,001	39,001
TOTAL SUPPLIES	139,481	139,481
53 4300 BUILDINGS - CONSTRUCTED	2,200	2,200
53 4500 EQUIPMENT	58,188	58,188
53 4600 ART,OTHER ARTIFACTS&LIT	6,579	6,579
TOTAL PROPERTY,PLANT & EQUIPMT	66,967	66,967
53 5800 OTHER ADMINISTRATIVE EXP	150	150
53 5900 OTHER EXPENSES	40,007	40,007
TOTAL OTHER EXPENSES & ADJUSTMENTS	40,157	40,157
TOTAL REQUIREMENTS	2,669,223	2,681,613

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16094 NCSSM-GENERAL
1511 PLANT FACILITIES

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 4320 SALE OF SURPLUS PROPERTY	800	800
43 7990 OTHER MISC REV-PROGRAM	175	175

TOTAL RECEIPTS	975	975

NET APPROPRIATION	2,668,248	2,680,638

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16094 NCSSM-GENERAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
1111 GENERAL ADMINISTRATION	3,459,452	3,707,680
1211 GENERAL INSTRUCTION	7,378,377	7,384,104
1311 LIBRARY SERVICES	484,031	486,785
1411 STUDENT SERVICES	3,706,242	3,643,571
1511 PLANT FACILITIES	2,669,223	2,681,613
TOTAL REQUIREMENTS	17,697,325	17,903,753
ESTIMATED RECEIPTS		
1111 GENERAL ADMINISTRATION	346,302	346,302
1211 GENERAL INSTRUCTION	392,743	392,923
1311 LIBRARY SERVICES	48,876	48,876
1411 STUDENT SERVICES	49,255	49,255
1511 PLANT FACILITIES	975	975
TOTAL RECEIPTS	838,151	838,331
NET APPROPRIATION	16,859,174	17,065,422

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16094 NCSSM-GENERAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	1,825,673	1,825,673
53 1112 EPA-REG SALARIES-RECEIPT	90,789	90,789
53 1151 EPA-TEACH SALARIES-APPRO	4,853,994	4,853,994
53 1152 EPA-TEACH SALARIES-RECEI	224,482	224,482
53 1211 SPA-REG SALARIES-APPRO	3,366,084	3,366,084
53 1212 SPA-REG SALARIES-RECPT	166,159	166,159
53 1311 REG(N S) TEMP WAGES-APPR	6,732	6,732
53 1321 CONTR EMPL PER IRS-APPRO	55,142	55,142
53 1322 CONTR EMP PER IRS RECEIP	51,674	51,674
53 1351 STUDENT REGULAR WAGE	1,000	1,000
53 1421 HOLIDAY PAY - APPRO	1,500	1,500
53 1431 SHIFT PREM PAY - APPRO	11,798	11,798
53 1451 DUAL EMPL WAGES - APPRO	16,981	16,981
53 1461 EPA&SPA-LONGVTY PAY-APPR	54,258	54,258
53 1462 SPA LONGEVITY PAY-REC	995	995
53 1511 SOCIAL SEC CONTRIB-APPRO	771,020	771,020
53 1512 SOCIAL SECURITY-RECEIPT	39,609	39,609
53 1514 SOCIAL SEC CONT/INCD COS	-2,171	-2,171
53 1521 REG RETIRE CONTRIB-APPRO	725,203	725,203
53 1522 REG RETIRE CONTRIB-RECPT	34,470	34,470
53 1524 RETIREMENT INDIRECT COST	-987	-987
53 1561 MED INS CONTRIB-APPRO	729,073	729,073
53 1562 MEDICAL INSURANCE-RECEIP	37,517	37,517
53 1564 MEDICAL INS. INDIRECT CO	-343	-343
53 1631 WRKER COMP-MED PAYMENTS	7,709	7,709
53 1651 COMPENSATION TO BOARD ME	750	750
TOTAL PERSONAL SERVICES	13,069,111	13,069,111
53 2120 FINAN/AUDIT SERVICES	3,500	3,500
53 2132 OTHER PROVIDED MED SER	202,276	208,813
53 2150 ACADEMIC SERVICE	500	500
53 2181 FOOD SER AGREEMENT	825,258	838,913
53 2185 SOLID WASTE DISPOSAL	19,107	19,746
53 2187 PEST CONTROL AGREEMENT	3,000	3,000
53 2192 HONORARIUMS	1,000	1,000
53 2193 TRANSPORTATION SVCS	24,000	24,000
53 2199 MISC CONTRACTUAL SERVICE	128,522	128,522
53 2200 UTILITY/ENERGY SERVICES	1,076,373	1,088,124
53 2300 REPAIR SERVICES	125,860	125,860
53 2400 MAINTENANCE AGREEMENTS	76,444	76,444
53 2500 RENTALS/LEASES	119,563	119,563
53 2700 TRAVEL&OTHER EMPLOYEE EX	68,222	68,222
53 2800 COMMUNICATION&DATA PROC	264,184	264,184
53 2900 OTHER SERVICES	73,857	73,857
TOTAL PURCHASED SERVICES	3,011,666	3,044,248
53 3100 GENERAL ADMIN SUPPLIES	38,480	38,480

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16094 NCSSM-GENERAL

DESCRIPTION	2007-08	2008-09
53 3200 FACILITY & HARDWARE SUPP	68,946	68,946
53 3300 VEHICLE/EQUIP OPER SUPPL	21,240	21,240
53 3500 CLOTHING & RECREATNL SUP	29,309	29,309
53 3600 DRUGS/PHARMACEUTICAL SUP	3,000	3,000
53 3700 RESEARCH/DEVELOP& ED SUP	92,715	96,212
53 3900 OTHER MATERIALS & SUPP	134,341	134,341

TOTAL SUPPLIES	388,031	391,528

53 4200 BUILDING - PURCHASED	300	300
53 4300 BUILDINGS - CONSTRUCTED	2,200	2,200
53 4500 EQUIPMENT	492,443	409,320
53 4600 ART,OTHER ARTIFACTS&LIT	267,094	272,338
53 4700 INTANGIBLE ASSETS	15,300	15,300

TOTAL PROPERTY,PLANT & EQUIPMT	777,337	699,458

53 5800 OTHER ADMINISTRATIVE EXP	22,102	22,102
53 5900 OTHER EXPENSES	128,738	128,738

TOTAL OTHER EXPENSES & ADJUSTMENTS	150,840	150,840

53 7104 RESERVES	45,534	45,534
53 7182 RES - ENROLLMENT GROWTH	252,106	500,334

TOTAL RESERVES	297,640	545,868

53 8010 DEPENDENT CARE-OP TFR	2,700	2,700

TOTAL INTRAGOVERNMENTAL TRANSACTNS	2,700	2,700

TOTAL REQUIREMENTS	17,697,325	17,903,753

ESTIMATED RECEIPTS

43 2401 FOUNDATION GRANTS	322,555	322,735
43 2508 DPI GRANT	208,676	208,676
43 4134 DUPLICATING SERVICES	48,326	48,326
43 4150 FOOD & VENDING SVC	7,000	7,000
43 4320 SALE OF SURPLUS PROPERTY	800	800
43 4390 OTH SALE OF GOODS OR PUB	52,779	52,779
43 5600 REGISTRATION FEES	58,000	58,000
43 5800 REGISTRATION FEES ON CAM	23,770	23,770
43 5830 OTHER FEES	3,900	3,900
43 7300 INDIRECT COST	28,670	28,670
43 7990 OTHER MISC REV-PROGRAM	41,675	41,675
43 8199 OPERATING TRANSF/IC	32,000	32,000

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16094 NCSSM-GENERAL

DESCRIPTION	2007-08	2008-09
53 8300 AGENCY REIMBURSE 2000	10,000	10,000

TOTAL RECEIPTS	838,151	838,331

NET APPROPRIATION	16,859,174	17,065,422

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POSITION COUNTS
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16094 NCSSM-GENERAL

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

1111 GENERAL ADMINISTRATION	58.250	58.250
1211 GENERAL INSTRUCTION	101.000	101.000
1311 LIBRARY SERVICES	9.000	9.000
1411 STUDENT SERVICES	66.500	66.500
1511 PLANT FACILITIES	36.000	36.000

TOTAL REQUIREMENTS	270.750	270.750

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POSITION COUNTS
SUMMARY BY ACCOUNT

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16094 NCSSM-GENERAL

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1111 EPA-REG SALARIES-APPRO	22.250	22.250
53 1112 EPA-REG SALARIES-RECEIPT	1.000	1.000
53 1151 EPA-TEACH SALARIES-APPRO	72.000	72.000
53 1152 EPA-TEACH SALARIES-RECEI	6.000	6.000
53 1211 SPA-REG SALARIES-APPRO	163.500	163.500
53 1212 SPA-REG SALARIES-RECPT	6.000	6.000

TOTAL REQUIREMENTS	270.750	270.750

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16095 UNC HOSPITALS-GENERAL
1900 RESERVES AND TRANSFERS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 8103 TRANSFER TO ENTERPRISE F	45,673,970	45,673,970

TOTAL REQUIREMENTS	45,673,970	45,673,970

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	45,673,970	45,673,970

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16095 UNC HOSPITALS-GENERAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

1900 RESERVES AND TRANSFERS	45,673,970	45,673,970

TOTAL REQUIREMENTS	45,673,970	45,673,970

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	45,673,970	45,673,970

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16095 UNC HOSPITALS-GENERAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 8103 TRANSFER TO ENTERPRISE F	45,673,970	45,673,970

TOTAL INTRAGOVERNMENTAL TRANSACTNS	45,673,970	45,673,970

TOTAL REQUIREMENTS	45,673,970	45,673,970

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	45,673,970	45,673,970

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16095 UNC HOSPITALS-GENERAL

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DESCRIPTION

2007-08

2008-09

REQUIREMENTS

TOTAL REQUIREMENTS

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POSITION COUNTS
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16095 UNC HOSPITALS-GENERAL

