

BI233

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

AWG

15:20:26 11/04/09

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06800 COMMUNITY COLLEGES-INSTITUTION
0100 WACHOVIA TECHNICAL SCHOL

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 2120 FINAN/AUDIT SERVICES	3,724	3,724

TOTAL PURCHASED SERVICES	3,724	3,724

53 5900	517	517

TOTAL OTHER EXPENSES & ADJUSTMENTS	517	517

53 6890 OTHER EDUCATIONAL AWARDS	22,000	22,000

TOTAL AID & PUBLIC ASSISTANCE	22,000	22,000

TOTAL REQUIREMENTS	26,241	26,241

ESTIMATED RECEIPTS		

43 3110 INT/DIV INC INVST-PROGRM	25,592	25,592
43 7400 REALIZED GAIN-SALE OF IN	649	649

TOTAL RECEIPTS	26,241	26,241

NET APPROPRIATION	0	0

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APPROPRIATION ADVICE (BD307)
SUMMARY BY FUND

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06800 COMMUNITY COLLEGES-INSTITUTION

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

0100 WACHOVIA TECHNICAL SCHOL	26,241	26,241

TOTAL REQUIREMENTS	26,241	26,241

ESTIMATED RECEIPTS		

0100 WACHOVIA TECHNICAL SCHOL	26,241	26,241

TOTAL RECEIPTS	26,241	26,241

NET APPROPRIATION	0	0

06800 COMMUNITY COLLEGES-INSTITUTION

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ESTIMATED RECEIPTS		

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TOTAL RECEIPTS	26,241	26,241

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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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06800 COMMUNITY COLLEGES-INSTITUTION

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DESCRIPTION

2009-10

2010-11

REQUIREMENTS

TOTAL REQUIREMENTS

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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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06800 COMMUNITY COLLEGES-INSTITUTION

PAGE 1

DESCRIPTION

2009-10

2010-11

REQUIREMENTS

TOTAL REQUIREMENTS

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BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

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13510 DPI-GENERAL
1000 EDUCATION MANAGEMENT

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1111 EPA SALARIES	1,161,604	1,161,604
53 1141 SEC/COUNCIL OF ST SAL-AP	123,198	123,198
53 1211 SPA-REG SALARIES-APPR	5,220,421	5,220,421
53 1212 SPA-REG SALARIES-RECPT	598,622	598,622
53 1222 TIMELIMITED POSITION	52,000	52,000
53 1311 REG(N S) TEMP WAGES-APPR	57,791	57,791
53 1312 REG(N S) TEMP WAGES-RECP	42,818	42,818
53 1321 CONTR EMPL PER IRS-APPRO	888,252	888,252
53 1322 CONTR EMPLY PER HERE	202,960	202,960
53 1411 OT PAY - APPROPRIATED	5,371	5,371
53 1412 OT PAY - RECEIPTS	200	200
53 1461 EPA&SPA-LONGVTY PAY-APPR	109,494	109,494
53 1462 EPA&SPA-LONGVTY PAY-REC	5,841	5,841
53 1511 SOCIAL SEC CONTRIB-APPRO	519,636	519,636
53 1512 SOCIAL SEC CONTRIB-RECPT	68,972	68,972
53 1521 REG RETIRE CONTRIB-APPRO	518,010	518,010
53 1522 REG RETIRE CONTRIB-RECPT	51,193	51,193
53 1561 MED INS CONTRIB-APPRO	372,103	372,103
53 1562 MED INS CONTRIB-RECPTS	56,758	56,758
53 1631 WRKER COMP-MED PAYMENTS	20,582	20,582
53 1651 COMPENSATION TO BOARD ME	8,500	8,500
TOTAL PERSONAL SERVICES	10,084,326	10,084,326
53 2110 LEGAL SERVICES	1,000	1,000
53 2140 INFORMATN TECHNOLOGY SVC	8,694	6,194
53 2143 LAN SUPPORT SERVICES	4,100	4,100
53 2150 ACADEMIC SERVICES	1,944,391	1,944,391
53 2181 WORKSHOP/CONF EXPENSE	454,266	438,266
53 2185 WASTE REM/RECY SER AGREE	50	50
53 2191 DUAL EMPLOYMENT	1,000	1,000
53 2199 MISC CONTRACTUAL SERVICE	1,547,892	1,504,892
53 2300 REPAIR SERVICES	25,918	25,918
53 2400 MAINTENANCE AGREEMENTS	259,484	259,484
53 2500 RENTALS/LEASES	1,046,910	1,039,910
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,544,383	1,502,783
53 2800 COMMUNICATIONS&DATA PROC	1,200,818	1,175,818
53 2900 OTHER SERVICES	134,245	133,045
TOTAL PURCHASED SERVICES	8,173,151	8,036,851
53 3100 GENERAL ADMIN SUPPLIES	246,883	246,883
53 3500 CLOTHING & RECREATNL SUP	120	120
53 3600 DRUGS/PHARMACEUTICAL SUP	2,500	2,500
53 3700 RESEARCH/DEVELOP& ED SUP	176,598	175,598
53 3800 PURCHASES FOR RESALE	524,023	524,023
TOTAL SUPPLIES	950,124	949,124

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13510 DPI-GENERAL
1000 EDUCATION MANAGEMENT

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 4500 EQUIPMENT	202,568	202,568
53 4600 ART.OTHER ARTIFACTS&LIT	100	100
53 4700 INTANGIBLE ASSETS	195,439	195,439
TOTAL PROPERTY, PLANT & EQUIPMT	398,107	398,107
53 5100 LEGAL, LICENSE&PERMIT CST	1,025	1,025
53 5800 OTHER ADMINISTRATIVE EXP	305,685	299,185
53 5900 OTHER EXPENSES	160	160
TOTAL OTHER EXPENSES & ADJUSTMENTS	306,870	300,370
53 7129 RESERVE	426,263	311,263
TOTAL RESERVES	426,263	311,263
TOTAL REQUIREMENTS	20,338,841	20,080,041
ESTIMATED RECEIPTS		
43 4134 PRINT, BIND & DUPLIC SVC	1,527,100	1,527,100
43 4139 OTHER COMMUNICATION SVC	42,500	42,500
43 4310 SALE OF PUBLICATIONS	314,611	314,611
43 4390 OTH SALES OF GDS OR PUBL	68,000	68,000
43 5900 FEES, LICENSES AND FINES	4,500	4,500
43 7992 PETTY CASH REDEPOSIT	160	160
43 8120 TRF IN-SPECIAL REVENUE	603,397	603,397
43 8191 TRF IN-INDIRECT COST	198,274	198,274
53 8805 TROOPS TO TEACHERS	194,072	194,072
53 8811 ESEA CH1 ST ADMIN	377,195	377,195
53 8819 TITLE-V INNOVATIVE EDUC	40,456	40,456
53 8821 DRUG FREE SCHOOLS	15,178	15,178
53 8833 LANGUAGE ACQUISITION	35,041	35,041
53 8841 IMPROVING TEACH QUALITY	2,871,527	2,871,527
53 8879 STANDARDS, ASSESS.&ACCOUN	28,100	28,100
TOTAL RECEIPTS	6,320,111	6,320,111
NET APPROPRIATION	14,018,730	13,759,930

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13510 DPI-GENERAL
1100 Leadership for Innovatio

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	2,749,047	2,749,047
53 1212 SPA-REG SALARIES-RECPT	998,728	998,728
53 1221 SPS-TIME LIMITED	2,416,189	2,416,189
53 1321 CONTR EMPL PER IRS-APPRO	60,000	60,000
53 1322 CONTR EMPLY PER HERE	35,000	35,000
53 1462 EPA&SPA-LONGVTY PAY-REC	2,279	2,279
53 1511 SOCIAL SEC CONTRIB-APPRO	360,029	360,029
53 1512 SOCIAL SEC CONTRIB-RECPT	77,503	77,503
53 1521 REG RETIRE CONTRIB-APPRO	400,433	400,433
53 1522 REG RETIRE CONTRIB-RECPT	78,784	78,784
53 1561 MED INS CONTRIB-APPRO	232,027	232,027
53 1562 MED INS CONTRIB-RECPTS	75,115	75,115
53 1576 FLEXIBLE SPENDING SAVING	8	8
53 1628 ST DISABILITY-RECEIPTS	22,400	22,400
TOTAL PERSONAL SERVICES	7,507,542	7,507,542
53 2150 ACADEMIC SERVICES	1,238,450	1,234,450
53 2181 WORKSHOP/CONF EXPENSE	141,735	141,735
53 2199 MISC CONTRACTUAL SERVICE	1,054,376	1,054,376
53 2300 REPAIR SERVICES	5,000	5,000
53 2400 MAINTENANCE AGREEMENTS	7,026	7,026
53 2500 RENTALS/LEASES	172,055	172,055
53 2700 TRAVEL&OTHER EMPLOYEE EX	577,906	577,906
53 2800 COMMUNICATIONS&DATA PROC	204,818	204,818
53 2900 OTHER SERVICES	25,550	25,550
TOTAL PURCHASED SERVICES	3,426,916	3,422,916
53 3100 GENERAL ADMIN SUPPLIES	468,703	463,703
53 3700 RESEARCH/DEVELOP& ED SUP	49,111	49,111
TOTAL SUPPLIES	517,814	512,814
53 4500 EQUIPMENT	20,425	20,425
53 4600 ART.OTHER ARTIFACTS&LIT	1,000	1,000
53 4700 INTANGIBLE ASSETS	716	716
TOTAL PROPERTY, PLANT & EQUIPMT	22,141	22,141
53 5800 OTHER ADMINISTRATIVE EXP	3,762,785	3,762,785
TOTAL OTHER EXPENSES & ADJUSTMENTS	3,762,785	3,762,785
53 6890 OTHER EDUCATIONAL AWARDS	1,141,500	1,141,500
53 6990 EDUCATION GRANTS	86,488	86,488
TOTAL AID & PUBLIC ASSISTANCE	1,227,988	1,227,988

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13510 DPI-GENERAL
1100 Leadership for Innovatio

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 7129 RESERVE	2,500,000	2,500,000

TOTAL RESERVES	2,500,000	2,500,000

TOTAL REQUIREMENTS	18,965,186	18,956,186

ESTIMATED RECEIPTS		

43 5600 REGISTRATION FEES	209,000	209,000
43 8120 TRF IN-SPECIAL REVENUE	839,836	839,836
53 8806 HANDICAPPED SPEC STUDY	561,620	561,620
53 8809 DRUG FREE DISCRETIONARY	34,320	34,320
53 8811 ESEA CH1 ST ADMIN	2,372,704	2,372,704
53 8813 ECIA CH1 MIGRANT EDUC	283,053	283,053
53 8814 ECIA CHI DELINQUENTS	5,864	5,864
53 8815 ECIA CH1 ADULT CORRECT	3,446	3,446
53 8819 TITLE-V INNOVATIVE EDUC	37,480	37,480
53 8821 DRUG FREE SCHOOLS	163,558	163,558
53 8829 EHA VI-B HANDICAPPED	26,133	26,133
53 8832 21ST CENTURY	1,065,620	1,065,620
53 8836 RURAL & LOW INCOME	251,785	251,785
53 8841 IMPROVING TEACH QUALITY	1,090,823	1,090,823
53 8854 ROBERT C BYRD SCHOLARSHP	1,141,500	1,141,500
53 8857 ESETP	45,451	45,451
53 8881 HOMELESS CHILDREN	366,084	366,084
53 8890 SCH BASED/SERVE AMERICA	85,083	85,083

TOTAL RECEIPTS	8,583,360	8,583,360

NET APPROPRIATION	10,381,826	10,372,826

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13510 DPI-GENERAL

1300 FINANCIAL & BUSINESS SVC

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	4,118,328	4,118,328
53 1212 SPA-REG SALARIES-RECPT	6,676,457	6,676,457
53 1222 TIMELIMITED POSITION	56,250	56,250
53 1311 REG(N S) TEMP WAGES-APPR	163,505	163,505
53 1312 REG(N S) TEMP WAGES-RECP	334,465	334,465
53 1321 CONTR EMPL PER IRS-APPRO	17,815	17,815
53 1322 CONTR EMPLY PER HERE	38,160	38,160
53 1411 OT PAY - APPROPRIATED	3,636	3,636
53 1412 OT PAY - RECEIPTS	43,981	43,981
53 1421 HOLIDAY PAY - APPRO	312	312
53 1422 HOLIDAY PAY - RECEIPTS	545	545
53 1461 EPA&SPA-LONGVTY PAY-APPR	104,653	104,653
53 1462 EPA&SPA-LONGVTY PAY-REC	92,506	92,506
53 1511 SOCIAL SEC CONTRIB-APPRO	293,250	293,250
53 1512 SOCIAL SEC CONTRIB-RECPT	520,135	520,135
53 1521 REG RETIRE CONTRIB-APPRO	309,415	309,415
53 1522 REG RETIRE CONTRIB-RECPT	456,235	456,235
53 1561 MED INS CONTRIB-APPRO	275,458	275,458
53 1562 MED INS CONTRIB-RECPTS	492,795	492,795
53 1572 UNEMP COMP PAYMNTS TO ES	4,448	4,448
53 1625 ST DISABILITY PMT	370	370
TOTAL PERSONAL SERVICES	14,002,719	14,002,719
53 2110 LEGAL SERVICES	124,287	124,287
53 2120 AUDIT COST/ST AUDITOR	13,904	13,904
53 2140 INFORMATN TECHNOLOGY SVC	561,950	561,950
53 2143 LAN SUPPORT SERVICES	16,943	16,943
53 2144 PC 7 PRINTER SUPPORT	2,250	2,250
53 2150 ACADEMIC SERVICES	977,893	967,893
53 2181 WORKSHOP/CONF EXPENSE	83,891	83,891
53 2184 JANITORIAL SER AGREEMENT	1,100	1,100
53 2199 MISC CONTRACTUAL SERVICE	392,248	389,248
53 2300 REPAIR SERVICES	23,871	23,371
53 2400 MAINTENANCE AGREEMENTS	104,683	104,683
53 2500 RENTALS/LEASES	194,586	193,336
53 2700 TRAVEL&OTHER EMPLOYEE EX	677,350	670,226
53 2800 COMMUNICATIONS&DATA PROC	522,613	513,113
53 2900 OTHER SERVICES	141,926	139,926
TOTAL PURCHASED SERVICES	3,839,495	3,806,121
53 3100 GENERAL ADMIN SUPPLIES	111,011	111,011
53 3300 VEHICLE/EQUIP OPER SUPPL	3,440	3,440
53 3700 RESEARCH/DEVELOP& ED SUP	120,846	120,846
53 3800 PURCHASES FOR RESALE	10,190	10,190
TOTAL SUPPLIES	245,487	245,487

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13510 DPI-GENERAL
1300 FINANCIAL & BUSINESS SVC

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 4500 EQUIPMENT	232,935	232,935
53 4600 ART.OTHER ARTIFACTS&LIT	3,464	3,464
53 4700 INTANGIBLE ASSETS	86,294	84,744
TOTAL PROPERTY, PLANT & EQUIPMT	322,693	321,143
53 5600 ASSET & OTHER ADJUSTMENT	2,000	2,000
53 5800 OTHER ADMINISTRATIVE EXP	3,068,691	3,068,691
53 5900 OTHER EXPENSES	6,591	6,591
TOTAL OTHER EXPENSES & ADJUSTMENTS	3,077,282	3,077,282
53 6990 EDUCATION GRANTS	780,894	780,894
TOTAL AID & PUBLIC ASSISTANCE	780,894	780,894
TOTAL REQUIREMENTS	22,268,570	22,233,646
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	73,568	73,568
43 7992 PETTY CASH REDEPOSIT	25	25
43 8120 TRF IN-SPECIAL REVENUE	5,020,691	5,020,691
43 8155 TRF IN-ED LOTTERY FUND	127,520	127,520
43 8191 TRF IN-INDIRECT COST	1,233,219	1,233,219
53 8803 ASSESS/MEDIA LITERACY	68,251	68,251
53 8827 COMMON CORE DATA	13,866	13,866
53 8830 CHILD NUTR-BASIC ADM	6,057,551	6,057,551
53 8841 IMPROVING TEACH QUALITY	118,357	118,357
53 8845 CN-ADMIN CCFP	28,400	28,400
53 8891 CHARTER SCHOOLS	820,975	820,975
TOTAL RECEIPTS	13,574,603	13,574,603
NET APPROPRIATION	8,693,967	8,659,043

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13510 DPI-GENERAL

1400 Office of Sch Readiness

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	38,308	38,308
53 1212 SPA-REG SALARIES-RECPT	2,110,773	2,110,773
53 1312 REG(N S) TEMP WAGES-RECP	91,331	91,331
53 1461 EPA&SPA-LONGVTY PAY-APPR	616	616
53 1462 EPA&SPA-LONGVTY PAY-REC	26,146	26,146
53 1511 SOCIAL SEC CONTRIB-APPRO	2,629	2,629
53 1512 SOCIAL SEC CONTRIB-RECPT	161,752	161,752
53 1521 REG RETIRE CONTRIB-APPRO	2,797	2,797
53 1522 REG RETIRE CONTRIB-RECPT	176,635	176,635
53 1561 MED INS CONTRIB-APPRO	2,494	2,494
53 1562 MED INS CONTRIB-RECPTS	115,911	115,911
TOTAL PERSONAL SERVICES	2,729,392	2,729,392
53 2150 ACADEMIC SERVICES	79,340,050	79,340,050
53 2181 WORKSHOP/CONF EXPENSE	31,229	31,229
53 2191 DUAL EMPLOYMENT	29,950	29,950
53 2199 MISC CONTRACTUAL SERVICE	82,883,663	82,883,663
53 2300 REPAIR SERVICES	2,700	2,700
53 2400 MAINTENANCE AGREEMENTS	4,675	4,675
53 2500 RENTALS/LEASES	228,038	228,038
53 2700 TRAVEL&OTHER EMPLOYEE EX	355,687	349,187
53 2800 COMMUNICATIONS&DATA PROC	148,933	148,933
53 2900 OTHER SERVICES	18,260	18,260
TOTAL PURCHASED SERVICES	163,043,185	163,036,685
53 3100 GENERAL ADMIN SUPPLIES	35,556	35,556
53 3700 RESEARCH/DEVELOP& ED SUP	16,908	16,908
TOTAL SUPPLIES	52,464	52,464
53 4500 EQUIPMENT	86,044	86,044
53 4700 INTANGIBLE ASSETS	10,504	10,504
TOTAL PROPERTY, PLANT & EQUIPMT	96,548	96,548
53 5800 OTHER ADMINISTRATIVE EXP	13,316	9,215
TOTAL OTHER EXPENSES & ADJUSTMENTS	13,316	9,215
53 6990 EDUCATION GRANTS	1,000	1,000
TOTAL AID & PUBLIC ASSISTANCE	1,000	1,000
53 7134 RESERVE-PROG EXPANSION	15,222	15,222
TOTAL RESERVES	15,222	15,222

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13510 DPI-GENERAL

1400 Office of Sch Readiness

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 8187 TRFR-DIV OF CHILD DEV	2,238,000	2,238,000

TOTAL INTRAGOVERNMENTAL TRANSACTNS	2,238,000	2,238,000

TOTAL REQUIREMENTS	168,189,127	168,178,526

ESTIMATED RECEIPTS		

43 8155 TRF IN-ED LOTTERY FUND	84,452,881	84,452,881
43 8191 TRF IN-INDIRECT COST	12,035	12,035
53 8808 EVEN START FAMILY LITER	84,474	84,474
53 8811 ESEA CH1 ST ADMIN	171,305	171,305
53 8853 PRESCHOOL HANDICAPPED	2,096,180	2,096,180
53 8858 HEAD START GRANT	350,000	350,000

TOTAL RECEIPTS	87,166,875	87,166,875

NET APPROPRIATION	81,022,252	81,011,651

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13510 DPI-GENERAL
1410 NCCAT

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1111 EPA SALARIES	1,304,877	1,304,877
53 1211 SPA-REG SALARIES-APPR	2,426,466	2,426,466
53 1212 SPA-REG SALARIES-RECPT	122,482	122,482
53 1311 REG(N S) TEMP WAGES-APPR	48,784	48,784
53 1411 OT PAY - APPROPRIATED	315	315
53 1421 HOLIDAY PAY - APPRO	312	312
53 1431 SHIFT PREM PAY - APPRO	15,605	15,605
53 1511 SOCIAL SEC CONTRIB-APPRO	253,589	253,589
53 1512 SOCIAL SEC CONTRIB-RECPT	9,370	9,370
53 1521 REG RETIRE CONTRIB-APPRO	290,053	290,053
53 1522 REG RETIRE CONTRIB-RECPT	10,717	10,717
53 1541 OPTIONAL RETIREMENT	22,531	22,531
53 1561 MED INS CONTRIB-APPRO	365,555	365,555
53 1562 MED INS CONTRIB-RECPTS	9,054	9,054
53 1576 FLEXIBLE SPENDING SAVING	3,030	3,030
53 1625 ST DISABILITY PMT	2,650	2,650
53 1631 WRKER COMP-MED PAYMENTS	938	938
TOTAL PERSONAL SERVICES	4,886,328	4,886,328
53 2120 AUDIT COST/ST AUDITOR	199	199
53 2150 ACADEMIC SERVICES	2,497	2,497
53 2181 WORKSHOP/CONF EXPENSE	66	66
53 2182 LAUNDRY SERVICE AGREE.	9,273	9,273
53 2184 JANITORIAL SER AGREEMENT	6,930	6,930
53 2185 WASTE REM/RECY SER AGREE	4	4
53 2186 SECURITY SERVICES AGREE.	5,562	5,562
53 2187 PEST CONTROL	1,875	1,875
53 2199 MISC CONTRACTUAL SERVICE	80,821	80,821
53 2200 UTILITY/ENERGY SERVICES	115,711	115,711
53 2300 REPAIR SERVICES	25,158	25,158
53 2400 MAINTENANCE AGREEMENTS	43,613	43,613
53 2500 RENTALS/LEASES	4,069	4,069
53 2700 TRAVEL&OTHER EMPLOYEE EX	232,414	232,414
53 2800 COMMUNICATIONS&DATA PROC	160,175	160,175
53 2900 OTHER SERVICES	64,571	64,571
TOTAL PURCHASED SERVICES	752,938	752,938
53 3100 GENERAL ADMIN SUPPLIES	61,018	61,018
53 3200 FACILITY & HARDWARE SUPP	41,689	41,689
53 3300 VEHICLE/EQUIP OPER SUPPL	9,912	9,912
53 3400 FOOD & DIETARY SUPPLIES	137,947	137,947
53 3500 CLOTHING & RECREATNL SUP	11,284	11,284
53 3600 DRUGS/PHARMACEUTICAL SUP	2,265	2,265
53 3700 RESEARCH/DEVELOP& ED SUP	56,096	56,096
53 3900 ED SUP-BPS / DP SUP-SAS	51	51
TOTAL SUPPLIES	320,262	320,262

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13510 DPI-GENERAL
1410 NCCAT

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 4300	5,344	5,344
53 4500 EQUIPMENT	67,040	67,040
53 4600 ART.OTHER ARTIFACTS&LIT	38	38
53 4700 INTANGIBLE ASSETS	24,775	24,775

TOTAL PROPERTY, PLANT & EQUIPMT	97,197	97,197

53 5100 LEGAL, LICENSE&PERMIT CST	1,122	1,122
53 5800 OTHER ADMINISTRATIVE EXP	7,005	7,005

TOTAL OTHER EXPENSES & ADJUSTMENTS	8,127	8,127

TOTAL REQUIREMENTS	6,064,852	6,064,852

ESTIMATED RECEIPTS		

43 8120 TRF IN-SPECIAL REVENUE	151,623	151,623

TOTAL RECEIPTS	151,623	151,623

NET APPROPRIATION	5,913,229	5,913,229

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13510 DPI-GENERAL
1500 Technology Services

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	5,089,096	5,089,096
53 1212 SPA-REG SALARIES-RECPT	3,194,030	3,194,030
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	5,888	5,888
53 1422 HOLIDAY PAY - RECEIPTS	300	300
53 1461 EPA&SPA-LONGVTY PAY-APPR	89,953	89,953
53 1462 EPA&SPA-LONGVTY PAY-REC	8,599	8,599
53 1511 SOCIAL SEC CONTRIB-APPRO	365,238	365,238
53 1512 SOCIAL SEC CONTRIB-RECPT	247,808	247,808
53 1521 REG RETIRE CONTRIB-APPRO	384,654	384,654
53 1522 REG RETIRE CONTRIB-RECPT	264,609	264,609
53 1561 MED INS CONTRIB-APPRO	271,446	271,446
53 1562 MED INS CONTRIB-RECPTS	184,174	184,174
53 1576 FLEXIBLE SPENDING SAVING	843	843
TOTAL PERSONAL SERVICES	10,236,075	10,236,075
53 2110 LEGAL SERVICES	2,100	2,100
53 2140 INFORMATN TECHNOLOGY SVC	2,245,170	2,245,170
53 2143 LAN SUPPORT SERVICES	2,179	2,179
53 2150 ACADEMIC SERVICES	250,420	250,420
53 2181 WORKSHOP/CONF EXPENSE	77,050	77,050
53 2199 MISC CONTRACTUAL SERVICE	692,210	401,497
53 2300 REPAIR SERVICES	2,444	2,444
53 2400 MAINTENANCE AGREEMENTS	248,325	228,325
53 2500 RENTALS/LEASES	180,354	180,354
53 2700 TRAVEL&OTHER EMPLOYEE EX	233,031	233,031
53 2800 COMMUNICATIONS&DATA PROC	835,737	835,737
53 2900 OTHER SERVICES	118,329	118,329
TOTAL PURCHASED SERVICES	4,887,349	4,576,636
53 3100 GENERAL ADMIN SUPPLIES	69,122	69,122
53 3700 RESEARCH/DEVELOP& ED SUP	36,521	36,521
53 3800 PURCHASES FOR RESALE	436	436
TOTAL SUPPLIES	106,079	106,079
53 4500 EQUIPMENT	512,707	512,707
53 4600 ART.OTHER ARTIFACTS&LIT	1,493	1,493
53 4700 INTANGIBLE ASSETS	303,938	283,938
TOTAL PROPERTY, PLANT & EQUIPMT	818,138	798,138
53 5800 OTHER ADMINISTRATIVE EXP	158,956	158,956
TOTAL OTHER EXPENSES & ADJUSTMENTS	158,956	158,956

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13510 DPI-GENERAL
1500 Technology Services

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 6990 EDUCATION GRANTS	50,000	50,000
TOTAL AID & PUBLIC ASSISTANCE	50,000	50,000
53 8180 TRANS OUT IT PROJECTS	2,714,957	2,714,957
TOTAL INTRAGOVERNMENTAL TRANSACTNS	2,714,957	2,714,957
TOTAL REQUIREMENTS	18,971,554	18,640,841
ESTIMATED RECEIPTS		
43 4132 COMPUTER SALES & SVC	48,000	48,000
43 4139 OTHER COMMUNICATION SVC	436	436
43 5600 REGISTRATION FEES	252,120	252,120
43 8120 TRF IN-SPECIAL REVENUE	1,178,999	1,178,999
43 8155 TRF IN-ED LOTTERY FUND	55,308	55,308
43 8191 TRF IN-INDIRECT COST	1,087,616	1,087,616
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	1,498,368	1,498,368
53 8830 CHILD NUTR-BASIC ADM	21,010	21,010
53 8834 READING FIRST GRANT	81,946	81,946
53 8841 IMPROVING TEACH QUALITY	110,727	110,727
53 8857 ESETP	619,551	619,551
53 8864 VOC ED II-B PROGRAM IMP	297,553	297,553
53 8872 EDU THROUGH TECH	836,028	836,028
53 8879 STANDARDS,ASSESS.&ACCOUN	2,088,257	2,088,257
TOTAL RECEIPTS	8,718,419	8,718,419
NET APPROPRIATION	10,253,135	9,922,422

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13510 DPI-GENERAL
1600 Curr/Inst/Tech/Acct Svcs

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	4,570,541	4,570,541
53 1212 SPA-REG SALARIES-RECPT	14,268,654	14,268,654
53 1222 TIMELIMITED POSITION	26,885	26,885
53 1311 REG(N S) TEMP WAGES-APPR	27,900	27,900
53 1312 REG(N S) TEMP WAGES-RECP	509,671	509,671
53 1321 CONTR EMPL PER IRS-APPRO	513,635	513,635
53 1322 CONTR EMPLY PER HERE	943,949	943,949
53 1412 OT PAY - RECEIPTS	667	667
53 1461 EPA&SPA-LONGVTY PAY-APPR	107,006	107,006
53 1462 EPA&SPA-LONGVTY PAY-REC	295,877	295,877
53 1511 SOCIAL SEC CONTRIB-APPRO	692,329	692,329
53 1512 SOCIAL SEC CONTRIB-RECPT	1,391,955	1,391,955
53 1521 REG RETIRE CONTRIB-APPRO	354,585	354,585
53 1522 REG RETIRE CONTRIB-RECPT	1,142,279	1,142,279
53 1561 MED INS CONTRIB-APPRO	233,562	233,562
53 1562 MED INS CONTRIB-RECPTS	970,206	970,206
53 1576 FLEXIBLE SPENDING SAVING	10,747	10,747
53 1627 ST DISABILITY-APPROP.	5,000	5,000
53 1651 COMPENSATION TO BOARD ME	2,255	2,255
TOTAL PERSONAL SERVICES	26,067,703	26,067,703
53 2140 INFORMATN TECHNOLOGY SVC	390,000	390,000
53 2143 LAN SUPPORT SERVICES	23,000	23,000
53 2150 ACADEMIC SERVICES	18,219,060	17,719,060
53 2181 WORKSHOP/CONF EXPENSE	1,357,960	1,357,960
53 2191 DUAL EMPLOYMENT	193,670	193,670
53 2199 MISC CONTRACTUAL SERVICE	25,353,566	25,353,566
53 2300 REPAIR SERVICES	42,475	42,475
53 2400 MAINTENANCE AGREEMENTS	232,404	232,404
53 2500 RENTALS/LEASES	2,482,850	2,482,850
53 2700 TRAVEL&OTHER EMPLOYEE EX	7,408,425	7,408,425
53 2800 COMMUNICATIONS&DATA PROC	2,728,983	2,728,983
53 2900 OTHER SERVICES	478,717	478,717
TOTAL PURCHASED SERVICES	58,911,110	58,411,110
53 3100 GENERAL ADMIN SUPPLIES	1,039,168	1,039,168
53 3200 FACILITY & HARDWARE SUPP	437	437
53 3700 RESEARCH/DEVELOP& ED SUP	3,132,552	3,132,052
TOTAL SUPPLIES	4,172,157	4,171,657
53 4500 EQUIPMENT	1,238,400	1,238,400
53 4600 ART.OTHER ARTIFACTS&LIT	7,530	7,530
53 4700 INTANGIBLE ASSETS	222,710	222,710
TOTAL PROPERTY, PLANT & EQUIPMT	1,468,640	1,468,640

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13510 DPI-GENERAL
1600 Curr/Inst/Tech/Acct Svcs

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 5100 LEGAL,LICENSE&PERMIT CST	11,665	11,665
53 5800 OTHER ADMINISTRATIVE EXP	9,145,591	9,145,591
TOTAL OTHER EXPENSES & ADJUSTMENTS	9,157,256	9,157,256
53 6890 OTHER EDUCATIONAL AWARDS	1,263,488	1,263,488
53 6990 EDUCATION GRANTS	393,773	393,773
TOTAL AID & PUBLIC ASSISTANCE	1,657,261	1,657,261
53 7127 RESERVE FOR DPI REDUCTIO	0	-795,069
TOTAL RESERVES	0	-795,069
53 8156 TRF OUT JUVENILE JUSTICE	100,000	100,000
53 8185 TRF OUT-DHHS WOMEN HEALT	517,872	517,872
TOTAL INTRAGOVERNMENTAL TRANSACTNS	617,872	617,872
TOTAL REQUIREMENTS	102,051,999	100,756,430
ESTIMATED RECEIPTS		
43 5600 REGISTRATION FEES	746,750	746,750
43 5900 FEES,LICENSES AND FINES	31,800	31,800
43 8120 TRF IN-SPECIAL REVENUE	1,514,538	1,514,538
43 8191 TRF IN-INDIRECT COST	69,578	69,578
53 8808 EVEN START FAMILY LITER	588,226	588,226
53 8811 ESEA CH1 ST ADMIN	3,953,119	3,953,119
53 8813 ECIA CH1 MIGRANT EDUC	374,902	374,902
53 8814 ECIA CHI DELINQUENTS	9,455	9,455
53 8815 ECIA CH1 ADULT CORRECT	11,918	11,918
53 8816 ECIA CH1 HANDICAPPED	139,672	139,672
53 8819 TITLE-V INNOVATIVE EDUC	1,201,124	1,201,124
53 8820 DESEGREGATION ASSISTANCE	98,760	98,760
53 8821 DRUG FREE SCHOOLS	205,462	205,462
53 8824 NAEP STATE COORDINATOR	80,704	80,704
53 8825 ESEA VI-C DEAF/BLIND	912,043	912,043
53 8829 EHA VI-B HANDICAPPED	40,475,910	40,475,910
53 8832 21ST CENTURY	532,262	532,262
53 8833 LANGUAGE ACQUISITION	1,758,877	1,758,877
53 8834 READING FIRST GRANT	14,447,546	14,447,546
53 8835 COMMUNITY SVCS GRANT	1,021,176	1,021,176
53 8836 RURAL & LOW INCOME	438,182	438,182
53 8840 JAVITS GIFTED & TALENT	1,025,460	1,025,460
53 8841 IMPROVING TEACH QUALITY	1,707,240	1,707,240
53 8852 AIDS GRANT	2,106,172	2,106,172

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13510 DPI-GENERAL
1600 Curr/Inst/Tech/Acct Svcs

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

53 8855 TITLE IIB MATH & SCIENCE	669,903	669,903
53 8860 VOC ED II-A HANDICAPPED	2,136,435	2,136,435
53 8864 VOC ED II-B PROGRAM IMP	3,787,049	3,787,049
53 8867 VOC ED CBOS	287,444	287,444
53 8870 CHILDREN WITH DISABILITIES	2,569,092	2,569,092
53 8872 EDU THROUGH TECH	293,612	293,612
53 8873 FOREIGN LANGUAGES ASSIST	122,098	122,098
53 8879 STANDARDS, ASSESS. & ACCOUN	6,598,421	6,598,421
53 8881 HOMELESS CHILDREN	882,789	882,789
53 8890 SCH BASED/SERVE AMERICA	130,735	130,735
53 8892 ADVANCED PLACEMENT FEE	1,574,415	1,574,415
53 8893 TITLE 1 CSRD	206,848	206,848
53 8894 CSRD FUND IMPROVE EDUCA	10,746	10,746

TOTAL RECEIPTS	92,720,463	92,720,463

NET APPROPRIATION	9,331,536	8,035,967

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13510 DPI-GENERAL

1700 State Aid-Federal Funds

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 6E01 21ST CENTURY NGOS	13,555,595	13,555,595
53 6500 STATE AID TO LEA'S	2,306,252,002	2,306,252,002

TOTAL AID & PUBLIC ASSISTANCE	2,319,807,597	2,319,807,597

53 8152 TRF OUT-COMMUNITY COLLEG	25,647,263	25,647,263

TOTAL INTRAGOVERNMENTAL TRANSACTNS	25,647,263	25,647,263

TOTAL REQUIREMENTS	2,345,454,860	2,345,454,860

ESTIMATED RECEIPTS		

53 8806 HANDICAPPED SPEC STUDY	12,282,079	12,282,079
53 8808 EVEN START FAMILY LITER	6,919,219	6,919,219
53 8810 STATE AID CONCENTRATION	67,682,120	67,682,120
53 8811 ESEA CH1 ST ADMIN	24,556,160	24,556,160
53 8812 ECIA CH1 BASIC GRANT	546,306,677	546,306,677
53 8813 ECIA CH1 MIGRANT EDUC	14,935,822	14,935,822
53 8814 ECIA CHI DELINQUENTS	1,481,714	1,481,714
53 8815 ECIA CH1 ADULT CORRECT	1,147,942	1,147,942
53 8816 ECIA CH1 HANDICAPPED	1,092,842	1,092,842
53 8819 TITLE-V INNOVATIVE EDUC	8,894,007	8,894,007
53 8821 DRUG FREE SCHOOLS	4,918,013	4,918,013
53 8829 EHA VI-B HANDICAPPED	664,986,712	664,986,712
53 8832 21ST CENTURY	45,751,805	45,751,805
53 8833 LANGUAGE ACQUISITION	29,740,884	29,740,884
53 8834 READING FIRST GRANT	85,992,626	85,992,626
53 8836 RURAL & LOW INCOME	12,223,435	12,223,435
53 8838 CN-SPECIAL MILK	285,337	285,337
53 8841 IMPROVING TEACH QUALITY	173,477,130	173,477,130
53 8842 CN-SCHOOL BREAKFAST	114,655,404	114,655,404
53 8843 CHILD NUTR PROGRAM	3,881,209	3,881,209
53 8847 CN-MEAL SERVICE	376,472,050	376,472,050
53 8851 REFUGEE CHILDREN	200,000	200,000
53 8853 PRESCHOOL HANDICAPPED	20,492,863	20,492,863
53 8855 TITLE IIB MATH & SCIENCE	15,338,906	15,338,906
53 8860 VOC ED II-A HANDICAPPED	23,315,625	23,315,625
53 8864 VOC ED II-B PROGRAM IMP	39,829,570	39,829,570
53 8867 VOC ED CBOS	6,017,360	6,017,360
53 8870 CHILDREN WITH DISABILITIES	395,250	395,250
53 8872 EDU THROUGH TECH	29,342,591	29,342,591
53 8874 READING EXCELLENCE	4,122,201	4,122,201
53 8881 HOMELESS CHILDREN	3,163,262	3,163,262
53 8890 SCH BASED/SERVE AMERICA	889,739	889,739
53 8891 CHARTER SCHOOLS	3,777,780	3,777,780
53 8893 TITLE 1 CSR	594,951	594,951

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

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13510 DPI-GENERAL

1700 State Aid-Federal Funds

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

53 8894 CSRD FUND IMPROVE EDUCA	291,575	291,575

TOTAL RECEIPTS	2,345,454,860	2,345,454,860

NET APPROPRIATION	0	0

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13510 DPI-GENERAL
1800 STATE PUBLIC SCHOOL FUND

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1321 CONTR EMPL PER IRS-APPRO	3,067,271	3,067,271
53 1511 SOCIAL SEC CONTRIB-APPRO	23,952	23,952
TOTAL PERSONAL SERVICES	3,091,223	3,091,223
53 2110 LEGAL SERVICES	319,234	319,234
53 2150 ACADEMIC SERVICES	8,143,132	5,123,010
53 2170 PERS SERV CONTRACT EMPLO	703,745	703,745
53 2191 DUAL EMPLOYMENT	5,000	5,000
53 2199 MISC CONTRACTUAL SERVICE	1,645,551	1,645,551
53 2300 REPAIR SERVICES	8,500	8,500
53 2500 RENTALS/LEASES	20,250	20,250
53 2700 TRAVEL&OTHER EMPLOYEE EX	22,000	22,000
53 2800 COMMUNICATIONS&DATA PROC	76,000	76,000
53 2900 OTHER SERVICES	5,000	5,000
TOTAL PURCHASED SERVICES	10,948,412	7,928,290
53 3100 GENERAL ADMIN SUPPLIES	10,500	10,500
53 3700 RESEARCH/DEVELOP& ED SUP	2,203,347	2,455,122
TOTAL SUPPLIES	2,213,847	2,465,622
53 4500 EQUIPMENT	33,000	33,000
53 4700 INTANGIBLE ASSETS	2,500	2,500
TOTAL PROPERTY, PLANT & EQUIPMT	35,500	35,500
53 5100 LEGAL, LICENSE&PERMIT CST	4,464,637	4,464,637
53 5200 PENSION PAYMENTS	2,348,928	2,348,928
53 5600 ASSET & OTHER ADJUSTMENT	7,000	7,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	6,820,565	6,820,565
53 6501 CENTRAL OFFICE ADMIN	106,242,036	106,482,036
53 6502 CHILD AND FAMILY SUPPORT	11,269,648	11,269,648
53 6503 EVAAS	845,000	845,000
53 6513 NON-INSTRUCTIONAL SPPT	13,458,578	23,644,650
53 6518 SCHOOL BUILDING ADMIN	262,034,850	265,003,158
53 6522 CLASSROOM TEACHERS	2,955,374,664	2,984,581,313
53 6523 VOC ED TEACHERS	294,582,654	293,801,220
53 6524 PROGRAM SUPPORT-VOC ED	19,209,978	19,157,521
53 6526 DRIVERS EDUCATION	32,859,859	0
53 6532 TEACHER ASSISTANTS	503,837,592	505,965,687
53 6533 INSTRUCTIONL SUPPORT PER	357,260,788	360,312,505
53 6534 AT RISK STUD SVC/ALT SCH	226,614,401	227,971,150
53 6536 LTD ENGLISH PROFICIENCY	76,731,314	86,257,897
53 6538 SCHOOL BREAKFAST PROGRAM	2,017,761	2,017,761
53 6539 DISADVTGED STUDNT ALLOTM	76,397,619	77,224,910

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13510 DPI-GENERAL
1800 STATE PUBLIC SCHOOL FUND

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 6547 LOW WEALTH SUPPLEMENT	207,499,970	207,499,970
53 6548 SMALL COUNTY SUPPLEMENT	45,189,185	45,189,185
53 6552 FOCUSED EDUCATION PILOT	4,350,355	4,350,355
53 6560 LEARN AND EARN	22,709,273	22,589,273
53 6561 SMALL SPECIALTY HIGH SCH	4,017,304	4,017,304
53 6563 INSTRUCT SUPPLY/EQUIP	88,238,683	94,390,396
53 6564 TEXTBOOKS	35,510,381	0
53 6566 LEARN & EARN ON-LINE	4,875,000	4,875,000
53 6567 L&E VIRTUAL HIGH SCHS	1,000,000	1,000,000
53 6572 EXCEPTIONAL CHILDREN	677,469,320	683,303,024
53 6575 ACADEMICALLY GIFTED STU	68,152,132	68,797,633
53 6579 TRANSPORTATION	373,445,598	395,320,113
53 6585 SOCIAL SECURITY	296,023,448	298,684,105
53 6586 STATE RETIREMENT	314,984,428	317,815,506
53 6587 MEDICAL INSURANCE	362,598,483	365,653,670
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 6598 ADD'T PAY MENTOR TEACHER	9,164,616	9,164,616
53 6901 NBPTS	3,274,500	3,274,500
TOTAL AID & PUBLIC ASSISTANCE	7,574,662,628	7,607,882,316
53 7101 RESERVE ADM CONTINGENCY	5,237,001	5,237,001
53 7200 RESERVE FOR BUDGET REDUC	-225,000,000	-304,774,366
TOTAL RESERVES	-219,762,999	-299,537,365
53 8102 TRF 73510-TEXTBOOKS	75,652,409	0
53 8104 TRF 73510-SCHOOL BUS	60,838,326	56,851,619
53 8120 TRF OUT-SCHOOL TECHNOLOG	386,128	1,000,000
53 8126 TRF OUT-WORKERS COMP	33,759,906	33,759,906
53 8180 TRANS OUT IT PROJECTS	15,018,629	15,018,629
TOTAL INTRAGOVERNMENTAL TRANSACTNS	185,655,398	106,630,154
TOTAL REQUIREMENTS	7,563,664,574	7,435,316,305

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13510 DPI-GENERAL
1800 STATE PUBLIC SCHOOL FUND

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 4320 SALE OF SURPLUS PROPERTY	7,000	7,000
43 8146 TRF IN-DOT FOR DR ED	32,859,859	0
43 8150 TRANSFER IN- REVENUE	46,300,000	46,300,000
43 8153 TRFR IN-CIVIL PENALTIES	120,362,790	120,362,790
43 8155 TRF IN-ED LOTTERY FUND	99,399,394	99,399,394

TOTAL RECEIPTS	298,929,043	266,069,184

NET APPROPRIATION	7,264,735,531	7,169,247,121

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13510 DPI-GENERAL
1900 RESERVES & TRANSFERS

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 6G02 PUBLIC SCHOOL FORUM	2,108,434	2,108,434
53 6G05 COMMUNITIES IN SCHS	1,446,750	1,446,750
53 6G09 TEACHER CADET	340,000	340,000
53 6G20 SCIENCE OLYMPIAD	127,500	127,500
53 6G22 TEACH FOR AMERICA	900,000	900,000
53 6400 DROPOUT PREVENTION GOV.	13,000,000	13,000,000
TOTAL AID & PUBLIC ASSISTANCE	17,922,684	17,922,684
53 7102 RESERVE-INDIRECT COST	10,234,834	10,234,834
53 7128 RESERVE-CONNECTIVITY	19,034,426	19,034,426
53 7129 RESERVE	1,228,350	1,228,350
TOTAL RESERVES	30,497,610	30,497,610
53 8107 TRF 13510-GENERAL FUND	2,651,732	2,651,732
53 8109 TRF 63510-TEACH FELLOWS	12,760,000	12,760,000
53 8180 TRANS OUT IT PROJECTS	2,965,574	2,965,574
TOTAL INTRAGOVERNMENTAL TRANSACTNS	18,377,306	18,377,306
TOTAL REQUIREMENTS	66,797,600	66,797,600

ESTIMATED RECEIPTS

53 8805 TROOPS TO TEACHERS	12,887	12,887
53 8806 HANDICAPPED SPEC STUDY	84,805	84,805
53 8807 FOREIGN LANGUAGE ASSIST	632	632
53 8808 EVEN START FAMILY LITER	66,021	66,021
53 8809 DRUG FREE DISCRETIONARY	5,182	5,182
53 8811 ESEA CH1 ST ADMIN	1,416,856	1,416,856
53 8813 ECIA CH1 MIGRANT EDUC	60,050	60,050
53 8814 ECIA CHI DELINQUENTS	2,493	2,493
53 8815 ECIA CH1 ADULT CORRECT	2,141	2,141
53 8816 ECIA CH1 HANDICAPPED	17,994	17,994
53 8819 TITLE-V INNOVATIVE EDUC	119,960	119,960
53 8820 DESEGREGATION ASSISTANCE	8,111	8,111
53 8821 DRUG FREE SCHOOLS	99,161	99,161
53 8824 NAEP STATE COORDINATOR	12,106	12,106
53 8825 ESEA VI-C DEAF/BLIND	47,593	47,593
53 8829 EHA VI-B HANDICAPPED	4,444,608	4,444,608
53 8830 CHILD NUTR-BASIC ADM	693,416	693,416
53 8832 21ST CENTURY	283,804	283,804
53 8833 LANGUAGE ACQUISITION	161,884	161,884
53 8834 READING FIRST GRANT	994,875	994,875
53 8836 RURAL & LOW INCOME	68,260	68,260
53 8840 JAVITS GIFTED & TALENT	77,189	77,189

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13510 DPI-GENERAL
1900 RESERVES & TRANSFERS

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

53 8841 IMPROVING TEACH QUALITY	493,112	493,112
53 8852 AIDS GRANT	69,650	69,650
53 8853 PRESCHOOL HANDICAPPED	80,838	80,838
53 8855 TITLE IIB MATH & SCIENCE	57,721	57,721
53 8857 ESETP	65,570	65,570
53 8860 VOC ED II-A HANDICAPPED	290,237	290,237
53 8864 VOC ED II-B PROGRAM IMP	590,288	590,288
53 8867 VOC ED CBOS	36,073	36,073
53 8870 CHILDREN WITH DISABILITIES	27,456	27,456
53 8872 EDU THROUGH TECH	42,517	42,517
53 8873 FOREIGN LANGUAGES ASSIST	15,739	15,739
53 8879 STANDARDS, ASSESS. & ACCOUN	2,204,194	2,204,194
53 8881 HOMELESS CHILDREN	65,825	65,825
53 8890 SCH BASED/SERVE AMERICA	23,245	23,245
53 8891 CHARTER SCHOOLS	5,972	5,972
53 8892 ADVANCED PLACEMENT FEE	73,769	73,769
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	12,886,566	12,886,566

NET APPROPRIATION	53,911,034	53,911,034

13510 DPI-GENERAL

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
1000 EDUCATION MANAGEMENT	20,338,841	20,080,041
1100 Leadership for Innovatio	18,965,186	18,956,186
1300 FINANCIAL & BUSINESS SVC	22,268,570	22,233,646
1400 Office of Sch Readiness	168,189,127	168,178,526
1410 NCCAT	6,064,852	6,064,852
1500 Technology Services	18,971,554	18,640,841
1600 Curr/Inst/Tech/Acct Svcs	102,051,999	100,756,430
1700 State Aid-Federal Funds	2,345,454,860	2,345,454,860
1800 STATE PUBLIC SCHOOL FUND	7,563,664,574	7,435,316,305
1900 RESERVES & TRANSFERS	66,797,600	66,797,600
TOTAL REQUIREMENTS	10,332,767,163	10,202,479,287
ESTIMATED RECEIPTS		
1000 EDUCATION MANAGEMENT	6,320,111	6,320,111
1100 Leadership for Innovatio	8,583,360	8,583,360
1300 FINANCIAL & BUSINESS SVC	13,574,603	13,574,603
1400 Office of Sch Readiness	87,166,875	87,166,875
1410 NCCAT	151,623	151,623
1500 Technology Services	8,718,419	8,718,419
1600 Curr/Inst/Tech/Acct Svcs	92,720,463	92,720,463
1700 State Aid-Federal Funds	2,345,454,860	2,345,454,860
1800 STATE PUBLIC SCHOOL FUND	298,929,043	266,069,184
1900 RESERVES & TRANSFERS	12,886,566	12,886,566
TOTAL RECEIPTS	2,874,505,923	2,841,646,064
NET APPROPRIATION	7,458,261,240	7,360,833,223

13510 DPI-GENERAL

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1111 EPA SALARIES	2,466,481	2,466,481
53 1141 SEC/COUNCIL OF ST SAL-AP	123,198	123,198
53 1211 SPA-REG SALARIES-APPR	24,212,207	24,212,207
53 1212 SPA-REG SALARIES-RECPT	27,969,746	27,969,746
53 1221 SPS-TIME LIMITED	2,416,189	2,416,189
53 1222 TIMELIMITED POSITION	135,135	135,135
53 1311 REG(N S) TEMP WAGES-APPR	390,051	390,051
53 1312 REG(N S) TEMP WAGES-RECP	1,015,651	1,015,651
53 1321 CONTR EMPL PER IRS-APPRO	4,546,973	4,546,973
53 1322 CONTR EMPLY PER HERE	1,225,957	1,225,957
53 1411 OT PAY - APPROPRIATED	9,322	9,322
53 1412 OT PAY - RECEIPTS	44,848	44,848
53 1421 HOLIDAY PAY - APPRO	624	624
53 1422 HOLIDAY PAY - RECEIPTS	845	845
53 1431 SHIFT PREM PAY - APPRO	15,605	15,605
53 1461 EPA&SPA-LONGVTY PAY-APPR	411,722	411,722
53 1462 EPA&SPA-LONGVTY PAY-REC	431,248	431,248
53 1511 SOCIAL SEC CONTRIB-APPRO	2,510,652	2,510,652
53 1512 SOCIAL SEC CONTRIB-RECPT	2,477,495	2,477,495
53 1521 REG RETIRE CONTRIB-APPRO	2,259,947	2,259,947
53 1522 REG RETIRE CONTRIB-RECPT	2,180,452	2,180,452
53 1541 OPTIONAL RETIREMENT	22,531	22,531
53 1561 MED INS CONTRIB-APPRO	1,752,645	1,752,645
53 1562 MED INS CONTRIB-RECPTS	1,904,013	1,904,013
53 1572 UNEMP COMP PAYMNTS TO ES	4,448	4,448
53 1576 FLEXIBLE SPENDING SAVING	14,628	14,628
53 1625 ST DISABILITY PMT	3,020	3,020
53 1627 ST DISABILITY-APPROP.	5,000	5,000
53 1628 ST DISABILITY-RECEIPTS	22,400	22,400
53 1631 WRKER COMP-MED PAYMENTS	21,520	21,520
53 1651 COMPENSATION TO BOARD ME	10,755	10,755
TOTAL PERSONAL SERVICES	78,605,308	78,605,308
53 2110 LEGAL SERVICES	446,621	446,621
53 2120 AUDIT COST/ST AUDITOR	14,103	14,103
53 2140 INFORMATN TECHNOLOGY SVC	3,205,814	3,203,314
53 2143 LAN SUPPORT SERVICES	46,222	46,222
53 2144 PC 7 PRINTER SUPPORT	2,250	2,250
53 2150 ACADEMIC SERVICES	110,115,893	106,581,771
53 2170 PERS SERV CONTRACT EMPLO	703,745	703,745
53 2181 WORKSHOP/CONF EXPENSE	2,146,197	2,130,197
53 2182 LAUNDRY SERVICE AGREE.	9,273	9,273
53 2184 JANITORIAL SER AGREEMENT	8,030	8,030
53 2185 WASTE REM/RECY SER AGREE	54	54
53 2186 SECURITY SERVICES AGREE.	5,562	5,562
53 2187 PEST CONTROL	1,875	1,875
53 2191 DUAL EMPLOYMENT	229,620	229,620
53 2199 MISC CONTRACTUAL SERVICE	113,650,327	113,313,614

13510 DPI-GENERAL

DESCRIPTION	2009-10	2010-11
53 2200 UTILITY/ENERGY SERVICES	115,711	115,711
53 2300 REPAIR SERVICES	136,066	135,566
53 2400 MAINTENANCE AGREEMENTS	900,210	880,210
53 2500 RENTALS/LEASES	4,329,112	4,320,862
53 2700 TRAVEL&OTHER EMPLOYEE EX	11,051,196	10,995,972
53 2800 COMMUNICATIONS&DATA PROC	5,878,077	5,843,577
53 2900 OTHER SERVICES	986,598	983,398
TOTAL PURCHASED SERVICES	253,982,556	249,971,547
53 3100 GENERAL ADMIN SUPPLIES	2,041,961	2,036,961
53 3200 FACILITY & HARDWARE SUPP	42,126	42,126
53 3300 VEHICLE/EQUIP OPER SUPPL	13,352	13,352
53 3400 FOOD & DIETARY SUPPLIES	137,947	137,947
53 3500 CLOTHING & RECREATNL SUP	11,404	11,404
53 3600 DRUGS/PHARMACEUTICAL SUP	4,765	4,765
53 3700 RESEARCH/DEVELOP& ED SUP	5,791,979	6,042,254
53 3800 PURCHASES FOR RESALE	534,649	534,649
53 3900 ED SUP-BPS / DP SUP-SAS	51	51
TOTAL SUPPLIES	8,578,234	8,823,509
53 4300	5,344	5,344
53 4500 EQUIPMENT	2,393,119	2,393,119
53 4600 ART.OTHER ARTIFACTS&LIT	13,625	13,625
53 4700 INTANGIBLE ASSETS	846,876	825,326
TOTAL PROPERTY, PLANT & EQUIPMT	3,258,964	3,237,414
53 5100 LEGAL, LICENSE&PERMIT CST	4,478,449	4,478,449
53 5200 PENSION PAYMENTS	2,348,928	2,348,928
53 5600 ASSET & OTHER ADJUSTMENT	9,000	9,000
53 5800 OTHER ADMINISTRATIVE EXP	16,462,029	16,451,428
53 5900 OTHER EXPENSES	6,751	6,751
TOTAL OTHER EXPENSES & ADJUSTMENTS	23,305,157	23,294,556
53 6E01 21ST CENTURY NGOS	13,555,595	13,555,595
53 6G02 PUBLIC SCHOOL FORUM	2,108,434	2,108,434
53 6G05 COMMUNITIES IN SCHS	1,446,750	1,446,750
53 6G09 TEACHER CADET	340,000	340,000
53 6G20 SCIENCE OLYMPIAD	127,500	127,500
53 6G22 TEACH FOR AMERICA	900,000	900,000
53 6400 DROPOUT PREVENTION GOV.	13,000,000	13,000,000
53 6500 STATE AID TO LEA'S	2,306,252,002	2,306,252,002
53 6501 CENTRAL OFFICE ADMIN	106,242,036	106,482,036
53 6502 CHILD AND FAMILY SUPPORT	11,269,648	11,269,648
53 6503 EVAAS	845,000	845,000
53 6513 NON-INSTRUCTIONAL SPPT	13,458,578	23,644,650
53 6518 SCHOOL BUILDING ADMIN	262,034,850	265,003,158
53 6522 CLASSROOM TEACHERS	2,955,374,664	2,984,581,313

13510 DPI-GENERAL

DESCRIPTION	2009-10	2010-11
53 6523 VOC ED TEACHERS	294,582,654	293,801,220
53 6524 PROGRAM SUPPORT-VOC ED	19,209,978	19,157,521
53 6526 DRIVERS EDUCATION	32,859,859	0
53 6532 TEACHER ASSISTANTS	503,837,592	505,965,687
53 6533 INSTRUCTIONL SUPPORT PER	357,260,788	360,312,505
53 6534 AT RISK STUD SVC/ALT SCH	226,614,401	227,971,150
53 6536 LTD ENGLISH PROFICIENCY	76,731,314	86,257,897
53 6538 SCHOOL BREAKFAST PROGRAM	2,017,761	2,017,761
53 6539 DISADVTGED STUDNT ALLOTM	76,397,619	77,224,910
53 6547 LOW WEALTH SUPPLEMENT	207,499,970	207,499,970
53 6548 SMALL COUNTY SUPPLEMENT	45,189,185	45,189,185
53 6552 FOCUSED EDUCATION PILOT	4,350,355	4,350,355
53 6560 LEARN AND EARN	22,709,273	22,589,273
53 6561 SMALL SPECIALTY HIGH SCH	4,017,304	4,017,304
53 6563 INSTRUCT SUPPLY/EQUIP	88,238,683	94,390,396
53 6564 TEXTBOOKS	35,510,381	0
53 6566 LEARN & EARN ON-LINE	4,875,000	4,875,000
53 6567 L&E VIRTUAL HIGH SCHS	1,000,000	1,000,000
53 6572 EXCEPTIONAL CHILDREN	677,469,320	683,303,024
53 6575 ACADEMICALLY GIFTED STU	68,152,132	68,797,633
53 6579 TRANSPORTATION	373,445,598	395,320,113
53 6585 SOCIAL SECURITY	296,023,448	298,684,105
53 6586 STATE RETIREMENT	314,984,428	317,815,506
53 6587 MEDICAL INSURANCE	362,598,483	365,653,670
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 6598 ADD'T PAY MENTOR TEACHER	9,164,616	9,164,616
53 6890 OTHER EDUCATIONAL AWARDS	2,404,988	2,404,988
53 6901 NBPTS	3,274,500	3,274,500
53 6990 EDUCATION GRANTS	1,312,155	1,312,155

TOTAL AID & PUBLIC ASSISTANCE	9,916,110,052	9,949,329,740

53 7101 RESERVE ADM CONTINGENCY	5,237,001	5,237,001
53 7102 RESERVE-INDIRECT COST	10,234,834	10,234,834
53 7127 RESERVE FOR DPI REDUCTIO	0	-795,069
53 7128 RESERVE-CONNECTIVITY	19,034,426	19,034,426
53 7129 RESERVE	4,154,613	4,039,613
53 7134 RESERVE-PROG EXPANSION	15,222	15,222
53 7200 RESERVE FOR BUDGET REDUC	-225,000,000	-304,774,366

TOTAL RESERVES	-186,323,904	-267,008,339

53 8102 TRF 73510-TEXTBOOKS	75,652,409	0
53 8104 TRF 73510-SCHOOL BUS	60,838,326	56,851,619
53 8107 TRF 13510-GENERAL FUND	2,651,732	2,651,732
53 8109 TRF 63510-TEACH FELLOWS	12,760,000	12,760,000
53 8120 TRF OUT-SCHOOL TECHNOLOG	386,128	1,000,000
53 8126 TRF OUT-WORKERS COMP	33,759,906	33,759,906
53 8152 TRF OUT-COMMUNITY COLLEG	25,647,263	25,647,263

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13510 DPI-GENERAL

DESCRIPTION	2009-10	2010-11
53 8156 TRF OUT JUVENILE JUSTICE	100,000	100,000
53 8180 TRANS OUT IT PROJECTS	20,699,160	20,699,160
53 8185 TRF OUT-DHHS WOMEN HEALT	517,872	517,872
53 8187 TRFR-DIV OF CHILD DEV	2,238,000	2,238,000

TOTAL INTRAGOVERNMENTAL TRANSACTNS	235,250,796	156,225,552

TOTAL REQUIREMENTS	10,332,767,163	10,202,479,287

ESTIMATED RECEIPTS

43 4132 COMPUTER SALES & SVC	48,000	48,000
43 4134 PRINT, BIND & DUPLIC SVC	1,527,100	1,527,100
43 4139 OTHER COMMUNICATION SVC	42,936	42,936
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	1,281,438	1,281,438
43 5900 FEES, LICENSES AND FINES	36,300	36,300
43 7992 PETTY CASH REDEPOSIT	185	185
43 8120 TRF IN-SPECIAL REVENUE	9,309,084	9,309,084
43 8146 TRF IN-DOT FOR DR ED	32,859,859	0
43 8150 TRANSFER IN- REVENUE	46,300,000	46,300,000
43 8153 TRFR IN-CIVIL PENALTIES	120,362,790	120,362,790
43 8155 TRF IN-ED LOTTERY FUND	184,035,103	184,035,103
43 8191 TRF IN-INDIRECT COST	2,600,722	2,600,722
53 8803 ASSESS/MEDIA LITERACY	68,251	68,251
53 8805 TROOPS TO TEACHERS	206,959	206,959
53 8806 HANDICAPPED SPEC STUDY	12,928,504	12,928,504
53 8807 FOREIGN LANGUAGE ASSIST	632	632
53 8808 EVEN START FAMILY LITER	7,657,940	7,657,940
53 8809 DRUG FREE DISCRETIONARY	39,502	39,502
53 8810 STATE AID CONCENTRATION	67,682,120	67,682,120
53 8811 ESEA CH1 ST ADMIN	32,867,958	32,867,958
53 8812 ECIA CH1 BASIC GRANT	546,306,677	546,306,677
53 8813 ECIA CH1 MIGRANT EDUC	15,653,827	15,653,827
53 8814 ECIA CH1 DELINQUENTS	1,499,526	1,499,526
53 8815 ECIA CH1 ADULT CORRECT	1,165,447	1,165,447
53 8816 ECIA CH1 HANDICAPPED	1,250,508	1,250,508
53 8819 TITLE-V INNOVATIVE EDUC	10,814,908	10,814,908
53 8820 DESEGREGATION ASSISTANCE	106,871	106,871
53 8821 DRUG FREE SCHOOLS	5,401,372	5,401,372
53 8824 NAEP STATE COORDINATOR	92,810	92,810
53 8825 ESEA VI-C DEAF/BLIND	959,636	959,636
53 8827 COMMON CORE DATA	13,866	13,866
53 8829 EHA VI-B HANDICAPPED	711,431,731	711,431,731
53 8830 CHILD NUTR-BASIC ADM	6,771,977	6,771,977

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13510 DPI-GENERAL

DESCRIPTION	2009-10	2010-11
53 8832 21ST CENTURY	47,633,491	47,633,491
53 8833 LANGUAGE ACQUISITION	31,696,686	31,696,686
53 8834 READING FIRST GRANT	101,516,993	101,516,993
53 8835 COMMUNITY SVCS GRANT	1,021,176	1,021,176
53 8836 RURAL & LOW INCOME	12,981,662	12,981,662
53 8838 CN-SPECIAL MILK	285,337	285,337
53 8840 JAVITS GIFTED & TALENT	1,102,649	1,102,649
53 8841 IMPROVING TEACH QUALITY	179,868,916	179,868,916
53 8842 CN-SCHOOL BREAKFAST	114,655,404	114,655,404
53 8843 CHILD NUTR PROGRAM	3,881,209	3,881,209
53 8845 CN-ADMIN CCFP	28,400	28,400
53 8847 CN-MEAL SERVICE	376,472,050	376,472,050
53 8851 REFUGEE CHILDREN	200,000	200,000
53 8852 AIDS GRANT	2,175,822	2,175,822
53 8853 PRESCHOOL HANDICAPPED	22,669,881	22,669,881
53 8854 ROBERT C BYRD SCHOLARSHIP	1,141,500	1,141,500
53 8855 TITLE IIB MATH & SCIENCE	16,066,530	16,066,530
53 8857 ESETP	730,572	730,572
53 8858 HEAD START GRANT	350,000	350,000
53 8860 VOC ED II-A HANDICAPPED	25,742,297	25,742,297
53 8864 VOC ED II-B PROGRAM IMP	44,504,460	44,504,460
53 8867 VOC ED CBOS	6,340,877	6,340,877
53 8870 CHILDREN WITH DISABILITIES	2,991,798	2,991,798
53 8872 EDU THROUGH TECH	30,514,748	30,514,748
53 8873 FOREIGN LANGUAGES ASSIST	137,837	137,837
53 8874 READING EXCELLENCE	4,122,201	4,122,201
53 8879 STANDARDS, ASSESS. & ACCOUN	10,918,972	10,918,972
53 8881 HOMELESS CHILDREN	4,477,960	4,477,960
53 8890 SCH BASED/SERVE AMERICA	1,128,802	1,128,802
53 8891 CHARTER SCHOOLS	4,604,727	4,604,727
53 8892 ADVANCED PLACEMENT FEE	1,648,184	1,648,184
53 8893 TITLE 1 CSRD	802,848	802,848
53 8894 CSRD FUND IMPROVE EDUCA	303,922	303,922
53 8896 TEACHER QUALITY ENHANCE	61,682	61,682

TOTAL RECEIPTS	2,874,505,923	2,841,646,064

NET APPROPRIATION	7,458,261,240	7,360,833,223

BI233

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

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13510 DPI-GENERAL

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DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

1000 EDUCATION MANAGEMENT	102.000	102.000
1100 Leadership for Innovatio	81.000	81.000
1300 FINANCIAL & BUSINESS SVC	162.700	162.700
1400 Office of Sch Readiness	30.000	30.000
1410 NCCAT	93.500	93.500
1500 Technology Services	102.000	102.000
1600 Curr/Inst/Tech/Acct Svcs	221.502	221.502

TOTAL REQUIREMENTS	792.702	792.702

BI233

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

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13510 DPI-GENERAL

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DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1111 EPA SALARIES	30.000	30.000
53 1141 SEC/COUNCIL OF ST SAL-AP	1.000	1.000
53 1211 SPA-REG SALARIES-APPR	392.395	392.395
53 1212 SPA-REG SALARIES-RECPT	336.499	336.499
53 1221 SPS-TIME LIMITED	29.808	29.808
53 1222 TIMELIMITED POSITION	3.000	3.000

TOTAL REQUIREMENTS	792.702	792.702

BI233

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

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16010 UNC-GA

0141 CENTER FOR PUBLIC TELEVI

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	1,013,917	1,013,917
53 1210 SPA REGULAR SALARIES	5,469,729	5,469,729
53 1220 SPA OVERTIME PAYMENTS	39,665	39,665
53 1230 SPA PREMIUM PAYMENTS	26,040	26,040
53 1270 SPA LONGEVITY PAYMENTS	58,233	58,233
53 1410 NON-STUDENT REGULAR WAGE	34,460	34,460
53 1810 SOCIAL SECURITY	508,344	508,344
53 1820 STATE RETIREMENT	513,954	513,954
53 1830 MEDICAL INSURANCE	520,625	520,625
53 1870 TIAA OPTIONAL RETIREMENT	9,443	9,443
53 1990 OTHER CONTRACTED SERVICE	168,471	168,471
TOTAL PERSONAL SERVICES	8,362,881	8,362,881
53 2000 SUPPLIES AND MATERIALS	696,576	696,576
TOTAL SUPPLIES AND MATERIALS	696,576	696,576
53 3000 CURRENT OBLIGATIONS	851,926	851,926
53 3300 UTILITIES	1,823,067	1,823,067
TOTAL CURRENT OBLIGATIONS	2,674,993	2,674,993
53 4000 FIXED CHARGES & EXPENSES	943,422	943,422
TOTAL FIXED CHARGES & EXPENSES	943,422	943,422
53 5000 CAPITAL OUTLAY	853,395	853,395
TOTAL CAPITAL OUTLAY	853,395	853,395
TOTAL REQUIREMENTS	13,531,267	13,531,267
ESTIMATED RECEIPTS		
43 0740 SURPLUS PROPERTY SALES	21,000	23,000
TOTAL RECEIPTS	21,000	23,000
NET APPROPRIATION	13,510,267	13,508,267

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16010 UNC-GA

0142 COMMUNITY SERVICES

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	92,771	92,771
53 1210 SPA REGULAR SALARIES	364,142	364,142
53 1270 SPA LONGEVITY PAYMENTS	3,213	3,213
53 1410 NON-STUDENT REGULAR WAGE	2,165	2,165
53 1590 OTHER PERSONNEL PAYMENTS	1,400	1,400
53 1810 SOCIAL SECURITY	35,784	35,784
53 1820 STATE RETIREMENT	37,776	37,776
53 1830 MEDICAL INSURANCE	29,099	29,099

TOTAL PERSONAL SERVICES	566,350	566,350

53 2000 SUPPLIES AND MATERIALS	11,868	11,868

TOTAL SUPPLIES AND MATERIALS	11,868	11,868

53 3000 CURRENT OBLIGATIONS	41,326	41,326

TOTAL CURRENT OBLIGATIONS	41,326	41,326

53 4000 FIXED CHARGES & EXPENSES	60,656	60,656

TOTAL FIXED CHARGES & EXPENSES	60,656	60,656

53 5000 CAPITAL OUTLAY	94,378	94,378

TOTAL CAPITAL OUTLAY	94,378	94,378

TOTAL REQUIREMENTS	774,578	774,578

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	774,578	774,578

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16010 UNC-GA

0144 UNC SUPERCOMPUTING NCREN

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 3000 CURRENT OBLIGATIONS	6,565,609	6,565,609

TOTAL CURRENT OBLIGATIONS	6,565,609	6,565,609

TOTAL REQUIREMENTS	6,565,609	6,565,609

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	6,565,609	6,565,609

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16010 UNC-GA

0145 NC CTR SCH LEADSH DEVELO

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	987,444	987,444
53 1210 SPA REGULAR SALARIES	521,870	521,870
53 1590 OTHER PERSONNEL PAYMENTS	3,492	3,492
53 1700 BOARD MEMBER PAYMENTS	700	700
53 1810 SOCIAL SECURITY	119,712	119,712
53 1820 STATE RETIREMENT	82,889	82,889
53 1830 MEDICAL INSURANCE	114,474	114,474
53 1870 TIAA OPTIONAL RETIREMENT	37,426	37,426
53 1920 CONSULTANT FEES	3,336	3,336
53 1940 EMPLOYEE ON LOAN PAYMENT	55,000	55,000
53 1990 OTHER CONTRACTED SERVICE	63,219	63,219

TOTAL PERSONAL SERVICES	1,989,562	1,989,562

53 2000 SUPPLIES AND MATERIALS	76,249	76,249

TOTAL SUPPLIES AND MATERIALS	76,249	76,249

53 3000 CURRENT OBLIGATIONS	1,934,139	1,934,139
53 3300 UTILITIES	160,585	161,493

TOTAL CURRENT OBLIGATIONS	2,094,724	2,095,632

53 4000 FIXED CHARGES & EXPENSES	68,430	68,430

TOTAL FIXED CHARGES & EXPENSES	68,430	68,430

53 5000 CAPITAL OUTLAY	77,500	77,500

TOTAL CAPITAL OUTLAY	77,500	77,500

53 8290 OTHER INTER-TRANSFERS	80,000	80,000

TOTAL TRANSFERS, NON-OPERATING	80,000	80,000

TOTAL REQUIREMENTS	4,386,465	4,387,373

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16010 UNC-GA

0145 NC CTR SCH LEADSH DEVELO

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 0390 OTHER SUPPORTING REVENUE	248,825	248,825

TOTAL RECEIPTS	248,825	248,825

NET APPROPRIATION	4,137,640	4,138,548

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16010 UNC-GA

0170 INSTITUTIONAL SUPPORT

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	8,204,134	8,204,134
53 1210 SPA REGULAR SALARIES	5,273,072	5,273,072
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	11,303	11,303
53 1450 STUDENT REGULAR WAGE	13,745	13,745
53 1590 OTHER PERSONNEL PAYMENTS	12,612	12,612
53 1591 TAXABLE EDUCAT ASSIST	281	281
53 1700 BOARD MEMBER PAYMENTS	15,580	15,580
53 1810 SOCIAL SECURITY	943,746	943,746
53 1820 STATE RETIREMENT	859,135	859,135
53 1830 MEDICAL INSURANCE	797,485	797,485
53 1870 TIAA OPTIONAL RETIREMENT	297,937	297,937
53 1910 LEGAL & ACCOUNTING FEES	100,000	100,000
53 1920 CONSULTANT FEES	52,450	52,450
53 1990 OTHER CONTRACTED SERVICE	4,021,981	4,021,981
TOTAL PERSONAL SERVICES	20,679,714	20,679,714
53 2000 SUPPLIES AND MATERIALS	156,377	156,377
TOTAL SUPPLIES AND MATERIALS	156,377	156,377
53 3000 CURRENT OBLIGATIONS	3,233,529	3,233,529
53 3300 UTILITIES	305,272	306,025
TOTAL CURRENT OBLIGATIONS	3,538,801	3,539,554
53 4000 FIXED CHARGES & EXPENSES	1,195,893	1,195,893
TOTAL FIXED CHARGES & EXPENSES	1,195,893	1,195,893
53 5000 CAPITAL OUTLAY	461,767	461,767
TOTAL CAPITAL OUTLAY	461,767	461,767
53 8290 OTHER INTER-TRANSFERS	222,000	222,000
TOTAL TRANSFERS, NON-OPERATING	222,000	222,000
TOTAL REQUIREMENTS	26,254,552	26,255,305

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0170 INSTITUTIONAL SUPPORT

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 0740 SURPLUS PROPERTY SALES	1,500	1,500
43 0840 OTHER INTRATRANSFERS	8,867,083	8,867,083

TOTAL RECEIPTS	8,868,583	8,868,583

NET APPROPRIATION	17,385,969	17,386,722

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16010 UNC-GA

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

0141 CENTER FOR PUBLIC TELEVI	13,531,267	13,531,267
0142 COMMUNITY SERVICES	774,578	774,578
0144 UNC SUPERCOMPUTING NCREN	6,565,609	6,565,609
0145 NC CTR SCH LEADSH DEVELO	4,386,465	4,387,373
0170 INSTITUTIONAL SUPPORT	26,254,552	26,255,305

TOTAL REQUIREMENTS	51,512,471	51,514,132

ESTIMATED RECEIPTS		

0141 CENTER FOR PUBLIC TELEVI	21,000	23,000
0145 NC CTR SCH LEADSH DEVELO	248,825	248,825
0170 INSTITUTIONAL SUPPORT	8,868,583	8,868,583

TOTAL RECEIPTS	9,138,408	9,140,408

NET APPROPRIATION	42,374,063	42,373,724

16010 UNC-GA

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	10,298,266	10,298,266
53 1210 SPA REGULAR SALARIES	11,628,813	11,628,813
53 1220 SPA OVERTIME PAYMENTS	43,665	43,665
53 1230 SPA PREMIUM PAYMENTS	33,915	33,915
53 1270 SPA LONGEVITY PAYMENTS	125,824	125,824
53 1410 NON-STUDENT REGULAR WAGE	47,928	47,928
53 1450 STUDENT REGULAR WAGE	13,745	13,745
53 1590 OTHER PERSONNEL PAYMENTS	17,504	17,504
53 1591 TAXABLE EDUCAT ASSIST	281	281
53 1700 BOARD MEMBER PAYMENTS	16,280	16,280
53 1810 SOCIAL SECURITY	1,607,586	1,607,586
53 1820 STATE RETIREMENT	1,493,754	1,493,754
53 1830 MEDICAL INSURANCE	1,461,683	1,461,683
53 1870 TIAA OPTIONAL RETIREMENT	344,806	344,806
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	4,253,671	4,253,671
TOTAL PERSONAL SERVICES	31,598,507	31,598,507
53 2000 SUPPLIES AND MATERIALS	941,070	941,070
TOTAL SUPPLIES AND MATERIALS	941,070	941,070
53 3000 CURRENT OBLIGATIONS	12,626,529	12,626,529
53 3300 UTILITIES	2,288,924	2,290,585
TOTAL CURRENT OBLIGATIONS	14,915,453	14,917,114
53 4000 FIXED CHARGES & EXPENSES	2,268,401	2,268,401
TOTAL FIXED CHARGES & EXPENSES	2,268,401	2,268,401
53 5000 CAPITAL OUTLAY	1,487,040	1,487,040
TOTAL CAPITAL OUTLAY	1,487,040	1,487,040
53 8290 OTHER INTER-TRANSFERS	302,000	302,000
TOTAL TRANSFERS, NON-OPERATING	302,000	302,000
TOTAL REQUIREMENTS	51,512,471	51,514,132

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16010 UNC-GA

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 0390 OTHER SUPPORTING REVENUE	248,825	248,825
43 0740 SURPLUS PROPERTY SALES	22,500	24,500
43 0840 OTHER INTRATRANSFERS	8,867,083	8,867,083

TOTAL RECEIPTS	9,138,408	9,140,408

NET APPROPRIATION	42,374,063	42,373,724

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DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

0141 CENTER FOR PUBLIC TELEVI	123.420	123.420
0142 COMMUNITY SERVICES	7.000	7.000
0145 NC CTR SCH LEADSH DEVELO	25.750	25.750
0170 INSTITUTIONAL SUPPORT	184.590	184.590

TOTAL REQUIREMENTS	340.760	340.760

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OFFICE OF STATE BUDGET AND MANAGEMENT
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DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	93.650	93.650
53 1210 SPA REGULAR SALARIES	247.110	247.110

TOTAL REQUIREMENTS	340.760	340.760

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16011 UNC INSTITUTIONAL PROGRAMS
0252 OTHER RESERVES

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 8305 MGMT FLEX NEGATIVE RES	-72,866,184	-100,000,000

TOTAL TRANSFERS, NON-OPERATING	-72,866,184	-100,000,000

TOTAL REQUIREMENTS	-72,866,184	-100,000,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	-72,866,184	-100,000,000

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16011 UNC INSTITUTIONAL PROGRAMS
0260 BD OF GOVERNORS RESERVE

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 8302 RES-UNIV OF NC ONLINE	2,000,000	2,000,000
53 8304 RES-GATEWAY TECH RCKY MT	159,300	159,300
53 8306 RES-DIST IN LUMP SUM	20,612,200	20,362,200
53 8307 RES-MATCHING WORK-STUDY	1,558,487	1,558,487
53 8310 RES-JT PROG NANOTECHNOL	3,900,000	3,900,000
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	4,316,902	4,316,902
53 8316 RES-UNC FAC RECRU RETENT	3,178,559	3,178,559
53 8317 RES-ACA SUMM BRDG PILOT	1,073,700	1,073,700
53 8326 RES-EDUC STABILIZATION	-137,815,944	-144,202,648
53 8345 RES-UNCNCCCS 2+2 ELEARN	750,000	750,000
53 8349 RES-DE/CAPACITY ENHANC.	903,483	903,483
53 8350 RES-CENTERS INSTITUTES	-1,746,152	-3,746,152
53 8354 RES-INFORMATION TECHNOLO	785,867	785,867
53 8355 RES-STRATEGIC INITIATIVE	2,300,000	2,300,000
53 8372 RES-BOG TEACH AWARDS	250,000	250,000
53 8381 RES-MAJOR RESEARCH INIT	1,013,532	1,013,532
53 8382 RES-ENROLLMENT GROWTH	-328	71,206,733
53 8384 RES-TEACHER PREP DIST ED	1,801,861	1,801,861
53 8390 RES-NC LIVE	1,308,959	1,308,959
TOTAL TRANSFERS, NON-OPERATING	-90,528,321	-27,957,964
TOTAL REQUIREMENTS	-90,528,321	-27,957,964
ESTIMATED RECEIPTS		
43 0119 RES-ENROLLMENT GRO REC	0	17,774,507
TOTAL RECEIPTS	0	17,774,507
NET APPROPRIATION	-90,528,321	-45,732,471

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16011 UNC INSTITUTIONAL PROGRAMS
0261 Univ Cancer Res Fund

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 8420 INTRA TFR 66012	18,900,000	15,420,000

TOTAL REQUIREMENTS	18,900,000	15,420,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	18,900,000	15,420,000

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16011 UNC INSTITUTIONAL PROGRAMS

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

0252 OTHER RESERVES	-72,866,184	-100,000,000
0260 BD OF GOVERNORS RESERVE	-90,528,321	-27,957,964
0261 Univ Cancer Res Fund	18,900,000	15,420,000

