

06800 COMMUNITY COLLEGES-INSTITUTION
0100 WACHOVIA TECHNICAL SCHOL

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 2120 FINAN/AUDIT SERVICES	3,724	0	3,724

TOTAL PURCHASED SERVICES	3,724	0	3,724

53 5900 OTHER EXPENSES	517	0	517

TOTAL OTHER EXPENSES & ADJUSTMENT	517	0	517

53 6890 OTHER EDUCATIONAL AWARDS	22,000	0	22,000

TOTAL AID & PUBLIC ASSISTANCE	22,000	0	22,000

TOTAL REQUIREMENTS	26,241	0	26,241

ESTIMATED RECEIPTS			

43 3110 INT/DIV INC INVST-PROGRM	25,592	0	25,592
43 7400 REALIZED GAIN-SALE OF IN	649	0	649

TOTAL RECEIPTS	26,241	0	26,241

NET APPROPRIATION	0	0	0

BI233

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

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20:00:57 09/25/12

6800

PAGE 1

06800 COMMUNITY COLLEGES-INSTITUTION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

0100 WACHOVIA TECHNICAL SCHOL	26,241	0	26,241

TOTAL REQUIREMENTS	26,241	0	26,241

ESTIMATED RECEIPTS			

0100 WACHOVIA TECHNICAL SCHOL	26,241	0	26,241

TOTAL RECEIPTS	26,241	0	26,241

NET APPROPRIATION	0	0	0

06800 COMMUNITY COLLEGES-INSTITUTION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 2120 FINAN/AUDIT SERVICES	3,724	0	3,724

TOTAL PURCHASED SERVICES	3,724	0	3,724

53 5900 OTHER EXPENSES	517	0	517

TOTAL OTHER EXPENSES & ADJUSTMENT	517	0	517

53 6890 OTHER EDUCATIONAL AWARDS	22,000	0	22,000

TOTAL AID & PUBLIC ASSISTANCE	22,000	0	22,000

TOTAL REQUIREMENTS	26,241	0	26,241

ESTIMATED RECEIPTS			

43 3110 INT/DIV INC INVST-PROGRM	25,592	0	25,592
43 7400 REALIZED GAIN-SALE OF IN	649	0	649

TOTAL RECEIPTS	26,241	0	26,241

NET APPROPRIATION	0	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

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

20:00:57 09/25/12

6800

PAGE 1

06800 COMMUNITY COLLEGES-INSTITUTION

DESCRIPTION

2012-13
ORIGINAL

2012-13
REVISION

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REVISED

REQUIREMENTS

TOTAL REQUIREMENTS .000 .000 .000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

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BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY ACCOUNT

6800

PAGE 1

06800 COMMUNITY COLLEGES-INSTITUTION

DESCRIPTION

2012-13
ORIGINAL

2012-13
REVISION

2012-13
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REQUIREMENTS

TOTAL REQUIREMENTS .000 .000 .000

3510

PAGE 1

13510 DPI-GENERAL
1000 Executive & Admin.

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1111 EPA SALARIES	0	0	0
53 1141 SEC/COUNCIL OF ST SAL-AP	123,198	0	123,198
53 1211 SPA-REG SALARIES-APPR	2,236,187	0	2,236,187
53 1212 SPA-REG SALARIES-RECPT	612,215	0	612,215
53 1222 TIMELIMITED POSITION	0	0	0
53 1311 REG(N S) TEMP WAGES-APPR	6,050	0	6,050
53 1312 REG(N S) TEMP WAGES-RECP	43,503	0	43,503
53 1322 CONTR EMPLOY PER HERE	211	0	211
53 1412 OT PAY - RECEIPTS	200	0	200
53 1461 EPA&SPA-LONGVTY PAY-APPR	44,138	0	44,138
53 1462 EPA&SPA-LONGVTY PAY-REC	4,995	0	4,995
53 1511 SOCIAL SEC CONTRIB-APPRO	175,539	0	175,539
53 1512 SOCIAL SEC CONTRIB-RECPT	54,167	0	54,167
53 1521 REG RETIRE CONTRIB-APPRO	238,099	0	238,099
53 1522 REG RETIRE CONTRIB-RECPT	46,578	0	46,578
53 1561 MED INS CONTRIB-APPRO	179,159	0	179,159
53 1562 MED INS CONTRIB-RECPTS	44,890	0	44,890
53 1572 UNEMP COMP PAYMNTS TO ES	1,123	0	1,123
53 1576 FLEXIBLE SPENDING SAVING	2,934	0	2,934
53 1631 WRKER COMP-MED PAYMENTS	20,582	0	20,582
53 1651 COMPENSATION TO BOARD ME	8,500	0	8,500
53 1661 TAX EMP EXP REIMB-AP	1,352	0	1,352
53 1662 TAX EMPLOYEE EXPENSE	144	0	144
TOTAL PERSONAL SERVICES	3,843,764	0	3,843,764
53 2150 ACADEMIC SERVICES	50,000	0	50,000
53 2181 WORKSHOP/CONF EXPENSE	36,500	-16,000	20,500
53 2199 MISC CONTRACTUAL SERVICE	201,203	-43,000	158,203
53 2300 REPAIR SERVICES	3,560	0	3,560
53 2400 MAINTENANCE AGREEMENTS	45,263	0	45,263
53 2500 RENTALS/LEASES	507,152	-7,000	500,152
53 2700 TRAVEL&OTHER EMPLOYEE EX	160,490	-27,500	132,990
53 2800 COMMUNICATIONS&DATA PROC	253,235	-5,000	248,235
53 2900 OTHER SERVICES	32,002	0	32,002
TOTAL PURCHASED SERVICES	1,289,405	-98,500	1,190,905
53 3100 GENERAL ADMIN SUPPLIES	42,740	0	42,740
53 3700 RESEARCH/DEVELOP& ED SUP	5,506	0	5,506
53 3800 PURCHASES FOR RESALE	340,147	0	340,147
TOTAL SUPPLIES	388,393	0	388,393
53 4500 EQUIPMENT	60,850	0	60,850
53 4600 ART.OTHER ARTIFACTS&LIT	675	0	675
53 4700 INTANGIBLE ASSETS	42,205	0	42,205
TOTAL PROPERTY, PLANT & EQUIPMT	103,730	0	103,730