DESCRIPTION

2007-08

2008-09

REQUIREMENTS

TOTAL REQUIREMENTS

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16800 NC COMM COLL SYSTEM -GENERAL
1100 EXECUTIVE DIVISION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	817,754	817,754
53 1211 SPA-REG SALARIES-APPRO	926,209	926,209
53 1461 EPA&SPA-LONGVTY PAY-APPR	38,943	41,053
53 1511 SOCIAL SEC CONTRIB-APPRO	136,397	136,558
53 1521 REG RETIRE CONTRIB-APPRO	127,622	127,762
53 1561 MED INS CONTRIB-APPRO	104,387	104,361
53 1651 COMPENSATION TO BOARD ME	5,700	5,700
TOTAL PERSONAL SERVICES	2,157,012	2,159,397
53 2500 RENTALS/LEASES	3,484	3,484
53 2700 TRAVEL&OTHER EMPLOYEE EX	107,325	107,325
53 2800 COMMUNICATIONS&DATA PROC	42,714	42,740
53 2900 OTHER SERVICES	6,155	6,155
TOTAL PURCHASED SERVICES	159,678	159,704
53 3100 GENERAL ADMIN SUPPLIES	10,185	10,185
53 3900 OTHER MATERIALS & SUPPLI	100	100
TOTAL SUPPLIES	10,285	10,285
53 4500 EQUIPMENT	4,150	0
53 4600 ART,OTHER ARTIFACTS& LIT	5,500	5,500
TOTAL PROPERTY, PLANT & EQUIPMT	9,650	5,500
53 5800 OTHER ADMINISTRATIVE EXP	7,819	7,819
TOTAL OTHER EXPENSES & ADJUSTMENTS	7,819	7,819
TOTAL REQUIREMENTS	2,344,444	2,342,705
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	2,344,444	2,342,705

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16800 NC COMM COLL SYSTEM -GENERAL
 1200 ADMINISTRATION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	238,145	238,145
53 1211 SPA-REG SALARIES-APPRO	4,048,660	4,048,660
53 1212 SPA-REG SALARIES-RECPT	55,162	55,162
53 1461 EPA&SPA-LONGVTY PAY-APPR	68,792	77,187
53 1511 SOCIAL SEC CONTRIB-APPRO	333,209	333,852
53 1512 SOCIAL SEC CONTRIB-RECPT	4,220	4,220
53 1521 REG RETIRE CONTRIB-APPRO	311,964	312,564
53 1522 REG RETIRE CONTRIB-RECPT	3,939	3,939
53 1561 MED INS CONTRIB-APPRO	274,292	274,240
53 1562 MED INS CONTRIB-RECPTS	3,854	3,854
53 1631 WRKER COMP-MED PAYMENTS	1,500	1,500
TOTAL PERSONAL SERVICES	5,343,737	5,353,323
53 2140 INFORMATN TECHNOLOGY SVC	9,929,725	9,929,725
53 2199 MISC CONTRACTUAL SERVICE	114,380	120,099
53 2300 REPAIR SERVICES	6,631	6,631
53 2400 MAINTENANCE AGREEMENTS	2,232,774	2,232,774
53 2500 RENTALS/LEASES	4,107	4,107
53 2700 TRAVEL&OTHER EMPLOYEE EX	169,630	169,708
53 2800 COMMUNICATIONS&DATA PROC	342,541	342,541
53 2900 OTHER SERVICES	408,618	408,618
TOTAL PURCHASED SERVICES	13,208,406	13,214,203
53 3100 GENERAL ADMIN SUPPLIES	25,371	25,371
TOTAL SUPPLIES	25,371	25,371
53 4500 EQUIPMENT	180,866	176,866
53 4700 INTANGIBLE ASSETS	65,000	65,000
TOTAL PROPERTY, PLANT & EQUIPMT	245,866	241,866
53 5100 LEGAL, LICENSE&PERMIT CST	12,500	12,500
53 5600 ASSET & OTHER ADJUSTMENT	14,721	14,721
53 5800 OTHER ADMINISTRATIVE EXP	10,325	10,325
TOTAL OTHER EXPENSES & ADJUSTMENTS	37,546	37,546
53 6902 CONTRACTS AND GRTS	730,373	730,373
TOTAL AID & PUBLIC ASSISTANCE	730,373	730,373
53 7127 RES-COLLEGE INFO SYSTEM	118,435	118,435
TOTAL RESERVES	118,435	118,435

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16800 NC COMM COLL SYSTEM -GENERAL
1200 ADMINISTRATION

DESCRIPTION	2007-08	2008-09
TOTAL REQUIREMENTS	19,709,734	19,721,117

ESTIMATED RECEIPTS		

43 7300 INDIRECT COST RECEIPT	14,721	14,721
43 8111 VEA ADMINISTRATION	65,424	65,424
53 8839 ADULT EDUCATION	16,356	16,356

TOTAL RECEIPTS	96,501	96,501

NET APPROPRIATION	19,613,233	19,624,616

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16800 NC COMM COLL SYSTEM -GENERAL
1300 BUSINESS AND FINANCE

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	150,443	150,443
53 1211 SPA-REG SALARIES-APPRO	1,299,669	1,299,669
53 1461 EPA&SPA-LONGVTY PAY-APPR	39,318	40,225
53 1511 SOCIAL SEC CONTRIB-APPRO	113,943	114,012
53 1521 REG RETIRE CONTRIB-APPRO	106,346	106,411
53 1561 MED INS CONTRIB-APPRO	107,912	107,912
TOTAL PERSONAL SERVICES	1,817,631	1,818,672
53 2199 MISC CONTRACTUAL SERVICE	2,500	2,500
53 2300 REPAIR SERVICES	1,000	1,000
53 2400 MAINTENANCE AGREEMENTS	30,408	30,408
53 2700 TRAVEL&OTHER EMPLOYEE EX	30,500	30,500
53 2800 COMMUNICATIONS&DATA PROC	20,700	20,700
53 2900 OTHER SERVICES	12,784	12,784
TOTAL PURCHASED SERVICES	97,892	97,892
53 3100 GENERAL ADMIN SUPPLIES	11,250	11,250
53 3300 VEHICLE/EQUIP OPER SUPPL	150	150
53 3900 OTHER MATERIALS & SUPPLI	2,100	2,100
TOTAL SUPPLIES	13,500	13,500
53 4500 EQUIPMENT	21,000	37,255
TOTAL PROPERTY, PLANT & EQUIPMT	21,000	37,255
53 5800 OTHER ADMINISTRATIVE EXP	1,750	1,750
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,750	1,750
TOTAL REQUIREMENTS	1,951,773	1,969,069

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16800 NC COMM COLL SYSTEM -GENERAL
1300 BUSINESS AND FINANCE

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 4320 SALE OF SURPLUS PROPERTY	1,000	1,000

TOTAL RECEIPTS	1,000	1,000

NET APPROPRIATION	1,950,773	1,968,069

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16800 NC COMM COLL SYSTEM -GENERAL
1400 ACADEMIC & STUDENT SERV

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	286,433	286,433
53 1211 SPA-REG SALARIES-APPRO	1,746,644	1,746,644
53 1212 SPA-REG SALARIES-RECPT	861,120	861,120
53 1461 EPA&SPA-LONGVTY PAY-APPR	49,250	54,431
53 1462 EPA&SPA-LONGVTY PAY-REC	19,543	19,543
53 1511 SOCIAL SEC CONTRIB-APPRO	159,297	159,694
53 1512 SOCIAL SEC CONTRIB-RECPT	67,373	67,373
53 1521 REG RETIRE CONTRIB-APPRO	149,111	149,481
53 1522 REG RETIRE CONTRIB-RECPT	62,881	62,881
53 1561 MED INS CONTRIB-APPRO	128,475	128,449
53 1562 MED INS CONTRIB-RECPTS	62,948	62,948
53 1575 EMPLOYEE ASSISTANCE PROG	97	97
TOTAL PERSONAL SERVICES	3,593,172	3,599,094
53 2150 ACADEMIC SERVICES	1,846	1,846
53 2170 ADMIN SERVICES	7,000	7,000
53 2199 MISC CONTRACTUAL SERVICE	189,725	189,725
53 2300 REPAIR SERVICES	500	500
53 2400 MAINTENANCE AGREEMENTS	5,400	5,400
53 2500 RENTALS/LEASES	4,584	4,584
53 2700 TRAVEL&OTHER EMPLOYEE EX	176,278	151,278
53 2800 COMMUNICATIONS&DATA PROC	185,054	185,054
53 2900 OTHER SERVICES	32,572	32,572
TOTAL PURCHASED SERVICES	602,959	577,959
53 3100 GENERAL ADMIN SUPPLIES	26,416	26,416
53 3700 RESEARCH/DEVELOP& ED SUP	1,910	1,910
53 3900 OTHER MATERIALS & SUPPLI	9,800	9,800
TOTAL SUPPLIES	38,126	38,126
53 4500 EQUIPMENT	12,385	10,385
TOTAL PROPERTY, PLANT & EQUIPMT	12,385	10,385
53 5600 ASSET & OTHER ADJUSTMENT	274,407	274,407
53 5800 OTHER ADMINISTRATIVE EXP	15,364	15,364
TOTAL OTHER EXPENSES & ADJUSTMENTS	289,771	289,771
53 6902 CONTRACTS AND GRTS	562,751	562,751
TOTAL AID & PUBLIC ASSISTANCE	562,751	562,751
53 7104 RESERVE-VOC. EDUC.	40,836	40,836
TOTAL RESERVES	40,836	40,836

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16800 NC COMM COLL SYSTEM -GENERAL
1400 ACADEMIC & STUDENT SERV

DESCRIPTION	2007-08	2008-09

TOTAL REQUIREMENTS	5,140,000	5,118,922

ESTIMATED RECEIPTS		

43 7300 INDIRECT COST RECEIPT	274,407	274,407
43 8111 VEA ADMINISTRATION	388,991	388,991
43 8112 VEA STATE LEADERSHIP	176,303	176,303
43 8118 VEA TECH PREP	139,997	139,997
43 8121 PROPRIETARY SCHOOLS	49,130	49,130
43 8126 TRF-MOTORCYCLE TRN	450,000	450,000
53 8839 ADULT EDUCATION	829,572	829,572

TOTAL RECEIPTS	2,308,400	2,308,400

NET APPROPRIATION	2,831,600	2,810,522

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16800 NC COMM COLL SYSTEM -GENERAL
1500 Economic & Workforce Dev