TOTAL REQUIREMENTS	-144,494,505	-112,537,964

ESTIMATED RECEIPTS		

0260 BD OF GOVERNORS RESERVE	0	17,774,507

TOTAL RECEIPTS	0	17,774,507

NET APPROPRIATION	-144,494,505	-130,312,471

16011 UNC INSTITUTIONAL PROGRAMS

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 8302 RES-UNIV OF NC ONLINE	2,000,000	2,000,000
53 8304 RES-GATEWAY TECH RCKY MT	159,300	159,300
53 8305 MGMT FLEX NEGATIVE RES	-72,866,184	-100,000,000
53 8306 RES-DIST IN LUMP SUM	20,612,200	20,362,200
53 8307 RES-MATCHING WORK-STUDY	1,558,487	1,558,487
53 8310 RES-JT PROG NANOTECHNOL	3,900,000	3,900,000
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	4,316,902	4,316,902
53 8316 RES-UNC FAC RECRU RETENT	3,178,559	3,178,559
53 8317 RES-ACA SUMM BRDG PILOT	1,073,700	1,073,700
53 8326 RES-EDUC STABILIZATION	-137,815,944	-144,202,648
53 8345 RES-UNCNCCCS 2+2 ELEARNS	750,000	750,000
53 8349 RES-DE/CAPACITY ENHANC.	903,483	903,483
53 8350 RES-CENTERS INSTITUTES	-1,746,152	-3,746,152
53 8354 RES-INFORMATION TECHNOLO	785,867	785,867
53 8355 RES-STRATEGIC INITIATIVE	2,300,000	2,300,000
53 8372 RES-BOG TEACH AWARDS	250,000	250,000
53 8381 RES-MAJOR RESEARCH INIT	1,013,532	1,013,532
53 8382 RES-ENROLLMENT GROWTH	-328	71,206,733
53 8384 RES-TEACHER PREP DIST ED	1,801,861	1,801,861
53 8390 RES-NC LIVE	1,308,959	1,308,959
53 8420 INTRA TFR 66012	18,900,000	15,420,000
TOTAL TRANSFERS, NON-OPERATING	-144,494,505	-112,537,964
TOTAL REQUIREMENTS	-144,494,505	-112,537,964
ESTIMATED RECEIPTS		
43 0119 RES-ENROLLMENT GRO REC	0	17,774,507
TOTAL RECEIPTS	0	17,774,507
NET APPROPRIATION	-144,494,505	-130,312,471

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DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

0260 BD OF GOVERNORS RESERVE	5.000	5.000

TOTAL REQUIREMENTS	5.000	5.000

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DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 8306 RES-DIST IN LUMP SUM	5.000	5.000

TOTAL REQUIREMENTS	5.000	5.000

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16012 UNC-RELATED EDUCATION PROGRAMS
0241 REGIONAL EDUCATION PROG

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 3000 CURRENT OBLIGATIONS	6,447	6,447

TOTAL CURRENT OBLIGATIONS	6,447	6,447

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

TOTAL FIXED CHARGES & EXPENSES	198,550	198,550

53 6901 NGO AIDS & GRNT STATE	867,510	542,100

TOTAL GRANTS, STATE AID, SUBSIDY	867,510	542,100

TOTAL REQUIREMENTS	1,072,507	747,097

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	1,072,507	747,097

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16012 UNC-RELATED EDUCATION PROGRAMS
0245 MEDICAL SCHOLARSHIPS

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 6900 OTHER AIDS AND GRANTS	2,093,761	2,279,180

TOTAL GRANTS, STATE AID, SUBSIDY	2,093,761	2,279,180

TOTAL REQUIREMENTS	2,093,761	2,279,180

ESTIMATED RECEIPTS		

43 0840 OTHER INTRATRANSFERS	645,000	645,000

TOTAL RECEIPTS	645,000	645,000

NET APPROPRIATION	1,448,761	1,634,180

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16012 UNC-RELATED EDUCATION PROGRAMS
0246 INCENTIVE GRANTS PROGRAM

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1990 OTHER CONTRACTED SERVICE	256,894	256,894

TOTAL PERSONAL SERVICES	256,894	256,894

53 6901 NGO AIDS & GRNT STATE	4,177,710	4,177,710
53 6902 NGO AIDS & GRNT FEDERAL	1,492,869	1,492,869

TOTAL GRANTS, STATE AID, SUBSIDY	5,670,579	5,670,579

TOTAL REQUIREMENTS	5,927,473	5,927,473

ESTIMATED RECEIPTS		

43 0241 FED C & G DIR COST	1,492,869	1,492,869
43 0840 OTHER INTRATRANSFERS	3,633,777	3,633,777

TOTAL RECEIPTS	5,126,646	5,126,646

NET APPROPRIATION	800,827	800,827

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16012 UNC-RELATED EDUCATION PROGRAMS
0247 DENTAL SCHOLARS

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

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

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

TOTAL REQUIREMENTS	939,160	939,160

ESTIMATED RECEIPTS		

43 0840 OTHER INTRATRANSFERS	450,239	450,239

TOTAL RECEIPTS	450,239	450,239

NET APPROPRIATION	488,921	488,921

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16012 UNC-RELATED EDUCATION PROGRAMS
0248 NEED BASED FINANCIAL AID

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1990 OTHER CONTRACTED SERVICE	103,000	103,000

TOTAL PERSONAL SERVICES	103,000	103,000

53 6901 NGO AIDS & GRNT STATE	116,329,200	116,329,200

TOTAL GRANTS, STATE AID, SUBSIDY	116,329,200	116,329,200

53 8160 LOAN PROGRAM TRANSFERS	23,000,000	11,000,000

TOTAL TRANSFERS, NON-OPERATING	23,000,000	11,000,000

TOTAL REQUIREMENTS	139,432,200	127,432,200

ESTIMATED RECEIPTS		

43 0840 OTHER INTRATRANSFERS	116,432,200	116,432,200

TOTAL RECEIPTS	116,432,200	116,432,200

NET APPROPRIATION	23,000,000	11,000,000

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16012 UNC-RELATED EDUCATION PROGRAMS
0249 OTHER AIDS AND GRANTS

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 6901 NGO AIDS & GRNT STATE	964,174	964,174
53 6905 GOV AIDS & GRNT STATE	3,137,282	3,137,282

TOTAL GRANTS, STATE AID, SUBSIDY	4,101,456	4,101,456

53 8160 LOAN PROGRAM TRANSFERS	14,088,517	13,849,017
53 8161 PTSL LOAN PGM TRANSFERS	3,252,535	3,252,535
53 8408 TFR TO 23650	53,714,000	0
53 8410 DIST PROF ENDOW	8,000,000	8,000,000

TOTAL TRANSFERS, NON-OPERATING	79,055,052	25,101,552

TOTAL REQUIREMENTS	83,156,508	29,203,008

ESTIMATED RECEIPTS		

43 0840 OTHER INTRATRANSFERS	41,146,000	3,657,000

TOTAL RECEIPTS	41,146,000	3,657,000

NET APPROPRIATION	42,010,508	25,546,008

16012 UNC-RELATED EDUCATION PROGRAMS

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

0241 REGIONAL EDUCATION PROG	1,072,507	747,097
0245 MEDICAL SCHOLARSHIPS	2,093,761	2,279,180
0246 INCENTIVE GRANTS PROGRAM	5,927,473	5,927,473
0247 DENTAL SCHOLARS	939,160	939,160
0248 NEED BASED FINANCIAL AID	139,432,200	127,432,200
0249 OTHER AIDS AND GRANTS	83,156,508	29,203,008

TOTAL REQUIREMENTS	232,621,609	166,528,118

ESTIMATED RECEIPTS		

0245 MEDICAL SCHOLARSHIPS	645,000	645,000
0246 INCENTIVE GRANTS PROGRAM	5,126,646	5,126,646
0247 DENTAL SCHOLARS	450,239	450,239
0248 NEED BASED FINANCIAL AID	116,432,200	116,432,200
0249 OTHER AIDS AND GRANTS	41,146,000	3,657,000

TOTAL RECEIPTS	163,800,085	126,311,085

NET APPROPRIATION	68,821,524	40,217,033

16012 UNC-RELATED EDUCATION PROGRAMS

DESCRIPTION	2009-10	2010-11
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	198,550	198,550

TOTAL FIXED CHARGES & EXPENSES	198,550	198,550

53 6900 OTHER AIDS AND GRANTS	2,093,761	2,279,180
53 6901 NGO AIDS & GRNT STATE	122,338,594	122,013,184
53 6902 NGO AIDS & GRNT FEDERAL	1,492,869	1,492,869
53 6905 GOV AIDS & GRNT STATE	4,076,442	4,076,442

TOTAL GRANTS, STATE AID, SUBSIDY	130,001,666	129,861,675

53 8160 LOAN PROGRAM TRANSFERS	37,088,517	24,849,017
53 8161 PTSL LOAN PGM TRANSFERS	3,252,535	3,252,535
53 8408 TFR TO 23650	53,714,000	0
53 8410 DIST PROF ENDOW	8,000,000	8,000,000

TOTAL TRANSFERS, NON-OPERATING	102,055,052	36,101,552

TOTAL REQUIREMENTS	232,621,609	166,528,118

ESTIMATED RECEIPTS		

43 0241 FED C & G DIR COST	1,492,869	1,492,869
43 0840 OTHER INTRATRANSFERS	162,307,216	124,818,216

TOTAL RECEIPTS	163,800,085	126,311,085

NET APPROPRIATION	68,821,524	40,217,033

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DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

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DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

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16015 UNC-AID TO PRIVATE INSTITUTNS
0242 PRIVATE MED SCH AID

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 6901 NGO AIDS & GRNT STATE	1,245,000	1,279,000

TOTAL GRANTS, STATE AID, SUBSIDY	1,245,000	1,279,000

TOTAL REQUIREMENTS	1,245,000	1,279,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	1,245,000	1,279,000

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16015 UNC-AID TO PRIVATE INSTITUTNS
0243 SCSF AID TO PRIV COLL

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 6901 NGO AIDS & GRNT STATE	44,058,375	44,058,375

TOTAL GRANTS, STATE AID, SUBSIDY	44,058,375	44,058,375

TOTAL REQUIREMENTS	44,058,375	44,058,375

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	44,058,375	44,058,375

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16015 UNC-AID TO PRIVATE INSTITUTNS
0244 LEGISL/BIBLE TUIT GRNT

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 6901 NGO AIDS & GRNT STATE	55,877,505	55,877,505

TOTAL GRANTS, STATE AID, SUBSIDY	55,877,505	55,877,505

TOTAL REQUIREMENTS	55,877,505	55,877,505

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	55,877,505	55,877,505

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16015 UNC-AID TO PRIVATE INSTITUTNS
0249 OTHER AIDS GRANTS

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

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

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

TOTAL REQUIREMENTS	63,635	63,635

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	63,635	63,635

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16015 UNC-AID TO PRIVATE INSTITUTNS

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

0242 PRIVATE MED SCH AID	1,245,000	1,279,000
0243 SCSF AID TO PRIV COLL	44,058,375	44,058,375
0244 LEGISL/BIBLE TUIT GRNT	55,877,505	55,877,505
0249 OTHER AIDS GRANTS	63,635	63,635

TOTAL REQUIREMENTS	101,244,515	101,278,515

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	101,244,515	101,278,515

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16015 UNC-AID TO PRIVATE INSTITUTNS

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 6901 NGO AIDS & GRNT STATE	101,244,515	101,278,515

TOTAL GRANTS, STATE AID, SUBSIDY	101,244,515	101,278,515

TOTAL REQUIREMENTS	101,244,515	101,278,515

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	101,244,515	101,278,515

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DESCRIPTION

2009-10

2010-11

REQUIREMENTS

TOTAL REQUIREMENTS

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BI233

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

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16015 UNC-AID TO PRIVATE INSTITUTNS

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DESCRIPTION

2009-10

2010-11

REQUIREMENTS

TOTAL REQUIREMENTS

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16020 UNC-CH ACADEMIC AFFAIRS
0101 INSTRUCTION

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	11,931,508	11,931,508
53 1210 SPA REGULAR SALARIES	17,391,581	17,391,581
53 1220 SPA OVERTIME PAYMENTS	1,433	1,433
53 1230 SPA PREMIUM PAYMENTS	18,622	18,622
53 1270 SPA LONGEVITY PAYMENTS	182,375	182,375
53 1310 EPA ACADEMIC SALARIES	154,555,384	154,555,384
53 1410 NON-STUDENT REGULAR WAGE	149,963	149,963
53 1450 STUDENT REGULAR WAGE	184,398	184,398
53 1810 SOCIAL SECURITY	10,870,786	10,870,786
53 1820 STATE RETIREMENT	4,275,756	4,275,756
53 1830 MEDICAL INSURANCE	9,094,057	9,094,057
53 1870 TIAA OPTIONAL RETIREMENT	13,084,856	13,084,856
53 1890 STAFF BENEFITS RESERVES	40	40
53 1920 CONSULTANT FEES	3,750	3,750
53 1940 EMPLOYEE ON LOAN PAYMENT	80,380	80,380
53 1950 HONORARIUMS	10,000	10,000
53 1970 ACADEMIC INST/RES SER	2,934	2,934
53 1990 OTHER CONTRACTED SERVICE	21,473	21,473
TOTAL PERSONAL SERVICES	221,859,296	221,859,296
53 2000 SUPPLIES AND MATERIALS	1,620,531	1,620,531
TOTAL SUPPLIES AND MATERIALS	1,620,531	1,620,531
53 3000 CURRENT SERVICES	2,417,471	2,417,471
TOTAL CURRENT OBLIGATIONS	2,417,471	2,417,471
53 4000 FIXED CHARGES	234,176	234,176
TOTAL FIXED CHARGES & EXPENSES	234,176	234,176
53 5000 CAPITAL OUTLAY	570,746	570,746
53 5600 LIBRARY BOOKS & JOURNALS	203,087	203,087
TOTAL CAPITAL OUTLAY	773,833	773,833
53 6510 APPROPRIATED GRANTS	1,465	1,465
53 6570 TRAINEESHIPS	54,797	54,797
53 6575 GRAD ASST AWARDS	2,413	2,413
53 6590 OTHER EDUCATIONAL AWARDS	21,869	21,869
53 6900 OTHER AIDS AND GRANTS	191,560	191,560
TOTAL GRANTS, STATE AID, SUBSIDY	272,104	272,104
53 8290 OTHER INTER-TRANSFERS	122,000	122,000
53 8495 INTRA TRF SPECIAL FUNDS	-6,500	-6,500
TOTAL TRANSFERS, NON-OPERATING	115,500	115,500

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16020 UNC-CH ACADEMIC AFFAIRS
0101 INSTRUCTION

DESCRIPTION	2009-10	2010-11

TOTAL REQUIREMENTS	227,292,911	227,292,911

ESTIMATED RECEIPTS		

43 0111 RESIDENT TUITION	132,673	132,673
43 0121 NON-RESIDENT TUITION	251,470	251,470
43 0140 APPLICATION FEES	54,610	54,610
43 0185 EDUC & TECH FEE	3,434,384	3,434,384
43 0190 SPECIAL FEES	2,151,904	2,151,904
43 0390 OTHER SUPPORTING REVENUE	8,610	8,610
43 0790 MISCELLANEOUS INCOME	24,267	24,267
43 0911 SALARY REIMBURSEMENT	353,882	353,882
43 0991 MISC INCOME	1,238	1,238

TOTAL RECEIPTS	6,413,038	6,413,038

NET APPROPRIATION	220,879,873	220,879,873

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16020 UNC-CH ACADEMIC AFFAIRS
0102 SUMMER TERM INSTRUCTION

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1210 SPA REGULAR SALARIES	156,940	156,940
53 1270 SPA LONGEVITY PAYMENTS	2,831	2,831
53 1310 EPA ACADEMIC SALARIES	4,488,379	4,488,379
53 1410 NON-STUDENT REGULAR WAGE	3,000	3,000
53 1450 STUDENT REGULAR WAGE	5,000	5,000
53 1810 SOCIAL SECURITY	212,371	212,371
53 1820 STATE RETIREMENT	58,683	58,683
53 1830 MEDICAL INSURANCE	21,732	21,732
53 1870 TIAA OPTIONAL RETIREMENT	146,773	146,773
53 1970 ACADEMIC INST/RES SER	609	609
53 1990 OTHER CONTRACTED SERVICE	375	375
TOTAL PERSONAL SERVICES	5,096,693	5,096,693
53 2000 SUPPLIES AND MATERIALS	409,320	409,320
TOTAL SUPPLIES AND MATERIALS	409,320	409,320
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	5,689,046	5,689,046
ESTIMATED RECEIPTS		
43 0110 NET RESIDENT TUITION	119	119
43 0111 RESIDENT TUITION	3,507,285	3,507,285
43 0121 NON-RESIDENT TUITION	1,690,272	1,690,272
43 0185 EDUC & TECH FEE	444,274	444,274
43 0190 SPECIAL FEES	-88,358	-88,358
43 0199 OTHER SPEC SERVICE FEE	135,454	135,454
TOTAL RECEIPTS	5,689,046	5,689,046
NET APPROPRIATION	0	0

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16020 UNC-CH ACADEMIC AFFAIRS
0103 NONCREDIT AND RECEIPTS

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	1,931,325	1,931,325
53 1210 SPA REGULAR SALARIES	2,384,586	2,384,586
53 1220 SPA OVERTIME PAYMENTS	27,385	27,385
53 1230 SPA PREMIUM PAYMENTS	10,879	10,879
53 1270 SPA LONGEVITY PAYMENTS	24,172	24,172
53 1310 EPA ACADEMIC SALARIES	3,047,742	3,047,742
53 1410 NON-STUDENT REGULAR WAGE	266,942	266,942
53 1420 NON-STUDENT OVERTIME PAY	100	100
53 1430 NON-STUDENT PREMIUM PAY	5,000	5,000
53 1450 STUDENT REGULAR WAGE	40,950	40,950
53 1460 STUDENT OVERTIME PAY	500	500
53 1810 SOCIAL SECURITY	465,137	465,137
53 1820 STATE RETIREMENT	250,713	250,713
53 1830 MEDICAL INSURANCE	270,365	270,365
53 1870 TIAA OPTIONAL RETIREMENT	347,235	347,235
53 1920 CONSULTANT FEES	8,519	8,519
53 1940 EMPLOYEE ON LOAN PAYMENT	92,413	92,413
53 1950 HONORARIUMS	800	800
53 1970 ACADEMIC INST/RES SER	212,496	212,496
53 1990 OTHER CONTRACTED SERVICE	105,955	105,955
TOTAL PERSONAL SERVICES	9,493,214	9,493,214
53 2000 SUPPLIES AND MATERIALS	1,809,342	1,809,342
TOTAL SUPPLIES AND MATERIALS	1,809,342	1,809,342
53 3000 CURRENT SERVICES	7,064,460	7,064,460
TOTAL CURRENT OBLIGATIONS	7,064,460	7,064,460
53 4000 FIXED CHARGES	111,187	111,187
TOTAL FIXED CHARGES & EXPENSES	111,187	111,187
53 5000 CAPITAL OUTLAY	10,000	10,000
TOTAL CAPITAL OUTLAY	10,000	10,000
TOTAL REQUIREMENTS	18,488,203	18,488,203

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16020 UNC-CH ACADEMIC AFFAIRS
0103 NONCREDIT AND RECEIPTS

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 0111 RESIDENT TUITION	302,531	302,531
43 0120 NET NONRES TUITION	20,101	20,101
43 0121 NON-RESIDENT TUITION	103,908	103,908
43 0130 EXTENSION INSTR FEE	15,950,439	15,950,439
43 0131 SHORT COURSES	1,484,365	1,484,365
43 0191 SPEC STUDENT FEES	1,197	1,197
43 0271 NONCAPITAL GIFTS	900	900
43 0390 OTHER SUPPORTING REVENUE	260,991	260,991
43 0391 OTHER SUPPORTING REVENUE	339,237	339,237
43 0730 RENT & LEASE INCOME	26,400	26,400
43 0790 MISCELLANEOUS INCOME	10,755	10,755

TOTAL RECEIPTS	18,500,824	18,500,824

NET APPROPRIATION	-12,621	-12,621

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16020 UNC-CH ACADEMIC AFFAIRS
0105 SCHOOL OF GOVERNMENT

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	1,663,886	1,663,886
53 1210 SPA REGULAR SALARIES	2,640,981	2,640,981
53 1220 SPA OVERTIME PAYMENTS	21,014	21,014
53 1230 SPA PREMIUM PAYMENTS	162	162
53 1270 SPA LONGEVITY PAYMENTS	29,000	29,000
53 1310 EPA ACADEMIC SALARIES	6,804,786	6,804,786
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	716,913	716,913
53 1820 STATE RETIREMENT	396,111	396,111
53 1830 MEDICAL INSURANCE	675,610	675,610
53 1870 TIAA OPTIONAL RETIREMENT	631,890	631,890
53 1890 STAFF BENEFITS RESERVES	417	417
53 1990 OTHER CONTRACTED SERVICE	20,255	20,255

TOTAL PERSONAL SERVICES	13,715,558	13,715,558

53 2000 SUPPLIES AND MATERIALS	478,880	478,880

TOTAL SUPPLIES AND MATERIALS	478,880	478,880

53 3000 CURRENT SERVICES	539,768	539,768

TOTAL CURRENT OBLIGATIONS	539,768	539,768

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	15,095,401	15,095,401

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16020 UNC-CH ACADEMIC AFFAIRS
0105 SCHOOL OF GOVERNMENT

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 0131 SHORT COURSES	3,563	3,563
43 0185 EDUC & TECH FEE	9,961	9,961
43 0190 SPECIAL FEES	19,600	19,600
43 0390 OTHER SUPPORTING REVENUE	4,817,255	4,817,255
43 0391 OTHER SUPPORTING REVENUE	90,000	90,000

TOTAL RECEIPTS	4,940,379	4,940,379

NET APPROPRIATION	10,155,022	10,155,022

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16020 UNC-CH ACADEMIC AFFAIRS
0110 ORGANIZED RESEARCH

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	1,282,686	1,282,686
53 1210 SPA REGULAR SALARIES	1,650,420	1,650,420
53 1230 SPA PREMIUM PAYMENTS	280	280
53 1270 SPA LONGEVITY PAYMENTS	29,233	29,233
53 1410 NON-STUDENT REGULAR WAGE	981	981
53 1450 STUDENT REGULAR WAGE	14,851	14,851
53 1810 SOCIAL SECURITY	222,806	222,806
53 1820 STATE RETIREMENT	193,988	193,988
53 1830 MEDICAL INSURANCE	297,579	297,579
53 1870 TIAA OPTIONAL RETIREMENT	143,289	143,289
53 1950 HONORARIUMS	4,000	4,000
53 1990 OTHER CONTRACTED SERVICE	1,632	1,632

TOTAL PERSONAL SERVICES	3,841,745	3,841,745

53 2000 SUPPLIES AND MATERIALS	46,557	46,557

TOTAL SUPPLIES AND MATERIALS	46,557	46,557

53 3000 CURRENT SERVICES	48,482	48,482

TOTAL CURRENT OBLIGATIONS	48,482	48,482

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	4,073,506	4,073,506

BI233

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

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16020 UNC-CH ACADEMIC AFFAIRS
0110 ORGANIZED RESEARCH

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 0390 OTHER SUPPORTING REVENUE	41,176	41,176

TOTAL RECEIPTS	41,176	41,176

NET APPROPRIATION	4,032,330	4,032,330

16020 UNC-CH ACADEMIC AFFAIRS
0142 COMMUNITY SERVICES

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	1,188,302	1,188,302
53 1210 SPA REGULAR SALARIES	508,238	508,238
53 1270 SPA LONGEVITY PAYMENTS	5,854	5,854
53 1410 NON-STUDENT REGULAR WAGE	26,305	26,305
53 1450 STUDENT REGULAR WAGE	33,900	33,900
53 1810 SOCIAL SECURITY	111,722	111,722
53 1820 STATE RETIREMENT	103,587	103,587
53 1830 MEDICAL INSURANCE	164,240	164,240
53 1870 TIAA OPTIONAL RETIREMENT	46,634	46,634
53 1940 EMPLOYEE ON LOAN PAYMENT	20,000	20,000
53 1950 HONORARIUMS	30,000	30,000
53 1990 OTHER CONTRACTED SERVICE	75,350	75,350

TOTAL PERSONAL SERVICES	2,314,132	2,314,132

53 2000 SUPPLIES AND MATERIALS	230,910	230,910

TOTAL SUPPLIES AND MATERIALS	230,910	230,910

53 3000 CURRENT SERVICES	398,599	398,599
53 3300 UTILITIES	1,306	1,306

TOTAL CURRENT OBLIGATIONS	399,905	399,905

53 4000 FIXED CHARGES	8,524	8,524

TOTAL FIXED CHARGES & EXPENSES	8,524	8,524

53 5000 CAPITAL OUTLAY	72,000	72,000

TOTAL CAPITAL OUTLAY	72,000	72,000

TOTAL REQUIREMENTS	3,025,471	3,025,471

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16020 UNC-CH ACADEMIC AFFAIRS
0142 COMMUNITY SERVICES

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 0390 OTHER SUPPORTING REVENUE	274,971	274,971

TOTAL RECEIPTS	274,971	274,971

NET APPROPRIATION	2,750,500	2,750,500

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16020 UNC-CH ACADEMIC AFFAIRS
0151 LIBRARIES

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	7,820,379	7,820,379
53 1210 SPA REGULAR SALARIES	5,972,471	5,972,471
53 1230 SPA PREMIUM PAYMENTS	14,017	14,017
53 1270 SPA LONGEVITY PAYMENTS	60,505	60,505
53 1410 NON-STUDENT REGULAR WAGE	25,000	25,000
53 1450 STUDENT REGULAR WAGE	681,950	681,950
53 1810 SOCIAL SECURITY	928,291	928,291
53 1820 STATE RETIREMENT	695,786	695,786
53 1830 MEDICAL INSURANCE	1,116,557	1,116,557
53 1870 TIAA OPTIONAL RETIREMENT	430,534	430,534
TOTAL PERSONAL SERVICES	17,745,490	17,745,490
53 2000 SUPPLIES AND MATERIALS	1,136,819	1,136,819
TOTAL SUPPLIES AND MATERIALS	1,136,819	1,136,819
53 3000 CURRENT SERVICES	1,140,328	1,140,328
TOTAL CURRENT OBLIGATIONS	1,140,328	1,140,328
53 4000 FIXED CHARGES	228,027	228,027
TOTAL FIXED CHARGES & EXPENSES	228,027	228,027
53 5000 CAPITAL OUTLAY	63,908	63,908
53 5600 LIBRARY BOOKS & JOURNALS	9,613,611	9,613,611
TOTAL CAPITAL OUTLAY	9,677,519	9,677,519
TOTAL REQUIREMENTS	29,928,183	29,928,183
ESTIMATED RECEIPTS		
43 0390 OTHER SUPPORTING REVENUE	-800	-800
43 0391 OTHER SUPPORTING REVENUE	5,200	5,200
43 0790 MISCELLANEOUS INCOME	273,693	273,693
TOTAL RECEIPTS	278,093	278,093
NET APPROPRIATION	29,650,090	29,650,090

16020 UNC-CH ACADEMIC AFFAIRS
0152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	17,135,324	17,135,324
53 1210 SPA REGULAR SALARIES	17,620,889	17,620,889
53 1220 SPA OVERTIME PAYMENTS	4,000	4,000
53 1230 SPA PREMIUM PAYMENTS	330,160	330,160
53 1270 SPA LONGEVITY PAYMENTS	160,485	160,485
53 1410 NON-STUDENT REGULAR WAGE	234,053	234,053
53 1450 STUDENT REGULAR WAGE	315,945	315,945
53 1810 SOCIAL SECURITY	2,306,973	2,306,973
53 1820 STATE RETIREMENT	1,893,783	1,893,783
53 1830 MEDICAL INSURANCE	2,210,717	2,210,717
53 1870 TIAA OPTIONAL RETIREMENT	850,275	850,275
53 1890 STAFF BENEFITS RESERVES	4,018	4,018
53 1920 CONSULTANT FEES	343	343
53 1990 OTHER CONTRACTED SERVICE	69,431	69,431

TOTAL PERSONAL SERVICES	43,136,396	43,136,396

53 2000 SUPPLIES AND MATERIALS	1,661,278	1,661,278

TOTAL SUPPLIES AND MATERIALS	1,661,278	1,661,278

53 3000 CURRENT SERVICES	2,940,765	2,940,765
53 3300 UTILITIES	4,587	4,587

TOTAL CURRENT OBLIGATIONS	2,945,352	2,945,352

53 4000 FIXED CHARGES	45,622	45,622

TOTAL FIXED CHARGES & EXPENSES	45,622	45,622

53 5000 CAPITAL OUTLAY	36,527	36,527
53 5600 LIBRARY BOOKS & JOURNALS	9,519	9,519

TOTAL CAPITAL OUTLAY	46,046	46,046

53 6570 TRAINEESHIPS	30,000	30,000

TOTAL GRANTS, STATE AID, SUBSIDY	30,000	30,000

53 8383 RES RENAISSANCE COMP	6,044,516	6,044,516

TOTAL TRANSFERS, NON-OPERATING	6,044,516	6,044,516

TOTAL REQUIREMENTS	53,909,210	53,909,210

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16020 UNC-CH ACADEMIC AFFAIRS
0152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 0133 INTERNAL EXTNSN FEES	46,000	46,000
43 0140 APPLICATION FEES	1,366,155	1,366,155
43 0141 APPLICATION FEES	-26,515	-26,515
43 0185 EDUC & TECH FEE	3,980,427	3,980,427
43 0190 SPECIAL FEES	39,200	39,200
43 0310 EDP SERVICE REVENUE	273,466	273,466
43 0390 OTHER SUPPORTING REVENUE	311,750	311,750
43 0391 OTHER SUPPORTING REVENUE	-5,200	-5,200

TOTAL RECEIPTS	5,985,283	5,985,283

NET APPROPRIATION	47,923,927	47,923,927

16020 UNC-CH ACADEMIC AFFAIRS
0160 STUDENT SERVICES

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	4,530,395	4,530,395
53 1210 SPA REGULAR SALARIES	4,494,392	4,494,392
53 1230 SPA PREMIUM PAYMENTS	7	7
53 1270 SPA LONGEVITY PAYMENTS	43,652	43,652
53 1410 NON-STUDENT REGULAR WAGE	23,236	23,236
53 1450 STUDENT REGULAR WAGE	68,268	68,268
53 1810 SOCIAL SECURITY	635,133	635,133
53 1820 STATE RETIREMENT	483,735	483,735
53 1830 MEDICAL INSURANCE	735,755	735,755
53 1870 TIAA OPTIONAL RETIREMENT	239,945	239,945
53 1990 OTHER CONTRACTED SERVICE	21,311	21,311
TOTAL PERSONAL SERVICES	11,275,829	11,275,829
53 2000 SUPPLIES AND MATERIALS	132,934	132,934
TOTAL SUPPLIES AND MATERIALS	132,934	132,934
53 3000 CURRENT SERVICES	1,140,322	1,140,322
TOTAL CURRENT OBLIGATIONS	1,140,322	1,140,322
53 4000 FIXED CHARGES	22,398	22,398
TOTAL FIXED CHARGES & EXPENSES	22,398	22,398
53 5000 CAPITAL OUTLAY	129,419	129,419
TOTAL CAPITAL OUTLAY	129,419	129,419
TOTAL REQUIREMENTS	12,700,902	12,700,902
ESTIMATED RECEIPTS		
43 0140 APPLICATION FEES	1,472,107	1,472,107
43 0141 APPLICATION FEES	220,000	220,000
43 0185 EDUC & TECH FEE	179,755	179,755
43 0190 SPECIAL FEES	448,842	448,842
43 0243 FED C & G ADM COST ALLOW	346,696	346,696
TOTAL RECEIPTS	2,667,400	2,667,400
NET APPROPRIATION	10,033,502	10,033,502

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16020 UNC-CH ACADEMIC AFFAIRS
0170 INSTITUTIONAL SUPPORT

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	8,820,137	8,820,137
53 1210 SPA REGULAR SALARIES	19,862,760	19,862,760
53 1220 SPA OVERTIME PAYMENTS	1,476	1,476
53 1230 SPA PREMIUM PAYMENTS	322,686	322,686
53 1250 SPA SEVERANCE WAGES	1,127	1,127
53 1270 SPA LONGEVITY PAYMENTS	194,031	194,031
53 1410 NON-STUDENT REGULAR WAGE	72,496	72,496
53 1450 STUDENT REGULAR WAGE	5,284	5,284
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	1,756,537	1,756,537
53 1820 STATE RETIREMENT	1,951,074	1,951,074
53 1830 MEDICAL INSURANCE	1,659,838	1,659,838
53 1870 TIAA OPTIONAL RETIREMENT	450,560	450,560
53 1890 STAFF BENEFITS RESERVES	1,072	1,072
53 1910 LEGAL AND ACCOUNTING FEE	1,400	1,400
53 1990 OTHER CONTRACTED SERVICE	177,258	177,258
TOTAL PERSONAL SERVICES	35,891,953	35,891,953
53 2000 SUPPLIES AND MATERIALS	437,571	437,571
TOTAL SUPPLIES AND MATERIALS	437,571	437,571
53 3000 CURRENT SERVICES	1,780,173	1,780,173
53 3300 UTILITIES	64,996	64,996
TOTAL CURRENT OBLIGATIONS	1,845,169	1,845,169
53 4000 FIXED CHARGES	402,489	402,489
TOTAL FIXED CHARGES & EXPENSES	402,489	402,489
53 5000 CAPITAL OUTLAY	161,846	161,846
TOTAL CAPITAL OUTLAY	161,846	161,846
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	2009-10	2010-11

TOTAL REQUIREMENTS	39,306,827	39,306,827

ESTIMATED RECEIPTS		

43 0190 SPECIAL FEES	7,432	7,432
43 0310 EDP SERVICE REVENUE	1,788,932	1,788,932
43 0390 OTHER SUPPORTING REVENUE	202,350	202,350
43 0710 BAD REC COLLECTED	14,000	14,000
43 0740 SURPLUS PROPERTY SALES	42,951	42,951
43 0790 MISCELLANEOUS INCOME	188,954	188,954

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

NET APPROPRIATION	37,062,208	37,062,208

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16020 UNC-CH ACADEMIC AFFAIRS
0180 PHYSICAL PLANT OPERATION

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	951,299	951,299
53 1209 SPA LEO SALARY	1,889,362	1,889,362
53 1210 SPA REGULAR SALARIES	19,729,073	19,729,073
53 1220 SPA OVERTIME PAYMENTS	210,427	210,427
53 1230 SPA PREMIUM PAYMENTS	464,176	464,176
53 1270 SPA LONGEVITY PAYMENTS	192,140	192,140
53 1410 NON-STUDENT REGULAR WAGE	61,047	61,047
53 1450 STUDENT REGULAR WAGE	123,446	123,446
53 1570 RETIREMENT SUPPLEMENTS	23,000	23,000
53 1810 SOCIAL SECURITY	1,691,923	1,691,923
53 1820 STATE RETIREMENT	1,659,033	1,659,033
53 1830 MEDICAL INSURANCE	2,854,387	2,854,387
53 1870 TIAA OPTIONAL RETIREMENT	137,351	137,351
53 1880 LAW OFFICERS' RETIREMENT	359,125	359,125
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	30,356,997	30,356,997
53 2000 SUPPLIES AND MATERIALS	1,997,077	1,997,077
TOTAL SUPPLIES AND MATERIALS	1,997,077	1,997,077
53 3000 CURRENT SERVICES	5,407,770	5,407,770
53 3300 UTILITIES	27,137,881	27,137,881
TOTAL CURRENT OBLIGATIONS	32,545,651	32,545,651
53 4000 FIXED CHARGES	621,302	621,302
TOTAL FIXED CHARGES & EXPENSES	621,302	621,302
53 5000 CAPITAL OUTLAY	-76,146	-76,146
TOTAL CAPITAL OUTLAY	-76,146	-76,146
53 8305 RES STEELE BUILDING	43,806	43,806
53 8308 RES ARTS COMMON PHASE I	268,773	268,773
53 8311 RES VISITOR ED BOTANICAL	193,521	193,521
53 8312 RES VAR CLASSROOM RENOV	-1	-1
53 8329 RES HANES HALL	145,384	145,384
53 8350 RES DUKE ENERGY BUILDING	0	0
53 8352 RES SPORTS MED ADD & REN	0	0
53 8354 RES PHYSICAL SCI BLDG	0	0
TOTAL TRANSFERS, NON-OPERATING	651,483	651,483

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16020 UNC-CH ACADEMIC AFFAIRS
0180 PHYSICAL PLANT OPERATION

DESCRIPTION	2009-10	2010-11
TOTAL REQUIREMENTS	66,096,364	66,096,364

ESTIMATED RECEIPTS		

43 0190 SPECIAL FEES	400,528	400,528
43 0199 OTHER SPEC SERVICE FEE	30,000	30,000
43 0320 PHYSICAL PLANT REVENUES	78,573	78,573
43 0740 SURPLUS PROPERTY SALES	12,900	24,000

TOTAL RECEIPTS	522,001	533,101

NET APPROPRIATION	65,574,363	65,563,263

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16020 UNC-CH ACADEMIC AFFAIRS
0230 STUDENT FINANCIAL AID

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 6510 APPROPRIATED GRANTS	782,094	782,094
53 6540 ACAD ENHANCE SCHOLARSHIP	26,108,541	26,108,541
53 6550 TEACHERS SCHOLARSHIPS	66,450	66,450
53 6570 TRAINEESHIPS	234,055	234,055
53 6575 GRAD ASST AWARDS	3,418,240	3,418,240
53 6577 GRAD STUDENT HLTH INSR	200,000	200,000
53 6581 UNC CAMPUS SCHOLARSHIPS	-431,460	-431,460
53 6590 OTHER EDUCATIONAL AWARDS	4,639,559	4,639,559

TOTAL GRANTS, STATE AID, SUBSIDY	35,017,479	35,017,479

TOTAL REQUIREMENTS	35,017,479	35,017,479

ESTIMATED RECEIPTS		

43 0750 FORFEITED TUI DEPOSITS	91,500	91,500

TOTAL RECEIPTS	91,500	91,500

NET APPROPRIATION	34,925,979	34,925,979

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16020 UNC-CH ACADEMIC AFFAIRS
0252 OTHER RESERVES

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 8382 RES - ENROLLMENT GROWTH	7,390,533	7,390,533
53 8396 RES-UNC CENTERS & INSTIT	-4,552,785	-4,552,785

TOTAL TRANSFERS, NON-OPERATING	2,837,748	2,837,748

TOTAL REQUIREMENTS	2,837,748	2,837,748

ESTIMATED RECEIPTS		

43 0119 RES - ENROLLMENT GRO REC	2,363,919	2,363,919

TOTAL RECEIPTS	2,363,919	2,363,919

NET APPROPRIATION	473,829	473,829

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16020 UNC-CH ACADEMIC AFFAIRS
0990 MULTI-ACTIVITY

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 0110 NET RESIDENT TUITION	-1,665,154	-1,665,154
43 0111 RESIDENT TUITION	76,782,209	82,029,766
43 0112 RES STAFF TUI WAV	-32,000	-32,000
43 0113 RES OLD CIT TUI WAV	46,958	46,958
43 0121 NON-RESIDENT TUITION	99,591,243	99,591,243
43 0122 NONRES SPEC TAL WAV	-68,163	-68,163
43 0123 NONRES GRAD ASST WAV	-14,142,835	-14,142,835
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
43 0790 MISCELLANEOUS INCOME	103	103

TOTAL RECEIPTS	160,589,952	165,837,509

NET APPROPRIATION	-160,589,952	-165,837,509

16020 UNC-CH ACADEMIC AFFAIRS

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

0101 INSTRUCTION	227,292,911	227,292,911
0102 SUMMER TERM INSTRUCTION	5,689,046	5,689,046
0103 NONCREDIT AND RECEIPTS	18,488,203	18,488,203
0105 SCHOOL OF GOVERNMENT	15,095,401	15,095,401
0110 ORGANIZED RESEARCH	4,073,506	4,073,506
0142 COMMUNITY SERVICES	3,025,471	3,025,471
0151 LIBRARIES	29,928,183	29,928,183
0152 GENERAL ACADEMIC SUPPORT	53,909,210	53,909,210
0160 STUDENT SERVICES	12,700,902	12,700,902
0170 INSTITUTIONAL SUPPORT	39,306,827	39,306,827
0180 PHYSICAL PLANT OPERATION	66,096,364	66,096,364
0230 STUDENT FINANCIAL AID	35,017,479	35,017,479
0252 OTHER RESERVES	2,837,748	2,837,748

TOTAL REQUIREMENTS	513,461,251	513,461,251

ESTIMATED RECEIPTS		

0101 INSTRUCTION	6,413,038	6,413,038
0102 SUMMER TERM INSTRUCTION	5,689,046	5,689,046
0103 NONCREDIT AND RECEIPTS	18,500,824	18,500,824
0105 SCHOOL OF GOVERNMENT	4,940,379	4,940,379
0110 ORGANIZED RESEARCH	41,176	41,176
0142 COMMUNITY SERVICES	274,971	274,971
0151 LIBRARIES	278,093	278,093
0152 GENERAL ACADEMIC SUPPORT	5,985,283	5,985,283
0160 STUDENT SERVICES	2,667,400	2,667,400
0170 INSTITUTIONAL SUPPORT	2,244,619	2,244,619
0180 PHYSICAL PLANT OPERATION	522,001	533,101
0230 STUDENT FINANCIAL AID	91,500	91,500
0252 OTHER RESERVES	2,363,919	2,363,919
0990 MULTI-ACTIVITY	160,589,952	165,837,509

TOTAL RECEIPTS	210,602,201	215,860,858

NET APPROPRIATION	302,859,050	297,600,393

16020 UNC-CH ACADEMIC AFFAIRS

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	57,255,241	57,255,241
53 1209 SPA LEO SALARY	1,889,362	1,889,362
53 1210 SPA REGULAR SALARIES	92,412,331	92,412,331
53 1220 SPA OVERTIME PAYMENTS	265,735	265,735
53 1230 SPA PREMIUM PAYMENTS	1,160,989	1,160,989
53 1250 SPA SEVERANCE WAGES	1,127	1,127
53 1270 SPA LONGEVITY PAYMENTS	924,278	924,278
53 1310 EPA ACADEMIC SALARIES	168,896,291	168,896,291
53 1410 NON-STUDENT REGULAR WAGE	960,056	960,056
53 1420 NON-STUDENT OVERTIME PAY	2,600	2,600
53 1430 NON-STUDENT PREMIUM PAY	5,000	5,000
53 1450 STUDENT REGULAR WAGE	1,488,992	1,488,992
53 1460 STUDENT OVERTIME PAY	500	500
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	19,918,592	19,918,592
53 1820 STATE RETIREMENT	11,962,249	11,962,249
53 1830 MEDICAL INSURANCE	19,100,837	19,100,837
53 1870 TIAA OPTIONAL RETIREMENT	16,509,342	16,509,342
53 1880 LAW OFFICERS' RETIREMENT	359,125	359,125
53 1890 STAFF BENEFITS RESERVES	5,547	5,547
53 1910 LEGAL AND ACCOUNTING FEE	1,400	1,400
53 1920 CONSULTANT FEES	12,612	12,612
53 1930 MEDICAL FEES	5,041	5,041
53 1940 EMPLOYEE ON LOAN PAYMENT	193,760	193,760
53 1950 HONORARIUMS	44,800	44,800
53 1970 ACADEMIC INST/RES SER	216,039	216,039
53 1990 OTHER CONTRACTED SERVICE	498,240	498,240
TOTAL PERSONAL SERVICES	394,727,303	394,727,303
53 2000 SUPPLIES AND MATERIALS	9,961,219	9,961,219
TOTAL SUPPLIES AND MATERIALS	9,961,219	9,961,219
53 3000 CURRENT SERVICES	22,925,242	22,925,242
53 3300 UTILITIES	27,208,770	27,208,770
TOTAL CURRENT OBLIGATIONS	50,134,012	50,134,012
53 4000 FIXED CHARGES	1,902,840	1,902,840
TOTAL FIXED CHARGES & EXPENSES	1,902,840	1,902,840
53 5000 CAPITAL OUTLAY	1,224,631	1,224,631
53 5600 LIBRARY BOOKS & JOURNALS	9,934,617	9,934,617
TOTAL CAPITAL OUTLAY	11,159,248	11,159,248

16020 UNC-CH ACADEMIC AFFAIRS

DESCRIPTION	2009-10	2010-11
53 6510 APPROPRIATED GRANTS	783,559	783,559
53 6540 ACAD ENHANCE SCHOLARSHIP	26,108,541	26,108,541
53 6550 TEACHERS SCHOLARSHIPS	66,450	66,450
53 6570 TRAINEESHIPS	361,307	361,307
53 6575 GRAD ASST AWARDS	3,420,653	3,420,653
53 6577 GRAD STUDENT HLTH INSR	200,000	200,000
53 6581 UNC CAMPUS SCHOLARSHIPS	-431,460	-431,460
53 6590 OTHER EDUCATIONAL AWARDS	4,661,428	4,661,428
53 6900 OTHER AIDS AND GRANTS	664,060	664,060
TOTAL GRANTS, STATE AID, SUBSIDY	35,834,538	35,834,538
53 8290 OTHER INTER-TRANSFERS	122,000	122,000
53 8305 RES STEELE BUILDING	43,806	43,806
53 8308 RES ARTS COMMON PHASE I	268,773	268,773
53 8311 RES VISITOR ED BOTANICAL	193,521	193,521
53 8312 RES VAR CLASSROOM RENOV	-1	-1
53 8329 RES HANES HALL	145,384	145,384
53 8382 RES - ENROLLMENT GROWTH	7,390,533	7,390,533
53 8383 RES RENAISSANCE COMP	6,044,516	6,044,516
53 8396 RES-UNC CENTERS & INSTIT	-4,552,785	-4,552,785
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 8495 INTRA TRF SPECIAL FUNDS	-6,500	-6,500
53 8700 RECEIVABLES WRITTEN OFF	76,000	76,000
TOTAL TRANSFERS, NON-OPERATING	9,742,091	9,742,091
TOTAL REQUIREMENTS	513,461,251	513,461,251
ESTIMATED RECEIPTS		
43 0110 NET RESIDENT TUITION	-1,665,035	-1,665,035
43 0111 RESIDENT TUITION	80,724,698	85,972,255
43 0112 RES STAFF TUI WAV	-32,000	-32,000
43 0113 RES OLD CIT TUI WAV	46,958	46,958
43 0119 RES - ENROLLMENT GRO REC	2,363,919	2,363,919
43 0120 NET NONRES TUITION	20,101	20,101
43 0121 NON-RESIDENT TUITION	101,636,893	101,636,893
43 0122 NONRES SPEC TAL WAV	-68,163	-68,163
43 0123 NONRES GRAD ASST WAV	-14,142,835	-14,142,835
43 0124 NONRES STAFF TUI WAV	-44,680	-44,680
43 0130 EXTENSION INSTR FEE	15,950,731	15,950,731
43 0131 SHORT COURSES	1,487,928	1,487,928
43 0133 INTERNAL EXTNSN FEES	46,000	46,000

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16020 UNC-CH ACADEMIC AFFAIRS

DESCRIPTION	2009-10	2010-11
43 0140 APPLICATION FEES	2,892,872	2,892,872
43 0141 APPLICATION FEES	193,485	193,485
43 0185 EDUC & TECH FEE	8,048,801	8,048,801
43 0190 SPECIAL FEES	3,101,127	3,101,127
43 0191 SPEC STUDENT FEES	1,197	1,197
43 0199 OTHER SPEC SERVICE FEE	165,454	165,454
43 0243 FED C & G ADM COST ALLOW	346,696	346,696
43 0271 NONCAPITAL GIFTS	900	900
43 0310 EDP SERVICE REVENUE	2,062,398	2,062,398
43 0320 PHYSICAL PLANT REVENUES	78,573	78,573
43 0390 OTHER SUPPORTING REVENUE	5,916,303	5,916,303
43 0391 OTHER SUPPORTING REVENUE	429,237	429,237
43 0710 BAD REC COLLECTED	14,000	14,000
43 0730 RENT & LEASE INCOME	26,400	26,400
43 0740 SURPLUS PROPERTY SALES	55,851	66,951
43 0750 FORFEITED TUI DEPOSITS	91,500	91,500
43 0790 MISCELLANEOUS INCOME	497,772	497,772
43 0911 SALARY REIMBURSEMENT	353,882	353,882
43 0991 MISC INCOME	1,238	1,238

TOTAL RECEIPTS	210,602,201	215,860,858

NET APPROPRIATION	302,859,050	297,600,393

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

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16020 UNC-CH ACADEMIC AFFAIRS

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DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

0101 INSTRUCTION	1,969.986	1,969.986
0102 SUMMER TERM INSTRUCTION	45.490	45.490
0103 NONCREDIT AND RECEIPTS	102.960	102.960
0105 SCHOOL OF GOVERNMENT	147.190	147.190
0110 ORGANIZED RESEARCH	50.910	50.910
0142 COMMUNITY SERVICES	27.470	27.470
0151 LIBRARIES	261.480	261.480
0152 GENERAL ACADEMIC SUPPORT	516.480	516.480
0160 STUDENT SERVICES	178.700	178.700
0170 INSTITUTIONAL SUPPORT	418.330	418.330
0180 PHYSICAL PLANT OPERATION	683.820	702.520

TOTAL REQUIREMENTS	4,402.816	4,421.516

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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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16020 UNC-CH ACADEMIC AFFAIRS

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DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	702.440	702.440
53 1209 SPA LEO SALARY	38.780	38.780
53 1210 SPA REGULAR SALARIES	2,057.480	2,057.480
53 1310 EPA ACADEMIC SALARIES	1,586.516	1,586.516
53 8305 RES STEELE BUILDING	.700	.700
53 8308 RES ARTS COMMON PHASE I	6.000	6.000
53 8311 RES VISITOR ED BOTANICAL	5.000	5.000
53 8329 RES HANES HALL	2.200	2.200
53 8350 RES DUKE ENERGY BUILDING	3.000	3.000
53 8352 RES SPORTS MED ADD & REN	.700	.700
53 8354 RES PHYSICAL SCI BLDG	.000	18.700

TOTAL REQUIREMENTS	4,402.816	4,421.516

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16021 UNC-CH HEALTH AFFAIRS
0101 INSTRUCTION

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	14,033,403	14,033,403
53 1210 SPA REGULAR SALARIES	32,811,550	32,811,550
53 1220 SPA OVERTIME PAYMENTS	13,323	13,323
53 1230 SPA PREMIUM PAYMENTS	14,890	14,890
53 1250 SPA SEVERANCE WAGES	226	226
53 1270 SPA LONGEVITY PAYMENTS	416,289	416,289
53 1310 EPA ACADEMIC SALARIES	107,232,454	107,232,454
53 1410 NON-STUDENT REGULAR WAGE	260,339	260,339
53 1420 NON-STUDENT OVERTIME PAY	306	306
53 1450 STUDENT REGULAR WAGE	136,890	136,890
53 1580 DISABILITY PAY	424	424
53 1810 SOCIAL SECURITY	10,047,637	10,047,637
53 1820 STATE RETIREMENT	4,720,894	4,720,894
53 1830 MEDICAL INSURANCE	6,951,868	6,951,868
53 1870 TIAA OPTIONAL RETIREMENT	8,582,273	8,582,273
53 1890 STAFF BENEFITS RESERVES	5,536	5,536
53 1920 CONSULTANT FEES	49,883	49,883
53 1930 MEDICAL FEES	3,957	3,957
53 1950 HONORARIUMS	12,250	12,250
53 1970 ACADEMIC INST/RES SERV	45,000	45,000
53 1990 OTHER CONTRACTED SERVICE	1,070,428	1,070,428
TOTAL PERSONAL SERVICES	186,409,820	186,409,820
53 2000 SUPPLIES AND MATERIALS	4,465,720	4,465,720
TOTAL SUPPLIES AND MATERIALS	4,465,720	4,465,720
53 3000 CURRENT SERVICES	8,824,825	8,824,825
53 3300 UTILITIES	16,900	16,900
TOTAL CURRENT OBLIGATIONS	8,841,725	8,841,725
53 4000 FIXED CHARGES	1,622,851	1,622,851
TOTAL FIXED CHARGES & EXPENSES	1,622,851	1,622,851
53 5000 CAPITAL OUTLAY	2,586,867	2,586,867
TOTAL CAPITAL OUTLAY	2,586,867	2,586,867
53 6560 MINORITY MED & DENTAL GR	102,325	102,325
53 6570 TRAINEESHIPS	577,710	577,710
53 6575 GRAD ASST AWARDS	1,464,960	1,464,960
53 6581 UNC CAMPUS SCHOLARSHIPS	24,331	24,331
53 6590 EDUCATIONAL AWARDS	2,488,782	2,488,782
53 6900 OTHER AIDS AND GRANTS	43,891	43,891
53 6991 COCHLEAR IMPLANT PROGRAM	10,513	10,513
TOTAL GRANTS, STATE AID, SUBSIDY	4,712,512	4,712,512

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16021 UNC-CH HEALTH AFFAIRS
0101 INSTRUCTION

DESCRIPTION	2009-10	2010-11

TOTAL REQUIREMENTS	208,639,495	208,639,495

ESTIMATED RECEIPTS		

43 0130 EXTENSION INSTR FEE	5,091,959	5,091,959
43 0131 SHORT COURSE	196,063	196,063
43 0140 APPLICATION FEES	211,265	211,265
43 0141 APPLICATION FEES	7,275	7,275
43 0185 EDUC & TECH FEE	1,688,418	1,688,418
43 0190 SPECIAL FEES	681,181	681,181
43 0199 OTHER SPEC SERV FEES	40,052	40,052
43 0390 OTHER SUPPORTING REV	7,305,404	7,305,404
43 0391 OTHER SUPPORTING REVENUE	314,518	314,518
43 0750 FORFEITED TUI DEPOSITS	8,375	8,375
43 0911 SALARY REIMBURSEMENTS	279,907	279,907
43 0991 MISC REVENUE PROGRAM	4,091	4,091

TOTAL RECEIPTS	15,828,508	15,828,508

NET APPROPRIATION	192,810,987	192,810,987

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16021 UNC-CH HEALTH AFFAIRS
0110 ORGANIZED RESEARCH

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	1,689,917	1,689,917
53 1210 SPA REGULAR SALARIES	2,137,921	2,137,921
53 1220 SPA OVERTIME PAYMENTS	135	135
53 1250 SPA SEVERANCE WAGES	168	168
53 1270 SPA LONGEVITY PAYMENTS	20,131	20,131
53 1410 NON-STUDENT REGULAR WAGE	62,186	62,186
53 1420 NON-STUDENT OVERTIME PAY	23	23
53 1450 STUDENT REGULAR WAGE	10,958	10,958
53 1810 SOCIAL SECURITY	268,674	268,674
53 1820 STATE RETIREMENT	252,373	252,373
53 1830 MEDICAL INSURANCE	214,291	214,291
53 1870 TIAA OPTIONAL RETIREMENT	116,955	116,955
53 1890 STAFF BENEFITS RESERVES	168	168
53 1990 OTHER CONTRACTED SERVICE	17,402	17,402
TOTAL PERSONAL SERVICES	4,791,302	4,791,302
53 2000 SUPPLIES AND MATERIALS	80,641	80,641
TOTAL SUPPLIES AND MATERIALS	80,641	80,641
53 3000 CURRENT SERVICES	-471,042	-471,042
TOTAL CURRENT OBLIGATIONS	-471,042	-471,042
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	4,901,239	4,901,239

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16021 UNC-CH HEALTH AFFAIRS
0110 ORGANIZED RESEARCH

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 0390 OTHER SUPPORTING REV	618,316	618,316
43 0391 OTHER SUPPORTING REVENUE	77,023	77,023

TOTAL RECEIPTS	695,339	695,339

NET APPROPRIATION	4,205,900	4,205,900

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16021 UNC-CH HEALTH AFFAIRS
0151 LIBRARIES

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	1,703,992	1,703,992
53 1210 SPA REGULAR SALARIES	1,135,115	1,135,115
53 1230 SPA PREMIUM PAYMENTS	2,234	2,234
53 1270 SPA LONGEVITY PAYMENTS	15,649	15,649
53 1410 NON-STUDENT REGULAR WAGE	1,051	1,051
53 1810 SOCIAL SECURITY	184,848	184,848
53 1820 STATE RETIREMENT	243,189	243,189
53 1830 MEDICAL INSURANCE	286,761	286,761
53 1870 TIAA OPTIONAL RETIREMENT	88,928	88,928
TOTAL PERSONAL SERVICES	3,661,767	3,661,767
53 2000 SUPPLIES AND MATERIALS	52,127	52,127
TOTAL SUPPLIES AND MATERIALS	52,127	52,127
53 3000 CURRENT SERVICES	194,440	194,440
TOTAL CURRENT OBLIGATIONS	194,440	194,440
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	2,306,750	2,306,750
TOTAL CAPITAL OUTLAY	2,321,199	2,321,199
TOTAL REQUIREMENTS	6,230,961	6,230,961
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	6,017,451	6,017,451

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16021 UNC-CH HEALTH AFFAIRS
0180 PHYSICAL PLANT OPERATION

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1209 SPA LEO SALARIES	408,339	408,339
53 1210 SPA REGULAR SALARIES	11,554,650	11,554,650
53 1220 SPA OVERTIME PAYMENTS	249,378	249,378
53 1230 SPA PREMIUM PAYMENTS	288,223	288,223
53 1270 SPA LONGEVITY PAYMENTS	60,133	60,133
53 1410 NON-STUDENT REGULAR WAGE	87,486	87,486
53 1550 UNEMPLOYMENT COMPENSATN	36,202	36,202
53 1560 WORKER'S COMPENSATION	260,919	260,919
53 1810 SOCIAL SECURITY	909,178	909,178
53 1820 STATE RETIREMENT	987,213	987,213
53 1830 MEDICAL INSURANCE	1,571,923	1,571,923
53 1880 LAW OFFICERS' RETIREMENT	200,142	200,142
53 1930 MEDICAL FEES	27,678	27,678
TOTAL PERSONAL SERVICES	16,641,464	16,641,464
53 2000 SUPPLIES AND MATERIALS	1,407,210	1,407,210
TOTAL SUPPLIES AND MATERIALS	1,407,210	1,407,210
53 3000 CURRENT SERVICES	1,933,622	1,933,622
53 3300 UTILITIES	33,469,330	33,469,330
TOTAL CURRENT OBLIGATIONS	35,402,952	35,402,952
53 4000 FIXED CHARGES	554,415	554,415
TOTAL FIXED CHARGES & EXPENSES	554,415	554,415
53 5000 CAPITAL OUTLAY	-151,278	-151,278
TOTAL CAPITAL OUTLAY	-151,278	-151,278
53 8313 RES BERRYHILL HALL	242,019	242,019
53 8314 RES GENOME SCIENCES	0	0
53 8318 RES PHYSICIANS OFFC BLDG	-154,753	-154,753
53 8319 RES BEARD HALL RENOVATE	-76,890	-76,890
53 8321 RES RESEARCH SOURCE FACI	-3	-3
53 8322 RES ROSENAU HALL	285,496	285,496
53 8359 RES HEALTH AFF BOOKSTORE	0	0
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	312,869	312,869
TOTAL REQUIREMENTS	54,167,632	54,167,632

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16021 UNC-CH HEALTH AFFAIRS
0180 PHYSICAL PLANT OPERATION

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 0320 MAINT REPAIR SERVICE	7,140	7,140
43 0730 RENT AND LEASE INCOME	1,200	1,200
43 0740 SURPLUS PROP SALE	-5,000	-4,500

TOTAL RECEIPTS	3,340	3,840

NET APPROPRIATION	54,164,292	54,163,792

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16021 UNC-CH HEALTH AFFAIRS
0230 Student financial aid

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 6570 TRAINEESHIPS	36,375	36,375
53 6590 EDUCATIONAL AWARDS	30,000	30,000

TOTAL GRANTS, STATE AID, SUBSIDY	66,375	66,375

TOTAL REQUIREMENTS	66,375	66,375

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	66,375	66,375

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16021 UNC-CH HEALTH AFFAIRS
0252 OTHER RESERVES

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 8396 RES-UNC CENTERS & INSTIT	-1,236,134	-1,236,134

TOTAL TRANSFERS, NON-OPERATING	-1,236,134	-1,236,134

TOTAL REQUIREMENTS	-1,236,134	-1,236,134

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	-1,236,134	-1,236,134

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16021 UNC-CH HEALTH AFFAIRS
0990 MULTI-ACTIVITY

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 0110 NET RESIDENT TUITION	-580,072	-580,072
43 0111 RESIDENT TUITION	26,477,852	26,477,852
43 0112 RESIDENT STAFF TUI WAV	-5,381	-5,381
43 0121 NONRESIDENT TUITION	16,859,729	16,859,729
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	39,255,028	39,255,028

NET APPROPRIATION	-39,255,028	-39,255,028

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16021 UNC-CH HEALTH AFFAIRS

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

0101 INSTRUCTION	208,639,495	208,639,495
0110 ORGANIZED RESEARCH	4,901,239	4,901,239
0151 LIBRARIES	6,230,961	6,230,961
0180 PHYSICAL PLANT OPERATION	54,167,632	54,167,632
0230 Student financial aid	66,375	66,375
0252 OTHER RESERVES	-1,236,134	-1,236,134

TOTAL REQUIREMENTS	272,769,568	272,769,568

ESTIMATED RECEIPTS		

0101 INSTRUCTION	15,828,508	15,828,508
0110 ORGANIZED RESEARCH	695,339	695,339
0151 LIBRARIES	213,510	213,510
0180 PHYSICAL PLANT OPERATION	3,340	3,840
0990 MULTI-ACTIVITY	39,255,028	39,255,028

TOTAL RECEIPTS	55,995,725	55,996,225

NET APPROPRIATION	216,773,843	216,773,343

16021 UNC-CH HEALTH AFFAIRS

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	17,427,312	17,427,312
53 1209 SPA LEO SALARIES	408,339	408,339
53 1210 SPA REGULAR SALARIES	47,639,236	47,639,236
53 1220 SPA OVERTIME PAYMENTS	262,836	262,836
53 1230 SPA PREMIUM PAYMENTS	305,347	305,347
53 1250 SPA SEVERANCE WAGES	394	394
53 1270 SPA LONGEVITY PAYMENTS	512,202	512,202
53 1310 EPA ACADEMIC SALARIES	107,232,454	107,232,454
53 1410 NON-STUDENT REGULAR WAGE	411,062	411,062
53 1420 NON-STUDENT OVERTIME PAY	329	329
53 1450 STUDENT REGULAR WAGE	147,848	147,848
53 1550 UNEMPLOYMENT COMPENSATN	36,202	36,202
53 1560 WORKER'S COMPENSATION	260,919	260,919
53 1580 DISABILITY PAY	424	424
53 1810 SOCIAL SECURITY	11,410,337	11,410,337
53 1820 STATE RETIREMENT	6,203,669	6,203,669
53 1830 MEDICAL INSURANCE	9,024,843	9,024,843
53 1870 TIAA OPTIONAL RETIREMENT	8,788,156	8,788,156
53 1880 LAW OFFICERS' RETIREMENT	200,142	200,142
53 1890 STAFF BENEFITS RESERVES	5,704	5,704
53 1920 CONSULTANT FEES	49,883	49,883
53 1930 MEDICAL FEES	31,635	31,635
53 1950 HONORARIUMS	12,250	12,250
53 1970 ACADEMIC INST/RES SERV	45,000	45,000
53 1990 OTHER CONTRACTED SERVICE	1,087,830	1,087,830
TOTAL PERSONAL SERVICES	211,504,353	211,504,353
53 2000 SUPPLIES AND MATERIALS	6,005,698	6,005,698
TOTAL SUPPLIES AND MATERIALS	6,005,698	6,005,698
53 3000 CURRENT SERVICES	10,481,845	10,481,845
53 3300 UTILITIES	33,486,230	33,486,230
TOTAL CURRENT OBLIGATIONS	43,968,075	43,968,075
53 4000 FIXED CHARGES	2,179,032	2,179,032
TOTAL FIXED CHARGES & EXPENSES	2,179,032	2,179,032
53 5000 CAPITAL OUTLAY	2,450,038	2,450,038
53 5600 LIBRARY BOOKS & JOURNALS	2,306,750	2,306,750
TOTAL CAPITAL OUTLAY	4,756,788	4,756,788
53 6560 MINORITY MED & DENTAL GR	102,325	102,325
53 6570 TRAINEESHIPS	614,085	614,085
53 6575 GRAD ASST AWARDS	1,464,960	1,464,960

16021 UNC-CH HEALTH AFFAIRS

DESCRIPTION	2009-10	2010-11
53 6581 UNC CAMPUS SCHOLARSHIPS	24,331	24,331
53 6590 EDUCATIONAL AWARDS	2,518,782	2,518,782
53 6900 OTHER AIDS AND GRANTS	43,891	43,891
53 6991 COCHLEAR IMPLANT PROGRAM	10,513	10,513

TOTAL GRANTS, STATE AID, SUBSIDY	4,778,887	4,778,887

53 8313 RES BERRYHILL HALL	242,019	242,019
53 8318 RES PHYSICIANS OFFC BLDG	-154,753	-154,753
53 8319 RES BEARD HALL RENOVATE	-76,890	-76,890
53 8321 RES RESEARCH SOURCE FACI	-3	-3
53 8322 RES ROSENAU HALL	285,496	285,496
53 8396 RES-UNC CENTERS & INSTIT	-1,236,134	-1,236,134
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	-423,265	-423,265

TOTAL REQUIREMENTS	272,769,568	272,769,568

ESTIMATED RECEIPTS

43 0110 NET RESIDENT TUITION	-580,072	-580,072
43 0111 RESIDENT TUITION	26,477,852	26,477,852
43 0112 RESIDENT STAFF TUI WAV	-5,381	-5,381
43 0121 NONRESIDENT TUITION	16,859,729	16,859,729
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	196,063	196,063
43 0140 APPLICATION FEES	211,265	211,265
43 0141 APPLICATION FEES	7,275	7,275
43 0185 EDUC & TECH FEE	1,688,418	1,688,418
43 0190 SPECIAL FEES	681,181	681,181
43 0199 OTHER SPEC SERV FEES	40,052	40,052
43 0320 MAINT REPAIR SERVICE	7,140	7,140
43 0390 OTHER SUPPORTING REV	8,106,714	8,106,714
43 0391 OTHER SUPPORTING REVENUE	391,541	391,541
43 0730 RENT AND LEASE INCOME	1,200	1,200
43 0740 SURPLUS PROP SALE	-5,000	-4,500
43 0750 FORFEITED TUI DEPOSITS	8,375	8,375
43 0790 MISCELLANEOUS INCOME	30,516	30,516
43 0911 SALARY REIMBURSEMENTS	279,907	279,907

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16021 UNC-CH HEALTH AFFAIRS

DESCRIPTION	2009-10	2010-11
43 0991 MISC REVENUE PROGRAM	4,091	4,091

TOTAL RECEIPTS	55,995,725	55,996,225

NET APPROPRIATION	216,773,843	216,773,343

BI233

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

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16021 UNC-CH HEALTH AFFAIRS

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DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

0101 INSTRUCTION	1,742.710	1,742.710
0110 ORGANIZED RESEARCH	63.440	63.440
0151 LIBRARIES	49.470	49.470
0180 PHYSICAL PLANT OPERATION	375.210	413.210

TOTAL REQUIREMENTS	2,230.830	2,268.830

BI233

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

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16021 UNC-CH HEALTH AFFAIRS

PAGE 1

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	190.650	190.650
53 1209 SPA LEO SALARIES	12.280	12.280
53 1210 SPA REGULAR SALARIES	1,173.840	1,173.840
53 1310 EPA ACADEMIC SALARIES	842.160	842.160
53 8313 RES BERRYHILL HALL	5.500	5.500
53 8314 RES GENOME SCIENCES	.000	38.000
53 8322 RES ROSENAU HALL	5.500	5.500
53 8359 RES HEALTH AFF BOOKSTORE	.900	.900

TOTAL REQUIREMENTS	2,230.830	2,268.830

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

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16022 UNC-CH AREA HEALTH EDUCATION
0180 Physical Plant Operation

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 8357 AIRPORT HANGER AT RDU	0	0
53 8359 RES HEALTH AFF BOOKSTORE	0	0

TOTAL TRANSFERS, NON-OPERATING	0	0

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	0	0

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16022 UNC-CH AREA HEALTH EDUCATION
0191 OPERATIONS

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 6900 OTHER AIDS AND GRANTS	38,689,953	38,689,953

TOTAL GRANTS, STATE AID, SUBSIDY	38,689,953	38,689,953

TOTAL REQUIREMENTS	38,689,953	38,689,953

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	38,689,953	38,689,953

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16022 UNC-CH AREA HEALTH EDUCATION
0192 RESIDENCY TRAINING

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 6900 OTHER AIDS AND GRANTS	4,788,750	4,788,750

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

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

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

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

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16022 UNC-CH AREA HEALTH EDUCATION
0193 HEALTH SCIENCES SUPPORT

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1110 EPA REGULAR WAGES	4,331,952	4,331,952
53 1210 SPA REGULAR SALARIES	2,146,672	2,146,672
53 1220 SPA OVERTIME PAYMENTS	1,729	1,729
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	494,521	494,521
53 1820 STATE RETIREMENT	338,197	338,197
53 1830 MEDICAL INSURANCE	455,309	455,309
53 1870 TIAA OPTIONAL RETIREMENT	359,997	359,997
53 1920 CONSULTANT FEES	1,307	1,307
53 1990 OTHER CONTRACTED SERVICE	32,042	32,042

TOTAL PERSONAL SERVICES	8,210,711	8,210,711

53 2000 SUPPLIES AND MATERIALS	-134,271	-134,271

TOTAL SUPPLIES AND MATERIALS	-134,271	-134,271

53 3000 CURRENT OBLIGATIONS	535,599	535,599

TOTAL CURRENT OBLIGATIONS	535,599	535,599

53 4000 FIXED CHARGES & EXPENSES	7,110	7,110

TOTAL FIXED CHARGES & EXPENSES	7,110	7,110

53 5000 CAPITAL OUTLAY	1,336	1,336

TOTAL CAPITAL OUTLAY	1,336	1,336

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	8,630,505	8,630,505

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16022 UNC-CH AREA HEALTH EDUCATION
0193 HEALTH SCIENCES SUPPORT

DESCRIPTION

2009-10

2010-11

ESTIMATED RECEIPTS

TOTAL RECEIPTS

0

0

NET APPROPRIATION

8,630,505

8,630,505

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16022 UNC-CH AREA HEALTH EDUCATION

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

0191 OPERATIONS	38,689,953	38,689,953
0192 RESIDENCY TRAINING	4,788,750	4,788,750
0193 HEALTH SCIENCES SUPPORT	8,630,505	8,630,505

TOTAL REQUIREMENTS	52,109,208	52,109,208

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	52,109,208	52,109,208

16022 UNC-CH AREA HEALTH EDUCATION

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REGULAR WAGES	4,331,952	4,331,952
53 1210 SPA REGULAR SALARIES	2,146,672	2,146,672
53 1220 SPA OVERTIME PAYMENTS	1,729	1,729
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	494,521	494,521
53 1820 STATE RETIREMENT	338,197	338,197
53 1830 MEDICAL INSURANCE	455,309	455,309
53 1870 TIAA OPTIONAL RETIREMENT	359,997	359,997
53 1920 CONSULTANT FEES	1,307	1,307
53 1990 OTHER CONTRACTED SERVICE	32,042	32,042
TOTAL PERSONAL SERVICES	8,210,711	8,210,711
53 2000 SUPPLIES AND MATERIALS	-134,271	-134,271
TOTAL SUPPLIES AND MATERIALS	-134,271	-134,271
53 3000 CURRENT OBLIGATIONS	535,599	535,599
TOTAL CURRENT OBLIGATIONS	535,599	535,599
53 4000 FIXED CHARGES & EXPENSES	7,110	7,110
TOTAL FIXED CHARGES & EXPENSES	7,110	7,110
53 5000 CAPITAL OUTLAY	1,336	1,336
TOTAL CAPITAL OUTLAY	1,336	1,336
53 6570 TRAINEESHIPS	8,620	8,620
53 6900 OTHER AIDS AND GRANTS	43,478,703	43,478,703
TOTAL GRANTS, STATE AID, SUBSIDY	43,487,323	43,487,323
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	52,109,208	52,109,208

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
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16022 UNC-CH AREA HEALTH EDUCATION

DESCRIPTION

2009-10

2010-11

ESTIMATED RECEIPTS

TOTAL RECEIPTS

0

0

NET APPROPRIATION

52,109,208

52,109,208

BI233

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

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16022 UNC-CH AREA HEALTH EDUCATION

PAGE 1

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

0180 Physical Plant Operation	2.700	2.700
0193 HEALTH SCIENCES SUPPORT	91.900	91.900

TOTAL REQUIREMENTS	94.600	94.600

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OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
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16022 UNC-CH AREA HEALTH EDUCATION

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DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1110 EPA REGULAR WAGES	46.500	46.500
53 1210 SPA REGULAR SALARIES	45.400	45.400
53 8357 AIRPORT HANGER AT RDU	1.800	1.800
53 8359 RES HEALTH AFF BOOKSTORE	.900	.900

TOTAL REQUIREMENTS	94.600	94.600

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16030 NC STATE, ACADEMIC AFFAIRS
0101 INSTRUCTION

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	16,506,936	16,506,936
53 1210 SPA REGULAR SALARIES	19,784,788	19,784,788
53 1220 SPA OVERTIME PAYMENTS	1,591	1,591
53 1230 SPA PREMIUM PAYMENTS	3,009	3,009
53 1270 SPA LONGEVITY PAYMENTS	147,113	147,113
53 1310 EPA ACADEMIC SALARIES	177,838,067	177,838,067
53 1410 NON-STUDENT REGULAR WAGE	731,541	731,541
53 1420 NON-STUDENT OVERTIME PAY	2,600	2,600
53 1450 STUDENT REGULAR WAGE	329,253	329,253
53 1550 UNEMPLOYMENT COMPENSATN	226,768	226,768
53 1560 WORKERS COMP BENEFITS	651,386	651,386
53 1580 DISABILITY BENEFITS	42,689	42,689
53 1810 SOCIAL SECURITY	12,988,671	12,988,671
53 1820 STATE RETIREMENT	5,779,954	5,779,954
53 1830 MEDICAL INSURANCE	10,873,135	10,873,135
53 1870 TIAA OPTIONAL RETIREMENT	12,124,322	12,124,322
53 1950 HONORARIUMS	5,800	5,800
53 1990 OTHER CONTRACTED SERVICE	207,887	207,887

TOTAL PERSONAL SERVICES	258,245,510	258,245,510

53 2000 SUPPLIES AND MATERIALS	8,526,798	8,526,798

TOTAL SUPPLIES AND MATERIALS	8,526,798	8,526,798

53 3000 CURRENT OBLIGATIONS	7,712,856	7,712,856

TOTAL CURRENT OBLIGATIONS	7,712,856	7,712,856

53 4000 FIXED CHARGES & EXPENSES	859,382	859,382

TOTAL FIXED CHARGES & EXPENSES	859,382	859,382

53 5000 CAPITAL OUTLAY	5,561,477	5,561,477

TOTAL CAPITAL OUTLAY	5,561,477	5,561,477

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	281,238,384	281,238,384

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16030 NC STATE, ACADEMIC AFFAIRS
0101 INSTRUCTION

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 0185 EDUCATION & TECHNOLOGY F	10,622,831	10,622,831
43 0190 SPECIAL FEES	1,138,665	1,138,665
43 0390 OTHER SUPPORTING REVENUE	271,728	271,728
43 0620 VET HOSPITAL SER FEE	23,000	23,000
43 0740 SURPLUS PROPERTY SALES	4,439	6,485

TOTAL RECEIPTS	12,060,663	12,062,709

NET APPROPRIATION	269,177,721	269,175,675

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16030 NC STATE, ACADEMIC AFFAIRS
0102 SUMMER TERM INSTRUCTION

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	124,382	124,382
53 1210 SPA REGULAR SALARIES	155,537	155,537
53 1220 SPA OVERTIME PAYMENTS	455	455
53 1270 SPA LONGEVITY PAYMENTS	2,341	2,341
53 1310 EPA ACADEMIC SALARIES	4,463,390	4,463,390
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	262,350	262,350
53 1820 STATE RETIREMENT	242,649	242,649
53 1830 MEDICAL INSURANCE	90,264	90,264
53 1870 TIAA OPTIONAL RETIREMENT	63,796	63,796
53 1990 OTHER CONTRACTED SERVICE	3,634	3,634
TOTAL PERSONAL SERVICES	5,912,869	5,912,869
53 2000 SUPPLIES AND MATERIALS	470,906	470,906
TOTAL SUPPLIES AND MATERIALS	470,906	470,906
53 3000 CURRENT OBLIGATIONS	477,119	477,119
TOTAL CURRENT OBLIGATIONS	477,119	477,119
53 5000 CAPITAL OUTLAY	187,952	187,952
TOTAL CAPITAL OUTLAY	187,952	187,952
TOTAL REQUIREMENTS	7,048,846	7,048,846
ESTIMATED RECEIPTS		
43 0111 RESIDENT TUITION	5,357,521	5,357,521
43 0121 NONRESIDENT TUITION	1,691,325	1,691,325
TOTAL RECEIPTS	7,048,846	7,048,846
NET APPROPRIATION	0	0

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16030 NC STATE, ACADEMIC AFFAIRS
0103 EXTENSION INSTRUCTION

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	890,894	890,894
53 1210 SPA REGULAR SALARIES	667,896	667,896
53 1220 SPA OVERTIME PAYMENTS	22,777	22,777
53 1230 SPA PREMIUM PAYMENTS	1,498	1,498
53 1270 SPA LONGEVITY PAYMENTS	6,807	6,807
53 1310 EPA ACADEMIC SALARIES	1,094,824	1,094,824
53 1410 NON-STUDENT REGULAR WAGE	136,903	136,903
53 1450 STUDENT REGULAR WAGE	48,234	48,234
53 1810 SOCIAL SECURITY	80,505	80,505
53 1820 STATE RETIREMENT	97,667	97,667
53 1830 MEDICAL INSURANCE	201,231	201,231
53 1870 TIAA OPTIONAL RETIREMENT	94,792	94,792
53 1920 CONSULTANT FEES	27,893	27,893
53 1950 HONORARIUMS	467	467
53 1970 ACADEMIC SERVICES	76,939	76,939
53 1990 OTHER CONTRACTED SERVICE	589,974	589,974

TOTAL PERSONAL SERVICES	4,039,301	4,039,301

53 2000 SUPPLIES AND MATERIALS	634,605	634,605

TOTAL SUPPLIES AND MATERIALS	634,605	634,605

53 3000 CURRENT OBLIGATIONS	2,257,888	2,257,888

TOTAL CURRENT OBLIGATIONS	2,257,888	2,257,888

53 4000 FIXED CHARGES & EXPENSES	531,908	531,908

TOTAL FIXED CHARGES & EXPENSES	531,908	531,908

53 5000 CAPITAL OUTLAY	577,983	577,983

TOTAL CAPITAL OUTLAY	577,983	577,983

TOTAL REQUIREMENTS	8,041,685	8,041,685

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16030 NC STATE, ACADEMIC AFFAIRS
0103 EXTENSION INSTRUCTION

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 0130 EXTENSION INSTR FEES	7,504,267	7,504,267
43 0190 SPECIAL FEES	5,800	5,800
43 0390 OTHER SUPPORTING REVENUE	140,575	140,575
43 0510 CONF/EVENT TICKET	372,043	372,043
43 0690 OTHER VET SERVICES	9,000	9,000
43 0790 MISCELLANEOUS INCOME	10,000	10,000

TOTAL RECEIPTS	8,041,685	8,041,685

NET APPROPRIATION	0	0

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16030 NC STATE, ACADEMIC AFFAIRS
0106 NCSU VETERINARY MEDICINE

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	6,616,175	6,616,175
53 1210 SPA REGULAR SALARIES	12,310,879	12,310,879
53 1220 SPA OVERTIME PAYMENTS	126,435	126,435
53 1230 SPA PREMIUM PAYMENTS	71,437	71,437
53 1270 SPA LONGEVITY PAYMENTS	8,086	18,718
53 1310 EPA ACADEMIC SALARIES	12,336,094	12,336,094
53 1410 NON-STUDENT REGULAR WAGE	480,953	480,953
53 1420 NON-STUDENT OVERTIME PAY	1,200	1,200
53 1430 NON-STUDENT PREMIUM PAY	635	635
53 1450 STUDENT REGULAR WAGE	150,671	150,671
53 1460 STUDENT OVERTIME PAY	450	450
53 1470 STUDENT PREMIUM PAY	350	350
53 1550 UNEMPLOYMENT COMPENSATN	767	767
53 1810 SOCIAL SECURITY	2,394,054	2,394,868
53 1820 STATE RETIREMENT	1,292,799	1,292,799
53 1830 MEDICAL INSURANCE	1,739,597	1,739,597
53 1870 TIAA OPTIONAL RETIREMENT	1,518,905	1,518,905
53 1990 OTHER CONTRACTED SERVICE	14,100	14,100

TOTAL PERSONAL SERVICES	39,063,587	39,075,033

53 2000 SUPPLIES AND MATERIALS	4,711,066	4,711,066

TOTAL SUPPLIES AND MATERIALS	4,711,066	4,711,066

53 3000 CURRENT OBLIGATIONS	2,491,156	2,491,156

TOTAL CURRENT OBLIGATIONS	2,491,156	2,491,156

53 4000 FIXED CHARGES & EXPENSES	512,507	512,507

TOTAL FIXED CHARGES & EXPENSES	512,507	512,507

53 5000 CAPITAL OUTLAY	1,793,321	1,793,321

TOTAL CAPITAL OUTLAY	1,793,321	1,793,321

TOTAL REQUIREMENTS	48,571,637	48,583,083

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16030 NC STATE, ACADEMIC AFFAIRS
0106 NCSU VETERINARY MEDICINE

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 0190 SPECIAL FEES	22,750	22,750
43 0390 OTHER SUPPORTING REVENUE	1,051,676	1,051,676
43 0440 SALES & SERV FEES RECLAS	66,076	66,076
43 0620 VET HOSPITAL SER FEE	14,277,668	14,277,668
43 0690 OTHER VET SERVICES	1,219,781	1,219,781
43 0790 MISCELLANEOUS INCOME	139,839	139,839