3510

PAGE 2

13510 DPI-GENERAL
1000 Executive & Admin.

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 5800 OTHER ADMINISTRATIVE EXP	427,815	-1,500	426,315
53 5900 OTHER EXPENSES	160	0	160

TOTAL OTHER EXPENSES & ADJUSTMENT	427,975	-1,500	426,475

53 7129 RESERVE	115,000	-115,000	0

TOTAL RESERVES	115,000	-115,000	0

TOTAL REQUIREMENTS	6,168,267	-215,000	5,953,267

ESTIMATED RECEIPTS			

43 4134 PRINT, BIND & DUPLIC SVC	1,092,267	0	1,092,267
43 4139 OTHER COMMUNICATION SVC	42,500	0	42,500
43 4310 SALE OF PUBLICATIONS	124,327	0	124,327
43 4390 OTH SALES OF GDS OR PUBL	68,000	0	68,000
43 5900 FEES, LICENSES AND FINES	4,500	0	4,500
43 7992 PETTY CASH REDEPOSIT	160	0	160
43 8120 TRANSFER IN-SPECIAL	77,358	0	77,358
43 8191 TRF IN-INDIRECT COST	290,735	0	290,735
53 8811 ESEA CH1 ST ADMIN	194,968	0	194,968
53 8830 CHILD NUTR-BASIC ADM	70,738	0	70,738

TOTAL RECEIPTS	1,965,553	0	1,965,553

NET APPROPRIATION	4,202,714	-215,000	3,987,714

13510 DPI-GENERAL
1021 Education Innovations

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPR	1,042,325	0	1,042,325
53 1461 EPA&SPA-LONGVTY PAY-APPR	15,545	0	15,545
53 1511 SOCIAL SEC CONTRIB-APPRO	56,440	0	56,440
53 1521 REG RETIRE CONTRIB-APPRO	86,842	0	86,842
53 1561 MED INS CONTRIB-APPRO	65,415	0	65,415
53 1576 FLEXIBLE SPENDING SAVING	1,328	0	1,328
53 1661 TAX EMP EXP REIMB-AP	6,815	0	6,815
TOTAL PERSONAL SERVICES	1,274,710	0	1,274,710
53 2181 WORKSHOP/CONF EXPENSE	1,250	0	1,250
53 2500 RENTALS/LEASES	1,200	0	1,200
53 2700 TRAVEL&OTHER EMPLOYEE EX	7,570	0	7,570
53 2800 COMMUNICATIONS&DATA PROC	600	0	600
TOTAL PURCHASED SERVICES	10,620	0	10,620
53 5800 OTHER ADMINISTRATIVE EXP	1,531	0	1,531
TOTAL OTHER EXPENSES & ADJUSTMENT	1,531	0	1,531
TOTAL REQUIREMENTS	1,286,861	0	1,286,861
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	1,286,861	0	1,286,861

3510

PAGE 4

13510 DPI-GENERAL

1100 Assistance to Districts

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPR	4,912,329	0	4,912,329
53 1212 SPA-REG SALARIES-RECPT	2,831,101	0	2,831,101
53 1311 REG(N S) TEMP WAGES-APPR	24,725	0	24,725
53 1312 REG(N S) TEMP WAGES-RECPT	96,000	0	96,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	79,191	0	79,191
53 1462 EPA&SPA-LONGVTY PAY-REC	175,812	0	175,812
53 1511 SOCIAL SEC CONTRIB-APPRO	369,148	0	369,148
53 1512 SOCIAL SEC CONTRIB-RECPT	169,682	0	169,682
53 1521 REG RETIRE CONTRIB-APPRO	507,147	0	507,147
53 1522 REG RETIRE CONTRIB-RECPT	264,729	0	264,729
53 1561 MED INS CONTRIB-APPRO	295,298	0	295,298
53 1562 MED INS CONTRIB-RECPTS	167,300	0	167,300
53 1576 FLEXIBLE SPENDING SAVING	5,033	0	5,033
53 1661 TAX EMP EXP REIMB-AP	14,850	0	14,850
53 1662 TAX EMPLOYEE EXPENSE	2,088	0	2,088
TOTAL PERSONAL SERVICES	9,914,433	0	9,914,433
53 2143 LAN SUPPORT SERVICES	5,900	0	5,900
53 2145 SERVER SUPPORT SERVICES	3,250	0	3,250
53 2150 ACADEMIC SERVICES	932,402	0	932,402
53 2181 WORKSHOP/CONF EXPENSE	47,177	0	47,177
53 2199 MISC CONTRACTUAL SERVICE	938,981	0	938,981
53 2400 MAINTENANCE AGREEMENTS	2,535	0	2,535
53 2500 RENTALS/LEASES	51,476	0	51,476
53 2700 TRAVEL&OTHER EMPLOYEE EX	644,600	0	644,600
53 2800 COMMUNICATIONS&DATA PROC	699,070	0	699,070
53 2900 OTHER SERVICES	28,666	0	28,666
TOTAL PURCHASED SERVICES	3,354,057	0	3,354,057
53 3100 GENERAL ADMIN SUPPLIES	42,126	0	42,126
53 3700 RESEARCH/DEVELOP& ED SUP	28,198	0	28,198
TOTAL SUPPLIES	70,324	0	70,324
53 4500 EQUIPMENT	73,997	0	73,997
53 4700 INTANGIBLE ASSETS	33,663	0	33,663
TOTAL PROPERTY, PLANT & EQUIPMT	107,660	0	107,660
53 5800 OTHER ADMINISTRATIVE EXP	2,453,726	0	2,453,726
TOTAL OTHER EXPENSES & ADJUSTMENT	2,453,726	0	2,453,726
TOTAL REQUIREMENTS	15,900,200	0	15,900,200