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	297,785	297,785
53 1211 SPA-REG SALARIES-APPRO	1,154,197	1,154,197
53 1212 SPA-REG SALARIES-RECPT	112,121	112,121
53 1461 EPA&SPA-LONGVTY PAY-APPR	20,239	20,239
53 1462 EPA&SPA-LONGVTY PAY-REC	4,043	4,043
53 1511 SOCIAL SEC CONTRIB-APPRO	112,632	112,632
53 1512 SOCIAL SEC CONTRIB-RECPT	8,886	8,886
53 1521 REG RETIRE CONTRIB-APPRO	105,117	105,117
53 1522 REG RETIRE CONTRIB-RECPT	8,294	8,294
53 1561 MED INS CONTRIB-APPRO	88,112	88,112
53 1562 MED INS CONTRIB-RECPTS	7,708	7,708
TOTAL PERSONAL SERVICES	1,919,134	1,919,134
53 2150 ACADEMIC SERVICES	100,000	100,000
53 2199 MISC CONTRACTUAL SERVICE	447,917	447,917
53 2400 MAINTENANCE AGREEMENTS	500	500
53 2500 RENTALS/LEASES	250	250
53 2700 TRAVEL&OTHER EMPLOYEE EX	127,057	127,057
53 2800 COMMUNICATIONS&DATA PROC	738,743	738,743
53 2900 OTHER SERVICES	20,234	20,234
TOTAL PURCHASED SERVICES	1,434,701	1,434,701
53 3100 GENERAL ADMIN SUPPLIES	16,334	16,334
53 3700 RESEARCH/DEVELOP& ED SUP	12,520	12,520
53 3900 OTHER MATERIALS & SUPPLI	21,576	21,576
TOTAL SUPPLIES	50,430	50,430
53 4500 EQUIPMENT	94,000	94,000
TOTAL PROPERTY, PLANT & EQUIPMT	94,000	94,000
53 5100 LEGAL, LICENSE&PERMIT CST	1,500	1,500
53 5600 ASSET & OTHER ADJUSTMENT	120,652	120,652
53 5800 OTHER ADMINISTRATIVE EXP	4,160	4,160
TOTAL OTHER EXPENSES & ADJUSTMENTS	126,312	126,312
53 6900 PROJECT HEALTH FELLOWS	200,000	200,000
53 6902 CONTRACTS AND GRTS	6,509,421	6,509,421
TOTAL AID & PUBLIC ASSISTANCE	6,709,421	6,709,421
53 7105 RESERVE-WIA	192,301	192,301
53 7126 RES - BIONETWORK	106,357	106,357
53 7128 RES - CAREER START	176,157	176,157
TOTAL RESERVES	474,815	474,815

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16800 NC COMM COLL SYSTEM -GENERAL
1500 Economic & Workforce Dev

DESCRIPTION	2007-08	2008-09

TOTAL REQUIREMENTS	10,808,813	10,808,813

ESTIMATED RECEIPTS		

43 7300 INDIRECT COST RECEIPT	120,652	120,652
43 8109 WORKFORCE INVESTMENT ACT	1,621,982	1,621,982
43 8138 CAREER START PROGRAM	221,147	221,147

TOTAL RECEIPTS	1,963,781	1,963,781

NET APPROPRIATION	8,845,032	8,845,032

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16800 NC COMM COLL SYSTEM -GENERAL
1600 STATE AID-INSTITUTIONS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1631 WRKER COMP-MED PAYMENTS	1,006,429	1,006,429
53 1632 WRKER COMP-TEMP DIS PAYM	402,248	402,248
53 1633 WRKER COMP-PERM DIS PAYM	361,861	361,861
53 1639 WORKERS COMP OTHER	70,596	70,596
TOTAL PERSONAL SERVICES	1,841,134	1,841,134
53 2170 ADMIN SERVICES	116,110	116,110
TOTAL PURCHASED SERVICES	116,110	116,110
53 6G01 NC REAL	250,000	0
53 6J12 INTERGRATED LITERACY	256,180	256,180
53 6J17 ABE - CBO'S	891,500	891,500
53 6J18 SA-GRANTS/CONTRACTS	15,000	15,000
53 6J19 ABE - STATE LEADERSHIP	214,000	214,000
53 6J29 SYSTEMWIDE PROJECTS	60,000	60,000
53 69AG ALLIED HEALTH	5,600,000	5,600,000
53 69AH NURSING PROGRAM	1,000,000	1,000,000
53 69AJ VIRTUAL LEARNING COM DEV	895,000	850,000
53 69AL COURSE MGMT & LOR	1,370,850	1,370,850
53 69AM ONLINE HELP DESK	605,000	605,000
53 69AN VIRTUAL COMPUTING LAB	631,000	130,600
53 6903 SA-CHILD CARE GRANTS	1,923,016	1,923,016
53 6904 SA-VEA-BASIC GRANT	10,820,068	10,820,068
53 6908 SA-VEA-TECH PREP	991,371	991,371
53 6910 SA-VEA-ST LEADERSHIP	952,025	952,025
53 6912 INTEGRATED LITERACY SERV	641,580	641,580
53 6913 SA-LONGEVITY	7,859,473	7,859,473
53 6914 MULTI-CAMPUS FUNDS	12,041,486	12,041,486
53 6915 PRISON PROGRAM START-UP	50,000	50,000
53 6916 SA-UNEMPLOYMENT CONT	1,261,698	1,261,698
53 6917 SA-ABE-CBO'S	36,300	36,300
53 6918 SA-ABE-GRANTS/CONTRACTS	1,260,273	1,260,273
53 6919 SA-ABE-STATE LEADERSHIP	904,481	904,481
53 6921 SA-NEW INDUSTRY	6,028,541	6,028,541
53 6922 SA-SPECIAL ALLOTMENT	1,197,229	1,197,229
53 6923 SA-MAINT OF PLANT	787,877	787,877
53 6931 SA-CERTIFICATE PROGRAMS	27,508,827	27,508,827
53 6932 SA-ASSOC DEGREE PROGRAMS	440,847,710	440,847,710
53 6933 SA-DIPLOMA PROGRAMS	38,409,455	38,409,455
53 6934 SA-TRANSITIONAL PROGRAMS	7,109,263	7,109,263
53 6935 SA-CONTINUING EDUCATION	67,128,068	67,128,068
53 6936 SA-LITERACY EDUCATION	70,492,695	70,492,695
53 6937 SA-COMMUNITY SERVICE	1,066,603	1,066,603
53 6938 SA-INST. & ACAD.SUPPORT	272,746,267	272,746,267
53 6939 SA-ACADEMIC SUPPORT SUPP	7,157,781	7,157,781
53 6940 SA-MINIMUM FACULTY SAL	540	540
53 6941 SA-PUBLIC RADIO-GASTON	191,333	191,333

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16800 NC COMM COLL SYSTEM -GENERAL
1600 STATE AID-INSTITUTIONS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 6943 SA-PUB RADIO CRAVEN	66,333	66,333
53 6944 SA-PUB RADIO-ISOTHML	201,255	201,255
53 6945 SA-SMALL BUSINESS	5,527,289	5,527,289
53 6946 SA-NETWORKING	5,634,500	5,634,500
53 6948 SA-COMPENSATORY EDUC	1,120,699	1,120,699
53 6949 SA-FACULTY UPGRADE	507,068	507,068
53 6952 FAYETTEVILLE TCC LAB	300,000	300,000
53 6953 SA-LIABILITY INS	36,849	36,849
53 6956 GED SCORING/DP	61,000	61,000
53 6959 OFF CAMPUS CENTERS	1,000,000	1,000,000
53 6960 BOOKS	3,672,010	3,848,391
53 6961 EDUCATION EQUIPMENT	41,319,732	31,319,732
53 6982 COMPOSITES TESTING PROG	100,000	100,000
53 6984 SA-MINORITY MALE MENTOR	450,000	0
53 6986 CUSTOM INDUSTRY TRAINING	2,750,000	2,750,000
53 6990 SA-NURSING DISADVTGE	80,000	80,000
53 6992 SA-HEARING IMPAIRED	190,000	190,000
53 6996 ENROLLMENT RESERVE	2,000,000	0
TOTAL AID & PUBLIC ASSISTANCE	1,056,219,225	1,043,150,206
TOTAL REQUIREMENTS	1,058,176,469	1,045,107,450
ESTIMATED RECEIPTS		
43 5800 TUITION & FEES	174,581,276	174,581,276
43 5900 OTHER LIC,FEES/PERMITS	175,275	175,275
43 8105 INMATE EDUCATION PROGRAM	50,000	50,000
43 8109 WORKFORCE INVESTMENT ACT	180,000	180,000
43 8112 VEA STATE LEADERSHIP	952,025	952,025
43 8114 VEA BASIC GRANT	10,820,067	10,820,067
43 8118 VEA TECH PREP	991,372	991,372
53 8839 ADULT EDUCATION	15,177,548	15,177,548
TOTAL RECEIPTS	202,927,563	202,927,563
NET APPROPRIATION	855,248,906	842,179,887

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16800 NC COMM COLL SYSTEM -GENERAL
1603 STATE AID-FOCUSED IND TG

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 6928 SA-FIT	3,964,471	3,964,471

TOTAL AID & PUBLIC ASSISTANCE	3,964,471	3,964,471

TOTAL REQUIREMENTS	3,964,471	3,964,471

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	3,964,471	3,964,471

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16800 NC COMM COLL SYSTEM -GENERAL
1700 SPECIALIZED TECH CENTERS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 69AD KANNAPOLIS RESEARCH CTR	1,400,000	100,000
53 69AP CENTER FOR VITICULTURE	500,000	0
53 6971 CATT	963,401	963,401
53 6972 HOSIERY TECHNOLOGY	700,000	600,000
53 6973 CRIMINAL JUSTICE	398,996	398,996
53 6974 FIRE TRAINING	717,053	717,053
53 6975 HAYWOOD REG HIGH TECH CT	572,186	572,186
53 6976 HICKORY METRO HIGHER ED	474,520	474,520
53 6979 MILITARY BUSINESS CENTER	1,250,000	1,250,000
TOTAL AID & PUBLIC ASSISTANCE	6,976,156	5,076,156
TOTAL REQUIREMENTS	6,976,156	5,076,156
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	6,976,156	5,076,156