TOTAL RECEIPTS	16,777,790	16,777,790

NET APPROPRIATION	31,793,847	31,805,293

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16030 NC STATE, ACADEMIC AFFAIRS
0110 ORGANIZED RESEARCH

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	11,827,891	11,827,891
53 1210 SPA REGULAR SALARIES	4,516,946	4,516,946
53 1270 SPA LONGEVITY PAYMENTS	26,608	26,608
53 1410 NON-STUDENT REGULAR WAGE	98,600	98,600
53 1450 STUDENT REGULAR WAGE	74,945	74,945
53 1580 DISABILITY BENEFITS	1,243	1,243
53 1810 SOCIAL SECURITY	1,331,066	1,331,066
53 1820 STATE RETIREMENT	473,364	473,754
53 1830 MEDICAL INSURANCE	1,062,228	1,062,228
53 1870 TIAA OPTIONAL RETIREMENT	841,085	841,085
53 1920 CONSULTANT FEES	2,000	2,000
53 1990 OTHER CONTRACTED SERVICE	286,424	286,424
TOTAL PERSONAL SERVICES	20,542,400	20,542,790
53 2000 SUPPLIES AND MATERIALS	2,277,898	2,277,898
TOTAL SUPPLIES AND MATERIALS	2,277,898	2,277,898
53 3000 CURRENT OBLIGATIONS	1,506,066	1,506,066
TOTAL CURRENT OBLIGATIONS	1,506,066	1,506,066
53 4000 FIXED CHARGES & EXPENSES	205,379	205,379
TOTAL FIXED CHARGES & EXPENSES	205,379	205,379
53 5000 CAPITAL OUTLAY	129,249	129,249
TOTAL CAPITAL OUTLAY	129,249	129,249
53 6900 OTHER AIDS AND GRANTS	102,500	102,500
TOTAL GRANTS, STATE AID, SUBSIDY	102,500	102,500
53 8290 OTHER INTER-TRANSFERS	567,500	567,500
53 8401 TFR WRRRI MATCHING	206,175	206,175
53 8402 TFR SEA GRANT MATCHING	2,062,615	2,062,615
53 8426 TRANSFER - RIVERNET PROJ	285,000	285,000
TOTAL TRANSFERS, NON-OPERATING	3,121,290	3,121,290
TOTAL REQUIREMENTS	27,884,782	27,885,172

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16030 NC STATE, ACADEMIC AFFAIRS
0110 ORGANIZED RESEARCH

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 0130 EXTENSION INSTR FEES	22,000	22,000
43 0390 OTHER SUPPORTING REVENUE	731,438	731,438
43 0510 CONF/EVENT TICKET	256,538	256,538
43 0790 MISCELLANEOUS INCOME	5,997	5,997
43 0890 OTHER INTERTRANSFERS	2,525,000	2,525,000

TOTAL RECEIPTS	3,540,973	3,540,973

NET APPROPRIATION	24,343,809	24,344,199

16030 NC STATE, ACADEMIC AFFAIRS
0142 COMMUNITY SERVICES

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	3,895,586	3,895,586
53 1210 SPA REGULAR SALARIES	1,406,569	1,406,569
53 1220 SPA OVERTIME PAYMENTS	38,421	38,421
53 1230 SPA PREMIUM PAYMENTS	5,126	5,126
53 1270 SPA LONGEVITY PAYMENTS	18,889	18,889
53 1410 NON-STUDENT REGULAR WAGE	149,072	149,072
53 1420 NON-STUDENT OVERTIME PAY	200	200
53 1450 STUDENT REGULAR WAGE	71,755	71,755
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	442,538	442,538
53 1820 STATE RETIREMENT	363,640	363,640
53 1830 MEDICAL INSURANCE	360,047	360,047
53 1870 TIAA OPTIONAL RETIREMENT	93,499	93,499
53 1920 CONSULTANT FEES	196,696	196,696
53 1990 OTHER CONTRACTED SERVICE	122,799	122,799
TOTAL PERSONAL SERVICES	7,167,088	7,167,088
53 2000 SUPPLIES AND MATERIALS	349,738	349,738
TOTAL SUPPLIES AND MATERIALS	349,738	349,738
53 3000 CURRENT OBLIGATIONS	463,670	463,670
TOTAL CURRENT OBLIGATIONS	463,670	463,670
53 4000 FIXED CHARGES & EXPENSES	158,548	158,548
TOTAL FIXED CHARGES & EXPENSES	158,548	158,548
53 8290 OTHER INTER-TRANSFERS	912,919	912,919
TOTAL TRANSFERS, NON-OPERATING	912,919	912,919
TOTAL REQUIREMENTS	9,051,963	9,051,963

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16030 NC STATE, ACADEMIC AFFAIRS
0142 COMMUNITY SERVICES

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 0130 EXTENSION INSTR FEES	15,002	15,002
43 0390 OTHER SUPPORTING REVENUE	1,354,542	1,354,542
43 0440 SALES & SERV FEES RECLAS	2,000	2,000
43 0510 CONF/EVENT TICKET	280	280
43 0790 MISCELLANEOUS INCOME	25,000	25,000

TOTAL RECEIPTS	1,396,824	1,396,824

NET APPROPRIATION	7,655,139	7,655,139

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16030 NC STATE, ACADEMIC AFFAIRS
0151 LIBRARIES

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	6,769,855	6,769,855
53 1210 SPA REGULAR SALARIES	5,267,855	5,267,855
53 1230 SPA PREMIUM PAYMENTS	27,512	27,512
53 1270 SPA LONGEVITY PAYMENTS	30,084	30,084
53 1410 NON-STUDENT REGULAR WAGE	360,022	360,022
53 1420 NON-STUDENT OVERTIME PAY	400	400
53 1430 NON-STUDENT PREMIUM PAY	74	74
53 1450 STUDENT REGULAR WAGE	463,678	463,678
53 1460 STUDENT OVERTIME PAY	170	170
53 1470 STUDENT PREMIUM PAY	56	56
53 1810 SOCIAL SECURITY	905,628	905,628
53 1820 STATE RETIREMENT	570,909	570,909
53 1830 MEDICAL INSURANCE	949,316	949,316
53 1870 TIAA OPTIONAL RETIREMENT	559,348	559,348
53 1990 OTHER CONTRACTED SERVICE	15,000	15,000
TOTAL PERSONAL SERVICES	15,919,907	15,919,907
53 2000 SUPPLIES AND MATERIALS	317,095	317,095
TOTAL SUPPLIES AND MATERIALS	317,095	317,095
53 3000 CURRENT OBLIGATIONS	167,308	167,308
TOTAL CURRENT OBLIGATIONS	167,308	167,308
53 4000 FIXED CHARGES & EXPENSES	156,581	156,581
TOTAL FIXED CHARGES & EXPENSES	156,581	156,581
53 5000 CAPITAL OUTLAY	466,581	466,581
53 5600 LIBRARY BOOKS & JOURNALS	10,060,499	10,060,499
TOTAL CAPITAL OUTLAY	10,527,080	10,527,080
TOTAL REQUIREMENTS	27,087,971	27,087,971

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16030 NC STATE, ACADEMIC AFFAIRS
0151 LIBRARIES

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 0390 OTHER SUPPORTING REVENUE	94,347	94,347
43 0730 RENTAL & LEASE INCOME	2,400	2,400
43 0790 MISCELLANEOUS INCOME	97,600	97,600

TOTAL RECEIPTS	194,347	194,347

NET APPROPRIATION	26,893,624	26,893,624

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16030 NC STATE, ACADEMIC AFFAIRS
0152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	8,788,311	8,788,311
53 1210 SPA REGULAR SALARIES	5,306,749	5,306,749
53 1220 SPA OVERTIME PAYMENTS	6,917	6,917
53 1230 SPA PREMIUM PAYMENTS	20,600	20,600
53 1270 SPA LONGEVITY PAYMENTS	43,525	43,525
53 1410 NON-STUDENT REGULAR WAGE	241,010	241,010
53 1420 NON-STUDENT OVERTIME PAY	22	22
53 1450 STUDENT REGULAR WAGE	35,689	35,689
53 1460 STUDENT OVERTIME PAY	20	20
53 1810 SOCIAL SECURITY	1,012,495	1,012,495
53 1820 STATE RETIREMENT	698,011	698,260
53 1830 MEDICAL INSURANCE	879,853	879,853
53 1870 TIAA OPTIONAL RETIREMENT	300,407	300,407
53 1910 LEGAL & ACCOUNTING FEES	7,214	7,214
53 1990 OTHER CONTRACTED SERVICE	31,350	31,350
TOTAL PERSONAL SERVICES	17,372,173	17,372,422
53 2000 SUPPLIES AND MATERIALS	1,154,814	1,154,814
TOTAL SUPPLIES AND MATERIALS	1,154,814	1,154,814
53 3000 CURRENT OBLIGATIONS	1,408,045	1,408,045
TOTAL CURRENT OBLIGATIONS	1,408,045	1,408,045
53 4000 FIXED CHARGES & EXPENSES	812,157	812,157
TOTAL FIXED CHARGES & EXPENSES	812,157	812,157
53 5000 CAPITAL OUTLAY	51,447	51,447
TOTAL CAPITAL OUTLAY	51,447	51,447
53 6570 TRAINEESHIPS	108,000	108,000
53 6590 OTHER EDUCATIONAL GRANTS	271,108	271,108
53 6900 OTHER AIDS AND GRANTS	5,360	5,360
TOTAL GRANTS, STATE AID, SUBSIDY	384,468	384,468
TOTAL REQUIREMENTS	21,183,104	21,183,353

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16030 NC STATE, ACADEMIC AFFAIRS
0152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 0130 EXTENSION INSTR FEES	4,714	4,714
43 0190 SPECIAL FEES	6,500	6,500
43 0310 EDP SERVICE REVENUE	707,786	707,786
43 0390 OTHER SUPPORTING REVENUE	369,291	369,291
43 0440 SALES & SERV FEES RECLAS	221,961	221,961
43 0510 CONF/EVENT TICKET	19,499	19,499
43 0730 RENTAL & LEASE INCOME	1,000	1,000

TOTAL RECEIPTS	1,330,751	1,330,751

NET APPROPRIATION	19,852,353	19,852,602

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16030 NC STATE, ACADEMIC AFFAIRS
0160 STUDENT SERVICES

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	4,045,750	4,045,750
53 1210 SPA REGULAR SALARIES	3,229,575	3,229,575
53 1270 SPA LONGEVITY PAYMENTS	15,982	16,998
53 1410 NON-STUDENT REGULAR WAGE	194,050	194,050
53 1420 NON-STUDENT OVERTIME PAY	6	6
53 1450 STUDENT REGULAR WAGE	43,460	43,460
53 1460 STUDENT OVERTIME PAY	6	6
53 1590 OTHER PERSONNEL PAYMENTS	4,250	4,250
53 1810 SOCIAL SECURITY	556,742	556,820
53 1820 STATE RETIREMENT	442,339	442,339
53 1830 MEDICAL INSURANCE	530,931	530,931
53 1870 TIAA OPTIONAL RETIREMENT	169,153	169,153
53 1990 OTHER CONTRACTED SERVICE	43,003	43,003
TOTAL PERSONAL SERVICES	9,275,247	9,276,341
53 2000 SUPPLIES AND MATERIALS	637,130	637,130
TOTAL SUPPLIES AND MATERIALS	637,130	637,130
53 3000 CURRENT OBLIGATIONS	887,539	887,539
TOTAL CURRENT OBLIGATIONS	887,539	887,539
53 4000 FIXED CHARGES & EXPENSES	463,847	463,847
TOTAL FIXED CHARGES & EXPENSES	463,847	463,847
53 5000 CAPITAL OUTLAY	344,066	344,066
TOTAL CAPITAL OUTLAY	344,066	344,066
53 6590 OTHER EDUCATIONAL GRANTS	10,000	10,000
TOTAL GRANTS, STATE AID, SUBSIDY	10,000	10,000
TOTAL REQUIREMENTS	11,617,829	11,618,923

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16030 NC STATE, ACADEMIC AFFAIRS
0160 STUDENT SERVICES

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 0140 APPLICATION FEES	2,179,701	2,179,701
43 0190 SPECIAL FEES	790,581	790,581
43 0243 FED C&G ADM COST ALLOW	100,000	100,000

TOTAL RECEIPTS	3,070,282	3,070,282

NET APPROPRIATION	8,547,547	8,548,641

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16030 NC STATE, ACADEMIC AFFAIRS
0170 INSTITUTIONAL SUPPORT

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	12,766,892	12,766,892
53 1210 SPA REGULAR SALARIES	27,925,663	27,925,663
53 1220 SPA OVERTIME PAYMENTS	14,993	14,993
53 1230 SPA PREMIUM PAYMENTS	123,260	123,260
53 1270 SPA LONGEVITY PAYMENTS	284,042	290,667
53 1410 NON-STUDENT REGULAR WAGE	158,493	158,493
53 1420 NON-STUDENT OVERTIME PAY	112	112
53 1450 STUDENT REGULAR WAGE	36,421	36,421
53 1580 DISABILITY BENEFITS	894	894
53 1810 SOCIAL SECURITY	2,677,659	2,678,166
53 1820 STATE RETIREMENT	2,729,028	2,729,028
53 1830 MEDICAL INSURANCE	3,040,209	3,040,209
53 1870 TIAA OPTIONAL RETIREMENT	647,762	647,762
53 1910 LEGAL & ACCOUNTING FEES	10,000	10,000
53 1930 MEDICAL	4,000	4,000
53 1990 OTHER CONTRACTED SERVICE	16,685	16,685
TOTAL PERSONAL SERVICES	50,436,113	50,443,245
53 2000 SUPPLIES AND MATERIALS	2,611,591	2,611,591
TOTAL SUPPLIES AND MATERIALS	2,611,591	2,611,591
53 3000 CURRENT OBLIGATIONS	5,493,116	5,493,116
TOTAL CURRENT OBLIGATIONS	5,493,116	5,493,116
53 4000 FIXED CHARGES & EXPENSES	2,342,274	2,342,274
TOTAL FIXED CHARGES & EXPENSES	2,342,274	2,342,274
53 5000 CAPITAL OUTLAY	1,895,316	1,895,316
TOTAL CAPITAL OUTLAY	1,895,316	1,895,316
53 6900 OTHER AIDS AND GRANTS	2,000	2,000
TOTAL GRANTS, STATE AID, SUBSIDY	2,000	2,000
TOTAL REQUIREMENTS	62,780,410	62,787,542

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16030 NC STATE, ACADEMIC AFFAIRS
0170 INSTITUTIONAL SUPPORT

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 0190 SPECIAL FEES	274,571	274,571
43 0243 FED C&G ADM COST ALLOW	100,000	100,000
43 0310 EDP SERVICE REVENUE	904,382	904,382
43 0390 OTHER SUPPORTING REVENUE	3,338,092	3,338,092
43 0510 CONF/EVENT TICKET	65,633	65,633
43 0710 BAD REC COLLECTED	10,000	10,000
43 0730 RENTAL & LEASE INCOME	61,304	61,304
43 0740 SURPLUS PROPERTY SALES	118,358	141,884
43 0790 MISCELLANEOUS INCOME	10,205	10,205
43 0840 OTHER INTRATRANSFERS	159,558	159,558

TOTAL RECEIPTS	5,042,103	5,065,629

NET APPROPRIATION	57,738,307	57,721,913

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16030 NC STATE, ACADEMIC AFFAIRS
0180 PHYSICAL PLANT OPERATION

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	657,361	657,361
53 1209 LEORS SALARY	1,753,906	1,753,906
53 1210 SPA REGULAR SALARIES	29,834,834	29,834,834
53 1220 SPA OVERTIME PAYMENTS	409,894	409,894
53 1230 SPA PREMIUM PAYMENTS	441,005	441,005
53 1270 SPA LONGEVITY PAYMENTS	165,219	185,074
53 1410 NON-STUDENT REGULAR WAGE	751,840	751,840
53 1420 NON-STUDENT OVERTIME PAY	178	178
53 1450 STUDENT REGULAR WAGE	58,945	58,945
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	2,921,773	2,923,292
53 1820 STATE RETIREMENT	2,438,735	2,438,735
53 1830 MEDICAL INSURANCE	3,255,491	3,255,491
53 1870 TIAA OPTIONAL RETIREMENT	88,749	88,749
53 1880 LAW OFFICERS' RETIREMENT	266,954	266,954
53 1910 LEGAL & ACCOUNTING FEES	1,406	1,406
53 1920 CONSULTANT FEES	535	535
53 1990 OTHER CONTRACTED SERVICE	80,267	80,267
TOTAL PERSONAL SERVICES	43,137,583	43,158,957
53 2000 SUPPLIES AND MATERIALS	3,798,348	3,798,348
TOTAL SUPPLIES AND MATERIALS	3,798,348	3,798,348
53 3000 CURRENT OBLIGATIONS	7,016,790	7,016,790
53 3300 UTILITIES	35,412,689	35,412,689
TOTAL CURRENT OBLIGATIONS	42,429,479	42,429,479
53 4000 FIXED CHARGES & EXPENSES	2,774,618	2,774,618
TOTAL FIXED CHARGES & EXPENSES	2,774,618	2,774,618
53 5000 CAPITAL OUTLAY	1,244,277	1,244,277
TOTAL CAPITAL OUTLAY	1,244,277	1,244,277
53 8310 MATH-STATISTICS BLDG	804,416	804,416
53 8311 COUNCIL BUILDING	0	0
53 8312 ENGINEERING COMPLEX III	0	0
53 8315 TERRY COMP ANIMAL MD CTR	0	0
53 8317 FACILITY SUPT SPACES-NEW	0	0
53 8320 AVENT FERRY ADM CTR-REN	0	0
53 8321 FACILITY SUPT SPACES-REN	0	0
53 8331 CVM FINGER BARNS RENOV	0	0
53 8332 PARK SHOPS RENOVATION	0	0

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16030 NC STATE, ACADEMIC AFFAIRS
0180 PHYSICAL PLANT OPERATION

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 8335 THE POINT-CHANCELLOR RES	27,390	27,390
53 8340 EASTERN 4H CTR-CONF CTR	0	0
53 8349 WINSLOW HALL RENOVATION	0	0

TOTAL TRANSFERS, NON-OPERATING	831,806	831,806

TOTAL REQUIREMENTS	94,216,111	94,237,485

ESTIMATED RECEIPTS		

43 0320 PHYSICAL PLANT REVENUES	11,922,346	11,922,346
43 0350 UTILITY SERV REVENUE	4,239,989	4,239,989
43 0390 OTHER SUPPORTING REVENUE	2,344,956	2,344,956
43 0399 OTHER SUPPORTING REVENUE	5,306	5,306
43 0740 SURPLUS PROPERTY SALES	55,540	53,312
43 0790 MISCELLANEOUS INCOME	17,180	17,180
43 0840 OTHER INTRATRANSFERS	10,456	10,456

TOTAL RECEIPTS	18,595,773	18,593,545

NET APPROPRIATION	75,620,338	75,643,940

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16030 NC STATE, ACADEMIC AFFAIRS
0230 STUDENT FINANCIAL AID

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 6515 NEED-BASED STUDENT AID	900,676	900,676
53 6518 DISTANCE ED GRANT FUNDS	183,035	183,035
53 6519 OTHER NON-SERV SCHSHIPS	165,010	165,010
53 6540 ACAD ENHANCE SCHOLARSHIP	4,200,000	4,200,000
53 6545 NC STATE TUIT GRANT	18,650,817	18,650,817
53 6575 GRAD ASST AWARDS	5,336,426	5,336,426
53 6590 OTHER EDUCATIONAL GRANTS	250,000	250,000

TOTAL GRANTS, STATE AID, SUBSIDY	29,685,964	29,685,964

TOTAL REQUIREMENTS	29,685,964	29,685,964

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	29,685,964	29,685,964

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16030 NC STATE, ACADEMIC AFFAIRS
0252 OTHER RESERVES

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 8382 RES - ENROLLMENT GROWTH	11,960,596	11,960,596
53 8391 UNC CENTERS AND INSTITUT	-1,776,189	-1,776,189
53 8399 MGT FLEX NEGATIVE RES	0	0

TOTAL TRANSFERS, NON-OPERATING	10,184,407	10,184,407

TOTAL REQUIREMENTS	10,184,407	10,184,407

ESTIMATED RECEIPTS		

43 0119 RES - ENROLLMENT GRO REC	6,047,823	6,047,823

TOTAL RECEIPTS	6,047,823	6,047,823

NET APPROPRIATION	4,136,584	4,136,584

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16030 NC STATE, ACADEMIC AFFAIRS
0990 MULTI-ACTIVITY

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 0111 RESIDENT TUITION	101,405,044	106,892,726
43 0113 RES >65 CIT TUI WAV	66,362	66,362
43 0116 RES SPEC ACAD FEE	185,354	185,354
43 0121 NONRESIDENT TUITION	56,355,786	56,355,786
43 0122 NONRES SPEC TAL WAV	-37,050	-37,050
43 0123 NON-RES GRAD ASST WAV	-14,209,946	-14,209,946
43 0126 NONRES SPEC ACAD FEE	53,437	53,437

TOTAL RECEIPTS	143,818,987	149,306,669

NET APPROPRIATION	-143,818,987	-149,306,669

16030 NC STATE, ACADEMIC AFFAIRS

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
0101 INSTRUCTION	281,238,384	281,238,384
0102 SUMMER TERM INSTRUCTION	7,048,846	7,048,846
0103 EXTENSION INSTRUCTION	8,041,685	8,041,685
0106 NCSU VETERINARY MEDICINE	48,571,637	48,583,083
0110 ORGANIZED RESEARCH	27,884,782	27,885,172
0142 COMMUNITY SERVICES	9,051,963	9,051,963
0151 LIBRARIES	27,087,971	27,087,971
0152 GENERAL ACADEMIC SUPPORT	21,183,104	21,183,353
0160 STUDENT SERVICES	11,617,829	11,618,923
0170 INSTITUTIONAL SUPPORT	62,780,410	62,787,542
0180 PHYSICAL PLANT OPERATION	94,216,111	94,237,485
0230 STUDENT FINANCIAL AID	29,685,964	29,685,964
0252 OTHER RESERVES	10,184,407	10,184,407
TOTAL REQUIREMENTS	638,593,093	638,634,778
ESTIMATED RECEIPTS		
0101 INSTRUCTION	12,060,663	12,062,709
0102 SUMMER TERM INSTRUCTION	7,048,846	7,048,846
0103 EXTENSION INSTRUCTION	8,041,685	8,041,685
0106 NCSU VETERINARY MEDICINE	16,777,790	16,777,790
0110 ORGANIZED RESEARCH	3,540,973	3,540,973
0142 COMMUNITY SERVICES	1,396,824	1,396,824
0151 LIBRARIES	194,347	194,347
0152 GENERAL ACADEMIC SUPPORT	1,330,751	1,330,751
0160 STUDENT SERVICES	3,070,282	3,070,282
0170 INSTITUTIONAL SUPPORT	5,042,103	5,065,629
0180 PHYSICAL PLANT OPERATION	18,595,773	18,593,545
0252 OTHER RESERVES	6,047,823	6,047,823
0990 MULTI-ACTIVITY	143,818,987	149,306,669
TOTAL RECEIPTS	226,966,847	232,477,873
NET APPROPRIATION	411,626,246	406,156,905

16030 NC STATE, ACADEMIC AFFAIRS

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	72,890,033	72,890,033
53 1209 LEORS SALARY	1,753,906	1,753,906
53 1210 SPA REGULAR SALARIES	110,407,291	110,407,291
53 1220 SPA OVERTIME PAYMENTS	621,483	621,483
53 1230 SPA PREMIUM PAYMENTS	693,447	693,447
53 1270 SPA LONGEVITY PAYMENTS	748,696	786,824
53 1310 EPA ACADEMIC SALARIES	195,732,375	195,732,375
53 1410 NON-STUDENT REGULAR WAGE	3,459,910	3,459,910
53 1420 NON-STUDENT OVERTIME PAY	4,718	4,718
53 1430 NON-STUDENT PREMIUM PAY	709	709
53 1450 STUDENT REGULAR WAGE	1,653,695	1,653,695
53 1460 STUDENT OVERTIME PAY	746	746
53 1470 STUDENT PREMIUM PAY	406	406
53 1540 TORT CLAIMS	3,600	3,600
53 1550 UNEMPLOYMENT COMPENSATN	227,941	227,941
53 1560 WORKERS COMP BENEFITS	661,602	661,602
53 1580 DISABILITY BENEFITS	49,247	49,247
53 1590 OTHER PERSONNEL PAYMENTS	4,250	4,250
53 1810 SOCIAL SECURITY	25,573,481	25,576,399
53 1820 STATE RETIREMENT	15,129,095	15,129,734
53 1830 MEDICAL INSURANCE	22,982,302	22,982,302
53 1870 TIAA OPTIONAL RETIREMENT	16,501,818	16,501,818
53 1880 LAW OFFICERS' RETIREMENT	266,954	266,954
53 1910 LEGAL & ACCOUNTING FEES	18,620	18,620
53 1920 CONSULTANT FEES	227,124	227,124
53 1930 MEDICAL	4,000	4,000
53 1950 HONORARIUMS	6,267	6,267
53 1970 ACADEMIC SERVICES	76,939	76,939
53 1990 OTHER CONTRACTED SERVICE	1,411,123	1,411,123
TOTAL PERSONAL SERVICES	471,111,778	471,153,463
53 2000 SUPPLIES AND MATERIALS	25,489,989	25,489,989
TOTAL SUPPLIES AND MATERIALS	25,489,989	25,489,989
53 3000 CURRENT OBLIGATIONS	29,881,553	29,881,553
53 3300 UTILITIES	35,412,689	35,412,689
TOTAL CURRENT OBLIGATIONS	65,294,242	65,294,242
53 4000 FIXED CHARGES & EXPENSES	8,817,201	8,817,201
TOTAL FIXED CHARGES & EXPENSES	8,817,201	8,817,201
53 5000 CAPITAL OUTLAY	12,251,669	12,251,669
53 5600 LIBRARY BOOKS & JOURNALS	10,060,499	10,060,499
TOTAL CAPITAL OUTLAY	22,312,168	22,312,168

16030 NC STATE, ACADEMIC AFFAIRS

DESCRIPTION	2009-10	2010-11
53 6515 NEED-BASED STUDENT AID	900,676	900,676
53 6518 DISTANCE ED GRANT FUNDS	183,035	183,035
53 6519 OTHER NON-SERV SCHSHIPS	165,010	165,010
53 6540 ACAD ENHANCE SCHOLARSHIP	4,200,000	4,200,000
53 6545 NC STATE TUIT GRANT	18,650,817	18,650,817
53 6570 TRAINEESHIPS	108,000	108,000
53 6575 GRAD ASST AWARDS	5,336,426	5,336,426
53 6590 OTHER EDUCATIONAL GRANTS	699,154	699,154
53 6900 OTHER AIDS AND GRANTS	274,175	274,175
TOTAL GRANTS, STATE AID, SUBSIDY	30,517,293	30,517,293
53 8290 OTHER INTER-TRANSFERS	1,480,419	1,480,419
53 8310 MATH-STATISTICS BLDG	804,416	804,416
53 8335 THE POINT-CHANCELLOR RES	27,390	27,390
53 8382 RES - ENROLLMENT GROWTH	11,960,596	11,960,596
53 8391 UNC CENTERS AND INSTITUT	-1,776,189	-1,776,189
53 8401 TFR WRRI MATCHING	206,175	206,175
53 8402 TFR SEA GRANT MATCHING	2,062,615	2,062,615
53 8426 TRANSFER - RIVERNET PROJ	285,000	285,000
TOTAL TRANSFERS, NON-OPERATING	15,050,422	15,050,422
TOTAL REQUIREMENTS	638,593,093	638,634,778

ESTIMATED RECEIPTS

43 0111 RESIDENT TUITION	106,762,565	112,250,247
43 0113 RES >65 CIT TUI WAV	66,362	66,362
43 0116 RES SPEC ACAD FEE	185,354	185,354
43 0119 RES - ENROLLMENT GRO REC	6,047,823	6,047,823
43 0121 NONRESIDENT TUITION	58,047,111	58,047,111
43 0122 NONRES SPEC TAL WAV	-37,050	-37,050
43 0123 NON-RES GRAD ASST WAV	-14,209,946	-14,209,946
43 0126 NONRES SPEC ACAD FEE	53,437	53,437
43 0130 EXTENSION INSTR FEES	7,545,983	7,545,983
43 0140 APPLICATION FEES	2,179,701	2,179,701
43 0185 EDUCATION & TECHNOLOGY F	10,622,831	10,622,831
43 0190 SPECIAL FEES	2,238,867	2,238,867
43 0243 FED C&G ADM COST ALLOW	200,000	200,000
43 0310 EDP SERVICE REVENUE	1,612,168	1,612,168
43 0320 PHYSICAL PLANT REVENUES	11,922,346	11,922,346
43 0350 UTILITY SERV REVENUE	4,239,989	4,239,989
43 0390 OTHER SUPPORTING REVENUE	9,696,645	9,696,645
43 0399 OTHER SUPPORTING REVENUE	5,306	5,306
43 0440 SALES & SERV FEES RECLAS	290,037	290,037
43 0510 CONF/EVENT TICKET	713,993	713,993

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16030 NC STATE, ACADEMIC AFFAIRS

DESCRIPTION	2009-10	2010-11
43 0620 VET HOSPITAL SER FEE	14,300,668	14,300,668
43 0690 OTHER VET SERVICES	1,228,781	1,228,781
43 0710 BAD REC COLLECTED	10,000	10,000
43 0730 RENTAL & LEASE INCOME	64,704	64,704
43 0740 SURPLUS PROPERTY SALES	178,337	201,681
43 0790 MISCELLANEOUS INCOME	305,821	305,821
43 0840 OTHER INTRATRANSFERS	170,014	170,014
43 0890 OTHER INTERTRANSFERS	2,525,000	2,525,000

TOTAL RECEIPTS	226,966,847	232,477,873

NET APPROPRIATION	411,626,246	406,156,905

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16030 NC STATE, ACADEMIC AFFAIRS

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DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

0101 INSTRUCTION	2,695.015	2,695.015
0102 SUMMER TERM INSTRUCTION	67.580	67.580
0103 EXTENSION INSTRUCTION	33.650	33.650
0106 NCSU VETERINARY MEDICINE	557.300	557.300
0110 ORGANIZED RESEARCH	287.850	287.850
0142 COMMUNITY SERVICES	89.960	89.960
0151 LIBRARIES	236.530	236.530
0152 GENERAL ACADEMIC SUPPORT	207.590	207.590
0160 STUDENT SERVICES	161.870	161.870
0170 INSTITUTIONAL SUPPORT	669.090	669.090
0180 PHYSICAL PLANT OPERATION	1,065.250	1,109.250
0252 OTHER RESERVES	79.300	79.300

TOTAL REQUIREMENTS	6,150.985	6,194.985

OFFICE OF STATE BUDGET AND MANAGEMENT
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16030 NC STATE, ACADEMIC AFFAIRS

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DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	1,014.620	1,014.620
53 1209 LEORS SALARY	37.200	37.200
53 1210 SPA REGULAR SALARIES	2,856.210	2,856.210
53 1310 EPA ACADEMIC SALARIES	2,104.655	2,104.655
53 8310 MATH-STATISTICS BLDG	16.700	16.700
53 8311 COUNCIL BUILDING	7.800	7.800
53 8312 ENGINEERING COMPLEX III	.000	41.900
53 8315 TERRY COMP ANIMAL MD CTR	23.400	23.400
53 8317 FACILITY SUPT SPACES-NEW	.000	1.900
53 8320 AVENT FERRY ADM CTR-REN	4.300	4.300
53 8321 FACILITY SUPT SPACES-REN	.000	.200
53 8331 CVM FINGER BARNS RENOV	-.300	-.300
53 8332 PARK SHOPS RENOVATION	2.600	2.600
53 8335 THE POINT-CHANCELLOR RES	1.700	1.700
53 8340 EASTERN 4H CTR-CONF CTR	2.300	2.300
53 8349 WINSLOW HALL RENOVATION	.500	.500
53 8399 MGT FLEX NEGATIVE RES	79.300	79.300
TOTAL REQUIREMENTS	6,150.985	6,194.985

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16031 NC STATE, AGRI. RESEARCH SVC
0121 ADMINISTRATION

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	1,100,879	1,100,879
53 1210 SPA REGULAR SALARIES	1,283,816	1,283,816
53 1270 SPA LONGEVITY PAYMENTS	2,375	2,375
53 1410 NON-STUDENT REGULAR WAGE	86,891	86,891
53 1450 STUDENT REGULAR WAGE	21,955	21,955
53 1810 SOCIAL SECURITY	132,709	132,709
53 1820 STATE RETIREMENT	134,185	134,185
53 1830 MEDICAL INSURANCE	123,615	123,615
53 1870 TIAA OPTIONAL RETIREMENT	59,175	59,175

TOTAL PERSONAL SERVICES	2,945,600	2,945,600

53 2000 SUPPLIES AND MATERIALS	43,865	43,865

TOTAL SUPPLIES AND MATERIALS	43,865	43,865

53 3000 CURRENT OBLIGATIONS	78,895	78,895

TOTAL CURRENT OBLIGATIONS	78,895	78,895

53 4000 FIXED CHARGES & EXPENSES	15,800	15,800

TOTAL FIXED CHARGES & EXPENSES	15,800	15,800

53 5000 CAPITAL OUTLAY	36,840	36,840

TOTAL CAPITAL OUTLAY	36,840	36,840

TOTAL REQUIREMENTS	3,121,000	3,121,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	3,121,000	3,121,000

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16031 NC STATE, AGRI. RESEARCH SVC
0122 RESEARCH

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	28,993,033	28,993,033
53 1210 SPA REGULAR SALARIES	12,088,611	12,088,611
53 1270 SPA LONGEVITY PAYMENTS	4,160	4,160
53 1410 NON-STUDENT REGULAR WAGE	271,431	271,431
53 1420 NON-STUDENT OVERTIME PAY	650	650
53 1450 STUDENT REGULAR WAGE	295,518	295,518
53 1810 SOCIAL SECURITY	3,014,621	3,014,621
53 1820 STATE RETIREMENT	1,831,953	1,831,953
53 1830 MEDICAL INSURANCE	2,811,322	2,811,322
53 1870 TIAA OPTIONAL RETIREMENT	1,753,644	1,753,644
53 1930 MEDICAL FEES	1,064	1,064
53 1990 OTHER CONTRACTED SERVICE	30,079	30,079
TOTAL PERSONAL SERVICES	51,096,086	51,096,086
53 2000 SUPPLIES AND MATERIALS	2,109,984	2,109,984
TOTAL SUPPLIES AND MATERIALS	2,109,984	2,109,984
53 3000 CURRENT OBLIGATIONS	919,826	919,826
53 3300 UTILITIES	122,882	122,882
TOTAL CURRENT OBLIGATIONS	1,042,708	1,042,708
53 4000 FIXED CHARGES & EXPENSES	1,453,017	1,453,017
TOTAL FIXED CHARGES & EXPENSES	1,453,017	1,453,017
53 5000 CAPITAL OUTLAY	2,264,018	2,264,018
TOTAL CAPITAL OUTLAY	2,264,018	2,264,018
53 6575 GRAD ASSIST TUITION AWDS	12,000	12,000
53 6900 OTHER AIDS AND GRANTS	8,000	8,000
TOTAL GRANTS, STATE AID, SUBSIDY	20,000	20,000
53 8362 AN & FOOD SCI-PLTRY HOLD	23,270	23,270
53 8363 AN & FOOD SCI-PLTRY TEAC	16,344	16,344
53 8364 AN & FOOD SCI-SWINE TEAC	26,224	26,224
TOTAL TRANSFERS, NON-OPERATING	65,838	65,838
TOTAL REQUIREMENTS	58,051,651	58,051,651

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16031 NC STATE, AGRI. RESEARCH SVC
0122 RESEARCH

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 0390 OTHER SUPPORTING REVENUE	401,586	401,586
43 0740 SURPLUS PROPERTY SALES	26,974	46,898

TOTAL RECEIPTS	428,560	448,484

NET APPROPRIATION	57,623,091	57,603,167

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16031 NC STATE, AGRI. RESEARCH SVC
0123 RESEARCH STATIONS

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	34,373	34,373
53 1210 SPA REGULAR SALARIES	6,016,031	6,016,031
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	420,796	420,796
53 1820 STATE RETIREMENT	465,320	465,320
53 1830 MEDICAL INSURANCE	531,094	531,094
53 1870 TIAA OPTIONAL RETIREMENT	892	892
53 1930 MEDICAL FEES	1,969	1,969
53 1990 OTHER CONTRACTED SERVICE	2,031	2,031
TOTAL PERSONAL SERVICES	7,604,332	7,604,332
53 2000 SUPPLIES AND MATERIALS	1,299,751	1,299,751
TOTAL SUPPLIES AND MATERIALS	1,299,751	1,299,751
53 3000 CURRENT OBLIGATIONS	513,476	513,476
53 3300 UTILITIES	524,804	524,804
TOTAL CURRENT OBLIGATIONS	1,038,280	1,038,280
53 4000 FIXED CHARGES & EXPENSES	220,388	220,388
TOTAL FIXED CHARGES & EXPENSES	220,388	220,388
53 5000 CAPITAL OUTLAY	-189,002	-189,002
TOTAL CAPITAL OUTLAY	-189,002	-189,002
TOTAL REQUIREMENTS	9,973,749	9,973,749

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16031 NC STATE, AGRI. RESEARCH SVC
0123 RESEARCH STATIONS

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 0390 OTHER SUPPORTING REVENUE	59,170	59,170
43 0740 SURPLUS PROPERTY SALES	50,100	57,200

TOTAL RECEIPTS	109,270	116,370

NET APPROPRIATION	9,864,479	9,857,379

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16031 NC STATE, AGRI. RESEARCH SVC
0252 OTHER RESERVES

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 8391 UNC CENTERS AND INSTITUT	-312,189	-312,189

TOTAL TRANSFERS, NON-OPERATING	-312,189	-312,189

TOTAL REQUIREMENTS	-312,189	-312,189

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	-312,189	-312,189

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

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 0230 FEDERAL APPROPRIATION	8,215,944	8,215,944
43 0310 EDP SERVICE REVENUES	5,000	5,000
43 0390 OTHER SUPPORTING REVENUE	2,385,000	2,385,000
43 0790 MISCELLANEOUS INCOME	187,000	187,000

TOTAL RECEIPTS	10,792,944	10,792,944

NET APPROPRIATION	-10,792,944	-10,792,944

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16031 NC STATE, AGRI. RESEARCH SVC

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

0121 ADMINISTRATION	3,121,000	3,121,000
0122 RESEARCH	58,051,651	58,051,651
0123 RESEARCH STATIONS	9,973,749	9,973,749
0252 OTHER RESERVES	-312,189	-312,189

TOTAL REQUIREMENTS	70,834,211	70,834,211

ESTIMATED RECEIPTS		

0122 RESEARCH	428,560	448,484
0123 RESEARCH STATIONS	109,270	116,370
0990 MULTI-ACTIVITY	10,792,944	10,792,944

TOTAL RECEIPTS	11,330,774	11,357,798

NET APPROPRIATION	59,503,437	59,476,413

16031 NC STATE, AGRI. RESEARCH SVC

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	30,128,285	30,128,285
53 1210 SPA REGULAR SALARIES	19,388,458	19,388,458
53 1220 SPA OVERTIME PAYMENTS	3,379	3,379
53 1270 SPA LONGEVITY PAYMENTS	15,895	15,895
53 1410 NON-STUDENT REGULAR WAGE	458,307	458,307
53 1420 NON-STUDENT OVERTIME PAY	650	650
53 1450 STUDENT REGULAR WAGE	336,575	336,575
53 1810 SOCIAL SECURITY	3,568,126	3,568,126
53 1820 STATE RETIREMENT	2,431,458	2,431,458
53 1830 MEDICAL INSURANCE	3,466,031	3,466,031
53 1870 TIAA OPTIONAL RETIREMENT	1,813,711	1,813,711
53 1930 MEDICAL FEES	3,033	3,033
53 1990 OTHER CONTRACTED SERVICE	32,110	32,110
TOTAL PERSONAL SERVICES	61,646,018	61,646,018
53 2000 SUPPLIES AND MATERIALS	3,453,600	3,453,600
TOTAL SUPPLIES AND MATERIALS	3,453,600	3,453,600
53 3000 CURRENT OBLIGATIONS	1,512,197	1,512,197
53 3300 UTILITIES	647,686	647,686
TOTAL CURRENT OBLIGATIONS	2,159,883	2,159,883
53 4000 FIXED CHARGES & EXPENSES	1,689,205	1,689,205
TOTAL FIXED CHARGES & EXPENSES	1,689,205	1,689,205
53 5000 CAPITAL OUTLAY	2,111,856	2,111,856
TOTAL CAPITAL OUTLAY	2,111,856	2,111,856
53 6575 GRAD ASSIST TUITION AWDS	12,000	12,000
53 6900 OTHER AIDS AND GRANTS	8,000	8,000
TOTAL GRANTS, STATE AID, SUBSIDY	20,000	20,000
53 8362 AN & FOOD SCI-PLTRY HOLD	23,270	23,270
53 8363 AN & FOOD SCI-PLTRY TEAC	16,344	16,344
53 8364 AN & FOOD SCI-SWINE TEAC	26,224	26,224
53 8391 UNC CENTERS AND INSTITUT	-312,189	-312,189
TOTAL TRANSFERS, NON-OPERATING	-246,351	-246,351
TOTAL REQUIREMENTS	70,834,211	70,834,211

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16031 NC STATE, AGRI. RESEARCH SVC

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 0230 FEDERAL APPROPRIATION	8,215,944	8,215,944
43 0310 EDP SERVICE REVENUES	5,000	5,000
43 0390 OTHER SUPPORTING REVENUE	2,845,756	2,845,756
43 0740 SURPLUS PROPERTY SALES	77,074	104,098
43 0790 MISCELLANEOUS INCOME	187,000	187,000

TOTAL RECEIPTS	11,330,774	11,357,798

NET APPROPRIATION	59,503,437	59,476,413

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16031 NC STATE, AGRI. RESEARCH SVC

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

0121 ADMINISTRATION	33.880	33.880
0122 RESEARCH	712.110	712.110
0123 RESEARCH STATIONS	190.900	190.900

TOTAL REQUIREMENTS	936.890	936.890

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16031 NC STATE, AGRI. RESEARCH SVC

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	427.570	427.570
53 1210 SPA REGULAR SALARIES	509.320	509.320

TOTAL REQUIREMENTS	936.890	936.890

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16032 NC STATE, COOP. EXTENSION SVC
0131 STATE ADMINISTRATION

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	1,955,455	1,955,455
53 1210 SPA REGULAR SALARIES	1,720,773	1,720,773
53 1270 SPA LONGEVITY PAYMENTS	20,575	20,575
53 1310 EPA ACADEMIC SALARIES	706,078	706,078
53 1410 NON-STUDENT REGULAR WAGE	26,500	26,500
53 1450 STUDENT REGULAR WAGE	10,000	10,000
53 1810 SOCIAL SECURITY	191,126	191,126
53 1820 STATE RETIREMENT	243,891	243,891
53 1830 MEDICAL INSURANCE	179,883	179,883
53 1870 TIAA OPTIONAL RETIREMENT	75,996	75,996
53 1990 OTHER CONTRACTED SERVICE	1,300	1,300

TOTAL PERSONAL SERVICES	5,131,577	5,131,577

53 2000 SUPPLIES AND MATERIALS	87,673	87,673

TOTAL SUPPLIES AND MATERIALS	87,673	87,673

53 3000 CURRENT OBLIGATIONS	191,284	191,284

TOTAL CURRENT OBLIGATIONS	191,284	191,284

53 4000 FIXED CHARGES & EXPENSES	57,155	57,155

TOTAL FIXED CHARGES & EXPENSES	57,155	57,155

53 5000 CAPITAL OUTLAY	15,063	15,063

TOTAL CAPITAL OUTLAY	15,063	15,063

TOTAL REQUIREMENTS	5,482,752	5,482,752

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	5,482,752	5,482,752

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16032 NC STATE, COOP. EXTENSION SVC
0132 STATE PROGRAM OPERATIONS

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	17,398,474	17,398,474
53 1210 SPA REGULAR SALARIES	4,757,379	4,757,379
53 1270 SPA LONGEVITY PAYMENTS	83,886	83,886
53 1310 EPA ACADEMIC SALARIES	170,544	170,544
53 1410 NON-STUDENT REGULAR WAGE	142,007	142,007
53 1450 STUDENT REGULAR WAGE	72,575	72,575
53 1810 SOCIAL SECURITY	376,894	376,894
53 1820 STATE RETIREMENT	724,930	724,930
53 1830 MEDICAL INSURANCE	913,046	913,046
53 1870 TIAA OPTIONAL RETIREMENT	134,182	134,182
53 1990 OTHER CONTRACTED SERVICE	110,744	110,744

TOTAL PERSONAL SERVICES	24,884,661	24,884,661

53 2000 SUPPLIES AND MATERIALS	385,031	385,031

TOTAL SUPPLIES AND MATERIALS	385,031	385,031

53 3000 CURRENT OBLIGATIONS	336,253	336,253
53 3300 UTILITIES	142,145	142,145

TOTAL CURRENT OBLIGATIONS	478,398	478,398

53 4000 FIXED CHARGES & EXPENSES	169,584	169,584

TOTAL FIXED CHARGES & EXPENSES	169,584	169,584

53 5000 CAPITAL OUTLAY	571,607	571,607

TOTAL CAPITAL OUTLAY	571,607	571,607

53 6575 GRAD ASSIST TUITION AWDS	6,066	6,066

TOTAL GRANTS, STATE AID, SUBSIDY	6,066	6,066

TOTAL REQUIREMENTS	26,495,347	26,495,347

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16032 NC STATE, COOP. EXTENSION SVC
0132 STATE PROGRAM OPERATIONS

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 0740 SURPLUS PROPERTY SALES	18,350	27,985

TOTAL RECEIPTS	18,350	27,985

NET APPROPRIATION	26,476,997	26,467,362

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16032 NC STATE, COOP. EXTENSION SVC
0133 COUNTY PROGRAM OPERATION

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	5,159,467	5,159,467
53 1210 SPA REGULAR SALARIES	3,399,343	3,399,343
53 1270 SPA LONGEVITY PAYMENTS	66,823	66,823
53 1310 EPA ACADEMIC SALARIES	12,464,097	12,464,097
53 1410 NON-STUDENT REGULAR WAGE	560	560
53 1810 SOCIAL SECURITY	536,935	536,935
53 1820 STATE RETIREMENT	2,373,077	2,373,077
53 1830 MEDICAL INSURANCE	1,469,129	1,469,129
53 1870 TIAA OPTIONAL RETIREMENT	271,394	271,394

TOTAL PERSONAL SERVICES	25,740,825	25,740,825

53 2000 SUPPLIES AND MATERIALS	126,127	126,127

TOTAL SUPPLIES AND MATERIALS	126,127	126,127

53 3000 CURRENT OBLIGATIONS	2,077,391	2,077,391

TOTAL CURRENT OBLIGATIONS	2,077,391	2,077,391

53 4000 FIXED CHARGES & EXPENSES	348,233	348,233

TOTAL FIXED CHARGES & EXPENSES	348,233	348,233

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	28,838,432	28,838,432

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16032 NC STATE, COOP. EXTENSION SVC
0133 COUNTY PROGRAM OPERATION

DESCRIPTION

2009-10

2010-11

ESTIMATED RECEIPTS

TOTAL RECEIPTS

0

0

NET APPROPRIATION

28,838,432

28,838,432

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16032 NC STATE, COOP. EXTENSION SVC
0990 MULTI-ACTIVITY

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 0130 EXTENSION INSTR FEE	125,000	125,000
43 0230 FEDERAL APPROPRIATION	13,100,423	13,100,423
43 0231 FED APPROP DIRECT REC	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 SAL REIMB-DUAL EMPLOYMT	176,236	176,236

TOTAL RECEIPTS	15,482,724	15,482,724

NET APPROPRIATION	-15,482,724	-15,482,724

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16032 NC STATE, COOP. EXTENSION SVC

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

0131 STATE ADMINISTRATION	5,482,752	5,482,752
0132 STATE PROGRAM OPERATIONS	26,495,347	26,495,347
0133 COUNTY PROGRAM OPERATION	28,838,432	28,838,432

TOTAL REQUIREMENTS	60,816,531	60,816,531

ESTIMATED RECEIPTS		

0132 STATE PROGRAM OPERATIONS	18,350	27,985
0990 MULTI-ACTIVITY	15,482,724	15,482,724

TOTAL RECEIPTS	15,501,074	15,510,709

NET APPROPRIATION	45,315,457	45,305,822

16032 NC STATE, COOP. EXTENSION SVC

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	24,513,396	24,513,396
53 1210 SPA REGULAR SALARIES	9,877,495	9,877,495
53 1270 SPA LONGEVITY PAYMENTS	171,284	171,284
53 1310 EPA ACADEMIC SALARIES	13,340,719	13,340,719
53 1410 NON-STUDENT REGULAR WAGE	169,067	169,067
53 1450 STUDENT REGULAR WAGE	82,575	82,575
53 1810 SOCIAL SECURITY	1,104,955	1,104,955
53 1820 STATE RETIREMENT	3,341,898	3,341,898
53 1830 MEDICAL INSURANCE	2,562,058	2,562,058
53 1870 TIAA OPTIONAL RETIREMENT	481,572	481,572
53 1990 OTHER CONTRACTED SERVICE	112,044	112,044
TOTAL PERSONAL SERVICES	55,757,063	55,757,063
53 2000 SUPPLIES AND MATERIALS	598,831	598,831
TOTAL SUPPLIES AND MATERIALS	598,831	598,831
53 3000 CURRENT OBLIGATIONS	2,604,928	2,604,928
53 3300 UTILITIES	142,145	142,145
TOTAL CURRENT OBLIGATIONS	2,747,073	2,747,073
53 4000 FIXED CHARGES & EXPENSES	574,972	574,972
TOTAL FIXED CHARGES & EXPENSES	574,972	574,972
53 5000 CAPITAL OUTLAY	1,123,184	1,123,184
TOTAL CAPITAL OUTLAY	1,123,184	1,123,184
53 6575 GRAD ASSIST TUITION AWDS	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	60,816,531	60,816,531

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16032 NC STATE, COOP. EXTENSION SVC

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 0130 EXTENSION INSTR FEE	125,000	125,000
43 0230 FEDERAL APPROPRIATION	13,100,423	13,100,423
43 0231 FED APPROP DIRECT REC	1,791,065	1,791,065
43 0390 OTHER SUPPORTING REVENUE	15,000	15,000
43 0740 SURPLUS PROPERTY SALES	18,350	27,985
43 0790 MISCELLANEOUS INCOME	275,000	275,000
43 0910 SAL REIMB-DUAL EMPLOYMT	176,236	176,236

TOTAL RECEIPTS	15,501,074	15,510,709

NET APPROPRIATION	45,315,457	45,305,822

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APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

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16032 NC STATE, COOP. EXTENSION SVC

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DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

0131 STATE ADMINISTRATION	64.060	64.060
0132 STATE PROGRAM OPERATIONS	295.430	295.430
0133 COUNTY PROGRAM OPERATION	458.750	458.750

TOTAL REQUIREMENTS	818.240	818.240

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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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16032 NC STATE, COOP. EXTENSION SVC

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DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	338.660	338.660
53 1210 SPA REGULAR SALARIES	270.040	270.040
53 1310 EPA ACADEMIC SALARIES	209.540	209.540

TOTAL REQUIREMENTS	818.240	818.240

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16040 UNC GREENSBORO
1101 Regular Term Instruction

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	4,767,226	4,767,226
53 1150 EPA ACADEMIC SALARIES	88,517,967	88,517,967
53 1210 SPA REGULAR SALARIES	6,564,668	6,564,668
53 1310 NON-STUDENT REGULAR WAGE	49,934	49,934
53 1350 STUDENT REGULAR WAGE	355,110	355,110
53 1410 SPA OVERTIME PAYMENTS	15,000	15,000
53 1460 SPA LONGEVITY PAYMENTS	56,148	56,148
53 1510 SOCIAL SECURITY	7,474,270	7,474,270
53 1520 STATE RETIREMENT	2,279,254	2,279,254
53 1540 TIAA OPTIONAL RETIREMENT	6,531,440	6,531,440
53 1560 MEDICAL INSURANCE	5,459,319	5,459,319
53 1572 UNEMPLOYMENT COMP	32,500	32,500
53 1625 DISABILITY BENEFITS	60,000	60,000
53 1630 WORKERS COMP PAYMENTS	5,900	5,900
TOTAL PERSONAL SERVICES	122,168,736	122,168,736
53 2000 PURCHASED SERVICES	4,321,617	4,321,617
53 2150 ACADEMIC SERVICES	213,000	213,000
TOTAL PURCHASED SERVICES	4,534,617	4,534,617
53 3000 SUPPLIES	1,938,268	1,938,268
TOTAL SUPPLIES	1,938,268	1,938,268
53 4000 PROPERTY, PLANT & EQUIP	1,153,440	1,153,440
53 4600 ART, ARTIFACTS, LITERATURE	684,939	684,939
TOTAL PROPERTY, PLANT & EQUIPMT	1,838,379	1,838,379
53 5000 OTHER EXPENSES & ADJUST	254,720	254,720
TOTAL OTHER EXPENSES & ADJUSTMENTS	254,720	254,720
53 8700 TRANSFER TO OSC-DCAP	100,000	100,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	100,000	100,000
TOTAL REQUIREMENTS	130,834,720	130,834,720

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16040 UNC GREENSBORO
1101 Regular Term Instruction

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 5830 OTHER FEES	889,388	889,388
43 5834 SPECIAL FEES	2,295	2,295
43 8100 AGENCY OPERATING TRANSFE	2,581,484	2,581,484

TOTAL RECEIPTS	3,473,167	3,473,167

NET APPROPRIATION	127,361,553	127,361,553

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16040 UNC GREENSBORO

1102 Summer Term Instruction

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	470,429	470,429
53 1150 EPA ACADEMIC SALARIES	1,625,677	1,625,677
53 1210 SPA REGULAR SALARIES	459,525	459,525
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	171,069	171,069
53 1520 STATE RETIREMENT	107,534	107,534
53 1540 TIAA OPTIONAL RETIREMENT	109,584	109,584
53 1560 MEDICAL INSURANCE	106,163	106,163
TOTAL PERSONAL SERVICES	3,076,590	3,076,590
53 2000 PURCHASED SERVICES	360,736	360,736
53 2100 PURCHASED CONTRACT SERV	69,646	69,646
53 2150 ACADEMIC SERVICES	24,000	24,000
TOTAL PURCHASED SERVICES	454,382	454,382
53 3000 SUPPLIES	621,868	621,868
TOTAL SUPPLIES	621,868	621,868
53 4000 PROPERTY, PLANT & EQUIP	55,872	55,872
TOTAL PROPERTY, PLANT & EQUIPMT	55,872	55,872
TOTAL REQUIREMENTS	4,208,712	4,208,712
ESTIMATED RECEIPTS		
43 5810 RESIDENT TUITION	3,244,785	3,244,785
43 5820 NON-RESIDENT TUITION	963,927	963,927
TOTAL RECEIPTS	4,208,712	4,208,712
NET APPROPRIATION	0	0

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16040 UNC GREENSBORO
1103 Extension Instruction

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	185,632	185,632
53 1150 EPA ACADEMIC SALARIES	330,777	330,777
53 1210 SPA REGULAR SALARIES	143,495	143,495
53 1350 STUDENT REGULAR WAGE	10,000	10,000
53 1410 SPA OVERTIME PAYMENTS	3,700	3,700
53 1460 SPA LONGEVITY PAYMENTS	1,502	1,502
53 1510 SOCIAL SECURITY	70,990	70,990
53 1520 STATE RETIREMENT	39,726	39,726
53 1540 TIAA OPTIONAL RETIREMENT	40,941	40,941
53 1560 MEDICAL INSURANCE	60,239	60,239

TOTAL PERSONAL SERVICES	887,002	887,002

53 2000 PURCHASED SERVICES	330,438	330,438
53 2100 PURCHASED CONTRACT SERV	59,020	59,020
53 2150 ACADEMIC SERVICES	38,145	38,145

TOTAL PURCHASED SERVICES	427,603	427,603

TOTAL REQUIREMENTS	1,314,605	1,314,605

ESTIMATED RECEIPTS		

43 5830 OTHER FEES	1,314,605	1,314,605

TOTAL RECEIPTS	1,314,605	1,314,605

NET APPROPRIATION	0	0

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16040 UNC GREENSBORO
1151 Libraries

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	2,493,213	2,493,213
53 1210 SPA REGULAR SALARIES	2,040,441	2,040,441
53 1310 NON-STUDENT REGULAR WAGE	45,000	45,000
53 1350 STUDENT REGULAR WAGE	301,364	301,364
53 1420 SPA PREMIUM/HOLIDAY PAY	18,751	18,751
53 1460 SPA LONGEVITY PAYMENTS	30,375	31,118
53 1510 SOCIAL SECURITY	352,662	352,662
53 1520 STATE RETIREMENT	247,855	247,855
53 1540 TIAA OPTIONAL RETIREMENT	180,768	180,768
53 1560 MEDICAL INSURANCE	393,536	393,536
53 1625 DISABILITY BENEFITS	6,000	6,000
53 1630 WORKERS COMP PAYMENTS	800	800
TOTAL PERSONAL SERVICES	6,110,765	6,111,508
53 2000 PURCHASED SERVICES	278,064	278,064
TOTAL PURCHASED SERVICES	278,064	278,064
53 3000 SUPPLIES	77,748	77,748
TOTAL SUPPLIES	77,748	77,748
53 4000 PROPERTY, PLANT & EQUIP	818,194	818,194
53 4600 ART, ARTIFACTS, LITERATURE	3,834,462	3,834,462
TOTAL PROPERTY, PLANT & EQUIPMT	4,652,656	4,652,656
TOTAL REQUIREMENTS	11,119,233	11,119,976
ESTIMATED RECEIPTS		
43 4190 OTHER SUPPORTING REVENUE	59,000	59,000
TOTAL RECEIPTS	59,000	59,000
NET APPROPRIATION	11,060,233	11,060,976

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16040 UNC GREENSBORO
1152 General Academic Support

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	4,200,583	4,200,583
53 1210 SPA REGULAR SALARIES	5,810,152	5,810,152
53 1310 NON-STUDENT REGULAR WAGE	38,457	38,457
53 1350 STUDENT REGULAR WAGE	464,081	464,081
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	724,110	724,110
53 1520 STATE RETIREMENT	624,192	624,192
53 1540 TIAA OPTIONAL RETIREMENT	219,008	219,008
53 1560 MEDICAL INSURANCE	916,440	916,440
53 1572 UNEMPLOYMENT COMP	2,000	2,000
53 1630 WORKERS COMP PAYMENTS	1,500	1,500
TOTAL PERSONAL SERVICES	13,086,044	13,086,044
53 2000 PURCHASED SERVICES	1,570,264	1,570,264
53 2100 PURCHASED CONTRACT SERV	187,260	187,260
TOTAL PURCHASED SERVICES	1,757,524	1,757,524
53 3000 SUPPLIES	999,877	999,877
TOTAL SUPPLIES	999,877	999,877
53 4000 PROPERTY, PLANT & EQUIP	470,297	470,297
53 4600 ART, ARTIFACTS, LITERATURE	36,210	36,210
TOTAL PROPERTY, PLANT & EQUIPMT	506,507	506,507
53 5000 OTHER EXPENSES & ADJUST	375	375
TOTAL OTHER EXPENSES & ADJUSTMENTS	375	375
TOTAL REQUIREMENTS	16,350,327	16,350,327

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16040 UNC GREENSBORO
1152 General Academic Support

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 4190 OTHER SUPPORTING REVENUE	43,000	43,000
43 5830 OTHER FEES	3,424,697	3,424,697

TOTAL RECEIPTS	3,467,697	3,467,697

NET APPROPRIATION	12,882,630	12,882,630

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16040 UNC GREENSBORO
1160 Student Services

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	4,409,772	4,409,772
53 1210 SPA REGULAR SALARIES	2,955,293	2,955,293
53 1310 NON-STUDENT REGULAR WAGE	120,638	120,638
53 1350 STUDENT REGULAR WAGE	254,544	254,544
53 1410 SPA OVERTIME PAYMENTS	5,800	5,800
53 1460 SPA LONGEVITY PAYMENTS	28,854	28,999
53 1510 SOCIAL SECURITY	570,014	570,014
53 1520 STATE RETIREMENT	447,968	447,968
53 1540 TIAA OPTIONAL RETIREMENT	179,962	179,962
53 1560 MEDICAL INSURANCE	659,194	659,194
53 1572 UNEMPLOYMENT COMP	4,000	4,000
53 1625 DISABILITY BENEFITS	4,000	4,000
53 1630 WORKERS COMP PAYMENTS	4,300	4,300

TOTAL PERSONAL SERVICES	9,644,339	9,644,484

53 2000 PURCHASED SERVICES	1,446,505	1,446,505
53 2100 PURCHASED CONTRACT SERV	28,348	28,348

TOTAL PURCHASED SERVICES	1,474,853	1,474,853

53 3000 SUPPLIES	299,721	299,721

TOTAL SUPPLIES	299,721	299,721

53 4000 PROPERTY, PLANT & EQUIP	149,032	149,032

TOTAL PROPERTY, PLANT & EQUIPMT	149,032	149,032

53 5000 OTHER EXPENSES & ADJUST	11,829	11,829

TOTAL OTHER EXPENSES & ADJUSTMENTS	11,829	11,829

TOTAL REQUIREMENTS	11,579,774	11,579,919

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16040 UNC GREENSBORO
1160 Student Services

DESCRIPTION	2009-10	2010-11
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	744,352	744,352
43 5834 SPECIAL FEES	397,724	397,724

TOTAL RECEIPTS	1,261,874	1,261,874

NET APPROPRIATION	10,317,900	10,318,045

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16040 UNC GREENSBORO
1170 Institutional Support

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	6,538,942	6,538,942
53 1210 SPA REGULAR SALARIES	11,473,051	11,473,051
53 1310 NON-STUDENT REGULAR WAGE	99,257	99,257
53 1350 STUDENT REGULAR WAGE	243,089	243,089
53 1410 SPA OVERTIME PAYMENTS	41,409	41,409
53 1420 SPA PREMIUM/HOLIDAY PAY	12,000	12,000
53 1460 SPA LONGEVITY PAYMENTS	94,375	94,375
53 1510 SOCIAL SECURITY	1,390,533	1,390,533
53 1520 STATE RETIREMENT	1,265,908	1,265,908
53 1530 LAW OFFICER'S RETIREMENT	1,821	1,821
53 1540 TIAA OPTIONAL RETIREMENT	285,951	285,951
53 1560 MEDICAL INSURANCE	1,141,932	1,141,932
53 1572 UNEMPLOYMENT COMP	9,300	9,300
53 1630 WORKERS COMP PAYMENTS	16,600	16,600
TOTAL PERSONAL SERVICES	22,614,168	22,614,168
53 2000 PURCHASED SERVICES	2,178,208	2,178,208
53 2100 PURCHASED CONTRACT SERV	532,789	532,789
TOTAL PURCHASED SERVICES	2,710,997	2,710,997
53 3000 SUPPLIES	456,754	456,754
TOTAL SUPPLIES	456,754	456,754
53 4000 PROPERTY, PLANT & EQUIP	1,680,857	1,680,857
TOTAL PROPERTY, PLANT & EQUIPMT	1,680,857	1,680,857
53 5000 OTHER EXPENSES & ADJUST	11,433	11,433
TOTAL OTHER EXPENSES & ADJUSTMENTS	11,433	11,433
TOTAL REQUIREMENTS	27,474,209	27,474,209

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16040 UNC GREENSBORO
1170 Institutional Support

DESCRIPTION	2009-10	2010-11
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	27,434,729	27,434,729

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16040 UNC GREENSBORO
1180 Physical Plant Operation

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	293,290	293,290
53 1210 SPA REGULAR SALARIES	8,631,191	8,631,191
53 1230 SPA LEO SALARIES & WAGES	1,423,368	1,423,368
53 1310 NON-STUDENT REGULAR WAGE	23,595	23,595
53 1350 STUDENT REGULAR WAGE	3,000	3,000
53 1410 SPA OVERTIME PAYMENTS	539,666	539,666
53 1420 SPA PREMIUM/HOLIDAY PAY	204,695	204,695
53 1460 SPA LONGEVITY PAYMENTS	75,255	75,255
53 1510 SOCIAL SECURITY	861,170	861,170
53 1520 STATE RETIREMENT	785,635	785,635
53 1530 LAW OFFICER'S RETIREMENT	108,310	108,310
53 1540 TIAA OPTIONAL RETIREMENT	18,763	18,763
53 1560 MEDICAL INSURANCE	1,391,722	1,391,722
53 1572 UNEMPLOYMENT COMP	7,047	7,047
53 1625 DISABILITY BENEFITS	43,500	43,500
53 1630 WORKERS COMP PAYMENTS	10,100	10,100
TOTAL PERSONAL SERVICES	14,420,307	14,420,307
53 2000 PURCHASED SERVICES	1,155,243	1,155,243
53 2100 PURCHASED CONTRACT SERV	139,142	139,142
53 2200 ENERGY SERVICES	9,531,884	9,531,884
TOTAL PURCHASED SERVICES	10,826,269	10,826,269
53 3000 SUPPLIES	1,001,590	1,001,590
TOTAL SUPPLIES	1,001,590	1,001,590
53 4000 PROPERTY, PLANT & EQUIP	149,123	149,123
TOTAL PROPERTY, PLANT & EQUIPMT	149,123	149,123
53 7105 O&M NEW CLASSROOM & OFF	0	0
TOTAL RESERVES	0	0
53 8500 MANDATORY INTRA-INST TRN	539,705	539,705
TOTAL INTRAGOVERNMENTAL TRANSACTNS	539,705	539,705
TOTAL REQUIREMENTS	26,936,994	26,936,994

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16040 UNC GREENSBORO
1180 Physical Plant Operation

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 4170 UTILITY SERVICE REVENUE	2,927,745	2,936,129
43 4190 OTHER SUPPORTING REVENUE	235,378	235,378

TOTAL RECEIPTS	3,163,123	3,171,507

NET APPROPRIATION	23,773,871	23,765,487

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16040 UNC GREENSBORO
1230 Student Financial Aid

DESCRIPTION	2009-10	2010-11
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	1,160,135	1,160,135
53 6890 EDUCATIONAL AWARDS	2,567,899	2,567,899

TOTAL AID & PUBLIC ASSISTANCE	6,182,921	6,182,921

TOTAL REQUIREMENTS	6,182,921	6,182,921

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	6,182,921	6,182,921

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16040 UNC GREENSBORO
1252 Other Reserves

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 71BA RES-CTRS & INST REDUCTN	-227,738	-227,738
53 7182 RES - ENROLLMENT GROWTH	3,622,251	3,622,251

TOTAL RESERVES	3,394,513	3,394,513

TOTAL REQUIREMENTS	3,394,513	3,394,513

ESTIMATED RECEIPTS		

43 5851 RES - ENROLLMENT GRO REC	800,661	800,661

TOTAL RECEIPTS	800,661	800,661

NET APPROPRIATION	2,593,852	2,593,852

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16040 UNC GREENSBORO
1990 Regular Term Tuition

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 5810 RESIDENT TUITION	38,150,581	41,123,981
43 5811 RES ELDERLY TUITION WAIV	26,356	26,356
43 5812 RES TUITION SURCHARGE	41,485	99,550
43 5820 NON-RESIDENT TUITION	15,935,088	16,171,688
43 5821 NON-RES SPEC TAL WAIVERS	-24,438	-24,438
43 5822 NON-RES GRAD ASST WAIVER	-3,908,102	-3,908,102
43 5823 NON-RES TUITION SURCHARG	3,254	3,254

TOTAL RECEIPTS	50,224,224	53,492,289

NET APPROPRIATION	-50,224,224	-53,492,289

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16040 UNC GREENSBORO

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
1101 Regular Term Instruction	130,834,720	130,834,720
1102 Summer Term Instruction	4,208,712	4,208,712
1103 Extension Instruction	1,314,605	1,314,605
1151 Libraries	11,119,233	11,119,976
1152 General Academic Support	16,350,327	16,350,327
1160 Student Services	11,579,774	11,579,919
1170 Institutional Support	27,474,209	27,474,209
1180 Physical Plant Operation	26,936,994	26,936,994
1230 Student Financial Aid	6,182,921	6,182,921
1252 Other Reserves	3,394,513	3,394,513
TOTAL REQUIREMENTS	239,396,008	239,396,896
ESTIMATED RECEIPTS		
1101 Regular Term Instruction	3,473,167	3,473,167
1102 Summer Term Instruction	4,208,712	4,208,712
1103 Extension Instruction	1,314,605	1,314,605
1151 Libraries	59,000	59,000
1152 General Academic Support	3,467,697	3,467,697
1160 Student Services	1,261,874	1,261,874
1170 Institutional Support	39,480	39,480
1180 Physical Plant Operation	3,163,123	3,171,507
1252 Other Reserves	800,661	800,661
1990 Regular Term Tuition	50,224,224	53,492,289
TOTAL RECEIPTS	68,012,543	71,288,992
NET APPROPRIATION	171,383,465	168,107,904

16040 UNC GREENSBORO

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	23,359,087	23,359,087
53 1150 EPA ACADEMIC SALARIES	90,474,421	90,474,421
53 1210 SPA REGULAR SALARIES	38,077,816	38,077,816
53 1230 SPA LEO SALARIES & WAGES	1,423,368	1,423,368
53 1310 NON-STUDENT REGULAR WAGE	376,881	376,881
53 1350 STUDENT REGULAR WAGE	1,651,188	1,651,188
53 1410 SPA OVERTIME PAYMENTS	629,709	629,709
53 1420 SPA PREMIUM/HOLIDAY PAY	260,408	260,408
53 1460 SPA LONGEVITY PAYMENTS	329,543	330,431
53 1510 SOCIAL SECURITY	11,614,818	11,614,818
53 1520 STATE RETIREMENT	5,798,072	5,798,072
53 1530 LAW OFFICER'S RETIREMENT	110,131	110,131
53 1540 TIAA OPTIONAL RETIREMENT	7,566,417	7,566,417
53 1560 MEDICAL INSURANCE	10,128,545	10,128,545
53 1572 UNEMPLOYMENT COMP	54,847	54,847
53 1625 DISABILITY BENEFITS	113,500	113,500
53 1630 WORKERS COMP PAYMENTS	39,200	39,200
TOTAL PERSONAL SERVICES	192,007,951	192,008,839
53 2000 PURCHASED SERVICES	11,641,075	11,641,075
53 2100 PURCHASED CONTRACT SERV	1,016,205	1,016,205
53 2150 ACADEMIC SERVICES	275,145	275,145
53 2200 ENERGY SERVICES	9,531,884	9,531,884
TOTAL PURCHASED SERVICES	22,464,309	22,464,309
53 3000 SUPPLIES	5,395,826	5,395,826
TOTAL SUPPLIES	5,395,826	5,395,826
53 4000 PROPERTY, PLANT & EQUIP	4,476,815	4,476,815
53 4600 ART, ARTIFACTS, LITERATURE	4,555,611	4,555,611
TOTAL PROPERTY, PLANT & EQUIPMT	9,032,426	9,032,426
53 5000 OTHER EXPENSES & ADJUST	278,357	278,357
TOTAL OTHER EXPENSES & ADJUSTMENTS	278,357	278,357
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	1,160,135	1,160,135
53 6890 EDUCATIONAL AWARDS	2,567,899	2,567,899
TOTAL AID & PUBLIC ASSISTANCE	6,182,921	6,182,921
53 71BA RES-CTRS & INST REDUCTN	-227,738	-227,738
53 7182 RES - ENROLLMENT GROWTH	3,622,251	3,622,251

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16040 UNC GREENSBORO

DESCRIPTION	2009-10	2010-11

TOTAL RESERVES	3,394,513	3,394,513

53 8500 MANDATORY INTRA-INST TRN	539,705	539,705
53 8700 TRANSFER TO OSC-DCAP	100,000	100,000

TOTAL INTRAGOVERNMENTAL TRANSACTNS	639,705	639,705

TOTAL REQUIREMENTS	239,396,008	239,396,896

ESTIMATED RECEIPTS		

43 2143 FED C & G ADM COST ALLOW	111,798	111,798
43 4170 UTILITY SERVICE REVENUE	2,927,745	2,936,129
43 4190 OTHER SUPPORTING REVENUE	345,378	345,378
43 4320 SURPLUS PROPERTY SALES	5,700	5,700
43 5810 RESIDENT TUITION	41,395,366	44,368,766
43 5811 RES ELDERLY TUITION WAIV	26,356	26,356
43 5812 RES TUITION SURCHARGE	41,485	99,550
43 5820 NON-RESIDENT TUITION	16,899,015	17,135,615
43 5821 NON-RES SPEC TAL WAIVERS	-24,438	-24,438
43 5822 NON-RES GRAD ASST WAIVER	-3,908,102	-3,908,102
43 5823 NON-RES TUITION SURCHARG	3,254	3,254
43 5830 OTHER FEES	5,628,690	5,628,690
43 5832 APPLICATION FEE	744,352	744,352
43 5834 SPECIAL FEES	400,019	400,019
43 5851 RES - ENROLLMENT GRO REC	800,661	800,661
43 7990 OTHER NONREVENUES	33,780	33,780
43 8100 AGENCY OPERATING TRANSFE	2,581,484	2,581,484

TOTAL RECEIPTS	68,012,543	71,288,992

NET APPROPRIATION	171,383,465	168,107,904

BI233

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	2009-10	2010-11
REQUIREMENTS		

1101 Regular Term Instruction	1,291.520	1,291.520
1102 Summer Term Instruction	37.660	37.660
1103 Extension Instruction	12.190	12.190
1151 Libraries	91.380	91.380
1152 General Academic Support	174.190	174.190
1160 Student Services	154.130	154.130
1170 Institutional Support	281.500	281.500
1180 Physical Plant Operation	291.560	307.660

TOTAL REQUIREMENTS	2,334.130	2,350.230

BI233

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

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16040 UNC GREENSBORO

PAGE 1

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	299.390	299.390
53 1150 EPA ACADEMIC SALARIES	1,078.620	1,078.620
53 1210 SPA REGULAR SALARIES	926.120	926.120
53 1230 SPA LEO SALARIES & WAGES	30.000	30.000
53 7105 O&M NEW CLASSROOM & OFF	.000	16.100

TOTAL REQUIREMENTS	2,334.130	2,350.230

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16050 UNC-CHARLOTTE
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	3,966,478	3,966,478
53 1150 EPA ACADEMIC SALARIES	105,938,409	105,938,409
53 1210 SPA REGULAR SALARIES	10,266,080	10,266,080
53 1310 NON-STUDENT REGULAR WAGE	61,491	61,491
53 1350 STUDENT REGULAR WAGE	276,679	276,679
53 1410 SPA OVERTIME PAYMENTS	3,548	3,548
53 1460 SPA LONGEVITY PAYMENTS	68,800	68,800
53 1510 SOCIAL SEC CONTRIB-UNIV	8,314,252	8,314,252
53 1520 REG RETIRE CONTRIB-UNIV	1,979,722	1,979,722
53 1540 TIAA OPTIONAL RETIREMENT	9,323,519	9,323,519
53 1560 MEDICAL INSURANCE	6,689,361	6,689,361
53 1572 UNEMPLOYMENT COMPENSATN	14,400	14,400
53 1630 WORKERS COMPENSATION PAY	67,100	67,100

TOTAL PERSONAL SERVICES	146,969,839	146,969,839

53 2000 PURCHASED SERVICES	2,282,113	2,282,113
53 2100 PURCHASED CONTRACT SERV	759,645	759,645
53 2150 ACADEMIC SERVICES	120,000	120,000
53 2100 PURCHASED CONTRACT SERV	550,246	550,246

TOTAL PURCHASED SERVICES	3,712,004	3,712,004

53 3000 SUPPLIES	7,552,412	7,552,412

TOTAL SUPPLIES	7,552,412	7,552,412

53 4000 PROPERTY, PLANT & EQUIP	269,387	269,387

TOTAL PROPERTY, PLANT & EQUIPMT	269,387	269,387

53 6890 OTHER EDUCATIONAL AWARDS	285,789	285,789

TOTAL AID & PUBLIC ASSISTANCE	285,789	285,789

TOTAL REQUIREMENTS	158,789,431	158,789,431

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16050 UNC-CHARLOTTE
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 4190 OTHER SUPPORTING REVENUE	45,000	45,000
43 5833 EDUCATION/TECHNICAL FEE	4,625,000	4,625,000
43 5834 SPECIAL FEES	600,000	600,000

TOTAL RECEIPTS	5,270,000	5,270,000

NET APPROPRIATION	153,519,431	153,519,431

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16050 UNC-CHARLOTTE

1102 SUMMER TERM INSTRUCTION

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	169,564	169,564
53 1150 EPA ACADEMIC SALARIES	3,046,923	3,046,923
53 1210 SPA REGULAR SALARIES	130,735	130,735
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	247,067	247,067
53 1520 REG RETIRE CONTRIB-UNIV	79,236	79,236
53 1540 TIAA OPTIONAL RETIREMENT	237,597	237,597
53 1560 MEDICAL INSURANCE	167,461	167,461

TOTAL PERSONAL SERVICES	4,135,384	4,135,384

53 2000 PURCHASED SERVICES	570,582	570,582

TOTAL PURCHASED SERVICES	570,582	570,582

53 3000 SUPPLIES	376,233	376,233

TOTAL SUPPLIES	376,233	376,233

53 4000 PROPERTY, PLANT & EQUIP	1,513,105	1,513,105

TOTAL PROPERTY, PLANT & EQUIPMT	1,513,105	1,513,105

TOTAL REQUIREMENTS	6,595,304	6,595,304

ESTIMATED RECEIPTS		

43 5810 RESIDENT TUITION	4,036,184	4,036,184
43 5820 NON-RESIDENT TUITION	1,988,695	1,988,695
43 5833 EDUCATION/TECHNICAL FEE	500,000	500,000
43 5834 SPECIAL FEES	70,425	70,425

TOTAL RECEIPTS	6,595,304	6,595,304

NET APPROPRIATION	0	0

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16050 UNC-CHARLOTTE
1103 EXTENSION INSTRUCTION

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	636,185	636,185
53 1150 EPA ACADEMIC SALARIES	190,834	190,834
53 1210 SPA REGULAR SALARIES	576,279	576,279
53 1310 NON-STUDENT REGULAR WAGE	26,759	26,759
53 1460 SPA LONGEVITY PAYMENTS	2,686	2,686
53 1510 SOCIAL SEC CONTRIB-UNIV	99,674	99,674
53 1520 REG RETIRE CONTRIB-UNIV	72,220	72,220
53 1540 TIAA OPTIONAL RETIREMENT	65,365	65,365
53 1560 MEDICAL INSURANCE	120,173	120,173

TOTAL PERSONAL SERVICES	1,790,175	1,790,175

53 2000 PURCHASED SERVICES	1,841,652	1,841,652
53 2150 ACADEMIC SERVICES	70,000	70,000
53 2100 PURCHASED CONTRACT SERV	164,394	164,394

TOTAL PURCHASED SERVICES	2,076,046	2,076,046

53 3000 SUPPLIES	224,081	224,081

TOTAL SUPPLIES	224,081	224,081

53 4000 PROPERTY, PLANT & EQUIP	958,026	958,026

TOTAL PROPERTY, PLANT & EQUIPMT	958,026	958,026

53 5000 OTHER EXPENSES & ADJUST	7,148	7,148

TOTAL OTHER EXPENSES & ADJUSTMENTS	7,148	7,148

TOTAL REQUIREMENTS	5,055,476	5,055,476

ESTIMATED RECEIPTS		

43 5831 EXTENSION INSTRUCTION FE	5,041,476	5,041,476
43 5834 SPECIAL FEES	14,000	14,000

TOTAL RECEIPTS	5,055,476	5,055,476

NET APPROPRIATION	0	0

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16050 UNC-CHARLOTTE
1110 ORGANIZED RESEARCH

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	502,217	502,217
53 1210 SPA REGULAR SALARIES	431,264	431,264
53 1310 NON-STUDENT REGULAR WAGE	3,893	3,893
53 1510 SOCIAL SEC CONTRIB-UNIV	71,390	71,390
53 1520 REG RETIRE CONTRIB-UNIV	16,112	16,112
53 1540 TIAA OPTIONAL RETIREMENT	42,392	42,392
53 1560 MEDICAL INSURANCE	78,411	78,411
53 1630 WORKERS COMPENSATION PAY	200	200