3510

PAGE 5

13510 DPI-GENERAL

1100 Assistance to Districts

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			
53 8806 SCHOOL IMPROVEMENT	3,224,839	0	3,224,839
53 8811 ESEA CH1 ST ADMIN	3,811,701	0	3,811,701
53 8814 ECIA CHI DELINQUENTS	17,044	0	17,044
53 8815 ECIA CH1 ADULT CORRECT	10,610	0	10,610
53 8832 21ST CENTURY	995,717	0	995,717
53 8833 LANGUAGE ACQUISITION	52,184	0	52,184
53 8836 RURAL & LOW INCOME	239,242	0	239,242
53 8841 IMPROVING TEACH QUALITY	122,667	0	122,667

TOTAL RECEIPTS	8,474,004	0	8,474,004

NET APPROPRIATION	7,426,196	0	7,426,196

3510

PAGE 6

13510 DPI-GENERAL

1300 FINANCIAL & BUSINESS SVC

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPR	1,866,274	0	1,866,274
53 1212 SPA-REG SALARIES-RECPT	3,627,989	0	3,627,989
53 1222 TIMELIMITED POSITION	0	0	0
53 1311 REG(N S) TEMP WAGES-APPR	93,213	0	93,213
53 1312 REG(N S) TEMP WAGES-RECP	263,283	0	263,283
53 1412 OT PAY - RECEIPTS	10,737	0	10,737
53 1422 HOLIDAY PAY - RECEIPTS	145	0	145
53 1461 EPA&SPA-LONGVTY PAY-APPR	44,899	0	44,899
53 1462 EPA&SPA-LONGVTY PAY-REC	53,883	0	53,883
53 1511 SOCIAL SEC CONTRIB-APPRO	138,226	0	138,226
53 1512 SOCIAL SEC CONTRIB-RECPT	277,591	0	277,591
53 1521 REG RETIRE CONTRIB-APPRO	189,900	0	189,900
53 1522 REG RETIRE CONTRIB-RECPT	195,019	0	195,019
53 1561 MED INS CONTRIB-APPRO	154,419	0	154,419
53 1562 MED INS CONTRIB-RECPTS	246,974	0	246,974
53 1576 FLEXIBLE SPENDING SAVING	2,400	0	2,400
53 1661 TAX EMP EXP REIMB-AP	520	0	520
53 1662 TAX EMPLOYEE EXPENSE	247	0	247
TOTAL PERSONAL SERVICES	7,165,719	0	7,165,719
53 2110 LEGAL SERVICES	103,000	0	103,000
53 2120 AUDIT COST/ST AUDITOR	24,529	0	24,529
53 2144 PC 7 PRINTER SUPPORT	3,161	0	3,161
53 2150 ACADEMIC SERVICES	690,502	0	690,502
53 2181 WORKSHOP/CONF EXPENSE	37,691	0	37,691
53 2199 MISC CONTRACTUAL SERVICE	91,327	0	91,327
53 2300 REPAIR SERVICES	7,501	0	7,501
53 2400 MAINTENANCE AGREEMENTS	94,554	0	94,554
53 2500 RENTALS/LEASES	119,529	0	119,529
53 2700 TRAVEL&OTHER EMPLOYEE EX	569,764	0	569,764
53 2800 COMMUNICATIONS&DATA PROC	255,470	0	255,470
53 2900 OTHER SERVICES	82,360	0	82,360
TOTAL PURCHASED SERVICES	2,079,388	0	2,079,388
53 3100 GENERAL ADMIN SUPPLIES	70,517	0	70,517
53 3700 RESEARCH/DEVELOP& ED SUP	90,937	0	90,937
53 3800 PURCHASES FOR RESALE	10,180	0	10,180
TOTAL SUPPLIES	171,634	0	171,634
53 4500 EQUIPMENT	130,227	0	130,227
53 4700 INTANGIBLE ASSETS	16,449	0	16,449
TOTAL PROPERTY, PLANT & EQUIPMT	146,676	0	146,676
53 5600 ASSET & OTHER ADJUSTMENT	9,000	0	9,000

3510

PAGE 7

13510 DPI-GENERAL

1300 FINANCIAL & BUSINESS SVC

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 5800 OTHER ADMINISTRATIVE EXP	1,292,427	0	1,292,427
53 5900 OTHER EXPENSES	8,440	0	8,440

TOTAL OTHER EXPENSES & ADJUSTMENT	1,309,867	0	1,309,867

53 7127 RESERVE FOR DPI REDUCTIO	435,137	0	435,137

TOTAL RESERVES	435,137	0	435,137

TOTAL REQUIREMENTS	11,308,421	0	11,308,421

ESTIMATED RECEIPTS			

43 4320 SALE OF SURPLUS PROPERTY	9,000	0	9,000
43 4390 OTH SALES OF GDS OR PUBL	10,180	0	10,180
43 7992 PETTY CASH REDEPOSIT	25	0	25
43 8120 TRANSFER IN-SPECIAL	26,886	0	26,886
43 8191 TRF IN-INDIRECT COST	686,831	0	686,831
53 8830 CHILD NUTR-BASIC ADM	7,340,793	0	7,340,793