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16800 NC COMM COLL SYSTEM -GENERAL
1900 RESERVES & TRANSFERS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 7108 STATE BOARD RESERVE	800,000	800,000
53 7123 UNC 2+2 E-LEARNING RES	1,000,000	1,000,000
53 7130 MOTORSPORTS CONSOTIUM	500,000	0
53 7182 RES-CONT ENROLL GROWTH	10,032,608	10,032,608
53 7191 RESERVE-INDIRECT COST	409,780	409,780
TOTAL RESERVES	12,742,388	12,242,388
53 8110 TRF NEED BASED FIN AID	13,981,202	13,981,202
53 8136 TRF - FACILITIES & EQUIP	15,000,000	0
53 8139 TRF - KANNAPOLIS RES CNT	2,203,564	2,203,564
53 8140 ADVANCED PLANNING FUNDS	8,000,000	0
TOTAL INTRAGOVERNMENTAL TRANSACTNS	39,184,766	16,184,766
TOTAL REQUIREMENTS	51,927,154	28,427,154
ESTIMATED RECEIPTS		
43 2501 NCSEAA	13,981,202	13,981,202
43 5851 REC-CONT ENROLL GROWTH	1,204,627	1,204,627
43 8109 WORKFORCE INVESTMENT ACT	80,845	80,845
43 8111 VEA ADMINISTRATION	81,255	81,255
43 8112 VEA STATE LEADERSHIP	31,735	31,735
43 8118 VEA TECH PREP	25,130	25,130
43 8138 CAREER START PROGRAM	39,807	39,807
53 8839 ADULT EDUCATION	151,008	151,008
TOTAL RECEIPTS	15,595,609	15,595,609
NET APPROPRIATION	36,331,545	12,831,545

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16800 NC COMM COLL SYSTEM -GENERAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

1100 EXECUTIVE DIVISION	2,344,444	2,342,705
1200 ADMINISTRATION	19,709,734	19,721,117
1300 BUSINESS AND FINANCE	1,951,773	1,969,069
1400 ACADEMIC & STUDENT SERV	5,140,000	5,118,922
1500 Economic & Workforce Dev	10,808,813	10,808,813
1600 STATE AID-INSTITUTIONS	1,058,176,469	1,045,107,450
1603 STATE AID-FOCUSED IND TG	3,964,471	3,964,471
1700 SPECIALIZED TECH CENTERS	6,976,156	5,076,156
1900 RESERVES & TRANSFERS	51,927,154	28,427,154

TOTAL REQUIREMENTS	1,160,999,014	1,122,535,857

ESTIMATED RECEIPTS		

1200 ADMINISTRATION	96,501	96,501
1300 BUSINESS AND FINANCE	1,000	1,000
1400 ACADEMIC & STUDENT SERV	2,308,400	2,308,400
1500 Economic & Workforce Dev	1,963,781	1,963,781
1600 STATE AID-INSTITUTIONS	202,927,563	202,927,563
1900 RESERVES & TRANSFERS	15,595,609	15,595,609

TOTAL RECEIPTS	222,892,854	222,892,854

NET APPROPRIATION	938,106,160	899,643,003

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16800 NC COMM COLL SYSTEM -GENERAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	1,790,560	1,790,560
53 1211 SPA-REG SALARIES-APPRO	9,175,379	9,175,379
53 1212 SPA-REG SALARIES-RECPT	1,028,403	1,028,403
53 1461 EPA&SPA-LONGVTY PAY-APPR	216,542	233,135
53 1462 EPA&SPA-LONGVTY PAY-REC	23,586	23,586
53 1511 SOCIAL SEC CONTRIB-APPRO	855,478	856,748
53 1512 SOCIAL SEC CONTRIB-RECPT	80,479	80,479
53 1521 REG RETIRE CONTRIB-APPRO	800,160	801,335
53 1522 REG RETIRE CONTRIB-RECPT	75,114	75,114
53 1561 MED INS CONTRIB-APPRO	703,178	703,074
53 1562 MED INS CONTRIB-RECPTS	74,510	74,510
53 1575 EMPLOYEE ASSISTANCE PROG	97	97
53 1631 WRKER COMP-MED PAYMENTS	1,007,929	1,007,929
53 1632 WRKER COMP-TEMP DIS PAYM	402,248	402,248
53 1633 WRKER COMP-PERM DIS PAYM	361,861	361,861
53 1639 WORKERS COMP OTHER	70,596	70,596
53 1651 COMPENSATION TO BOARD ME	5,700	5,700
TOTAL PERSONAL SERVICES	16,671,820	16,690,754
53 2140 INFORMATN TECHNOLOGY SVC	9,929,725	9,929,725
53 2150 ACADEMIC SERVICES	101,846	101,846
53 2170 ADMIN SERVICES	123,110	123,110
53 2199 MISC CONTRACTUAL SERVICE	754,522	760,241
53 2300 REPAIR SERVICES	8,131	8,131
53 2400 MAINTENANCE AGREEMENTS	2,269,082	2,269,082
53 2500 RENTALS/LEASES	12,425	12,425
53 2700 TRAVEL&OTHER EMPLOYEE EX	610,790	585,868
53 2800 COMMUNICATIONS&DATA PROC	1,329,752	1,329,778
53 2900 OTHER SERVICES	480,363	480,363
TOTAL PURCHASED SERVICES	15,619,746	15,600,569
53 3100 GENERAL ADMIN SUPPLIES	89,556	89,556
53 3300 VEHICLE/EQUIP OPER SUPPL	150	150
53 3700 RESEARCH/DEVELOP& ED SUP	14,430	14,430
53 3900 OTHER MATERIALS & SUPPLI	33,576	33,576
TOTAL SUPPLIES	137,712	137,712
53 4500 EQUIPMENT	312,401	318,506
53 4600 ART,OTHER ARTIFACTS& LIT	5,500	5,500
53 4700 INTANGIBLE ASSETS	65,000	65,000
TOTAL PROPERTY,PLANT & EQUIPMT	382,901	389,006
53 5100 LEGAL,LICENSE&PERMIT CST	14,000	14,000
53 5600 ASSET & OTHER ADJUSTMENT	409,780	409,780
53 5800 OTHER ADMINISTRATIVE EXP	39,418	39,418

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16800 NC COMM COLL SYSTEM -GENERAL

DESCRIPTION	2007-08	2008-09

TOTAL OTHER EXPENSES & ADJUSTMENTS	463,198	463,198

53 6G01 NC REAL	250,000	0
53 6J12 INTEGRATED LITERACY	256,180	256,180
53 6J17 ABE - CBO'S	891,500	891,500
53 6J18 SA-GRANTS/CONTRACTS	15,000	15,000
53 6J19 ABE - STATE LEADERSHIP	214,000	214,000
53 6J29 SYSTEMWIDE PROJECTS	60,000	60,000
53 69AD KANNAPOLIS RESEARCH CTR	1,400,000	100,000
53 69AG ALLIED HEALTH	5,600,000	5,600,000
53 69AH NURSING PROGRAM	1,000,000	1,000,000
53 69AJ VIRTUAL LEARNING COM DEV	895,000	850,000
53 69AL COURSE MGMT & LOR	1,370,850	1,370,850
53 69AM ONLINE HELP DESK	605,000	605,000
53 69AN VIRTUAL COMPUTING LAB	631,000	130,600
53 69AP CENTER FOR VITICULTURE	500,000	0
53 6900 PROJECT HEALTH FELLOWS	200,000	200,000
53 6902 CONTRACTS AND GRTS	7,802,545	7,802,545
53 6903 SA-CHILD CARE GRANTS	1,923,016	1,923,016
53 6904 SA-VEA-BASIC GRANT	10,820,068	10,820,068
53 6908 SA-VEA-TECH PREP	991,371	991,371
53 6910 SA-VEA-ST LEADERSHIP	952,025	952,025
53 6912 INTEGRATED LITERACY SERV	641,580	641,580
53 6913 SA-LONGEVITY	7,859,473	7,859,473
53 6914 MULTI-CAMPUS FUNDS	12,041,486	12,041,486
53 6915 PRISON PROGRAM START-UP	50,000	50,000
53 6916 SA-UNEMPLOYMENT CONT	1,261,698	1,261,698
53 6917 SA-ABE-CBO'S	36,300	36,300
53 6918 SA-ABE-GRANTS/CONTRACTS	1,260,273	1,260,273
53 6919 SA-ABE-STATE LEADERSHIP	904,481	904,481
53 6921 SA-NEW INDUSTRY	6,028,541	6,028,541
53 6922 SA-SPECIAL ALLOTMENT	1,197,229	1,197,229
53 6923 SA-MAINT OF PLANT	787,877	787,877
53 6928 SA-FIT	3,964,471	3,964,471
53 6931 SA-CERTIFICATE PROGRAMS	27,508,827	27,508,827
53 6932 SA-ASSOC DEGREE PROGRAMS	440,847,710	440,847,710
53 6933 SA-DIPLOMA PROGRAMS	38,409,455	38,409,455
53 6934 SA-TRANSITIONAL PROGRAMS	7,109,263	7,109,263
53 6935 SA-CONTINUING EDUCATION	67,128,068	67,128,068
53 6936 SA-LITERACY EDUCATION	70,492,695	70,492,695
53 6937 SA-COMMUNITY SERVICE	1,066,603	1,066,603
53 6938 SA-INST. & ACAD.SUPPORT	272,746,267	272,746,267
53 6939 SA-ACADEMIC SUPPORT SUPP	7,157,781	7,157,781
53 6940 SA-MINIMUM FACULTY SAL	540	540
53 6941 SA-PUBLIC RADIO-GASTON	191,333	191,333
53 6943 SA-PUB RADIO CRAVEN	66,333	66,333
53 6944 SA-PUB RADIO-ISOTHTML	201,255	201,255
53 6945 SA-SMALL BUSINESS	5,527,289	5,527,289
53 6946 SA-NETWORKING	5,634,500	5,634,500
53 6948 SA-COMPENSATORY EDUC	1,120,699	1,120,699

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16800 NC COMM COLL SYSTEM -GENERAL

DESCRIPTION	2007-08	2008-09
53 6949 SA-FACULTY UPGRADE	507,068	507,068
53 6952 FAYETTEVILLE TCC LAB	300,000	300,000
53 6953 SA-LIABILITY INS	36,849	36,849
53 6956 GED SCORING/DP	61,000	61,000
53 6959 OFF CAMPUS CENTERS	1,000,000	1,000,000
53 6960 BOOKS	3,672,010	3,848,391
53 6961 EDUCATION EQUIPMENT	41,319,732	31,319,732
53 6971 CATT	963,401	963,401
53 6972 HOSIERY TECHNOLOGY	700,000	600,000
53 6973 CRIMINAL JUSTICE	398,996	398,996
53 6974 FIRE TRAINING	717,053	717,053
53 6975 HAYWOOD REG HIGH TECH CT	572,186	572,186
53 6976 HICKORY METRO HIGHER ED	474,520	474,520
53 6979 MILITARY BUSINESS CENTER	1,250,000	1,250,000
53 6982 COMPOSITES TESTING PROG	100,000	100,000
53 6984 SA-MINORITY MALE MENTOR	450,000	0
53 6986 CUSTOM INDUSTRY TRAINING	2,750,000	2,750,000
53 6990 SA-NURSING DISADVTGE	80,000	80,000
53 6992 SA-HEARING IMPAIRED	190,000	190,000
53 6996 ENROLLMENT RESERVE	2,000,000	0