TOTAL PERSONAL SERVICES	1,145,879	1,145,879

53 2000 PURCHASED SERVICES	107,215	107,215
53 2100 PURCHASED CONTRACT SERV	-8,673	-8,673

TOTAL PURCHASED SERVICES	98,542	98,542

53 3000 SUPPLIES	71,073	71,073

TOTAL SUPPLIES	71,073	71,073

53 4000 PROPERTY, PLANT & EQUIP	361,332	361,332

TOTAL PROPERTY, PLANT & EQUIPMT	361,332	361,332

53 5000 OTHER EXPENSES & ADJUST	74	74

TOTAL OTHER EXPENSES & ADJUSTMENTS	74	74

TOTAL REQUIREMENTS	1,676,900	1,676,900

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	1,676,900	1,676,900

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16050 UNC-CHARLOTTE
1142 COMMUNITY SERVICES

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	650,675	650,675
53 1210 SPA REGULAR SALARIES	226,028	226,028
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	66,382	66,382
53 1520 REG RETIRE CONTRIB-UNIV	44,344	44,344
53 1540 TIAA OPTIONAL RETIREMENT	25,638	25,638
53 1560 MEDICAL INSURANCE	53,587	53,587
53 1572 UNEMPLOYMENT COMPENSATN	9	9

TOTAL PERSONAL SERVICES	1,098,729	1,098,729

53 2000 PURCHASED SERVICES	174,460	174,460
53 2100 PURCHASED CONTRACT SERV	18	18

TOTAL PURCHASED SERVICES	174,478	174,478

53 3000 SUPPLIES	24,919	24,919

TOTAL SUPPLIES	24,919	24,919

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	1,320,526	1,320,526

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16050 UNC-CHARLOTTE
1142 COMMUNITY SERVICES

DESCRIPTION

2009-10

2010-11

ESTIMATED RECEIPTS

TOTAL RECEIPTS

0

0

NET APPROPRIATION

1,320,526

1,320,526

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16050 UNC-CHARLOTTE
1151 LIBRARIES

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	1,920,452	1,920,452
53 1210 SPA REGULAR SALARIES	2,238,300	2,238,300
53 1310 NON-STUDENT REGULAR WAGE	12,475	12,475
53 1350 STUDENT REGULAR WAGE	228,124	228,124
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	298,404	298,404
53 1520 REG RETIRE CONTRIB-UNIV	228,006	228,006
53 1540 TIAA OPTIONAL RETIREMENT	143,810	143,810
53 1560 MEDICAL INSURANCE	385,261	385,261
53 1630 WORKERS COMPENSATION PAY	24,300	24,300

TOTAL PERSONAL SERVICES	5,518,872	5,518,872

53 2000 PURCHASED SERVICES	378,633	378,633

TOTAL PURCHASED SERVICES	378,633	378,633

53 3000 SUPPLIES	166,158	166,158

TOTAL SUPPLIES	166,158	166,158

53 4000 PROPERTY, PLANT & EQUIP	1,108,917	1,108,917
53 4600 ART/LIBRARY/LEARNING RES	3,410,790	3,410,790

TOTAL PROPERTY, PLANT & EQUIPMT	4,519,707	4,519,707

53 5000 OTHER EXPENSES & ADJUST	483,832	483,832

TOTAL OTHER EXPENSES & ADJUSTMENTS	483,832	483,832

TOTAL REQUIREMENTS	11,067,202	11,067,202

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16050 UNC-CHARLOTTE
1151 LIBRARIES

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 5500 MISCELLANEOUS INCOME	50,000	50,000
43 5834 SPECIAL FEES	1,800	1,800

TOTAL RECEIPTS	51,800	51,800

NET APPROPRIATION	11,015,402	11,015,402

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16050 UNC-CHARLOTTE
1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	3,425,501	3,425,501
53 1210 SPA REGULAR SALARIES	3,456,249	3,456,249
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	4,963	4,963
53 1460 SPA LONGEVITY PAYMENTS	21,450	21,450
53 1510 SOCIAL SEC CONTRIB-UNIV	475,303	475,303
53 1520 REG RETIRE CONTRIB-UNIV	440,422	440,422
53 1540 TIAA OPTIONAL RETIREMENT	157,383	157,383
53 1560 MEDICAL INSURANCE	437,542	437,542
53 1630 WORKERS COMPENSATION PAY	300	300
TOTAL PERSONAL SERVICES	9,084,739	9,084,739
53 2000 PURCHASED SERVICES	2,430,196	2,430,196
53 2100 PURCHASED CONTRACT SERV	471,684	471,684
53 2100 PURCHASED CONTRACT SERV	188,231	188,231
TOTAL PURCHASED SERVICES	3,090,111	3,090,111
53 3000 SUPPLIES	1,665,786	1,665,786
TOTAL SUPPLIES	1,665,786	1,665,786
53 4000 PROPERTY, PLANT & EQUIP	1,703,938	1,703,938
TOTAL PROPERTY, PLANT & EQUIPMT	1,703,938	1,703,938
53 5000 OTHER EXPENSES & ADJUST	40,807	40,807
TOTAL OTHER EXPENSES & ADJUSTMENTS	40,807	40,807
TOTAL REQUIREMENTS	15,585,381	15,585,381

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16050 UNC-CHARLOTTE

1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 4190 OTHER SUPPORTING REVENUE	30,000	30,000

TOTAL RECEIPTS	30,000	30,000

NET APPROPRIATION	15,555,381	15,555,381

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16050 UNC-CHARLOTTE
1160 STUDENT SERVICES

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	3,973,975	3,973,975
53 1210 SPA REGULAR SALARIES	5,983,266	5,983,266
53 1310 NON-STUDENT REGULAR WAGE	10,818	10,818
53 1350 STUDENT REGULAR WAGE	225,251	225,251
53 1410 SPA OVERTIME PAYMENTS	17,039	17,039
53 1420 SPA PREMIUM & HOLIDY PAY	4,512	4,512
53 1460 SPA LONGEVITY PAYMENTS	56,029	56,029
53 1510 SOCIAL SEC CONTRIB-UNIV	752,907	752,907
53 1520 REG RETIRE CONTRIB-UNIV	599,794	599,794
53 1540 TIAA OPTIONAL RETIREMENT	262,039	262,039
53 1560 MEDICAL INSURANCE	816,571	816,571
53 1572 UNEMPLOYMENT COMPENSATN	183	183
53 1630 WORKERS COMPENSATION PAY	5,800	5,800
TOTAL PERSONAL SERVICES	12,708,184	12,708,184
53 2000 PURCHASED SERVICES	1,480,877	1,480,877
53 2100 PURCHASED CONTRACT SERV	193,302	193,302
TOTAL PURCHASED SERVICES	1,674,179	1,674,179
53 3000 SUPPLIES	58,002	58,002
TOTAL SUPPLIES	58,002	58,002
53 4000 PROPERTY, PLANT & EQUIP	564,670	564,670
TOTAL PROPERTY, PLANT & EQUIPMT	564,670	564,670
53 5000 OTHER EXPENSES & ADJUST	203,276	203,276
TOTAL OTHER EXPENSES & ADJUSTMENTS	203,276	203,276
TOTAL REQUIREMENTS	15,208,311	15,208,311

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16050 UNC-CHARLOTTE
1160 STUDENT SERVICES

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 27AA FEDERAL RESEARCH GRANTS	150,000	150,000
43 4190 OTHER SUPPORTING REVENUE	3,000	3,000
43 5832 APPLICATION FEE	1,275,000	1,275,000
43 5834 SPECIAL FEES	210,000	210,000

TOTAL RECEIPTS	1,638,000	1,638,000

NET APPROPRIATION	13,570,311	13,570,311

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16050 UNC-CHARLOTTE
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	6,168,237	6,168,237
53 1210 SPA REGULAR SALARIES	10,265,729	10,265,729
53 1310 NON-STUDENT REGULAR WAGE	12,000	12,000
53 1350 STUDENT REGULAR WAGE	90,077	90,077
53 1410 SPA OVERTIME PAYMENTS	57,004	57,004
53 1420 SPA PREMIUM & HOLIDY PAY	24,130	24,130
53 1460 SPA LONGEVITY PAYMENTS	68,727	68,727
53 1510 SOCIAL SEC CONTRIB-UNIV	1,194,234	1,194,234
53 1520 REG RETIRE CONTRIB-UNIV	743,067	743,067
53 1540 TIAA OPTIONAL RETIREMENT	405,143	405,143
53 1560 MEDICAL INSURANCE	1,144,116	1,144,116
53 1630 WORKERS COMPENSATION PAY	8,500	8,500
TOTAL PERSONAL SERVICES	20,180,964	20,180,964
53 2000 PURCHASED SERVICES	2,990,966	2,990,966
53 2100 PURCHASED CONTRACT SERV	411,623	411,623
TOTAL PURCHASED SERVICES	3,402,589	3,402,589
53 3000 SUPPLIES	587,118	587,118
TOTAL SUPPLIES	587,118	587,118
53 4000 PROPERTY, PLANT & EQUIP	1,272,429	1,272,429
TOTAL PROPERTY, PLANT & EQUIPMT	1,272,429	1,272,429
53 5000 OTHER EXPENSES & ADJUST	444,633	444,633
TOTAL OTHER EXPENSES & ADJUSTMENTS	444,633	444,633
TOTAL REQUIREMENTS	25,887,733	25,887,733

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16050 UNC-CHARLOTTE
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 4190 OTHER SUPPORTING REVENUE	3,000	3,000
43 4321 SURPLUS PROPERTY SALES	20,000	20,000

TOTAL RECEIPTS	23,000	23,000

NET APPROPRIATION	25,864,733	25,864,733

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16050 UNC-CHARLOTTE
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	607,285	607,285
53 1210 SPA REGULAR SALARIES	11,847,068	11,847,068
53 1230 SPA LEO SALARIES	1,372,792	1,372,792
53 1310 NON-STUDENT REGULAR WAGE	10,391	10,391
53 1350 STUDENT REGULAR WAGE	18,278	18,278
53 1410 SPA OVERTIME PAYMENTS	38,611	38,611
53 1420 SPA PREMIUM & HOLIDY PAY	175,636	175,636
53 1460 SPA LONGEVITY PAYMENTS	38,738	38,738
53 1510 SOCIAL SEC CONTRIB-UNIV	1,038,783	1,038,783
53 1520 REG RETIRE CONTRIB-UNIV	994,402	994,402
53 1530 LAW OFFICERS' RETIREMENT	134,892	134,892
53 1540 TIAA OPTIONAL RETIREMENT	50,237	50,237
53 1560 MEDICAL INSURANCE	1,974,387	1,974,387
53 1572 UNEMPLOYMENT COMPENSATN	105	105
53 1630 WORKERS COMPENSATION PAY	286,600	286,600
TOTAL PERSONAL SERVICES	18,588,205	18,588,205
53 2000 PURCHASED SERVICES	2,296,335	2,296,335
53 2100 PURCHASED CONTRACT SERV	476,706	476,706
53 2200 ENERGY SERVICES	11,053,782	11,053,782
TOTAL PURCHASED SERVICES	13,826,823	13,826,823
53 3000 SUPPLIES	3,184,690	3,184,690
TOTAL SUPPLIES	3,184,690	3,184,690
53 4000 PROPERTY, PLANT & EQUIP	1,528,046	1,528,046
TOTAL PROPERTY, PLANT & EQUIPMT	1,528,046	1,528,046
53 5000 OTHER EXPENSES & ADJUST	14,504	14,504
TOTAL OTHER EXPENSES & ADJUSTMENTS	14,504	14,504
TOTAL REQUIREMENTS	37,142,268	37,142,268

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16050 UNC-CHARLOTTE
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 4170 UTILITY SERV REVENUE	3,050,000	3,050,000
43 4321 SURPLUS PROPERTY SALES	2,000	2,000
43 4410 RENT & LEASE INCOME	25,000	25,000

TOTAL RECEIPTS	3,077,000	3,077,000

NET APPROPRIATION	34,065,268	34,065,268

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16050 UNC-CHARLOTTE
1230 STUDENT FINANCIAL AID

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 6810 APPROPRIATED GRANTS	938,695	938,695
53 6840 ACADEMIC ENHANCEMENT SCH	4,522,406	4,522,406
53 6875 GRADUATE ASSSISTANT TUIT	469,368	469,368

TOTAL AID & PUBLIC ASSISTANCE	5,930,469	5,930,469

TOTAL REQUIREMENTS	5,930,469	5,930,469

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	5,930,469	5,930,469

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16050 UNC-CHARLOTTE
1252 GF Reserves other

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 71BA RES-CENTERS & INST REDN	-390,428	-390,428
53 7182 RES - ENROLLMENT GROWTH	8,941,225	8,941,225

TOTAL RESERVES	8,550,797	8,550,797

TOTAL REQUIREMENTS	8,550,797	8,550,797

ESTIMATED RECEIPTS		

43 5851 RES - ENROLLMENT GRO REC	2,486,654	2,486,654

TOTAL RECEIPTS	2,486,654	2,486,654

NET APPROPRIATION	6,064,143	6,064,143

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16050 UNC-CHARLOTTE
1990 MULTI-ACTIVITY

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 2000 PURCHASED SERVICES	325,000	325,000

TOTAL PURCHASED SERVICES	325,000	325,000

TOTAL REQUIREMENTS	325,000	325,000

ESTIMATED RECEIPTS		

43 5810 RESIDENT TUITION	45,367,766	48,831,766
43 5811 RES ELDERLY TUITION WAIV	61,271	61,271
43 5812 RES TUITION SURCHARGE	267,901	490,734
43 5820 NON-RESIDENT TUITION	30,968,445	31,448,045
43 5821 NON-RES SPEC TAL WAIVERS	-12,487	-12,487
43 5822 NON-RES GRAD ASST WAIVER	-2,878,374	-2,878,374
43 5823 NON-RES TUITION SURCHARG	89,803	89,803

TOTAL RECEIPTS	73,864,325	78,030,758

NET APPROPRIATION	-73,539,325	-77,705,758

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16050 UNC-CHARLOTTE

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

1101 REGULAR TERM INSTRUCTION	158,789,431	158,789,431
1102 SUMMER TERM INSTRUCTION	6,595,304	6,595,304
1103 EXTENSION INSTRUCTION	5,055,476	5,055,476
1110 ORGANIZED RESEARCH	1,676,900	1,676,900
1142 COMMUNITY SERVICES	1,320,526	1,320,526
1151 LIBRARIES	11,067,202	11,067,202
1152 GENERAL ACADEMIC SUPPORT	15,585,381	15,585,381
1160 STUDENT SERVICES	15,208,311	15,208,311
1170 INSTITUTIONAL SUPPORT	25,887,733	25,887,733
1180 PHYSICAL PLANT OPERATION	37,142,268	37,142,268
1230 STUDENT FINANCIAL AID	5,930,469	5,930,469
1252 GF Reserves other	8,550,797	8,550,797
1990 MULTI-ACTIVITY	325,000	325,000

TOTAL REQUIREMENTS	293,134,798	293,134,798

ESTIMATED RECEIPTS		

1101 REGULAR TERM INSTRUCTION	5,270,000	5,270,000
1102 SUMMER TERM INSTRUCTION	6,595,304	6,595,304
1103 EXTENSION INSTRUCTION	5,055,476	5,055,476
1151 LIBRARIES	51,800	51,800
1152 GENERAL ACADEMIC SUPPORT	30,000	30,000
1160 STUDENT SERVICES	1,638,000	1,638,000
1170 INSTITUTIONAL SUPPORT	23,000	23,000
1180 PHYSICAL PLANT OPERATION	3,077,000	3,077,000
1252 GF Reserves other	2,486,654	2,486,654
1990 MULTI-ACTIVITY	73,864,325	78,030,758

TOTAL RECEIPTS	98,091,559	102,257,992

NET APPROPRIATION	195,043,239	190,876,806

16050 UNC-CHARLOTTE

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	22,020,569	22,020,569
53 1150 EPA ACADEMIC SALARIES	109,176,166	109,176,166
53 1210 SPA REGULAR SALARIES	45,420,998	45,420,998
53 1230 SPA LEO SALARIES	1,372,792	1,372,792
53 1310 NON-STUDENT REGULAR WAGE	419,612	419,612
53 1350 STUDENT REGULAR WAGE	1,306,808	1,306,808
53 1410 SPA OVERTIME PAYMENTS	121,012	121,012
53 1420 SPA PREMIUM & HOLIDY PAY	213,681	213,681
53 1460 SPA LONGEVITY PAYMENTS	291,229	291,229
53 1510 SOCIAL SEC CONTRIB-UNIV	12,558,396	12,558,396
53 1520 REG RETIRE CONTRIB-UNIV	5,197,325	5,197,325
53 1530 LAW OFFICERS' RETIREMENT	134,892	134,892
53 1540 TIAA OPTIONAL RETIREMENT	10,713,123	10,713,123
53 1560 MEDICAL INSURANCE	11,866,870	11,866,870
53 1572 UNEMPLOYMENT COMPENSATN	14,697	14,697
53 1630 WORKERS COMPENSATION PAY	392,800	392,800
TOTAL PERSONAL SERVICES	221,220,970	221,220,970
53 2000 PURCHASED SERVICES	14,878,029	14,878,029
53 2100 PURCHASED CONTRACT SERV	3,207,176	3,207,176
53 2150 ACADEMIC SERVICES	190,000	190,000
53 2200 ENERGY SERVICES	11,053,782	11,053,782
TOTAL PURCHASED SERVICES	29,328,987	29,328,987
53 3000 SUPPLIES	13,910,472	13,910,472
TOTAL SUPPLIES	13,910,472	13,910,472
53 4000 PROPERTY, PLANT & EQUIP	9,301,455	9,301,455
53 4600 ART/LIBRARY/LEARNING RES	3,410,790	3,410,790
TOTAL PROPERTY, PLANT & EQUIPMT	12,712,245	12,712,245
53 5000 OTHER EXPENSES & ADJUST	1,194,469	1,194,469
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,194,469	1,194,469
53 6810 APPROPRIATED GRANTS	938,695	938,695
53 6840 ACADEMIC ENHANCEMENT SCH	4,522,406	4,522,406
53 6875 GRADUATE ASSSISTANT TUIT	469,368	469,368
53 6890 OTHER EDUCATIONAL AWARDS	286,389	286,389
TOTAL AID & PUBLIC ASSISTANCE	6,216,858	6,216,858
53 71BA RES-CENTERS & INST REDN	-390,428	-390,428
53 7182 RES - ENROLLMENT GROWTH	8,941,225	8,941,225
TOTAL RESERVES	8,550,797	8,550,797

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16050 UNC-CHARLOTTE

DESCRIPTION	2009-10	2010-11

TOTAL REQUIREMENTS	293,134,798	293,134,798

ESTIMATED RECEIPTS		

43 27AA FEDERAL RESEARCH GRANTS	150,000	150,000
43 4170 UTILITY SERV REVENUE	3,050,000	3,050,000
43 4190 OTHER SUPPORTING REVENUE	81,000	81,000
43 4321 SURPLUS PROPERTY SALES	22,000	22,000
43 4410 RENT & LEASE INCOME	25,000	25,000
43 5500 MISCELLANEOUS INCOME	50,000	50,000
43 5810 RESIDENT TUITION	49,403,950	52,867,950
43 5811 RES ELDERLY TUITION WAIV	61,271	61,271
43 5812 RES TUITION SURCHARGE	267,901	490,734
43 5820 NON-RESIDENT TUITION	32,957,140	33,436,740
43 5821 NON-RES SPEC TAL WAIVERS	-12,487	-12,487
43 5822 NON-RES GRAD ASST WAIVER	-2,878,374	-2,878,374
43 5823 NON-RES TUITION SURCHARG	89,803	89,803
43 5831 EXTENSION INSTRUCTION FE	5,041,476	5,041,476
43 5832 APPLICATION FEE	1,275,000	1,275,000
43 5833 EDUCATION/TECHNICAL FEE	5,125,000	5,125,000
43 5834 SPECIAL FEES	896,225	896,225
43 5851 RES - ENROLLMENT GRO REC	2,486,654	2,486,654

TOTAL RECEIPTS	98,091,559	102,257,992

NET APPROPRIATION	195,043,239	190,876,806

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16050 UNC-CHARLOTTE

PAGE 1

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

1101 REGULAR TERM INSTRUCTION	1,646.025	1,646.025
1102 SUMMER TERM INSTRUCTION	48.360	48.360
1103 EXTENSION INSTRUCTION	28.410	28.410
1110 ORGANIZED RESEARCH	17.860	17.860
1142 COMMUNITY SERVICES	13.630	13.630
1151 LIBRARIES	95.500	95.500
1152 GENERAL ACADEMIC SUPPORT	117.640	117.640
1160 STUDENT SERVICES	202.780	202.780
1170 INSTITUTIONAL SUPPORT	290.070	290.070
1180 PHYSICAL PLANT OPERATION	391.960	391.960

TOTAL REQUIREMENTS	2,852.235	2,852.235

BI233

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

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16050 UNC-CHARLOTTE

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DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	313.870	313.870
53 1150 EPA ACADEMIC SALARIES	1,374.593	1,374.593
53 1210 SPA REGULAR SALARIES	1,128.072	1,128.072
53 1230 SPA LEO SALARIES	35.700	35.700

TOTAL REQUIREMENTS	2,852.235	2,852.235

BI233

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

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16055 UNC ASHEVILLE
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	385,042	385,042
53 1150 EPA ACADEMIC SALARIES	17,732,987	17,732,987
53 1210 SPA REGULAR SALARIES	1,049,267	1,049,267
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	1,358,405	1,358,405
53 1520 STATE RETIREMENT	338,626	338,626
53 1540 TIAA OPTIONAL RETIREMENT	1,494,380	1,494,380
53 1560 MEDICAL INSURANCE	1,089,137	1,089,137
53 1630 WORKERS COMPENSATION	3,000	3,000
TOTAL PERSONAL SERVICES	23,551,275	23,551,275
53 2000 PURCHASED SERVICES	328,379	328,379
53 2150 ACADEMIC SERVICES	23,400	23,400
TOTAL PURCHASED SERVICES	351,779	351,779
53 3000 SUPPLIES	186,112	186,112
TOTAL SUPPLIES	186,112	186,112
53 4000 PROPERTY, PLANT & EQUIP	329,908	330,908
TOTAL PROPERTY, PLANT & EQUIPMT	329,908	330,908
53 8010 FLEX SPEND ACCT SAV TRAN	5,620	5,620
TOTAL INTRAGOVERNMENTAL TRANSACTNS	5,620	5,620
TOTAL REQUIREMENTS	24,424,694	24,425,694

BI233

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

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16055 UNC ASHEVILLE
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 5833 EDUCATION/TECHNICAL FEE	629,955	629,955

TOTAL RECEIPTS	629,955	629,955

NET APPROPRIATION	23,794,739	23,795,739

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16055 UNC ASHEVILLE
1102 SUMMER SESSION INSTRUCTI

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	7,600	7,600
53 1150 EPA ACADEMIC SALARIES	324,500	324,500
53 1310 NON-STUDENT REGULAR WAGE	2,800	2,800
53 1350 STUDENT REGULAR WAGES	72,500	72,500
53 1510 SOCIAL SECURITY	27,200	27,200
53 1520 STATE RETIREMENT	3,700	3,700
53 1540 TIAA OPTIONAL RETIREMENT	24,400	24,400

TOTAL PERSONAL SERVICES	462,700	462,700

53 2000 PURCHASED SERVICES	33,000	33,000
53 2100 PURCHASED CONTRACT SERV	41,600	41,600

TOTAL PURCHASED SERVICES	74,600	74,600

53 3000 SUPPLIES	19,037	19,037

TOTAL SUPPLIES	19,037	19,037

53 4000 PROPERTY, PLANT & EQUIP	105,500	105,500

TOTAL PROPERTY, PLANT & EQUIPMT	105,500	105,500

53 5000 OTHER EXPENSES & ADJUSTM	8,400	8,400

TOTAL OTHER EXPENSES & ADJUSTMENTS	8,400	8,400

TOTAL REQUIREMENTS	670,237	670,237

ESTIMATED RECEIPTS		

43 5810 RESIDENT TUITION	386,480	386,480
43 5820 NON-RESIDENT TUITION	226,563	226,563
43 5830 SPECIAL FEES	26,653	26,653
43 5833 EDUCATION/TECHNICAL FEE	30,541	30,541

TOTAL RECEIPTS	670,237	670,237

NET APPROPRIATION	0	0

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16055 UNC ASHEVILLE
1103 EXTENSION INSTRUCTION

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1150 EPA ACADEMIC SALARIES	0	0
53 1510 SOCIAL SECURITY	7,315	7,315
53 1520 STATE RETIREMENT	1,810	1,810
53 1540 TIAA OPTIONAL RETIREMENT	1,065	1,065

TOTAL PERSONAL SERVICES	10,190	10,190

53 2000 PURCHASED SERVICES	21,245	21,245
53 2100 PURCHASED CONTRACT SERV	96,755	96,755

TOTAL PURCHASED SERVICES	118,000	118,000

53 3000 SUPPLIES	43,020	43,020

TOTAL SUPPLIES	43,020	43,020

53 4000 PROPERTY, PLANT & EQUIP	880	880

TOTAL PROPERTY, PLANT & EQUIPMT	880	880

53 5000 OTHER EXPENSES & ADJUSTM	910	910

TOTAL OTHER EXPENSES & ADJUSTMENTS	910	910

TOTAL REQUIREMENTS	173,000	173,000

ESTIMATED RECEIPTS		

43 5830 SPECIAL FEES	173,000	173,000

TOTAL RECEIPTS	173,000	173,000

NET APPROPRIATION	0	0

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16055 UNC ASHEVILLE
1142 COMMUNITY SERVICE

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	786,079	786,079
53 1210 SPA REGULAR SALARIES	1,349,900	1,349,900
53 1230 SPA-LEO SALARIES-UNIV	155,998	155,998
53 1310 NON-STUDENT REGULAR WAGE	9,544	9,544
53 1350 STUDENT REGULAR WAGES	500	500
53 1420 HOLIDAY PAY - UNIVERSITY	10,567	10,567
53 1460 SPA LONGEVITY PAYMENTS	6,710	6,710
53 1510 SOCIAL SECURITY	175,877	175,877
53 1520 STATE RETIREMENT	121,238	121,238
53 1530 LAW OFFICERS' RETIREMENT	20,142	20,142
53 1540 TIAA OPTIONAL RETIREMENT	68,586	68,586
53 1560 MEDICAL INSURANCE	248,502	248,502

TOTAL PERSONAL SERVICES	2,953,643	2,953,643

53 2000 PURCHASED SERVICES	182,890	182,890
53 2100 PURCHASED CONTRACT SERV	23,150	23,150
53 2200 UTILITIES	125,446	125,446

TOTAL PURCHASED SERVICES	331,486	331,486

53 3000 SUPPLIES	73,664	73,664

TOTAL SUPPLIES	73,664	73,664

53 4000 PROPERTY, PLANT & EQUIP	-29,200	-35,200

TOTAL PROPERTY, PLANT & EQUIPMT	-29,200	-35,200

53 8010 FLEX SPEND ACCT SAV TRAN	300	300

TOTAL INTRAGOVERNMENTAL TRANSACTNS	300	300

TOTAL REQUIREMENTS	3,329,893	3,323,893

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16055 UNC ASHEVILLE
1142 COMMUNITY SERVICE

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 4410 RENTAL & LEASE INCOME	18,000	18,000

TOTAL RECEIPTS	18,000	18,000

NET APPROPRIATION	3,311,893	3,305,893

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16055 UNC ASHEVILLE
1151 LIBRARIES

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	521,848	521,848
53 1210 SPA REGULAR SALARIES	448,703	448,703
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	73,911	73,911
53 1520 STATE RETIREMENT	59,396	59,396
53 1540 TIAA OPTIONAL RETIREMENT	27,603	27,603
53 1560 MEDICAL INSURANCE	99,750	99,750
TOTAL PERSONAL SERVICES	1,320,396	1,320,396
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	858,670	858,670
TOTAL PROPERTY, PLANT & EQUIPMT	860,793	860,793
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	2,402,575	2,402,575
ESTIMATED RECEIPTS		
43 4195 SPECIAL FEES	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	2,300,555	2,300,555

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16055 UNC ASHEVILLE
1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	942,262	942,262
53 1210 SPA REGULAR SALARIES	699,602	699,602
53 1310 NON-STUDENT REGULAR WAGE	12,796	12,796
53 1350 STUDENT REGULAR WAGES	112,023	112,023
53 1460 SPA LONGEVITY PAYMENTS	12,517	12,517
53 1510 SOCIAL SECURITY	125,603	125,603
53 1520 STATE RETIREMENT	88,206	88,206
53 1540 TIAA OPTIONAL RETIREMENT	63,977	63,977
53 1560 MEDICAL INSURANCE	121,260	121,260

TOTAL PERSONAL SERVICES	2,178,246	2,178,246

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	167,676	167,676

TOTAL SUPPLIES	167,676	167,676

53 4000 PROPERTY, PLANT & EQUIP	19,809	19,809

TOTAL PROPERTY, PLANT & EQUIPMT	19,809	19,809

53 8010 FLEX SPEND ACCT SAV TRAN	494	494

TOTAL INTRAGOVERNMENTAL TRANSACTNS	494	494

TOTAL REQUIREMENTS	2,521,860	2,521,860

ESTIMATED RECEIPTS		

43 8700 OTHER INTERTRANSFERS	2,700	2,700

TOTAL RECEIPTS	2,700	2,700

NET APPROPRIATION	2,519,160	2,519,160

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16055 UNC ASHEVILLE
1160 STUDENT SERVICES

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	1,095,229	1,095,229
53 1210 SPA REGULAR SALARIES	930,415	930,415
53 1310 NON-STUDENT REGULAR WAGE	168	168
53 1350 STUDENT REGULAR WAGES	65,202	65,202
53 1460 SPA LONGEVITY PAYMENTS	8,083	8,083
53 1510 SOCIAL SECURITY	154,167	154,167
53 1520 STATE RETIREMENT	117,967	117,967
53 1540 TIAA OPTIONAL RETIREMENT	66,058	66,058
53 1560 MEDICAL INSURANCE	207,785	207,785
TOTAL PERSONAL SERVICES	2,645,074	2,645,074
53 2000 PURCHASED SERVICES	260,939	260,939
53 2100 PURCHASED CONTRACT SERV	20,124	20,124
TOTAL PURCHASED SERVICES	281,063	281,063
53 3000 SUPPLIES	141,917	141,917
TOTAL SUPPLIES	141,917	141,917
53 4000 PROPERTY, PLANT & EQUIP	132,593	132,593
TOTAL PROPERTY, PLANT & EQUIPMT	132,593	132,593
53 8010 FLEX SPEND ACCT SAV TRAN	906	906
TOTAL INTRAGOVERNMENTAL TRANSACTNS	906	906
TOTAL REQUIREMENTS	3,201,553	3,201,553
ESTIMATED RECEIPTS		
43 27AA FEDERAL CONTRACTS, GRANTS	10,400	10,400
43 5832 APPLICATION FEE	215,095	215,095
43 8700 OTHER INTERTRANSFERS	25,790	25,790
TOTAL RECEIPTS	251,285	251,285
NET APPROPRIATION	2,950,268	2,950,268

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16055 UNC ASHEVILLE
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	2,361,261	2,361,261
53 1210 SPA REGULAR SALARIES	2,792,107	2,792,107
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	370,946	370,946
53 1520 STATE RETIREMENT	335,793	335,793
53 1540 TIAA OPTIONAL RETIREMENT	117,826	117,826
53 1560 MEDICAL INSURANCE	378,345	378,345
53 1572 UNEMPLOYMENT COMPENSATN	10,000	10,000
53 1630 WORKERS COMPENSATION	19,811	19,811
TOTAL PERSONAL SERVICES	6,438,721	6,438,721
53 2000 PURCHASED SERVICES	470,076	470,076
53 2100 PURCHASED CONTRACT SERV	1,727	1,727
TOTAL PURCHASED SERVICES	471,803	471,803
53 3000 SUPPLIES	128,001	128,001
TOTAL SUPPLIES	128,001	128,001
53 4000 PROPERTY, PLANT & EQUIP	94,044	94,044
TOTAL PROPERTY, PLANT & EQUIPMT	94,044	94,044
53 8010 FLEX SPEND ACCT SAV TRAN	1,524	1,524
TOTAL INTRAGOVERNMENTAL TRANSACTNS	1,524	1,524
TOTAL REQUIREMENTS	7,134,093	7,134,093
ESTIMATED RECEIPTS		
43 4190 OTHER SUPPORTING REVENUE	4,687	4,687
43 8700 OTHER INTERTRANSFERS	196,448	196,448
TOTAL RECEIPTS	201,135	201,135
NET APPROPRIATION	6,932,958	6,932,958

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16055 UNC ASHEVILLE
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	222,682	222,682
53 1210 SPA REGULAR SALARIES	3,497,499	3,497,499
53 1230 SPA-LEO SALARIES-UNIV	425,981	425,981
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	57,698	57,698
53 1460 SPA LONGEVITY PAYMENTS	29,843	29,843
53 1510 SOCIAL SECURITY	317,192	317,192
53 1520 STATE RETIREMENT	284,696	284,696
53 1530 LAW OFFICERS' RETIREMENT	63,293	63,293
53 1540 TIAA OPTIONAL RETIREMENT	19,136	19,136
53 1560 MEDICAL INSURANCE	532,109	532,109
53 1630 WORKERS COMPENSATION	163,189	163,189
TOTAL PERSONAL SERVICES	5,647,735	5,647,735
53 2000 PURCHASED SERVICES	173,991	173,991
53 2100 PURCHASED CONTRACT SERV	56,658	56,658
53 2200 UTILITIES	1,867,725	1,867,725
TOTAL PURCHASED SERVICES	2,098,374	2,098,374
53 3000 SUPPLIES	523,625	523,625
TOTAL SUPPLIES	523,625	523,625
53 4000 PROPERTY, PLANT & EQUIP	8,000	8,000
TOTAL PROPERTY, PLANT & EQUIPMT	8,000	8,000
53 5000 OTHER EXPENSES & ADJUSTM	8,224	8,224
TOTAL OTHER EXPENSES & ADJUSTMENTS	8,224	8,224
53 7181 RES - PISGAH CHANCELLORS	26,331	26,331
TOTAL RESERVES	26,331	26,331
53 8010 FLEX SPEND ACCT SAV TRAN	1,026	1,026
TOTAL INTRAGOVERNMENTAL TRANSACTNS	1,026	1,026
TOTAL REQUIREMENTS	8,313,315	8,313,315

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16055 UNC ASHEVILLE
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 4170 UTILITY SERVICE REVENUE	237,707	237,707
43 4195 SPECIAL FEES	58,467	58,467
43 4320 SURPLUS PROPERTY SALES	-8,500	-16,790
43 4410 RENTAL & LEASE INCOME	43,401	43,401
43 8700 OTHER INTERTRANSFERS	40,327	40,327

TOTAL RECEIPTS	371,402	363,112

NET APPROPRIATION	7,941,913	7,950,203

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16055 UNC ASHEVILLE
1230 STUDENT FINANCIAL AID

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 6810 APPROPRIATED GRANTS	223,566	223,566
53 6881 UNC CAMPUS SCHOLARSHIPS	1,177,805	1,177,805

TOTAL AID & PUBLIC ASSISTANCE	1,401,371	1,401,371

53 8500 MANDATORY INTRA-INST TRN	15,371	15,371

TOTAL INTRAGOVERNMENTAL TRANSACTNS	15,371	15,371

TOTAL REQUIREMENTS	1,416,742	1,416,742

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	1,416,742	1,416,742

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16055 UNC ASHEVILLE
1252 OTHER RESERVES

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 5851 RES - ENROLLMENT GRO REC	135,784	135,784

TOTAL RECEIPTS	135,784	135,784

NET APPROPRIATION	-135,784	-135,784

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16055 UNC ASHEVILLE
1990 REGULAR TERM TUITION

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 5810 RESIDENT TUITION	6,893,547	7,412,345
43 5811 RES ELDERLY TUITION WAIV	7,453	7,453
43 5812 RES TUITION SURCHARGE	26,736	62,193
43 5820 NON-RESIDENT TUITION	4,706,974	4,782,374
43 5821 NON-RES SPEC TAL WAIVERS	9,858	9,858
43 5823 NON-RES TUITION SURCHARG	10,920	25,402
43 5830 SPECIAL FEES	100,000	100,000

TOTAL RECEIPTS	11,755,488	12,399,625

NET APPROPRIATION	-11,755,488	-12,399,625

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16055 UNC ASHEVILLE

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
1101 REGULAR TERM INSTRUCTION	24,424,694	24,425,694
1102 SUMMER SESSION INSTRUCTI	670,237	670,237
1103 EXTENSION INSTRUCTION	173,000	173,000
1142 COMMUNITY SERVICE	3,329,893	3,323,893
1151 LIBRARIES	2,402,575	2,402,575
1152 GENERAL ACADEMIC SUPPORT	2,521,860	2,521,860
1160 STUDENT SERVICES	3,201,553	3,201,553
1170 INSTITUTIONAL SUPPORT	7,134,093	7,134,093
1180 PHYSICAL PLANT OPERATION	8,313,315	8,313,315
1230 STUDENT FINANCIAL AID	1,416,742	1,416,742

TOTAL REQUIREMENTS	53,587,962	53,582,962

ESTIMATED RECEIPTS		
1101 REGULAR TERM INSTRUCTION	629,955	629,955
1102 SUMMER SESSION INSTRUCTI	670,237	670,237
1103 EXTENSION INSTRUCTION	173,000	173,000
1142 COMMUNITY SERVICE	18,000	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	201,135	201,135
1180 PHYSICAL PLANT OPERATION	371,402	363,112
1252 OTHER RESERVES	135,784	135,784
1990 REGULAR TERM TUITION	11,755,488	12,399,625

TOTAL RECEIPTS	14,311,006	14,946,853

NET APPROPRIATION	39,276,956	38,636,109

16055 UNC ASHEVILLE

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	6,322,003	6,322,003
53 1150 EPA ACADEMIC SALARIES	18,057,487	18,057,487
53 1210 SPA REGULAR SALARIES	10,767,493	10,767,493
53 1230 SPA-LEO SALARIES-UNIV	581,979	581,979
53 1310 NON-STUDENT REGULAR WAGE	81,653	81,653
53 1350 STUDENT REGULAR WAGES	416,404	416,404
53 1410 SPA OVERTIME PAYMENTS	2,000	2,000
53 1420 HOLIDAY PAY - UNIVERSITY	70,481	70,481
53 1460 SPA LONGEVITY PAYMENTS	107,078	107,078
53 1510 SOCIAL SECURITY	2,610,616	2,610,616
53 1520 STATE RETIREMENT	1,351,432	1,351,432
53 1530 LAW OFFICERS' RETIREMENT	83,435	83,435
53 1540 TIAA OPTIONAL RETIREMENT	1,883,031	1,883,031
53 1560 MEDICAL INSURANCE	2,676,888	2,676,888
53 1572 UNEMPLOYMENT COMPENSATN	10,000	10,000
53 1630 WORKERS COMPENSATION	186,000	186,000
TOTAL PERSONAL SERVICES	45,207,980	45,207,980
53 2000 PURCHASED SERVICES	1,670,210	1,670,210
53 2100 PURCHASED CONTRACT SERV	285,952	285,952
53 2150 ACADEMIC SERVICES	23,400	23,400
53 2200 UTILITIES	1,993,171	1,993,171
TOTAL PURCHASED SERVICES	3,972,733	3,972,733
53 3000 SUPPLIES	1,396,240	1,396,240
TOTAL SUPPLIES	1,396,240	1,396,240
53 4000 PROPERTY, PLANT & EQUIP	663,657	658,657
53 4600 ART/LIBRARY/LEARNING RES	858,670	858,670
TOTAL PROPERTY, PLANT & EQUIPMT	1,522,327	1,517,327
53 5000 OTHER EXPENSES & ADJUSTM	17,534	17,534
TOTAL OTHER EXPENSES & ADJUSTMENTS	17,534	17,534
53 6810 APPROPRIATED GRANTS	223,566	223,566
53 6881 UNC CAMPUS SCHOLARSHIPS	1,177,805	1,177,805
TOTAL AID & PUBLIC ASSISTANCE	1,401,371	1,401,371
53 7181 RES - PISGAH CHANCELLORS	26,331	26,331
TOTAL RESERVES	26,331	26,331
53 8010 FLEX SPEND ACCT SAV TRAN	10,370	10,370

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16055 UNC ASHEVILLE

DESCRIPTION	2009-10	2010-11
53 8500 MANDATORY INTRA-INST TRN	15,371	15,371
53 8700 INTER-INST TFR	17,705	17,705

TOTAL INTRAGOVERNMENTAL TRANSACTNS	43,446	43,446

TOTAL REQUIREMENTS	53,587,962	53,582,962

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	4,687	4,687
43 4195 SPECIAL FEES	82,628	82,628
43 4320 SURPLUS PROPERTY SALES	-8,500	-16,790
43 4410 RENTAL & LEASE INCOME	61,401	61,401
43 5500 MISCELLANEOUS INCOME	49,000	49,000
43 5810 RESIDENT TUITION	7,280,027	7,798,825
43 5811 RES ELDERLY TUITION WAIV	7,453	7,453
43 5812 RES TUITION SURCHARGE	26,736	62,193
43 5820 NON-RESIDENT TUITION	4,933,537	5,008,937
43 5821 NON-RES SPEC TAL WAIVERS	9,858	9,858
43 5823 NON-RES TUITION SURCHARG	10,920	25,402
43 5830 SPECIAL FEES	299,653	299,653
43 5832 APPLICATION FEE	215,095	215,095
43 5833 EDUCATION/TECHNICAL FEE	660,496	660,496
43 5851 RES - ENROLLMENT GRO REC	135,784	135,784
43 8700 OTHER INTERTRANSFERS	294,124	294,124

TOTAL RECEIPTS	14,311,006	14,946,853

NET APPROPRIATION	39,276,956	38,636,109

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

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16055 UNC ASHEVILLE

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DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

1101 REGULAR TERM INSTRUCTION	269.053	269.053
1102 SUMMER SESSION INSTRUCTI	4.310	4.310
1103 EXTENSION INSTRUCTION	.050	.050
1142 COMMUNITY SERVICE	50.180	50.180
1151 LIBRARIES	23.040	23.040
1152 GENERAL ACADEMIC SUPPORT	29.110	29.110
1160 STUDENT SERVICES	48.270	48.270
1170 INSTITUTIONAL SUPPORT	88.470	88.470
1180 PHYSICAL PLANT OPERATION	129.400	129.400

TOTAL REQUIREMENTS	641.883	641.883

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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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16055 UNC ASHEVILLE

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DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	88.620	88.620
53 1150 EPA ACADEMIC SALARIES	233.683	233.683
53 1210 SPA REGULAR SALARIES	318.580	318.580
53 7181 RES - PISGAH CHANCELLORS	1.000	1.000

TOTAL REQUIREMENTS	641.883	641.883

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16060 UNC-WILMINGTON
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	275,021	275,021
53 1150 EPA-TEACH SALARIES-UNIV	57,332,768	57,332,768
53 1160 EPA TIME LIMITED SALARY	2,644	2,644
53 1210 SPA-SALARIES-UNIV	3,022,211	3,022,211
53 1220 SPA TIME LIMITED SALARY	6,799	6,799
53 1350 STU TEMP WAGES - UNIV	282,476	282,476
53 1410 OT PAY - UNIV	780	780
53 1460 EPA&SPA-LONGVTY PAY-UNIV	22,351	22,351
53 1510 SOCIAL SEC CONTRIB-UNIV	4,622,327	4,622,327
53 1520 REG RETIRE CONTRIB-UNIV	2,050,639	2,050,639
53 1540 OPT RETIRE CONTRIB-UNIV	3,575,295	3,575,295
53 1560 MED INS CONTRIB-UNIV	3,478,536	3,478,536
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	74,700,038	74,700,038
53 2000 PURCHASED CONTRACTUAL SE	1,406,591	1,406,591
53 2150 ACADEMIC SERVICES	50,000	50,000
53 2100 PURCHASED CONTRACT SRV	35,330	35,330
TOTAL PURCHASED SERVICES	1,491,921	1,491,921
53 3000 SUPPLIES	1,002,909	1,002,909
TOTAL SUPPLIES	1,002,909	1,002,909
53 4000 PROPERTY, PLANT & EQUIP	988,287	988,287
TOTAL PROPERTY, PLANT & EQUIPMT	988,287	988,287
TOTAL REQUIREMENTS	78,183,155	78,183,155

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16060 UNC-WILMINGTON
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 5833 EDUCATION/TECHNOLOGY FEE	429,551	429,551
43 5834 SPECIAL FEES	20,000	20,000

TOTAL RECEIPTS	449,551	449,551

NET APPROPRIATION	77,733,604	77,733,604

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16060 UNC-WILMINGTON

1102 SUMMER TERM INSTRUCTION

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1150 EPA-TEACH SALARIES-UNIV	2,120,038	2,120,038
53 1210 SPA-SALARIES-UNIV	362,985	362,985
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	189,693	189,693
53 1520 REG RETIRE CONTRIB-UNIV	112,494	112,494
53 1540 OPT RETIRE CONTRIB-UNIV	104,940	104,940
53 1560 MED INS CONTRIB-UNIV	88,656	88,656
TOTAL PERSONAL SERVICES	3,031,764	3,031,764
53 2000 PURCHASED CONTRACTUAL SE	145,919	145,919
TOTAL PURCHASED SERVICES	145,919	145,919
53 3000 SUPPLIES	171,887	171,887
TOTAL SUPPLIES	171,887	171,887
53 4000 PROPERTY, PLANT & EQUIP	43,333	43,333
TOTAL PROPERTY, PLANT & EQUIPMT	43,333	43,333
TOTAL REQUIREMENTS	3,392,903	3,392,903
ESTIMATED RECEIPTS		
43 5810 RESIDENT TUITION	2,355,086	2,355,086
43 5820 NON-RESIDENT TUITION	959,941	959,941
43 5833 EDUCATION/TECHNOLOGY FEE	83,239	83,239
43 5834 SPECIAL FEES	2,000	2,000
TOTAL RECEIPTS	3,400,266	3,400,266
NET APPROPRIATION	-7,363	-7,363

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16060 UNC-WILMINGTON
1103 EXTENTION INSTRUCTION

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1150 EPA-TEACH SALARIES-UNIV	160,050	160,050
53 1210 SPA-SALARIES-UNIV	202,571	202,571
53 1220 SPA TIME LIMITED SALARY	5,099	5,099
53 1310 REG(N S) TEMP WAGES-UNIV	19,900	19,900
53 1350 STU TEMP WAGES - UNIV	40	40
53 1510 SOCIAL SEC CONTRIB-UNIV	20,724	20,724
53 1520 REG RETIRE CONTRIB-UNIV	16,943	16,943
53 1540 OPT RETIRE CONTRIB-UNIV	13,299	13,299
53 1560 MED INS CONTRIB-UNIV	9,791	9,791
TOTAL PERSONAL SERVICES	448,417	448,417
53 2000 PURCHASED CONTRACTUAL SE	30,000	30,000
53 2100 PURCHASED CONTRACT SRV	38,450	38,450
TOTAL PURCHASED SERVICES	68,450	68,450
53 3000 SUPPLIES	41,470	41,470
TOTAL SUPPLIES	41,470	41,470
53 4000 PROPERTY, PLANT & EQUIP	15,000	15,000
TOTAL PROPERTY, PLANT & EQUIPMT	15,000	15,000
53 5000 OTHER EXPENSES & ADJUST	15,000	15,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	15,000	15,000
TOTAL REQUIREMENTS	588,337	588,337
ESTIMATED RECEIPTS		
43 5810 RESIDENT TUITION	77,732	77,732
43 5820 NON-RESIDENT TUITION	154,299	154,299
43 5831 EXTENSION INSTRUCTION FE	356,773	356,773
TOTAL RECEIPTS	588,804	588,804
NET APPROPRIATION	-467	-467

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16060 UNC-WILMINGTON
1110 ORGANIZED RESEARCH

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	1,284,368	1,284,368
53 1210 SPA-SALARIES-UNIV	1,271,097	1,271,097
53 1220 SPA TIME LIMITED SALARY	7,355	7,355
53 1310 REG(N S) TEMP WAGES-UNIV	15,000	15,000
53 1350 STU TEMP WAGES - UNIV	7,152	7,152
53 1460 EPA&SPA-LONGVTY PAY-UNIV	7,347	7,347
53 1510 SOCIAL SEC CONTRIB-UNIV	196,194	196,194
53 1520 REG RETIRE CONTRIB-UNIV	135,394	135,394
53 1540 OPT RETIRE CONTRIB-UNIV	92,270	92,270
53 1560 MED INS CONTRIB-UNIV	199,136	199,136
TOTAL PERSONAL SERVICES	3,215,313	3,215,313
53 2000 PURCHASED CONTRACTUAL SE	219,469	219,469
53 2100 PURCHASED CONTRACT SRV	4,151	4,151
TOTAL PURCHASED SERVICES	223,620	223,620
53 3000 SUPPLIES	175,392	175,392
TOTAL SUPPLIES	175,392	175,392
53 4000 PROPERTY, PLANT & EQUIP	412,427	412,427
TOTAL PROPERTY, PLANT & EQUIPMT	412,427	412,427
TOTAL REQUIREMENTS	4,026,752	4,026,752
ESTIMATED RECEIPTS		
43 4321 SALE OF SURP PROP-NONOE	-1,590	2,800
TOTAL RECEIPTS	-1,590	2,800
NET APPROPRIATION	4,028,342	4,023,952

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16060 UNC-WILMINGTON
1142 COMMUNITY SERVICES

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	139,837	139,837
53 1210 SPA-SALARIES-UNIV	347,836	347,836
53 1220 SPA TIME LIMITED SALARY	1,045	1,045
53 1310 REG(N S) TEMP WAGES-UNIV	11,584	11,584
53 1350 STU TEMP WAGES - UNIV	34,982	34,982
53 1460 EPA&SPA-LONGVTY PAY-UNIV	4,248	4,489
53 1510 SOCIAL SEC CONTRIB-UNIV	42,922	42,922
53 1520 REG RETIRE CONTRIB-UNIV	31,480	31,480
53 1540 OPT RETIRE CONTRIB-UNIV	10,281	10,281
53 1560 MED INS CONTRIB-UNIV	54,770	54,770
TOTAL PERSONAL SERVICES	678,985	679,226
53 2000 PURCHASED CONTRACTUAL SE	82,536	82,536
53 2100 PURCHASED CONTRACT SRV	36,830	36,830
TOTAL PURCHASED SERVICES	119,366	119,366
53 3000 SUPPLIES	74,495	74,495
TOTAL SUPPLIES	74,495	74,495
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	900,506	900,747

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16060 UNC-WILMINGTON
1142 COMMUNITY SERVICES

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 4190 OTHER SALES & SERVICES	339,379	339,379

TOTAL RECEIPTS	339,379	339,379

NET APPROPRIATION	561,127	561,368

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16060 UNC-WILMINGTON
1151 LIBRARIES

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	1,213,119	1,213,119
53 1210 SPA-SALARIES-UNIV	865,471	865,471
53 1310 REG(N S) TEMP WAGES-UNIV	500	500
53 1350 STU TEMP WAGES - UNIV	111,854	111,854
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	159,700	159,700
53 1520 REG RETIRE CONTRIB-UNIV	103,767	103,767
53 1540 OPT RETIRE CONTRIB-UNIV	84,769	84,769
53 1560 MED INS CONTRIB-UNIV	195,400	195,400
TOTAL PERSONAL SERVICES	2,752,576	2,752,576
53 2000 PURCHASED CONTRACTUAL SE	161,064	161,064
53 2100 PURCHASED CONTRACT SRV	4,182	4,182
TOTAL PURCHASED SERVICES	165,246	165,246
53 3000 SUPPLIES	69,657	69,657
TOTAL SUPPLIES	69,657	69,657
53 4000 PROPERTY, PLANT & EQUIP	35,188	35,188
53 4600 ART,ARTIFACTS,LITERATURE	2,279,947	2,279,947
TOTAL PROPERTY,PLANT & EQUIPMT	2,315,135	2,315,135
TOTAL REQUIREMENTS	5,302,614	5,302,614
ESTIMATED RECEIPTS		
43 7990 OTHER MISC REV-PROGRAM	61,300	61,300
TOTAL RECEIPTS	61,300	61,300
NET APPROPRIATION	5,241,314	5,241,314

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16060 UNC-WILMINGTON
1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	1,865,460	1,865,460
53 1160 EPA TIME LIMITED SALARY	5,060	5,060
53 1210 SPA-SALARIES-UNIV	3,258,193	3,258,193
53 1220 SPA TIME LIMITED SALARY	13,952	13,952
53 1310 REG(N S) TEMP WAGES-UNIV	55,478	55,478
53 1350 STU TEMP WAGES - UNIV	162,900	162,900
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	391,298	391,298
53 1520 REG RETIRE CONTRIB-UNIV	313,222	313,222
53 1540 OPT RETIRE CONTRIB-UNIV	124,418	124,418
53 1560 MED INS CONTRIB-UNIV	427,298	427,298
TOTAL PERSONAL SERVICES	6,654,376	6,654,376
53 2000 PURCHASED CONTRACTUAL SE	1,236,172	1,236,172
53 2100 PURCHASED CONTRACT SRV	72,403	72,403
TOTAL PURCHASED SERVICES	1,308,575	1,308,575
53 3000 SUPPLIES	429,045	429,045
TOTAL SUPPLIES	429,045	429,045
53 4000 PROPERTY, PLANT & EQUIP	1,063,828	1,063,828
TOTAL PROPERTY, PLANT & EQUIPMT	1,063,828	1,063,828
TOTAL REQUIREMENTS	9,455,824	9,455,824
ESTIMATED RECEIPTS		
43 5833 EDUCATION/TECHNOLOGY FEE	4,056,959	4,056,959
TOTAL RECEIPTS	4,056,959	4,056,959
NET APPROPRIATION	5,398,865	5,398,865

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16060 UNC-WILMINGTON
1160 STUDENT SERVICES

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	2,234,826	2,234,826
53 1210 SPA-SALARIES-UNIV	2,370,118	2,370,118
53 1220 SPA TIME LIMITED SALARY	4,667	4,667
53 1310 REG(N S) TEMP WAGES-UNIV	46,569	46,569
53 1350 STU TEMP WAGES - UNIV	118,939	118,939
53 1460 EPA&SPA-LONGVTY PAY-UNIV	14,860	14,860
53 1510 SOCIAL SEC CONTRIB-UNIV	364,810	364,810
53 1520 REG RETIRE CONTRIB-UNIV	242,869	242,869
53 1540 OPT RETIRE CONTRIB-UNIV	145,097	145,097
53 1560 MED INS CONTRIB-UNIV	403,870	403,870
TOTAL PERSONAL SERVICES	5,946,625	5,946,625
53 2000 PURCHASED CONTRACTUAL SE	777,515	777,515
53 2100 PURCHASED CONTRACT SRV	24,516	24,516
TOTAL PURCHASED SERVICES	802,031	802,031
53 3000 SUPPLIES	103,593	103,593
TOTAL SUPPLIES	103,593	103,593
53 4000 PROPERTY, PLANT & EQUIP	28,142	28,142
TOTAL PROPERTY, PLANT & EQUIPMT	28,142	28,142
53 5000 OTHER EXPENSES & ADJUST	1,167	1,167
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,167	1,167
TOTAL REQUIREMENTS	6,881,558	6,881,558
ESTIMATED RECEIPTS		
43 2741 FEDERAL RESEARCH GRANTS	71,575	71,575
43 5832 APPLICATION FEE	792,101	792,101
TOTAL RECEIPTS	863,676	863,676
NET APPROPRIATION	6,017,882	6,017,882

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16060 UNC-WILMINGTON
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	4,829,844	4,829,844
53 1210 SPA-SALARIES-UNIV	9,356,226	9,356,226
53 1220 SPA TIME LIMITED SALARY	16,069	16,069
53 1310 REG(N S) TEMP WAGES-UNIV	16,122	16,122
53 1350 STU TEMP WAGES - UNIV	54,533	54,533
53 1460 EPA&SPA-LONGVTY PAY-UNIV	57,694	57,694
53 1510 SOCIAL SEC CONTRIB-UNIV	1,094,672	1,094,672
53 1520 REG RETIRE CONTRIB-UNIV	941,384	941,384
53 1540 OPT RETIRE CONTRIB-UNIV	257,901	257,901
53 1560 MED INS CONTRIB-UNIV	1,227,626	1,227,626
53 1572 UNEMP COMP PAYMNTS TO ES	10,000	10,000
53 1651 COMPENSATION TO BOARD ME	3,500	3,500
TOTAL PERSONAL SERVICES	17,865,571	17,865,571
53 2000 PURCHASED CONTRACTUAL SE	2,027,973	2,027,973
53 2100 PURCHASED CONTRACT SRV	223,804	223,804
TOTAL PURCHASED SERVICES	2,251,777	2,251,777
53 3000 SUPPLIES	454,122	454,122
TOTAL SUPPLIES	454,122	454,122
53 4000 PROPERTY, PLANT & EQUIP	133,989	133,989
TOTAL PROPERTY, PLANT & EQUIPMT	133,989	133,989
TOTAL REQUIREMENTS	20,705,459	20,705,459
ESTIMATED RECEIPTS		
43 7994 RETURNED CHECK FEE	3,242	3,242
TOTAL RECEIPTS	3,242	3,242
NET APPROPRIATION	20,702,217	20,702,217

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16060 UNC-WILMINGTON

1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	351,449	351,449
53 1210 SPA-SALARIES-UNIV	7,522,592	7,522,592
53 1230 LEO SALARY & WAGES-UNIV	1,068,005	1,068,005
53 1310 REG(N S) TEMP WAGES-UNIV	67,949	67,949
53 1350 STU TEMP WAGES - UNIV	11,202	11,202
53 1410 OT PAY - UNIV	140,979	140,979
53 1420 HOLIDAY PAY - UNIV	156,938	156,938
53 1460 EPA&SPA-LONGVTY PAY-UNIV	37,561	37,561
53 1510 SOCIAL SEC CONTRIB-UNIV	658,501	658,501
53 1520 REG RETIRE CONTRIB-UNIV	609,589	609,589
53 1530 LEO RETIRE CONTRIB-UNIV	130,056	130,056
53 1540 OPT RETIRE CONTRIB-UNIV	65,982	65,982
53 1560 MED INS CONTRIB-UNIV	952,101	952,101
53 1630 WORKERS COMPENSATION CLM	24,300	24,300
TOTAL PERSONAL SERVICES	11,797,204	11,797,204
53 2000 PURCHASED CONTRACTUAL SE	1,475,890	1,475,890
53 2100 PURCHASED CONTRACT SRV	159,966	159,966
53 2200 UTILITY/ENERGY SUPPLIES	6,848,439	6,848,439
TOTAL PURCHASED SERVICES	8,484,295	8,484,295
53 3000 SUPPLIES	1,047,420	1,047,420
TOTAL SUPPLIES	1,047,420	1,047,420
53 4000 PROPERTY, PLANT & EQUIP	272,457	272,457
TOTAL PROPERTY, PLANT & EQUIPMT	272,457	272,457
TOTAL REQUIREMENTS	21,601,376	21,601,376
ESTIMATED RECEIPTS		
43 4170 UTILITY SALES & SERVICES	856,746	856,746
43 4190 OTHER SALES & SERVICES	85,998	85,998
43 4321 SALE OF SURP PROP-NONOPE	-2,200	-700
TOTAL RECEIPTS	940,544	942,044
NET APPROPRIATION	20,660,832	20,659,332

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16060 UNC-WILMINGTON
1230 STUDENT FINANCIAL AID

DESCRIPTION	2009-10	2010-11
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	931,035	931,035
53 6890 OTHER EDUCATIONAL AWARDS	869,292	869,292

TOTAL AID & PUBLIC ASSISTANCE	3,525,365	3,525,365

TOTAL REQUIREMENTS	3,525,365	3,525,365

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	3,525,365	3,525,365

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16060 UNC-WILMINGTON
1252 OTHER RESERVES

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 7182 RES - ENROLLMENT GROWTH	4,492,910	4,492,910

TOTAL RESERVES	4,492,910	4,492,910

TOTAL REQUIREMENTS	4,492,910	4,492,910

ESTIMATED RECEIPTS		

43 5851 RES - ENROLLMENT GRO REC	3,010,535	3,010,535

TOTAL RECEIPTS	3,010,535	3,010,535

NET APPROPRIATION	1,482,375	1,482,375

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16060 UNC-WILMINGTON
1990 REGULAR TERM TUITION

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 5810 RESIDENT TUITION	23,784,428	25,662,942
43 5811 RES ELDERLY TUITION WAIV	27,966	27,966
43 5812 RES TUITION SURCHARGE	54,053	102,715
43 5820 NON-RESIDENT TUITION	18,437,919	18,764,719
43 5821 NON-RES SPEC TAL WAIVERS	-24,656	-24,656
43 5822 NON-RES GRAD ASST WAIVER	-722,500	-722,500
43 5823 NON-RES TUITION SURCHARG	28,595	45,874

TOTAL RECEIPTS	41,585,805	43,857,060

NET APPROPRIATION	-41,585,805	-43,857,060

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DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
1101 REGULAR TERM INSTRUCTION	78,183,155	78,183,155
1102 SUMMER TERM INSTRUCTION	3,392,903	3,392,903
1103 EXTENTION INSTRUCTION	588,337	588,337
1110 ORGANIZED RESEARCH	4,026,752	4,026,752
1142 COMMUNITY SERVICES	900,506	900,747
1151 LIBRARIES	5,302,614	5,302,614
1152 GENERAL ACADEMIC SUPPORT	9,455,824	9,455,824
1160 STUDENT SERVICES	6,881,558	6,881,558
1170 INSTITUTIONAL SUPPORT	20,705,459	20,705,459
1180 PHYSICAL PLANT OPERATION	21,601,376	21,601,376
1230 STUDENT FINANCIAL AID	3,525,365	3,525,365
1252 OTHER RESERVES	4,492,910	4,492,910
TOTAL REQUIREMENTS	159,056,759	159,057,000
ESTIMATED RECEIPTS		
1101 REGULAR TERM INSTRUCTION	449,551	449,551
1102 SUMMER TERM INSTRUCTION	3,400,266	3,400,266
1103 EXTENTION INSTRUCTION	588,804	588,804
1110 ORGANIZED RESEARCH	-1,590	2,800
1142 COMMUNITY SERVICES	339,379	339,379
1151 LIBRARIES	61,300	61,300
1152 GENERAL ACADEMIC SUPPORT	4,056,959	4,056,959
1160 STUDENT SERVICES	863,676	863,676
1170 INSTITUTIONAL SUPPORT	3,242	3,242
1180 PHYSICAL PLANT OPERATION	940,544	942,044
1252 OTHER RESERVES	3,010,535	3,010,535
1990 REGULAR TERM TUITION	41,585,805	43,857,060
TOTAL RECEIPTS	55,298,471	57,575,616
NET APPROPRIATION	103,758,288	101,481,384

16060 UNC-WILMINGTON

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	12,193,924	12,193,924
53 1150 EPA-TEACH SALARIES-UNIV	59,612,856	59,612,856
53 1160 EPA TIME LIMITED SALARY	7,704	7,704
53 1210 SPA-SALARIES-UNIV	28,579,300	28,579,300
53 1220 SPA TIME LIMITED SALARY	54,986	54,986
53 1230 LEO SALARY & WAGES-UNIV	1,068,005	1,068,005
53 1310 REG(N S) TEMP WAGES-UNIV	240,189	240,189
53 1350 STU TEMP WAGES - UNIV	827,695	827,695
53 1410 OT PAY - UNIV	151,433	151,433
53 1420 HOLIDAY PAY - UNIV	162,287	162,287
53 1460 EPA&SPA-LONGVTY PAY-UNIV	186,385	186,626
53 1510 SOCIAL SEC CONTRIB-UNIV	7,740,841	7,740,841
53 1520 REG RETIRE CONTRIB-UNIV	4,557,781	4,557,781
53 1530 LEO RETIRE CONTRIB-UNIV	130,056	130,056
53 1540 OPT RETIRE CONTRIB-UNIV	4,474,252	4,474,252
53 1560 MED INS CONTRIB-UNIV	7,037,184	7,037,184
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	127,090,869	127,091,110
53 2000 PURCHASED CONTRACTUAL SE	7,563,129	7,563,129
53 2100 PURCHASED CONTRACT SRV	599,632	599,632
53 2150 ACADEMIC SERVICES	50,000	50,000
53 2200 UTILITY/ENERGY SUPPLIES	6,848,439	6,848,439
TOTAL PURCHASED SERVICES	15,061,200	15,061,200
53 3000 SUPPLIES	3,569,990	3,569,990
TOTAL SUPPLIES	3,569,990	3,569,990
53 4000 PROPERTY, PLANT & EQUIP	3,000,111	3,000,111
53 4600 ART,ARTIFACTS,LITERATURE	2,279,947	2,279,947
TOTAL PROPERTY,PLANT & EQUIPMT	5,280,058	5,280,058
53 5000 OTHER EXPENSES & ADJUST	35,167	35,167
TOTAL OTHER EXPENSES & ADJUSTMENTS	35,167	35,167
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	931,035	931,035
53 6890 OTHER EDUCATIONAL AWARDS	870,492	870,492
TOTAL AID & PUBLIC ASSISTANCE	3,526,565	3,526,565

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DESCRIPTION	2009-10	2010-11
53 7182 RES - ENROLLMENT GROWTH	4,492,910	4,492,910
TOTAL RESERVES	4,492,910	4,492,910
TOTAL REQUIREMENTS	159,056,759	159,057,000

ESTIMATED RECEIPTS

43 2741 FEDERAL RESEARCH GRANTS	71,575	71,575
43 4170 UTILITY SALES & SERVICES	856,746	856,746
43 4190 OTHER SALES & SERVICES	425,377	425,377
43 4321 SALE OF SURP PROP-NONOPE	-3,790	2,100
43 5810 RESIDENT TUITION	26,217,246	28,095,760
43 5811 RES ELDERLY TUITION WAIV	27,966	27,966
43 5812 RES TUITION SURCHARGE	54,053	102,715
43 5820 NON-RESIDENT TUITION	19,552,159	19,878,959
43 5821 NON-RES SPEC TAL WAIVERS	-24,656	-24,656
43 5822 NON-RES GRAD ASST WAIVER	-722,500	-722,500
43 5823 NON-RES TUITION SURCHARG	28,595	45,874
43 5831 EXTENSION INSTRUCTION FE	356,773	356,773
43 5832 APPLICATION FEE	792,101	792,101
43 5833 EDUCATION/TECHNOLOGY FEE	4,569,749	4,569,749
43 5834 SPECIAL FEES	22,000	22,000
43 5851 RES - ENROLLMENT GRO REC	3,010,535	3,010,535
43 7990 OTHER MISC REV-PROGRAM	61,300	61,300
43 7994 RETURNED CHECK FEE	3,242	3,242

TOTAL RECEIPTS	55,298,471	57,575,616
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NET APPROPRIATION	103,758,288	101,481,384
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DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

1101 REGULAR TERM INSTRUCTION	833.700	833.700
1102 SUMMER TERM INSTRUCTION	35.600	35.600
1103 EXTENTION INSTRUCTION	4.570	4.570
1110 ORGANIZED RESEARCH	45.952	45.952
1142 COMMUNITY SERVICES	11.950	11.950
1151 LIBRARIES	46.250	46.250
1152 GENERAL ACADEMIC SUPPORT	96.020	96.020
1160 STUDENT SERVICES	106.530	106.530
1170 INSTITUTIONAL SUPPORT	249.260	249.260
1180 PHYSICAL PLANT OPERATION	267.370	267.370

TOTAL REQUIREMENTS	1,697.202	1,697.202

BI233

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

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DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1110 EPA REG SALARIES-UNIV	154.740	154.740
53 1150 EPA-TEACH SALARIES-UNIV	765.480	765.480
53 1210 SPA-SALARIES-UNIV	754.382	754.382
53 1230 LEO SALARY & WAGES-UNIV	22.600	22.600

TOTAL REQUIREMENTS	1,697.202	1,697.202

BI233

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

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16065 EAST CAROLINA, ACADEMIC
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA SALARIES	5,711,051	5,711,051
53 1150 EPA ACADEMIC SALARIES	108,532,735	108,532,735
53 1210 SPA-REG SALARIES-UNIV	10,009,170	10,009,170
53 1350 STUDENT REGULAR WAGE	599,476	599,476
53 1460 SPA LONGEVITY PAYMENTS	113,957	113,957
53 1510 SOCIAL SECURITY	8,311,574	8,311,574
53 1520 STATE RETIREMENT	2,525,671	2,525,671
53 1540 TIAA OPTIONAL RETIREMENT	8,654,561	8,654,561
53 1560 MEDICAL INSURANCE	7,019,731	7,019,731
53 1572 UNEMPLOYMENT COMP	60,600	60,600
53 1625 DISABILITY BENEFITS	54,000	54,000
TOTAL PERSONAL SERVICES	151,592,526	151,592,526
53 2000 PURCHASED SERVICES	5,215,161	5,215,161
53 2100 PURCHASED CONTRACT SERV	328,097	328,097
53 2150 ACADEMIC SERVICES	500	500
53 2200 UTILITIES BUDGET	57,679	57,679
TOTAL PURCHASED SERVICES	5,601,437	5,601,437
53 3000 SUPPLIES	3,037,694	3,037,694
TOTAL SUPPLIES	3,037,694	3,037,694
53 4000 PROPERTY, PLAN & EQUIP	5,472,163	5,472,163
TOTAL PROPERTY, PLANT & EQUIPMT	5,472,163	5,472,163
53 6875 GRAD ASST TUIT AWRD	130,000	130,000
TOTAL AID & PUBLIC ASSISTANCE	130,000	130,000
53 8600 NONMAND TRANSFER OUT	170,000	170,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	170,000	170,000
TOTAL REQUIREMENTS	166,003,820	166,003,820

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16065 EAST CAROLINA, ACADEMIC
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 4190 OTHER SALES AND SERVICES	15,400	15,400
43 4321 SALE OF SURP PROP-NONOPE	2,500	2,200
43 5833 EDUCATION/TECHNICAL FEE	4,437,100	4,437,100
43 5834 SPECIAL FEES	226,974	226,974

TOTAL RECEIPTS	4,681,974	4,681,674

NET APPROPRIATION	161,321,846	161,322,146

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16065 EAST CAROLINA, ACADEMIC
1102 SUMMER TERM INSTRUCTION

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1110 EPA SALARIES	133,872	133,872
53 1150 EPA ACADEMIC SALARIES	5,006,634	5,006,634
53 1210 SPA-REG SALARIES-UNIV	144,532	144,532
53 1350 STUDENT REGULAR WAGE	26,016	26,016
53 1460 SPA LONGEVITY PAYMENTS	2,249	2,249
53 1510 SOCIAL SECURITY	392,586	392,586
53 1520 STATE RETIREMENT	90,125	90,125
53 1540 TIAA OPTIONAL RETIREMENT	371,617	371,617
53 1560 MEDICAL INSURANCE	23,973	23,973

TOTAL PERSONAL SERVICES	6,191,604	6,191,604

53 2000 PURCHASED SERVICES	47,580	47,580

TOTAL PURCHASED SERVICES	47,580	47,580

53 3000 SUPPLIES	166,197	166,197

TOTAL SUPPLIES	166,197	166,197

53 4000 PROPERTY, PLAN & EQUIP	401,706	401,706

TOTAL PROPERTY, PLANT & EQUIPMT	401,706	401,706

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	2,448,580	2,448,580
43 5821 NON-RES SPEC TAL WAIVERS	1,000	1,000
43 5834 SPECIAL FEES	4,500	4,500

TOTAL RECEIPTS	6,807,087	6,807,087

NET APPROPRIATION	0	0

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16065 EAST CAROLINA, ACADEMIC
1103 EXTENTION INSTRUCTION

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1110 EPA SALARIES	10,634	10,634
53 1150 EPA ACADEMIC SALARIES	45,890	45,890
53 1210 SPA-REG SALARIES-UNIV	28,392	28,392
53 1350 STUDENT REGULAR WAGE	1,990	1,990
53 1460 SPA LONGEVITY PAYMENTS	64	64
53 1510 SOCIAL SECURITY	6,084	6,084
53 1520 STATE RETIREMENT	3,167	3,167
53 1540 TIAA OPTIONAL RETIREMENT	4,641	4,641
53 1560 MEDICAL INSURANCE	3,536	3,536

TOTAL PERSONAL SERVICES	104,398	104,398

53 2000 PURCHASED SERVICES	163,980	163,980
53 2100 PURCHASED CONTRACT SERV	143,233	143,233

TOTAL PURCHASED SERVICES	307,213	307,213

53 3000 SUPPLIES	28,263	28,263

TOTAL SUPPLIES	28,263	28,263

53 4000 PROPERTY, PLAN & EQUIP	124,983	124,983

TOTAL PROPERTY, PLANT & EQUIPMT	124,983	124,983

TOTAL REQUIREMENTS	564,857	564,857

ESTIMATED RECEIPTS		

43 5831 EXTENSION INSTRUCTION FE	563,857	563,857
43 5832 APPLICATION FEE	600	600
43 7990 MISCELLANEOUS INCOME	400	400

TOTAL RECEIPTS	564,857	564,857

NET APPROPRIATION	0	0

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

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1110 EPA SALARIES	851,860	851,860
53 1150 EPA ACADEMIC SALARIES	18,044,385	18,044,385
53 1210 SPA-REG SALARIES-UNIV	2,495,453	2,495,453
53 1310 NON-STUDENT REGULAR WAGE	10,600	10,600
53 1350 STUDENT REGULAR WAGE	31,051	31,051
53 1460 SPA LONGEVITY PAYMENTS	8,039	8,039
53 1510 SOCIAL SECURITY	1,624,891	1,624,891
53 1520 STATE RETIREMENT	625,974	625,974
53 1540 TIAA OPTIONAL RETIREMENT	1,365,425	1,365,425
53 1560 MEDICAL INSURANCE	1,249,755	1,249,755
53 1625 DISABILITY BENEFITS	37,500	37,500

TOTAL PERSONAL SERVICES	26,344,933	26,344,933

53 2000 PURCHASED SERVICES	528,932	528,932
53 2100 PURCHASED CONTRACT SERV	65,204	65,204
53 2150 ACADEMIC SERVICES	3,250	3,250

TOTAL PURCHASED SERVICES	597,386	597,386

53 3000 SUPPLIES	548,125	548,125

TOTAL SUPPLIES	548,125	548,125

53 4000 PROPERTY, PLAN & EQUIP	339,288	339,288

TOTAL PROPERTY, PLANT & EQUIPMT	339,288	339,288

TOTAL REQUIREMENTS	27,829,732	27,829,732

ESTIMATED RECEIPTS		

43 5834 SPECIAL FEES	392,750	392,750

TOTAL RECEIPTS	392,750	392,750

NET APPROPRIATION	27,436,982	27,436,982

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16065 EAST CAROLINA, ACADEMIC
1110 ORGANIZED RESEARCH

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1110 EPA SALARIES	661,806	661,806
53 1210 SPA-REG SALARIES-UNIV	147,969	147,969
53 1350 STUDENT REGULAR WAGE	2,000	2,000
53 1460 SPA LONGEVITY PAYMENTS	1,464	1,464
53 1510 SOCIAL SECURITY	58,148	58,148
53 1520 STATE RETIREMENT	31,585	31,585
53 1540 TIAA OPTIONAL RETIREMENT	44,320	44,320
53 1560 MEDICAL INSURANCE	67,958	67,958

TOTAL PERSONAL SERVICES	1,015,250	1,015,250

53 2000 PURCHASED SERVICES	98,042	98,042
53 2100 PURCHASED CONTRACT SERV	50,004	50,004

TOTAL PURCHASED SERVICES	148,046	148,046

53 3000 SUPPLIES	220,636	220,636

TOTAL SUPPLIES	220,636	220,636

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

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

53 6890 EDUCATIONAL AWARDS	3,682	3,682

TOTAL AID & PUBLIC ASSISTANCE	3,682	3,682

TOTAL REQUIREMENTS	1,394,381	1,394,381

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	1,394,381	1,394,381

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16065 EAST CAROLINA, ACADEMIC
1142 COMMUNITY SERVICE

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1110 EPA SALARIES	670,820	670,820
53 1210 SPA-REG SALARIES-UNIV	346,298	346,298
53 1310 NON-STUDENT REGULAR WAGE	52,287	52,287
53 1350 STUDENT REGULAR WAGE	14,500	14,500
53 1460 SPA LONGEVITY PAYMENTS	3,846	3,846
53 1510 SOCIAL SECURITY	69,723	69,723
53 1520 STATE RETIREMENT	42,466	42,466
53 1540 TIAA OPTIONAL RETIREMENT	29,521	29,521
53 1560 MEDICAL INSURANCE	61,066	61,066

TOTAL PERSONAL SERVICES	1,290,527	1,290,527

53 2000 PURCHASED SERVICES	156,231	156,231
53 2100 PURCHASED CONTRACT SERV	23,984	23,984

TOTAL PURCHASED SERVICES	180,215	180,215

53 3000 SUPPLIES	36,926	36,926

TOTAL SUPPLIES	36,926	36,926

53 4000 PROPERTY, PLAN & EQUIP	63,784	63,784

TOTAL PROPERTY, PLANT & EQUIPMT	63,784	63,784

53 6890 EDUCATIONAL AWARDS	1,500	1,500

TOTAL AID & PUBLIC ASSISTANCE	1,500	1,500

TOTAL REQUIREMENTS	1,572,952	1,572,952

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	1,572,952	1,572,952

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16065 EAST CAROLINA, ACADEMIC
1151 LIBRARIES

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA SALARIES	2,917,197	2,917,197
53 1210 SPA-REG SALARIES-UNIV	3,297,687	3,297,687
53 1310 NON-STUDENT REGULAR WAGE	101,142	101,142
53 1350 STUDENT REGULAR WAGE	183,530	183,530
53 1420 HOLIDAY PAY	4,807	4,807
53 1460 SPA LONGEVITY PAYMENTS	31,800	31,800
53 1510 SOCIAL SECURITY	444,974	444,974
53 1520 STATE RETIREMENT	397,927	397,927
53 1540 TIAA OPTIONAL RETIREMENT	128,135	128,135
53 1560 MEDICAL INSURANCE	512,096	512,096
53 1625 DISABILITY BENEFITS	2,300	2,300
TOTAL PERSONAL SERVICES	8,021,595	8,021,595
53 2000 PURCHASED SERVICES	465,382	465,382
53 2100 PURCHASED CONTRACT SERV	95,985	95,985
TOTAL PURCHASED SERVICES	561,367	561,367
53 3000 SUPPLIES	706,996	706,996
TOTAL SUPPLIES	706,996	706,996
53 4000 PROPERTY, PLAN & EQUIP	607,624	607,624
53 4600 ART,ARTIFACTS,LITERATURE	6,226,329	6,226,329
TOTAL PROPERTY,PLANT & EQUIPMT	6,833,953	6,833,953
TOTAL REQUIREMENTS	16,123,911	16,123,911
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	16,083,911	16,083,911

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16065 EAST CAROLINA, ACADEMIC
1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1110 EPA SALARIES	2,061,317	2,061,317
53 1210 SPA-REG SALARIES-UNIV	3,616,829	3,616,829
53 1350 STUDENT REGULAR WAGE	2,291	2,291
53 1460 SPA LONGEVITY PAYMENTS	41,990	41,990
53 1510 SOCIAL SECURITY	418,477	418,477
53 1520 STATE RETIREMENT	358,225	358,225
53 1540 TIAA OPTIONAL RETIREMENT	119,225	119,225
53 1560 MEDICAL INSURANCE	331,686	331,686

TOTAL PERSONAL SERVICES	6,950,040	6,950,040

53 2000 PURCHASED SERVICES	159,574	159,574
53 2100 PURCHASED CONTRACT SERV	224,928	224,928
53 2150 ACADEMIC SERVICES	1,849	1,849

TOTAL PURCHASED SERVICES	386,351	386,351

53 3000 SUPPLIES	130,347	130,347

TOTAL SUPPLIES	130,347	130,347

53 4000 PROPERTY, PLAN & EQUIP	516,499	516,499

TOTAL PROPERTY, PLANT & EQUIPMT	516,499	516,499

TOTAL REQUIREMENTS	7,983,237	7,983,237

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	7,983,237	7,983,237

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16065 EAST CAROLINA, ACADEMIC
1160 STUDENT SERVICES

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA SALARIES	3,250,558	3,250,558
53 1210 SPA-REG SALARIES-UNIV	3,703,250	3,703,250
53 1310 NON-STUDENT REGULAR WAGE	29,800	29,800
53 1350 STUDENT REGULAR WAGE	70,399	70,399
53 1460 SPA LONGEVITY PAYMENTS	31,273	31,273
53 1510 SOCIAL SECURITY	511,052	511,052
53 1520 STATE RETIREMENT	437,059	437,059
53 1540 TIAA OPTIONAL RETIREMENT	142,726	142,726
53 1560 MEDICAL INSURANCE	648,941	648,941
TOTAL PERSONAL SERVICES	8,825,058	8,825,058
53 2000 PURCHASED SERVICES	1,049,019	1,049,019
53 2100 PURCHASED CONTRACT SERV	271,928	271,928
TOTAL PURCHASED SERVICES	1,320,947	1,320,947
53 3000 SUPPLIES	179,226	179,226
TOTAL SUPPLIES	179,226	179,226
53 4000 PROPERTY, PLAN & EQUIP	267,188	267,188
TOTAL PROPERTY, PLANT & EQUIPMT	267,188	267,188
TOTAL REQUIREMENTS	10,592,419	10,592,419
ESTIMATED RECEIPTS		
43 2700 FEDERAL RESEARCH GRANTS	145,900	145,900
43 5832 APPLICATION FEE	1,977,000	1,977,000
43 5834 SPECIAL FEES	211,300	211,300
TOTAL RECEIPTS	2,334,200	2,334,200
NET APPROPRIATION	8,258,219	8,258,219