TOTAL RECEIPTS	8,073,715	0	8,073,715

NET APPROPRIATION	3,234,706	0	3,234,706

3510

PAGE 8

13510 DPI-GENERAL

1330 Student & Sch Support Sv

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPR	2,161,469	0	2,161,469
53 1212 SPA-REG SALARIES-RECPT	2,297,460	0	2,297,460
53 1311 REG(N S) TEMP WAGES-APPR	46,010	0	46,010
53 1312 REG(N S) TEMP WAGES-RECPT	41,010	0	41,010
53 1322 CONTR EMPLOY PER HERE	72,540	0	72,540
53 1461 EPA&SPA-LONGVTY PAY-APPR	51,787	0	51,787
53 1462 EPA&SPA-LONGVTY PAY-REC	30,182	0	30,182
53 1511 SOCIAL SEC CONTRIB-APPRO	173,551	0	173,551
53 1512 SOCIAL SEC CONTRIB-RECPT	192,749	0	192,749
53 1521 REG RETIRE CONTRIB-APPRO	233,594	0	233,594
53 1522 REG RETIRE CONTRIB-RECPT	201,284	0	201,284
53 1561 MED INS CONTRIB-APPRO	179,771	0	179,771
53 1562 MED INS CONTRIB-RECPTS	150,978	0	150,978
53 1576 FLEXIBLE SPENDING SAVING	5,862	0	5,862
53 1622 SEVER SLRY CONTINUE-RECT	122	0	122
53 1661 TAX EMP EXP REIMB-AP	8,943	0	8,943
TOTAL PERSONAL SERVICES	5,847,312	0	5,847,312
53 2140 OTH INFORMATION TECH SVC	997,575	0	997,575
53 2143 LAN SUPPORT SERVICES	22,493	0	22,493
53 2150 ACADEMIC SERVICES	1,155,794	0	1,155,794
53 2181 WORKSHOP/CONF EXPENSE	20,950	0	20,950
53 2199 MISC CONTRACTUAL SERVICE	508,075	0	508,075
53 2300 REPAIR SERVICES	8,045	0	8,045
53 2400 MAINTENANCE AGREEMENTS	13,896	0	13,896
53 2500 RENTALS/LEASES	4,820	0	4,820
53 2700 TRAVEL&OTHER EMPLOYEE EX	180,332	0	180,332
53 2800 COMMUNICATIONS&DATA PROC	218,630	0	218,630
53 2900 OTHER SERVICES	18,821	0	18,821
TOTAL PURCHASED SERVICES	3,149,431	0	3,149,431
53 3100 GENERAL ADMIN SUPPLIES	19,971	0	19,971
53 3700 RESEARCH/DEVELOP& ED SUP	50,123	0	50,123
TOTAL SUPPLIES	70,094	0	70,094
53 4500 EQUIPMENT	67,444	0	67,444
53 4600 ART.OTHER ARTIFACTS&LIT	1,610	0	1,610
53 4700 INTANGIBLE ASSETS	76,427	0	76,427
TOTAL PROPERTY, PLANT & EQUIPMT	145,481	0	145,481
53 5100 LEGAL, LICENSE&PERMIT CST	1,172	0	1,172
53 5800 OTHER ADMINISTRATIVE EXP	1,236,870	0	1,236,870
TOTAL OTHER EXPENSES & ADJUSTMENT	1,238,042	0	1,238,042

13510 DPI-GENERAL

1330 Student & Sch Support Sv

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 8185 TRF OUT-DHHS WOMEN HEALT	517,872	0	517,872

TOTAL INTRAGOVERNMENTAL TRANSACTN	517,872	0	517,872

TOTAL REQUIREMENTS	10,968,232	0	10,968,232

ESTIMATED RECEIPTS			

43 5600 REGISTRATION FEES	3,060	0	3,060
43 8120 TRANSFER IN-SPECIAL	1,619,225	0	1,619,225
43 8191 TRF IN-INDIRECT COST	701,903	0	701,903
53 8830 CHILD NUTR-BASIC ADM	1,458,933	0	1,458,933
53 8832 21ST CENTURY	1,494,075	0	1,494,075
53 8852 HEALTHY SCHOOLS	2,106,172	0	2,106,172
53 8890 SCH BASED/SERVE AMERICA	155,323	0	155,323

TOTAL RECEIPTS	7,538,691	0	7,538,691

NET APPROPRIATION	3,429,541	0	3,429,541

3510

PAGE 10

13510 DPI-GENERAL

1400 Office of Early Learning

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1151 TEACHER SALARIES	0	0	0
53 1211 SPA-REG SALARIES-APPR	34,361	0	34,361
53 1212 SPA-REG SALARIES-RECPT	875,294	0	875,294
53 1461 EPA&SPA-LONGVTY PAY-APPR	616	0	616
53 1462 EPA&SPA-LONGVTY PAY-REC	3,996	0	3,996
53 1511 SOCIAL SEC CONTRIB-APPRO	2,584	0	2,584
53 1512 SOCIAL SEC CONTRIB-RECPT	52,449	0	52,449
53 1521 REG RETIRE CONTRIB-APPRO	3,378	0	3,378
53 1522 REG RETIRE CONTRIB-RECPT	59,360	0	59,360
53 1561 MED INS CONTRIB-APPRO	2,756	0	2,756
53 1562 MED INS CONTRIB-RECPTS	38,458	0	38,458
53 1576 FLEXIBLE SPENDING SAVING	160	0	160
53 1662 TAX EMPLOYEE EXPENSE	3,120	0	3,120
TOTAL PERSONAL SERVICES	1,076,532	0	1,076,532
53 2150 ACADEMIC SERVICES	3,057,423	0	3,057,423
53 2181 WORKSHOP/CONF EXPENSE	2,750	0	2,750
53 2191 DUAL EMPLOYMENT	346,876	0	346,876
53 2199 MISC CONTRACTUAL SERVICE	630,111	0	630,111
53 2300 REPAIR SERVICES	1,000	0	1,000
53 2400 MAINTENANCE AGREEMENTS	1,175	0	1,175
53 2500 RENTALS/LEASES	33,739	0	33,739
53 2700 TRAVEL&OTHER EMPLOYEE EX	295,164	0	295,164
53 2800 COMMUNICATIONS&DATA PROC	85,712	0	85,712
53 2900 OTHER SERVICES	16,760	0	16,760
TOTAL PURCHASED SERVICES	4,470,710	0	4,470,710
53 3100 GENERAL ADMIN SUPPLIES	23,656	0	23,656
53 3700 RESEARCH/DEVELOP& ED SUP	18,208	0	18,208
TOTAL SUPPLIES	41,864	0	41,864
53 4500 EQUIPMENT	18,659	0	18,659
53 4600 ART.OTHER ARTIFACTS&LIT	2,000	0	2,000
53 4700 INTANGIBLE ASSETS	6,304	0	6,304
TOTAL PROPERTY, PLANT & EQUIPMT	26,963	0	26,963
53 5800 OTHER ADMINISTRATIVE EXP	13,865	0	13,865
TOTAL OTHER EXPENSES & ADJUSTMENT	13,865	0	13,865
53 6500 STATE AID TO LEA'S	48,716,109	0	48,716,109
53 6990 EDUCATION GRANTS	1,000	0	1,000
TOTAL AID & PUBLIC ASSISTANCE	48,717,109	0	48,717,109