TOTAL AID & PUBLIC ASSISTANCE	1,075,162,397	1,060,193,378

53 7104 RESERVE-VOC. EDUC.	40,836	40,836
53 7105 RESERVE-WIA	192,301	192,301
53 7108 STATE BOARD RESERVE	800,000	800,000
53 7123 UNC 2+2 E-LEARNING RES	1,000,000	1,000,000
53 7126 RES - BIONETWORK	106,357	106,357
53 7127 RES-COLLEGE INFO SYSTEM	118,435	118,435
53 7128 RES - CAREER START	176,157	176,157
53 7130 MOTORSPORTS CONSOTIUM	500,000	0
53 7182 RES-CONT ENROLL GROWTH	10,032,608	10,032,608
53 7191 RESERVE-INDIRECT COST	409,780	409,780

TOTAL RESERVES	13,376,474	12,876,474

53 8110 TRF NEED BASED FIN AID	13,981,202	13,981,202
53 8136 TRF - FACILITIES & EQUIP	15,000,000	0
53 8139 TRF - KANNAPOLIS RES CNT	2,203,564	2,203,564
53 8140 ADVANCED PLANNING FUNDS	8,000,000	0

TOTAL INTRAGOVERNMENTAL TRANSACTNS	39,184,766	16,184,766

TOTAL REQUIREMENTS	1,160,999,014	1,122,535,857

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16800 NC COMM COLL SYSTEM -GENERAL

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		
43 2501 NCSEAA	13,981,202	13,981,202
43 4320 SALE OF SURPLUS PROPERTY	1,000	1,000
43 5800 TUITION & FEES	174,581,276	174,581,276
43 5851 REC-CONT ENROLL GROWTH	1,204,627	1,204,627
43 5900 OTHER LIC,FEES/PERMITS	175,275	175,275
43 7300 INDIRECT COST RECEIPT	409,780	409,780
43 8105 INMATE EDUCATION PROGRAM	50,000	50,000
43 8109 WORKFORCE INVESTMENT ACT	1,882,827	1,882,827
43 8111 VEA ADMINISTRATION	535,670	535,670
43 8112 VEA STATE LEADERSHIP	1,160,063	1,160,063
43 8114 VEA BASIC GRANT	10,820,067	10,820,067
43 8118 VEA TECH PREP	1,156,499	1,156,499
43 8121 PROPRIETARY SCHOOLS	49,130	49,130
43 8126 TRF-MOTORCYCLE TRN	450,000	450,000
43 8138 CAREER START PROGRAM	260,954	260,954
53 8839 ADULT EDUCATION	16,174,484	16,174,484

TOTAL RECEIPTS	222,892,854	222,892,854

NET APPROPRIATION	938,106,160	899,643,003

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16800 NC COMM COLL SYSTEM -GENERAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

1100 EXECUTIVE DIVISION	27.500	27.500
1200 ADMINISTRATION	72.000	72.000
1300 BUSINESS AND FINANCE	29.000	29.000
1400 ACADEMIC & STUDENT SERV	49.500	49.500
1500 Economic & Workforce Dev	25.000	25.000

TOTAL REQUIREMENTS	203.000	203.000

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POSITION COUNTS

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16800 NC COMM COLL SYSTEM -GENERAL

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1111 EPA-REG SALARIES-APPRO	17.500	17.500
53 1211 SPA-REG SALARIES-APPRO	166.500	166.500
53 1212 SPA-REG SALARIES-RECPT	19.000	19.000

TOTAL REQUIREMENTS	203.000	203.000

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23511 SCHOOL TECHNOLOGY FUND
2100 School Technology Fund

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 6500 STATE AID TO LEA'S	32,315,000	32,315,000

TOTAL AID & PUBLIC ASSISTANCE	32,315,000	32,315,000

TOTAL REQUIREMENTS	32,315,000	32,315,000

ESTIMATED RECEIPTS		

43 3120 STIF INT INC-PROGRAM REV	815,000	815,000
43 8107 TRF IN-GENERAL FUND	10,000,000	10,000,000
43 8151 SVC CHG - SALE OF SURPLU	3,500,000	3,500,000
43 8153 TRF IN-CIVIL PENALTIES	18,000,000	18,000,000

TOTAL RECEIPTS	32,315,000	32,315,000

CHANGE IN FUND BALANCE	0	0

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23511 SCHOOL TECHNOLOGY FUND

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

2100 School Technology Fund	32,315,000	32,315,000

TOTAL REQUIREMENTS	32,315,000	32,315,000

ESTIMATED RECEIPTS		

2100 School Technology Fund	32,315,000	32,315,000

TOTAL RECEIPTS	32,315,000	32,315,000

CHANGE IN FUND BALANCE	0	0

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23511 SCHOOL TECHNOLOGY FUND

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 6500 STATE AID TO LEA'S	32,315,000	32,315,000

TOTAL AID & PUBLIC ASSISTANCE	32,315,000	32,315,000

TOTAL REQUIREMENTS	32,315,000	32,315,000

ESTIMATED RECEIPTS		

43 3120 STIF INT INC-PROGRAM REV	815,000	815,000
43 8107 TRF IN-GENERAL FUND	10,000,000	10,000,000
43 8151 SVC CHG - SALE OF SURPLU	3,500,000	3,500,000
43 8153 TRF IN-CIVIL PENALTIES	18,000,000	18,000,000

TOTAL RECEIPTS	32,315,000	32,315,000

CHANGE IN FUND BALANCE	0	0

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23511 SCHOOL TECHNOLOGY FUND

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

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DESCRIPTION

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REQUIREMENTS

TOTAL REQUIREMENTS

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56095 UNC HOSPITALS-AUX ENTERPRISES
5035 VENDING FUND

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 2700 TRAVEL&OTHER EMPLOYEE EX	824	845

TOTAL PURCHASED SERVICES	824	845

53 3800 PURCHASES FOR RESALE	171,418	171,418
53 3900 OTHER MATERIALS & SUPP	2,524	2,587

TOTAL SUPPLIES	173,942	174,005

TOTAL REQUIREMENTS	174,766	174,850

ESTIMATED RECEIPTS		

43 7990 OTHER MISC REV-PROGRAM	414,849	414,849

TOTAL RECEIPTS	414,849	414,849

CHANGE IN FUND BALANCE	240,083	239,999

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56095 UNC HOSPITALS-AUX ENTERPRISES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

5035 VENDING FUND	174,766	174,850

TOTAL REQUIREMENTS	174,766	174,850

ESTIMATED RECEIPTS		

5035 VENDING FUND	414,849	414,849

TOTAL RECEIPTS	414,849	414,849

CHANGE IN FUND BALANCE	240,083	239,999

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56095 UNC HOSPITALS-AUX ENTERPRISES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 2700 TRAVEL&OTHER EMPLOYEE EX	824	845
TOTAL PURCHASED SERVICES	824	845
53 3800 PURCHASES FOR RESALE	171,418	171,418
53 3900 OTHER MATERIALS & SUPP	2,524	2,587
TOTAL SUPPLIES	173,942	174,005
TOTAL REQUIREMENTS	174,766	174,850
ESTIMATED RECEIPTS		
43 7990 OTHER MISC REV-PROGRAM	414,849	414,849
TOTAL RECEIPTS	414,849	414,849
CHANGE IN FUND BALANCE	240,083	239,999

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56095 UNC HOSPITALS-AUX ENTERPRISES

DESCRIPTION

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2008-09

REQUIREMENTS

TOTAL REQUIREMENTS

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56095 UNC HOSPITALS-AUX ENTERPRISES

DESCRIPTION

2007-08

2008-09

REQUIREMENTS

TOTAL REQUIREMENTS

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56096 UNC HOSPITALS-OPERATING
5200 ADULT SERVICES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	29,886,149	31,924,610
53 1210 SPA-REG SALARIES-UNIV	53,882,691	57,573,121
53 1310 REG(N S) TEMP WAGES-UNIV	122,020	130,365
53 1410 OT PAY - UNIV	2,260,264	2,414,842
53 1430 SHIFT PREM PAY - UNIV	16,029,125	17,125,345
53 1450 DUAL EMPL WAGES - UNIV	211,723	226,203
53 1460 EPA&SPA-Longvty Pay-Univ	413,033	441,280
53 1510 SOCIAL SEC CONTRIB-UNIV	7,190,644	7,682,407
53 1520 REG RETIRE CONTRIB-UNIV	3,921,770	4,189,977
53 1560 MED INS CONTRIB-UNIV	5,582,256	5,964,022
53 1572 UNEMPLOYMENT COMP-ESC	81,640	87,223
53 1625 ST DISABILITY PMT	61,064	65,240
TOTAL PERSONAL SERVICES	119,642,379	127,824,635
53 2140 OTH INFORMATION TECH SER	17,857	19,339
53 2170 ADMIN SERVICES	2,663,689	2,876,784
53 2199 MISC CONTRACTUAL SERVICE	8,932,863	9,134,020
53 2400 MAINTENANCE AGGREMENTS	828,654	897,435
53 2500 RENTALS/LEASES	91,908	99,536
53 2700 TRAVEL&OTHER EMPLOYEE EX	193,120	209,150
53 2800 COMMUNICATION&DATA PROC	359,388	389,219
53 2900 OTHER SERVICES	80,333	87,001
TOTAL PURCHASED SERVICES	13,167,812	13,712,484
53 3100 GENERAL ADMIN SUPPLIES	2,385,634	2,583,652
53 3200 FACILITY & HARDWARE SUPP	367,866	398,401
53 3600 DRUGS/PHARMACETICAL SUP	1,000	1,083
53 3700 RESEARCH/DEVELOP&ED SUP	143,517	155,429
53 3800 PURCHASES FOR RESALE	31,528,133	34,145,110
TOTAL SUPPLIES	34,426,150	37,283,675
53 4700 XXXXXXXXXXXX	2,704	2,929
TOTAL PROPERTY, PLANT & EQUIPMT	2,704	2,929
53 5800 OTHER ADMINISTRATIVE EXP	6,228,384	6,745,370
TOTAL OTHER EXPENSES & ADJUSTMENTS	6,228,384	6,745,370
TOTAL REQUIREMENTS	173,467,429	185,569,093