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16065 EAST CAROLINA, ACADEMIC
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA SALARIES	7,400,877	7,400,877
53 1210 SPA-REG SALARIES-UNIV	15,235,058	15,235,058
53 1310 NON-STUDENT REGULAR WAGE	36,124	36,124
53 1350 STUDENT REGULAR WAGE	195,271	195,271
53 1420 HOLIDAY PAY	38,669	38,669
53 1460 SPA LONGEVITY PAYMENTS	127,416	127,416
53 1510 SOCIAL SECURITY	1,849,529	1,849,529
53 1520 STATE RETIREMENT	1,491,571	1,491,571
53 1530 LAW OFFICERS' RETIREMENT	64	64
53 1540 TIAA OPTIONAL RETIREMENT	357,666	357,666
53 1560 MEDICAL INSURANCE	1,606,200	1,606,200
53 1624 TORT CLAIMS	800	800
53 1630 WORKERS COMP PAYMENTS	227,155	227,155
53 1651 BOARD MEMBER PAYMENTS	5,350	5,350
TOTAL PERSONAL SERVICES	28,571,750	28,571,750
53 2000 PURCHASED SERVICES	4,208,785	4,208,785
53 2100 PURCHASED CONTRACT SERV	746,622	746,622
TOTAL PURCHASED SERVICES	4,955,407	4,955,407
53 3000 SUPPLIES	7,221,906	7,221,906
TOTAL SUPPLIES	7,221,906	7,221,906
53 4000 PROPERTY, PLAN & EQUIP	683,954	683,954
TOTAL PROPERTY, PLANT & EQUIPMT	683,954	683,954
TOTAL REQUIREMENTS	41,433,017	41,433,017
ESTIMATED RECEIPTS		
43 4131 TELEPHONE SERV REVENUE	265,000	265,000
43 4132 EDP SERV REVENUE	4,000	4,000
43 4410 RENT & LEASE INCOME	6,400	6,400
43 5834 SPECIAL FEES	132,040	132,040
43 7990 MISCELLANEOUS INCOME	60,249	60,249
TOTAL RECEIPTS	467,689	467,689
NET APPROPRIATION	40,965,328	40,965,328

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16065 EAST CAROLINA, ACADEMIC
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA SALARIES	685,247	685,247
53 1210 SPA-REG SALARIES-UNIV	14,740,504	14,740,504
53 1230 SPA LAW ENF OFF SALARIES	2,386,229	2,386,229
53 1310 NON-STUDENT REGULAR WAGE	41,455	41,455
53 1350 STUDENT REGULAR WAGE	60,947	60,947
53 1410 SPA OVERTIME PAYMENTS	52,400	52,400
53 1420 HOLIDAY PAY	133,680	133,680
53 1460 SPA LONGEVITY PAYMENTS	124,527	124,527
53 1510 SOCIAL SECURITY	1,354,809	1,354,809
53 1520 STATE RETIREMENT	1,405,728	1,405,728
53 1530 LAW OFFICERS' RETIREMENT	100,032	100,032
53 1540 TIAA OPTIONAL RETIREMENT	94,789	94,789
53 1560 MEDICAL INSURANCE	2,023,368	2,023,368
53 1572 UNEMPLOYMENT COMP	19,786	19,786
53 1625 DISABILITY BENEFITS	58,500	58,500
TOTAL PERSONAL SERVICES	23,282,001	23,282,001
53 2000 PURCHASED SERVICES	1,587,093	1,587,093
53 2100 PURCHASED CONTRACT SERV	886,137	886,137
53 2200 UTILITIES BUDGET	20,600,226	20,600,226
53 2000 PURCHASED SERVICES	21,720	21,720
TOTAL PURCHASED SERVICES	23,095,176	23,095,176
53 3000 SUPPLIES	3,641,262	3,641,262
TOTAL SUPPLIES	3,641,262	3,641,262
53 4000 PROPERTY, PLAN & EQUIP	203,009	203,009
TOTAL PROPERTY, PLANT & EQUIPMT	203,009	203,009
53 5000 CAPITAL OUTLAY	7,500	7,500
TOTAL OTHER EXPENSES & ADJUSTMENTS	7,500	7,500
53 7125 RSRV M&O CV CENTER	365,421	365,421
TOTAL RESERVES	365,421	365,421
TOTAL REQUIREMENTS	50,594,369	50,594,369

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16065 EAST CAROLINA, ACADEMIC
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 4170 UTILITY SERV REVENUE	6,232,466	6,294,790
43 4190 OTHER SALES AND SERVICES	442,200	442,200
43 4321 SALE OF SURP PROP-NONOPE	121,250	131,100

TOTAL RECEIPTS	6,795,916	6,868,090

NET APPROPRIATION	43,798,453	43,726,279

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16065 EAST CAROLINA, ACADEMIC
1230 STUDENT FINANCIAL AID

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 6810 APPROPRIATED GRANTS	7,364,418	7,364,418
53 6875 GRAD ASST TUIT AWRD	174,720	174,720
53 6890 EDUCATIONAL AWARDS	631,120	631,120

TOTAL AID & PUBLIC ASSISTANCE	8,170,258	8,170,258

TOTAL REQUIREMENTS	8,170,258	8,170,258

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	8,170,258	8,170,258

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16065 EAST CAROLINA, ACADEMIC
1252 RESERVES - OTHER

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 71BA RES-CTR INSTITUTES REDUC	-1,080,833	-1,080,833
53 7182 RES - ENROLLMENT GROWTH	9,174,980	9,174,980

TOTAL RESERVES	8,094,147	8,094,147

53 8600 NONMAND TRANSFER OUT	137,880	137,880

TOTAL INTRAGOVERNMENTAL TRANSACTNS	137,880	137,880

TOTAL REQUIREMENTS	8,232,027	8,232,027

ESTIMATED RECEIPTS		

43 5851 RES - ENROLLMENT GRO REC	1,084,722	1,084,722

TOTAL RECEIPTS	1,084,722	1,084,722

NET APPROPRIATION	7,147,305	7,147,305

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16065 EAST CAROLINA, ACADEMIC
1990 Multi-Activity

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 5810 RESIDENT TUITION	53,776,833	57,707,461
43 5811 RES ELDERLY TUITION WAIV	21,627	21,627
43 5812 RES TUITION SURCHARGE	83,135	163,309
43 5820 NON-RESIDENT TUITION	35,613,288	36,186,288
43 5821 NON-RES SPEC TAL WAIVERS	-32,261	-32,261
43 5822 NON-RES GRAD ASST WAIVER	-1,702,140	-1,702,140
43 5823 NON-RES TUITION SURCHARG	63,545	113,629

TOTAL RECEIPTS	87,824,027	92,457,913

NET APPROPRIATION	-87,824,027	-92,457,913

16065 EAST CAROLINA, ACADEMIC

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

1101 REGULAR TERM INSTRUCTION	166,003,820	166,003,820
1102 SUMMER TERM INSTRUCTION	6,807,087	6,807,087
1103 EXTENTION INSTRUCTION	564,857	564,857
1104 ECU+DIV OF HEALTH SERVIC	27,829,732	27,829,732
1110 ORGANIZED RESEARCH	1,394,381	1,394,381
1142 COMMUNITY SERVICE	1,572,952	1,572,952
1151 LIBRARIES	16,123,911	16,123,911
1152 GENERAL ACADEMIC SUPPORT	7,983,237	7,983,237
1160 STUDENT SERVICES	10,592,419	10,592,419
1170 INSTITUTIONAL SUPPORT	41,433,017	41,433,017
1180 PHYSICAL PLANT OPERATION	50,594,369	50,594,369
1230 STUDENT FINANCIAL AID	8,170,258	8,170,258
1252 RESERVES - OTHER	8,232,027	8,232,027

TOTAL REQUIREMENTS	347,302,067	347,302,067

ESTIMATED RECEIPTS		

1101 REGULAR TERM INSTRUCTION	4,681,974	4,681,674
1102 SUMMER TERM INSTRUCTION	6,807,087	6,807,087
1103 EXTENTION INSTRUCTION	564,857	564,857
1104 ECU+DIV OF HEALTH SERVIC	392,750	392,750
1151 LIBRARIES	40,000	40,000
1160 STUDENT SERVICES	2,334,200	2,334,200
1170 INSTITUTIONAL SUPPORT	467,689	467,689
1180 PHYSICAL PLANT OPERATION	6,795,916	6,868,090
1252 RESERVES - OTHER	1,084,722	1,084,722
1990 Multi-Activity	87,824,027	92,457,913

TOTAL RECEIPTS	110,993,222	115,698,982

NET APPROPRIATION	236,308,845	231,603,085

16065 EAST CAROLINA, ACADEMIC

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA SALARIES	24,355,239	24,355,239
53 1150 EPA ACADEMIC SALARIES	131,629,644	131,629,644
53 1210 SPA-REG SALARIES-UNIV	53,765,142	53,765,142
53 1230 SPA LAW ENF OFF SALARIES	2,386,229	2,386,229
53 1310 NON-STUDENT REGULAR WAGE	271,408	271,408
53 1350 STUDENT REGULAR WAGE	1,187,471	1,187,471
53 1410 SPA OVERTIME PAYMENTS	52,400	52,400
53 1420 HOLIDAY PAY	177,156	177,156
53 1460 SPA LONGEVITY PAYMENTS	486,625	486,625
53 1510 SOCIAL SECURITY	15,041,847	15,041,847
53 1520 STATE RETIREMENT	7,409,498	7,409,498
53 1530 LAW OFFICERS' RETIREMENT	100,096	100,096
53 1540 TIAA OPTIONAL RETIREMENT	11,312,626	11,312,626
53 1560 MEDICAL INSURANCE	13,548,310	13,548,310
53 1572 UNEMPLOYMENT COMP	80,386	80,386
53 1624 TORT CLAIMS	800	800
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	262,189,682	262,189,682
53 2000 PURCHASED SERVICES	13,701,499	13,701,499
53 2100 PURCHASED CONTRACT SERV	2,836,122	2,836,122
53 2150 ACADEMIC SERVICES	5,599	5,599
53 2200 UTILITIES BUDGET	20,657,905	20,657,905
TOTAL PURCHASED SERVICES	37,201,125	37,201,125
53 3000 SUPPLIES	15,917,578	15,917,578
TOTAL SUPPLIES	15,917,578	15,917,578
53 4000 PROPERTY, PLAN & EQUIP	8,686,965	8,686,965
53 4600 ART,ARTIFACTS,LITERATURE	6,226,329	6,226,329
TOTAL PROPERTY,PLANT & EQUIPMT	14,913,294	14,913,294
53 5000 CAPITAL OUTLAY	7,500	7,500
TOTAL OTHER EXPENSES & ADJUSTMENTS	7,500	7,500
53 6810 APPROPRIATED GRANTS	7,364,418	7,364,418
53 6875 GRAD ASST TUIT AWRD	304,720	304,720
53 6890 EDUCATIONAL AWARDS	636,302	636,302
TOTAL AID & PUBLIC ASSISTANCE	8,305,440	8,305,440
53 71BA RES-CTR INSTITUTES REDUC	-1,080,833	-1,080,833

16065 EAST CAROLINA, ACADEMIC

DESCRIPTION	2009-10	2010-11
53 7125 RSRV M&O CV CENTER	365,421	365,421
53 7182 RES - ENROLLMENT GROWTH	9,174,980	9,174,980
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TOTAL RESERVES	8,459,568	8,459,568
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53 8600 NONMAND TRANSFER OUT	307,880	307,880
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TOTAL INTRAGOVERNMENTAL TRANSACTNS	307,880	307,880
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TOTAL REQUIREMENTS	347,302,067	347,302,067
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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	6,232,466	6,294,790
43 4190 OTHER SALES AND SERVICES	462,600	462,600
43 4321 SALE OF SURP PROP-NONOPE	123,750	133,300
43 4410 RENT & LEASE INCOME	6,400	6,400
43 5810 RESIDENT TUITION	58,129,840	62,060,468
43 5811 RES ELDERLY TUITION WAIV	21,627	21,627
43 5812 RES TUITION SURCHARGE	83,135	163,309
43 5820 NON-RESIDENT TUITION	38,061,868	38,634,868
43 5821 NON-RES SPEC TAL WAIVERS	-31,261	-31,261
43 5822 NON-RES GRAD ASST WAIVER	-1,702,140	-1,702,140
43 5823 NON-RES TUITION SURCHARG	63,545	113,629
43 5831 EXTENSION INSTRUCTION FE	563,857	563,857
43 5832 APPLICATION FEE	1,977,600	1,977,600
43 5833 EDUCATION/TECHNICAL FEE	4,437,100	4,437,100
43 5834 SPECIAL FEES	967,564	967,564
43 5851 RES - ENROLLMENT GRO REC	1,084,722	1,084,722
43 7990 MISCELLANEOUS INCOME	95,649	95,649
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TOTAL RECEIPTS	110,993,222	115,698,982
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NET APPROPRIATION	236,308,845	231,603,085

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

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16065 EAST CAROLINA, ACADEMIC

PAGE 1

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

1101 REGULAR TERM INSTRUCTION	1,727.647	1,727.647
1102 SUMMER TERM INSTRUCTION	68.630	68.630
1103 EXTENTION INSTRUCTION	1.510	1.510
1104 ECU+DIV OF HEALTH SERVIC	286.680	286.680
1110 ORGANIZED RESEARCH	11.340	11.340
1142 COMMUNITY SERVICE	18.850	18.850
1151 LIBRARIES	125.720	125.720
1152 GENERAL ACADEMIC SUPPORT	78.720	78.720
1160 STUDENT SERVICES	143.930	143.930
1170 INSTITUTIONAL SUPPORT	381.100	381.100
1180 PHYSICAL PLANT OPERATION	540.150	540.150

TOTAL REQUIREMENTS	3,384.277	3,384.277

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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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16065 EAST CAROLINA, ACADEMIC

PAGE 1

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1110 EPA SALARIES	309.590	309.590
53 1150 EPA ACADEMIC SALARIES	1,653.557	1,653.557
53 1210 SPA-REG SALARIES-UNIV	1,363.530	1,363.530
53 1230 SPA LAW ENF OFF SALARIES	57.600	57.600
53 7125 RSRV M&O CV CENTER	.000	.000

TOTAL REQUIREMENTS	3,384.277	3,384.277

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16066 EAST CAROLINA-HEALTH.SVC.

1101 Regular Term Instruction

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	3,686,047	3,686,047
53 1150 EPA ACADEMIC SALARIES	25,014,133	25,014,133
53 1210 SPA REGULAR SALARIES	10,191,220	10,191,220
53 1310 NON-STUDENT REGULAR WAGE	6,852	6,852
53 1350 STUDENT REGULAR WAGES	160,589	160,589
53 1410 SPA OVERTIME PAYMENTS	15,911	15,911
53 1420 NON-STUDENT PREMIUM PAY	30,781	30,781
53 1460 SPA LONGEVITY PAYMENTS	135,662	135,662
53 1510 SOCIAL SECURITY	2,249,690	2,249,690
53 1520 STATE RETIREMENT	969,714	969,714
53 1540 TIAA OPTIONAL RETIREMENT	2,603,655	2,603,655
53 1560 MEDICAL INSURANCE	1,904,761	1,904,761
53 1590 STAFF BENEFITS RESERVES	318	318
53 1630 WORKERS COMP PAYMENTS	17,000	17,000

TOTAL PERSONAL SERVICES	46,986,333	46,986,333

53 2000 PURCHASED SERVICES	2,803,973	2,803,973
53 2100 PURCHASED CONTRACT SERV	276,874	276,874
53 2200 ENERGY SERVICES	40,800	40,800
53 2000 PURCHASED SERVICES	1,323	1,323

TOTAL PURCHASED SERVICES	3,122,970	3,122,970

53 3000 SUPPLIES BUDGET POOL	685,770	685,770

TOTAL SUPPLIES	685,770	685,770

53 4000 PROPERTY, PLANT & EQUIP	671,926	671,926

TOTAL PROPERTY, PLANT & EQUIPMT	671,926	671,926

TOTAL REQUIREMENTS	51,466,999	51,466,999

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

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 4321 SALE OF SURP PROP-NONOPE	-500	2,500
43 5832 APPLICATION FEE	39,000	39,000
43 5834 SPECIAL FEES	172,000	172,000

TOTAL RECEIPTS	210,500	213,500

NET APPROPRIATION	51,256,499	51,253,499

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16066 EAST CAROLINA-HEALTH.SVC.
1104 ECU DENTAL SCHOOL

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	647,588	647,588
53 1150 EPA ACADEMIC SALARIES	206,780	206,780
53 1210 SPA REGULAR SALARIES	103,957	103,957
53 1460 SPA LONGEVITY PAYMENTS	2,520	2,520
53 1510 SOCIAL SECURITY	61,172	61,172
53 1520 STATE RETIREMENT	8,182	8,182
53 1540 TIAA OPTIONAL RETIREMENT	82,112	82,112
53 1560 MEDICAL INSURANCE	23,987	23,987

TOTAL PERSONAL SERVICES	1,136,298	1,136,298

53 2100 PURCHASED CONTRACT SERV	1,094,334	1,094,334

TOTAL PURCHASED SERVICES	1,094,334	1,094,334

53 3000 SUPPLIES BUDGET POOL	82,592	82,592

TOTAL SUPPLIES	82,592	82,592

TOTAL REQUIREMENTS	2,313,224	2,313,224

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	2,313,224	2,313,224

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16066 EAST CAROLINA-HEALTH.SVC.
1151 Libraries

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	882,114	882,114
53 1210 SPA REGULAR SALARIES	876,837	876,837
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	8,596	8,596
53 1510 SOCIAL SECURITY	135,675	135,675
53 1520 STATE RETIREMENT	71,054	71,054
53 1540 TIAA OPTIONAL RETIREMENT	67,265	67,265
53 1560 MEDICAL INSURANCE	146,141	146,141
TOTAL PERSONAL SERVICES	2,244,160	2,244,160
53 2000 PURCHASED SERVICES	38,952	38,952
53 2100 PURCHASED CONTRACT SERV	2,980	2,980
TOTAL PURCHASED SERVICES	41,932	41,932
53 3000 SUPPLIES BUDGET POOL	10,221	10,221
TOTAL SUPPLIES	10,221	10,221
53 4000 PROPERTY, PLANT & EQUIP	45,000	45,000
53 4600 ART, ARTIFACTS, LITERATURE	769,407	769,407
TOTAL PROPERTY, PLANT & EQUIPMT	814,407	814,407
TOTAL REQUIREMENTS	3,110,720	3,110,720
ESTIMATED RECEIPTS		
43 4190 OTH SUPPORTING REVENUE	16,000	16,000
43 7990 RET APPROP DEFER OBLIGAT	29,000	29,000
TOTAL RECEIPTS	45,000	45,000
NET APPROPRIATION	3,065,720	3,065,720

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

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 6810 EDUC AWARD-APPROP GRANT	103,950	103,950
53 6860 MEDICAL & DENTAL GRANTS	6,550	6,550

TOTAL AID & PUBLIC ASSISTANCE	110,500	110,500

TOTAL REQUIREMENTS	110,500	110,500

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	110,500	110,500

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16066 EAST CAROLINA-HEALTH.SVC.
1252 Other Reserves

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 71BA RES-CTR INSTITUTES REDUC	-62,612	-62,612

TOTAL RESERVES	-62,612	-62,612

TOTAL REQUIREMENTS	-62,612	-62,612

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	-62,612	-62,612

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

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 5810 RESIDENT TUITION	2,088,600	2,088,600

TOTAL RECEIPTS	2,088,600	2,088,600

NET APPROPRIATION	-2,088,600	-2,088,600

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16066 EAST CAROLINA-HEALTH.SVC.

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

1101 Regular Term Instruction	51,466,999	51,466,999
1104 ECU DENTAL SCHOOL	2,313,224	2,313,224
1151 Libraries	3,110,720	3,110,720
1230 Student Financial Aid	110,500	110,500
1252 Other Reserves	-62,612	-62,612

TOTAL REQUIREMENTS	56,938,831	56,938,831

ESTIMATED RECEIPTS		

1101 Regular Term Instruction	210,500	213,500
1151 Libraries	45,000	45,000
1990 Multi-Activity	2,088,600	2,088,600

TOTAL RECEIPTS	2,344,100	2,347,100

NET APPROPRIATION	54,594,731	54,591,731

16066 EAST CAROLINA-HEALTH.SVC.

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	5,215,749	5,215,749
53 1150 EPA ACADEMIC SALARIES	25,220,913	25,220,913
53 1210 SPA REGULAR SALARIES	11,172,014	11,172,014
53 1310 NON-STUDENT REGULAR WAGE	16,852	16,852
53 1350 STUDENT REGULAR WAGES	202,207	202,207
53 1410 SPA OVERTIME PAYMENTS	15,911	15,911
53 1420 NON-STUDENT PREMIUM PAY	35,641	35,641
53 1460 SPA LONGEVITY PAYMENTS	146,778	146,778
53 1510 SOCIAL SECURITY	2,446,537	2,446,537
53 1520 STATE RETIREMENT	1,048,950	1,048,950
53 1540 TIAA OPTIONAL RETIREMENT	2,753,032	2,753,032
53 1560 MEDICAL INSURANCE	2,074,889	2,074,889
53 1590 STAFF BENEFITS RESERVES	318	318
53 1630 WORKERS COMP PAYMENTS	17,000	17,000
TOTAL PERSONAL SERVICES	50,366,791	50,366,791
53 2000 PURCHASED SERVICES	2,844,248	2,844,248
53 2100 PURCHASED CONTRACT SERV	1,374,188	1,374,188
53 2200 ENERGY SERVICES	40,800	40,800
TOTAL PURCHASED SERVICES	4,259,236	4,259,236
53 3000 SUPPLIES BUDGET POOL	778,583	778,583
TOTAL SUPPLIES	778,583	778,583
53 4000 PROPERTY, PLANT & EQUIP	716,926	716,926
53 4600 ART, ARTIFACTS, LITERATURE	769,407	769,407
TOTAL PROPERTY, PLANT & EQUIPMT	1,486,333	1,486,333
53 6810 EDUC AWARD-APPROP GRANT	103,950	103,950
53 6860 MEDICAL & DENTAL GRANTS	6,550	6,550
TOTAL AID & PUBLIC ASSISTANCE	110,500	110,500
53 71BA RES-CTR INSTITUTES REDUC	-62,612	-62,612
TOTAL RESERVES	-62,612	-62,612
TOTAL REQUIREMENTS	56,938,831	56,938,831

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16066 EAST CAROLINA-HEALTH.SVC.

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 4190 OTH SUPPORTING REVENUE	16,000	16,000
43 4321 SALE OF SURP PROP-NONOPE	-500	2,500
43 5810 RESIDENT TUITION	2,088,600	2,088,600
43 5832 APPLICATION FEE	39,000	39,000
43 5834 SPECIAL FEES	172,000	172,000
43 7990 RET APPROP DEFER OBLIGAT	29,000	29,000

TOTAL RECEIPTS	2,344,100	2,347,100

NET APPROPRIATION	54,594,731	54,591,731

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

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DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

1101 Regular Term Instruction	463.565	463.565
1104 ECU DENTAL SCHOOL	6.820	6.820
1151 Libraries	36.960	36.960

TOTAL REQUIREMENTS	507.345	507.345

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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	2009-10	2010-11
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	58.350	58.350
53 1150 EPA ACADEMIC SALARIES	174.095	174.095
53 1210 SPA REGULAR SALARIES	274.900	274.900

TOTAL REQUIREMENTS	507.345	507.345

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1101 Regular Term Instruction

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	1,514,876	1,514,876
53 1150 EPA ACADEMIC SALARIES	52,438,137	52,438,137
53 1210 SPA REGULAR SALARIES	4,901,913	4,901,913
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	4,390,406	4,390,406
53 1520 REG RETIREMENT CONTRIB	1,705,322	1,705,322
53 1540 TIAA OPTIONAL RETIREMENT	3,534,433	3,534,433
53 1560 MEDICAL INSURANCE	3,385,179	3,385,179
53 1572 UNEMPLOYMENT COMPENSATN	28,704	28,704
53 1630 WORKERS COMP PAYMENTS	29,000	29,000
TOTAL PERSONAL SERVICES	72,021,152	72,021,152
53 2000 PURCHASED SERVICES	842,871	842,871
53 2100 PURCHASED CONTRACT SERV	162,448	162,448
TOTAL PURCHASED SERVICES	1,005,319	1,005,319
53 3000 SUPPLIES	691,852	691,852
TOTAL SUPPLIES	691,852	691,852
53 4000 PROPERTY, PLANT, EQUIPMENT	1,154,168	1,154,168
TOTAL PROPERTY, PLANT & EQUIPMT	1,154,168	1,154,168
53 5000 CAPITAL OUTLAY	128,971	128,971
TOTAL OTHER EXPENSES & ADJUSTMENTS	128,971	128,971
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	75,013,970	75,013,970

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1101 Regular Term Instruction

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 4195 UNIV/CC AUXILIARY SALES	168,082	168,082

TOTAL RECEIPTS	168,082	168,082

NET APPROPRIATION	74,845,888	74,845,888

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1102 Summer Term Instruction

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	386,094	386,094
53 1150 EPA ACADEMIC SALARIES	1,710,197	1,710,197
53 1210 SPA REGULAR SALARIES	261,436	261,436
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	192,161	192,161
53 1520 REG RETIREMENT CONTRIB	35,370	35,370
53 1540 TIAA OPTIONAL RETIREMENT	141,732	141,732
53 1560 MEDICAL INSURANCE	99,914	99,914

TOTAL PERSONAL SERVICES	2,848,456	2,848,456

53 2000 PURCHASED SERVICES	70,187	70,187
53 2100 PURCHASED CONTRACT SERV	4,000	4,000

TOTAL PURCHASED SERVICES	74,187	74,187

53 3000 SUPPLIES	23,400	23,400

TOTAL SUPPLIES	23,400	23,400

53 4000 PROPERTY, PLANT, EQUIPMENT	73,995	73,995

TOTAL PROPERTY, PLANT & EQUIPMT	73,995	73,995

TOTAL REQUIREMENTS	3,020,038	3,020,038

ESTIMATED RECEIPTS		

43 5810 RESIDENT TUITION	1,694,568	1,694,568
43 5820 NON-RESIDENT TUITION	1,068,266	1,068,266
43 5830 OTHER FEES	257,204	257,204

TOTAL RECEIPTS	3,020,038	3,020,038

NET APPROPRIATION	0	0

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1103 Extension Instruction

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	75,649	75,649
53 1150 EPA ACADEMIC SALARIES	24,780	24,780
53 1210 SPA REGULAR SALARIES	10,686	10,686
53 1460 SPA LONGEVITY PAYMENTS	645	645
53 1510 SOCIAL SECURITY	9,016	9,016
53 1520 REG RETIREMENT CONTRIB	6,654	6,654
53 1540 TIAA OPTIONAL RETIREMENT	1,017	1,017
53 1560 MEDICAL INSURANCE	6,025	6,025

TOTAL PERSONAL SERVICES	134,472	134,472

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, EQUIPMENT	250	250

TOTAL PROPERTY, PLANT & EQUIPMT	250	250

TOTAL REQUIREMENTS	146,534	146,534

ESTIMATED RECEIPTS		

43 5830 OTHER FEES	146,534	146,534

TOTAL RECEIPTS	146,534	146,534

NET APPROPRIATION	0	0

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1110 Organized Research

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	4,452,035	4,452,035
53 1210 SPA REGULAR SALARIES	1,493,290	1,493,290
53 1350 STUDENT REGULAR WAGE	11,420	11,420
53 1460 SPA LONGEVITY PAYMENTS	366	366
53 1510 SOCIAL SECURITY	458,753	458,753
53 1520 REG RETIREMENT CONTRIB	280,459	280,459
53 1540 TIAA OPTIONAL RETIREMENT	184,117	184,117
53 1560 MEDICAL INSURANCE	502,371	502,371

TOTAL PERSONAL SERVICES	7,382,811	7,382,811

53 2000 PURCHASED SERVICES	1,086,966	1,086,966
53 2100 PURCHASED CONTRACT SERV	22,466	22,466

TOTAL PURCHASED SERVICES	1,109,432	1,109,432

53 3000 SUPPLIES	953,664	953,664

TOTAL SUPPLIES	953,664	953,664

53 4000 PROPERTY, PLANT, EQUIPMENT	1,375,701	1,375,701

TOTAL PROPERTY, PLANT & EQUIPMT	1,375,701	1,375,701

TOTAL REQUIREMENTS	10,821,608	10,821,608

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	10,821,608	10,821,608

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1142 Community Services

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	112,010	112,010
53 1210 SPA REGULAR SALARIES	30,570	30,570
53 1310 NON-STUDENT WAGES	32	32
53 1350 STUDENT REGULAR WAGE	8,000	8,000
53 1510 SOCIAL SECURITY	11,632	11,632
53 1520 REG RETIREMENT CONTRIB	5,347	5,347
53 1540 TIAA OPTIONAL RETIREMENT	4,324	4,324
53 1560 MEDICAL INSURANCE	16,204	16,204

TOTAL PERSONAL SERVICES	188,119	188,119

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	200,343	200,343

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	200,343	200,343

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1151 Libraries

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	1,190,565	1,190,565
53 1210 SPA REGULAR SALARIES	1,061,591	1,061,591
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	173,465	173,465
53 1520 REG RETIREMENT CONTRIB	119,162	119,162
53 1540 TIAA OPTIONAL RETIREMENT	72,824	72,824
53 1560 MEDICAL INSURANCE	214,910	214,910
TOTAL PERSONAL SERVICES	2,860,257	2,860,257
53 2000 PURCHASED SERVICES	274,236	274,236
TOTAL PURCHASED SERVICES	274,236	274,236
53 3000 SUPPLIES	17,090	17,090
TOTAL SUPPLIES	17,090	17,090
53 4000 PROPERTY, PLANT, EQUIPMENT	329,136	329,136
53 4600 ARTS, ARTIFACTS, LITERATUR	2,500,547	2,500,547
TOTAL PROPERTY, PLANT & EQUIPMT	2,829,683	2,829,683
TOTAL REQUIREMENTS	5,981,266	5,981,266
ESTIMATED RECEIPTS		
43 4195 UNIV/CC AUXILIARY SALES	2,000	2,000
43 7990 OTHER MISC REV-PROGRAM	37,481	37,481
TOTAL RECEIPTS	39,481	39,481
NET APPROPRIATION	5,941,785	5,941,785

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1152 General Academic Support

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	3,525,740	3,525,740
53 1210 SPA REGULAR SALARIES	3,415,162	3,415,162
53 1350 STUDENT REGULAR WAGE	1,226,494	1,226,494
53 1420 HOLIDAY PREMIUM PAY	1,600	1,600
53 1460 SPA LONGEVITY PAYMENTS	19,509	19,509
53 1510 SOCIAL SECURITY	616,935	616,935
53 1520 REG RETIREMENT CONTRIB	395,207	395,207
53 1540 TIAA OPTIONAL RETIREMENT	184,364	184,364
53 1560 MEDICAL INSURANCE	498,077	498,077
53 1630 WORKERS COMP PAYMENTS	2,000	2,000
TOTAL PERSONAL SERVICES	9,885,088	9,885,088
53 2000 PURCHASED SERVICES	1,031,427	1,031,427
53 2100 PURCHASED CONTRACT SERV	45,911	45,911
TOTAL PURCHASED SERVICES	1,077,338	1,077,338
53 3000 SUPPLIES	292,964	292,964
TOTAL SUPPLIES	292,964	292,964
53 4000 PROPERTY, PLANT, EQUIPMENT	846,844	846,844
TOTAL PROPERTY, PLANT & EQUIPMT	846,844	846,844
53 6890 OTHER EDUCATIONAL AWARDS	9,600	9,600
TOTAL AID & PUBLIC ASSISTANCE	9,600	9,600
TOTAL REQUIREMENTS	12,111,834	12,111,834
ESTIMATED RECEIPTS		
43 5830 OTHER FEES	2,949,432	2,949,432
TOTAL RECEIPTS	2,949,432	2,949,432
NET APPROPRIATION	9,162,402	9,162,402

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1160 Student Services

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	1,781,914	1,781,914
53 1210 SPA REGULAR SALARIES	2,695,478	2,695,478
53 1310 NON-STUDENT WAGES	264,685	264,685
53 1350 STUDENT REGULAR WAGE	96,400	96,400
53 1460 SPA LONGEVITY PAYMENTS	23,659	23,659
53 1510 SOCIAL SECURITY	330,910	330,910
53 1520 REG RETIREMENT CONTRIB	279,434	279,434
53 1540 TIAA OPTIONAL RETIREMENT	94,174	94,174
53 1560 MEDICAL INSURANCE	441,010	441,010
53 1630 WORKERS COMP PAYMENTS	1,860	1,860
TOTAL PERSONAL SERVICES	6,009,524	6,009,524
53 2000 PURCHASED SERVICES	1,433,491	1,433,491
53 2100 PURCHASED CONTRACT SERV	8,892	8,892
TOTAL PURCHASED SERVICES	1,442,383	1,442,383
53 3000 SUPPLIES	343,193	343,193
TOTAL SUPPLIES	343,193	343,193
53 4000 PROPERTY, PLANT, EQUIPMENT	589,758	589,758
TOTAL PROPERTY, PLANT & EQUIPMT	589,758	589,758
TOTAL REQUIREMENTS	8,384,858	8,384,858
ESTIMATED RECEIPTS		
43 2713 FEDERAL RESEARCH GRANT	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	7,779,734	7,779,734

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1170 Institutional Support

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	4,208,000	4,208,000
53 1210 SPA REGULAR SALARIES	5,917,354	5,917,354
53 1230 SPA LEO SALARIES & WAGES	1,236,554	1,236,554
53 1310 NON-STUDENT WAGES	193,419	193,419
53 1420 HOLIDAY PREMIUM PAY	24,734	24,734
53 1460 SPA LONGEVITY PAYMENTS	51,843	51,843
53 1510 SOCIAL SECURITY	815,099	815,099
53 1520 REG RETIREMENT CONTRIB	562,495	562,495
53 1530 LAW OFFICERS' RETIREMENT	183,900	183,900
53 1540 TIAA OPTIONAL RETIREMENT	257,067	257,067
53 1560 MEDICAL INSURANCE	910,202	910,202
53 1630 WORKERS COMP PAYMENTS	77,390	77,390

TOTAL PERSONAL SERVICES	14,438,057	14,438,057

53 2000 PURCHASED SERVICES	1,717,468	1,717,468
53 2100 PURCHASED CONTRACT SERV	44,917	44,917

TOTAL PURCHASED SERVICES	1,762,385	1,762,385

53 3000 SUPPLIES	118,314	118,314

TOTAL SUPPLIES	118,314	118,314

53 4000 PROPERTY, PLANT, EQUIPMENT	268,797	268,797

TOTAL PROPERTY, PLANT & EQUIPMT	268,797	268,797

TOTAL REQUIREMENTS	16,587,553	16,587,553

ESTIMATED RECEIPTS		

43 4195 UNIV/CC AUXILIARY SALES	58,412	58,412
43 7990 OTHER MISC REV-PROGRAM	13,000	13,000

TOTAL RECEIPTS	71,412	71,412

NET APPROPRIATION	16,516,141	16,516,141

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1180 Physical Plant Operation

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	127,797	127,797
53 1210 SPA REGULAR SALARIES	7,016,639	7,016,639
53 1310 NON-STUDENT WAGES	54,400	54,400
53 1350 STUDENT REGULAR WAGE	3,000	3,000
53 1420 HOLIDAY PREMIUM PAY	76,806	76,806
53 1460 SPA LONGEVITY PAYMENTS	44,509	44,509
53 1510 SOCIAL SECURITY	494,316	494,316
53 1520 REG RETIREMENT CONTRIB	573,320	573,320
53 1540 TIAA OPTIONAL RETIREMENT	550	550
53 1560 MEDICAL INSURANCE	1,033,940	1,033,940
53 1572 UNEMPLOYMENT COMPENSATN	7,000	7,000
53 1630 WORKERS COMP PAYMENTS	140,350	140,350
TOTAL PERSONAL SERVICES	9,572,627	9,572,627
53 2000 PURCHASED SERVICES	2,090,345	2,090,345
53 2100 PURCHASED CONTRACT SERV	570	570
53 2200 ENERGY SERVICES	6,351,559	6,351,559
TOTAL PURCHASED SERVICES	8,442,474	8,442,474
53 3000 SUPPLIES	948,692	948,692
TOTAL SUPPLIES	948,692	948,692
53 4000 PROPERTY, PLANT, EQUIPMENT	128,322	128,322
TOTAL PROPERTY, PLANT & EQUIPMT	128,322	128,322
TOTAL REQUIREMENTS	19,092,115	19,092,115
ESTIMATED RECEIPTS		
43 4170 UTILITY SERVICE REVENUE	945,039	945,039
43 4195 UNIV/CC AUXILIARY SALES	285,000	285,000
43 4320 SURPLUS PROP SALE	-1,264	-1,264
43 4410 RENTAL OF REAL PROPERTY	2,000	2,000
TOTAL RECEIPTS	1,230,775	1,230,775
NET APPROPRIATION	17,861,340	17,861,340

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1230 Student Financial Aid

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 6810 APPROPRIATED GRANTS	2,835,606	2,835,606
53 6875 GRAD ASSIST TUITION AWAR	366,891	366,891
53 6881 UNC CAMPUS SCHOLARSHIPS	320,000	320,000

TOTAL AID & PUBLIC ASSISTANCE	3,522,497	3,522,497

53 7101 RES-MCNAIR SCHOLARSHIPS	12,500	12,500

TOTAL RESERVES	12,500	12,500

TOTAL REQUIREMENTS	3,534,997	3,534,997

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	3,534,997	3,534,997

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1252 Other reserves

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 7103 RESERVE BUD FLEXIBILITY	636,889	636,889

TOTAL RESERVES	636,889	636,889

TOTAL REQUIREMENTS	636,889	636,889

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	636,889	636,889

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1990 Multi-Activity

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 5810 RESIDENT TUITION	16,343,186	17,649,486
43 5812 RES TUITION SURCHARGE	0	37,620
43 5820 NON-RESIDENT TUITION	28,913,642	29,414,442
43 5821 NON-RES SPEC TAL WAIVERS	-57,592	-57,592
43 5822 NON-RES GRAD ASST WAIVER	-685,095	-685,095

TOTAL RECEIPTS	44,514,141	46,358,861

NET APPROPRIATION	-44,514,141	-46,358,861

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DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

1101 Regular Term Instruction	75,013,970	75,013,970
1102 Summer Term Instruction	3,020,038	3,020,038
1103 Extension Instruction	146,534	146,534
1110 Organized Research	10,821,608	10,821,608
1142 Community Services	200,343	200,343
1151 Libraries	5,981,266	5,981,266
1152 General Academic Support	12,111,834	12,111,834
1160 Student Services	8,384,858	8,384,858
1170 Institutional Support	16,587,553	16,587,553
1180 Physical Plant Operation	19,092,115	19,092,115
1230 Student Financial Aid	3,534,997	3,534,997
1252 Other reserves	636,889	636,889

TOTAL REQUIREMENTS	155,532,005	155,532,005

ESTIMATED RECEIPTS		

1101 Regular Term Instruction	168,082	168,082
1102 Summer Term Instruction	3,020,038	3,020,038
1103 Extension Instruction	146,534	146,534
1151 Libraries	39,481	39,481
1152 General Academic Support	2,949,432	2,949,432
1160 Student Services	605,124	605,124
1170 Institutional Support	71,412	71,412
1180 Physical Plant Operation	1,230,775	1,230,775
1990 Multi-Activity	44,514,141	46,358,861

TOTAL RECEIPTS	52,745,019	54,589,739

NET APPROPRIATION	102,786,986	100,942,266

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DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	17,374,680	17,374,680
53 1150 EPA ACADEMIC SALARIES	54,173,114	54,173,114
53 1210 SPA REGULAR SALARIES	26,804,119	26,804,119
53 1230 SPA LEO SALARIES & WAGES	1,236,554	1,236,554
53 1310 NON-STUDENT WAGES	537,078	537,078
53 1350 STUDENT REGULAR WAGE	1,386,096	1,386,096
53 1420 HOLIDAY PREMIUM PAY	114,866	114,866
53 1460 SPA LONGEVITY PAYMENTS	205,955	205,955
53 1510 SOCIAL SECURITY	7,492,693	7,492,693
53 1520 REG RETIREMENT CONTRIB	3,962,770	3,962,770
53 1530 LAW OFFICERS' RETIREMENT	183,900	183,900
53 1540 TIAA OPTIONAL RETIREMENT	4,474,602	4,474,602
53 1560 MEDICAL INSURANCE	7,107,832	7,107,832
53 1572 UNEMPLOYMENT COMPENSATN	35,704	35,704
53 1630 WORKERS COMP PAYMENTS	250,600	250,600
TOTAL PERSONAL SERVICES	125,340,563	125,340,563
53 2000 PURCHASED SERVICES	8,561,023	8,561,023
53 2100 PURCHASED CONTRACT SERV	291,262	291,262
53 2200 ENERGY SERVICES	6,351,559	6,351,559
TOTAL PURCHASED SERVICES	15,203,844	15,203,844
53 3000 SUPPLIES	3,397,115	3,397,115
TOTAL SUPPLIES	3,397,115	3,397,115
53 4000 PROPERTY, PLANT, EQUIPMENT	4,766,971	4,766,971
53 4600 ARTS, ARTIFACTS, LITERATUR	2,500,547	2,500,547
TOTAL PROPERTY, PLANT & EQUIPMT	7,267,518	7,267,518
53 5000 CAPITAL OUTLAY	128,971	128,971
TOTAL OTHER EXPENSES & ADJUSTMENTS	128,971	128,971
53 6810 APPROPRIATED GRANTS	2,836,414	2,836,414
53 6875 GRAD ASSIST TUITION AWAR	366,891	366,891
53 6881 UNC CAMPUS SCHOLARSHIPS	320,000	320,000
53 6890 OTHER EDUCATIONAL AWARDS	21,300	21,300
TOTAL AID & PUBLIC ASSISTANCE	3,544,605	3,544,605
53 7101 RES-MCNAIR SCHOLARSHIPS	12,500	12,500
53 7103 RESERVE BUD FLEXIBILITY	636,889	636,889
TOTAL RESERVES	649,389	649,389

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DESCRIPTION	2009-10	2010-11

TOTAL REQUIREMENTS	155,532,005	155,532,005

ESTIMATED RECEIPTS		

43 2713 FEDERAL RESEARCH GRANT	58,714	58,714
43 4170 UTILITY SERVICE REVENUE	945,039	945,039
43 4195 UNIV/CC AUXILIARY SALES	513,494	513,494
43 4320 SURPLUS PROP SALE	-1,264	-1,264
43 4410 RENTAL OF REAL PROPERTY	2,000	2,000
43 5810 RESIDENT TUITION	18,037,754	19,344,054
43 5812 RES TUITION SURCHARGE	0	37,620
43 5820 NON-RESIDENT TUITION	29,981,908	30,482,708
43 5821 NON-RES SPEC TAL WAIVERS	-57,592	-57,592
43 5822 NON-RES GRAD ASST WAIVER	-685,095	-685,095
43 5830 OTHER FEES	3,476,155	3,476,155
43 5832 APPLICATION FEE	423,425	423,425
43 7990 OTHER MISC REV-PROGRAM	50,481	50,481

TOTAL RECEIPTS	52,745,019	54,589,739

NET APPROPRIATION	102,786,986	100,942,266

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POSITION COUNTS
SUMMARY BY FUND

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DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

1101 Regular Term Instruction	854.484	854.484
1102 Summer Term Instruction	34.255	34.255
1103 Extension Instruction	1.600	1.600
1110 Organized Research	120.490	120.490
1142 Community Services	4.000	4.000
1151 Libraries	53.500	53.500
1152 General Academic Support	119.400	119.400
1160 Student Services	102.550	102.550
1170 Institutional Support	200.865	200.865
1180 Physical Plant Operation	229.600	229.600

TOTAL REQUIREMENTS	1,720.744	1,720.744

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POSITION COUNTS
SUMMARY BY ACCOUNT

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DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	237.865	237.865
53 1150 EPA ACADEMIC SALARIES	723.824	723.824
53 1210 SPA REGULAR SALARIES	729.055	729.055
53 1230 SPA LEO SALARIES & WAGES	30.000	30.000

TOTAL REQUIREMENTS	1,720.744	1,720.744

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SUMMARY BY FUND

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16071 NC A&T and UNC-G Joint Campus

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	0	0

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SUMMARY BY ACCOUNT

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16071 NC A&T and UNC-G Joint Campus

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	0	0

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SUMMARY BY FUND

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16071 NC A&T and UNC-G Joint Campus

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DESCRIPTION

2009-10

2010-11

REQUIREMENTS

TOTAL REQUIREMENTS

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POSITION COUNTS
SUMMARY BY ACCOUNT

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DESCRIPTION

2009-10

2010-11

REQUIREMENTS

TOTAL REQUIREMENTS

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16075 WESTERN CAROLINA
1101 Regular Term Instruction

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	567,409	567,409
53 1150 EPA ACADEMIC SALARIES	42,943,510	42,943,510
53 1210 SPA REGULAR SALARIES	2,500,208	2,500,208
53 1310 NON-STUDENT REGULAR WAGE	84,457	84,457
53 1350 STUDENT REGULAR WAGES	346,325	346,325
53 1410 STUDENT OVERTIME PAY	847	847
53 1420 NON-STUDENT PREMIUM PAY	2,634	2,634
53 1460 SPA LONGEVITY PAYMENTS	18,169	18,169
53 1510 SOCIAL SECURITY	3,469,032	3,469,032
53 1520 STATE RETIREMENT	989,913	989,913
53 1540 TIAA OPTIONAL RETIREMENT	3,224,336	3,224,336
53 1560 MEDICAL INSURANCE	2,675,743	2,675,743
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	56,839,032	56,839,032
53 2000 PURCHASED SERVICES	2,723,564	2,723,564
53 2150 ACADEMIC SERVICES	165,000	165,000
TOTAL PURCHASED SERVICES	2,888,564	2,888,564
53 3000 SUPPLIES	593,056	593,056
TOTAL SUPPLIES	593,056	593,056
53 4000 PROPERTY, PLANT & EQUIP	1,579,202	1,579,202
53 4600 ART, LIBRARY, LEARNING RES	10,000	10,000
TOTAL PROPERTY, PLANT & EQUIPMT	1,589,202	1,589,202
53 5000 OTHER EXPENSES & ADJUSTM	34,268	34,268
TOTAL OTHER EXPENSES & ADJUSTMENTS	34,268	34,268
TOTAL REQUIREMENTS	61,944,122	61,944,122

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16075 WESTERN CAROLINA
1101 Regular Term Instruction

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 4195 UNIV/CC AUXILIARY SALES	43,404	43,404
43 4321 SALE OF SURPLUS PROPERTY	-4,578	0
43 5833 EDUCATION/TECHNICAL FEE	2,417,566	2,417,566

TOTAL RECEIPTS	2,456,392	2,460,970

NET APPROPRIATION	59,487,730	59,483,152

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16075 WESTERN CAROLINA

1102 Summer Term Instruction

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	85,696	85,696
53 1150 EPA ACADEMIC SALARIES	943,567	943,567
53 1210 SPA REGULAR SALARIES	112,531	112,531
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	88,153	88,153
53 1520 STATE RETIREMENT	26,938	26,938
53 1540 TIAA OPTIONAL RETIREMENT	53,932	53,932
53 1560 MEDICAL INSURANCE	68,987	68,987
TOTAL PERSONAL SERVICES	1,415,376	1,415,376
53 2000 PURCHASED SERVICES	101,716	101,716
53 2100 PURCHASED CONTRACT SERV	29,331	29,331
TOTAL PURCHASED SERVICES	131,047	131,047
53 3000 SUPPLIES	43,046	43,046
TOTAL SUPPLIES	43,046	43,046
53 4000 PROPERTY, PLANT & EQUIP	34,806	34,806
TOTAL PROPERTY, PLANT & EQUIPMT	34,806	34,806
53 5000 OTHER EXPENSES & ADJUSTM	295	295
TOTAL OTHER EXPENSES & ADJUSTMENTS	295	295
TOTAL REQUIREMENTS	1,624,570	1,624,570
ESTIMATED RECEIPTS		
43 5810 RESIDENT TUITION	1,135,619	1,135,619
43 5820 NON-RESIDENT TUITION	363,222	363,222
43 5833 EDUCATION/TECHNICAL FEE	125,729	125,729
TOTAL RECEIPTS	1,624,570	1,624,570
NET APPROPRIATION	0	0

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16075 WESTERN CAROLINA
1103 Extension Instruction

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	243,289	243,289
53 1150 EPA ACADEMIC SALARIES	201,465	201,465
53 1210 SPA REGULAR SALARIES	108,579	108,579
53 1310 NON-STUDENT REGULAR WAGE	4,028	4,028
53 1350 STUDENT REGULAR WAGES	17,003	17,003
53 1460 SPA LONGEVITY PAYMENTS	2,718	2,718
53 1510 SOCIAL SECURITY	41,750	41,750
53 1520 STATE RETIREMENT	22,530	22,530
53 1540 TIAA OPTIONAL RETIREMENT	21,489	21,489
53 1560 MEDICAL INSURANCE	34,809	34,809
TOTAL PERSONAL SERVICES	697,660	697,660
53 2000 PURCHASED SERVICES	332,077	332,077
53 2100 PURCHASED CONTRACT SERV	224,335	224,335
TOTAL PURCHASED SERVICES	556,412	556,412
53 3000 SUPPLIES	944,572	944,572
TOTAL SUPPLIES	944,572	944,572
53 4000 PROPERTY, PLANT & EQUIP	23,051	23,051
TOTAL PROPERTY, PLANT & EQUIPMT	23,051	23,051
53 5000 OTHER EXPENSES & ADJUSTM	1,222	1,222
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,222	1,222
TOTAL REQUIREMENTS	2,222,917	2,222,917
ESTIMATED RECEIPTS		
43 4195 UNIV/CC AUXILIARY SALES	15,920	15,920
43 5810 RESIDENT TUITION	6,898	6,898
43 5820 NON-RESIDENT TUITION	879,208	879,208
43 5831 EXTENSION INSTRUCTION FE	1,303,704	1,303,704
43 5850 ACCRUED REVENUE ADJUSTMT	1,445	1,445
43 7990 OTHER MISC REVENUE	9,842	9,842
43 8600 OTHER INTRATRANSFERS	5,900	5,900
TOTAL RECEIPTS	2,222,917	2,222,917
NET APPROPRIATION	0	0

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16075 WESTERN CAROLINA
1110 Organized Research

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	72,449	72,449
53 1210 SPA REGULAR SALARIES	93,095	93,095
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	13,583	13,583
53 1520 STATE RETIREMENT	6,680	6,680
53 1540 TIAA OPTIONAL RETIREMENT	6,289	6,289
53 1560 MEDICAL INSURANCE	14,480	14,480
53 1630 WORKERS COMP CLAIMS	9,577	9,577
TOTAL PERSONAL SERVICES	236,167	236,167
53 2000 PURCHASED SERVICES	55,902	55,902
53 2100 PURCHASED CONTRACT SERV	15,945	15,945
53 2200 ENERGY SERVICES	22,565	22,565
TOTAL PURCHASED SERVICES	94,412	94,412
53 3000 SUPPLIES	24,216	24,216
TOTAL SUPPLIES	24,216	24,216
53 4000 PROPERTY, PLANT & EQUIP	52,627	52,627
53 4600 ART, LIBRARY, LEARNING RES	400	400
TOTAL PROPERTY, PLANT & EQUIPMT	53,027	53,027
53 5000 OTHER EXPENSES & ADJUSTM	8,406	8,406
TOTAL OTHER EXPENSES & ADJUSTMENTS	8,406	8,406
TOTAL REQUIREMENTS	416,228	416,228

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16075 WESTERN CAROLINA
1110 Organized Research

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 4195 UNIV/CC AUXILIARY SALES	50,404	50,404

TOTAL RECEIPTS	50,404	50,404

NET APPROPRIATION	365,824	365,824

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16075 WESTERN CAROLINA
1142 Community Services

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	538,724	538,724
53 1210 SPA REGULAR SALARIES	261,034	261,034
53 1310 NON-STUDENT REGULAR WAGE	6,904	6,904
53 1460 SPA LONGEVITY PAYMENTS	140	140
53 1510 SOCIAL SECURITY	60,873	60,873
53 1520 STATE RETIREMENT	17,642	17,642
53 1540 TIAA OPTIONAL RETIREMENT	11,558	11,558
53 1560 MEDICAL INSURANCE	61,277	61,277
53 1576 FLEX SPENDING SAVINGS	6	6
53 1630 WORKERS COMP CLAIMS	585	585

TOTAL PERSONAL SERVICES	958,743	958,743

53 2000 PURCHASED SERVICES	179,132	179,132
53 2100 PURCHASED CONTRACT SERV	91,287	91,287

TOTAL PURCHASED SERVICES	270,419	270,419

53 3000 SUPPLIES	46,889	46,889

TOTAL SUPPLIES	46,889	46,889

53 4000 PROPERTY, PLANT & EQUIP	14,440	14,440

TOTAL PROPERTY, PLANT & EQUIPMT	14,440	14,440

53 5000 OTHER EXPENSES & ADJUSTM	7,700	7,700

TOTAL OTHER EXPENSES & ADJUSTMENTS	7,700	7,700

53 6890 OTHER EDUCATIONAL AWARDS	300	300

TOTAL AID & PUBLIC ASSISTANCE	300	300

TOTAL REQUIREMENTS	1,298,491	1,298,491

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1142 Community Services

DESCRIPTION	2009-10	2010-11
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ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0
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NET APPROPRIATION	1,298,491	1,298,491
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16075 WESTERN CAROLINA
1151 Libraries

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	1,082,205	1,082,205
53 1210 SPA REGULAR SALARIES	989,676	989,676
53 1350 STUDENT REGULAR WAGES	20,038	20,038
53 1420 NON-STUDENT PREMIUM PAY	2,333	2,333
53 1460 SPA LONGEVITY PAYMENTS	8,171	8,171
53 1510 SOCIAL SECURITY	158,439	158,439
53 1520 STATE RETIREMENT	94,440	94,440
53 1540 TIAA OPTIONAL RETIREMENT	75,899	75,899
53 1560 MEDICAL INSURANCE	194,659	194,659
53 1572 UNEMPLOYMENT COMPENSATN	543	543

TOTAL PERSONAL SERVICES	2,626,403	2,626,403

53 2000 PURCHASED SERVICES	111,110	111,110
53 2100 PURCHASED CONTRACT SERV	568	568

TOTAL PURCHASED SERVICES	111,678	111,678

53 3000 SUPPLIES	46,847	46,847

TOTAL SUPPLIES	46,847	46,847

53 4000 PROPERTY, PLANT & EQUIP	105,204	105,204
53 4600 ART, LIBRARY, LEARNING RES	2,367,616	2,367,616

TOTAL PROPERTY, PLANT & EQUIPMT	2,472,820	2,472,820

53 5000 OTHER EXPENSES & ADJUSTM	9	9

TOTAL OTHER EXPENSES & ADJUSTMENTS	9	9

53 8700 INTER-INSTITUTIONAL TFR	30,038	30,038

TOTAL INTRAGOVERNMENTAL TRANSACTNS	30,038	30,038

TOTAL REQUIREMENTS	5,287,795	5,287,795

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16075 WESTERN CAROLINA
1151 Libraries

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

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

TOTAL RECEIPTS	51,556	51,556

NET APPROPRIATION	5,236,239	5,236,239

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16075 WESTERN CAROLINA
1152 General Academic Support

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	2,895,499	2,895,499
53 1210 SPA REGULAR SALARIES	2,109,136	2,109,136
53 1310 NON-STUDENT REGULAR WAGE	12,110	12,110
53 1350 STUDENT REGULAR WAGES	61,652	61,652
53 1420 NON-STUDENT PREMIUM PAY	1,800	1,800
53 1460 SPA LONGEVITY PAYMENTS	14,010	14,010
53 1510 SOCIAL SECURITY	367,331	367,331
53 1520 STATE RETIREMENT	306,792	306,792
53 1540 TIAA OPTIONAL RETIREMENT	129,524	129,524
53 1560 MEDICAL INSURANCE	383,483	383,483
53 1625 DISABILITY BENEFITS	2,351	2,351
53 1630 WORKERS COMP CLAIMS	68	68

TOTAL PERSONAL SERVICES	6,283,756	6,283,756

53 2000 PURCHASED SERVICES	543,772	543,772
53 2100 PURCHASED CONTRACT SERV	214,747	214,747
53 2200 ENERGY SERVICES	5,185	5,185

TOTAL PURCHASED SERVICES	763,704	763,704

53 3000 SUPPLIES	124,084	124,084

TOTAL SUPPLIES	124,084	124,084

53 4000 PROPERTY, PLANT & EQUIP	103,709	103,709

TOTAL PROPERTY, PLANT & EQUIPMT	103,709	103,709

53 5000 OTHER EXPENSES & ADJUSTM	10,944	10,944

TOTAL OTHER EXPENSES & ADJUSTMENTS	10,944	10,944

TOTAL REQUIREMENTS	7,286,197	7,286,197

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16075 WESTERN CAROLINA
1152 General Academic Support

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 4195 UNIV/CC AUXILIARY SALES	500	500
43 4321 SALE OF SURPLUS PROPERTY	-688	0
43 5834 SPECIAL FEES	90,820	90,820

TOTAL RECEIPTS	90,632	91,320

NET APPROPRIATION	7,195,565	7,194,877

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16075 WESTERN CAROLINA
1160 Student Services

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	1,992,623	1,992,623
53 1210 SPA REGULAR SALARIES	1,720,673	1,720,673
53 1310 NON-STUDENT REGULAR WAGE	99,440	99,440
53 1350 STUDENT REGULAR WAGES	77,800	77,800
53 1420 NON-STUDENT PREMIUM PAY	48	48
53 1460 SPA LONGEVITY PAYMENTS	11,839	11,839
53 1510 SOCIAL SECURITY	290,509	290,509
53 1520 STATE RETIREMENT	259,774	259,774
53 1540 TIAA OPTIONAL RETIREMENT	49,252	49,252
53 1560 MEDICAL INSURANCE	395,539	395,539
TOTAL PERSONAL SERVICES	4,897,497	4,897,497
53 2000 PURCHASED SERVICES	584,677	584,677
53 2100 PURCHASED CONTRACT SERV	67,415	67,415
TOTAL PURCHASED SERVICES	652,092	652,092
53 3000 SUPPLIES	78,437	78,437
TOTAL SUPPLIES	78,437	78,437
53 4000 PROPERTY, PLANT & EQUIP	110,872	110,872
TOTAL PROPERTY, PLANT & EQUIPMT	110,872	110,872
53 5000 OTHER EXPENSES & ADJUSTM	12,459	12,459
TOTAL OTHER EXPENSES & ADJUSTMENTS	12,459	12,459
TOTAL REQUIREMENTS	5,751,357	5,751,357
ESTIMATED RECEIPTS		
43 5832 APPLICATION FEE	348,000	348,000
43 5834 SPECIAL FEES	65,029	65,029
43 7300 INDIRECT(OVERHD) COST RE	106,474	106,474
TOTAL RECEIPTS	519,503	519,503
NET APPROPRIATION	5,231,854	5,231,854

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16075 WESTERN CAROLINA
1170 Institutional Services

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	4,032,119	4,032,119
53 1210 SPA REGULAR SALARIES	4,852,782	4,852,782
53 1310 NON-STUDENT REGULAR WAGE	67,264	67,264
53 1350 STUDENT REGULAR WAGES	34,556	34,556
53 1410 STUDENT OVERTIME PAY	337	337
53 1420 NON-STUDENT PREMIUM PAY	3,943	3,943
53 1460 SPA LONGEVITY PAYMENTS	31,249	31,249
53 1510 SOCIAL SECURITY	646,984	646,984
53 1520 STATE RETIREMENT	534,094	534,094
53 1540 TIAA OPTIONAL RETIREMENT	200,038	200,038
53 1560 MEDICAL INSURANCE	676,385	676,385
53 1625 DISABILITY BENEFITS	2,517	2,517
53 1630 WORKERS COMP CLAIMS	600	600
TOTAL PERSONAL SERVICES	11,082,868	11,082,868
53 2000 PURCHASED SERVICES	1,087,872	1,087,872
53 2100 PURCHASED CONTRACT SERV	328,597	328,597
53 2200 ENERGY SERVICES	40,302	40,302
TOTAL PURCHASED SERVICES	1,456,771	1,456,771
53 3000 SUPPLIES	421,655	421,655
TOTAL SUPPLIES	421,655	421,655
53 4000 PROPERTY, PLANT & EQUIP	329,544	329,544
TOTAL PROPERTY, PLANT & EQUIPMT	329,544	329,544
53 5000 OTHER EXPENSES & ADJUSTM	58,925	58,925
TOTAL OTHER EXPENSES & ADJUSTMENTS	58,925	58,925
53 8700 INTER-INSTITUTIONAL TFR	46,464	46,464
TOTAL INTRAGOVERNMENTAL TRANSACTNS	46,464	46,464
TOTAL REQUIREMENTS	13,396,227	13,396,227

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16075 WESTERN CAROLINA
1170 Institutional Services

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 4195 UNIV/CC AUXILIARY SALES	304,103	304,103
43 4321 SALE OF SURPLUS PROPERTY	-2,500	-1,000

TOTAL RECEIPTS	301,603	303,103

NET APPROPRIATION	13,094,624	13,093,124

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16075 WESTERN CAROLINA
1180 Physical Plant Operation

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	189,960	189,960
53 1210 SPA REGULAR SALARIES	6,327,488	6,327,488
53 1230 SPA LEO SALARY/WAGES	489,931	489,931
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	52,244	52,244
53 1510 SOCIAL SECURITY	544,633	544,633
53 1520 STATE RETIREMENT	505,719	505,719
53 1530 LAW OFFICERS' RETIREMENT	81,422	81,422
53 1560 MEDICAL INSURANCE	841,644	841,644
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	9,305,013	9,305,013
53 2000 PURCHASED SERVICES	498,899	498,899
53 2100 PURCHASED CONTRACT SERV	1,052	1,052
53 2200 ENERGY SERVICES	4,604,673	4,604,673
TOTAL PURCHASED SERVICES	5,104,624	5,104,624
53 3000 SUPPLIES	792,617	792,617
TOTAL SUPPLIES	792,617	792,617
53 4000 PROPERTY, PLANT & EQUIP	170,057	170,057
TOTAL PROPERTY, PLANT & EQUIPMT	170,057	170,057
53 7152 NC CTR FOR HEALTH & AGING	81,877	146,059
TOTAL RESERVES	81,877	146,059
53 8700 INTER-INSTITUTIONAL TFR	7,662	7,662
TOTAL INTRAGOVERNMENTAL TRANSACTNS	7,662	7,662
TOTAL REQUIREMENTS	15,461,850	15,526,032

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16075 WESTERN CAROLINA
1180 Physical Plant Operation

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 4195 UNIV/CC AUXILIARY SALES	1,528,265	1,528,265
43 4321 SALE OF SURPLUS PROPERTY	5,000	4,500

TOTAL RECEIPTS	1,533,265	1,532,765

NET APPROPRIATION	13,928,585	13,993,267

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16075 WESTERN CAROLINA
1230 Student Financial Aid

DESCRIPTION	2009-10	2010-11
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	1,434,846	1,434,846

TOTAL AID & PUBLIC ASSISTANCE	2,037,203	2,037,203

53 8500 MANDATORY INTRA-INST TRN	87,845	87,845

TOTAL INTRAGOVERNMENTAL TRANSACTNS	87,845	87,845

TOTAL REQUIREMENTS	2,125,048	2,125,048

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	2,125,048	2,125,048

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16075 WESTERN CAROLINA
1252 Other Reserves

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 71BA RES-CTRS & INST REDUCTN	-79,154	-79,154
53 7129 NCCAT PROGRAM RESERVE	-8,992	-8,992
53 7182 RES - ENROLLMENT GROWTH	-1,116,414	-1,116,414

TOTAL RESERVES	-1,204,560	-1,204,560

TOTAL REQUIREMENTS	-1,204,560	-1,204,560

ESTIMATED RECEIPTS		

43 5851 RES - ENROLLMENT GRO REC	-1,116,722	-1,116,722

TOTAL RECEIPTS	-1,116,722	-1,116,722

NET APPROPRIATION	-87,838	-87,838

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16075 WESTERN CAROLINA
1990 REGULAR TERM TUITION

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 5810 RESIDENT TUITION	15,682,486	16,738,388
43 5811 RES ELDERLY TUITION WAIV	3,416	3,416
43 5812 RES TUITION SURCHARGE	42,470	89,275
43 5820 NON-RESIDENT TUITION	4,876,739	4,955,339
43 5821 NON-RES SPEC TAL WAIVERS	-17,709	-17,709
43 5822 NON-RES GRAD ASST WAIVER	-371,190	-371,190
43 5823 NON-RES TUITION SURCHARG	1,647	1,647

TOTAL RECEIPTS	20,217,859	21,399,166

NET APPROPRIATION	-20,217,859	-21,399,166

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16075 WESTERN CAROLINA

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

1101 Regular Term Instruction	61,944,122	61,944,122
1102 Summer Term Instruction	1,624,570	1,624,570
1103 Extension Instruction	2,222,917	2,222,917
1110 Organized Research	416,228	416,228
1142 Community Services	1,298,491	1,298,491
1151 Libraries	5,287,795	5,287,795
1152 General Academic Support	7,286,197	7,286,197
1160 Student Services	5,751,357	5,751,357
1170 Institutional Services	13,396,227	13,396,227
1180 Physical Plant Operation	15,461,850	15,526,032
1230 Student Financial Aid	2,125,048	2,125,048
1252 Other Reserves	-1,204,560	-1,204,560

TOTAL REQUIREMENTS	115,610,242	115,674,424

ESTIMATED RECEIPTS		

1101 Regular Term Instruction	2,456,392	2,460,970
1102 Summer Term Instruction	1,624,570	1,624,570
1103 Extension Instruction	2,222,917	2,222,917
1110 Organized Research	50,404	50,404
1151 Libraries	51,556	51,556
1152 General Academic Support	90,632	91,320
1160 Student Services	519,503	519,503
1170 Institutional Services	301,603	303,103
1180 Physical Plant Operation	1,533,265	1,532,765
1252 Other Reserves	-1,116,722	-1,116,722
1990 REGULAR TERM TUITION	20,217,859	21,399,166

TOTAL RECEIPTS	27,951,979	29,139,552

NET APPROPRIATION	87,658,263	86,534,872

16075 WESTERN CAROLINA

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	11,699,973	11,699,973
53 1150 EPA ACADEMIC SALARIES	44,088,542	44,088,542
53 1210 SPA REGULAR SALARIES	19,075,202	19,075,202
53 1230 SPA LEO SALARY/WAGES	489,931	489,931
53 1310 NON-STUDENT REGULAR WAGE	334,026	334,026
53 1350 STUDENT REGULAR WAGES	642,871	642,871
53 1410 STUDENT OVERTIME PAY	46,184	46,184
53 1420 NON-STUDENT PREMIUM PAY	98,601	98,601
53 1460 SPA LONGEVITY PAYMENTS	141,029	141,029
53 1510 SOCIAL SECURITY	5,681,287	5,681,287
53 1520 STATE RETIREMENT	2,764,522	2,764,522
53 1530 LAW OFFICERS' RETIREMENT	81,422	81,422
53 1540 TIAA OPTIONAL RETIREMENT	3,772,317	3,772,317
53 1560 MEDICAL INSURANCE	5,347,006	5,347,006
53 1572 UNEMPLOYMENT COMPENSATN	3,825	3,825
53 1576 FLEX SPENDING SAVINGS	6	6
53 1625 DISABILITY BENEFITS	8,672	8,672
53 1630 WORKERS COMP CLAIMS	67,099	67,099
TOTAL PERSONAL SERVICES	94,342,515	94,342,515
53 2000 PURCHASED SERVICES	6,218,721	6,218,721
53 2100 PURCHASED CONTRACT SERV	973,277	973,277
53 2150 ACADEMIC SERVICES	165,000	165,000
53 2200 ENERGY SERVICES	4,672,725	4,672,725
TOTAL PURCHASED SERVICES	12,029,723	12,029,723
53 3000 SUPPLIES	3,115,419	3,115,419
TOTAL SUPPLIES	3,115,419	3,115,419
53 4000 PROPERTY, PLANT & EQUIP	2,523,512	2,523,512
53 4600 ART, LIBRARY, LEARNING RES	2,378,016	2,378,016
TOTAL PROPERTY, PLANT & EQUIPMT	4,901,528	4,901,528
53 5000 OTHER EXPENSES & ADJUSTM	134,228	134,228
TOTAL OTHER EXPENSES & ADJUSTMENTS	134,228	134,228
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	1,435,146	1,435,146
TOTAL AID & PUBLIC ASSISTANCE	2,037,503	2,037,503
53 71BA RES-CTRS & INST REDUCTN	-79,154	-79,154

16075 WESTERN CAROLINA

DESCRIPTION	2009-10	2010-11
53 7129 NCCAT PROGRAM RESERVE	-8,992	-8,992
53 7152 NC CTR FOR HEALTH &AGING	81,877	146,059
53 7182 RES - ENROLLMENT GROWTH	-1,116,414	-1,116,414

TOTAL RESERVES	-1,122,683	-1,058,501

53 8500 MANDATORY INTRA-INST TRN	87,845	87,845
53 8700 INTER-INSTITUTIONAL TFR	84,164	84,164

TOTAL INTRAGOVERNMENTAL TRANSACTNS	172,009	172,009

TOTAL REQUIREMENTS	115,610,242	115,674,424

ESTIMATED RECEIPTS		

43 4195 UNIV/CC AUXILIARY SALES	1,942,596	1,942,596
43 4321 SALE OF SURPLUS PROPERTY	-2,766	3,500
43 5500 FINES, PENALTIES ASSESMT	51,556	51,556
43 5810 RESIDENT TUITION	16,825,003	17,880,905
43 5811 RES ELDERLY TUITION WAIV	3,416	3,416
43 5812 RES TUITION SURCHARGE	42,470	89,275
43 5820 NON-RESIDENT TUITION	6,119,169	6,197,769
43 5821 NON-RES SPEC TAL WAIVERS	-17,709	-17,709
43 5822 NON-RES GRAD ASST WAIVER	-371,190	-371,190
43 5823 NON-RES TUITION SURCHARG	1,647	1,647
43 5831 EXTENSION INSTRUCTION FE	1,303,704	1,303,704
43 5832 APPLICATION FEE	348,000	348,000
43 5833 EDUCATION/TECHNICAL FEE	2,543,295	2,543,295
43 5834 SPECIAL FEES	155,849	155,849
43 5850 ACCRUED REVENUE ADJUSTMT	1,445	1,445
43 5851 RES - ENROLLMENT GRO REC	-1,116,722	-1,116,722
43 7300 INDIRECT(OVERHD) COST RE	106,474	106,474
43 7990 OTHER MISC REVENUE	9,842	9,842
43 8600 OTHER INTRATRANSFERS	5,900	5,900

TOTAL RECEIPTS	27,951,979	29,139,552

NET APPROPRIATION	87,658,263	86,534,872

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

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DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

1101 Regular Term Instruction	670.850	670.850
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	16.850	16.850
1151 Libraries	48.280	48.280
1152 General Academic Support	92.250	92.250
1160 Student Services	95.150	95.150
1170 Institutional Services	162.710	162.710
1180 Physical Plant Operation	219.450	219.450

TOTAL REQUIREMENTS	1,336.800	1,336.800

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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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16075 WESTERN CAROLINA

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DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	174.650	174.650
53 1150 EPA ACADEMIC SALARIES	599.120	599.120
53 1210 SPA REGULAR SALARIES	541.180	541.180
53 1230 SPA LEO SALARY/WAGES	14.950	14.950
53 7152 NC CTR FOR HEALTH &AGING	6.900	6.900

TOTAL REQUIREMENTS	1,336.800	1,336.800

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16080 APPALACHIAN STATE
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	2,530,279	2,530,279
53 1150 EPA ACADEMIC SALARIES	73,649,384	73,649,384
53 1210 SPA REGULAR SALARIES	4,182,016	4,182,016
53 1310 TEMPORARY SALARIES	16,220	16,220
53 1350 STUDENT REGULAR WAGE	135,800	135,800
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	5,749,538	5,749,538
53 1520 REG RETIRE CONTRIB-UNIV	1,800,689	1,800,689
53 1540 TIAA OPTIONAL RETIREMENT	5,878,636	5,878,636
53 1560 MEDICAL INSURANCE	4,554,563	4,554,563
53 1572 UNEMPLOYMENT COMPENSATN	2,523	2,523
53 1630 WORKERS COMP CLAIMS	5,489	5,489
TOTAL PERSONAL SERVICES	98,564,613	98,564,613
53 2000 PURCHASED SERVICES	1,857,103	1,857,103
53 2150 ACADEMIC SERVICES	67,000	67,000
53 2100 PURCHASED CONTRACT SERV	37,925	37,925
TOTAL PURCHASED SERVICES	1,962,028	1,962,028
53 3000 SUPPLIES	3,394,535	3,394,535
TOTAL SUPPLIES	3,394,535	3,394,535
53 4000 PROPERTY, PLANT, & EQUIP	808,663	808,663
53 4600 ART,ARTIFACTS,LITERATURE	490,781	490,781
TOTAL PROPERTY,PLANT & EQUIPMT	1,299,444	1,299,444
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	56,805	56,805
TOTAL AID & PUBLIC ASSISTANCE	65,246	65,246
TOTAL REQUIREMENTS	105,287,245	105,287,245

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16080 APPALACHIAN STATE
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 4195 INIV/CC AUXILIARY SALES	230,080	230,080
43 5830 SPECIAL FEES	36,480	36,480
43 5832 APPLICATION FEE	16,025	16,025
43 5833 EDUCATION/TECHNICAL FEE	1,663,450	1,663,450
43 7990 OTHER MISC REV-PROGRAM	335,567	335,567

TOTAL RECEIPTS	2,281,602	2,281,602

NET APPROPRIATION	103,005,643	103,005,643

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16080 APPALACHIAN STATE

1102 SUMMER TERM INSTRUCTION

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	236,243	236,243
53 1150 EPA ACADEMIC SALARIES	3,563,652	3,563,652
53 1210 SPA REGULAR SALARIES	61,015	61,015
53 1350 STUDENT REGULAR WAGE	55,827	55,827
53 1410 SPA OVERTIME PAYMENTS	3,000	3,000
53 1420 HOLIDAY PAY-UNIV	145	145
53 1460 SPA LONGEVITY PAYMENTS	4,562	4,562
53 1510 SOCIAL SECURITY	300,884	300,884
53 1520 REG RETIRE CONTRIB-UNIV	146,451	146,451
53 1540 TIAA OPTIONAL RETIREMENT	300,506	300,506
53 1560 MEDICAL INSURANCE	69,310	69,310
TOTAL PERSONAL SERVICES	4,741,595	4,741,595
53 2000 PURCHASED SERVICES	176,046	176,046
53 2100 PURCHASED CONTRACT SERV	101,000	101,000
TOTAL PURCHASED SERVICES	277,046	277,046
53 3000 SUPPLIES	324,767	324,767
TOTAL SUPPLIES	324,767	324,767
53 4000 PROPERTY, PLANT, & EQUIP	438,345	438,345
TOTAL PROPERTY, PLANT & EQUIPMT	438,345	438,345
53 5000 OTHER EXPENSES & ADJMNTS	381,772	381,772
TOTAL OTHER EXPENSES & ADJUSTMENTS	381,772	381,772
TOTAL REQUIREMENTS	6,163,525	6,163,525
ESTIMATED RECEIPTS		
43 5810 RESIDENT TUITION	4,368,918	4,368,918
43 5820 NON-RESIDENT TUITION	1,388,175	1,388,175
43 5830 SPECIAL FEES	4,136	4,136
43 5832 APPLICATION FEE	8,541	8,541
43 5833 EDUCATION/TECHNICAL FEE	389,755	389,755
43 7990 OTHER MISC REV-PROGRAM	4,000	4,000
TOTAL RECEIPTS	6,163,525	6,163,525
NET APPROPRIATION	0	0

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16080 APPALACHIAN STATE
1103 EXTENTION INSTRUCTION

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	34,565	34,565
53 1210 SPA REGULAR SALARIES	810	810
53 1350 STUDENT REGULAR WAGE	650	650
53 1510 SOCIAL SECURITY	1,617	1,617
53 1520 REG RETIRE CONTRIB-UNIV	480	480
53 1540 TIAA OPTIONAL RETIREMENT	337	337
TOTAL PERSONAL SERVICES	38,459	38,459
53 2000 PURCHASED SERVICES	15,736	15,736
53 2100 PURCHASED CONTRACT SERV	3,000	3,000
TOTAL PURCHASED SERVICES	18,736	18,736
53 3000 SUPPLIES	38,843	38,843
TOTAL SUPPLIES	38,843	38,843
53 4000 PROPERTY, PLANT, & EQUIP	11,538	11,538
TOTAL PROPERTY, PLANT & EQUIPMT	11,538	11,538
53 5000 OTHER EXPENSES & ADJMNTS	1,000	1,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,000	1,000
53 8600 TRNS RETAINED RECEIPTS	10,242	10,242
TOTAL INTRAGOVERNMENTAL TRANSACTNS	10,242	10,242
TOTAL REQUIREMENTS	118,818	118,818
ESTIMATED RECEIPTS		
43 5820 NON-RESIDENT TUITION	7,871	7,871
43 5831 EXTENSION INSTRUCTION FE	108,330	108,330
43 8600 TRANS FRM PROPRIETRY FD	2,617	2,617
TOTAL RECEIPTS	118,818	118,818
NET APPROPRIATION	0	0

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16080 APPALACHIAN STATE
1110 ORGANIZED RESEARCH

DESCRIPTION	2009-10	2010-11
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	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	540,974	540,974
53 1210 SPA REGULAR SALARIES	379,925	379,925
53 1350 STUDENT REGULAR WAGE	15,000	15,000
53 1420 HOLIDAY PAY-UNIV	2,299	2,299
53 1460 SPA LONGEVITY PAYMENTS	4,405	4,405
53 1510 SOCIAL SECURITY	71,275	71,275
53 1520 REG RETIRE CONTRIB-UNIV	46,268	46,268
53 1540 TIAA OPTIONAL RETIREMENT	32,044	32,044
53 1560 MEDICAL INSURANCE	85,794	85,794
53 1572 UNEMPLOYMENT COMPENSATN	20	20
53 1630 WORKERS COMP CLAIMS	891	891
TOTAL PERSONAL SERVICES	1,178,895	1,178,895
53 2000 PURCHASED SERVICES	224,939	224,939
53 2100 PURCHASED CONTRACT SERV	1,030	1,030
TOTAL PURCHASED SERVICES	225,969	225,969
53 3000 SUPPLIES	119,588	119,588
TOTAL SUPPLIES	119,588	119,588
53 4000 PROPERTY, PLANT, & EQUIP	9,899	9,899
TOTAL PROPERTY, PLANT & EQUIPMT	9,899	9,899
53 5000 OTHER EXPENSES & ADJMNTS	97,073	97,073
TOTAL OTHER EXPENSES & ADJUSTMENTS	97,073	97,073
53 6890 OTHER EDUCATIONAL AWARDS	788	788
TOTAL AID & PUBLIC ASSISTANCE	788	788
TOTAL REQUIREMENTS	1,632,212	1,632,212

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1142 COMMUNITY SERVICES

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 4195 INIV/CC AUXILIARY SALES	8,787	8,787
43 8700 OTHER INTERTRANSFERS	645,000	645,000

TOTAL RECEIPTS	653,787	653,787

NET APPROPRIATION	978,425	978,425

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16080 APPALACHIAN STATE
1151 LIBRARIES

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	2,453,663	2,453,663
53 1210 SPA REGULAR SALARIES	1,709,069	1,709,069
53 1310 TEMPORARY SALARIES	146,609	146,609
53 1420 HOLIDAY PAY-UNIV	3,337	3,337
53 1460 SPA LONGEVITY PAYMENTS	26,590	26,590
53 1510 SOCIAL SECURITY	306,538	306,538
53 1520 REG RETIRE CONTRIB-UNIV	185,307	185,307
53 1540 TIAA OPTIONAL RETIREMENT	190,920	190,920
53 1560 MEDICAL INSURANCE	307,916	307,916
53 1572 UNEMPLOYMENT COMPENSATN	9,620	9,620
53 1630 WORKERS COMP CLAIMS	820	820
TOTAL PERSONAL SERVICES	5,340,389	5,340,389
53 2000 PURCHASED SERVICES	717,695	717,695
TOTAL PURCHASED SERVICES	717,695	717,695
53 3000 SUPPLIES	446,000	446,000
TOTAL SUPPLIES	446,000	446,000
53 4000 PROPERTY, PLANT, & EQUIP	201,828	201,828
53 4600 ART,ARTIFACTS,LITERATURE	2,503,395	2,503,395
TOTAL PROPERTY,PLANT & EQUIPMT	2,705,223	2,705,223
TOTAL REQUIREMENTS	9,209,307	9,209,307
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	53,862	53,862
TOTAL RECEIPTS	175,423	175,423
NET APPROPRIATION	9,033,884	9,033,884