13510 DPI-GENERAL

1400 Office of Early Learning

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 7142 RESERVE FOR OES	7,832,183	0	7,832,183

TOTAL RESERVES	7,832,183	0	7,832,183

TOTAL REQUIREMENTS	62,179,226	0	62,179,226

ESTIMATED RECEIPTS			

53 8808 EVEN START FAMILY LITER	8,585,016	0	8,585,016
53 8811 ESEA CH1 ST ADMIN	238,231	0	238,231
53 8853 PRESCHOOL HANDICAPPED	44,731,388	0	44,731,388
53 8858 HEAD START GRANT	700,000	0	700,000

TOTAL RECEIPTS	54,254,635	0	54,254,635

NET APPROPRIATION	7,924,591	0	7,924,591

3510

PAGE 12

13510 DPI-GENERAL
1410 NCCAT

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1111 EPA SALARIES	796,223	0	796,223
53 1211 SPA-REG SALARIES-APPR	1,076,755	0	1,076,755
53 1212 SPA-REG SALARIES-RECPT	52,482	0	52,482
53 1311 REG(N S) TEMP WAGES-APPR	31,076	0	31,076
53 1411 OT PAY - APPROPRIATED	315	0	315
53 1421 HOLIDAY PAY - APPRO	312	0	312
53 1431 SHIFT PREM PAY - APPRO	15,605	0	15,605
53 1511 SOCIAL SEC CONTRIB-APPRO	146,979	0	146,979
53 1512 SOCIAL SEC CONTRIB-RECPT	4,015	0	4,015
53 1521 REG RETIRE CONTRIB-APPRO	246,339	0	246,339
53 1522 REG RETIRE CONTRIB-RECPT	4,592	0	4,592
53 1541 OPTIONAL RETIREMENT	22,531	0	22,531
53 1561 MED INS CONTRIB-APPRO	252,961	0	252,961
53 1562 MED INS CONTRIB-RECPTS	4,527	0	4,527
53 1576 FLEXIBLE SPENDING SAVING	3,030	0	3,030
53 1625 ST DISABILITY PMT	2,650	0	2,650
53 1631 WRKER COMP-MED PAYMENTS	938	0	938
TOTAL PERSONAL SERVICES	2,661,330	0	2,661,330
53 2120 AUDIT COST/ST AUDITOR	199	0	199
53 2150 ACADEMIC SERVICES	2,497	0	2,497
53 2181 WORKSHOP/CONF EXPENSE	66	0	66
53 2182 LAUNDRY SERVICE AGREE.	9,273	0	9,273
53 2184 JANITORIAL SER AGREEMENT	6,930	0	6,930
53 2185 WASTE REM/RECY SER AGREE	4	0	4
53 2186 SECURITY SERVICES AGREE.	5,562	0	5,562
53 2187 PEST CONTROL	1,875	0	1,875
53 2199 MISC CONTRACTUAL SERVICE	8,923	0	8,923
53 2200 UTILITY/ENERGY SERVICES	18,171	0	18,171
53 2300 REPAIR SERVICES	9,257	0	9,257
53 2400 MAINTENANCE AGREEMENTS	19,915	0	19,915
53 2500 RENTALS/LEASES	4,069	0	4,069
53 2700 TRAVEL&OTHER EMPLOYEE EX	21,687	0	21,687
53 2800 COMMUNICATIONS&DATA PROC	87,415	0	87,415
53 2900 OTHER SERVICES	57,808	0	57,808
TOTAL PURCHASED SERVICES	253,651	0	253,651
53 3100 GENERAL ADMIN SUPPLIES	19,283	0	19,283
53 3200 FACILITY & HARDWARE SUPP	41,689	0	41,689
53 3300 VEHICLE/EQUIP OPER SUPPL	9,912	0	9,912
53 3400 FOOD & DIETARY SUPPLIES	7,226	0	7,226
53 3500 CLOTHING & RECREATNL SUP	11,284	0	11,284
53 3600 DRUGS/PHARMACEUTICAL SUP	2,265	0	2,265
53 3700 RESEARCH/DEVELOP& ED SUP	56,096	0	56,096
53 3900 ED SUP-BPS / DP SUP-SAS	51	0	51
TOTAL SUPPLIES	147,806	0	147,806

3510

PAGE 13

13510 DPI-GENERAL
1410 NCCAT

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 4300 BUILDINGS-CONSTRUCTED	5,344	0	5,344
53 4500 EQUIPMENT	67,040	0	67,040
53 4600 ART.OTHER ARTIFACTS&LIT	38	0	38
53 4700 INTANGIBLE ASSETS	24,775	0	24,775

TOTAL PROPERTY, PLANT & EQUIPMT	97,197	0	97,197

53 5100 LEGAL, LICENSE&PERMIT CST	1,122	0	1,122
53 5800 OTHER ADMINISTRATIVE EXP	7,005	0	7,005
53 5900 OTHER EXPENSES	200	0	200