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56096 UNC HOSPITALS-OPERATING
5200 ADULT SERVICES

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	-173,467,429	-185,569,093

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56096 UNC HOSPITALS-OPERATING
5400 PEDIATRIC SERVICES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	1,150,684	1,229,379
53 1210 SPA-REG SALARIES-UNIV	19,274,997	20,593,200
53 1310 REG(N S) TEMP WAGES-UNIV	51,489	55,010
53 1410 OT PAY - UNIV	517,377	552,760
53 1430 SHIFT PREM PAY - UNIV	4,933,509	5,270,908
53 1460 EPA&SPA-Longvty Pay-Univ	142,450	152,192
53 1510 SOCIAL SEC CONTRIB-UNIV	1,908,284	2,038,790
53 1520 REG RETIRE CONTRIB-UNIV	1,375,325	1,469,383
53 1560 MED INS CONTRIB-UNIV	1,393,887	1,489,213
53 1572 UNEMPLOYMENT COMP-ESC	3,580	3,825
53 1625 ST DISABILITY PMT	13,315	14,226
TOTAL PERSONAL SERVICES	30,764,897	32,868,886
53 2170 ADMIN SERVICES	794,523	858,085
53 2199 MISC CONTRACTUAL SERVICE	3,036,365	3,104,740
53 2300 REPAIR SERVICES	79,501	86,100
53 2400 MAINTENANCE AGREEMENTS	632,984	685,524
53 2500 RENTALS/LEASES	29,870	32,349
53 2700 TRAVEL&OTHER EMPLOYEE EX	45,627	49,414
53 2800 COMMUNICATION&DATA PROC	151,620	164,206
53 2900 OTHER SERVICES	16,402	17,764
TOTAL PURCHASED SERVICES	4,786,892	4,998,182
53 3100 GENERAL ADMIN SUPPLIES	1,140,584	1,235,258
53 3200 FACILITY & HARDWARE SUPP	116,051	125,684
53 3600 DRUGS/PHARMACETICAL SUP	142	154
53 3700 RESEARCH/DEVELOP&ED SUP	17,046	18,461
53 3800 PURCHASES FOR RESALE	2,217,792	2,401,878
53 3900 OTHER MATERIALS & SUPP	10,701	11,589
TOTAL SUPPLIES	3,502,316	3,793,024
53 4700 XXXXXXXXXXXX	104	113
TOTAL PROPERTY, PLANT & EQUIPMT	104	113
53 5800 OTHER ADMINISTRATIVE EXP	486,759	527,163
TOTAL OTHER EXPENSES & ADJUSTMENTS	486,759	527,163
TOTAL REQUIREMENTS	39,540,968	42,187,368

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56096 UNC HOSPITALS-OPERATING
5400 PEDIATRIC SERVICES

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

CHANGE IN FUND BALANCE	-39,540,968	-42,187,368

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56096 UNC HOSPITALS-OPERATING
5600 ANCILLARY SERVICES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	7,573,201	8,093,862
53 1210 SPA-REG SALARIES-UNIV	108,778,630	116,138,101
53 1230 SPA-LEO SALARIES-UNIV	822,971	879,254
53 1310 REG(N S) TEMP WAGES-UNIV	1,684,881	1,800,109
53 1410 OT PAY - UNIV	3,347,615	3,576,556
53 1430 SHIFT PREM PAY - UNIV	8,147,047	8,704,217
53 1450 DUAL EMPL WAGES - UNIV	101,512	108,455
53 1460 EPA&SPA-Longvty Pay-Univ	1,004,527	1,073,226
53 1510 SOCIAL SEC CONTRIB-UNIV	9,586,329	10,236,035
53 1520 REG RETIRE CONTRIB-UNIV	7,127,725	7,609,681
53 1560 MED INS CONTRIB-UNIV	8,810,426	9,405,716
53 1572 UNEMPLOYMENT COMP-ESC	84,373	90,143
53 1625 ST DISABILITY PMT	101,221	108,144
TOTAL PERSONAL SERVICES	157,170,458	167,823,499
53 2170 ADMIN SERVICES	1,772,352	1,914,140
53 2199 MISC CONTRACTUAL SERVICE	10,197,843	10,427,485
53 2200 UTILITY/ENERGY SERVICES	11,741,222	12,715,795
53 2300 REPAIR SERVICES	3,327,636	3,603,844
53 2400 MAINTENANCE AGREEMENTS	12,804,924	13,867,790
53 2500 RENTALS/LEASES	5,694,817	6,167,513
53 2700 TRAVEL&OTHER EMPLOYEE EX	292,644	316,935
53 2800 COMMUNICATION&DATA PROC	1,756,818	1,902,641
53 2900 OTHER SERVICES	175,243	189,789
TOTAL PURCHASED SERVICES	47,763,499	51,105,932
53 3100 GENERAL ADMIN SUPPLIES	21,280,670	23,047,061
53 3200 FACILITY & HARDWARE SUPP	1,109,041	1,201,096
53 3300 VEHICLE/EQUIP OPER SUP	164,400	178,045
53 3600 DRUGS/PHARMACETICAL SUP	4,801	5,199
53 3700 RESEARCH/DEVELOP&ED SUP	125,538	135,958
53 3800 PURCHASES FOR RESALE	103,255,958	111,826,666
53 3900 OTHER MATERIALS & SUPP	19,381	20,989
TOTAL SUPPLIES	125,959,789	136,415,014
53 4500	13,043	14,125
53 4700 XXXXXXXXXXXX	117,706	127,477
TOTAL PROPERTY, PLANT & EQUIPMT	130,749	141,602
53 5200 LEO SEPERATION ALLOWANCE	15,151	16,409
53 5600 ASSET & OTHER ADJUSTMENT	921	998
53 5800 OTHER ADMINISTRATIVE EXP	26,071,641	28,235,708
TOTAL OTHER EXPENSES & ADJUSTMENTS	26,087,713	28,253,115

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56096 UNC HOSPITALS-OPERATING
5600 ANCILLARY SERVICES

DESCRIPTION	2007-08	2008-09

TOTAL REQUIREMENTS	357,112,208	383,739,162

ESTIMATED RECEIPTS		

43 8101 TRANSFER FROM OP RESERVE	1,588,911	1,588,911

TOTAL RECEIPTS	1,588,911	1,588,911

CHANGE IN FUND BALANCE	-355,523,297	-382,150,251

56096 UNC HOSPITALS-OPERATING
5700 REGIONAL SERVICES

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	2,647,852	2,828,937
53 1210 SPA-REG SALARIES-UNIV	11,660,521	12,457,975
53 1310 REG(N S) TEMP WAGES-UNIV	22,197	23,715
53 1410 OT PAY - UNIV	201,266	215,030
53 1430 SHIFT PREM PAY - UNIV	193,975	207,241
53 1460 EPA&SPA-Longvty Pay-Univ	58,440	62,436
53 1510 SOCIAL SEC CONTRIB-UNIV	1,085,643	1,159,890
53 1520 REG RETIRE CONTRIB-UNIV	818,579	874,562
53 1540 OPT RETIRE CONTRIB-UNIV	15,474	16,533
53 1560 MED INS CONTRIB-UNIV	567,429	606,235
53 1572 UNEMPLOYMENT COMP-ESC	12,038	12,861
TOTAL PERSONAL SERVICES	17,283,414	18,465,415
53 2145 SERVER SUPPORT SVC	286,787	310,591
53 2199 MISC CONTRACTUAL SERVICE	1,261,532	1,289,940
53 2200 UTILITY/ENERGY SERVICES	16,844	18,242
53 2300 REPAIR SERVICES	6,987	7,567
53 2400 MAINTENANCE AGGREMENTS	540,443	585,303
53 2500 RENTALS/LEASES	1,598,774	1,731,479
53 2700 TRAVEL&OTHER EMPLOYEE EX	333,907	361,623
53 2800 COMMUNICATION&DATA PROC	834,407	903,664
53 2900 OTHER SERVICES	28,543	30,912
TOTAL PURCHASED SERVICES	4,908,224	5,239,321
53 3100 GENERAL ADMIN SUPPLIES	265,278	287,298
53 3200 FACILITY & HARDWARE SUPP	14,910	16,147
53 3300 VEHICLE/EQUIP OPER SUP	18,935	20,506
53 3700 RESEARCH/DEVELOP&ED SUP	648	702
53 3800 PURCHASES FOR RESALE	5,987,729	6,484,737
53 3900 OTHER MATERIALS & SUPP	7,493	8,115
TOTAL SUPPLIES	6,294,993	6,817,505
53 4700 XXXXXXXXXXXX	517,236	560,169
TOTAL PROPERTY, PLANT & EQUIPMT	517,236	560,169
53 5800 OTHER ADMINISTRATIVE EXP	5,946,384	6,439,963
TOTAL OTHER EXPENSES & ADJUSTMENTS	5,946,384	6,439,963
TOTAL REQUIREMENTS	34,950,251	37,522,373

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56096 UNC HOSPITALS-OPERATING
5700 REGIONAL SERVICES

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 8101 TRANSFER FROM OP RESERVE	2,866,983	2,866,983