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16080 APPALACHIAN STATE
1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	6,283,096	6,283,096
53 1210 SPA REGULAR SALARIES	6,259,424	6,259,424
53 1310 TEMPORARY SALARIES	59,187	59,187
53 1350 STUDENT REGULAR WAGE	67,976	67,976
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	939,556	939,556
53 1520 REG RETIRE CONTRIB-UNIV	724,311	724,311
53 1540 TIAA OPTIONAL RETIREMENT	396,862	396,862
53 1560 MEDICAL INSURANCE	859,431	859,431
53 1572 UNEMPLOYMENT COMPENSATN	12,318	12,318
53 1625 DISABILITY BENEFITS	958	958
53 1630 WORKERS COMP CLAIMS	867	867
TOTAL PERSONAL SERVICES	15,753,504	15,753,504
53 2000 PURCHASED SERVICES	638,288	638,288
53 2100 PURCHASED CONTRACT SERV	136,410	136,410
TOTAL PURCHASED SERVICES	774,698	774,698
53 3000 SUPPLIES	2,838,011	2,838,011
TOTAL SUPPLIES	2,838,011	2,838,011
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	19,878,330	19,878,330

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16080 APPALACHIAN STATE
1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 4195 INIV/CC AUXILIARY SALES	62,362	62,362
43 5833 EDUCATION/TECHNICAL FEE	3,953,987	3,953,987

TOTAL RECEIPTS	4,016,349	4,016,349

NET APPROPRIATION	15,861,981	15,861,981

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16080 APPALACHIAN STATE
1160 STUDENT SERVICES

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	2,649,633	2,649,633
53 1210 SPA REGULAR SALARIES	1,599,096	1,599,096
53 1310 TEMPORARY SALARIES	57,209	57,209
53 1350 STUDENT REGULAR WAGE	112,531	112,531
53 1420 HOLIDAY PAY-UNIV	259	259
53 1460 SPA LONGEVITY PAYMENTS	51,060	51,060
53 1510 SOCIAL SECURITY	336,907	336,907
53 1520 REG RETIRE CONTRIB-UNIV	248,243	248,243
53 1540 TIAA OPTIONAL RETIREMENT	111,988	111,988
53 1560 MEDICAL INSURANCE	388,301	388,301
53 1630 WORKERS COMP CLAIMS	65,690	65,690
TOTAL PERSONAL SERVICES	5,620,917	5,620,917
53 2000 PURCHASED SERVICES	793,059	793,059
TOTAL PURCHASED SERVICES	793,059	793,059
53 3000 SUPPLIES	570,107	570,107
TOTAL SUPPLIES	570,107	570,107
53 4000 PROPERTY, PLANT, & EQUIP	154,630	154,630
TOTAL PROPERTY, PLANT & EQUIPMT	154,630	154,630
53 5000 OTHER EXPENSES & ADJMNTS	7,000	7,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	7,000	7,000
TOTAL REQUIREMENTS	7,145,713	7,145,713
ESTIMATED RECEIPTS		
43 2143 FEDERAL GRANTS	105,258	105,258
43 4195 INIV/CC AUXILIARY SALES	68,710	68,710
43 5830 SPECIAL FEES	355,428	355,428
43 5832 APPLICATION FEE	973,565	973,565
TOTAL RECEIPTS	1,502,961	1,502,961
NET APPROPRIATION	5,642,752	5,642,752

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16080 APPALACHIAN STATE
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	4,136,367	4,136,367
53 1210 SPA REGULAR SALARIES	8,089,698	8,089,698
53 1310 TEMPORARY SALARIES	211,052	211,052
53 1350 STUDENT REGULAR WAGE	11,690	11,690
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	954,228	954,228
53 1520 REG RETIRE CONTRIB-UNIV	872,221	872,221
53 1540 TIAA OPTIONAL RETIREMENT	202,452	202,452
53 1560 MEDICAL INSURANCE	896,254	896,254
53 1630 WORKERS COMP CLAIMS	5,414	5,414
53 1651 BOARD MEMBER COMPENSATN	2,500	2,500

TOTAL PERSONAL SERVICES	15,635,626	15,635,626

53 2000 PURCHASED SERVICES	4,941,477	4,941,477
53 2100 PURCHASED CONTRACT SERV	24,292	24,292

TOTAL PURCHASED SERVICES	4,965,769	4,965,769

53 3000 SUPPLIES	1,673,914	1,673,914

TOTAL SUPPLIES	1,673,914	1,673,914

53 4000 PROPERTY, PLANT, & EQUIP	142,228	142,228

TOTAL PROPERTY, PLANT & EQUIPMT	142,228	142,228

53 5000 OTHER EXPENSES & ADJMNTS	67,472	67,472

TOTAL OTHER EXPENSES & ADJUSTMENTS	67,472	67,472

TOTAL REQUIREMENTS	22,485,009	22,485,009

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16080 APPALACHIAN STATE
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 4195 INIV/CC AUXILIARY SALES	10,736	10,736
43 4321 SALE OF SURP PROP-NONOPE	26,705	27,250
43 4410 RENT & LEASE INCOME	10,444	10,444
43 5830 SPECIAL FEES	29,225	29,225
43 7990 OTHER MISC REV-PROGRAM	70,988	70,988
43 7992 IMP/PETTY CASH REDEPOSIT	23,371	23,371

TOTAL RECEIPTS	171,469	172,014

NET APPROPRIATION	22,313,540	22,312,995

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16080 APPALACHIAN STATE
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	398,808	398,808
53 1210 SPA REGULAR SALARIES	8,885,195	8,885,195
53 1211 SPA SALARIES	0	0
53 1230 SPA LEO SALARIES	1,056,655	1,056,655
53 1310 TEMPORARY SALARIES	49,113	49,113
53 1350 STUDENT REGULAR WAGE	49,268	49,268
53 1410 SPA OVERTIME PAYMENTS	13,034	13,034
53 1420 HOLIDAY PAY-UNIV	111,676	111,676
53 1460 SPA LONGEVITY PAYMENTS	111,227	111,227
53 1510 SOCIAL SECURITY	806,664	806,664
53 1520 REG RETIRE CONTRIB-UNIV	693,807	693,807
53 1530 LAW OFFICERS' RETIREMENT	191,930	191,930
53 1540 TIAA OPTIONAL RETIREMENT	40,421	40,421
53 1560 MEDICAL INSURANCE	1,245,821	1,245,821
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	13,858,942	13,858,942
53 2000 PURCHASED SERVICES	1,412,315	1,412,315
53 2100 PURCHASED CONTRACT SERV	4,680	4,680
53 2200 ENERGY SERVICES	9,512,928	9,512,928
TOTAL PURCHASED SERVICES	10,929,923	10,929,923
53 3000 SUPPLIES	751,180	751,180
TOTAL SUPPLIES	751,180	751,180
53 5000 OTHER EXPENSES & ADJMNTS	23,928	23,928
TOTAL OTHER EXPENSES & ADJUSTMENTS	23,928	23,928
TOTAL REQUIREMENTS	25,563,973	25,563,973

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16080 APPALACHIAN STATE
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 4195 INIV/CC AUXILIARY SALES	1,084,000	1,084,000
43 4321 SALE OF SURP PROP-NONOPE	0	-5,000
43 7990 OTHER MISC REV-PROGRAM	20,000	20,000

TOTAL RECEIPTS	1,104,000	1,099,000

NET APPROPRIATION	24,459,973	24,464,973

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16080 APPALACHIAN STATE
1230 STUDENT FINANCIAL AID

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 6810 APPROPRIATED GRANTS	869,808	869,808
53 6870 TRAINEESHIPS	412,128	412,128
53 6890 OTHER EDUCATIONAL AWARDS	2,632,649	2,632,649

TOTAL AID & PUBLIC ASSISTANCE	3,914,585	3,914,585

TOTAL REQUIREMENTS	3,914,585	3,914,585

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	3,914,585	3,914,585

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16080 APPALACHIAN STATE
1252 RESERVES

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 71BA RES-CTRS & INST REDUCTN	-276,010	-276,010
53 7182 RES - ENROLLMENT GROWTH	11,363,476	11,363,476

TOTAL RESERVES	11,087,466	11,087,466

TOTAL REQUIREMENTS	11,087,466	11,087,466

ESTIMATED RECEIPTS		

43 5851 RES - ENROLLMENT GRO REC	1,653,006	1,653,006

TOTAL RECEIPTS	1,653,006	1,653,006

NET APPROPRIATION	9,434,460	9,434,460

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16080 APPALACHIAN STATE
1990 REGULAR TERM TUITION

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 5810 RESIDENT TUITION	32,511,434	34,907,822
43 5811 RES ELDERLY TUITION WAIV	3,306	3,306
43 5812 RES TUITION SURCHARGE	67,994	124,792
43 5820 NON-RESIDENT TUITION	15,505,661	15,757,261
43 5821 NON-RES SPEC TAL WAIVERS	-22,213	-22,213
43 5822 NON-RES GRAD ASST WAIVER	-326,090	-326,090
43 5823 NON-RES TUITION SURCHARG	20,310	20,310

TOTAL RECEIPTS	47,760,402	50,465,188

NET APPROPRIATION	-47,760,402	-50,465,188

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16080 APPALACHIAN STATE

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
1101 REGULAR TERM INSTRUCTION	105,287,245	105,287,245
1102 SUMMER TERM INSTRUCTION	6,163,525	6,163,525
1103 EXTENTION INSTRUCTION	118,818	118,818
1110 ORGANIZED RESEARCH	2,938	2,938
1142 COMMUNITY SERVICES	1,632,212	1,632,212
1151 LIBRARIES	9,209,307	9,209,307
1152 GENERAL ACADEMIC SUPPORT	19,878,330	19,878,330
1160 STUDENT SERVICES	7,145,713	7,145,713
1170 INSTITUTIONAL SUPPORT	22,485,009	22,485,009
1180 PHYSICAL PLANT OPERATION	25,563,973	25,563,973
1230 STUDENT FINANCIAL AID	3,914,585	3,914,585
1252 RESERVES	11,087,466	11,087,466
TOTAL REQUIREMENTS	212,489,121	212,489,121
ESTIMATED RECEIPTS		
1101 REGULAR TERM INSTRUCTION	2,281,602	2,281,602
1102 SUMMER TERM INSTRUCTION	6,163,525	6,163,525
1103 EXTENTION INSTRUCTION	118,818	118,818
1142 COMMUNITY SERVICES	653,787	653,787
1151 LIBRARIES	175,423	175,423
1152 GENERAL ACADEMIC SUPPORT	4,016,349	4,016,349
1160 STUDENT SERVICES	1,502,961	1,502,961
1170 INSTITUTIONAL SUPPORT	171,469	172,014
1180 PHYSICAL PLANT OPERATION	1,104,000	1,099,000
1252 RESERVES	1,653,006	1,653,006
1990 REGULAR TERM TUITION	47,760,402	50,465,188
TOTAL RECEIPTS	65,601,342	68,301,673
NET APPROPRIATION	146,887,779	144,187,448

16080 APPALACHIAN STATE

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	19,263,628	19,263,628
53 1150 EPA ACADEMIC SALARIES	77,213,036	77,213,036
53 1210 SPA REGULAR SALARIES	31,166,248	31,166,248
53 1230 SPA LEO SALARIES	1,056,655	1,056,655
53 1310 TEMPORARY SALARIES	539,390	539,390
53 1350 STUDENT REGULAR WAGE	448,742	448,742
53 1410 SPA OVERTIME PAYMENTS	81,809	81,809
53 1420 HOLIDAY PAY-UNIV	167,891	167,891
53 1460 SPA LONGEVITY PAYMENTS	544,638	544,638
53 1510 SOCIAL SECURITY	9,467,207	9,467,207
53 1520 REG RETIRE CONTRIB-UNIV	4,717,777	4,717,777
53 1530 LAW OFFICERS' RETIREMENT	191,930	191,930
53 1540 TIAA OPTIONAL RETIREMENT	7,154,166	7,154,166
53 1560 MEDICAL INSURANCE	8,407,390	8,407,390
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	160,732,940	160,732,940
53 2000 PURCHASED SERVICES	10,778,816	10,778,816
53 2100 PURCHASED CONTRACT SERV	308,337	308,337
53 2150 ACADEMIC SERVICES	67,000	67,000
53 2200 ENERGY SERVICES	9,512,928	9,512,928
TOTAL PURCHASED SERVICES	20,667,081	20,667,081
53 3000 SUPPLIES	10,157,725	10,157,725
TOTAL SUPPLIES	10,157,725	10,157,725
53 4000 PROPERTY, PLANT, & EQUIP	2,278,973	2,278,973
53 4600 ART,ARTIFACTS,LITERATURE	2,994,176	2,994,176
TOTAL PROPERTY,PLANT & EQUIPMT	5,273,149	5,273,149
53 5000 OTHER EXPENSES & ADJMNTS	579,624	579,624
TOTAL OTHER EXPENSES & ADJUSTMENTS	579,624	579,624
53 6810 APPROPRIATED GRANTS	878,249	878,249
53 6870 TRAINEESHIPS	412,128	412,128
53 6890 OTHER EDUCATIONAL AWARDS	2,690,517	2,690,517
TOTAL AID & PUBLIC ASSISTANCE	3,980,894	3,980,894
53 71BA RES-CTRS & INST REDUCTN	-276,010	-276,010
53 7182 RES - ENROLLMENT GROWTH	11,363,476	11,363,476

16080 APPALACHIAN STATE

DESCRIPTION	2009-10	2010-11

TOTAL RESERVES	11,087,466	11,087,466

53 8600 TRNS RETAINED RECEIPTS	10,242	10,242

TOTAL INTRAGOVERNMENTAL TRANSACTNS	10,242	10,242

TOTAL REQUIREMENTS	212,489,121	212,489,121

ESTIMATED RECEIPTS		

43 2143 FEDERAL GRANTS	105,258	105,258
43 4195 INIV/CC AUXILIARY SALES	1,509,994	1,509,994
43 4321 SALE OF SURP PROP-NONOPE	26,705	22,250
43 4410 RENT & LEASE INCOME	10,444	10,444
43 5810 RESIDENT TUITION	36,880,352	39,276,740
43 5811 RES ELDERLY TUITION WAIV	3,306	3,306
43 5812 RES TUITION SURCHARGE	67,994	124,792
43 5820 NON-RESIDENT TUITION	16,901,707	17,153,307
43 5821 NON-RES SPEC TAL WAIVERS	-22,213	-22,213
43 5822 NON-RES GRAD ASST WAIVER	-326,090	-326,090
43 5823 NON-RES TUITION SURCHARG	20,310	20,310
43 5830 SPECIAL FEES	425,269	425,269
43 5831 EXTENSION INSTRUCTION FE	108,330	108,330
43 5832 APPLICATION FEE	998,131	998,131
43 5833 EDUCATION/TECHNICAL FEE	6,007,192	6,007,192
43 5851 RES - ENROLLMENT GRO REC	1,653,006	1,653,006
43 7990 OTHER MISC REV-PROGRAM	506,797	506,797
43 7992 IMP/PETTY CASH REDEPOSIT	23,371	23,371
43 8600 TRANS FRM PROPRIETRY FD	2,617	2,617
43 8700 OTHER INTERTRANSFERS	698,862	698,862

TOTAL RECEIPTS	65,601,342	68,301,673

NET APPROPRIATION	146,887,779	144,187,448

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POSITION COUNTS
SUMMARY BY FUND

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DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

1101 REGULAR TERM INSTRUCTION	1,126.606	1,126.606
1102 SUMMER TERM INSTRUCTION	55.800	55.800
1142 COMMUNITY SERVICES	21.870	21.870
1151 LIBRARIES	80.670	80.670
1152 GENERAL ACADEMIC SUPPORT	214.720	214.720
1160 STUDENT SERVICES	90.000	90.000
1170 INSTITUTIONAL SUPPORT	202.620	202.620
1180 PHYSICAL PLANT OPERATION	298.740	298.740

TOTAL REQUIREMENTS	2,091.026	2,091.026

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POSITION COUNTS
SUMMARY BY ACCOUNT

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DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	260.980	260.980
53 1150 EPA ACADEMIC SALARIES	1,024.936	1,024.936
53 1210 SPA REGULAR SALARIES	779.990	779.990
53 1211 SPA SALARIES	.120	.120
53 1230 SPA LEO SALARIES	25.000	25.000

TOTAL REQUIREMENTS	2,091.026	2,091.026

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16082 UNC-PEMBROKE

1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	170,476	170,476
53 1150 EPA-TEACH SALARIES-UNIV	24,344,065	24,344,065
53 1151 EPA ACAD D STIPEND	1,049	1,049
53 1155 EPA ACADEMIC SAL STIPEND	8,000	8,000
53 1210 SPA SALARIES	1,805,225	1,805,225
53 1310 EPA ACADEMIC SALARIES	65,052	65,052
53 1350 STU TEMP WAGES	127,000	127,000
53 1460 EPA&SPA-LONGVTY PAY-UNIV	11,823	11,823
53 1510 SOCIAL SECURITY	2,081,286	2,081,286
53 1520 REG RETIRE CONTRIB-UNIV	458,325	458,325
53 1540 OPT RETIRE CONTRIB-UNIV	2,078,040	2,078,040
53 1560 MED INS CONTRIB-UNIV	1,561,577	1,561,577
53 1572 UNEMP COMP PAYMNTS TO ES	2,500	2,500
TOTAL PERSONAL SERVICES	32,714,418	32,714,418
53 2000 PURCHASED CONTRACTUAL SE	246,567	246,567
53 2100 PURCHASED CONTRACT SERV	3,430	3,430
53 2150 ACADEMIC SERVICES	40,110	40,110
53 2100 PURCHASED CONTRACT SERV	50,389	50,389
53 2000 PURCHASED CONTRACTUAL SE	28,602	28,602
TOTAL PURCHASED SERVICES	369,098	369,098
53 3000 SUPPLIES	1,420,969	1,420,969
TOTAL SUPPLIES	1,420,969	1,420,969
53 4000 PROPERTY, PLANT, & EQUIP	428,330	428,330
TOTAL PROPERTY, PLANT & EQUIPMT	428,330	428,330
53 5000 OTHER EXPENSES & ADJUST	47,019	47,019
TOTAL OTHER EXPENSES & ADJUSTMENTS	47,019	47,019
53 8700 INTER INSTITUTIONAL TRAN	10,000	10,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	10,000	10,000
TOTAL REQUIREMENTS	34,989,834	34,989,834

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16082 UNC-PEMBROKE
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 5833 EDUCATION/TECHNICAL FEE	924,030	924,030

TOTAL RECEIPTS	924,030	924,030

NET APPROPRIATION	34,065,804	34,065,804

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16082 UNC-PEMBROKE

1102 SUMMER TERM INSTRUCTION

DESCRIPTION	2009-10	2010-11
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	69,850	69,850

TOTAL SUPPLIES	69,850	69,850

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	1,456,003	1,456,003

ESTIMATED RECEIPTS		

43 5810 RESIDENT TUITION	953,372	953,372
43 5820 NON-RESIDENT TUITION	414,226	414,226
43 5833 EDUCATION/TECHNICAL FEE	88,405	88,405

TOTAL RECEIPTS	1,456,003	1,456,003

NET APPROPRIATION	0	0

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16082 UNC-PEMBROKE
1103 EXTENSION INSTRUCTION

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	8,496	8,496
53 1150 EPA-TEACH SALARIES-UNIV	14,728	14,728
53 1210 SPA SALARIES	4,370	4,370
53 1310 EPA ACADEMIC SALARIES	31,169	31,169
53 1350 STU TEMP WAGES	16,465	16,465
53 1510 SOCIAL SECURITY	4,438	4,438
53 1520 REG RETIRE CONTRIB-UNIV	939	939
53 1540 OPT RETIRE CONTRIB-UNIV	1,672	1,672
53 1560 MED INS CONTRIB-UNIV	1,310	1,310
TOTAL PERSONAL SERVICES	83,587	83,587
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	4,688	4,688
TOTAL SUPPLIES	4,688	4,688
53 4000 PROPERTY, PLANT, & EQUIP	1,500	1,500
TOTAL PROPERTY, PLANT & EQUIPMT	1,500	1,500
TOTAL REQUIREMENTS	119,062	119,062
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	-181,009	-181,009

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16082 UNC-PEMBROKE
1142 COMMUNITY SERVICES

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1110 EPA REG SALARIES-UNIV	108,137	108,137
53 1210 SPA SALARIES	29,580	29,580
53 1350 STU TEMP WAGES	19,359	19,359
53 1410 OT PAY - UNIV	-444	-444
53 1460 EPA&SPA-LONGVTY PAY-UNIV	444	444
53 1510 SOCIAL SECURITY	11,414	11,414
53 1520 REG RETIRE CONTRIB-UNIV	12,343	12,343
53 1540 OPT RETIRE CONTRIB-UNIV	-3,273	-3,273
53 1560 MED INS CONTRIB-UNIV	12,350	12,350

TOTAL PERSONAL SERVICES	189,910	189,910

53 2000 PURCHASED CONTRACTUAL SE	2,184	2,184

TOTAL PURCHASED SERVICES	2,184	2,184

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	209,478	209,478

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	209,478	209,478

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16082 UNC-PEMBROKE
1151 LIBRARIES

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	751,516	751,516
53 1150 EPA-TEACH SALARIES-UNIV	9,000	9,000
53 1210 SPA SALARIES	598,862	598,862
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	105,678	105,678
53 1520 REG RETIRE CONTRIB-UNIV	82,969	82,969
53 1540 OPT RETIRE CONTRIB-UNIV	43,100	43,100
53 1560 MED INS CONTRIB-UNIV	142,324	142,324
TOTAL PERSONAL SERVICES	1,789,947	1,789,947
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	1,245,019	1,245,019
TOTAL PROPERTY, PLANT & EQUIPMT	1,580,365	1,580,365
53 5000 OTHER EXPENSES & ADJUST	296,357	296,357
TOTAL OTHER EXPENSES & ADJUSTMENTS	296,357	296,357
TOTAL REQUIREMENTS	3,840,561	3,840,561
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	3,817,761	3,817,761

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16082 UNC-PEMBROKE
1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	2,770,406	2,770,406
53 1210 SPA SALARIES	1,099,528	1,099,528
53 1310 EPA ACADEMIC SALARIES	25,305	25,305
53 1350 STU TEMP WAGES	240,500	240,500
53 1420 HOLIDAY PAY - UNIV	348	348
53 1460 EPA&SPA-LONGVTY PAY-UNIV	8,836	9,806
53 1510 SOCIAL SECURITY	300,633	300,633
53 1520 REG RETIRE CONTRIB-UNIV	214,272	214,272
53 1540 OPT RETIRE CONTRIB-UNIV	145,534	145,534
53 1560 MED INS CONTRIB-UNIV	278,073	278,073
TOTAL PERSONAL SERVICES	5,083,435	5,084,405
53 2000 PURCHASED CONTRACTUAL SE	237,837	237,837
53 2100 PURCHASED CONTRACT SERV	11,500	11,500
53 2000 PURCHASED CONTRACTUAL SE	1,000	1,000
TOTAL PURCHASED SERVICES	250,337	250,337
53 3000 SUPPLIES	277,671	277,671
TOTAL SUPPLIES	277,671	277,671
53 4000 PROPERTY, PLANT, & EQUIP	77,838	77,838
53 4600 ART, OTH ARTIFACTS & LIT	1,145	1,145
TOTAL PROPERTY, PLANT & EQUIPMT	78,983	78,983
53 5000 OTHER EXPENSES & ADJUST	561,380	561,380
TOTAL OTHER EXPENSES & ADJUSTMENTS	561,380	561,380
TOTAL REQUIREMENTS	6,251,806	6,252,776

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16082 UNC-PEMBROKE
1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 4190 OTHER SALES & SERVICES	6,400	6,400

TOTAL RECEIPTS	6,400	6,400

NET APPROPRIATION	6,245,406	6,246,376

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16082 UNC-PEMBROKE
1160 STUDENT SERVICES

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	1,768,086	1,768,086
53 1210 SPA SALARIES	1,155,604	1,155,604
53 1310 EPA ACADEMIC SALARIES	31,230	31,230
53 1350 STU TEMP WAGES	47,776	47,776
53 1460 EPA&SPA-LONGVTY PAY-UNIV	9,767	10,193
53 1510 SOCIAL SECURITY	226,818	226,818
53 1520 REG RETIRE CONTRIB-UNIV	168,102	168,102
53 1530 LEO RETIRE CONTRIB-UNIV	7,496	7,496
53 1540 OPT RETIRE CONTRIB-UNIV	95,707	95,707
53 1560 MED INS CONTRIB-UNIV	308,417	308,417
TOTAL PERSONAL SERVICES	3,819,003	3,819,429
53 2000 PURCHASED CONTRACTUAL SE	1,636,045	1,636,045
53 2100 PURCHASED CONTRACT SERV	55,100	55,100
53 2000 PURCHASED CONTRACTUAL SE	265,000	265,000
TOTAL PURCHASED SERVICES	1,956,145	1,956,145
53 3000 SUPPLIES	379,746	379,746
TOTAL SUPPLIES	379,746	379,746
53 4000 PROPERTY, PLANT, & EQUIP	635,737	635,737
TOTAL PROPERTY, PLANT & EQUIPMT	635,737	635,737
53 5000 OTHER EXPENSES & ADJUST	231,991	231,991
TOTAL OTHER EXPENSES & ADJUSTMENTS	231,991	231,991
TOTAL REQUIREMENTS	7,022,622	7,023,048
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	2,400	2,400
43 5830 OTHER FEES	5,000	5,000
43 5832 APPLICATION FEE	148,000	148,000
43 5834 SPECIAL FEES	113,395	113,395
TOTAL RECEIPTS	336,063	336,063

16082 UNC-PEMBROKE
1160 STUDENT SERVICES

DESCRIPTION	2009-10	2010-11
NET APPROPRIATION	6,686,559	6,686,985

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16082 UNC-PEMBROKE
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	2,531,307	2,531,307
53 1210 SPA SALARIES	3,322,127	3,322,127
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	27,611	30,671
53 1510 SOCIAL SECURITY	442,591	442,591
53 1520 REG RETIRE CONTRIB-UNIV	265,958	265,958
53 1530 LEO RETIRE CONTRIB-UNIV	894	894
53 1540 OPT RETIRE CONTRIB-UNIV	179,771	179,771
53 1560 MED INS CONTRIB-UNIV	425,778	425,778
53 1575 EMPLOYEE ASSISTANCE PROG	4,116	4,116
53 1630 WORKERS COMPENSATION	13,911	14,607
TOTAL PERSONAL SERVICES	7,241,343	7,245,099
53 2000 PURCHASED CONTRACTUAL SE	481,921	481,921
53 2100 PURCHASED CONTRACT SERV	123,342	123,342
TOTAL PURCHASED SERVICES	605,263	605,263
53 3000 SUPPLIES	1,395,237	1,395,237
TOTAL SUPPLIES	1,395,237	1,395,237
53 4000 PROPERTY, PLANT, & EQUIP	81,837	81,837
TOTAL PROPERTY, PLANT & EQUIPMT	81,837	81,837
53 5000 OTHER EXPENSES & ADJUST	191,475	191,475
TOTAL OTHER EXPENSES & ADJUSTMENTS	191,475	191,475
TOTAL REQUIREMENTS	9,515,155	9,518,911

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16082 UNC-PEMBROKE
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 4320 SALE OF SURPLUS PROPERTY	3,200	3,200
43 7994 RETURNED CHECK FEE	6,505	6,505

TOTAL RECEIPTS	9,705	9,705

NET APPROPRIATION	9,505,450	9,509,206

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16082 UNC-PEMBROKE
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1110 EPA REG SALARIES-UNIV	294,735	294,735
53 1210 SPA SALARIES	3,231,222	3,231,222
53 1230 LEO SALARIES	424,681	424,681
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	59,609	59,609
53 1460 EPA&SPA-LONGVTY PAY-UNIV	21,296	21,296
53 1510 SOCIAL SECURITY	307,327	307,327
53 1520 REG RETIRE CONTRIB-UNIV	279,345	279,345
53 1530 LEO RETIRE CONTRIB-UNIV	67,373	67,373
53 1540 OPT RETIRE CONTRIB-UNIV	16,421	16,421
53 1560 MED INS CONTRIB-UNIV	525,251	525,251
53 1572 UNEMP COMP PAYMNTS TO ES	1,500	1,500
53 1630 WORKERS COMPENSATION	579	579

TOTAL PERSONAL SERVICES	5,266,858	5,266,858

53 2000 PURCHASED CONTRACTUAL SE	544,349	544,349
53 2100 PURCHASED CONTRACT SERV	427,723	427,723
53 2200 ENERGY SERVICES	2,754,820	2,754,820
53 2000 PURCHASED CONTRACTUAL SE	75,245	75,245

TOTAL PURCHASED SERVICES	3,802,137	3,802,137

53 3000 SUPPLIES	193,936	193,936

TOTAL SUPPLIES	193,936	193,936

53 4000 PROPERTY, PLANT, & EQUIP	91,723	91,723

TOTAL PROPERTY, PLANT & EQUIPMT	91,723	91,723

53 5000 OTHER EXPENSES & ADJUST	123,923	123,923

TOTAL OTHER EXPENSES & ADJUSTMENTS	123,923	123,923

53 7154 FERMENTATION FACILITY	86,314	86,314
53 7155 ALLIED HEALTH BLDG	0	0

TOTAL RESERVES	86,314	86,314

TOTAL REQUIREMENTS	9,564,891	9,564,891

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16082 UNC-PEMBROKE
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2009-10	2010-11
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	-300	63,200
43 4410 RENTAL OF REAL PROPERTY	4,600	4,600

TOTAL RECEIPTS	126,590	190,090

NET APPROPRIATION	9,438,301	9,374,801

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16082 UNC-PEMBROKE
1230 STUDENT FINANCIAL AID

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 6810 EDUC AWAR-APPROP GRANTS	538,711	538,711
53 6840 ACAD ENHANCEMENT SCHOOL	298,356	298,356
53 6881 UNC CAMPUS SCHOLARSHIPS	320,000	320,000
53 6890 OTHER EDUCATIONAL AWARDS	458,465	458,465

TOTAL AID & PUBLIC ASSISTANCE	1,615,532	1,615,532

TOTAL REQUIREMENTS	1,615,532	1,615,532

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	1,615,532	1,615,532

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16082 UNC-PEMBROKE
1252 other reserves

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 71BA RES-CTR INSTITUTES RED	-8,645	-8,645
53 7182 RES - ENROLLMENT GROWTH	3,246,582	3,246,582

TOTAL RESERVES	3,237,937	3,237,937

TOTAL REQUIREMENTS	3,237,937	3,237,937

ESTIMATED RECEIPTS		

43 5851 RES - ENROLLMENT GRO REC	1,248,272	1,248,272

TOTAL RECEIPTS	1,248,272	1,248,272

NET APPROPRIATION	1,989,665	1,989,665

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16082 UNC-PEMBROKE
1990 Multi-Activity

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 5810 RESIDENT TUITION	10,512,447	11,227,127
43 5811 RES ELDERLY TUITION WAIV	1,714	1,714
43 5812 RES TUITION SURCHARGE	37,229	74,000
43 5820 NON-RESIDENT TUITION	2,789,285	2,839,885
43 5821 NON-RES SPEC TAL WAIVERS	-8,837	-8,837
43 5822 NON-RES GRAD ASST WAIVER	-47,560	-47,560
43 5823 NON-RES TUITION SURCHARG	2,588	5,873

TOTAL RECEIPTS	13,286,866	14,092,202

NET APPROPRIATION	-13,286,866	-14,092,202

16082 UNC-PEMBROKE

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

1101 REGULAR TERM INSTRUCTION	34,989,834	34,989,834
1102 SUMMER TERM INSTRUCTION	1,456,003	1,456,003
1103 EXTENSION INSTRUCTION	119,062	119,062
1142 COMMUNITY SERVICES	209,478	209,478
1151 LIBRARIES	3,840,561	3,840,561
1152 GENERAL ACADEMIC SUPPORT	6,251,806	6,252,776
1160 STUDENT SERVICES	7,022,622	7,023,048
1170 INSTITUTIONAL SUPPORT	9,515,155	9,518,911
1180 PHYSICAL PLANT OPERATION	9,564,891	9,564,891
1230 STUDENT FINANCIAL AID	1,615,532	1,615,532
1252 other reserves	3,237,937	3,237,937

TOTAL REQUIREMENTS	77,822,881	77,828,033

ESTIMATED RECEIPTS		

1101 REGULAR TERM INSTRUCTION	924,030	924,030
1102 SUMMER TERM INSTRUCTION	1,456,003	1,456,003
1103 EXTENSION INSTRUCTION	300,071	300,071
1151 LIBRARIES	22,800	22,800
1152 GENERAL ACADEMIC SUPPORT	6,400	6,400
1160 STUDENT SERVICES	336,063	336,063
1170 INSTITUTIONAL SUPPORT	9,705	9,705
1180 PHYSICAL PLANT OPERATION	126,590	190,090
1252 other reserves	1,248,272	1,248,272
1990 Multi-Activity	13,286,866	14,092,202

TOTAL RECEIPTS	17,716,800	18,585,636

NET APPROPRIATION	60,106,081	59,242,397

16082 UNC-PEMBROKE

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	8,403,159	8,403,159
53 1150 EPA-TEACH SALARIES-UNIV	25,443,771	25,443,771
53 1151 EPA ACAD D STIPEND	1,049	1,049
53 1155 EPA ACADEMIC SAL STIPEND	8,000	8,000
53 1210 SPA SALARIES	11,246,518	11,246,518
53 1230 LEO SALARIES	424,681	424,681
53 1310 EPA ACADEMIC SALARIES	179,259	179,259
53 1350 STU TEMP WAGES	510,598	510,598
53 1410 OT PAY - UNIV	13,177	13,177
53 1420 HOLIDAY PAY - UNIV	73,993	73,993
53 1460 EPA&SPA-LONGVTY PAY-UNIV	87,415	91,871
53 1510 SOCIAL SECURITY	3,565,557	3,565,557
53 1520 REG RETIRE CONTRIB-UNIV	1,497,043	1,497,043
53 1530 LEO RETIRE CONTRIB-UNIV	75,763	75,763
53 1540 OPT RETIRE CONTRIB-UNIV	2,628,090	2,628,090
53 1560 MED INS CONTRIB-UNIV	3,255,080	3,255,080
53 1572 UNEMP COMP PAYMNTS TO ES	4,000	4,000
53 1575 EMPLOYEE ASSISTANCE PROG	4,116	4,116
53 1630 WORKERS COMPENSATION	14,490	15,186
TOTAL PERSONAL SERVICES	57,435,759	57,440,911
53 2000 PURCHASED CONTRACTUAL SE	3,776,917	3,776,917
53 2100 PURCHASED CONTRACT SERV	673,769	673,769
53 2150 ACADEMIC SERVICES	40,110	40,110
53 2200 ENERGY SERVICES	2,754,820	2,754,820
TOTAL PURCHASED SERVICES	7,245,616	7,245,616
53 3000 SUPPLIES	3,806,961	3,806,961
TOTAL SUPPLIES	3,806,961	3,806,961
53 4000 PROPERTY, PLANT, & EQUIP	1,685,528	1,685,528
53 4600 ART, OTH ARTIFACTS & LIT	1,246,164	1,246,164
TOTAL PROPERTY, PLANT & EQUIPMT	2,931,692	2,931,692
53 5000 OTHER EXPENSES & ADJUST	1,453,070	1,453,070
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,453,070	1,453,070
53 6810 EDUC AWAR-APPROP GRANTS	538,711	538,711
53 6840 ACAD ENHANCEMENT SCHOOL	298,356	298,356
53 6881 UNC CAMPUS SCHOLARSHIPS	320,000	320,000
53 6890 OTHER EDUCATIONAL AWARDS	458,465	458,465
TOTAL AID & PUBLIC ASSISTANCE	1,615,532	1,615,532

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16082 UNC-PEMBROKE

DESCRIPTION	2009-10	2010-11
53 71BA RES-CTR INSTITUTES RED	-8,645	-8,645
53 7154 FERMENTATION FACILITY	86,314	86,314
53 7182 RES - ENROLLMENT GROWTH	3,246,582	3,246,582
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TOTAL RESERVES	3,324,251	3,324,251
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53 8700 INTER INSTITUTIONAL TRAN	10,000	10,000
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TOTAL INTRAGOVERNMENTAL TRANSACTNS	10,000	10,000
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TOTAL REQUIREMENTS	77,822,881	77,828,033
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ESTIMATED RECEIPTS		
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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	2,900	66,400
43 4410 RENTAL OF REAL PROPERTY	13,900	13,900
43 5500 FINES,PENAL, ASSESS FEE	18,400	18,400
43 5810 RESIDENT TUITION	11,465,819	12,180,499
43 5811 RES ELDERLY TUITION WAIV	1,714	1,714
43 5812 RES TUITION SURCHARGE	37,229	74,000
43 5820 NON-RESIDENT TUITION	3,203,511	3,254,111
43 5821 NON-RES SPEC TAL WAIVERS	-8,837	-8,837
43 5822 NON-RES GRAD ASST WAIVER	-47,560	-47,560
43 5823 NON-RES TUITION SURCHARG	2,588	5,873
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	1,012,435	1,012,435
43 5834 SPECIAL FEES	113,395	113,395
43 5851 RES - ENROLLMENT GRO REC	1,248,272	1,248,272
43 7990 OTHER MISC REV-PROGRAM	5,200	5,200
43 7994 RETURNED CHECK FEE	6,505	6,505
-----	-----	-----
TOTAL RECEIPTS	17,716,800	18,585,636
-----	-----	-----
NET APPROPRIATION	60,106,081	59,242,397

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

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DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

1101 REGULAR TERM INSTRUCTION	384.496	384.496
1102 SUMMER TERM INSTRUCTION	5.800	5.800
1103 EXTENSION INSTRUCTION	.560	.560
1142 COMMUNITY SERVICES	3.000	3.000
1151 LIBRARIES	34.500	34.500
1152 GENERAL ACADEMIC SUPPORT	65.730	65.730
1160 STUDENT SERVICES	77.470	77.470
1170 INSTITUTIONAL SUPPORT	103.390	103.390
1180 PHYSICAL PLANT OPERATION	132.500	132.500

TOTAL REQUIREMENTS	807.446	807.446

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APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY ACCOUNT

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DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	123.120	123.120
53 1150 EPA-TEACH SALARIES-UNIV	330.286	330.286
53 1210 SPA SALARIES	337.340	337.340
53 1230 LEO SALARIES	12.000	12.000
53 7154 FERMENTATION FACILITY	.800	.800
53 7155 ALLIED HEALTH BLDG	3.900	3.900

TOTAL REQUIREMENTS	807.446	807.446

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16084 WINSTON-SALEM STATE
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	972,978	972,978
53 1150 EPA-TEACHING SAL	32,966,487	32,966,487
53 1210 SPA REGULAR SALARIES	1,804,186	1,804,186
53 1310 REG (N S) TEMP WAGES	241,447	241,447
53 1350 STUDENT REGULAR WAGE	345,388	345,388
53 1460 LONGEVITY PAYMENTS	12,359	12,328
53 1510 SOCIAL SECURITY	2,742,855	2,742,855
53 1520 REG RETIREMENT	2,061,334	2,061,334
53 1540 TRRA OPTIONAL RETIREMENT	1,729,466	1,729,466
53 1560 MEDICAL INSURANCE	1,811,690	1,811,690

TOTAL PERSONAL SERVICES	44,688,190	44,688,159

53 2000 PURCHASED SERVICES	1,530,079	1,530,079
53 2150 ACADEMIC SERVICES	26,000	26,000
53 2100 CONTRACTURAL SERVICES	194,860	194,860
53 2000 PURCHASED SERVICES	246,627	246,627

TOTAL PURCHASED SERVICES	1,997,566	1,997,566

53 3000 SUPPLIES	397,631	397,631

TOTAL SUPPLIES	397,631	397,631

53 4000 PROPERTY PLANT & EQUIP	1,768,263	1,768,263
53 4600 ART,ARTIFACTS,LITERATURE	15,370	15,370

TOTAL PROPERTY,PLANT & EQUIPMT	1,783,633	1,783,633

53 5000 CAPITAL OUTLAY	135,044	135,044

TOTAL OTHER EXPENSES & ADJUSTMENTS	135,044	135,044

TOTAL REQUIREMENTS	49,002,064	49,002,033

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16084 WINSTON-SALEM STATE
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 5830 OTHER FEES	1,257,263	1,257,263
43 5833 EDUCATION/TECHNICAL FEE	277,386	277,386

TOTAL RECEIPTS	1,534,649	1,534,649

NET APPROPRIATION	47,467,415	47,467,384

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16084 WINSTON-SALEM STATE
1102 SUMMER TERM INSTRUCTION

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	68,128	68,128
53 1150 EPA-TEACHING SAL	924,001	924,001
53 1210 SPA REGULAR SALARIES	100,178	100,178
53 1510 SOCIAL SECURITY	93,954	93,954
53 1520 REG RETIREMENT	54,656	54,656
53 1540 TRRA OPTIONAL RETIREMENT	71,822	71,822
53 1560 MEDICAL INSURANCE	36,435	36,435

TOTAL PERSONAL SERVICES	1,349,174	1,349,174

53 2000 PURCHASED SERVICES	95,676	95,676

TOTAL PURCHASED SERVICES	95,676	95,676

53 3000 SUPPLIES	18,605	18,605

TOTAL SUPPLIES	18,605	18,605

53 4000 PROPERTY PLANT & EQUIP	27,596	27,596

TOTAL PROPERTY, PLANT & EQUIPMT	27,596	27,596

TOTAL REQUIREMENTS	1,491,051	1,491,051

ESTIMATED RECEIPTS		

43 5810 TUITION/FEES, RESIDENT	1,128,198	1,128,198
43 5820 TUITION/FEES, NON-RESIDENT	128,268	128,268
43 5830 OTHER FEES	234,585	234,585

TOTAL RECEIPTS	1,491,051	1,491,051

NET APPROPRIATION	0	0

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16084 WINSTON-SALEM STATE
1103 EXTENSION INSTRUCTION

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1150 EPA-TEACHING SAL	3,000	3,000
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	200	200

TOTAL PROPERTY, PLANT & EQUIPMT	200	200

53 5000 CAPITAL OUTLAY	2,000	2,000

TOTAL OTHER EXPENSES & ADJUSTMENTS	2,000	2,000

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	2009-10	2010-11
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	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	613,895	613,895
53 1210 SPA REGULAR SALARIES	644,209	644,209
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	1,800	1,800
53 1510 SOCIAL SECURITY	95,597	95,597
53 1520 REG RETIREMENT	78,294	78,294
53 1540 TRRA OPTIONAL RETIREMENT	5,429	5,429
53 1560 MEDICAL INSURANCE	104,785	104,785
TOTAL PERSONAL SERVICES	1,728,846	1,728,846
53 2000 PURCHASED SERVICES	170,231	170,231
53 2100 CONTRACTURAL SERVICES	31,320	31,320
53 2000 PURCHASED SERVICES	18,133	18,133
TOTAL PURCHASED SERVICES	219,684	219,684
53 3000 SUPPLIES	131,094	131,094
TOTAL SUPPLIES	131,094	131,094
53 4000 PROPERTY PLANT & EQUIP	283,795	283,795
53 4600 ART,ARTIFACTS,LITERATURE	1,663,656	1,663,656
TOTAL PROPERTY,PLANT & EQUIPMT	1,947,451	1,947,451
53 5000 CAPITAL OUTLAY	4,170	4,170
TOTAL OTHER EXPENSES & ADJUSTMENTS	4,170	4,170
53 8600 TRANSFER RETAINED RECEIP	22,000	22,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	22,000	22,000
TOTAL REQUIREMENTS	4,053,245	4,053,245

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16084 WINSTON-SALEM STATE
1151 LIBRARIES

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 4195 UNIV/CC AUXILIARY SALES	16,000	16,000
43 7990 OTHER MISC REV-PROGRAM	2,738	2,738

TOTAL RECEIPTS	18,738	18,738

NET APPROPRIATION	4,034,507	4,034,507

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16084 WINSTON-SALEM STATE
1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	3,578,215	3,578,215
53 1210 SPA REGULAR SALARIES	1,204,333	1,204,333
53 1310 REG (N S) TEMP WAGES	137,896	137,896
53 1350 STUDENT REGULAR WAGE	960	960
53 1460 LONGEVITY PAYMENTS	8,399	8,399
53 1510 SOCIAL SECURITY	338,953	338,953
53 1520 REG RETIREMENT	235,925	235,925
53 1540 TRRA OPTIONAL RETIREMENT	113,436	113,436
53 1560 MEDICAL INSURANCE	10,077	10,077
53 1630 WORKERS COMP PAYMENTS	335	335
TOTAL PERSONAL SERVICES	5,628,529	5,628,529
53 2000 PURCHASED SERVICES	279,336	279,336
53 2100 CONTRACTURAL SERVICES	71,207	71,207
53 2000 PURCHASED SERVICES	5,652	5,652
TOTAL PURCHASED SERVICES	356,195	356,195
53 3000 SUPPLIES	155,392	155,392
TOTAL SUPPLIES	155,392	155,392
53 4000 PROPERTY PLANT & EQUIP	256,787	256,787
TOTAL PROPERTY, PLANT & EQUIPMT	256,787	256,787
53 5000 CAPITAL OUTLAY	18,275	18,275
TOTAL OTHER EXPENSES & ADJUSTMENTS	18,275	18,275
TOTAL REQUIREMENTS	6,415,178	6,415,178
ESTIMATED RECEIPTS		
43 4195 UNIV/CC AUXILIARY SALES	211,462	211,462
TOTAL RECEIPTS	211,462	211,462
NET APPROPRIATION	6,203,716	6,203,716

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16084 WINSTON-SALEM STATE
1160 STUDENT SERVICES

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	1,282,633	1,282,633
53 1210 SPA REGULAR SALARIES	1,362,695	1,362,695
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	7,226
53 1510 SOCIAL SECURITY	206,070	206,070
53 1520 REG RETIREMENT	158,444	158,444
53 1540 TRRA OPTIONAL RETIREMENT	53,725	53,725
53 1560 MEDICAL INSURANCE	228,635	228,635
53 1630 WORKERS COMP PAYMENTS	2,609	2,609
TOTAL PERSONAL SERVICES	3,389,115	3,389,257
53 2000 PURCHASED SERVICES	146,986	146,986
53 2100 CONTRACTURAL SERVICES	53,236	53,236
53 2000 PURCHASED SERVICES	2,707	2,707
TOTAL PURCHASED SERVICES	202,929	202,929
53 3000 SUPPLIES	159,022	159,022
TOTAL SUPPLIES	159,022	159,022
53 4000 PROPERTY PLANT & EQUIP	41,481	41,481
TOTAL PROPERTY, PLANT & EQUIPMT	41,481	41,481
53 5000 CAPITAL OUTLAY	14,663	14,663
TOTAL OTHER EXPENSES & ADJUSTMENTS	14,663	14,663
TOTAL REQUIREMENTS	3,807,210	3,807,352
ESTIMATED RECEIPTS		
43 2141 FEDERAL GRANTS	50,000	50,000
43 5830 OTHER FEES	228,788	228,788
TOTAL RECEIPTS	278,788	278,788
NET APPROPRIATION	3,528,422	3,528,564

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16084 WINSTON-SALEM STATE
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	2,895,618	2,895,618
53 1210 SPA REGULAR SALARIES	3,844,229	3,844,229
53 1310 REG (N S) TEMP WAGES	198,335	198,335
53 1350 STUDENT REGULAR WAGE	23,800	23,800
53 1460 LONGEVITY PAYMENTS	49,799	49,799
53 1510 SOCIAL SECURITY	626,712	626,712
53 1520 REG RETIREMENT	491,301	491,301
53 1540 TRRA OPTIONAL RETIREMENT	157,471	157,471
53 1560 MEDICAL INSURANCE	565,352	565,352
53 1572 UNEMPLOYMENT COMP	1,554	1,554
53 1630 WORKERS COMP PAYMENTS	34,610	34,610

TOTAL PERSONAL SERVICES	8,888,781	8,888,781

53 2000 PURCHASED SERVICES	2,322,932	2,322,932
53 2100 CONTRACTURAL SERVICES	667,567	667,567
53 2000 PURCHASED SERVICES	5,664	5,664

TOTAL PURCHASED SERVICES	2,996,163	2,996,163

53 3000 SUPPLIES	239,113	239,113

TOTAL SUPPLIES	239,113	239,113

53 4000 PROPERTY PLANT & EQUIP	411,396	411,396

TOTAL PROPERTY, PLANT & EQUIPMT	411,396	411,396

53 5000 CAPITAL OUTLAY	688,400	688,400

TOTAL OTHER EXPENSES & ADJUSTMENTS	688,400	688,400

TOTAL REQUIREMENTS	13,223,853	13,223,853

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16084 WINSTON-SALEM STATE
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 4410 RENTAL OF REAL PROPERTY	100	100
43 7990 OTHER MISC REV-PROGRAM	35,000	35,000

TOTAL RECEIPTS	35,100	35,100

NET APPROPRIATION	13,188,753	13,188,753

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16084 WINSTON-SALEM STATE
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	276,747	276,747
53 1209 SPA LEO SALARIES & WAGES	0	0
53 1210 SPA REGULAR SALARIES	3,760,671	3,760,671
53 1230 LEO SALARIES & WAGES	663,094	663,094
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	57,670	57,670
53 1460 LONGEVITY PAYMENTS	36,179	36,068
53 1510 SOCIAL SECURITY	417,373	417,373
53 1520 REG RETIREMENT	431,724	431,724
53 1530 LAW OFFICER'S RETIREMENT	72,165	72,165
53 1540 TRRA OPTIONAL RETIREMENT	7,449	7,449
53 1560 MEDICAL INSURANCE	760,731	760,731

TOTAL PERSONAL SERVICES	6,566,163	6,566,052

53 2000 PURCHASED SERVICES	526,322	526,322
53 2100 CONTRACTURAL SERVICES	140,667	140,667
53 2200 ENERGY SERVICES	2,586,760	2,586,760
53 2000 PURCHASED SERVICES	70,639	70,639

TOTAL PURCHASED SERVICES	3,324,388	3,324,388

53 3000 SUPPLIES	199,736	199,736

TOTAL SUPPLIES	199,736	199,736

53 4000 PROPERTY PLANT & EQUIP	69,519	69,519

TOTAL PROPERTY, PLANT & EQUIPMT	69,519	69,519

53 5000 CAPITAL OUTLAY	55,634	55,634

TOTAL OTHER EXPENSES & ADJUSTMENTS	55,634	55,634

TOTAL REQUIREMENTS	10,215,440	10,215,329

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16084 WINSTON-SALEM STATE
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 4132 COMPUTER SALES & SERVICE	40,685	40,685
43 4140 MAINTENANCE REPAIR	124,315	124,315
43 4170 UTILITY SALES & SERVICE	495,044	495,044
43 7990 OTHER MISC REV-PROGRAM	-1,850	-1,650

TOTAL RECEIPTS	658,194	658,394

NET APPROPRIATION	9,557,246	9,556,935

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16084 WINSTON-SALEM STATE
1230 STUDENT FINANCIAL AID

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 6810 APPROPRIATED GRANTS	1,270,023	1,270,023
53 6881 UNC CAMPUS SCHOLARSHIPS	320,000	320,000

TOTAL AID & PUBLIC ASSISTANCE	1,590,023	1,590,023

TOTAL REQUIREMENTS	1,590,023	1,590,023

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	1,590,023	1,590,023

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16084 WINSTON-SALEM STATE
1252 Other Reserves

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 71BA RES CTR INSTITUTE REDUC	-55,409	-55,409
53 7182 RES - ENROLLMENT GROWTH	2,146,911	2,146,911

TOTAL RESERVES	2,091,502	2,091,502

TOTAL REQUIREMENTS	2,091,502	2,091,502

ESTIMATED RECEIPTS		

43 5851 RES - ENROLLMENT GRO REC	497,857	497,857

TOTAL RECEIPTS	497,857	497,857

NET APPROPRIATION	1,593,645	1,593,645

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

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 5810 TUITION/FEES, RESIDENT	10,227,582	10,931,654
43 5811 RES ELDERLY TUITION WAIV	9,795	9,795
43 5812 RES TUITION SURCHARGE	3,328	3,328
43 5820 TUITION/FEES, NON-RESIDENT	4,433,174	4,527,774
43 5822 NON-RES GRAD ASST WAIVER	-17,326	-17,326

TOTAL RECEIPTS	14,656,553	15,455,225

NET APPROPRIATION	-14,656,553	-15,455,225

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16084 WINSTON-SALEM STATE

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
1101 REGULAR TERM INSTRUCTION	49,002,064	49,002,033
1102 SUMMER TERM INSTRUCTION	1,491,051	1,491,051
1103 EXTENSION INSTRUCTION	14,680	14,680
1151 LIBRARIES	4,053,245	4,053,245
1152 GENERAL ACADEMIC SUPPORT	6,415,178	6,415,178
1160 STUDENT SERVICES	3,807,210	3,807,352
1170 INSTITUTIONAL SUPPORT	13,223,853	13,223,853
1180 PHYSICAL PLANT OPERATION	10,215,440	10,215,329
1230 STUDENT FINANCIAL AID	1,590,023	1,590,023
1252 Other Reserves	2,091,502	2,091,502
TOTAL REQUIREMENTS	91,904,246	91,904,246
ESTIMATED RECEIPTS		
1101 REGULAR TERM INSTRUCTION	1,534,649	1,534,649
1102 SUMMER TERM INSTRUCTION	1,491,051	1,491,051
1103 EXTENSION INSTRUCTION	14,680	14,680
1151 LIBRARIES	18,738	18,738
1152 GENERAL ACADEMIC SUPPORT	211,462	211,462
1160 STUDENT SERVICES	278,788	278,788
1170 INSTITUTIONAL SUPPORT	35,100	35,100
1180 PHYSICAL PLANT OPERATION	658,194	658,394
1252 Other Reserves	497,857	497,857
1990 MULTI-ACTIVITY REG. TERM	14,656,553	15,455,225
TOTAL RECEIPTS	19,397,072	20,195,944
NET APPROPRIATION	72,507,174	71,708,302

16084 WINSTON-SALEM STATE

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	9,688,214	9,688,214
53 1150 EPA-TEACHING SAL	33,893,488	33,893,488
53 1210 SPA REGULAR SALARIES	12,720,501	12,720,501
53 1230 LEO SALARIES & WAGES	663,094	663,094
53 1310 REG (N S) TEMP WAGES	770,268	770,268
53 1350 STUDENT REGULAR WAGE	504,263	504,263
53 1410 SPA OVERTIME PAYMENTS	26,000	26,000
53 1420 HOLIDAY PAY-UNIV	59,382	59,382
53 1460 LONGEVITY PAYMENTS	115,620	115,620
53 1510 SOCIAL SECURITY	4,521,744	4,521,744
53 1520 REG RETIREMENT	3,511,678	3,511,678
53 1530 LAW OFFICER'S RETIREMENT	72,165	72,165
53 1540 TRRA OPTIONAL RETIREMENT	2,138,798	2,138,798
53 1560 MEDICAL INSURANCE	3,517,705	3,517,705
53 1572 UNEMPLOYMENT COMP	1,554	1,554
53 1630 WORKERS COMP PAYMENTS	37,554	37,554
TOTAL PERSONAL SERVICES	72,242,028	72,242,028
53 2000 PURCHASED SERVICES	5,428,384	5,428,384
53 2100 CONTRACTURAL SERVICES	1,158,857	1,158,857
53 2150 ACADEMIC SERVICES	26,000	26,000
53 2200 ENERGY SERVICES	2,586,760	2,586,760
TOTAL PURCHASED SERVICES	9,200,001	9,200,001
53 3000 SUPPLIES	1,302,443	1,302,443
TOTAL SUPPLIES	1,302,443	1,302,443
53 4000 PROPERTY PLANT & EQUIP	2,859,037	2,859,037
53 4600 ART,ARTIFACTS,LITERATURE	1,679,026	1,679,026
TOTAL PROPERTY,PLANT & EQUIPMT	4,538,063	4,538,063
53 5000 CAPITAL OUTLAY	918,186	918,186
TOTAL OTHER EXPENSES & ADJUSTMENTS	918,186	918,186
53 6810 APPROPRIATED GRANTS	1,270,023	1,270,023
53 6881 UNC CAMPUS SCHOLARSHIPS	320,000	320,000
TOTAL AID & PUBLIC ASSISTANCE	1,590,023	1,590,023
53 71BA RES CTR INSTITUTE REDUC	-55,409	-55,409
53 7182 RES - ENROLLMENT GROWTH	2,146,911	2,146,911
TOTAL RESERVES	2,091,502	2,091,502

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16084 WINSTON-SALEM STATE

DESCRIPTION	2009-10	2010-11
53 8600 TRANSFER RETAINED RECEIP	22,000	22,000

TOTAL INTRAGOVERNMENTAL TRANSACTNS	22,000	22,000

TOTAL REQUIREMENTS	91,904,246	91,904,246

ESTIMATED RECEIPTS		

43 2141 FEDERAL GRANTS	50,000	50,000
43 4132 COMPUTER SALES & SERVICE	40,685	40,685
43 4140 MAINTENANCE REPAIR	124,315	124,315
43 4170 UTILITY SALES & SERVICE	495,044	495,044
43 4195 UNIV/CC AUXILIARY SALES	227,462	227,462
43 4410 RENTAL OF REAL PROPERTY	100	100
43 5810 TUITION/FEES, RESIDENT	11,355,780	12,059,852
43 5811 RES ELDERLY TUITION WAIV	9,795	9,795
43 5812 RES TUITION SURCHARGE	3,328	3,328
43 5820 TUITION/FEES, NON-RESIDNT	4,561,442	4,656,042
43 5822 NON-RES GRAD ASST WAIVER	-17,326	-17,326
43 5830 OTHER FEES	1,735,316	1,735,316
43 5833 EDUCATION/TECHNICAL FEE	277,386	277,386
43 5851 RES - ENROLLMENT GRO REC	497,857	497,857
43 7990 OTHER MISC REV-PROGRAM	35,888	36,088

TOTAL RECEIPTS	19,397,072	20,195,944

NET APPROPRIATION	72,507,174	71,708,302

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POSITION COUNTS
SUMMARY BY FUND

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DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

1101 REGULAR TERM INSTRUCTION	531.048	531.048
1102 SUMMER TERM INSTRUCTION	15.688	15.688
1142 Community Services	1.000	1.000
1151 LIBRARIES	27.000	27.000
1152 GENERAL ACADEMIC SUPPORT	77.000	77.000
1160 STUDENT SERVICES	55.000	55.000
1170 INSTITUTIONAL SUPPORT	133.000	133.000
1180 PHYSICAL PLANT OPERATION	156.000	156.000

TOTAL REQUIREMENTS	995.736	995.736

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POSITION COUNTS
SUMMARY BY ACCOUNT

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DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	124.000	124.000
53 1150 EPA-TEACHING SAL	466.486	466.486
53 1209 SPA LEO SALARIES & WAGES	17.000	17.000
53 1210 SPA REGULAR SALARIES	388.250	388.250

TOTAL REQUIREMENTS	995.736	995.736

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16086 ELIZABETH CITY STATE
1101 GEN ACADEMIC INSTRUCTION

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	476,181	476,181
53 1150 EPA ACADEMIC SALARIES	13,060,250	13,060,250
53 1210 SPA REGULAR SALARIES	1,099,885	1,099,885
53 1350 STUDENT REGULAR WAGE	9,600	9,600
53 1460 SPA LONGEVITY PAYMENTS	7,024	7,024
53 1510 SOCIAL SECURITY	1,064,848	1,064,848
53 1520 STATE RETIREMENT	725,919	725,919
53 1540 TIAA OPTIONAL RETIREMENT	532,429	532,429
53 1560 MEDICAL INSURANCE	926,485	926,485
TOTAL PERSONAL SERVICES	17,902,621	17,902,621
53 2000 PURCHASED SERVICES	382,129	382,129
TOTAL PURCHASED SERVICES	382,129	382,129
53 3000 SUPPLIES	196,030	196,030
TOTAL SUPPLIES	196,030	196,030
53 4600 ART,ARTIFACTS,LITERATURE	7,910	7,910
TOTAL PROPERTY,PLANT & EQUIPMT	7,910	7,910
53 5000 OTHER EXPENSES & ADJUST	10,000	10,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	10,000	10,000
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	18,538,257	18,538,257

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APPROPRIATION ADVICE (BD307)

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16086 ELIZABETH CITY STATE
1101 GEN ACADEMIC INSTRUCTION

DESCRIPTION

2009-10

2010-11

ESTIMATED RECEIPTS

TOTAL RECEIPTS

0

0

NET APPROPRIATION

18,538,257

18,538,257

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16086 ELIZABETH CITY STATE
1102 SUMMER TERM INSTRUCTION

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	61,667	61,667
53 1150 EPA ACADEMIC SALARIES	316,994	316,994
53 1210 SPA REGULAR SALARIES	40,000	40,000
53 1310 REGULAR WAGE	806	806
53 1350 STUDENT REGULAR WAGE	1,000	1,000
53 1510 SOCIAL SECURITY	32,250	32,250
53 1520 STATE RETIREMENT	5,883	5,883
53 1540 TIAA OPTIONAL RETIREMENT	34,574	34,574
53 1560 MEDICAL INSURANCE	10,562	10,562

TOTAL PERSONAL SERVICES	503,736	503,736

53 2000 PURCHASED SERVICES	46,945	46,945

TOTAL PURCHASED SERVICES	46,945	46,945

53 3000 SUPPLIES	17,575	17,575

TOTAL SUPPLIES	17,575	17,575

TOTAL REQUIREMENTS	568,256	568,256

ESTIMATED RECEIPTS		

43 5810 RESIDENT TUITION	341,706	341,706
43 5820 NON-RESIDENT TUITION	226,550	226,550

TOTAL RECEIPTS	568,256	568,256

NET APPROPRIATION	0	0

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16086 ELIZABETH CITY STATE
1142 COMMUNITY SERVICES

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	121,619	121,619
53 1210 SPA REGULAR SALARIES	160,652	160,652
53 1310 REGULAR WAGE	14,532	14,532
53 1350 STUDENT REGULAR WAGE	5,279	5,279
53 1460 SPA LONGEVITY PAYMENTS	2,812	2,812
53 1510 SOCIAL SECURITY	21,364	21,364
53 1520 STATE RETIREMENT	22,498	22,516
53 1540 TIAA OPTIONAL RETIREMENT	529	529
53 1560 MEDICAL INSURANCE	24,312	24,312
53 1572 UNEMPLOYMENT COMPENSATN	2,218	2,218

TOTAL PERSONAL SERVICES	375,815	375,833

53 2000 PURCHASED SERVICES	25,597	25,597
53 2100 PURCHASED CONTRACT SERV	1,231	1,231

TOTAL PURCHASED SERVICES	26,828	26,828

53 3000 SUPPLIES	1,081	1,081

TOTAL SUPPLIES	1,081	1,081

TOTAL REQUIREMENTS	403,724	403,742

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	403,724	403,742

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16086 ELIZABETH CITY STATE
1151 LIBRARIES

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	530,028	530,028
53 1210 SPA REGULAR SALARIES	282,990	282,990
53 1310 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	2,490	2,490
53 1510 SOCIAL SECURITY	60,593	60,593
53 1520 STATE RETIREMENT	55,007	55,007
53 1540 TIAA OPTIONAL RETIREMENT	5,704	5,704
53 1560 MEDICAL INSURANCE	72,936	72,936
TOTAL PERSONAL SERVICES	1,013,533	1,013,533
53 2000 PURCHASED SERVICES	46,471	46,471
TOTAL PURCHASED SERVICES	46,471	46,471
53 3000 SUPPLIES	55,985	55,985
TOTAL SUPPLIES	55,985	55,985
53 4600 ART,ARTIFACTS,LITERATURE	804,583	804,583
TOTAL PROPERTY,PLANT & EQUIPMT	804,583	804,583
TOTAL REQUIREMENTS	1,920,572	1,920,572
ESTIMATED RECEIPTS		
43 7990 OTHER MISC REV-PROGRAM	2,686	2,686
TOTAL RECEIPTS	2,686	2,686
NET APPROPRIATION	1,917,886	1,917,886

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16086 ELIZABETH CITY STATE
1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	1,626,931	1,626,931
53 1210 SPA REGULAR SALARIES	625,666	625,666
53 1350 STUDENT REGULAR WAGE	1,000	1,000
53 1410 SPA OVERTIME PAYMENTS	4,408	4,408
53 1460 SPA LONGEVITY PAYMENTS	2,975	2,975
53 1510 SOCIAL SECURITY	165,229	165,229
53 1520 STATE RETIREMENT	162,457	162,480
53 1540 TIAA OPTIONAL RETIREMENT	10,002	10,002
53 1560 MEDICAL INSURANCE	155,471	155,471
53 1572 UNEMPLOYMENT COMPENSATN	10,490	10,490
53 1630 WORKERS COMP CLAIMS	2,934	2,934

TOTAL PERSONAL SERVICES	2,767,563	2,767,586

53 2000 PURCHASED SERVICES	506,710	506,710
53 2100 PURCHASED CONTRACT SERV	21,597	21,597

TOTAL PURCHASED SERVICES	528,307	528,307

53 3000 SUPPLIES	25,276	25,276

TOTAL SUPPLIES	25,276	25,276

TOTAL REQUIREMENTS	3,321,146	3,321,169

ESTIMATED RECEIPTS		

43 5833 EDUCATION/TECHNICAL FEE	579,415	579,415

TOTAL RECEIPTS	579,415	579,415

NET APPROPRIATION	2,741,731	2,741,754

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16086 ELIZABETH CITY STATE
1160 STUDENT SERVICES

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	926,656	926,656
53 1210 SPA REGULAR SALARIES	1,153,655	1,153,655
53 1310 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	159,875	159,875
53 1520 STATE RETIREMENT	152,399	152,399
53 1540 TIAA OPTIONAL RETIREMENT	20,396	20,396
53 1560 MEDICAL INSURANCE	190,759	190,759
53 1630 WORKERS COMP CLAIMS	1,000	1,000

TOTAL PERSONAL SERVICES	2,632,597	2,632,597

53 2000 PURCHASED SERVICES	335,187	335,187
53 2100 PURCHASED CONTRACT SERV	7,200	7,200

TOTAL PURCHASED SERVICES	342,387	342,387

53 3000 SUPPLIES	104,457	104,457

TOTAL SUPPLIES	104,457	104,457

TOTAL REQUIREMENTS	3,079,441	3,079,441

ESTIMATED RECEIPTS		

43 2740 FEDERAL RESEARCH GRANTS	48,400	48,400
43 5830 SPECIAL FEE	37,910	37,910
43 5832 APPLICATION FEE	50,883	50,883

TOTAL RECEIPTS	137,193	137,193

NET APPROPRIATION	2,942,248	2,942,248

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16086 ELIZABETH CITY STATE
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	2,436,728	2,436,728
53 1210 SPA REGULAR SALARIES	3,074,648	3,074,648
53 1310 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	420,700	420,700
53 1520 STATE RETIREMENT	370,417	370,417
53 1540 TIAA OPTIONAL RETIREMENT	65,930	65,930
53 1560 MEDICAL INSURANCE	450,990	450,990
53 1572 UNEMPLOYMENT COMPENSATN	9,596	9,596

TOTAL PERSONAL SERVICES	6,886,555	6,886,555

53 2000 PURCHASED SERVICES	1,202,352	1,202,352
53 2100 PURCHASED CONTRACT SERV	56,288	56,288

TOTAL PURCHASED SERVICES	1,258,640	1,258,640

53 3000 SUPPLIES	79,890	79,890

TOTAL SUPPLIES	79,890	79,890

TOTAL REQUIREMENTS	8,225,085	8,225,085

ESTIMATED RECEIPTS		

43 4190 PHYSICAL PLANT REV	97,916	97,916

TOTAL RECEIPTS	97,916	97,916

NET APPROPRIATION	8,127,169	8,127,169

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16086 ELIZABETH CITY STATE
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	245,428	245,428
53 1210 SPA REGULAR SALARIES	3,072,832	3,072,832
53 1230 SPA LEO SALARIES	464,984	464,984
53 1310 REGULAR WAGE	99,974	99,974
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	295,972	295,972
53 1520 STATE RETIREMENT	249,099	249,099
53 1530 LEO RETIREMENT	61,964	61,964
53 1540 TIAA OPTIONAL RETIREMENT	10,446	10,446
53 1560 MEDICAL INSURANCE	447,335	447,335
53 1630 WORKERS COMP CLAIMS	10,050	10,050

TOTAL PERSONAL SERVICES	5,000,200	5,000,200

53 2000 PURCHASED SERVICES	64,246	64,246
53 2200 ENERGY SERVICES	2,288,998	2,288,998

TOTAL PURCHASED SERVICES	2,353,244	2,353,244

53 3000 SUPPLIES	354,550	354,550

TOTAL SUPPLIES	354,550	354,550

53 5000 OTHER EXPENSES & ADJUST	23,706	23,706

TOTAL OTHER EXPENSES & ADJUSTMENTS	23,706	23,706

53 7183 SCHOOL OF PHARMACY RESER	0	0

TOTAL RESERVES	0	0

TOTAL REQUIREMENTS	7,731,700	7,731,700

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16086 ELIZABETH CITY STATE
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 4170 UTILITY SERV REV	51,334	51,334
43 4190 PHYSICAL PLANT REV	225,294	225,294
43 4320 SURPLUS PROP SALE	2,787	2,787

TOTAL RECEIPTS	279,415	279,415

NET APPROPRIATION	7,452,285	7,452,285

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16086 ELIZABETH CITY STATE
1230 STUDENT FINANCIAL AID

DESCRIPTION	2009-10	2010-11
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	640,724	640,724

TOTAL AID & PUBLIC ASSISTANCE	2,666,732	2,666,732

TOTAL REQUIREMENTS	2,666,732	2,666,732

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	2,666,732	2,666,732

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16086 ELIZABETH CITY STATE
1252 OTHER SERVICES

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 71BA RES-CTRS & INST REDUCTN	-21,818	-21,818
53 7182 RES - ENROLLMENT GROWTH	1,484,999	1,484,999

TOTAL RESERVES	1,463,181	1,463,181

TOTAL REQUIREMENTS	1,463,181	1,463,181

ESTIMATED RECEIPTS		

43 5851 RES - ENROLLMENT GRO REC	737,140	737,140

TOTAL RECEIPTS	737,140	737,140

NET APPROPRIATION	726,041	726,041

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16086 ELIZABETH CITY STATE
1990 MULTI ACTIVITY

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 5810 RESIDENT TUITION	3,966,180	4,294,051
43 5811 RES ELDERLY TUITION WAIV	771	771
43 5812 RES TUITION SURCHARGE	24,031	72,290
43 5820 NON-RESIDENT TUITION	3,909,278	3,993,478
43 5821 NON-RES SPEC TAL WAIVERS	-44,471	-44,471
43 5823 NON-RES TUITION SURCHARG	7,909	7,909

TOTAL RECEIPTS	7,863,698	8,324,028

NET APPROPRIATION	-7,863,698	-8,324,028

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16086 ELIZABETH CITY STATE

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

1101 GEN ACADEMIC INSTRUCTION	18,538,257	18,538,257
1102 SUMMER TERM INSTRUCTION	568,256	568,256
1142 COMMUNITY SERVICES	403,724	403,742
1151 LIBRARIES	1,920,572	1,920,572
1152 GENERAL ACADEMIC SUPPORT	3,321,146	3,321,169
1160 STUDENT SERVICES	3,079,441	3,079,441
1170 INSTITUTIONAL SUPPORT	8,225,085	8,225,085
1180 PHYSICAL PLANT OPERATION	7,731,700	7,731,700
1230 STUDENT FINANCIAL AID	2,666,732	2,666,732
1252 OTHER SERVICES	1,463,181	1,463,181

TOTAL REQUIREMENTS	47,918,094	47,918,135

ESTIMATED RECEIPTS		

1102 SUMMER TERM INSTRUCTION	568,256	568,256
1151 LIBRARIES	2,686	2,686
1152 GENERAL ACADEMIC SUPPORT	579,415	579,415
1160 STUDENT SERVICES	137,193	137,193
1170 INSTITUTIONAL SUPPORT	97,916	97,916
1180 PHYSICAL PLANT OPERATION	279,415	279,415
1252 OTHER SERVICES	737,140	737,140
1990 MULTI ACTIVITY	7,863,698	8,324,028

TOTAL RECEIPTS	10,265,719	10,726,049

NET APPROPRIATION	37,652,375	37,192,086

16086 ELIZABETH CITY STATE

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	6,425,238	6,425,238
53 1150 EPA ACADEMIC SALARIES	13,377,244	13,377,244
53 1210 SPA REGULAR SALARIES	9,510,328	9,510,328
53 1230 SPA LEO SALARIES	464,984	464,984
53 1310 REGULAR WAGE	136,759	136,759
53 1350 STUDENT REGULAR WAGE	19,365	19,365
53 1410 SPA OVERTIME PAYMENTS	5,208	5,208
53 1420 HOLIDAY PAY-UNIV	36,113	36,113
53 1460 SPA LONGEVITY PAYMENTS	85,759	85,759
53 1510 SOCIAL SECURITY	2,220,831	2,220,831
53 1520 STATE RETIREMENT	1,743,679	1,743,720
53 1530 LEO RETIREMENT	61,964	61,964
53 1540 TIAA OPTIONAL RETIREMENT	680,010	680,010
53 1560 MEDICAL INSURANCE	2,278,850	2,278,850
53 1572 UNEMPLOYMENT COMPENSATN	22,304	22,304
53 1630 WORKERS COMP CLAIMS	13,984	13,984
TOTAL PERSONAL SERVICES	37,082,620	37,082,661
53 2000 PURCHASED SERVICES	2,609,637	2,609,637
53 2100 PURCHASED CONTRACT SERV	86,316	86,316
53 2200 ENERGY SERVICES	2,288,998	2,288,998
TOTAL PURCHASED SERVICES	4,984,951	4,984,951
53 3000 SUPPLIES	834,844	834,844
TOTAL SUPPLIES	834,844	834,844
53 4600 ART,ARTIFACTS,LITERATURE	812,493	812,493
TOTAL PROPERTY,PLANT & EQUIPMT	812,493	812,493
53 5000 OTHER EXPENSES & ADJUST	33,706	33,706
TOTAL OTHER EXPENSES & ADJUSTMENTS	33,706	33,706
53 6810 APPROPRIATED GRANTS	526,575	526,575
53 6881 UNC CAMPUS SCHOLARSHIPS	1,500,000	1,500,000
53 6890 OTHER EDUCATIONAL AWARDS	640,724	640,724
53 6900 OTHER AIDS AND GRANTS	39,000	39,000
TOTAL AID & PUBLIC ASSISTANCE	2,706,299	2,706,299
53 71BA RES-CTRS & INST REDUCTN	-21,818	-21,818
53 7182 RES - ENROLLMENT GROWTH	1,484,999	1,484,999
TOTAL RESERVES	1,463,181	1,463,181

16086 ELIZABETH CITY STATE

DESCRIPTION	2009-10	2010-11

TOTAL REQUIREMENTS	47,918,094	47,918,135

ESTIMATED RECEIPTS		

43 2740 FEDERAL RESEARCH GRANTS	48,400	48,400
43 4170 UTILITY SERV REV	51,334	51,334
43 4190 PHYSICAL PLANT REV	323,210	323,210
43 4320 SURPLUS PROP SALE	2,787	2,787
43 5810 RESIDENT TUITION	4,307,886	4,635,757
43 5811 RES ELDERLY TUITION WAIV	771	771
43 5812 RES TUITION SURCHARGE	24,031	72,290
43 5820 NON-RESIDENT TUITION	4,135,828	4,220,028
43 5821 NON-RES SPEC TAL WAIVERS	-44,471	-44,471
43 5823 NON-RES TUITION SURCHARG	7,909	7,909
43 5830 SPECIAL FEE	37,910	37,910
43 5832 APPLICATION FEE	50,883	50,883
43 5833 EDUCATION/TECHNICAL FEE	579,415	579,415
43 5851 RES - ENROLLMENT GRO REC	737,140	737,140
43 7990 OTHER MISC REV-PROGRAM	2,686	2,686

TOTAL RECEIPTS	10,265,719	10,726,049

NET APPROPRIATION	37,652,375	37,192,086

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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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16086 ELIZABETH CITY STATE

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DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

1101 GEN ACADEMIC INSTRUCTION	229.888	229.888
1102 SUMMER TERM INSTRUCTION	4.000	4.000
1142 COMMUNITY SERVICES	6.000	6.000
1151 LIBRARIES	18.000	18.000
1152 GENERAL ACADEMIC SUPPORT	38.300	38.300
1160 STUDENT SERVICES	47.000	47.000
1170 INSTITUTIONAL SUPPORT	98.704	98.704
1180 PHYSICAL PLANT OPERATION	114.786	114.786

TOTAL REQUIREMENTS	556.678	556.678

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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	2009-10	2010-11
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	88.635	88.635
53 1150 EPA ACADEMIC SALARIES	192.112	192.112
53 1210 SPA REGULAR SALARIES	256.431	256.431
53 1230 SPA LEO SALARIES	12.000	12.000
53 7183 SCHOOL OF PHARMACY RESER	7.500	7.500

TOTAL REQUIREMENTS	556.678	556.678

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

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16088 FAYETTEVILLE STATE
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	1,799,544	1,799,544
53 1150 EPA ACADEMIC SALARY	26,566,566	26,566,566
53 1210 SPA SALARIES	1,861,717	1,861,717
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	2,230,176	2,230,176
53 1520 REG RETIRE CONTRIB-UNIV	1,254,564	1,254,564
53 1540 TIAA OPT RETIREMENT	1,251,511	1,251,511
53 1560 MED INS CONTRIB-UNIV	1,899,539	1,899,539
53 1572 UNEMPLOYMENT COMP	3,926	3,926
TOTAL PERSONAL SERVICES	36,922,353	36,922,353
53 2000 PURCHASED CONTRACTUAL SE	815,170	815,170
53 2150 ACADEMIC SERVICES	16,000	16,000
53 2100 PURCHASED CONTRACT SERV	4,800	4,800
TOTAL PURCHASED SERVICES	835,970	835,970
53 3000 SUPPLIES	399,471	399,471
TOTAL SUPPLIES	399,471	399,471
53 4000 PROPERTY, PLANT, & EQUIP	795,462	795,462
TOTAL PROPERTY, PLANT & EQUIPMT	795,462	795,462
53 5000 OTHER EXPENSES & ADJUST	150,922	150,922
TOTAL OTHER EXPENSES & ADJUSTMENTS	150,922	150,922
TOTAL REQUIREMENTS	39,104,178	39,104,178

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

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16088 FAYETTEVILLE STATE
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2009-10	2010-11
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	38,822,626	38,822,626

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16088 FAYETTEVILLE STATE
1102 SUMMER TERM INSTRUCTION

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	10,000	10,000
53 1150 EPA ACADEMIC SALARY	1,227,245	1,227,245
53 1210 SPA SALARIES	27,500	27,500
53 1310 NONSTUDENT REG WAGES	22,000	22,000
53 1350 STUDENT REGULAR WAGE	26,868	26,868
53 1460 SPA LONGEVITY PAY	426	426
53 1510 SOCIAL SEC CONTRIB-UNIV	100,576	100,576
53 1520 REG RETIRE CONTRIB-UNIV	41,114	41,114
53 1540 TIAA OPT RETIREMENT	43,939	43,939
53 1560 MED INS CONTRIB-UNIV	17,309	17,309
TOTAL PERSONAL SERVICES	1,516,977	1,516,977
53 2000 PURCHASED CONTRACTUAL SE	33,182	33,182
TOTAL PURCHASED SERVICES	33,182	33,182
53 3000 SUPPLIES	19,500	19,500
TOTAL SUPPLIES	19,500	19,500
53 4000 PROPERTY, PLANT, & EQUIP	21,238	21,238
TOTAL PROPERTY, PLANT & EQUIPMT	21,238	21,238
53 5000 OTHER EXPENSES & ADJUST	85,802	85,802
TOTAL OTHER EXPENSES & ADJUSTMENTS	85,802	85,802
TOTAL REQUIREMENTS	1,676,699	1,676,699
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	206,291	206,291

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16088 FAYETTEVILLE STATE
1103 EXTENSION INSTRUCTION

DESCRIPTION	2009-10	2010-11
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

53 5000 OTHER EXPENSES & ADJUST	10,000	10,000

TOTAL OTHER EXPENSES & ADJUSTMENTS	10,000	10,000

TOTAL REQUIREMENTS	28,210	28,210

ESTIMATED RECEIPTS		

43 5831 EXTENSION INSTRUCTION FE	28,210	28,210

TOTAL RECEIPTS	28,210	28,210

NET APPROPRIATION	0	0

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16088 FAYETTEVILLE STATE
1142 COMMUNITY SERVICES

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1110 EPA REG SALARIES-UNIV	78,680	78,680
53 1210 SPA SALARIES	26,673	26,673
53 1510 SOCIAL SEC CONTRIB-UNIV	5,320	5,320
53 1520 REG RETIRE CONTRIB-UNIV	5,021	5,021
53 1540 TIAA OPT RETIREMENT	585	585
53 1560 MED INS CONTRIB-UNIV	9,209	9,209