TOTAL OTHER EXPENSES & ADJUSTMENT	8,327	0	8,327

TOTAL REQUIREMENTS	3,168,311	0	3,168,311

ESTIMATED RECEIPTS			

43 7992 PETTY CASH REDEPOSIT	200	0	200
43 8120 TRANSFER IN-SPECIAL	65,616	0	65,616

TOTAL RECEIPTS	65,816	0	65,816

NET APPROPRIATION	3,102,495	0	3,102,495

3510

PAGE 14

13510 DPI-GENERAL
1420 Teacher Academy

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 1111 EPA SALARIES	0	0	0
53 1211 SPA-REG SALARIES-APPR	0	0	0

TOTAL PERSONAL SERVICES	0	0	0

TOTAL REQUIREMENTS	0	0	0

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	0	0	0

3510

PAGE 15

13510 DPI-GENERAL

1430 Prof Teaching Standards

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 1211 SPA-REG SALARIES-APPR	0	0	0

TOTAL PERSONAL SERVICES	0	0	0

53 2199 MISC CONTRACTUAL SERVICE	40,000	0	40,000

TOTAL PURCHASED SERVICES	40,000	0	40,000

TOTAL REQUIREMENTS	40,000	0	40,000

ESTIMATED RECEIPTS			

53 8841 IMPROVING TEACH QUALITY	40,000	0	40,000

TOTAL RECEIPTS	40,000	0	40,000

NET APPROPRIATION	0	0	0

3510

PAGE 16

13510 DPI-GENERAL

1500 Technology Services

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPR	5,206,979	0	5,206,979
53 1212 SPA-REG SALARIES-RECPT	1,967,137	0	1,967,137
53 1311 REG(N S) TEMP WAGES-APPR	38,331	0	38,331
53 1421 HOLIDAY PAY - APPRO	3,000	0	3,000
53 1422 HOLIDAY PAY - RECEIPTS	70	0	70
53 1461 EPA&SPA-LONGVTY PAY-APPR	76,497	0	76,497
53 1462 EPA&SPA-LONGVTY PAY-REC	21,007	0	21,007
53 1511 SOCIAL SEC CONTRIB-APPRO	398,568	0	398,568
53 1512 SOCIAL SEC CONTRIB-RECPT	154,673	0	154,673
53 1521 REG RETIRE CONTRIB-APPRO	450,155	0	450,155
53 1522 REG RETIRE CONTRIB-RECPT	174,576	0	174,576
53 1561 MED INS CONTRIB-APPRO	354,261	0	354,261
53 1562 MED INS CONTRIB-RECPTS	123,727	0	123,727
53 1572 UNEMP COMP PAYMNTS TO ES	3,000	0	3,000
53 1576 FLEXIBLE SPENDING SAVING	12,527	0	12,527
53 1628 ST DISABILITY-RECEIPTS	14,294	0	14,294
53 1661 TAX EMP EXP REIMB-AP	6,100	0	6,100
TOTAL PERSONAL SERVICES	9,004,902	0	9,004,902
53 2110 LEGAL SERVICES	2,100	0	2,100
53 2140 OTH INFORMATION TECH SVC	500,170	0	500,170
53 2143 LAN SUPPORT SERVICES	1,500	0	1,500
53 2181 WORKSHOP/CONF EXPENSE	61,080	0	61,080
53 2199 MISC CONTRACTUAL SERVICE	43,301	0	43,301
53 2300 REPAIR SERVICES	500	0	500
53 2400 MAINTENANCE AGREEMENTS	278,762	0	278,762
53 2500 RENTALS/LEASES	142,834	0	142,834
53 2700 TRAVEL&OTHER EMPLOYEE EX	40,762	0	40,762
53 2800 COMMUNICATIONS&DATA PROC	526,069	0	526,069
53 2900 OTHER SERVICES	6,820	0	6,820
TOTAL PURCHASED SERVICES	1,603,898	0	1,603,898
53 3100 GENERAL ADMIN SUPPLIES	41,847	0	41,847
53 3700 RESEARCH/DEVELOP& ED SUP	28,094	0	28,094
53 3800 PURCHASES FOR RESALE	436	0	436
TOTAL SUPPLIES	70,377	0	70,377
53 4500 EQUIPMENT	154,220	0	154,220
53 4700 INTANGIBLE ASSETS	77,469	0	77,469
TOTAL PROPERTY, PLANT & EQUIPMT	231,689	0	231,689
53 5800 OTHER ADMINISTRATIVE EXP	144,359	0	144,359
TOTAL OTHER EXPENSES & ADJUSTMENT	144,359	0	144,359

13510 DPI-GENERAL
1500 Technology Services

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 7104 GENERAL RESERVE	182,959	0	182,959

TOTAL RESERVES	182,959	0	182,959

TOTAL REQUIREMENTS	11,238,184	0	11,238,184

ESTIMATED RECEIPTS			

43 4132 COMPUTER SALES & SVC	48,000	0	48,000
43 4139 OTHER COMMUNICATION SVC	436	0	436
43 5600 REGISTRATION FEES	252,120	0	252,120
43 8120 TRANSFER IN-SPECIAL	933,699	0	933,699
43 8191 TRF IN-INDIRECT COST	921,571	0	921,571
53 8811 ESEA CH1 ST ADMIN	48,091	0	48,091
53 8829 EHA VI-B HANDICAPPED	563,361	0	563,361
53 8841 IMPROVING TEACH QUALITY	118,228	0	118,228
53 8864 VOC ED II-B PROGRAM IMP	194,874	0	194,874
53 8879 STANDARDS, ASSESS.&ACCOUN	405,798	0	405,798