TOTAL RECEIPTS	2,866,983	2,866,983

CHANGE IN FUND BALANCE	-32,083,268	-34,655,390

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56096 UNC HOSPITALS-OPERATING
5800 ADMINISTRATION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	7,132,142	7,619,904
53 1210 SPA-REG SALARIES-UNIV	28,591,044	30,543,598
53 1310 REG(N S) TEMP WAGES-UNIV	210,882	225,304
53 1410 OT PAY - UNIV	401,334	428,781
53 1430 SHIFT PREM PAY - UNIV	2,658,638	2,840,460
53 1450 DUAL EMPL WAGES - UNIV	15,474	16,533
53 1460 EPA&SPA-Longvty Pay-Univ	241,333	257,838
53 1510 SOCIAL SEC CONTRIB-UNIV	2,954,891	3,156,762
53 1520 REG RETIRE CONTRIB-UNIV	2,122,117	2,267,050
53 1560 MED INS CONTRIB-UNIV	4,966,365	5,305,748
53 1572 UNEMPLOYMENT COMP-ESC	24,695	26,384
53 1625 ST DISABILITY PMT	30,730	32,832
53 1631 WRKER COMP-MED PAYMENTS	1,444,284	1,543,057
TOTAL PERSONAL SERVICES	50,793,929	54,264,251
53 2140 OTH INFORMATION TECH SER	1,103,724	1,195,338
53 2143 LAN SUPPORT SVCS	8,385	9,081
53 2145 SERVER SUPPORT SVC	19,376	20,985
53 2146 MAINFRAME SUPPORT SVC	12,987	14,065
53 2170 ADMIN SERVICES	1,117,764	1,210,543
53 2199 MISC CONTRACTUAL SERVICE	2,487,793	2,543,814
53 2200 UTILITY/ENERGY SERVICES	330,448	357,877
53 2300 REPAIR SERVICES	8,167	8,844
53 2400 MAINTENANCE AGGREMENTS	5,039,354	5,457,642
53 2500 RENTALS/LEASES	2,184,197	2,365,495
53 2700 TRAVEL&OTHER EMPLOYEE EX	179,313	194,196
53 2800 COMMUNICATION&DATA PROC	1,653,528	1,790,777
53 2900 OTHER SERVICES	12,985,148	14,025,025
TOTAL PURCHASED SERVICES	27,130,184	29,193,682
53 3100 GENERAL ADMIN SUPPLIES	2,822,838	3,057,172
53 3200 FACILITY & HARDWARE SUPP	2,907	3,148
53 3300 VEHICLE/EQUIP OPER SUP	1,080	1,170
53 3700 RESEARCH/DEVELOP&ED SUP	71,616	77,560
53 3800 PURCHASES FOR RESALE	287,960	311,862
53 3900 OTHER MATERIALS & SUPP	1,727	1,871
TOTAL SUPPLIES	3,188,128	3,452,783
53 4500	649,253	703,144
53 4700 XXXXXXXXXXXX	361,774	391,804
TOTAL PROPERTY, PLANT & EQUIPMT	1,011,027	1,094,948
53 5300 DEBT SERVICE	14,353,591	13,783,819
53 5400 DEPRECIATION & AMORITIZN	46,724,000	50,372,000
53 5800 OTHER ADMINISTRATIVE EXP	10,504,779	11,376,698

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56096 UNC HOSPITALS-OPERATING
5800 ADMINISTRATION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

TOTAL OTHER EXPENSES & ADJUSTMENTS	71,582,370	75,532,517

TOTAL REQUIREMENTS	153,705,638	163,538,181

ESTIMATED RECEIPTS		

43 8101 TRANSFER FROM OP RESERVE	706,005,974	756,352,759
43 8103 TRANSFER FROM GEN FUND	45,673,970	45,673,970

TOTAL RECEIPTS	751,679,944	802,026,729

CHANGE IN FUND BALANCE	597,974,306	638,488,548

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56096 UNC HOSPITALS--OPERATING

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
5200 ADULT SERVICES	173,467,429	185,569,093
5400 PEDIATRIC SERVICES	39,540,968	42,187,368
5600 ANCILLARY SERVICES	357,112,208	383,739,162
5700 REGIONAL SERVICES	34,950,251	37,522,373
5800 ADMINISTRATION	153,705,638	163,538,181
TOTAL REQUIREMENTS	758,776,494	812,556,177
ESTIMATED RECEIPTS		
5600 ANCILLARY SERVICES	1,588,911	1,588,911
5700 REGIONAL SERVICES	2,866,983	2,866,983
5800 ADMINISTRATION	751,679,944	802,026,729
TOTAL RECEIPTS	756,135,838	806,482,623
CHANGE IN FUND BALANCE	-2,640,656	-6,073,554

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56096 UNC HOSPITALS-OPERATING

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	48,390,028	51,696,692
53 1210 SPA-REG SALARIES-UNIV	222,187,883	237,305,995
53 1230 SPA-LEO SALARIES-UNIV	822,971	879,254
53 1310 REG(N S) TEMP WAGES-UNIV	2,091,469	2,234,503
53 1410 OT PAY - UNIV	6,727,856	7,187,969
53 1430 SHIFT PREM PAY - UNIV	31,962,294	34,148,171
53 1450 DUAL EMPL WAGES - UNIV	328,709	351,191
53 1460 EPA&SPA-Longvty Pay-Univ	1,859,783	1,986,972
53 1510 SOCIAL SEC CONTRIB-UNIV	22,725,791	24,273,884
53 1520 REG RETIRE CONTRIB-UNIV	15,365,516	16,410,653
53 1540 OPT RETIRE CONTRIB-UNIV	15,474	16,533
53 1560 MED INS CONTRIB-UNIV	21,320,363	22,770,934
53 1572 UNEMPLOYMENT COMP-ESC	206,326	220,436
53 1625 ST DISABILITY PMT	206,330	220,442
53 1631 WRKER COMP-MED PAYMENTS	1,444,284	1,543,057
TOTAL PERSONAL SERVICES	375,655,077	401,246,686
53 2140 OTH INFORMATION TECH SER	1,121,581	1,214,677
53 2143 LAN SUPPORT SVCS	8,385	9,081
53 2145 SERVER SUPPORT SVC	306,163	331,576
53 2146 MAINFRAME SUPPORT SVC	12,987	14,065
53 2170 ADMIN SERVICES	6,348,328	6,859,552
53 2199 MISC CONTRACTUAL SERVICE	25,916,396	26,499,999
53 2200 UTILITY/ENERGY SERVICES	12,088,514	13,091,914
53 2300 REPAIR SERVICES	3,422,291	3,706,355
53 2400 MAINTENANCE AGREEMENTS	19,846,359	21,493,694
53 2500 RENTALS/LEASES	9,599,566	10,396,372
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,044,611	1,131,318
53 2800 COMMUNICATION&DATA PROC	4,755,761	5,150,507
53 2900 OTHER SERVICES	13,285,669	14,350,491
TOTAL PURCHASED SERVICES	97,756,611	104,249,601
53 3100 GENERAL ADMIN SUPPLIES	27,895,004	30,210,441
53 3200 FACILITY & HARDWARE SUPP	1,610,775	1,744,476
53 3300 VEHICLE/EQUIP OPER SUP	184,415	199,721
53 3600 DRUGS/PHARMACETICAL SUP	5,943	6,436
53 3700 RESEARCH/DEVELOP&ED SUP	358,365	388,110
53 3800 PURCHASES FOR RESALE	143,277,572	155,170,253
53 3900 OTHER MATERIALS & SUPP	39,302	42,564
TOTAL SUPPLIES	173,371,376	187,762,001
53 4500	662,296	717,269
53 4700 XXXXXXXXXX	999,524	1,082,492
TOTAL PROPERTY, PLANT & EQUIPMT	1,661,820	1,799,761

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56096 UNC HOSPITALS-OPERATING

DESCRIPTION	2007-08	2008-09
53 5200 LEO SEPERATION ALLOWANCE	15,151	16,409
53 5300 DEBT SERVICE	14,353,591	13,783,819
53 5400 DEPRECIATION & AMORITIZN	46,724,000	50,372,000
53 5600 ASSET & OTHER ADJUSTMENT	921	998
53 5800 OTHER ADMINISTRATIVE EXP	49,237,947	53,324,902

TOTAL OTHER EXPENSES & ADJUSTMENTS	110,331,610	117,498,128

TOTAL REQUIREMENTS	758,776,494	812,556,177

ESTIMATED RECEIPTS		

43 8101 TRANSFER FROM OP RESERVE	710,461,868	760,808,653
43 8103 TRANSFER FROM GEN FUND	45,673,970	45,673,970

TOTAL RECEIPTS	756,135,838	806,482,623

CHANGE IN FUND BALANCE	-2,640,656	-6,073,554

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56096 UNC HOSPITALS-OPERATING

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

5200 ADULT SERVICES	1,833.450	1,833.450
5400 PEDIATRIC SERVICES	456.200	456.200
5600 ANCILLARY SERVICES	3,188.920	3,188.920
5700 REGIONAL SERVICES	212.850	212.850
5800 ADMINISTRATION	539.200	539.200

TOTAL REQUIREMENTS	6,230.620	6,230.620

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56096 UNC HOSPITALS-OPERATING

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1110 EPA REG SALARIES-UNIV	822.000	822.000
53 1210 SPA-REG SALARIES-UNIV	5,408.620	5,408.620

TOTAL REQUIREMENTS	6,230.620	6,230.620

63510 DPI-TRUST

6101 PUBLIC SCHOOL INSURANCE

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	457,278	457,278
53 1312 REG(N S) TEMP WAGES-RECP	3,000	3,000
53 1322 CONTR EMPLY PER HERE	4,435	4,435
53 1412 OT PAY - RECEIPTS	1,000	1,000
53 1462 EPA&SPA-LONGVTY PAY-REC	8,535	8,535
53 1512 SOCIAL SEC CONTRIB-RECPT	33,401	33,401
53 1522 REG RETIRE CONTRIB-RECPT	27,426	27,426
53 1562 MED INS CONTRIB-RECPTS	34,880	34,880

TOTAL PERSONAL SERVICES	569,955	569,955

53 2199 MISC CONTRACTUAL SERVICE	20,000	20,000
53 2300 REPAIR SERVICES	678	678
53 2400 MAINTENANCE AGREEMENTS	3,800	3,800
53 2500 RENTALS/LEASES	850	850
53 2700 TRAVEL&OTHER EMPLOYEE EX	85,065	85,065
53 2800 COMMUNICATIONS&DATA PROC	15,531	15,531
53 2900 OTHER SERVICES	3,007,972	3,007,972

TOTAL PURCHASED SERVICES	3,133,896	3,133,896

53 3100 GENERAL ADMIN SUPPLIES	8,000	8,000
53 3700 RESEARCH/DEVELOP& ED SUP	500	500

TOTAL SUPPLIES	8,500	8,500

53 4500 EQUIPMENT	9,369	9,369
53 4600 ART.OTHER ARTIFACTS&LIT	500	500
53 4700 INTANGIBLE ASSETS	1,000	1,000

TOTAL PROPERTY, PLANT & EQUIPMT	10,869	10,869

53 5200 PENSION PAYMENTS	6,521,980	6,521,980
53 5800 OTHER ADMINISTRATIVE EXP	4,800	4,800

TOTAL OTHER EXPENSES & ADJUSTMENTS	6,526,780	6,526,780

TOTAL REQUIREMENTS	10,250,000	10,250,000

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6101 PUBLIC SCHOOL INSURANCE