TOTAL PERSONAL SERVICES	125,488	125,488

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	163,820	163,820

ESTIMATED RECEIPTS		

43 4190 OTHER SALES & SERVICES	2,000	2,000

TOTAL RECEIPTS	2,000	2,000

NET APPROPRIATION	161,820	161,820

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16088 FAYETTEVILLE STATE
1151 LIBRARIES

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	530,366	530,366
53 1210 SPA SALARIES	695,060	695,060
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	94,292	94,292
53 1520 REG RETIRE CONTRIB-UNIV	90,037	90,037
53 1540 TIAA OPT RETIREMENT	5,455	5,455
53 1560 MED INS CONTRIB-UNIV	139,290	139,290
TOTAL PERSONAL SERVICES	1,575,936	1,575,936
53 2000 PURCHASED CONTRACTUAL SE	106,869	106,869
TOTAL PURCHASED SERVICES	106,869	106,869
53 3000 SUPPLIES	22,584	22,584
TOTAL SUPPLIES	22,584	22,584
53 4000 PROPERTY, PLANT, & EQUIP	245,240	245,240
53 4600 ART,OTH ARTIFACTS & LIT	1,109,074	1,109,074
TOTAL PROPERTY, PLANT & EQUIPMT	1,354,314	1,354,314
TOTAL REQUIREMENTS	3,059,703	3,059,703
ESTIMATED RECEIPTS		
43 5500 MISCELLANEOUS INCOME	5,500	5,500
TOTAL RECEIPTS	5,500	5,500
NET APPROPRIATION	3,054,203	3,054,203

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16088 FAYETTEVILLE STATE
1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1110 EPA REG SALARIES-UNIV	2,374,634	2,374,634
53 1150 EPA ACADEMIC SALARY	262,880	262,880
53 1210 SPA SALARIES	1,419,498	1,419,498
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	293,160	293,160
53 1520 REG RETIRE CONTRIB-UNIV	234,070	234,070
53 1540 TIAA OPT RETIREMENT	96,663	96,663
53 1560 MED INS CONTRIB-UNIV	284,281	284,281
53 1630 WORKERS COMPENSATION	100	100

TOTAL PERSONAL SERVICES	5,085,104	5,085,104

53 2000 PURCHASED CONTRACTUAL SE	1,552,018	1,552,018
53 2100 PURCHASED CONTRACT SERV	44,843	44,843
53 2200 UTILITY/ENERGY SERVICES	3,000	3,000

TOTAL PURCHASED SERVICES	1,599,861	1,599,861

53 3000 SUPPLIES	988,863	988,863

TOTAL SUPPLIES	988,863	988,863

53 4000 PROPERTY, PLANT, & EQUIP	776,112	776,112

TOTAL PROPERTY, PLANT & EQUIPMT	776,112	776,112

53 5000 OTHER EXPENSES & ADJUST	51,282	51,282

TOTAL OTHER EXPENSES & ADJUSTMENTS	51,282	51,282

TOTAL REQUIREMENTS	8,501,222	8,501,222

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16088 FAYETTEVILLE STATE
1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 5833 EDUCATION/TECHNICAL FEE	1,520,557	1,520,557

TOTAL RECEIPTS	1,520,557	1,520,557

NET APPROPRIATION	6,980,665	6,980,665

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16088 FAYETTEVILLE STATE
1160 STUDENT SERVICES

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	1,395,986	1,395,986
53 1210 SPA SALARIES	1,417,064	1,417,064
53 1310 NONSTUDENT REG WAGES	21,084	21,084
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	208,704	208,704
53 1520 REG RETIRE CONTRIB-UNIV	179,123	179,123
53 1540 TIAA OPT RETIREMENT	54,090	54,090
53 1560 MED INS CONTRIB-UNIV	252,344	252,344
53 1572 UNEMPLOYMENT COMP	-18,512	-18,512
53 1630 WORKERS COMPENSATION	100	100
TOTAL PERSONAL SERVICES	3,517,840	3,517,840
53 2000 PURCHASED CONTRACTUAL SE	406,254	406,254
53 2100 PURCHASED CONTRACT SERV	23,842	23,842
TOTAL PURCHASED SERVICES	430,096	430,096
53 3000 SUPPLIES	63,973	63,973
TOTAL SUPPLIES	63,973	63,973
53 4000 PROPERTY, PLANT, & EQUIP	9,500	9,500
TOTAL PROPERTY, PLANT & EQUIPMT	9,500	9,500
53 5000 OTHER EXPENSES & ADJUST	90,000	90,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	90,000	90,000
TOTAL REQUIREMENTS	4,111,409	4,111,409

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16088 FAYETTEVILLE STATE
1160 STUDENT SERVICES

DESCRIPTION	2009-10	2010-11
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	3,950,789	3,950,789

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16088 FAYETTEVILLE STATE
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	1,912,271	1,912,271
53 1210 SPA SALARIES	3,221,085	3,221,085
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	415,003	415,003
53 1520 REG RETIRE CONTRIB-UNIV	344,363	344,363
53 1540 TIAA OPT RETIREMENT	99,756	99,756
53 1560 MED INS CONTRIB-UNIV	434,087	434,087
53 1572 UNEMPLOYMENT COMP	3,000	3,000
TOTAL PERSONAL SERVICES	6,473,397	6,473,397
53 2000 PURCHASED CONTRACTUAL SE	1,427,860	1,427,860
53 2100 PURCHASED CONTRACT SERV	270,128	270,128
TOTAL PURCHASED SERVICES	1,697,988	1,697,988
53 3000 SUPPLIES	43,980	43,980
TOTAL SUPPLIES	43,980	43,980
53 4000 PROPERTY, PLANT, & EQUIP	78,176	78,176
TOTAL PROPERTY, PLANT & EQUIPMT	78,176	78,176
53 5000 OTHER EXPENSES & ADJUST	4,500	4,500
TOTAL OTHER EXPENSES & ADJUSTMENTS	4,500	4,500
53 8010 FLEX BENEFIT TRAN TO OSC	20,000	20,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	20,000	20,000
TOTAL REQUIREMENTS	8,318,041	8,318,041

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16088 FAYETTEVILLE STATE
1170 INSTITUTIONAL SUPPORT

DESCRIPTION

2009-10

2010-11

ESTIMATED RECEIPTS

TOTAL RECEIPTS

0

0

NET APPROPRIATION

8,318,041

8,318,041

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16088 FAYETTEVILLE STATE
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	182,040	182,040
53 1210 SPA SALARIES	3,259,111	3,259,111
53 1230 SPA LEO SAL & WAGES-UNIV	932,880	932,880
53 1310 NONSTUDENT REG WAGES	23,321	23,321
53 1410 SPA OVERTIME PAYMENT	3,880	3,880
53 1420 NONSTUDENT REG WAGES	19,987	19,987
53 1460 SPA LONGEVITY PAY	15,859	15,859
53 1510 SOCIAL SEC CONTRIB-UNIV	329,431	329,431
53 1520 REG RETIRE CONTRIB-UNIV	287,618	287,618
53 1530 LAW OFCR RETIREMENT	98,426	98,426
53 1540 TIAA OPT RETIREMENT	7,374	7,374
53 1560 MED INS CONTRIB-UNIV	574,743	574,743
53 1572 UNEMPLOYMENT COMP	3,000	3,000
TOTAL PERSONAL SERVICES	5,737,670	5,737,670
53 2000 PURCHASED CONTRACTUAL SE	992,763	992,763
53 2100 PURCHASED CONTRACT SERV	11,830	11,830
53 2200 UTILITY/ENERGY SERVICES	1,811,748	1,811,748
TOTAL PURCHASED SERVICES	2,816,341	2,816,341
53 3000 SUPPLIES	415,844	415,844
TOTAL SUPPLIES	415,844	415,844
53 4000 PROPERTY, PLANT, & EQUIP	162,209	162,209
TOTAL PROPERTY, PLANT & EQUIPMT	162,209	162,209
53 5000 OTHER EXPENSES & ADJUST	6,028	6,028
TOTAL OTHER EXPENSES & ADJUSTMENTS	6,028	6,028
53 7147 BUILDING RESERVE-LILLY	177,986	177,986
TOTAL RESERVES	177,986	177,986
TOTAL REQUIREMENTS	9,316,078	9,316,078

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

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16088 FAYETTEVILLE STATE
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 4190 OTHER SALES & SERVICES	26,000	26,000
43 4320 SURPLUS PROP SALE	18,551	19,051

TOTAL RECEIPTS	44,551	45,051

NET APPROPRIATION	9,271,527	9,271,027

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16088 FAYETTEVILLE STATE
1230 STUDENT FINANCIAL AID

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 6810 APPROPRIATED GRANTS	601,984	601,984
53 6875 GRAD ASST TUITION WAIV	31,417	31,417
53 6881 UNC CAMPUS SCHOLARSHIPS	320,000	320,000
53 6890 OTHER EDUCATIONAL AWARDS	908,462	908,462
53 6893 OTHER ED AWARDS-GRANTS	177,098	177,098

TOTAL AID & PUBLIC ASSISTANCE	2,038,961	2,038,961

TOTAL REQUIREMENTS	2,038,961	2,038,961

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	2,038,961	2,038,961

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16088 FAYETTEVILLE STATE
1252 OTHER RESERVES

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 7182 RES - ENROLLMENT GROWTH	39,947	39,947

TOTAL RESERVES	39,947	39,947

TOTAL REQUIREMENTS	39,947	39,947

ESTIMATED RECEIPTS		

43 5851 RES - ENROLLMENT GRO REC	12,478	12,478

TOTAL RECEIPTS	12,478	12,478

NET APPROPRIATION	27,469	27,469

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16088 FAYETTEVILLE STATE
1990 REGULAR TERM TUITION

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 5810 RESIDENT TUITION	9,783,877	10,537,355
43 5811 RES ELDERLY TUITION WAIV	10,808	10,808
43 5812 RES TUITION SURCHARGE	17,327	17,327
43 5820 NON-RESIDENT TUITION	4,429,843	4,487,043
43 5821 NON-RES SPEC TAL WAIVERS	-42,049	-42,049
43 5822 NON-RES GRAD ASST WAIVER	-36,324	-36,324

TOTAL RECEIPTS	14,163,482	14,974,160

NET APPROPRIATION	-14,163,482	-14,974,160

16088 FAYETTEVILLE STATE

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
1101 REGULAR TERM INSTRUCTION	39,104,178	39,104,178
1102 SUMMER TERM INSTRUCTION	1,676,699	1,676,699
1103 EXTENSION INSTRUCTION	28,210	28,210
1142 COMMUNITY SERVICES	163,820	163,820
1151 LIBRARIES	3,059,703	3,059,703
1152 GENERAL ACADEMIC SUPPORT	8,501,222	8,501,222
1160 STUDENT SERVICES	4,111,409	4,111,409
1170 INSTITUTIONAL SUPPORT	8,318,041	8,318,041
1180 PHYSICAL PLANT OPERATION	9,316,078	9,316,078
1230 STUDENT FINANCIAL AID	2,038,961	2,038,961
1252 OTHER RESERVES	39,947	39,947
TOTAL REQUIREMENTS	76,358,268	76,358,268
ESTIMATED RECEIPTS		
1101 REGULAR TERM INSTRUCTION	281,552	281,552
1102 SUMMER TERM INSTRUCTION	1,470,408	1,470,408
1103 EXTENSION INSTRUCTION	28,210	28,210
1142 COMMUNITY SERVICES	2,000	2,000
1151 LIBRARIES	5,500	5,500
1152 GENERAL ACADEMIC SUPPORT	1,520,557	1,520,557
1160 STUDENT SERVICES	160,620	160,620
1180 PHYSICAL PLANT OPERATION	44,551	45,051
1252 OTHER RESERVES	12,478	12,478
1990 REGULAR TERM TUITION	14,163,482	14,974,160
TOTAL RECEIPTS	17,689,358	18,500,536
NET APPROPRIATION	58,668,910	57,857,732

16088 FAYETTEVILLE STATE

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	8,283,521	8,283,521
53 1150 EPA ACADEMIC SALARY	28,056,691	28,056,691
53 1210 SPA SALARIES	11,927,708	11,927,708
53 1230 SPA LEO SAL & WAGES-UNIV	932,880	932,880
53 1310 NONSTUDENT REG WAGES	114,136	114,136
53 1350 STUDENT REGULAR WAGE	144,639	144,639
53 1410 SPA OVERTIME PAYMENT	8,460	8,460
53 1420 NONSTUDENT REG WAGES	27,273	27,273
53 1460 SPA LONGEVITY PAY	96,004	96,004
53 1510 SOCIAL SEC CONTRIB-UNIV	3,677,378	3,677,378
53 1520 REG RETIRE CONTRIB-UNIV	2,435,920	2,435,920
53 1530 LAW OFCR RETIREMENT	98,426	98,426
53 1540 TIAA OPT RETIREMENT	1,559,373	1,559,373
53 1560 MED INS CONTRIB-UNIV	3,610,802	3,610,802
53 1572 UNEMPLOYMENT COMP	-8,586	-8,586
53 1630 WORKERS COMPENSATION	200	200
TOTAL PERSONAL SERVICES	60,964,825	60,964,825
53 2000 PURCHASED CONTRACTUAL SE	5,340,039	5,340,039
53 2100 PURCHASED CONTRACT SERV	392,882	392,882
53 2150 ACADEMIC SERVICES	16,000	16,000
53 2200 UTILITY/ENERGY SERVICES	1,814,748	1,814,748
TOTAL PURCHASED SERVICES	7,563,669	7,563,669
53 3000 SUPPLIES	1,957,269	1,957,269
TOTAL SUPPLIES	1,957,269	1,957,269
53 4000 PROPERTY, PLANT, & EQUIP	2,088,003	2,088,003
53 4600 ART,OTH ARTIFACTS & LIT	1,109,074	1,109,074
TOTAL PROPERTY, PLANT & EQUIPMT	3,197,077	3,197,077
53 5000 OTHER EXPENSES & ADJUST	398,534	398,534
TOTAL OTHER EXPENSES & ADJUSTMENTS	398,534	398,534
53 6810 APPROPRIATED GRANTS	601,984	601,984
53 6875 GRAD ASST TUITION WAIV	31,417	31,417
53 6881 UNC CAMPUS SCHOLARSHIPS	320,000	320,000
53 6890 OTHER EDUCATIONAL AWARDS	908,462	908,462
53 6893 OTHER ED AWARDS-GRANTS	177,098	177,098
TOTAL AID & PUBLIC ASSISTANCE	2,038,961	2,038,961
53 7147 BUILDING RESERVE-LILLY	177,986	177,986
53 7182 RES - ENROLLMENT GROWTH	39,947	39,947

16088 FAYETTEVILLE STATE

DESCRIPTION	2009-10	2010-11

TOTAL RESERVES	217,933	217,933

53 8010 FLEX BENEFIT TRAN TO OSC	20,000	20,000

TOTAL INTRAGOVERNMENTAL TRANSACTNS	20,000	20,000

TOTAL REQUIREMENTS	76,358,268	76,358,268

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	18,551	19,051
43 5500 MISCELLANEOUS INCOME	5,500	5,500
43 5810 RESIDENT TUITION	11,045,648	11,799,126
43 5811 RES ELDERLY TUITION WAIV	10,808	10,808
43 5812 RES TUITION SURCHARGE	17,327	17,327
43 5820 NON-RESIDENT TUITION	4,638,480	4,695,680
43 5821 NON-RES SPEC TAL WAIVERS	-42,049	-42,049
43 5822 NON-RES GRAD ASST WAIVER	-36,324	-36,324
43 5831 EXTENSION INSTRUCTION FE	28,210	28,210
43 5832 APPLICATION FEE	83,750	83,750
43 5833 EDUCATION/TECHNICAL FEE	1,520,557	1,520,557
43 5834 SPECIAL FEES	76,870	76,870
43 5851 RES - ENROLLMENT GRO REC	12,478	12,478

TOTAL RECEIPTS	17,689,358	18,500,536

NET APPROPRIATION	58,668,910	57,857,732

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

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16088 FAYETTEVILLE STATE

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DESCRIPTION	2009-10	2010-11
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	33.000	33.000
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	161.200	161.200

TOTAL REQUIREMENTS	853.650	853.650

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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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16088 FAYETTEVILLE STATE

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DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1110 EPA REG SALARIES-UNIV	95.910	95.910
53 1150 EPA ACADEMIC SALARY	352.140	352.140
53 1210 SPA SALARIES	398.400	398.400
53 1230 SPA LEO SAL & WAGES-UNIV	2.800	2.800
53 7147 BUILDING RESERVE-LILLY	4.400	4.400

TOTAL REQUIREMENTS	853.650	853.650

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

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16090 NC CENTRAL

1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	4,007,938	4,007,938
53 1150 EPA ACADEMIC SALARIES	42,092,921	42,092,921
53 1210 SPA REGULAR SALARIES	3,945,743	3,945,743
53 1310 REG(N S) TEMP WAGES-UNIV	462,957	462,957
53 1350 STU TEMP WAGES - UNIV	157,943	157,943
53 1410 OT PAY - UNIV	18,773	18,773
53 1460 EPA&SPA-LONGVTY PAY-UNIV	35,647	35,647
53 1510 SOCIAL SECURITY	3,869,863	3,869,863
53 1520 REG RETIRE CONTRIB-UNIV	2,074,604	2,074,604
53 1540 OPT RETIRE CONTRIB-UNIV	1,906,200	1,906,200
53 1560 MEDICAL INSURANCE	1,885,237	1,885,237
TOTAL PERSONAL SERVICES	60,457,826	60,457,826
53 2000 PURCHASED CONTRACTUAL SE	3,640,062	3,640,062
53 2100 PERSONAL CONTRACT SERV	316,356	316,356
53 2200 ENERGY SERVICES	20,000	20,000
TOTAL PURCHASED SERVICES	3,976,418	3,976,418
53 3000 SUPPLIES	844,785	844,785
TOTAL SUPPLIES	844,785	844,785
53 4000 PROPERTY, PLANT, & EQUIP	3,508,525	3,508,525
TOTAL PROPERTY, PLANT & EQUIPMT	3,508,525	3,508,525
53 6900 OTHER AIDS & GRANTS	20,800	20,800
TOTAL AID & PUBLIC ASSISTANCE	20,800	20,800
TOTAL REQUIREMENTS	68,808,354	68,808,354

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16090 NC CENTRAL
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 5830 OTHER FEES	43,000	43,000
43 5833 EDUCATION/TECHNICAL FEE	2,035,159	2,035,159

TOTAL RECEIPTS	2,078,159	2,078,159

NET APPROPRIATION	66,730,195	66,730,195

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16090 NC CENTRAL
1102 SUMMER TERM INSTRUCTION

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	251,245	251,245
53 1150 EPA ACADEMIC SALARIES	1,467,113	1,467,113
53 1210 SPA REGULAR SALARIES	119,272	119,272
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	142,802	142,802
53 1520 REG RETIRE CONTRIB-UNIV	18,958	18,958
53 1540 OPT RETIRE CONTRIB-UNIV	42,876	42,876
53 1560 MEDICAL INSURANCE	109,936	109,936
TOTAL PERSONAL SERVICES	2,158,692	2,158,692
53 2000 PURCHASED CONTRACTUAL SE	31,306	31,306
53 2100 PERSONAL CONTRACT SERV	57,434	57,434
TOTAL PURCHASED SERVICES	88,740	88,740
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	2,319,592	2,319,592
ESTIMATED RECEIPTS		
43 5810 TUITION/FEES, RESIDENT	1,643,308	1,643,308
43 5820 NON-RESIDENT TUITION	434,319	434,319
43 5833 EDUCATION/TECHNICAL FEE	241,965	241,965
TOTAL RECEIPTS	2,319,592	2,319,592
NET APPROPRIATION	0	0

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16090 NC CENTRAL
1103 EXTENSION INSTRUCTION

DESCRIPTION	2009-10	2010-11
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	2009-10	2010-11
REQUIREMENTS		

53 1110 EPA REG SALARIES-UNIV	33,739	33,739
53 1210 SPA REGULAR SALARIES	89,077	89,077
53 1460 EPA&SPA-LONGVTY PAY-UNIV	1,375	1,375
53 1510 SOCIAL SECURITY	8,229	8,229
53 1520 REG RETIRE CONTRIB-UNIV	6,337	6,337
53 1530 LEO RETIRE CONTRIB-UNIV	116	116
53 1560 MEDICAL INSURANCE	12,915	12,915

TOTAL PERSONAL SERVICES	151,788	151,788

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	157,975	157,975

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	157,975	157,975

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16090 NC CENTRAL
1142 COMMUNITY SERVICES

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1110 EPA REG SALARIES-UNIV	287,420	287,420
53 1210 SPA REGULAR SALARIES	123,110	123,110
53 1310 REG(N S) TEMP WAGES-UNIV	12,917	12,917
53 1350 STU TEMP WAGES - UNIV	10,717	10,717
53 1460 EPA&SPA-LONGVTY PAY-UNIV	1,497	1,497
53 1510 SOCIAL SECURITY	31,063	31,063
53 1520 REG RETIRE CONTRIB-UNIV	30,169	30,169

TOTAL PERSONAL SERVICES	496,893	496,893

53 2000 PURCHASED CONTRACTUAL SE	30,871	30,871
53 2100 PERSONAL CONTRACT SERV	15,527	15,527

TOTAL PURCHASED SERVICES	46,398	46,398

53 3000 SUPPLIES	59,600	59,600

TOTAL SUPPLIES	59,600	59,600

TOTAL REQUIREMENTS	602,891	602,891

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	602,891	602,891

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16090 NC CENTRAL
1151 LIBRARIES

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	1,835,441	1,835,441
53 1210 SPA REGULAR SALARIES	947,756	947,756
53 1350 STU TEMP WAGES - UNIV	8,909	8,909
53 1460 EPA&SPA-LONGVTY PAY-UNIV	11,910	11,910
53 1510 SOCIAL SECURITY	213,601	213,601
53 1520 REG RETIRE CONTRIB-UNIV	228,187	228,187
53 1560 MEDICAL INSURANCE	54,804	54,804
TOTAL PERSONAL SERVICES	3,300,608	3,300,608
53 2000 PURCHASED CONTRACTUAL SE	429,205	429,205
53 2100 PERSONAL CONTRACT SERV	7,500	7,500
TOTAL PURCHASED SERVICES	436,705	436,705
53 3000 SUPPLIES	798,707	798,707
TOTAL SUPPLIES	798,707	798,707
53 4000 PROPERTY, PLANT, & EQUIP	406,000	406,000
53 4600 ART,ARTIFACTS,LITERATURE	3,290,722	3,290,722
TOTAL PROPERTY,PLANT & EQUIPMT	3,696,722	3,696,722
TOTAL REQUIREMENTS	8,232,742	8,232,742
ESTIMATED RECEIPTS		
43 4195 UNC/CC AUXILIARY SALES	220,260	220,260
TOTAL RECEIPTS	220,260	220,260
NET APPROPRIATION	8,012,482	8,012,482

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16090 NC CENTRAL
1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	4,695,050	4,695,050
53 1210 SPA REGULAR SALARIES	2,225,713	2,225,713
53 1310 REG(N S) TEMP WAGES-UNIV	2,383	2,383
53 1350 STU TEMP WAGES - UNIV	23,000	23,000
53 1410 OT PAY - UNIV	7,902	7,902
53 1460 EPA&SPA-LONGVTY PAY-UNIV	16,237	16,237
53 1510 SOCIAL SECURITY	437,298	437,298
53 1520 REG RETIRE CONTRIB-UNIV	381,291	381,291
53 1540 OPT RETIRE CONTRIB-UNIV	136,575	136,575
53 1560 MEDICAL INSURANCE	336,436	336,436
53 1572 UNEMP COMP PAYMNTS TO ES	6,012	6,012
TOTAL PERSONAL SERVICES	8,267,897	8,267,897
53 2000 PURCHASED CONTRACTUAL SE	228,189	228,189
53 2100 PERSONAL CONTRACT SERV	120,383	120,383
TOTAL PURCHASED SERVICES	348,572	348,572
53 3000 SUPPLIES	119,132	119,132
TOTAL SUPPLIES	119,132	119,132
53 4000 PROPERTY, PLANT, & EQUIP	32,247	32,247
TOTAL PROPERTY, PLANT & EQUIPMT	32,247	32,247
TOTAL REQUIREMENTS	8,767,848	8,767,848
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	8,767,848	8,767,848

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16090 NC CENTRAL
1160 STUDENT SERVICES

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	1,246,707	1,246,707
53 1210 SPA REGULAR SALARIES	1,513,948	1,513,948
53 1310 REG(N S) TEMP WAGES-UNIV	18,120	18,120
53 1460 EPA&SPA-LONGVTY PAY-UNIV	13,729	13,729
53 1510 SOCIAL SECURITY	212,576	212,576
53 1520 REG RETIRE CONTRIB-UNIV	132,067	132,067
53 1540 OPT RETIRE CONTRIB-UNIV	23,397	23,397
53 1560 MEDICAL INSURANCE	158,091	158,091
TOTAL PERSONAL SERVICES	3,318,635	3,318,635
53 2000 PURCHASED CONTRACTUAL SE	133,107	133,107
53 2100 PERSONAL CONTRACT SERV	32,677	32,677
53 2200 ENERGY SERVICES	13,816	13,816
TOTAL PURCHASED SERVICES	179,600	179,600
53 3000 SUPPLIES	10,000	10,000
TOTAL SUPPLIES	10,000	10,000
53 4000 PROPERTY, PLANT, & EQUIP	5,061	5,061
TOTAL PROPERTY, PLANT & EQUIPMT	5,061	5,061
TOTAL REQUIREMENTS	3,513,296	3,513,296
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	2,945,981	2,945,981

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16090 NC CENTRAL
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	4,588,964	4,588,964
53 1209 SPA LEO SALARIES-UNIV	0	0
53 1210 SPA REGULAR SALARIES	7,535,134	7,535,134
53 1460 EPA&SPA-LONGVTY PAY-UNIV	92,192	92,192
53 1510 SOCIAL SECURITY	725,510	725,510
53 1520 REG RETIRE CONTRIB-UNIV	586,843	586,843
53 1530 LEO RETIRE CONTRIB-UNIV	92,980	92,980
53 1540 OPT RETIRE CONTRIB-UNIV	83,961	83,961
53 1560 MEDICAL INSURANCE	691,988	691,988
53 1630 WORKERS COMP CLAIMS	56,730	56,730
TOTAL PERSONAL SERVICES	14,454,302	14,454,302
53 2000 PURCHASED CONTRACTUAL SE	898,273	898,273
53 2100 PERSONAL CONTRACT SERV	2,300	2,300
53 2000 PURCHASED CONTRACTUAL SE	32,750	32,750
TOTAL PURCHASED SERVICES	933,323	933,323
53 3000 SUPPLIES	1,219,368	1,219,368
TOTAL SUPPLIES	1,219,368	1,219,368
53 4000 PROPERTY, PLANT, & EQUIP	1,288,799	1,288,799
TOTAL PROPERTY, PLANT & EQUIPMT	1,288,799	1,288,799
TOTAL REQUIREMENTS	17,895,792	17,895,792
ESTIMATED RECEIPTS		
43 5830 OTHER FEES	55,000	55,000
TOTAL RECEIPTS	55,000	55,000
NET APPROPRIATION	17,840,792	17,840,792

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16090 NC CENTRAL
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	180,941	180,941
53 1209 SPA LEO SALARIES-UNIV	831,708	831,708
53 1210 SPA REGULAR SALARIES	3,929,103	3,929,103
53 1350 STU TEMP WAGES - UNIV	11,400	11,400
53 1410 OT PAY - UNIV	69,398	69,398
53 1460 EPA&SPA-LONGVTY PAY-UNIV	26,819	26,819
53 1510 SOCIAL SECURITY	351,110	351,110
53 1520 REG RETIRE CONTRIB-UNIV	405,895	405,895
53 1540 OPT RETIRE CONTRIB-UNIV	657	657
53 1560 MEDICAL INSURANCE	595,315	595,315
TOTAL PERSONAL SERVICES	6,402,346	6,402,346
53 2000 PURCHASED CONTRACTUAL SE	1,874,202	1,874,202
53 2200 ENERGY SERVICES	4,719,061	4,719,061
TOTAL PURCHASED SERVICES	6,593,263	6,593,263
53 3000 SUPPLIES	433,953	433,953
TOTAL SUPPLIES	433,953	433,953
53 4000 PROPERTY, PLANT, & EQUIP	244,526	244,526
TOTAL PROPERTY, PLANT & EQUIPMT	244,526	244,526
TOTAL REQUIREMENTS	13,674,088	13,674,088
ESTIMATED RECEIPTS		
43 4140 MAINTENANCE & REPAIR SVC	20,000	20,000
43 4170 UTILITY SALES & SERVICES	456,494	456,494
43 4195 UNC/CC AUXILIARY SALES	10,000	10,000
43 4321 SALE OF SURP PROP-NONOPE	2,700	2,700
43 4410 RENTAL OF REAL PROPERTY	2,000	2,000
TOTAL RECEIPTS	491,194	491,194
NET APPROPRIATION	13,182,894	13,182,894

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16090 NC CENTRAL
1230 STUDENT FINANCIAL AID

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 6810 EDUC AWAR-APPROP GRANTS	4,058,979	4,058,979
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	4,636,308	4,636,308

TOTAL REQUIREMENTS	4,636,308	4,636,308

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	4,636,308	4,636,308

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16090 NC CENTRAL
1252 OTHER RESERVES

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 71BA RES-CTRS & INST REDUCTN	-73,904	-73,904

TOTAL RESERVES	-73,904	-73,904

TOTAL REQUIREMENTS	-73,904	-73,904

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	-73,904	-73,904

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16090 NC CENTRAL
1990 MULTI-ACTIVITY REGULAR T

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 5810 TUITION/FEES, RESIDENT	17,111,055	18,157,925
43 5811 RES ELDERLY TUITION WAIV	3,272	3,272
43 5812 RES TUITION SURCHARGE	94,753	170,340
43 5820 NON-RESIDENT TUITION	11,764,187	11,927,987
43 5821 NON-RES SPEC TAL WAIVERS	-49,316	-49,316
43 5822 NON-RES GRAD ASST WAIVER	-590,250	-590,250
43 5823 NON-RES TUITION SURCHARG	8,940	8,940
43 7990 OTHER MISC REV-PROGRAM	162,300	162,300

TOTAL RECEIPTS	28,504,941	29,791,198

NET APPROPRIATION	-28,504,941	-29,791,198

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16090 NC CENTRAL

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

1101 REGULAR TERM INSTRUCTION	68,808,354	68,808,354
1102 SUMMER TERM INSTRUCTION	2,319,592	2,319,592
1103 EXTENSION INSTRUCTION	149,995	149,995
1110 ORGANIZED RESEARCH	157,975	157,975
1142 COMMUNITY SERVICES	602,891	602,891
1151 LIBRARIES	8,232,742	8,232,742
1152 GENERAL ACADEMIC SUPPORT	8,767,848	8,767,848
1160 STUDENT SERVICES	3,513,296	3,513,296
1170 INSTITUTIONAL SUPPORT	17,895,792	17,895,792
1180 PHYSICAL PLANT OPERATION	13,674,088	13,674,088
1230 STUDENT FINANCIAL AID	4,636,308	4,636,308
1252 OTHER RESERVES	-73,904	-73,904

TOTAL REQUIREMENTS	128,684,977	128,684,977

ESTIMATED RECEIPTS		

1101 REGULAR TERM INSTRUCTION	2,078,159	2,078,159
1102 SUMMER TERM INSTRUCTION	2,319,592	2,319,592
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	491,194	491,194
1990 MULTI-ACTIVITY REGULAR T	28,504,941	29,791,198

TOTAL RECEIPTS	34,386,456	35,672,713

NET APPROPRIATION	94,298,521	93,012,264

16090 NC CENTRAL

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	17,137,445	17,137,445
53 1150 EPA ACADEMIC SALARIES	43,585,784	43,585,784
53 1209 SPA LEO SALARIES-UNIV	831,708	831,708
53 1210 SPA REGULAR SALARIES	20,428,856	20,428,856
53 1310 REG(N S) TEMP WAGES-UNIV	526,560	526,560
53 1350 STU TEMP WAGES - UNIV	229,769	229,769
53 1410 OT PAY - UNIV	96,073	96,073
53 1460 EPA&SPA-LONGVTY PAY-UNIV	199,667	199,667
53 1510 SOCIAL SECURITY	5,997,577	5,997,577
53 1520 REG RETIRE CONTRIB-UNIV	3,866,717	3,866,717
53 1530 LEO RETIRE CONTRIB-UNIV	93,096	93,096
53 1540 OPT RETIRE CONTRIB-UNIV	2,193,850	2,193,850
53 1560 MEDICAL INSURANCE	3,848,288	3,848,288
53 1572 UNEMP COMP PAYMNTS TO ES	6,012	6,012
53 1630 WORKERS COMP CLAIMS	56,730	56,730
TOTAL PERSONAL SERVICES	99,098,132	99,098,132
53 2000 PURCHASED CONTRACTUAL SE	7,325,881	7,325,881
53 2100 PERSONAL CONTRACT SERV	572,277	572,277
53 2200 ENERGY SERVICES	4,752,877	4,752,877
TOTAL PURCHASED SERVICES	12,651,035	12,651,035
53 3000 SUPPLIES	3,561,599	3,561,599
TOTAL SUPPLIES	3,561,599	3,561,599
53 4000 PROPERTY, PLANT, & EQUIP	5,497,785	5,497,785
53 4600 ART,ARTIFACTS,LITERATURE	3,290,722	3,290,722
TOTAL PROPERTY,PLANT & EQUIPMT	8,788,507	8,788,507
53 6810 EDUC AWAR-APPROP GRANTS	4,058,979	4,058,979
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
53 6900 OTHER AIDS & GRANTS	23,300	23,300
TOTAL AID & PUBLIC ASSISTANCE	4,659,608	4,659,608
53 71BA RES-CTRS & INST REDUCTN	-73,904	-73,904
TOTAL RESERVES	-73,904	-73,904
TOTAL REQUIREMENTS	128,684,977	128,684,977

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16090 NC CENTRAL

DESCRIPTION	2009-10	2010-11
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	456,494	456,494
43 4195 UNC/CC AUXILIARY SALES	260,120	260,120
43 4321 SALE OF SURP PROP-NONOPE	2,700	2,700
43 4410 RENTAL OF REAL PROPERTY	2,000	2,000
43 5810 TUITION/FEES,RESIDENT	18,754,363	19,801,233
43 5811 RES ELDERLY TUITION WAIV	3,272	3,272
43 5812 RES TUITION SURCHARGE	94,753	170,340
43 5820 NON-RESIDENT TUITION	12,198,506	12,362,306
43 5821 NON-RES SPEC TAL WAIVERS	-49,316	-49,316
43 5822 NON-RES GRAD ASST WAIVER	-590,250	-590,250
43 5823 NON-RES TUITION SURCHARG	8,940	8,940
43 5830 OTHER FEES	500,624	500,624
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 7990 OTHER MISC REV-PROGRAM	162,300	162,300
43 8600 NONMAND INTRA-INST TFR	1,600	1,600

TOTAL RECEIPTS	34,386,456	35,672,713

NET APPROPRIATION	94,298,521	93,012,264

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	2009-10	2010-11
REQUIREMENTS		

1101 REGULAR TERM INSTRUCTION	701.618	701.618
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	9.800	9.800
1151 LIBRARIES	61.000	61.000
1152 GENERAL ACADEMIC SUPPORT	103.000	103.000
1160 STUDENT SERVICES	59.000	59.000
1170 INSTITUTIONAL SUPPORT	223.670	223.670
1180 PHYSICAL PLANT OPERATION	142.000	142.000

TOTAL REQUIREMENTS	1,334.488	1,334.488

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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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16090 NC CENTRAL

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DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1110 EPA REG SALARIES-UNIV	195.200	195.200
53 1150 EPA ACADEMIC SALARIES	575.709	575.709
53 1209 SPA LEO SALARIES-UNIV	24.000	24.000
53 1210 SPA REGULAR SALARIES	539.570	539.570
53 1310 REG(N S) TEMP WAGES-UNIV	.009	.009

TOTAL REQUIREMENTS	1,334.488	1,334.488

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16092 UNC SCHOOL OF THE ARTS
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1150 EPA TEACH SALARIES-UNIV	10,868,304	10,868,304
53 1210 SPA REGULAR SALARIES	206,177	206,177
53 1310 REG(N S) TEMP WAGES-UNIV	47,676	47,676
53 1350 STU TEMP WAGES - UNIV	19,146	19,146
53 1460 EPA&SPA LONGVTY PAY-UNIV	2,568	2,568
53 1510 SOCIAL SEC CONTRIB-UNIV	831,685	831,685
53 1520 REG RETIRE CONTRIB-UNIV	207,192	207,192
53 1540 OPT RETIRE CONTRIB-UNIV	913,534	913,534
53 1560 MED INS CONTRIB-UNIV	592,880	592,880
53 1572 UNEMP COMP PAYMNTS TO ES	25,783	25,783
53 1625 ST DISABIL-UNDESIG-UNIV	8,000	8,000
53 1630 WORKERS COMP CLAIMS	2,000	2,000
TOTAL PERSONAL SERVICES	13,724,945	13,724,945
53 2000 PURCHASED SERVICES	302,296	302,296
TOTAL PURCHASED SERVICES	302,296	302,296
53 3000 SUPPLIES	400,482	400,482
TOTAL SUPPLIES	400,482	400,482
53 4000 PROPERTY, PLANT & EQUIP	249,927	249,927
TOTAL PROPERTY, PLANT & EQUIPMT	249,927	249,927
53 5000 OTHER EXPENSES & ADJUST	36,264	36,264
TOTAL OTHER EXPENSES & ADJUSTMENTS	36,264	36,264
TOTAL REQUIREMENTS	14,713,914	14,713,914
ESTIMATED RECEIPTS		
43 4321 SALE OF SURP PROP-NONOP	-3,205	500
43 5833 EDUCATION/TECHNICAL FEE	483,015	483,015
43 5834 SPECIAL FEES	477,732	477,732
TOTAL RECEIPTS	957,542	961,247
NET APPROPRIATION	13,756,372	13,752,667

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16092 UNC SCHOOL OF THE ARTS
1102 SUMMER TERM INSTRUCTION

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	816	816
53 1150 EPA TEACH SALARIES-UNIV	142,829	142,829
53 1210 SPA REGULAR SALARIES	17,348	17,348
53 1310 REG(N S) TEMP WAGES-UNIV	4,191	4,191
53 1460 EPA&SPA LONGVTY PAY-UNIV	1,071	1,071
53 1510 SOCIAL SEC CONTRIB-UNIV	22,757	22,757
53 1520 REG RETIRE CONTRIB-UNIV	3,404	3,404
53 1540 OPT RETIRE CONTRIB-UNIV	11,440	11,440
53 1560 MED INS CONTRIB-UNIV	12,632	12,632
TOTAL PERSONAL SERVICES	216,488	216,488
53 2000 PURCHASED SERVICES	85,899	85,899
TOTAL PURCHASED SERVICES	85,899	85,899
53 3000 SUPPLIES	21,980	21,980
TOTAL SUPPLIES	21,980	21,980
53 4000 PROPERTY, PLANT & EQUIP	26,896	26,896
TOTAL PROPERTY, PLANT & EQUIPMT	26,896	26,896
TOTAL REQUIREMENTS	351,263	351,263
ESTIMATED RECEIPTS		
43 5810 RESIDENT TUITION	117,568	117,568
43 5820 NON-RESIDENT TUITION	174,795	174,795
43 5833 EDUCATION/TECHNICAL FEE	45,250	45,250
43 5834 SPECIAL FEES	13,650	13,650
TOTAL RECEIPTS	351,263	351,263
NET APPROPRIATION	0	0

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16092 UNC SCHOOL OF THE ARTS
1103 EXTENSION INSTRUCTION

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	1,224	1,224
53 1150 EPA TEACH SALARIES-UNIV	271,941	271,941
53 1210 SPA REGULAR SALARIES	37,453	37,453
53 1350 STU TEMP WAGES - UNIV	10,756	10,756
53 1510 SOCIAL SEC CONTRIB-UNIV	17,953	17,953
53 1520 REG RETIRE CONTRIB-UNIV	2,823	2,823
53 1540 OPT RETIRE CONTRIB-UNIV	3,833	3,833
53 1560 MED INS CONTRIB-UNIV	11,176	11,176
TOTAL PERSONAL SERVICES	357,159	357,159
53 2000 PURCHASED SERVICES	40,302	40,302
TOTAL PURCHASED SERVICES	40,302	40,302
53 3000 SUPPLIES	1,520	1,520
TOTAL SUPPLIES	1,520	1,520
53 4000 PROPERTY, PLANT & EQUIP	2,400	2,400
TOTAL PROPERTY, PLANT & EQUIPMT	2,400	2,400
53 6890 OTHER EDUCATIONAL AWARDS	26,530	26,530
TOTAL AID & PUBLIC ASSISTANCE	26,530	26,530
TOTAL REQUIREMENTS	427,911	427,911
ESTIMATED RECEIPTS		
43 4190 OTHER SALES & SERVICES	25,091	25,091
43 5831 EXTENSION INSTRUCTION FE	370,820	370,820
43 5833 EDUCATION/TECHNICAL FEE	12,000	12,000
43 5834 SPECIAL FEES	20,000	20,000
TOTAL RECEIPTS	427,911	427,911
NET APPROPRIATION	0	0

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16092 UNC SCHOOL OF THE ARTS
1142 COMMUNITY SERVICE

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	112,399	112,399
53 1210 SPA REGULAR SALARIES	16,697	16,697
53 1310 REG(N S) TEMP WAGES-UNIV	76,149	76,149
53 1350 STU TEMP WAGES - UNIV	10,000	10,000
53 1510 SOCIAL SEC CONTRIB-UNIV	11,023	11,023
53 1520 REG RETIRE CONTRIB-UNIV	6,896	6,896
53 1540 OPT RETIRE CONTRIB-UNIV	5,648	5,648
53 1560 MED INS CONTRIB-UNIV	7,831	7,831
TOTAL PERSONAL SERVICES	246,643	246,643
53 2000 PURCHASED SERVICES	382,413	382,413
TOTAL PURCHASED SERVICES	382,413	382,413
53 3000 SUPPLIES	59,413	59,413
TOTAL SUPPLIES	59,413	59,413
53 4000 PROPERTY, PLANT & EQUIP	24,088	24,088
TOTAL PROPERTY, PLANT & EQUIPMT	24,088	24,088
53 6890 OTHER EDUCATIONAL AWARDS	128,201	128,201
TOTAL AID & PUBLIC ASSISTANCE	128,201	128,201
TOTAL REQUIREMENTS	840,758	840,758
ESTIMATED RECEIPTS		
43 4190 OTHER SALES & SERVICES	300,315	300,315
43 4410 RENT & LEASE INCOME	57,835	57,835
TOTAL RECEIPTS	358,150	358,150
NET APPROPRIATION	482,608	482,608

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16092 UNC SCHOOL OF THE ARTS
1151 LIBRARIES

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	371,293	371,293
53 1210 SPA REGULAR SALARIES	218,016	218,016
53 1310 REG(N S) TEMP WAGES-UNIV	18,304	18,304
53 1350 STU TEMP WAGES - UNIV	13,596	13,596
53 1460 EPA&SPA LONGVTY PAY-UNIV	979	979
53 1510 SOCIAL SEC CONTRIB-UNIV	45,157	45,157
53 1520 REG RETIRE CONTRIB-UNIV	39,882	39,882
53 1540 OPT RETIRE CONTRIB-UNIV	11,897	11,897
53 1560 MED INS CONTRIB-UNIV	59,013	59,013
TOTAL PERSONAL SERVICES	778,137	778,137
53 2000 PURCHASED SERVICES	43,490	43,490
TOTAL PURCHASED SERVICES	43,490	43,490
53 3000 SUPPLIES	10,736	10,736
TOTAL SUPPLIES	10,736	10,736
53 4000 PROPERTY, PLANT & EQUIP	15,310	15,310
53 4600 ART, ARTIFACTS, LITERATURE	246,443	246,443
TOTAL PROPERTY, PLANT & EQUIPMT	261,753	261,753
TOTAL REQUIREMENTS	1,094,116	1,094,116
ESTIMATED RECEIPTS		
43 7995 OTHER MISC REV-GENERAL	11,800	11,800
TOTAL RECEIPTS	11,800	11,800
NET APPROPRIATION	1,082,316	1,082,316

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16092 UNC SCHOOL OF THE ARTS
1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	1,105,018	1,105,018
53 1210 SPA REGULAR SALARIES	1,244,244	1,244,244
53 1460 EPA&SPA LONGVTY PAY-UNIV	12,813	12,813
53 1510 SOCIAL SEC CONTRIB-UNIV	157,950	157,950
53 1520 REG RETIRE CONTRIB-UNIV	134,947	134,947
53 1540 OPT RETIRE CONTRIB-UNIV	81,325	81,325
53 1560 MED INS CONTRIB-UNIV	179,140	179,140

TOTAL PERSONAL SERVICES	2,915,437	2,915,437

53 2000 PURCHASED SERVICES	208,687	208,687
53 2100 PURCHASED CONTRACT SVC	92,539	92,539

TOTAL PURCHASED SERVICES	301,226	301,226

53 3000 SUPPLIES	188,787	188,787

TOTAL SUPPLIES	188,787	188,787

53 4000 PROPERTY, PLANT & EQUIP	19	19

TOTAL PROPERTY, PLANT & EQUIPMT	19	19

TOTAL REQUIREMENTS	3,405,469	3,405,469

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	3,405,469	3,405,469

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16092 UNC SCHOOL OF THE ARTS
1160 STUDENT SERVICES

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	424,523	424,523
53 1210 SPA REGULAR SALARIES	334,037	334,037
53 1350 STU TEMP WAGES - UNIV	788	788
53 1460 EPA&SPA LONGVTY PAY-UNIV	651	1,019
53 1510 SOCIAL SEC CONTRIB-UNIV	55,537	55,537
53 1520 REG RETIRE CONTRIB-UNIV	43,207	43,207
53 1540 OPT RETIRE CONTRIB-UNIV	23,044	23,044
53 1560 MED INS CONTRIB-UNIV	68,331	68,331
TOTAL PERSONAL SERVICES	950,118	950,486
53 2000 PURCHASED SERVICES	147,536	147,536
TOTAL PURCHASED SERVICES	147,536	147,536
53 3000 SUPPLIES	1,915	1,915
TOTAL SUPPLIES	1,915	1,915
53 4000 PROPERTY, PLANT & EQUIP	9,890	9,890
TOTAL PROPERTY, PLANT & EQUIPMT	9,890	9,890
TOTAL REQUIREMENTS	1,109,459	1,109,827
ESTIMATED RECEIPTS		
43 2743 FEDERAL RESEARCH GRANTS	4,550	4,550
43 4190 OTHER SALES & SERVICES	5,000	5,000
43 5832 APPLICATION FEE	130,150	130,150
43 5834 SPECIAL FEES	23,845	23,845
TOTAL RECEIPTS	163,545	163,545
NET APPROPRIATION	945,914	946,282

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16092 UNC SCHOOL OF THE ARTS
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	2,229,879	2,229,879
53 1210 SPA REGULAR SALARIES	2,126,554	2,126,554
53 1310 REG(N S) TEMP WAGES-UNIV	11,951	11,951
53 1460 EPA&SPA LONGVTY PAY-UNIV	25,249	25,249
53 1510 SOCIAL SEC CONTRIB-UNIV	311,171	311,171
53 1520 REG RETIRE CONTRIB-UNIV	228,195	228,195
53 1540 OPT RETIRE CONTRIB-UNIV	141,751	141,751
53 1560 MED INS CONTRIB-UNIV	281,998	281,998
53 1572 UNEMP COMP PAYMNTS TO ES	900	900
53 1630 WORKERS COMP CLAIMS	6,500	6,500
TOTAL PERSONAL SERVICES	5,364,148	5,364,148
53 2000 PURCHASED SERVICES	846,232	846,232
TOTAL PURCHASED SERVICES	846,232	846,232
53 3000 SUPPLIES	110,624	110,624
TOTAL SUPPLIES	110,624	110,624
53 4000 PROPERTY, PLANT & EQUIP	329,000	329,000
TOTAL PROPERTY, PLANT & EQUIPMT	329,000	329,000
53 5000 OTHER EXPENSES & ADJUST	700	700
TOTAL OTHER EXPENSES & ADJUSTMENTS	700	700
TOTAL REQUIREMENTS	6,650,704	6,650,704
ESTIMATED RECEIPTS		
43 4321 SALE OF SURP PROP-NONOP	464	464
43 7992 IMP/PETTY CASH RE-DEPOST	700	700
43 7995 OTHER MISC REV-GENERAL	500	500
TOTAL RECEIPTS	1,664	1,664
NET APPROPRIATION	6,649,040	6,649,040

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16092 UNC SCHOOL OF THE ARTS
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	428,062	428,062
53 1210 SPA REGULAR SALARIES	2,191,390	2,191,390
53 1230 LEO SALARIES	616,899	616,899
53 1410 OT PAY - UNIV	2,288	2,288
53 1420 HOLIDAY PAY - UNIV	59,552	59,552
53 1460 EPA&SPA LONGVTY PAY-UNIV	20,112	20,112
53 1510 SOCIAL SEC CONTRIB-UNIV	235,522	235,522
53 1520 REG RETIRE CONTRIB-UNIV	174,004	174,004
53 1530 LEO RETIRE CONTRIB-UNIV	50,628	50,628
53 1540 OPT RETIRE CONTRIB-UNIV	14,221	14,221
53 1560 MED INS CONTRIB-UNIV	411,099	411,099
53 1630 WORKERS COMP CLAIMS	20,000	20,000
TOTAL PERSONAL SERVICES	4,223,777	4,223,777
53 2000 PURCHASED SERVICES	488,415	488,415
53 2100 PURCHASED CONTRACT SVC	8,500	8,500
53 2200 UTILITY/ENERGY SERVICES	1,741,585	1,741,585
53 2000 PURCHASED SERVICES	-7,320	-7,320
TOTAL PURCHASED SERVICES	2,231,180	2,231,180
53 3000 SUPPLIES	298,640	298,640
TOTAL SUPPLIES	298,640	298,640
53 4000 PROPERTY, PLANT & EQUIP	-32,381	-32,381
TOTAL PROPERTY, PLANT & EQUIPMT	-32,381	-32,381
53 7140 SOUTH MAIN STREET	20,248	20,248
TOTAL RESERVES	20,248	20,248
TOTAL REQUIREMENTS	6,741,464	6,741,464

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16092 UNC SCHOOL OF THE ARTS
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 4140 MAINTENANCE & REPAIR SVC	36,356	36,356
43 4321 SALE OF SURP PROP-NONOP	-390	1,540

TOTAL RECEIPTS	35,966	37,896

NET APPROPRIATION	6,705,498	6,703,568

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16092 UNC SCHOOL OF THE ARTS
1230 STUDENT FINANCIAL AID

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 6810 EDUC AWAR-APPROP GRANTS	43,886	43,886
53 6890 OTHER ECUCATIONAL AWARDS	499,999	499,999
53 6898 HIGH SCHOOL ACCESS GRANT	1,807,716	1,807,716

TOTAL AID & PUBLIC ASSISTANCE	2,351,601	2,351,601

TOTAL REQUIREMENTS	2,351,601	2,351,601

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	2,351,601	2,351,601

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16092 UNC SCHOOL OF THE ARTS
1252 OTHER RESERVES

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 71BA RES-CTRS & INST REDUCTN	-100,000	-100,000

TOTAL RESERVES	-100,000	-100,000

TOTAL REQUIREMENTS	-100,000	-100,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	-100,000	-100,000

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16092 UNC SCHOOL OF THE ARTS
1990 REGULAR TERM TUITION

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 5810 RESIDENT TUITION	1,314,814	1,392,214
43 5820 NON-RESIDENT TUITION	7,191,277	7,279,077
43 5821 NON-RES SPEC TAL WAIVERS	-52,700	-52,700
43 5822 NON-RES GRAD ASST WAIVER	-220,096	-220,096

TOTAL RECEIPTS	8,233,295	8,398,495

NET APPROPRIATION	-8,233,295	-8,398,495

16092 UNC SCHOOL OF THE ARTS

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

1101 REGULAR TERM INSTRUCTION	14,713,914	14,713,914
1102 SUMMER TERM INSTRUCTION	351,263	351,263
1103 EXTENSION INSTRUCTION	427,911	427,911
1142 COMMUNITY SERVICE	840,758	840,758
1151 LIBRARIES	1,094,116	1,094,116
1152 GENERAL ACADEMIC SUPPORT	3,405,469	3,405,469
1160 STUDENT SERVICES	1,109,459	1,109,827
1170 INSTITUTIONAL SUPPORT	6,650,704	6,650,704
1180 PHYSICAL PLANT OPERATION	6,741,464	6,741,464
1230 STUDENT FINANCIAL AID	2,351,601	2,351,601
1252 OTHER RESERVES	-100,000	-100,000

TOTAL REQUIREMENTS	37,586,659	37,587,027

ESTIMATED RECEIPTS		

1101 REGULAR TERM INSTRUCTION	957,542	961,247
1102 SUMMER TERM INSTRUCTION	351,263	351,263
1103 EXTENSION INSTRUCTION	427,911	427,911
1142 COMMUNITY SERVICE	358,150	358,150
1151 LIBRARIES	11,800	11,800
1160 STUDENT SERVICES	163,545	163,545
1170 INSTITUTIONAL SUPPORT	1,664	1,664
1180 PHYSICAL PLANT OPERATION	35,966	37,896
1990 REGULAR TERM TUITION	8,233,295	8,398,495

TOTAL RECEIPTS	10,541,136	10,711,971

NET APPROPRIATION	27,045,523	26,875,056

16092 UNC SCHOOL OF THE ARTS

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	4,673,214	4,673,214
53 1150 EPA TEACH SALARIES-UNIV	11,283,074	11,283,074
53 1210 SPA REGULAR SALARIES	6,391,916	6,391,916
53 1230 LEO SALARIES	616,899	616,899
53 1310 REG(N S) TEMP WAGES-UNIV	158,271	158,271
53 1350 STU TEMP WAGES - UNIV	54,286	54,286
53 1410 OT PAY - UNIV	2,288	2,288
53 1420 HOLIDAY PAY - UNIV	59,552	59,552
53 1460 EPA&SPA LONGVTY PAY-UNIV	63,443	63,811
53 1510 SOCIAL SEC CONTRIB-UNIV	1,688,755	1,688,755
53 1520 REG RETIRE CONTRIB-UNIV	840,550	840,550
53 1530 LEO RETIRE CONTRIB-UNIV	50,628	50,628
53 1540 OPT RETIRE CONTRIB-UNIV	1,206,693	1,206,693
53 1560 MED INS CONTRIB-UNIV	1,624,100	1,624,100
53 1572 UNEMP COMP PAYMNTS TO ES	26,683	26,683
53 1625 ST DISABIL-UNDESIG-UNIV	8,000	8,000
53 1630 WORKERS COMP CLAIMS	28,500	28,500
TOTAL PERSONAL SERVICES	28,776,852	28,777,220
53 2000 PURCHASED SERVICES	2,537,950	2,537,950
53 2100 PURCHASED CONTRACT SVC	101,039	101,039
53 2200 UTILITY/ENERGY SERVICES	1,741,585	1,741,585
TOTAL PURCHASED SERVICES	4,380,574	4,380,574
53 3000 SUPPLIES	1,094,097	1,094,097
TOTAL SUPPLIES	1,094,097	1,094,097
53 4000 PROPERTY, PLANT & EQUIP	625,149	625,149
53 4600 ART, ARTIFACTS, LITERATURE	246,443	246,443
TOTAL PROPERTY, PLANT & EQUIPMT	871,592	871,592
53 5000 OTHER EXPENSES & ADJUST	36,964	36,964
TOTAL OTHER EXPENSES & ADJUSTMENTS	36,964	36,964
53 6810 EDUC AWAR-APPROP GRANTS	43,886	43,886
53 6890 OTHER EDUCATIONAL AWARDS	654,730	654,730
53 6898 HIGH SCHOOL ACCESS GRANT	1,807,716	1,807,716
TOTAL AID & PUBLIC ASSISTANCE	2,506,332	2,506,332
53 71BA RES-CTRS & INST REDUCTN	-100,000	-100,000
53 7140 SOUTH MAIN STREET	20,248	20,248
TOTAL RESERVES	-79,752	-79,752

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16092 UNC SCHOOL OF THE ARTS

DESCRIPTION	2009-10	2010-11

TOTAL REQUIREMENTS	37,586,659	37,587,027

ESTIMATED RECEIPTS		

43 2743 FEDERAL RESEARCH GRANTS	4,550	4,550
43 4140 MAINTENANCE & REPAIR SVC	36,356	36,356
43 4190 OTHER SALES & SERVICES	330,406	330,406
43 4321 SALE OF SURP PROP-NONOP	-3,131	2,504
43 4410 RENT & LEASE INCOME	57,835	57,835
43 5810 RESIDENT TUITION	1,432,382	1,509,782
43 5820 NON-RESIDENT TUITION	7,366,072	7,453,872
43 5821 NON-RES SPEC TAL WAIVERS	-52,700	-52,700
43 5822 NON-RES GRAD ASST WAIVER	-220,096	-220,096
43 5831 EXTENSION INSTRUCTION FE	370,820	370,820
43 5832 APPLICATION FEE	130,150	130,150
43 5833 EDUCATION/TECHNICAL FEE	540,265	540,265
43 5834 SPECIAL FEES	535,227	535,227
43 7992 IMP/PETTY CASH RE-DEPOST	700	700
43 7995 OTHER MISC REV-GENERAL	12,300	12,300

TOTAL RECEIPTS	10,541,136	10,711,971

NET APPROPRIATION	27,045,523	26,875,056

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

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16092 UNC SCHOOL OF THE ARTS

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DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

1101 REGULAR TERM INSTRUCTION	165.640	165.640
1102 SUMMER TERM INSTRUCTION	5.000	5.000
1103 EXTENSION INSTRUCTION	7.000	7.000
1142 COMMUNITY SERVICE	3.400	3.400
1151 LIBRARIES	14.000	14.000
1152 GENERAL ACADEMIC SUPPORT	51.800	51.800
1160 STUDENT SERVICES	17.000	17.000
1170 INSTITUTIONAL SUPPORT	69.350	69.350
1180 PHYSICAL PLANT OPERATION	99.000	99.000

TOTAL REQUIREMENTS	432.190	432.190

BI233

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

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16092 UNC SCHOOL OF THE ARTS

PAGE 1

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1110 EPA REG SALARIES-UNIV	63.250	63.250
53 1150 EPA TEACH SALARIES-UNIV	170.100	170.100
53 1210 SPA REGULAR SALARIES	182.940	182.940
53 1230 LEO SALARIES	14.800	14.800
53 7140 SOUTH MAIN STREET	1.100	1.100

TOTAL REQUIREMENTS	432.190	432.190

BI233

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

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16094 NCSSM-GENERAL
1111 GENERAL ADMINISTRATION

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	1,054,712	1,054,712
53 1112 EPA-REG SALARIES-RECEIPT	90,789	90,789
53 1211 SPA-REG SALARIES-APPRO	1,026,200	1,026,200
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	151,483	151,483
53 1512 SOCIAL SECURITY-RECEIPT	21,145	21,145
53 1521 REG RETIRE CONTRIB-APPRO	173,622	173,622
53 1522 REG RETIRE CONTRIB-RECPT	18,442	18,442
53 1561 MED INS CONTRIB-APPRO	155,213	155,213
53 1562 MEDICAL INSURANCE-RECEIP	20,969	20,969
53 1651 COMPENSATION TO BOARD ME	750	750
TOTAL PERSONAL SERVICES	2,925,303	2,925,303
53 2120 FINAN/AUDIT SERVICES	3,500	3,500
53 2181 FOOD SER AGREEMENT	760	760
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	106,060	106,060
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	17,658	17,658
TOTAL OTHER EXPENSES & ADJUSTMENTS	20,753	20,753
53 7182 RES - ENROLLMENT GROWTH	579,087	579,087

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16094 NCSSM-GENERAL
1111 GENERAL ADMINISTRATION

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

TOTAL RESERVES	579,087	579,087

TOTAL REQUIREMENTS	3,916,521	3,916,521

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	3,570,219	3,570,219

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16094 NCSSM-GENERAL
1211 GENERAL INSTRUCTION

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	550,756	550,756
53 1151 EPA-TEACH SALARIES-APPRO	4,482,251	4,482,251
53 1152 EPA-TEACH SALARIES-RECEI	224,482	224,482
53 1154 EPA- TIME LIMITED TEACHI	92,092	92,092
53 1211 SPA-REG SALARIES-APPRO	609,964	609,964
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	437,289	437,289
53 1512 SOCIAL SECURITY-RECEIPT	18,390	18,390
53 1521 REG RETIRE CONTRIB-APPRO	430,201	430,201
53 1522 REG RETIRE CONTRIB-RECPT	16,028	16,028
53 1561 MED INS CONTRIB-APPRO	329,370	329,370
53 1562 MEDICAL INSURANCE-RECEIP	16,548	16,548
53 1631 WRKER COMP-MED PAYMENTS	200	200
TOTAL PERSONAL SERVICES	7,269,854	7,269,854
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	71,526	71,526
53 3900 OTHER MATERIALS & SUPP	40,047	40,047
TOTAL SUPPLIES	117,982	117,982
53 4200 BUILDING - PURCHASED	300	300
53 4500 EQUIPMENT	76,331	76,331
53 4600 ART,OTHER ARTIFACTS&LIT	196,375	196,375
53 4700 INTANGIBLE ASSETS	2,200	2,200
TOTAL PROPERTY, PLANT & EQUIPMT	275,206	275,206
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	2009-10	2010-11

TOTAL REQUIREMENTS	7,920,309	7,920,309

ESTIMATED RECEIPTS		

43 2401 FOUNDATION GRANTS	64,677	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	392,923	392,923

NET APPROPRIATION	7,527,386	7,527,386

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16094 NCSSM-GENERAL
1311 LIBRARY SERVICES

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1151 EPA-TEACH SALARIES-APPRO	110,938	110,938
53 1211 SPA-REG SALARIES-APPRO	130,910	130,910
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 1511 SOCIAL SEC CONTRIB-APPRO	21,235	21,235
53 1521 REG RETIRE CONTRIB-APPRO	20,947	20,947
53 1561 MED INS CONTRIB-APPRO	19,356	19,356

TOTAL PERSONAL SERVICES	316,417	316,417

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	61,574	61,574

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	10,657	10,657
53 4600 ART,OTHER ARTIFACTS&LIT	52,287	52,287
53 4700 INTANGIBLE ASSETS	100	100

TOTAL PROPERTY, PLANT & EQUIPMT	63,044	63,044

53 5800 OTHER ADMINISTRATIVE EXP	17,000	17,000

TOTAL OTHER EXPENSES & ADJUSTMENTS	17,000	17,000

TOTAL REQUIREMENTS	470,446	470,446

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16094 NCSSM-GENERAL
1311 LIBRARY SERVICES

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 2401 FOUNDATION GRANTS	500	500
43 4134 DUPLICATING SERVICES	48,848	48,848
43 4390 OTH SALE OF GOODS OR PUB	50	50

TOTAL RECEIPTS	49,398	49,398

NET APPROPRIATION	421,048	421,048

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16094 NCSSM-GENERAL
1411 STUDENT SERVICES

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	173,232	173,232
53 1151 EPA-TEACH SALARIES-APPRO	653,658	653,658
53 1211 SPA-REG SALARIES-APPRO	1,039,427	1,039,427
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	151,290	151,290
53 1512 SOCIAL SECURITY-RECEIPT	74	74
53 1521 REG RETIRE CONTRIB-APPRO	161,439	161,439
53 1561 MED INS CONTRIB-APPRO	179,187	179,187
53 1631 WRKER COMP-MED PAYMENTS	3,009	3,009
TOTAL PERSONAL SERVICES	2,428,842	2,428,842
53 2132 OTHER PROVIDED MED SER	208,813	208,813
53 2150 ACADEMIC SERVICE	500	500
53 2181 FOOD SER AGREEMENT	807,164	807,164
53 2193 TRANSPORTATION SVCS	24,000	24,000
53 2199 MISC CONTRACTUAL SERVICE	439,220	439,220
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	1,651,954	1,651,954
53 3100 GENERAL ADMIN SUPPLIES	4,230	4,230
53 3200 FACILITY & HARDWARE SUPP	8,669	8,669
53 3300 VEHICLE/EQUIP OPER SUPPL	11,173	10,493
53 3500 CLOTHING & RECREATNL SUP	18,834	18,834
53 3700 RESEARCH/DEVELOP& ED SUP	5,744	5,744
53 3900 OTHER MATERIALS & SUPP	22,907	22,907
TOTAL SUPPLIES	71,557	70,877
53 4500 EQUIPMENT	29,220	29,220
53 4600 ART,OTHER ARTIFACTS&LIT	14,830	14,830
TOTAL PROPERTY, PLANT & EQUIPMT	44,050	44,050
53 5800 OTHER ADMINISTRATIVE EXP	1,170	1,170
53 5900 OTHER EXPENSES	18,530	18,530

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16094 NCSSM-GENERAL
1411 STUDENT SERVICES

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

TOTAL OTHER EXPENSES & ADJUSTMENTS	19,700	19,700

TOTAL REQUIREMENTS	4,216,103	4,215,423

ESTIMATED RECEIPTS		

43 2401 FOUNDATION GRANTS	9,486	9,486
43 4150 FOOD & VENDING SVC	7,000	7,000
43 4320 SALE OF SURPLUS PROPERTY	-500	-500
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	52,256	52,256

NET APPROPRIATION	4,163,847	4,163,167

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16094 NCSSM-GENERAL
1511 PLANT FACILITIES

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	69,362	69,362
53 1211 SPA-REG SALARIES-APPRO	884,519	884,519
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	76,075	76,075
53 1521 REG RETIRE CONTRIB-APPRO	91,848	91,848
53 1561 MED INS CONTRIB-APPRO	127,105	127,105
53 1631 WRKER COMP-MED PAYMENTS	4,500	4,500
TOTAL PERSONAL SERVICES	1,265,352	1,265,352
53 2185 SOLID WASTE DISPOSAL	19,746	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	1,088,124	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	1,291,349	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	40,188	40,188
53 4600 ART,OTHER ARTIFACTS&LIT	6,579	6,579
TOTAL PROPERTY, PLANT & EQUIPMT	48,967	48,967
53 5800 OTHER ADMINISTRATIVE EXP	150	150
53 5900 OTHER EXPENSES	36,542	36,542
TOTAL OTHER EXPENSES & ADJUSTMENTS	36,692	36,692
TOTAL REQUIREMENTS	2,781,841	2,781,841

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BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

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16094 NCSSM-GENERAL
1511 PLANT FACILITIES

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 4320 SALE OF SURPLUS PROPERTY	800	800
43 7990 OTHER MISC REV-PROGRAM	175	175

TOTAL RECEIPTS	975	975

NET APPROPRIATION	2,780,866	2,780,866

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16094 NCSSM-GENERAL

1900 SALARY RELATED RESERVES

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1192 EPA SALARY RESERVES	214,709	214,709
53 1590 STAFF BENEFITS RES	34,404	34,404

TOTAL PERSONAL SERVICES	249,113	249,113

TOTAL REQUIREMENTS	249,113	249,113

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	249,113	249,113

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16094 NCSSM-GENERAL

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

1111 GENERAL ADMINISTRATION	3,916,521	3,916,521
1211 GENERAL INSTRUCTION	7,920,309	7,920,309
1311 LIBRARY SERVICES	470,446	470,446
1411 STUDENT SERVICES	4,216,103	4,215,423
1511 PLANT FACILITIES	2,781,841	2,781,841
1900 SALARY RELATED RESERVES	249,113	249,113

TOTAL REQUIREMENTS	19,554,333	19,553,653

ESTIMATED RECEIPTS		

1111 GENERAL ADMINISTRATION	346,302	346,302
1211 GENERAL INSTRUCTION	392,923	392,923
1311 LIBRARY SERVICES	49,398	49,398
1411 STUDENT SERVICES	52,256	52,256
1511 PLANT FACILITIES	975	975

TOTAL RECEIPTS	841,854	841,854

NET APPROPRIATION	18,712,479	18,711,799

16094 NCSSM-GENERAL

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	1,848,062	1,848,062
53 1112 EPA-REG SALARIES-RECEIPT	90,789	90,789
53 1151 EPA-TEACH SALARIES-APPRO	5,246,847	5,246,847
53 1152 EPA-TEACH SALARIES-RECEI	224,482	224,482
53 1154 EPA- TIME LIMITED TEACHI	92,092	92,092
53 1192 EPA SALARY RESERVES	214,709	214,709
53 1211 SPA-REG SALARIES-APPRO	3,691,020	3,691,020
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	1,517	1,517
53 1511 SOCIAL SEC CONTRIB-APPRO	837,372	837,372
53 1512 SOCIAL SECURITY-RECEIPT	39,609	39,609
53 1521 REG RETIRE CONTRIB-APPRO	878,057	878,057
53 1522 REG RETIRE CONTRIB-RECPT	34,470	34,470
53 1561 MED INS CONTRIB-APPRO	810,231	810,231
53 1562 MEDICAL INSURANCE-RECEIP	37,517	37,517
53 1590 STAFF BENEFITS RES	34,404	34,404
53 1631 WRKER COMP-MED PAYMENTS	7,709	7,709
53 1651 COMPENSATION TO BOARD ME	750	750
TOTAL PERSONAL SERVICES	14,454,881	14,454,881
53 2120 FINAN/AUDIT SERVICES	3,500	3,500
53 2132 OTHER PROVIDED MED SER	208,813	208,813
53 2150 ACADEMIC SERVICE	500	500
53 2181 FOOD SER AGREEMENT	839,013	839,013
53 2185 SOLID WASTE DISPOSAL	19,746	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	557,655	557,655
53 2200 UTILITY/ENERGY SERVICES	1,088,124	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	264,084	264,084
53 2900 OTHER SERVICES	73,857	73,857
TOTAL PURCHASED SERVICES	3,473,381	3,473,381
53 3100 GENERAL ADMIN SUPPLIES	38,480	38,480

16094 NCSSM-GENERAL

DESCRIPTION	2009-10	2010-11
53 3200 FACILITY & HARDWARE SUPP	68,946	68,946
53 3300 VEHICLE/EQUIP OPER SUPPL	14,010	13,330
53 3500 CLOTHING & RECREATNL SUP	29,309	29,309
53 3600 DRUGS/PHARMACEUTICAL SUP	3,000	3,000
53 3700 RESEARCH/DEVELOP& ED SUP	96,212	96,212
53 3900 OTHER MATERIALS & SUPP	134,341	134,341
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TOTAL SUPPLIES	384,298	383,618
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53 4200 BUILDING - PURCHASED	300	300
53 4300 BUILDINGS - CONSTRUCTED	2,200	2,200
53 4500 EQUIPMENT	265,601	265,601
53 4600 ART, OTHER ARTIFACTS&LIT	270,088	270,088
53 4700 INTANGIBLE ASSETS	15,300	15,300
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TOTAL PROPERTY, PLANT & EQUIPMT	553,489	553,489
-----	-----	-----
53 5800 OTHER ADMINISTRATIVE EXP	22,102	22,102
53 5900 OTHER EXPENSES	87,095	87,095
-----	-----	-----
TOTAL OTHER EXPENSES & ADJUSTMENTS	109,197	109,197
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53 7182 RES - ENROLLMENT GROWTH	579,087	579,087
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TOTAL RESERVES	579,087	579,087
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TOTAL REQUIREMENTS	19,554,333	19,553,653
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ESTIMATED RECEIPTS		
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43 2401 FOUNDATION GRANTS	326,236	326,236
43 2508 DPI GRANT	208,676	208,676
43 4134 DUPLICATING SERVICES	48,848	48,848
43 4150 FOOD & VENDING SVC	7,000	7,000
43 4320 SALE OF SURPLUS PROPERTY	300	300
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
53 8300 AGENCY REIMBURSE 2000	10,000	10,000
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TOTAL RECEIPTS	841,854	841,854

16094 NCSSM-GENERAL

DESCRIPTION	2009-10	2010-11

NET APPROPRIATION	18,712,479	18,711,799

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

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16094 NCSSM-GENERAL

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DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

1111 GENERAL ADMINISTRATION	43.000	43.000
1211 GENERAL INSTRUCTION	90.250	90.250
1311 LIBRARY SERVICES	5.000	5.000
1411 STUDENT SERVICES	45.500	45.500
1511 PLANT FACILITIES	29.000	29.000

TOTAL REQUIREMENTS	212.750	212.750

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

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16094 NCSSM-GENERAL

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DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1111 EPA-REG SALARIES-APPRO	23.000	23.000
53 1112 EPA-REG SALARIES-RECEIPT	1.000	1.000
53 1151 EPA-TEACH SALARIES-APPRO	83.000	83.000
53 1152 EPA-TEACH SALARIES-RECEI	4.000	4.000
53 1154 EPA- TIME LIMITED TEACHI	2.000	2.000
53 1211 SPA-REG SALARIES-APPRO	92.750	92.750
53 1212 SPA-REG SALARIES-RECPT	6.000	6.000
53 1311 REG(N S) TEMP WAGES-APPR	1.000	1.000

TOTAL REQUIREMENTS	212.750	212.750

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BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

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16095 UNC HOSPITALS-GENERAL
1900 RESERVES AND TRANSFERS

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 8103 TRANSFER TO ENTERPRISE F	44,011,882	44,011,882

TOTAL REQUIREMENTS	44,011,882	44,011,882

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	44,011,882	44,011,882

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BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY FUND

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16095 UNC HOSPITALS-GENERAL

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

1900 RESERVES AND TRANSFERS	44,011,882	44,011,882

TOTAL REQUIREMENTS	44,011,882	44,011,882

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	44,011,882	44,011,882

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16095 UNC HOSPITALS-GENERAL

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 8103 TRANSFER TO ENTERPRISE F	44,011,882	44,011,882

TOTAL INTRAGOVERNMENTAL TRANSACTNS	44,011,882	44,011,882

TOTAL REQUIREMENTS	44,011,882	44,011,882

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	44,011,882	44,011,882

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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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16095 UNC HOSPITALS-GENERAL

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DESCRIPTION

2009-10

2010-11

REQUIREMENTS

TOTAL REQUIREMENTS

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

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16095 UNC HOSPITALS-GENERAL

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DESCRIPTION

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2010-11

REQUIREMENTS

TOTAL REQUIREMENTS

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BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

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16800 NC COMM COLL SYSTEM -GENERAL
1100 EXECUTIVE DIVISION

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	1,338,836	1,338,836
53 1211 SPA-REG SALARIES-APPRO	1,743,906	1,743,906
53 1212 SPA-REG SALARIES-RECPT	16,094	16,094
53 1461 EPA&SPA-LONGVTY PAY-APPR	69,931	70,360
53 1511 SOCIAL SEC CONTRIB-APPRO	241,188	241,220
53 1512 SOCIAL SEC CONTRIB-RECPT	1,232	1,232
53 1521 REG RETIRE CONTRIB-APPRO	258,249	258,284
53 1522 REG RETIRE CONTRIB-RECPT	1,310	1,310
53 1561 MED INS CONTRIB-APPRO	173,555	173,555
53 1562 MED INS CONTRIB-RECPTS	1,039	1,039
53 1651 COMPENSATION TO BOARD ME	5,700	5,700
TOTAL PERSONAL SERVICES	3,851,040	3,851,536
53 2199 MISC CONTRACTUAL SERVICE	479,794	479,794
53 2400 MAINTENANCE AGREEMENTS	2,000	2,000
53 2500 RENTALS/LEASES	500	500
53 2700 TRAVEL&OTHER EMPLOYEE EX	311,907	311,907
53 2800 COMMUNICATIONS&DATA PROC	349,991	349,991
53 2900 OTHER SERVICES	44,991	44,991
TOTAL PURCHASED SERVICES	1,189,183	1,189,183
53 3100 GENERAL ADMIN SUPPLIES	23,558	23,558
53 3900 OTHER MATERIALS & SUPPLI	3,250	3,250
TOTAL SUPPLIES	26,808	26,808
53 5600 ASSET & OTHER ADJUSTMENT	29,093	29,093
53 5800 OTHER ADMINISTRATIVE EXP	12,000	12,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	41,093	41,093
53 7132 RES FOR READY FOR COLLEG	55,313	55,313
TOTAL RESERVES	55,313	55,313
TOTAL REQUIREMENTS	5,163,437	5,163,933

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16800 NC COMM COLL SYSTEM -GENERAL
1100 EXECUTIVE DIVISION

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 7300 INDIRECT COST RECEIPT	29,093	29,093
43 8121 PROPRIETARY SCHOOLS	19,675	19,675
53 8858 READY FOR COLLGE	499,792	499,792

TOTAL RECEIPTS	548,560	548,560

NET APPROPRIATION	4,614,877	4,615,373

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16800 NC COMM COLL SYSTEM -GENERAL
1200 ADMINISTRATION

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	276,125	276,125
53 1211 SPA-REG SALARIES-APPRO	6,701,200	6,701,200
53 1212 SPA-REG SALARIES-RECPT	273,429	273,429
53 1461 EPA&SPA-LONGVTY PAY-APPR	90,306	84,591
53 1462 EPA&SPA-LONGVTY PAY-REC	7,092	7,092
53 1511 SOCIAL SEC CONTRIB-APPRO	540,675	540,238
53 1512 SOCIAL SEC CONTRIB-RECPT	21,462	21,462
53 1521 REG RETIRE CONTRIB-APPRO	575,300	574,835
53 1522 REG RETIRE CONTRIB-RECPT	22,350	22,350
53 1561 MED INS CONTRIB-APPRO	419,857	419,857
53 1562 MED INS CONTRIB-RECPTS	20,863	20,863
53 1575 EMPLOYEE ASSISTANCE PROG	12	12
53 1631 WRKER COMP-MED PAYMENTS	1,500	1,500
TOTAL PERSONAL SERVICES	8,950,171	8,943,554
53 2140 INFORMATN TECHNOLOGY SVC	827,964	827,964
53 2150 ACADEMIC SERVICES	20,000	20,000
53 2199 MISC CONTRACTUAL SERVICE	156,599	156,599
53 2300 REPAIR SERVICES	6,631	6,631
53 2400 MAINTENANCE AGREEMENTS	3,663,514	3,663,514
53 2500 RENTALS/LEASES	41,036	41,036
53 2700 TRAVEL&OTHER EMPLOYEE EX	538,636	543,136
53 2800 COMMUNICATIONS&DATA PROC	184,242	184,242
53 2900 OTHER SERVICES	277,495	277,495
TOTAL PURCHASED SERVICES	5,716,117	5,720,617
53 3100 GENERAL ADMIN SUPPLIES	32,278	32,278
53 3300 VEHICLE/EQUIP OPER SUPPL	55	55
53 3700 RESEARCH/DEVELOP& ED SUP	9,000	9,000
53 3900 OTHER MATERIALS & SUPPLI	3,000	3,000
TOTAL SUPPLIES	44,333	44,333
53 4500 EQUIPMENT	146,500	142,000
53 4700 INTANGIBLE ASSETS	59,000	59,000
TOTAL PROPERTY, PLANT & EQUIPMT	205,500	201,000
53 5100 LEGAL, LICENSE&PERMIT CST	1,500	1,500
53 5600 ASSET & OTHER ADJUSTMENT	53,400	53,400
53 5800 OTHER ADMINISTRATIVE EXP	13,815	13,815
TOTAL OTHER EXPENSES & ADJUSTMENTS	68,715	68,715
53 6902 CONTRACTS AND GRTS	458,252	458,252
TOTAL AID & PUBLIC ASSISTANCE	458,252	458,252

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16800 NC COMM COLL SYSTEM -GENERAL
1200 ADMINISTRATION

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 7105 RESERVE-WIA	126,214	126,214
53 7164 MGMT FLEX NEGATIVE RES	-250,000	-250,000

TOTAL RESERVES	-123,786	-123,786

53 8145 TRANSFER TO 26802	2,000,000	2,000,000

TOTAL INTRAGOVERNMENTAL TRANSACTNS	2,000,000	2,000,000

TOTAL REQUIREMENTS	17,319,302	17,312,685

ESTIMATED RECEIPTS		

43 7300 INDIRECT COST RECEIPT	53,400	53,400
43 8109 WORKFORCE INVESTMENT ACT	332,606	332,606
43 8124 TRANSFER FROM 26800	221	0
43 8138 CAREER START PROGRAM	242,336	242,336
43 8143 TOBACCO TRUST FUND COMMI	2,000	2,000
43 8145 TRANSFER FROM 26802	500,000	500,000

TOTAL RECEIPTS	1,130,563	1,130,342

NET APPROPRIATION	16,188,739	16,182,343

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16800 NC COMM COLL SYSTEM -GENERAL
1300 BUSINESS AND FINANCE

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1111 EPA-REG SALARIES-APPRO	130,000	130,000
53 1211 SPA-REG SALARIES-APPRO	1,363,261	1,363,261
53 1212 SPA-REG SALARIES-RECPT	53,219	53,219
53 1461 EPA&SPA-LONGVTY PAY-APPR	32,839	35,457
53 1511 SOCIAL SEC CONTRIB-APPRO	116,747	116,948
53 1512 SOCIAL SEC CONTRIB-RECPT	4,071	4,071
53 1521 REG RETIRE CONTRIB-APPRO	124,223	124,436
53 1522 REG RETIRE CONTRIB-RECPT	4,332	4,332
53 1561 MED INS CONTRIB-APPRO	108,082	108,082
53 1562 MED INS CONTRIB-RECPTS	4,157	4,157