TOTAL RECEIPTS	3,486,178	0	3,486,178

NET APPROPRIATION	7,752,006	0	7,752,006

3510

PAGE 18

13510 DPI-GENERAL

1600 Curr/Inst/Acct/Tech

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1151 TEACHER SALARIES	0	0	0
53 1211 SPA-REG SALARIES-APPR	4,416,574	0	4,416,574
53 1212 SPA-REG SALARIES-RECPT	5,087,010	0	5,087,010
53 1222 TIMELIMITED POSITION	0	0	0
53 1311 REG(N S) TEMP WAGES-APPR	52,900	0	52,900
53 1312 REG(N S) TEMP WAGES-RECP	52,838	0	52,838
53 1322 CONTR EMPLOY PER HERE	80,000	0	80,000
53 1412 OT PAY - RECEIPTS	2,185	0	2,185
53 1461 EPA&SPA-LONGVTY PAY-APPR	115,178	0	115,178
53 1462 EPA&SPA-LONGVTY PAY-REC	93,181	0	93,181
53 1511 SOCIAL SEC CONTRIB-APPRO	366,087	0	366,087
53 1512 SOCIAL SEC CONTRIB-RECPT	290,966	0	290,966
53 1521 REG RETIRE CONTRIB-APPRO	480,243	0	480,243
53 1522 REG RETIRE CONTRIB-RECPT	390,496	0	390,496
53 1561 MED INS CONTRIB-APPRO	322,151	0	322,151
53 1562 MED INS CONTRIB-RECPTS	336,402	0	336,402
53 1572 UNEMP COMP PAYMNTS TO ES	17,830	0	17,830
53 1576 FLEXIBLE SPENDING SAVING	12,452	0	12,452
53 1627 ST DISABILITY-APPROP.	5,000	0	5,000
53 1628 ST DISABILITY-RECEIPTS	1,981	0	1,981
53 1651 COMPENSATION TO BOARD ME	2,255	0	2,255
53 1661 TAX EMP EXP REIMB-AP	1,720	0	1,720
53 1662 TAX EMPLOYEE EXPENSE	3,534	0	3,534
TOTAL PERSONAL SERVICES	12,130,983	0	12,130,983
53 2110 LEGAL SERVICES	7,583	0	7,583
53 2140 OTH INFORMATION TECH SVC	50,594	0	50,594
53 2143 LAN SUPPORT SERVICES	10,079	0	10,079
53 2150 ACADEMIC SERVICES	6,223,764	0	6,223,764
53 2181 WORKSHOP/CONF EXPENSE	147,176	0	147,176
53 2184 JANITORIAL SER AGREEMENT	1,100	0	1,100
53 2191 DUAL EMPLOYMENT	19,748	0	19,748
53 2199 MISC CONTRACTUAL SERVICE	9,838,960	0	9,838,960
53 2300 REPAIR SERVICES	17,788	0	17,788
53 2400 MAINTENANCE AGREEMENTS	65,531	0	65,531
53 2500 RENTALS/LEASES	458,738	0	458,738
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,188,720	0	1,188,720
53 2800 COMMUNICATIONS&DATA PROC	542,454	0	542,454
53 2900 OTHER SERVICES	148,339	0	148,339
TOTAL PURCHASED SERVICES	18,720,574	0	18,720,574
53 3100 GENERAL ADMIN SUPPLIES	129,295	0	129,295
53 3300 VEHICLE/EQUIP OPER SUPPL	2,000	0	2,000
53 3700 RESEARCH/DEVELOP& ED SUP	463,190	0	463,190
TOTAL SUPPLIES	594,485	0	594,485

3510

PAGE 19

13510 DPI-GENERAL

1600 Curr/Inst/Acct/Tech

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 4500 EQUIPMENT	200,132	0	200,132
53 4600 ART.OTHER ARTIFACTS&LIT	2,830	0	2,830
53 4700 INTANGIBLE ASSETS	33,052	0	33,052
TOTAL PROPERTY, PLANT & EQUIPMT	236,014	0	236,014
53 5800 OTHER ADMINISTRATIVE EXP	2,531,290	0	2,531,290
TOTAL OTHER EXPENSES & ADJUSTMENT	2,531,290	0	2,531,290
53 6890 OTHER EDUCATIONAL AWARDS	985,396	0	985,396
TOTAL AID & PUBLIC ASSISTANCE	985,396	0	985,396
53 7127 RESERVE FOR DPI REDUCTIO	-199,810	0	-199,810
53 7129 RESERVE	1,128,967	0	1,128,967
53 7154 ESCLELLENT SC ACT RESERVE	0	1,007,212	1,007,212
TOTAL RESERVES	929,157	1,007,212	1,936,369
53 8156 TRF OUT JUVENILE JUSTICE	100,000	0	100,000
TOTAL INTRAGOVERNMENTAL TRANSACTN	100,000	0	100,000
TOTAL REQUIREMENTS	36,227,899	1,007,212	37,235,111
ESTIMATED RECEIPTS			
43 5600 REGISTRATION FEES	225,033	0	225,033
43 5900 FEES, LICENSES AND FINES	31,800	0	31,800
43 8120 TRANSFER IN-SPECIAL	951,227	0	951,227
43 8191 TRF IN-INDIRECT COST	121,266	0	121,266
53 8806 SCHOOL IMPROVEMENT	356,705	0	356,705
53 8811 ESEA CH1 ST ADMIN	1,868,239	0	1,868,239
53 8824 NAEP STATE COORDINATOR	74,990	0	74,990
53 8841 IMPROVING TEACH QUALITY	121,543	0	121,543
53 8855 TITLE IIB MATH & SCIENCE	457,148	0	457,148
53 8860 VOC ED II-A HANDICAPPED	1,470,908	0	1,470,908
53 8864 VOC ED II-B PROGRAM IMP	2,575,571	0	2,575,571
53 8867 VOC ED CBOS	190,099	0	190,099
53 8872 EDU THROUGH TECH	216,628	0	216,628
53 8879 STANDARDS, ASSESS. & ACCOUN	16,627,479	0	16,627,479
53 8892 ADVANCED PLACEMENT FEE	1,849,017	0	1,849,017
TOTAL RECEIPTS	27,137,653	0	27,137,653