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 3121 STIF INTEREST	250,000	250,000
43 4600 INSURANCE PREMIUMS	10,000,000	10,000,000

TOTAL RECEIPTS	10,250,000	10,250,000

CHANGE IN FUND BALANCE	0	0

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6102 STATE LITERARY FUND

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 5900 OTHER EXPENSES	50,566	50,566

TOTAL OTHER EXPENSES & ADJUSTMENTS	50,566	50,566

TOTAL REQUIREMENTS	50,566	50,566

ESTIMATED RECEIPTS		

43 3120 STIF INT INC-PROGRAM REV	7,000	7,000
43 3200 INT EARNINGS LOAN-PROGRM	13,566	13,566
43 7111 LOAN COLLECTION PRINCIPL	30,000	30,000

TOTAL RECEIPTS	50,566	50,566

CHANGE IN FUND BALANCE	0	0

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 6103 CHILDREN'S TRUST FUND

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	66,703	66,703
53 1462 EPA&SPA-LONGVTY PAY-REC	2,081	2,081
53 1512 SOCIAL SEC CONTRIB-RECPT	5,167	5,167
53 1522 REG RETIRE CONTRIB-RECPT	4,750	4,750
53 1562 MED INS CONTRIB-RECPTS	3,855	3,855
TOTAL PERSONAL SERVICES	82,556	82,556
53 2150 ACADEMIC SERVICES	619,545	619,545
53 2300 REPAIR SERVICES	200	200
53 2400 MAINTENANCE AGREEMENTS	100	100
53 2500 RENTALS/LEASES	89	89
53 2700 TRAVEL&OTHER EMPLOYEE EX	8,655	8,655
53 2800 COMMUNICATIONS&DATA PROC	1,923	1,923
53 2900 OTHER SERVICES	500	500
TOTAL PURCHASED SERVICES	631,012	631,012
53 3100 GENERAL ADMIN SUPPLIES	1,400	1,400
TOTAL SUPPLIES	1,400	1,400
53 4500 EQUIPMENT	1,216	1,216
53 4700 INTANGIBLE ASSETS	450	450
TOTAL PROPERTY, PLANT & EQUIPMT	1,666	1,666
53 5800 OTHER ADMINISTRATIVE EXP	600	600
TOTAL OTHER EXPENSES & ADJUSTMENTS	600	600
TOTAL REQUIREMENTS	717,234	717,234
ESTIMATED RECEIPTS		
43 3120 STIF INT INC-PROGRAM REV	20,000	20,000
43 5200 PERMIT LICENSE	333,222	333,222
43 8111 TRF IN-63510 CHILD TRUST	247,500	247,500
43 9200 BUDGETED FUND BALANCE	116,512	116,512
TOTAL RECEIPTS	717,234	717,234
CHANGE IN FUND BALANCE	0	0

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6104 RODMAN SCHOLARSHIP

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 6850 TEACHERS SCHOLARSHIPS	780	780

TOTAL AID & PUBLIC ASSISTANCE	780	780

TOTAL REQUIREMENTS	780	780

ESTIMATED RECEIPTS		

43 3120 STIF INT INC-PROGRAM REV	780	780

TOTAL RECEIPTS	780	780

CHANGE IN FUND BALANCE	0	0

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6108 TEACHING FELLOWS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 5900 OTHER EXPENSES	15,953	15,953

TOTAL OTHER EXPENSES & ADJUSTMENTS	15,953	15,953

53 6G02 PUBLIC SCHOOL FORUM	810,000	810,000
53 6850 TEACHERS SCHOLARSHIPS	11,700,000	11,700,000

TOTAL AID & PUBLIC ASSISTANCE	12,510,000	12,510,000

TOTAL REQUIREMENTS	12,525,953	12,525,953

ESTIMATED RECEIPTS		

43 3120 STIF INT INC-PROGRAM REV	25,000	25,000
43 3200 INT EARNINGS LOAN-PROGRM	100,953	100,953
43 7111 LOAN COLLECTION PRINCIPL	940,000	940,000
43 8109 TRF IN 63510 TEACH FELLO	11,460,000	11,460,000

TOTAL RECEIPTS	12,525,953	12,525,953

CHANGE IN FUND BALANCE	0	0

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6112 COMPUTER LOAN REVOLVING

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 5900 OTHER EXPENSES	9,353	9,353

TOTAL OTHER EXPENSES & ADJUSTMENTS	9,353	9,353

TOTAL REQUIREMENTS	9,353	9,353

ESTIMATED RECEIPTS		

43 3120 STIF INT INC-PROGRAM REV	3,000	3,000
43 3200 INT EARNINGS LOAN-PROGRM	300	300
43 7111 LOAN COLLECTION PRINCIPL	6,053	6,053

TOTAL RECEIPTS	9,353	9,353

CHANGE IN FUND BALANCE	0	0

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6116 EDUCATION FUND

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 5800 OTHER ADMINISTRATIVE EXP	3,000	3,000

TOTAL OTHER EXPENSES & ADJUSTMENTS	3,000	3,000

53 6890 OTHER EDUCATIONAL AWARDS	21,000	21,000
53 6990 EDUCATION GRANTS	50,400	50,400

TOTAL AID & PUBLIC ASSISTANCE	71,400	71,400

TOTAL REQUIREMENTS	74,400	74,400

ESTIMATED RECEIPTS		

43 3120 STIF INT INC-PROGRAM REV	20,000	20,000
43 9200 BUDGETED FUND BALANCE	54,400	54,400

TOTAL RECEIPTS	74,400	74,400

CHANGE IN FUND BALANCE	0	0

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
6101 PUBLIC SCHOOL INSURANCE	10,250,000	10,250,000
6102 STATE LITERARY FUND	50,566	50,566
6103 CHILDREN'S TRUST FUND	717,234	717,234
6104 RODMAN SCHOLARSHIP	780	780
6108 TEACHING FELLOWS	12,525,953	12,525,953
6112 COMPUTER LOAN REVOLVING	9,353	9,353
6116 EDUCATION FUND	74,400	74,400
TOTAL REQUIREMENTS	23,628,286	23,628,286
ESTIMATED RECEIPTS		
6101 PUBLIC SCHOOL INSURANCE	10,250,000	10,250,000
6102 STATE LITERARY FUND	50,566	50,566
6103 CHILDREN'S TRUST FUND	717,234	717,234
6104 RODMAN SCHOLARSHIP	780	780
6108 TEACHING FELLOWS	12,525,953	12,525,953
6112 COMPUTER LOAN REVOLVING	9,353	9,353
6116 EDUCATION FUND	74,400	74,400
TOTAL RECEIPTS	23,628,286	23,628,286
CHANGE IN FUND BALANCE	0	0

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63510 DPI-TRUST

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	523,981	523,981
53 1312 REG(N S) TEMP WAGES-RECPT	3,000	3,000
53 1322 CONTR EMPLY PER HERE	4,435	4,435
53 1412 OT PAY - RECEIPTS	1,000	1,000
53 1462 EPA&SPA-LONGVTY PAY-REC	10,616	10,616
53 1512 SOCIAL SEC CONTRIB-RECPT	38,568	38,568
53 1522 REG RETIRE CONTRIB-RECPT	32,176	32,176
53 1562 MED INS CONTRIB-RECPTS	38,735	38,735
TOTAL PERSONAL SERVICES	652,511	652,511
53 2150 ACADEMIC SERVICES	619,545	619,545
53 2199 MISC CONTRACTUAL SERVICE	20,000	20,000
53 2300 REPAIR SERVICES	878	878
53 2400 MAINTENANCE AGREEMENTS	3,900	3,900
53 2500 RENTALS/LEASES	939	939
53 2700 TRAVEL&OTHER EMPLOYEE EX	93,720	93,720
53 2800 COMMUNICATIONS&DATA PROC	17,454	17,454
53 2900 OTHER SERVICES	3,008,472	3,008,472
TOTAL PURCHASED SERVICES	3,764,908	3,764,908
53 3100 GENERAL ADMIN SUPPLIES	9,400	9,400
53 3700 RESEARCH/DEVELOP& ED SUP	500	500
TOTAL SUPPLIES	9,900	9,900
53 4500 EQUIPMENT	10,585	10,585
53 4600 ART.OTHER ARTIFACTS&LIT	500	500
53 4700 INTANGIBLE ASSETS	1,450	1,450
TOTAL PROPERTY, PLANT & EQUIPMT	12,535	12,535
53 5200 PENSION PAYMENTS	6,521,980	6,521,980
53 5800 OTHER ADMINISTRATIVE EXP	8,400	8,400
53 5900 OTHER EXPENSES	75,872	75,872
TOTAL OTHER EXPENSES & ADJUSTMENTS	6,606,252	6,606,252
53 6G02 PUBLIC SCHOOL FORUM	810,000	810,000
53 6850 TEACHERS SCHOLARSHIPS	11,700,780	11,700,780
53 6890 OTHER EDUCATIONAL AWARDS	21,000	21,000
53 6990 EDUCATION GRANTS	50,400	50,400
TOTAL AID & PUBLIC ASSISTANCE	12,582,180	12,582,180
TOTAL REQUIREMENTS	23,628,286	23,628,286

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DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		
43 3120 STIF INT INC-PROGRAM REV	75,780	75,780
43 3121 STIF INTEREST	250,000	250,000
43 3200 INT EARNINGS LOAN-PROGRM	114,819	114,819
43 4600 INSURANCE PREMIUMS	10,000,000	10,000,000
43 5200 PERMIT LICENSE	333,222	333,222
43 7111 LOAN COLLECTION PRINCIPL	976,053	976,053
43 8109 TRF IN 63510 TEACH FELLO	11,460,000	11,460,000
43 8111 TRF IN-63510 CHILD TRUST	247,500	247,500
43 9200 BUDGETED FUND BALANCE	170,912	170,912

TOTAL RECEIPTS	23,628,286	23,628,286

CHANGE IN FUND BALANCE	0	0

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

6101 PUBLIC SCHOOL INSURANCE	10.050	10.050
6103 CHILDREN'S TRUST FUND	1.000	1.000

TOTAL REQUIREMENTS	11.050	11.050

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	11.050	11.050

TOTAL REQUIREMENTS	11.050	11.050