TOTAL PERSONAL SERVICES	1,940,931	1,943,963

53 2199 MISC CONTRACTUAL SERVICE	2,500	2,500
53 2300 REPAIR SERVICES	2,000	2,000
53 2400 MAINTENANCE AGREEMENTS	31,112	31,112
53 2700 TRAVEL&OTHER EMPLOYEE EX	27,507	27,507
53 2800 COMMUNICATIONS&DATA PROC	21,150	21,150
53 2900 OTHER SERVICES	15,034	15,034

TOTAL PURCHASED SERVICES	99,303	99,303

53 3100 GENERAL ADMIN SUPPLIES	10,550	10,550
53 3300 VEHICLE/EQUIP OPER SUPPL	150	150
53 3900 OTHER MATERIALS & SUPPLI	3,100	3,100

TOTAL SUPPLIES	13,800	13,800

53 4500 EQUIPMENT	1,000	1,000

TOTAL PROPERTY, PLANT & EQUIPMT	1,000	1,000

53 5800 OTHER ADMINISTRATIVE EXP	1,500	1,500
53 5900 OTHER EXPENSES	4,000	4,000

TOTAL OTHER EXPENSES & ADJUSTMENTS	5,500	5,500

TOTAL REQUIREMENTS	2,060,534	2,063,566

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16800 NC COMM COLL SYSTEM -GENERAL
1300 BUSINESS AND FINANCE

DESCRIPTION	2009-10	2010-11
ESTIMATED RECEIPTS		

43 4320 SALE OF SURPLUS PROPERTY	1,000	1,000
43 8123 TRF FROM INDIRECT COST	65,779	65,779

TOTAL RECEIPTS	66,779	66,779

NET APPROPRIATION	1,993,755	1,996,787

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16800 NC COMM COLL SYSTEM -GENERAL
1400 ACADEMIC & STUDENT SERV

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	252,750	252,750
53 1211 SPA-REG SALARIES-APPRO	1,527,211	1,527,211
53 1212 SPA-REG SALARIES-RECPT	1,100,546	1,100,546
53 1461 EPA&SPA-LONGVTY PAY-APPR	43,559	46,227
53 1462 EPA&SPA-LONGVTY PAY-REC	29,253	29,253
53 1511 SOCIAL SEC CONTRIB-APPRO	139,498	139,702
53 1512 SOCIAL SEC CONTRIB-RECPT	86,431	86,431
53 1521 REG RETIRE CONTRIB-APPRO	148,435	148,652
53 1522 REG RETIRE CONTRIB-RECPT	92,391	92,391
53 1561 MED INS CONTRIB-APPRO	108,098	108,098
53 1562 MED INS CONTRIB-RECPTS	76,074	76,074
53 1575 EMPLOYEE ASSISTANCE PROG	97	97
TOTAL PERSONAL SERVICES	3,604,343	3,607,432
53 2150 ACADEMIC SERVICES	1,246	1,246
53 2170 ADMIN SERVICES	802	802
53 2199 MISC CONTRACTUAL SERVICE	565,500	565,500
53 2300 REPAIR SERVICES	1,000	1,000
53 2400 MAINTENANCE AGREEMENTS	5,432	5,432
53 2500 RENTALS/LEASES	15,330	15,330
53 2700 TRAVEL&OTHER EMPLOYEE EX	132,229	132,229
53 2800 COMMUNICATIONS&DATA PROC	71,486	71,486
53 2900 OTHER SERVICES	38,184	38,184
TOTAL PURCHASED SERVICES	831,209	831,209
53 3100 GENERAL ADMIN SUPPLIES	20,650	20,650
53 3300 VEHICLE/EQUIP OPER SUPPL	80	80
53 3700 RESEARCH/DEVELOP& ED SUP	37,100	37,100
53 3900 OTHER MATERIALS & SUPPLI	7,950	7,950
TOTAL SUPPLIES	65,780	65,780
53 4500 EQUIPMENT	4,819	4,819
TOTAL PROPERTY, PLANT & EQUIPMT	4,819	4,819
53 5600 ASSET & OTHER ADJUSTMENT	193,611	193,611
53 5800 OTHER ADMINISTRATIVE EXP	15,005	15,005
TOTAL OTHER EXPENSES & ADJUSTMENTS	208,616	208,616
53 7104 RESERVE-VOC. EDUC.	297,358	297,358
53 7133 RES-ABE	8,143	8,143
TOTAL RESERVES	305,501	305,501

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16800 NC COMM COLL SYSTEM -GENERAL
1400 ACADEMIC & STUDENT SERV

DESCRIPTION	2009-10	2010-11
TOTAL REQUIREMENTS	5,020,268	5,023,357

ESTIMATED RECEIPTS		

43 7300 INDIRECT COST RECEIPT	193,611	193,611
43 8111 VEA ADMINISTRATION	765,359	765,359
43 8112 VEA STATE LEADERSHIP	320,204	320,204
43 8118 VEA TECH PREP	169,931	169,931
43 8121 PROPRIETARY SCHOOLS	52,654	52,654
53 8839 ADULT EDUCATION	1,159,288	1,159,288

TOTAL RECEIPTS	2,661,047	2,661,047

NET APPROPRIATION	2,359,221	2,362,310

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16800 NC COMM COLL SYSTEM -GENERAL
1600 STATE AID-INSTITUTIONS

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1631 WRKER COMP-MED PAYMENTS	791,013	791,013
53 1632 WRKER COMP-TEMP DIS PAYM	343,250	343,250
53 1633 WRKER COMP-PERM DIS PAYM	450,718	450,718
53 1639 WORKERS COMP OTHER	32,098	32,098

TOTAL PERSONAL SERVICES	1,617,079	1,617,079

53 2170 ADMIN SERVICES	87,795	87,795

TOTAL PURCHASED SERVICES	87,795	87,795

53 6G01 NC REAL	250,000	250,000
53 6J12 INTERGRATED LITERACY	258,420	258,420
53 6J17 ABE - CBO'S	946,592	946,592
53 6J18 SA-GRANTS/CONTRACTS	67,890	67,890
53 6J19 ABE - STATE LEADERSHIP	401,308	401,308
53 69AD KANNAPOLIS RESEARCH CTR	3,335,780	3,335,780
53 69AG ALLIED HEALTH	15,435,000	16,842,300
53 69AJ VIRTUAL LEARNING COM DEV	650,000	650,000
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	130,600	130,600
53 69AT TECHNICAL EDUCATION	5,500,000	5,500,000
53 69AU MOTORCYCLE TRAINING	450,000	450,000
53 6902 CONTRACTS AND GRTS	5,422,672	5,422,672
53 6903 SA-CHILD CARE GRANTS	1,838,215	1,838,215
53 6904 SA-VEA-BASIC GRANT	11,008,337	11,008,337
53 6908 SA-VEA-TECH PREP	1,124,940	1,124,940
53 6910 SA-VEA-ST LEADERSHIP	751,243	751,243
53 6912 INTEGRATED LITERACY SERV	593,504	593,504
53 6913 SA-LONGEVITY	7,859,473	7,859,473
53 6914 MULTI-CAMPUS FUNDS	13,628,782	13,628,782
53 6915 PRISON PROGRAM START-UP	50,000	50,000
53 6916 SA-UNEMPLOYMENT CONT	1,261,698	1,261,698
53 6918 SA-ABE-GRANTS/CONTRACTS	1,058,015	1,058,015
53 6919 SA-ABE-STATE LEADERSHIP	145,012	145,012
53 6922 SA-SPECIAL ALLOTMENT	975,120	975,120
53 6931 SA-CERTIFICATE PROGRAMS	22,667,429	22,667,429
53 6932 SA-ASSOC DEGREE PROGRAMS	518,448,125	518,448,125
53 6933 SA-DIPLOMA PROGRAMS	46,215,147	46,215,147
53 6934 SA-TRANSITIONAL PROGRAMS	12,764,183	12,764,183
53 6935 SA-CONTINUING EDUCATION	77,203,152	77,203,152
53 6936 SA-LITERACY EDUCATION	81,987,137	81,987,137
53 6938 SA-INST. & ACAD.SUPPORT	362,300,249	362,300,249
53 6945 SA-SMALL BUSINESS	5,353,992	5,353,992
53 6946 SA-NETWORKING	5,634,500	5,634,500
53 6952 FAYETTEVILLE TCC LAB	264,000	264,000
53 6953 SA-LIABILITY INS	36,849	36,849
53 6956 GED SCORING/DP	61,000	61,000

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16800 NC COMM COLL SYSTEM -GENERAL
1600 STATE AID-INSTITUTIONS

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 6960 BOOKS	3,000,000	3,000,000
53 6961 EDUCATION EQUIPMENT	40,319,732	43,319,732
53 6971 CATT	883,758	883,758
53 6972 HOSIERY TECHNOLOGY	556,726	556,726
53 6975 HAYWOOD REG HIGH TECH CT	559,516	559,516
53 6976 HICKORY METRO HIGHER ED	250,000	250,000
53 6979 MILITARY BUSINESS CENTER	1,250,000	1,250,000
53 6986 CUSTOM INDUSTRY PROGRAMS	12,457,121	12,457,121

TOTAL AID & PUBLIC ASSISTANCE	1,267,331,067	1,271,738,367

53 7182 RES-CONT ENROLL GROWTH	0	52,786,215

TOTAL RESERVES	0	52,786,215

53 8145 TRANSFER TO 26802	5,634,500	5,634,500

TOTAL INTRAGOVERNMENTAL TRANSACTNS	5,634,500	5,634,500

TOTAL REQUIREMENTS	1,274,670,441	1,331,863,956

ESTIMATED RECEIPTS		

43 5800 TUITION & FEES	238,067,039	238,067,039
43 5851 REC-CONT ENROLL GROWTH	0	11,659,365
43 5900 OTHER LIC,FEES/PERMITS	175,275	175,275
43 8105 INMATE EDUCATION PROGRAM	50,000	50,000
43 8109 WORKFORCE INVESTMENT ACT	676,214	676,214
43 8112 VEA STATE LEADERSHIP	751,243	751,243
43 8114 VEA BASIC GRANT	11,008,337	11,008,337
43 8118 VEA TECH PREP	1,124,940	1,124,940
43 8126 TRF-MOTORCYCLE TRN	450,000	450,000
43 8143 TOBACCO TRUST FUND COMMI	224,436	224,436
43 8145 TRANSFER FROM 26802	5,634,500	5,634,500
53 8839 ADULT EDUCATION	14,428,977	14,428,977
53 8858 READY FOR COLLGE	200,000	200,000

TOTAL RECEIPTS	272,790,961	284,450,326

NET APPROPRIATION	1,001,879,480	1,047,413,630

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16800 NC COMM COLL SYSTEM -GENERAL
1900 RESERVES & TRANSFERS

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 7108 STATE BOARD RESERVE	660,000	660,000
53 7123 UNC 2+2 E-LEARNING RES	750,000	750,000
53 7164 MGMT FLEX NEGATIVE RES	-14,000,000	-14,000,000
53 7165 RES-PRISONER CONT REVIEW	0	-32,899,715
53 7166 RES-DUAL ENROL & HUSKINS	-14,612,950	-14,612,950
53 7191 RESERVE-INDIRECT COST	276,104	276,104
TOTAL RESERVES	-26,926,846	-59,826,561
53 8110 TRF NEED BASED FIN AID	13,981,202	13,981,202
TOTAL INTRAGOVERNMENTAL TRANSACTNS	13,981,202	13,981,202
TOTAL REQUIREMENTS	-12,945,644	-45,845,359
ESTIMATED RECEIPTS		
43 2501 NCSEAA	13,981,202	13,981,202
43 8109 WORKFORCE INVESTMENT ACT	24,562	24,562
43 8111 VEA ADMINISTRATION	57,570	57,570
43 8112 VEA STATE LEADERSHIP	8,949	8,949
43 8118 VEA TECH PREP	18,047	18,047
43 8138 CAREER START PROGRAM	28,838	28,838
53 8839 ADULT EDUCATION	109,045	109,045
53 8858 READY FOR COLLGE	29,093	29,093
TOTAL RECEIPTS	14,257,306	14,257,306
NET APPROPRIATION	-27,202,950	-60,102,665

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16800 NC COMM COLL SYSTEM -GENERAL

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

1100 EXECUTIVE DIVISION	5,163,437	5,163,933
1200 ADMINISTRATION	17,319,302	17,312,685
1300 BUSINESS AND FINANCE	2,060,534	2,063,566
1400 ACADEMIC & STUDENT SERV	5,020,268	5,023,357
1600 STATE AID-INSTITUTIONS	1,274,670,441	1,331,863,956
1900 RESERVES & TRANSFERS	-12,945,644	-45,845,359

TOTAL REQUIREMENTS	1,291,288,338	1,315,582,138

ESTIMATED RECEIPTS		

1100 EXECUTIVE DIVISION	548,560	548,560
1200 ADMINISTRATION	1,130,563	1,130,342
1300 BUSINESS AND FINANCE	66,779	66,779
1400 ACADEMIC & STUDENT SERV	2,661,047	2,661,047
1600 STATE AID-INSTITUTIONS	272,790,961	284,450,326
1900 RESERVES & TRANSFERS	14,257,306	14,257,306

TOTAL RECEIPTS	291,455,216	303,114,360

NET APPROPRIATION	999,833,122	1,012,467,778

16800 NC COMM COLL SYSTEM -GENERAL

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	1,997,711	1,997,711
53 1211 SPA-REG SALARIES-APPRO	11,335,578	11,335,578
53 1212 SPA-REG SALARIES-RECPT	1,443,288	1,443,288
53 1461 EPA&SPA-LONGVTY PAY-APPR	236,635	236,635
53 1462 EPA&SPA-LONGVTY PAY-REC	36,345	36,345
53 1511 SOCIAL SEC CONTRIB-APPRO	1,038,108	1,038,108
53 1512 SOCIAL SEC CONTRIB-RECPT	113,196	113,196
53 1521 REG RETIRE CONTRIB-APPRO	1,106,207	1,106,207
53 1522 REG RETIRE CONTRIB-RECPT	120,383	120,383
53 1561 MED INS CONTRIB-APPRO	809,592	809,592
53 1562 MED INS CONTRIB-RECPTS	102,133	102,133
53 1575 EMPLOYEE ASSISTANCE PROG	109	109
53 1631 WRKER COMP-MED PAYMENTS	792,513	792,513
53 1632 WRKER COMP-TEMP DIS PAYM	343,250	343,250
53 1633 WRKER COMP-PERM DIS PAYM	450,718	450,718
53 1639 WORKERS COMP OTHER	32,098	32,098
53 1651 COMPENSATION TO BOARD ME	5,700	5,700
TOTAL PERSONAL SERVICES	19,963,564	19,963,564
53 2140 INFORMATN TECHNOLOGY SVC	827,964	827,964
53 2150 ACADEMIC SERVICES	21,246	21,246
53 2170 ADMIN SERVICES	88,597	88,597
53 2199 MISC CONTRACTUAL SERVICE	1,204,393	1,204,393
53 2300 REPAIR SERVICES	9,631	9,631
53 2400 MAINTENANCE AGREEMENTS	3,702,058	3,702,058
53 2500 RENTALS/LEASES	56,866	56,866
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,010,279	1,014,779
53 2800 COMMUNICATIONS&DATA PROC	626,869	626,869
53 2900 OTHER SERVICES	375,704	375,704
TOTAL PURCHASED SERVICES	7,923,607	7,928,107
53 3100 GENERAL ADMIN SUPPLIES	87,036	87,036
53 3300 VEHICLE/EQUIP OPER SUPPL	285	285
53 3700 RESEARCH/DEVELOP& ED SUP	46,100	46,100
53 3900 OTHER MATERIALS & SUPPLI	17,300	17,300
TOTAL SUPPLIES	150,721	150,721
53 4500 EQUIPMENT	152,319	147,819
53 4700 INTANGIBLE ASSETS	59,000	59,000
TOTAL PROPERTY, PLANT & EQUIPMT	211,319	206,819
53 5100 LEGAL, LICENSE&PERMIT CST	1,500	1,500
53 5600 ASSET & OTHER ADJUSTMENT	276,104	276,104
53 5800 OTHER ADMINISTRATIVE EXP	42,320	42,320
53 5900 OTHER EXPENSES	4,000	4,000

16800 NC COMM COLL SYSTEM -GENERAL

DESCRIPTION	2009-10	2010-11

TOTAL OTHER EXPENSES & ADJUSTMENTS	323,924	323,924

53 6G01 NC REAL	250,000	250,000
53 6J12 INTERGRATED LITERACY	258,420	258,420
53 6J17 ABE - CBO'S	946,592	946,592
53 6J18 SA-GRANTS/CONTRACTS	67,890	67,890
53 6J19 ABE - STATE LEADERSHIP	401,308	401,308
53 69AD KANNAPOLIS RESEARCH CTR	3,335,780	3,335,780
53 69AG ALLIED HEALTH	15,435,000	16,842,300
53 69AJ VIRTUAL LEARNING COM DEV	650,000	650,000
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	130,600	130,600
53 69AT TECHNICAL EDUCATION	5,500,000	5,500,000
53 69AU MOTORCYCLE TRAINING	450,000	450,000
53 6902 CONTRACTS AND GRTS	5,880,924	5,880,924
53 6903 SA-CHILD CARE GRANTS	1,838,215	1,838,215
53 6904 SA-VEA-BASIC GRANT	11,008,337	11,008,337
53 6908 SA-VEA-TECH PREP	1,124,940	1,124,940
53 6910 SA-VEA-ST LEADERSHIP	751,243	751,243
53 6912 INTEGRATED LITERACY SERV	593,504	593,504
53 6913 SA-LONGEVITY	7,859,473	7,859,473
53 6914 MULTI-CAMPUS FUNDS	13,628,782	13,628,782
53 6915 PRISON PROGRAM START-UP	50,000	50,000
53 6916 SA-UNEMPLOYMENT CONT	1,261,698	1,261,698
53 6918 SA-ABE-GRANTS/CONTRACTS	1,058,015	1,058,015
53 6919 SA-ABE-STATE LEADERSHIP	145,012	145,012
53 6922 SA-SPECIAL ALLOTMENT	975,120	975,120
53 6931 SA-CERTIFICATE PROGRAMS	22,667,429	22,667,429
53 6932 SA-ASSOC DEGREE PROGRAMS	518,448,125	518,448,125
53 6933 SA-DIPLOMA PROGRAMS	46,215,147	46,215,147
53 6934 SA-TRANSITIONAL PROGRAMS	12,764,183	12,764,183
53 6935 SA-CONTINUING EDUCATION	77,203,152	77,203,152
53 6936 SA-LITERACY EDUCATION	81,987,137	81,987,137
53 6938 SA-INST. & ACAD.SUPPORT	362,300,249	362,300,249
53 6945 SA-SMALL BUSINESS	5,353,992	5,353,992
53 6946 SA-NETWORKING	5,634,500	5,634,500
53 6952 FAYETTEVILLE TCC LAB	264,000	264,000
53 6953 SA-LIABILITY INS	36,849	36,849
53 6956 GED SCORING/DP	61,000	61,000
53 6960 BOOKS	3,000,000	3,000,000
53 6961 EDUCATION EQUIPMENT	40,319,732	43,319,732
53 6971 CATT	883,758	883,758
53 6972 HOSIERY TECHNOLOGY	556,726	556,726
53 6975 HAYWOOD REG HIGH TECH CT	559,516	559,516
53 6976 HICKORY METRO HIGHER ED	250,000	250,000
53 6979 MILITARY BUSINESS CENTER	1,250,000	1,250,000
53 6986 CUSTOM INDUSTRY PROGRAMS	12,457,121	12,457,121

TOTAL AID & PUBLIC ASSISTANCE	1,267,789,319	1,272,196,619

16800 NC COMM COLL SYSTEM -GENERAL

DESCRIPTION	2009-10	2010-11
53 7104 RESERVE-VOC.EDUC.	297,358	297,358
53 7105 RESERVE-WIA	126,214	126,214
53 7108 STATE BOARD RESERVE	660,000	660,000
53 7123 UNC 2+2 E-LEARNING RES	750,000	750,000
53 7132 RES FOR READY FOR COLLEG	55,313	55,313
53 7133 RES-ABE	8,143	8,143
53 7164 MGMT FLEX NEGATIVE RES	-14,250,000	-14,250,000
53 7165 RES-PRISONER CONT REVIEW	0	-32,899,715
53 7166 RES-DUAL ENROL & HUSKINS	-14,612,950	-14,612,950
53 7182 RES-CONT ENROLL GROWTH	0	52,786,215
53 7191 RESERVE-INDIRECT COST	276,104	276,104
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TOTAL RESERVES	-26,689,818	-6,803,318
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53 8110 TRF NEED BASED FIN AID	13,981,202	13,981,202
53 8145 TRANSFER TO 26802	7,634,500	7,634,500
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TOTAL INTRAGOVERNMENTAL TRANSACTNS	21,615,702	21,615,702
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TOTAL REQUIREMENTS	1,291,288,338	1,315,582,138
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ESTIMATED RECEIPTS		
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43 2501 NCSEAA	13,981,202	13,981,202
43 4320 SALE OF SURPLUS PROPERTY	1,000	1,000
43 5800 TUITION & FEES	238,067,039	238,067,039
43 5851 REC-CONT ENROLL GROWTH	0	11,659,365
43 5900 OTHER LIC,FEES/PERMITS	175,275	175,275
43 7300 INDIRECT COST RECEIPT	276,104	276,104
43 8105 INMATE EDUCATION PROGRAM	50,000	50,000
43 8109 WORKFORCE INVESTMENT ACT	1,033,382	1,033,382
43 8111 VEA ADMINISTRATION	822,929	822,929
43 8112 VEA STATE LEADERSHIP	1,080,396	1,080,396
43 8114 VEA BASIC GRANT	11,008,337	11,008,337
43 8118 VEA TECH PREP	1,312,918	1,312,918
43 8121 PROPRIETARY SCHOOLS	72,329	72,329
43 8123 TRF FROM INDIRECT COST	65,779	65,779
43 8124 TRANSFER FROM 26800	221	0
43 8126 TRF-MOTORCYCLE TRN	450,000	450,000
43 8138 CAREER START PROGRAM	271,174	271,174
43 8143 TOBACCO TRUST FUND COMMI	226,436	226,436
43 8145 TRANSFER FROM 26802	6,134,500	6,134,500
53 8839 ADULT EDUCATION	15,697,310	15,697,310
53 8858 READY FOR COLLGE	728,885	728,885
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TOTAL RECEIPTS	291,455,216	303,114,360

16800 NC COMM COLL SYSTEM -GENERAL

DESCRIPTION	2009-10	2010-11

NET APPROPRIATION	999,833,122	1,012,467,778

BI233

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

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16800 NC COMM COLL SYSTEM -GENERAL

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DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

1100 EXECUTIVE DIVISION	42.000	42.000
1200 ADMINISTRATION	106.000	106.000
1300 BUSINESS AND FINANCE	27.000	27.000
1400 ACADEMIC & STUDENT SERV	45.000	45.000

TOTAL REQUIREMENTS	220.000	220.000

BI233

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

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16800 NC COMM COLL SYSTEM -GENERAL

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1111 EPA-REG SALARIES-APPRO	17.000	17.000
53 1211 SPA-REG SALARIES-APPRO	178.750	178.750
53 1212 SPA-REG SALARIES-RECPT	24.250	24.250

TOTAL REQUIREMENTS	220.000	220.000

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23510 DPI - SPECIAL
2000 Special Revenue

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 8107 TRF 13510-GENERAL FUND	3,256,667	3,256,667

TOTAL INTRAGOVERNMENTAL TRANSACTNS	3,256,667	3,256,667

TOTAL REQUIREMENTS	3,256,667	3,256,667

ESTIMATED RECEIPTS		

43 2400 NAT'L GOVERNOR'S ASSOCIA	24,963	24,963
43 2401 ENTER NEW TITLE SPEC REC	158,122	158,122
43 2403 JOHN TEMPLETON FOUNDATIO	949	949
43 2404 K-NECT	752,350	752,350
43 2405 GATES HS TURNAROUND INIT	370,067	370,067
43 4132 COMPUTER SALES & SVC	350,583	350,583
43 4160 REVENUE-PLANT OPERATIONS	597,455	597,455
43 5200 MARRIAGE LICENSE FEES	7,875	7,875
43 5600 REGISTRATION FEES	694,702	694,702
43 6200 NONCAPITAL GIFTS	124,601	124,601
43 7121 MICROSOFT	175,000	175,000

TOTAL RECEIPTS	3,256,667	3,256,667

CHANGE IN FUND BALANCE	0	0

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23510 DPI - SPECIAL
2200 LICENSURE FUND

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 8107 TRF 13510-GENERAL FUND	1,650,475	1,650,475

TOTAL INTRAGOVERNMENTAL TRANSACTNS	1,650,475	1,650,475

TOTAL REQUIREMENTS	1,650,475	1,650,475

ESTIMATED RECEIPTS		

43 5300 CERTIFICATION FEES	1,650,475	1,650,475

TOTAL RECEIPTS	1,650,475	1,650,475

CHANGE IN FUND BALANCE	0	0

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23510 DPI - SPECIAL
2300 PLANT OPERATIONS FUND

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 8107 TRF 13510-GENERAL FUND	780,179	780,179

TOTAL INTRAGOVERNMENTAL TRANSACTNS	780,179	780,179

TOTAL REQUIREMENTS	780,179	780,179

ESTIMATED RECEIPTS		

43 4160 REVENUE-PLANT OPERATIONS	780,179	780,179

TOTAL RECEIPTS	780,179	780,179

CHANGE IN FUND BALANCE	0	0

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23510 DPI - SPECIAL

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

2000 Special Revenue	3,256,667	3,256,667
2200 LICENSURE FUND	1,650,475	1,650,475
2300 PLANT OPERATIONS FUND	780,179	780,179

TOTAL REQUIREMENTS	5,687,321	5,687,321

ESTIMATED RECEIPTS		

2000 Special Revenue	3,256,667	3,256,667
2200 LICENSURE FUND	1,650,475	1,650,475
2300 PLANT OPERATIONS FUND	780,179	780,179

TOTAL RECEIPTS	5,687,321	5,687,321

CHANGE IN FUND BALANCE	0	0

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23510 DPI - SPECIAL

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 8107 TRF 13510-GENERAL FUND	5,687,321	5,687,321

TOTAL INTRAGOVERNMENTAL TRANSACTNS	5,687,321	5,687,321

TOTAL REQUIREMENTS	5,687,321	5,687,321

ESTIMATED RECEIPTS		

43 2400 NAT'L GOVERNOR'S ASSOCIA	24,963	24,963
43 2401 ENTER NEW TITLE SPEC REC	158,122	158,122
43 2403 JOHN TEMPLETON FOUNDATIO	949	949
43 2404 K-NECT	752,350	752,350
43 2405 GATES HS TURNAROUND INIT	370,067	370,067
43 4132 COMPUTER SALES & SVC	350,583	350,583
43 4160 REVENUE-PLANT OPERATIONS	1,377,634	1,377,634
43 5200 MARRIAGE LICENSE FEES	7,875	7,875
43 5300 CERTIFICATION FEES	1,650,475	1,650,475
43 5600 REGISTRATION FEES	694,702	694,702
43 6200 NONCAPITAL GIFTS	124,601	124,601
43 7121 MICROSOFT	175,000	175,000

TOTAL RECEIPTS	5,687,321	5,687,321

CHANGE IN FUND BALANCE	0	0

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DESCRIPTION

2009-10

2010-11

REQUIREMENTS

TOTAL REQUIREMENTS

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DESCRIPTION

2009-10

2010-11

REQUIREMENTS

TOTAL REQUIREMENTS

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23511 SCHOOL TECHNOLOGY FUND
2100 School Technology Fund

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 6500 STATE AID TO LEA'S	56,841,663	38,044,540

TOTAL AID & PUBLIC ASSISTANCE	56,841,663	38,044,540

TOTAL REQUIREMENTS	56,841,663	38,044,540

ESTIMATED RECEIPTS		

43 3120 STIF INT INC-PROGRAM REV	1,088,518	1,088,518
43 8107 TRF IN-GENERAL FUND	10,000,000	10,000,000
43 8108 TRFR IN FROM LITERARY	613,872	0
43 8151 TRF IN-PSBCF	8,956,022	8,956,022
43 8153 TRF IN-CIVIL PENALTIES	36,183,251	18,000,000

TOTAL RECEIPTS	56,841,663	38,044,540

CHANGE IN FUND BALANCE	0	0

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23511 SCHOOL TECHNOLOGY FUND

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

2100 School Technology Fund	56,841,663	38,044,540

TOTAL REQUIREMENTS	56,841,663	38,044,540

ESTIMATED RECEIPTS		

2100 School Technology Fund	56,841,663	38,044,540

TOTAL RECEIPTS	56,841,663	38,044,540

CHANGE IN FUND BALANCE	0	0

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23511 SCHOOL TECHNOLOGY FUND

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 6500 STATE AID TO LEA'S	56,841,663	38,044,540

TOTAL AID & PUBLIC ASSISTANCE	56,841,663	38,044,540

TOTAL REQUIREMENTS	56,841,663	38,044,540

ESTIMATED RECEIPTS		

43 3120 STIF INT INC-PROGRAM REV	1,088,518	1,088,518
43 8107 TRF IN-GENERAL FUND	10,000,000	10,000,000
43 8108 TRFR IN FROM LITERARY	613,872	0
43 8151 TRF IN-PSBCF	8,956,022	8,956,022
43 8153 TRF IN-CIVIL PENALTIES	36,183,251	18,000,000

TOTAL RECEIPTS	56,841,663	38,044,540

CHANGE IN FUND BALANCE	0	0

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23511 SCHOOL TECHNOLOGY FUND

PAGE 1

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

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23511 SCHOOL TECHNOLOGY FUND

PAGE 1

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

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23515 DPI-IT PROJECTS
2501 NCWISE

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1211 SPA-REG SALARIES-APPROP	3,131,242	3,131,242
53 1511 SOCIAL SEC CONTRIB-APPRO	238,128	238,128
53 1521 REG RETIRE CONTRIB-APPRO	243,834	243,834
53 1561 MED INS CONTRIB-APPRO	172,804	172,804

TOTAL PERSONAL SERVICES	3,786,008	3,786,008

53 2140 OTH INFORMATION TECH SVC	14,061,352	14,061,352

TOTAL PURCHASED SERVICES	14,061,352	14,061,352

TOTAL REQUIREMENTS	17,847,360	17,847,360

ESTIMATED RECEIPTS		

43 8180 TRANS IN IT STATE APPROP	17,847,360	17,847,360

TOTAL RECEIPTS	17,847,360	17,847,360

CHANGE IN FUND BALANCE	0	0

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23515 DPI-IT PROJECTS
2540 SCHOOL CONNECTIVITY

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1211 SPA-REG SALARIES-APPROP	489,269	489,269
53 1511 SOCIAL SEC CONTRIB-APPRO	37,430	37,430
53 1521 REG RETIRE CONTRIB-APPRO	37,809	37,809
53 1561 MED INS CONTRIB-APPRO	21,000	21,000
53 1576 FLEXIBLE SPENDING SAVING	128	128

TOTAL PERSONAL SERVICES	585,636	585,636

53 2140 OTH INFORMATION TECH SVC	673,000	673,000
53 2150 ACADEMIC SERVICES	1,292,574	1,292,574
53 2700 TRAVEL & OTHER EMPLOY EX	125,000	125,000
53 2800 COMMUNICATION & DATA PRO	13,000	13,000
53 2900 OTHER SERVICES	12,000	12,000

TOTAL PURCHASED SERVICES	2,115,574	2,115,574

53 3100 GENERAL ADMIN SUPPLIES	7,000	7,000

TOTAL SUPPLIES	7,000	7,000

53 4500 EQUIPMENT	39,000	39,000
53 4600 ART,OTHER ARTIFACTS & LI	1,000	1,000
53 4700 INTANGIBLE ASSETS	3,000	3,000

TOTAL PROPERTY, PLANT & EQUIPMT	43,000	43,000

53 5800 OTHER ADMINISTRATIVE EXP	100,590	100,590

TOTAL OTHER EXPENSES & ADJUSTMENTS	100,590	100,590

TOTAL REQUIREMENTS	2,851,800	2,851,800

ESTIMATED RECEIPTS		

43 8180 TRANS IN IT STATE APPROP	2,851,800	2,851,800

TOTAL RECEIPTS	2,851,800	2,851,800

CHANGE IN FUND BALANCE	0	0

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23515 DPI-IT PROJECTS

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

2501 NCWISE	17,847,360	17,847,360
2540 SCHOOL CONNECTIVITY	2,851,800	2,851,800

TOTAL REQUIREMENTS	20,699,160	20,699,160

ESTIMATED RECEIPTS		

2501 NCWISE	17,847,360	17,847,360
2540 SCHOOL CONNECTIVITY	2,851,800	2,851,800

TOTAL RECEIPTS	20,699,160	20,699,160

CHANGE IN FUND BALANCE	0	0

23515 DPI-IT PROJECTS

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPRO	3,620,511	3,620,511
53 1511 SOCIAL SEC CONTRIB-APPRO	275,558	275,558
53 1521 REG RETIRE CONTRIB-APPRO	281,643	281,643
53 1561 MED INS CONTRIB-APPRO	193,804	193,804
53 1576 FLEXIBLE SPENDING SAVING	128	128
TOTAL PERSONAL SERVICES	4,371,644	4,371,644
53 2140 OTH INFORMATION TECH SVC	14,734,352	14,734,352
53 2150 ACADEMIC SERVICES	1,292,574	1,292,574
53 2700 TRAVEL & OTHER EMPLOY EX	125,000	125,000
53 2800 COMMUNICATION & DATA PRO	13,000	13,000
53 2900 OTHER SERVICES	12,000	12,000
TOTAL PURCHASED SERVICES	16,176,926	16,176,926
53 3100 GENERAL ADMIN SUPPLIES	7,000	7,000
TOTAL SUPPLIES	7,000	7,000
53 4500 EQUIPMENT	39,000	39,000
53 4600 ART,OTHER ARTIFACTS & LI	1,000	1,000
53 4700 INTANGIBLE ASSETS	3,000	3,000
TOTAL PROPERTY,PLANT & EQUIPMT	43,000	43,000
53 5800 OTHER ADMINISTRATIVE EXP	100,590	100,590
TOTAL OTHER EXPENSES & ADJUSTMENTS	100,590	100,590
TOTAL REQUIREMENTS	20,699,160	20,699,160
ESTIMATED RECEIPTS		
43 8180 TRANS IN IT STATE APPROP	20,699,160	20,699,160
TOTAL RECEIPTS	20,699,160	20,699,160
CHANGE IN FUND BALANCE	0	0

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DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

2501 NCWISE	42.000	42.000
2540 SCHOOL CONNECTIVITY	7.000	7.000

TOTAL REQUIREMENTS	49.000	49.000

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23515 DPI-IT PROJECTS

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DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1211 SPA-REG SALARIES-APPROP	49.000	49.000

TOTAL REQUIREMENTS	49.000	49.000

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26800 COMM. COLLEGE-SPECIAL
2000 SPECIAL REVENUE FUNDS

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 8120 TRF SPL TO GEN FUND	34,325,819	34,325,819
53 8148 TRF TO OSC-HB2436 SEC 8	783,246	783,246

TOTAL INTRAGOVERNMENTAL TRANSACTNS	35,109,065	35,109,065

TOTAL REQUIREMENTS	35,109,065	35,109,065

ESTIMATED RECEIPTS		

43 1100 TAX REVENUES	412,340	412,340
43 2403 GOLDEN LEAF FOUNDATION	313,516	313,516
43 2404 RURAL ECONOMIC DEV CTR	23,500	23,500
43 2411 JOBS FOR THE FUTURE	75,000	75,000
43 2412 TOBACCO TRUST FUND COMMI	226,436	226,436
43 2555 TRF FM DET	1,033,382	1,033,382
43 5100 BSNS LICENSE FEES	49,130	49,130
43 8153 TRF FM CORRECTIONS	945,383	945,383
43 8155 TRF FM DHHS	1,737,016	1,737,016
43 8161 TRF FM SBE/DPI	14,070,963	14,070,963
43 9200 FUND BALANCE	16,222,399	16,222,399

TOTAL RECEIPTS	35,109,065	35,109,065

CHANGE IN FUND BALANCE	0	0

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26800 COMM. COLLEGE-SPECIAL

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

2000 SPECIAL REVENUE FUNDS	35,109,065	35,109,065

TOTAL REQUIREMENTS	35,109,065	35,109,065

ESTIMATED RECEIPTS		

2000 SPECIAL REVENUE FUNDS	35,109,065	35,109,065

TOTAL RECEIPTS	35,109,065	35,109,065

CHANGE IN FUND BALANCE	0	0

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26800 COMM. COLLEGE-SPECIAL

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 8120 TRF SPL TO GEN FUND	34,325,819	34,325,819
53 8148 TRF TO OSC-HB2436 SEC 8	783,246	783,246

TOTAL INTRAGOVERNMENTAL TRANSACTNS	35,109,065	35,109,065

TOTAL REQUIREMENTS	35,109,065	35,109,065

ESTIMATED RECEIPTS		

43 1100 TAX REVENUES	412,340	412,340
43 2403 GOLDEN LEAF FOUNDATION	313,516	313,516
43 2404 RURAL ECONOMIC DEV CTR	23,500	23,500
43 2411 JOBS FOR THE FUTURE	75,000	75,000
43 2412 TOBACCO TRUST FUND COMMI	226,436	226,436
43 2555 TRF FM DET	1,033,382	1,033,382
43 5100 BSNS LICENSE FEES	49,130	49,130
43 8153 TRF FM CORRECTIONS	945,383	945,383
43 8155 TRF FM DHHS	1,737,016	1,737,016
43 8161 TRF FM SBE/DPI	14,070,963	14,070,963
43 9200 FUND BALANCE	16,222,399	16,222,399

TOTAL RECEIPTS	35,109,065	35,109,065

CHANGE IN FUND BALANCE	0	0

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26800 COMM. COLLEGE-SPECIAL

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DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

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26800 COMM. COLLEGE-SPECIAL

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DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

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26802 NCCCS-INFORMATION TECHNOLOGY
2202 DATA CONNECTIVITY

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 8120 TRF SPL TO GEN FUND	5,634,500	5,634,500

TOTAL INTRAGOVERNMENTAL TRANSACTNS	5,634,500	5,634,500

TOTAL REQUIREMENTS	5,634,500	5,634,500

ESTIMATED RECEIPTS		

43 8102 TRF FROM 16800	5,634,500	5,634,500

TOTAL RECEIPTS	5,634,500	5,634,500

CHANGE IN FUND BALANCE	0	0

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26802 NCCCS-INFORMATION TECHNOLOGY
2204 LEARNING OBJECT RESPOSIT

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 8120 TRF SPL TO GEN FUND	500,000	500,000

TOTAL INTRAGOVERNMENTAL TRANSACTNS	500,000	500,000

TOTAL REQUIREMENTS	500,000	500,000

ESTIMATED RECEIPTS		

43 8102 TRF FROM 16800	500,000	500,000

TOTAL RECEIPTS	500,000	500,000

CHANGE IN FUND BALANCE	0	0

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26802 NCCCS-INFORMATION TECHNOLOGY
2301 CIS - Release 19

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 2140 INFORMATN TECHNOLOGY SVC	1,500,000	1,500,000

TOTAL PURCHASED SERVICES	1,500,000	1,500,000

TOTAL REQUIREMENTS	1,500,000	1,500,000

ESTIMATED RECEIPTS		

43 8102 TRF FROM 16800	1,500,000	1,500,000

TOTAL RECEIPTS	1,500,000	1,500,000

CHANGE IN FUND BALANCE	0	0

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26802 NCCCS-INFORMATION TECHNOLOGY

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

2202 DATA CONNECTIVITY	5,634,500	5,634,500
2204 LEARNING OBJECT RESPOSIT	500,000	500,000
2301 CIS - Release 19	1,500,000	1,500,000

TOTAL REQUIREMENTS	7,634,500	7,634,500

ESTIMATED RECEIPTS		

2202 DATA CONNECTIVITY	5,634,500	5,634,500
2204 LEARNING OBJECT RESPOSIT	500,000	500,000
2301 CIS - Release 19	1,500,000	1,500,000

TOTAL RECEIPTS	7,634,500	7,634,500

CHANGE IN FUND BALANCE	0	0

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26802 NCCCS-INFORMATION TECHNOLOGY

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 2140 INFORMATN TECHNOLOGY SVC	1,500,000	1,500,000

TOTAL PURCHASED SERVICES	1,500,000	1,500,000

53 8120 TRF SPL TO GEN FUND	6,134,500	6,134,500

TOTAL INTRAGOVERNMENTAL TRANSACTNS	6,134,500	6,134,500

TOTAL REQUIREMENTS	7,634,500	7,634,500

ESTIMATED RECEIPTS		

43 8102 TRF FROM 16800	7,634,500	7,634,500

TOTAL RECEIPTS	7,634,500	7,634,500

CHANGE IN FUND BALANCE	0	0

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26802 NCCCS-INFORMATION TECHNOLOGY

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DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

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26802 NCCCS-INFORMATION TECHNOLOGY

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DESCRIPTION

2009-10

2010-11

REQUIREMENTS

TOTAL REQUIREMENTS

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29110 DPI-PUBLIC SCHOOL BUILDING FND
2910 PS Capital Building Fund

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 6500 STATE AID TO LEA'S	215,659,529	218,407,941

TOTAL AID & PUBLIC ASSISTANCE	215,659,529	218,407,941

53 8120 AGENCY OPERATING TRANSFE	1,532,828	1,532,828
53 8151 TRANSFER OUT TO SCH TECH	8,956,022	8,956,022

TOTAL INTRAGOVERNMENTAL TRANSACTNS	10,488,850	10,488,850

TOTAL REQUIREMENTS	226,148,379	228,896,791

ESTIMATED RECEIPTS		

43 1300 TAX DISTRIBUTION IN	70,003,206	72,751,618
43 3110 INT/DIV INC INVST-PROGRM	8,917,090	8,917,090
43 8155 TRF IN-ED LOTTERY FUNDS	147,228,083	147,228,083

TOTAL RECEIPTS	226,148,379	228,896,791

CHANGE IN FUND BALANCE	0	0

3510

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29110 DPI-PUBLIC SCHOOL BUILDING FND

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

2910 PS Capital Building Fund	226,148,379	228,896,791

TOTAL REQUIREMENTS	226,148,379	228,896,791

ESTIMATED RECEIPTS		

2910 PS Capital Building Fund	226,148,379	228,896,791

TOTAL RECEIPTS	226,148,379	228,896,791

CHANGE IN FUND BALANCE	0	0

29110 DPI-PUBLIC SCHOOL BUILDING FND

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 6500 STATE AID TO LEA'S	215,659,529	218,407,941

TOTAL AID & PUBLIC ASSISTANCE	215,659,529	218,407,941

53 8120 AGENCY OPERATING TRANSFE	1,532,828	1,532,828
53 8151 TRANSFER OUT TO SCH TECH	8,956,022	8,956,022

TOTAL INTRAGOVERNMENTAL TRANSACTNS	10,488,850	10,488,850

TOTAL REQUIREMENTS	226,148,379	228,896,791

ESTIMATED RECEIPTS		

43 1300 TAX DISTRIBUTION IN	70,003,206	72,751,618
43 3110 INT/DIV INC INVST-PROGRM	8,917,090	8,917,090
43 8155 TRF IN-ED LOTTERY FUNDS	147,228,083	147,228,083

TOTAL RECEIPTS	226,148,379	228,896,791

CHANGE IN FUND BALANCE	0	0

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29110 DPI-PUBLIC SCHOOL BUILDING FND

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DESCRIPTION

2009-10

2010-11

REQUIREMENTS

TOTAL REQUIREMENTS

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29110 DPI-PUBLIC SCHOOL BUILDING FND

PAGE 1

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

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56096 UNC HOSPITALS-OPERATING
5800 ADMINISTRATION

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 2131 HOSPITAL PROVIDED SVCS	44,011,882	44,011,882

TOTAL PURCHASED SERVICES	44,011,882	44,011,882

TOTAL REQUIREMENTS	44,011,882	44,011,882

ESTIMATED RECEIPTS		

43 8103 TRANSFER FROM GEN FUND	44,011,882	44,011,882

TOTAL RECEIPTS	44,011,882	44,011,882

CHANGE IN FUND BALANCE	0	0

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56096 UNC HOSPITALS-OPERATING

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

5800 ADMINISTRATION	44,011,882	44,011,882

TOTAL REQUIREMENTS	44,011,882	44,011,882

ESTIMATED RECEIPTS		

5800 ADMINISTRATION	44,011,882	44,011,882

TOTAL RECEIPTS	44,011,882	44,011,882

CHANGE IN FUND BALANCE	0	0

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56096 UNC HOSPITALS-OPERATING

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 2131 HOSPITAL PROVIDED SVCS	44,011,882	44,011,882

TOTAL PURCHASED SERVICES	44,011,882	44,011,882

TOTAL REQUIREMENTS	44,011,882	44,011,882

ESTIMATED RECEIPTS		

43 8103 TRANSFER FROM GEN FUND	44,011,882	44,011,882

TOTAL RECEIPTS	44,011,882	44,011,882

CHANGE IN FUND BALANCE	0	0

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56096 UNC HOSPITALS-OPERATING

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DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

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DESCRIPTION

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REQUIREMENTS

TOTAL REQUIREMENTS

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APPROPRIATION ADVICE (BD307)

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63501 DPI-TRUST SPECIAL
6102 STATE LITERARY FUND

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 5900 OTHER EXPENSES	95,821	95,821

TOTAL OTHER EXPENSES & ADJUSTMENTS	95,821	95,821

TOTAL REQUIREMENTS	95,821	95,821

ESTIMATED RECEIPTS		

43 3120 STIF INT INC-PROGRAM REV	8,311	8,311
43 3200 INT EARNINGS LOAN-PROGRM	17,510	17,510
43 7111 LOAN COLLECTION-PRINCIPA	70,000	70,000

TOTAL RECEIPTS	95,821	95,821

CHANGE IN FUND BALANCE	0	0

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63501 DPI-TRUST SPECIAL
6104 RODMAN SCHOLARSHIP

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 6850 TEACHERS SCHOLARSHIPS	400	400

TOTAL AID & PUBLIC ASSISTANCE	400	400

TOTAL REQUIREMENTS	400	400

ESTIMATED RECEIPTS		

43 3120 STIF INT INC-PROGRAM REV	400	400

TOTAL RECEIPTS	400	400

CHANGE IN FUND BALANCE	0	0

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63501 DPI-TRUST SPECIAL
6108 TEACHING FELLOWS

DESCRIPTION	2009-10	2010-11
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	13,000,000	13,000,000

TOTAL AID & PUBLIC ASSISTANCE	13,810,000	13,810,000

TOTAL REQUIREMENTS	13,825,953	13,825,953

ESTIMATED RECEIPTS		

43 3120 STIF INT INC-PROGRAM REV	25,000	25,000
43 3200 INT EARNINGS LOAN-PROGRM	100,953	100,953
43 7111 LOAN COLLECTION-PRINCIPA	940,000	940,000
43 8109 TRF IN-TEACH FELLOWS	12,760,000	12,760,000

TOTAL RECEIPTS	13,825,953	13,825,953

CHANGE IN FUND BALANCE	0	0

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63501 DPI-TRUST SPECIAL
6116 EDUCATION FUND

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 6990 EDUCATION GRANTS	14,608	14,608

TOTAL AID & PUBLIC ASSISTANCE	14,608	14,608

TOTAL REQUIREMENTS	14,608	14,608

ESTIMATED RECEIPTS		

43 3120 STIF INT INC-PROGRAM REV	14,608	14,608

TOTAL RECEIPTS	14,608	14,608

CHANGE IN FUND BALANCE	0	0

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63501 DPI-TRUST SPECIAL

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

6102 STATE LITERARY FUND	95,821	95,821
6104 RODMAN SCHOLARSHIP	400	400
6108 TEACHING FELLOWS	13,825,953	13,825,953
6116 EDUCATION FUND	14,608	14,608

TOTAL REQUIREMENTS	13,936,782	13,936,782

ESTIMATED RECEIPTS		

6102 STATE LITERARY FUND	95,821	95,821
6104 RODMAN SCHOLARSHIP	400	400
6108 TEACHING FELLOWS	13,825,953	13,825,953
6116 EDUCATION FUND	14,608	14,608

TOTAL RECEIPTS	13,936,782	13,936,782

CHANGE IN FUND BALANCE	0	0

63501 DPI-TRUST SPECIAL

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 5900 OTHER EXPENSES	111,774	111,774

TOTAL OTHER EXPENSES & ADJUSTMENTS	111,774	111,774

53 6G02 PUBLIC SCHOOL FORUM	810,000	810,000
53 6850 TEACHERS SCHOLARSHIPS	13,000,400	13,000,400
53 6990 EDUCATION GRANTS	14,608	14,608

TOTAL AID & PUBLIC ASSISTANCE	13,825,008	13,825,008

TOTAL REQUIREMENTS	13,936,782	13,936,782

ESTIMATED RECEIPTS		

43 3120 STIF INT INC-PROGRAM REV	48,319	48,319
43 3200 INT EARNINGS LOAN-PROGRM	118,463	118,463
43 7111 LOAN COLLECTION-PRINCIPA	1,010,000	1,010,000
43 8109 TRF IN-TEACH FELLOWS	12,760,000	12,760,000

TOTAL RECEIPTS	13,936,782	13,936,782

CHANGE IN FUND BALANCE	0	0

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63501 DPI-TRUST SPECIAL

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DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

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DESCRIPTION

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REQUIREMENTS

TOTAL REQUIREMENTS

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63503 DPI-TRUST-GF
6110 BUNCOMBE MEDICAID

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 6500 STATE AID TO LEA'S	479,207	479,207

TOTAL AID & PUBLIC ASSISTANCE	479,207	479,207

TOTAL REQUIREMENTS	479,207	479,207

ESTIMATED RECEIPTS		

43 3120 STIF INT INC-PROGRAM REV	58,560	58,560
43 8185 TRFR IN -DHHS	420,647	420,647

TOTAL RECEIPTS	479,207	479,207

CHANGE IN FUND BALANCE	0	0

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63503 DPI-TRUST-GF
6260 CUMBERLAND MEDICAID

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 6500 STATE AID TO LEA'S	7,114,186	7,114,186

TOTAL AID & PUBLIC ASSISTANCE	7,114,186	7,114,186

TOTAL REQUIREMENTS	7,114,186	7,114,186

ESTIMATED RECEIPTS		

43 3120 STIF INT INC-PROGRAM REV	1,323,602	1,323,602
43 8185 TRFR IN -DHHS	5,790,584	5,790,584

TOTAL RECEIPTS	7,114,186	7,114,186

CHANGE IN FUND BALANCE	0	0

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63503 DPI-TRUST-GF
6360 GASTON MEDICAID OUTREACH

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 6500 STATE AID TO LEA'S	424,241	424,241

TOTAL AID & PUBLIC ASSISTANCE	424,241	424,241

TOTAL REQUIREMENTS	424,241	424,241

ESTIMATED RECEIPTS		

43 3120 STIF INT INC-PROGRAM REV	32,010	32,010
43 8185 TRFR IN -DHHS	392,231	392,231

TOTAL RECEIPTS	424,241	424,241

CHANGE IN FUND BALANCE	0	0

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63503 DPI-TRUST-GF
6450 HENDERSON MEDICAID

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 6500 STATE AID TO LEA'S	97,621	97,621

TOTAL AID & PUBLIC ASSISTANCE	97,621	97,621

TOTAL REQUIREMENTS	97,621	97,621

ESTIMATED RECEIPTS		

43 3120 STIF INT INC-PROGRAM REV	19,299	19,299
43 8185 TRFR IN -DHHS	78,322	78,322

TOTAL RECEIPTS	97,621	97,621

CHANGE IN FUND BALANCE	0	0

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63503 DPI-TRUST-GF
6600 MECKLENBURG MEDICAID

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 6500 STATE AID TO LEA'S	1,030,862	1,030,862

TOTAL AID & PUBLIC ASSISTANCE	1,030,862	1,030,862

TOTAL REQUIREMENTS	1,030,862	1,030,862

ESTIMATED RECEIPTS		

43 3120 STIF INT INC-PROGRAM REV	109,020	109,020
43 8185 TRFR IN -DHHS	921,842	921,842

TOTAL RECEIPTS	1,030,862	1,030,862

CHANGE IN FUND BALANCE	0	0

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63503 DPI-TRUST-GF

6610 MITCHELL CO MEDICAID OUT

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 6500 STATE AID TO LEA'S	38,354	38,354

TOTAL AID & PUBLIC ASSISTANCE	38,354	38,354

TOTAL REQUIREMENTS	38,354	38,354

ESTIMATED RECEIPTS		

43 8185 TRFR IN -DHHS	38,354	38,354

TOTAL RECEIPTS	38,354	38,354

CHANGE IN FUND BALANCE	0	0

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63503 DPI-TRUST-GF
6650 NEW HANOVER MEDICAID

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 6500 STATE AID TO LEA'S	509,931	509,931

TOTAL AID & PUBLIC ASSISTANCE	509,931	509,931

TOTAL REQUIREMENTS	509,931	509,931

ESTIMATED RECEIPTS		

43 3120 STIF INT INC-PROGRAM REV	77,242	77,242
43 8185 TRFR IN -DHHS	432,689	432,689

TOTAL RECEIPTS	509,931	509,931

CHANGE IN FUND BALANCE	0	0

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63503 DPI-TRUST-GF

6790 Rockingham Medicaid Out

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 6500 STATE AID TO LEA'S	251,181	251,181

TOTAL AID & PUBLIC ASSISTANCE	251,181	251,181

TOTAL REQUIREMENTS	251,181	251,181

ESTIMATED RECEIPTS		

43 3120 STIF INT INC-PROGRAM REV	29,927	29,927
43 8185 TRFR IN -DHHS	221,254	221,254

TOTAL RECEIPTS	251,181	251,181

CHANGE IN FUND BALANCE	0	0

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63503 DPI-TRUST-GF
6800 ROWAN MEDICAID OUTREACH

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 6500 STATE AID TO LEA'S	379,911	379,911

TOTAL AID & PUBLIC ASSISTANCE	379,911	379,911

TOTAL REQUIREMENTS	379,911	379,911

ESTIMATED RECEIPTS		

43 8185 TRFR IN -DHHS	379,911	379,911

TOTAL RECEIPTS	379,911	379,911

CHANGE IN FUND BALANCE	0	0

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63503 DPI-TRUST-GF
6900 UNION CO MEDICAID OUTREA

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 6500 STATE AID TO LEA'S	115,295	115,295

TOTAL AID & PUBLIC ASSISTANCE	115,295	115,295

TOTAL REQUIREMENTS	115,295	115,295

ESTIMATED RECEIPTS		

43 8185 TRFR IN -DHHS	115,295	115,295

TOTAL RECEIPTS	115,295	115,295

CHANGE IN FUND BALANCE	0	0

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63503 DPI-TRUST-GF
6920 WAKE MEDICAID OUTREACH

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 6500 STATE AID TO LEA'S	1,785,622	1,785,622

TOTAL AID & PUBLIC ASSISTANCE	1,785,622	1,785,622

TOTAL REQUIREMENTS	1,785,622	1,785,622

ESTIMATED RECEIPTS		

43 3120 STIF INT INC-PROGRAM REV	705,684	705,684
43 8185 TRFR IN -DHHS	1,079,938	1,079,938

TOTAL RECEIPTS	1,785,622	1,785,622

CHANGE IN FUND BALANCE	0	0

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63503 DPI-TRUST-GF
6970 WILKES CO MEDICAID OUTRC

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 6500 STATE AID TO LEA'S	148,272	148,272

TOTAL AID & PUBLIC ASSISTANCE	148,272	148,272

TOTAL REQUIREMENTS	148,272	148,272

ESTIMATED RECEIPTS		

43 8185 TRFR IN -DHHS	148,272	148,272

TOTAL RECEIPTS	148,272	148,272

CHANGE IN FUND BALANCE	0	0

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63503 DPI-TRUST-GF
6995 YANCEY CO MEDICAID OUTRC

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 6500 STATE AID TO LEA'S	41,769	41,769

TOTAL AID & PUBLIC ASSISTANCE	41,769	41,769

TOTAL REQUIREMENTS	41,769	41,769

ESTIMATED RECEIPTS		

43 8185 TRFR IN -DHHS	41,769	41,769

TOTAL RECEIPTS	41,769	41,769

CHANGE IN FUND BALANCE	0	0

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63503 DPI-TRUST-GF

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
6110 BUNCOMBE MEDICAID	479,207	479,207
6260 CUMBERLAND MEDICAID	7,114,186	7,114,186
6360 GASTON MEDICAID OUTREACH	424,241	424,241
6450 HENDERSON MEDICAID	97,621	97,621
6600 MECKLENBURG MEDICAID	1,030,862	1,030,862
6610 MITCHELL CO MEDICAID OUT	38,354	38,354
6650 NEW HANOVER MEDICAID	509,931	509,931
6790 Rockingham Medicaid Out	251,181	251,181
6800 ROWAN MEDICAID OUTREACH	379,911	379,911
6900 UNION CO MEDICAID OUTREA	115,295	115,295
6920 WAKE MEDICAID OUTREACH	1,785,622	1,785,622
6970 WILKES CO MEDICAID OUTRC	148,272	148,272
6995 YANCEY CO MEDICAID OUTRC	41,769	41,769
TOTAL REQUIREMENTS	12,416,452	12,416,452
ESTIMATED RECEIPTS		
6110 BUNCOMBE MEDICAID	479,207	479,207
6260 CUMBERLAND MEDICAID	7,114,186	7,114,186
6360 GASTON MEDICAID OUTREACH	424,241	424,241
6450 HENDERSON MEDICAID	97,621	97,621
6600 MECKLENBURG MEDICAID	1,030,862	1,030,862
6610 MITCHELL CO MEDICAID OUT	38,354	38,354
6650 NEW HANOVER MEDICAID	509,931	509,931
6790 Rockingham Medicaid Out	251,181	251,181
6800 ROWAN MEDICAID OUTREACH	379,911	379,911
6900 UNION CO MEDICAID OUTREA	115,295	115,295
6920 WAKE MEDICAID OUTREACH	1,785,622	1,785,622
6970 WILKES CO MEDICAID OUTRC	148,272	148,272
6995 YANCEY CO MEDICAID OUTRC	41,769	41,769
TOTAL RECEIPTS	12,416,452	12,416,452
CHANGE IN FUND BALANCE	0	0

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63503 DPI-TRUST-GF

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 6500 STATE AID TO LEA'S	12,416,452	12,416,452

TOTAL AID & PUBLIC ASSISTANCE	12,416,452	12,416,452

TOTAL REQUIREMENTS	12,416,452	12,416,452

ESTIMATED RECEIPTS		

43 3120 STIF INT INC-PROGRAM REV	2,355,344	2,355,344
43 8185 TRFR IN -DHHS	10,061,108	10,061,108

TOTAL RECEIPTS	12,416,452	12,416,452

CHANGE IN FUND BALANCE	0	0

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DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

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DESCRIPTION

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REQUIREMENTS

TOTAL REQUIREMENTS

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63510 DPI-TRUST

6101 PUBLIC SCHOOL INSURANCE

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	475,115	475,115
53 1312 REG(N S) TEMP WAGES-RECP	3,000	3,000
53 1322 CONTR EMPLOY 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	34,766	34,766
53 1522 REG RETIRE CONTRIB-RECPT	37,202	37,202
53 1562 MED INS CONTRIB-RECPTS	41,778	41,778
TOTAL PERSONAL SERVICES	605,831	605,831
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	6,486,104	6,486,104
53 5800 OTHER ADMINISTRATIVE EXP	4,800	4,800
TOTAL OTHER EXPENSES & ADJUSTMENTS	6,490,904	6,490,904
TOTAL REQUIREMENTS	10,250,000	10,250,000

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63510 DPI-TRUST

6101 PUBLIC SCHOOL INSURANCE

DESCRIPTION	2009-10	2010-11
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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63510 DPI-TRUST

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

6101 PUBLIC SCHOOL INSURANCE	10,250,000	10,250,000

TOTAL REQUIREMENTS	10,250,000	10,250,000

ESTIMATED RECEIPTS		

6101 PUBLIC SCHOOL INSURANCE	10,250,000	10,250,000

TOTAL RECEIPTS	10,250,000	10,250,000

CHANGE IN FUND BALANCE	0	0

63510 DPI-TRUST

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	475,115	475,115
53 1312 REG(N S) TEMP WAGES-RECP	3,000	3,000
53 1322 CONTR EMPLOY 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	34,766	34,766
53 1522 REG RETIRE CONTRIB-RECPT	37,202	37,202
53 1562 MED INS CONTRIB-RECPTS	41,778	41,778
TOTAL PERSONAL SERVICES	605,831	605,831
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	6,486,104	6,486,104
53 5800 OTHER ADMINISTRATIVE EXP	4,800	4,800
TOTAL OTHER EXPENSES & ADJUSTMENTS	6,490,904	6,490,904
TOTAL REQUIREMENTS	10,250,000	10,250,000

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63510 DPI-TRUST

DESCRIPTION	2009-10	2010-11
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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DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

6101 PUBLIC SCHOOL INSURANCE	10.050	10.050

TOTAL REQUIREMENTS	10.050	10.050

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DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	10.050	10.050

TOTAL REQUIREMENTS	10.050	10.050

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BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

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63511 PUBLIC INSTRUCTION-TRUST FUND
6111 WORKERS' COMPENSATION

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1631 MEDICAL PAYMENTS	34,986,881	34,986,881

TOTAL PERSONAL SERVICES	34,986,881	34,986,881

TOTAL REQUIREMENTS	34,986,881	34,986,881

ESTIMATED RECEIPTS		

43 3120 STIF INT INC-PROGRAM REV	140,000	140,000
43 8107 TRANSFER-IN GEN	34,846,881	34,846,881

TOTAL RECEIPTS	34,986,881	34,986,881

CHANGE IN FUND BALANCE	0	0

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63511 PUBLIC INSTRUCTION-TRUST FUND

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

6111 WORKERS' COMPENSATION	34,986,881	34,986,881

TOTAL REQUIREMENTS	34,986,881	34,986,881

ESTIMATED RECEIPTS		

6111 WORKERS' COMPENSATION	34,986,881	34,986,881

TOTAL RECEIPTS	34,986,881	34,986,881

CHANGE IN FUND BALANCE	0	0

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63511 PUBLIC INSTRUCTION-TRUST FUND

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1631 MEDICAL PAYMENTS	34,986,881	34,986,881

TOTAL PERSONAL SERVICES	34,986,881	34,986,881

TOTAL REQUIREMENTS	34,986,881	34,986,881

ESTIMATED RECEIPTS		

43 3120 STIF INT INC-PROGRAM REV	140,000	140,000
43 8107 TRANSFER-IN GEN	34,846,881	34,846,881

TOTAL RECEIPTS	34,986,881	34,986,881

CHANGE IN FUND BALANCE	0	0

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63511 PUBLIC INSTRUCTION-TRUST FUND

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DESCRIPTION

2009-10

2010-11

REQUIREMENTS

TOTAL REQUIREMENTS

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63511 PUBLIC INSTRUCTION-TRUST FUND

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DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

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66800 COMM.COLLEGE-TRUST

6104 STUDENT LOAN-VOC TECH ED

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 6K90 EDUCATIONAL AWARDS TO GO	15,640	15,640

TOTAL AID & PUBLIC ASSISTANCE	15,640	15,640

TOTAL REQUIREMENTS	15,640	15,640

ESTIMATED RECEIPTS		

43 3120 STIF INT INC-PROGRAM REV	522	522
43 3130 LTIF INT INC-PROGRAM REV	12,357	12,357
43 9200 FUND BALANCE	2,761	2,761

TOTAL RECEIPTS	15,640	15,640

CHANGE IN FUND BALANCE	0	0

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66800 COMM.COLLEGE-TRUST
6107 Sprint

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 5900 OTHER LIC, FEES/PERMITS	50	50

TOTAL OTHER EXPENSES & ADJUSTMENTS	50	50

TOTAL REQUIREMENTS	50	50

ESTIMATED RECEIPTS		

43 3120 STIF INT INC-PROGRAM REV	21	21
43 9200 FUND BALANCE	29	29

TOTAL RECEIPTS	50	50

CHANGE IN FUND BALANCE	0	0

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66800 COMM.COLLEGE-TRUST
6109 RAYMOND L JEFFERIED, JR

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 6K90 EDUCATIONAL AWARDS TO GO	2,500	2,500

TOTAL AID & PUBLIC ASSISTANCE	2,500	2,500

TOTAL REQUIREMENTS	2,500	2,500

ESTIMATED RECEIPTS		

43 6200 NONCAPITAL GIFTS	1,000	1,000
43 9200 FUND BALANCE	1,500	1,500

TOTAL RECEIPTS	2,500	2,500

CHANGE IN FUND BALANCE	0	0

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66800 COMM.COLLEGE-TRUST

6110 SOUTH BELL SCHOLARSHIPS

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 6K90 EDUCATIONAL AWARDS TO GO	8,123	8,123

TOTAL AID & PUBLIC ASSISTANCE	8,123	8,123

TOTAL REQUIREMENTS	8,123	8,123

ESTIMATED RECEIPTS		

43 3120 STIF INT INC-PROGRAM REV	677	677
43 9200 FUND BALANCE	7,446	7,446

TOTAL RECEIPTS	8,123	8,123

CHANGE IN FUND BALANCE	0	0

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66800 COMM.COLLEGE-TRUST
6111 CP&L SCHOLARSHIP .

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 6K90 EDUCATIONAL AWARDS TO GO	3,562	3,562

TOTAL AID & PUBLIC ASSISTANCE	3,562	3,562

TOTAL REQUIREMENTS	3,562	3,562

ESTIMATED RECEIPTS		

43 3120 STIF INT INC-PROGRAM REV	296	296
43 9200 FUND BALANCE	3,266	3,266

TOTAL RECEIPTS	3,562	3,562

CHANGE IN FUND BALANCE	0	0

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66800 COMM.COLLEGE-TRUST
6112 PETROLEUM MARKETERS ASSN

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 5900 OTHER LIC, FEES/PERMITS	500	500

TOTAL OTHER EXPENSES & ADJUSTMENTS	500	500

TOTAL REQUIREMENTS	500	500

ESTIMATED RECEIPTS		

43 9200 FUND BALANCE	500	500

TOTAL RECEIPTS	500	500

CHANGE IN FUND BALANCE	0	0

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66800 COMM.COLLEGE-TRUST
6113 W G (BILL) HEFNER SCHOLA

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 5900 OTHER LIC,FEES/PERMITS	150	150

TOTAL OTHER EXPENSES & ADJUSTMENTS	150	150

TOTAL REQUIREMENTS	150	150

ESTIMATED RECEIPTS		

43 9200 FUND BALANCE	150	150

TOTAL RECEIPTS	150	150

CHANGE IN FUND BALANCE	0	0

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66800 COMM.COLLEGE-TRUST
6117 Allen Todd Scholarship

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 6K90 EDUCATIONAL AWARDS TO GO	26,989	26,989

TOTAL AID & PUBLIC ASSISTANCE	26,989	26,989

TOTAL REQUIREMENTS	26,989	26,989

ESTIMATED RECEIPTS		

43 3120 STIF INT INC-PROGRAM REV	2,100	2,100
43 6200 NONCAPITAL GIFTS	1,015	1,015
43 9200 FUND BALANCE	23,874	23,874

TOTAL RECEIPTS	26,989	26,989

CHANGE IN FUND BALANCE	0	0

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66800 COMM.COLLEGE-TRUST
6119 George U. Ballard

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 6K90 EDUCATIONAL AWARDS TO GO	16,794	16,794

TOTAL AID & PUBLIC ASSISTANCE	16,794	16,794

TOTAL REQUIREMENTS	16,794	16,794

ESTIMATED RECEIPTS		

43 3120 STIF INT INC-PROGRAM REV	1,395	1,395
43 9200 FUND BALANCE	15,399	15,399

TOTAL RECEIPTS	16,794	16,794

CHANGE IN FUND BALANCE	0	0

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66800 COMM.COLLEGE-TRUST
6122 Progress Energy Power Pg

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 6K90 EDUCATIONAL AWARDS TO GO	78,551	78,551

TOTAL AID & PUBLIC ASSISTANCE	78,551	78,551

TOTAL REQUIREMENTS	78,551	78,551

ESTIMATED RECEIPTS		

43 6200 NONCAPITAL GIFTS	23,400	23,400
43 9200 FUND BALANCE	55,151	55,151

TOTAL RECEIPTS	78,551	78,551

CHANGE IN FUND BALANCE	0	0

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66800 COMM.COLLEGE-TRUST
6123 Golden Leaf Scholars

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 6K90 EDUCATIONAL AWARDS TO GO	502,138	502,138

TOTAL AID & PUBLIC ASSISTANCE	502,138	502,138

TOTAL REQUIREMENTS	502,138	502,138

ESTIMATED RECEIPTS		

43 2403 GOLDEN LEAF FOUNDATION	500,075	500,075
43 9200 FUND BALANCE	2,063	2,063

TOTAL RECEIPTS	502,138	502,138

CHANGE IN FUND BALANCE	0	0

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66800 COMM.COLLEGE-TRUST
6124 RODNEY B POWELL SCHOLAR

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 6K90 EDUCATIONAL AWARDS TO GO	29,221	29,221

TOTAL AID & PUBLIC ASSISTANCE	29,221	29,221

TOTAL REQUIREMENTS	29,221	29,221

ESTIMATED RECEIPTS		

43 3120 STIF INT INC-PROGRAM REV	2,455	2,455
43 9200 FUND BALANCE	26,766	26,766

TOTAL RECEIPTS	29,221	29,221

CHANGE IN FUND BALANCE	0	0

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66800 COMM.COLLEGE-TRUST
6125 CC INSTRUCTIONAL TRUST

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 6K90 EDUCATIONAL AWARDS TO GO	31,869	31,869

TOTAL AID & PUBLIC ASSISTANCE	31,869	31,869

TOTAL REQUIREMENTS	31,869	31,869

ESTIMATED RECEIPTS		

43 9200 FUND BALANCE	31,869	31,869

TOTAL RECEIPTS	31,869	31,869

CHANGE IN FUND BALANCE	0	0

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66800 COMM.COLLEGE-TRUST
6128 TECHTRAIN INCORPORATED

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 6K90 EDUCATIONAL AWARDS TO GO	5,431	5,431

TOTAL AID & PUBLIC ASSISTANCE	5,431	5,431

TOTAL REQUIREMENTS	5,431	5,431

ESTIMATED RECEIPTS		

43 9200 FUND BALANCE	5,431	5,431

TOTAL RECEIPTS	5,431	5,431

CHANGE IN FUND BALANCE	0	0

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66800 COMM.COLLEGE-TRUST

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
6104 STUDENT LOAN-VOC TECH ED	15,640	15,640
6107 Sprint	50	50
6109 RAYMOND L JEFFERIED, JR	2,500	2,500
6110 SOUTH BELL SCHOLARSHIPS	8,123	8,123
6111 CP&L SCHOLARSHIP	3,562	3,562
6112 PETROLEUM MARKETERS ASSN	500	500
6113 W G (BILL) HEFNER SCHOLA	150	150
6117 Allen Todd Scholarship	26,989	26,989
6119 George U. Ballard	16,794	16,794
6122 Progress Energy Power Pg	78,551	78,551
6123 Golden Leaf Scholars	502,138	502,138
6124 RODNEY B POWELL SCHOLAR	29,221	29,221
6125 CC INSTRUCTIONAL TRUST	31,869	31,869
6128 TECHTRAIN INCORPORATED	5,431	5,431
TOTAL REQUIREMENTS	721,518	721,518
ESTIMATED RECEIPTS		
6104 STUDENT LOAN-VOC TECH ED	15,640	15,640
6107 Sprint	50	50
6109 RAYMOND L JEFFERIED, JR	2,500	2,500
6110 SOUTH BELL SCHOLARSHIPS	8,123	8,123
6111 CP&L SCHOLARSHIP	3,562	3,562
6112 PETROLEUM MARKETERS ASSN	500	500
6113 W G (BILL) HEFNER SCHOLA	150	150
6117 Allen Todd Scholarship	26,989	26,989
6119 George U. Ballard	16,794	16,794
6122 Progress Energy Power Pg	78,551	78,551
6123 Golden Leaf Scholars	502,138	502,138
6124 RODNEY B POWELL SCHOLAR	29,221	29,221
6125 CC INSTRUCTIONAL TRUST	31,869	31,869
6128 TECHTRAIN INCORPORATED	5,431	5,431
TOTAL RECEIPTS	721,518	721,518
CHANGE IN FUND BALANCE	0	0

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66800 COMM.COLLEGE-TRUST

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 5900 OTHER LIC, FEES/PERMITS	700	700

TOTAL OTHER EXPENSES & ADJUSTMENTS	700	700

53 6K90 EDUCATIONAL AWARDS TO GO	720,818	720,818

TOTAL AID & PUBLIC ASSISTANCE	720,818	720,818

TOTAL REQUIREMENTS	721,518	721,518

ESTIMATED RECEIPTS		

43 2403 GOLDEN LEAF FOUNDATION	500,075	500,075
43 3120 STIF INT INC-PROGRAM REV	7,466	7,466
43 3130 LTIF INT INC-PROGRAM REV	12,357	12,357
43 6200 NONCAPITAL GIFTS	25,415	25,415
43 9200 FUND BALANCE	176,205	176,205

TOTAL RECEIPTS	721,518	721,518

CHANGE IN FUND BALANCE	0	0

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DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

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DESCRIPTION

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REQUIREMENTS

TOTAL REQUIREMENTS

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66801 NC COMM COLL SYSTEM - SPECIAL
6102 CCS FINANCIAL ASSISTANCE

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 6K90 EDUCATIONAL AWARDS TO GO	26,144,262	26,144,262

TOTAL AID & PUBLIC ASSISTANCE	26,144,262	26,144,262

TOTAL REQUIREMENTS	26,144,262	26,144,262

ESTIMATED RECEIPTS		

43 3120 STIF INT INC-PROGRAM REV	514,704	514,704
43 8102 TRANSFER FROM 16800	13,981,202	13,981,202
43 9200 FUND BALANCE	11,648,356	11,648,356

TOTAL RECEIPTS	26,144,262	26,144,262

CHANGE IN FUND BALANCE	0	0

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66801 NC COMM COLL SYSTEM - SPECIAL
6105 UNEMPLOYMENT BENEFITS

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1572 UNEMP COMP PAYMNTS TO ES	137,870	137,870

TOTAL PERSONAL SERVICES	137,870	137,870

TOTAL REQUIREMENTS	137,870	137,870

ESTIMATED RECEIPTS		

43 3120 STIF INT INC-PROGRAM REV	39	39
43 3130 LTIF INT INC-PROGRAM REV	137,602	137,602
43 9200 FUND BALANCE	229	229

TOTAL RECEIPTS	137,870	137,870

CHANGE IN FUND BALANCE	0	0

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66801 NC COMM COLL SYSTEM - SPECIAL

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

6102 CCS FINANCIAL ASSISTANCE	26,144,262	26,144,262
6105 UNEMPLOYMENT BENEFITS	137,870	137,870

TOTAL REQUIREMENTS	26,282,132	26,282,132

ESTIMATED RECEIPTS		

6102 CCS FINANCIAL ASSISTANCE	26,144,262	26,144,262
6105 UNEMPLOYMENT BENEFITS	137,870	137,870

TOTAL RECEIPTS	26,282,132	26,282,132

CHANGE IN FUND BALANCE	0	0

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66801 NC COMM COLL SYSTEM - SPECIAL

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 1572 UNEMP COMP PAYMNTS TO ES	137,870	137,870

TOTAL PERSONAL SERVICES	137,870	137,870

53 6K90 EDUCATIONAL AWARDS TO GO	26,144,262	26,144,262

TOTAL AID & PUBLIC ASSISTANCE	26,144,262	26,144,262

TOTAL REQUIREMENTS	26,282,132	26,282,132

ESTIMATED RECEIPTS		

43 3120 STIF INT INC-PROGRAM REV	514,743	514,743
43 3130 LTIF INT INC-PROGRAM REV	137,602	137,602
43 8102 TRANSFER FROM 16800	13,981,202	13,981,202
43 9200 FUND BALANCE	11,648,585	11,648,585

TOTAL RECEIPTS	26,282,132	26,282,132

CHANGE IN FUND BALANCE	0	0

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66801 NC COMM COLL SYSTEM - SPECIAL

DESCRIPTION

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REQUIREMENTS

TOTAL REQUIREMENTS

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66801 NC COMM COLL SYSTEM - SPECIAL

DESCRIPTION

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REQUIREMENTS

TOTAL REQUIREMENTS

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73510 DPI-INTERNAL SERVICE
7104 STATE TEXTBOOK FUND-

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 4500 EQUIPMENT	46,367	46,367
53 4600 ART,OTHER ARTIFACTS & LI	77,031,878	1,379,469
53 4700 INTANGIBLE ASSETS	18,633	18,633

TOTAL PROPERTY, PLANT & EQUIPMT	77,096,878	1,444,469

53 5800 OTHER ADMINISTRATIVE EXP	35,000	35,000

TOTAL OTHER EXPENSES & ADJUSTMENTS	35,000	35,000

53 8107 TRF 13510-GENERAL FUND	660,084	660,084

TOTAL INTRAGOVERNMENTAL TRANSACTNS	660,084	660,084

TOTAL REQUIREMENTS	77,791,962	2,139,553

ESTIMATED RECEIPTS		

43 4390 OTH SALES OF GDS OR PUBL	2,120,683	2,120,683
43 8102 TRF IN-TEXTBOOKS	75,652,409	0
43 8128 PURC TEXTBOOK MODIFIED	18,870	18,870

TOTAL RECEIPTS	77,791,962	2,139,553

CHANGE IN FUND BALANCE	0	0

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73510 DPI-INTERNAL SERVICE
7200 SCHOOL BUS PURCHASE

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

53 2199 MISC CONTRACTUAL SERVICE	12,750	12,750

TOTAL PURCHASED SERVICES	12,750	12,750

53 4500 EQUIPMENT	63,920,276	59,933,569

TOTAL PROPERTY, PLANT & EQUIPMT	63,920,276	59,933,569

53 5600 ASSET & OTHER ADJUSTMENT	5,300	5,300

TOTAL OTHER EXPENSES & ADJUSTMENTS	5,300	5,300

TOTAL REQUIREMENTS	63,938,326	59,951,619

ESTIMATED RECEIPTS		

43 4320 SALE OF SURPLUS PROPERTY	1,500,000	1,500,000
43 4420 SVC CHG - SALE OF SURPLU	1,600,000	1,600,000
43 8104 TRF IN-SCHOOL BUS	60,838,326	56,851,619

TOTAL RECEIPTS	63,938,326	59,951,619

CHANGE IN FUND BALANCE	0	0

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73510 DPI-INTERNAL SERVICE

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

7104 STATE TEXTBOOK FUND-	77,791,962	2,139,553
7200 SCHOOL BUS PURCHASE	63,938,326	59,951,619

TOTAL REQUIREMENTS	141,730,288	62,091,172

ESTIMATED RECEIPTS		

7104 STATE TEXTBOOK FUND-	77,791,962	2,139,553
7200 SCHOOL BUS PURCHASE	63,938,326	59,951,619

TOTAL RECEIPTS	141,730,288	62,091,172

CHANGE IN FUND BALANCE	0	0

73510 DPI-INTERNAL SERVICE

DESCRIPTION	2009-10	2010-11
REQUIREMENTS		
53 2199 MISC CONTRACTUAL SERVICE	12,750	12,750
TOTAL PURCHASED SERVICES	12,750	12,750
53 4500 EQUIPMENT	63,966,643	59,979,936
53 4600 ART,OTHER ARTIFACTS & LI	77,031,878	1,379,469
53 4700 INTANGIBLE ASSETS	18,633	18,633
TOTAL PROPERTY,PLANT & EQUIPMT	141,017,154	61,378,038
53 5600 ASSET & OTHER ADJUSTMENT	5,300	5,300
53 5800 OTHER ADMINISTRATIVE EXP	35,000	35,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	40,300	40,300
53 8107 TRF 13510-GENERAL FUND	660,084	660,084
TOTAL INTRAGOVERNMENTAL TRANSACTNS	660,084	660,084
TOTAL REQUIREMENTS	141,730,288	62,091,172
ESTIMATED RECEIPTS		
43 4320 SALE OF SURPLUS PROPERTY	1,500,000	1,500,000
43 4390 OTH SALES OF GDS OR PUBL	2,120,683	2,120,683
43 4420 SVC CHG - SALE OF SURPLU	1,600,000	1,600,000
43 8102 TRF IN-TEXTBOOKS	75,652,409	0
43 8104 TRF IN-SCHOOL BUS	60,838,326	56,851,619
43 8128 PURC TEXTBOOK MODIFIED	18,870	18,870
TOTAL RECEIPTS	141,730,288	62,091,172
CHANGE IN FUND BALANCE	0	0

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73510 DPI-INTERNAL SERVICE

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DESCRIPTION	2009-10	2010-11
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

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73510 DPI-INTERNAL SERVICE

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DESCRIPTION

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REQUIREMENTS

TOTAL REQUIREMENTS

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