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

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3510

PAGE 20

13510 DPI-GENERAL

1600 Curr/Inst/Acct/Tech

DESCRIPTION

2012-13
ORIGINAL

2012-13
REVISION

2012-13
REVISED

NET APPROPRIATION

9,090,246

1,007,212

10,097,458

3510

PAGE 21

13510 DPI-GENERAL

1640 Educator Quality & Recrt

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPR	308,629	0	308,629
53 1212 SPA-REG SALARIES-RECPT	1,602,049	0	1,602,049
53 1311 REG(N S) TEMP WAGES-APPR	17,261	0	17,261
53 1312 REG(N S) TEMP WAGES-RECPT	195,139	0	195,139
53 1412 OT PAY - RECEIPTS	42,216	0	42,216
53 1422 HOLIDAY PAY - RECEIPTS	545	0	545
53 1461 EPA&SPA-LONGVTY PAY-APPR	5,911	0	5,911
53 1462 EPA&SPA-LONGVTY PAY-REC	62,343	0	62,343
53 1511 SOCIAL SEC CONTRIB-APPRO	24,062	0	24,062
53 1512 SOCIAL SEC CONTRIB-RECPT	100,430	0	100,430
53 1521 REG RETIRE CONTRIB-APPRO	33,059	0	33,059
53 1522 REG RETIRE CONTRIB-RECPT	111,143	0	111,143
53 1561 MED INS CONTRIB-APPRO	22,575	0	22,575
53 1562 MED INS CONTRIB-RECPTS	103,887	0	103,887
53 1572 UNEMP COMP PAYMNTS TO ES	4,448	0	4,448
53 1576 FLEXIBLE SPENDING SAVING	575	0	575
53 1661 TAX EMP EXP REIMB-AP	84	0	84
53 1662 TAX EMPLOYEE EXPENSE	341	0	341
TOTAL PERSONAL SERVICES	2,634,697	0	2,634,697
53 2110 LEGAL SERVICES	1,000	0	1,000
53 2140 OTH INFORMATION TECH SVC	85,210	0	85,210
53 2150 ACADEMIC SERVICES	987,460	0	987,460
53 2181 WORKSHOP/CONF EXPENSE	47,150	16,000	63,150
53 2199 MISC CONTRACTUAL SERVICE	2,105,067	43,000	2,148,067
53 2300 REPAIR SERVICES	270	0	270
53 2400 MAINTENANCE AGREEMENTS	6,750	0	6,750
53 2500 RENTALS/LEASES	12,564	7,000	19,564
53 2700 TRAVEL&OTHER EMPLOYEE EX	278,290	27,500	305,790
53 2800 COMMUNICATIONS&DATA PROC	112,325	5,000	117,325
53 2900 OTHER SERVICES	55,515	0	55,515
TOTAL PURCHASED SERVICES	3,691,601	98,500	3,790,101
53 3100 GENERAL ADMIN SUPPLIES	30,160	0	30,160
TOTAL SUPPLIES	30,160	0	30,160
53 4500 EQUIPMENT	26,975	0	26,975
53 4700 INTANGIBLE ASSETS	14,850	0	14,850
TOTAL PROPERTY, PLANT & EQUIPMT	41,825	0	41,825
53 5800 OTHER ADMINISTRATIVE EXP	4,680,960	1,500	4,682,460
TOTAL OTHER EXPENSES & ADJUSTMENT	4,680,960	1,500	4,682,460

3510

PAGE 22

13510 DPI-GENERAL

1640 Educator Quality & Recrt

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 6890 OTHER EDUCATIONAL AWARDS	1,141,500	0	1,141,500

TOTAL AID & PUBLIC ASSISTANCE	1,141,500	0	1,141,500

53 7129 RESERVE	-115,000	115,000	0

TOTAL RESERVES	-115,000	115,000	0

TOTAL REQUIREMENTS	12,105,743	215,000	12,320,743

ESTIMATED RECEIPTS			

43 8120 TRANSFER IN-SPECIAL	1,277,755	0	1,277,755
53 8805 TROOPS TO TEACHERS	180,961	0	180,961
53 8806 SCHOOL IMPROVEMENT	190,000	0	190,000
53 8811 ESEA CH1 ST ADMIN	95,144	0	95,144
53 8841 IMPROVING TEACH QUALITY	8,613,217	0	8,613,217
53 8854 ROBERT C BYRD SCHOLARSHP	1,141,500	0	1,141,500

TOTAL RECEIPTS	11,498,577	0	11,498,577

NET APPROPRIATION	607,166	215,000	822,166

13510 DPI-GENERAL

1660 Special Populations-DPI

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPR	529,661	0	529,661
53 1212 SPA-REG SALARIES-RECPT	3,509,863	0	3,509,863
53 1312 REG(N S) TEMP WAGES-RECP	414,748	0	414,748
53 1321 CONTR EMPL PER IRS-APPRO	0	0	0
53 1322 CONTR EMPLY PER HERE	33,594	0	33,594
53 1422 HOLIDAY PAY - RECEIPTS	87	0	87
53 1461 EPA&SPA-LONGVTY PAY-APPR	14,581	0	14,581
53 1462 EPA&SPA-LONGVTY PAY-REC	81,854	0	81,854
53 1511 SOCIAL SEC CONTRIB-APPRO	35,912	0	35,912
53 1512 SOCIAL SEC CONTRIB-RECPT	302,419	0	302,419
53 1521 REG RETIRE CONTRIB-APPRO	45,493	0	45,493
53 1522 REG RETIRE CONTRIB-RECPT	320,126	0	320,126
53 1561 MED INS CONTRIB-APPRO	34,284	0	34,284
53 1562 MED INS CONTRIB-RECPTS	227,623	0	227,623
53 1576 FLEXIBLE SPENDING SAVING	4,540	0	4,540
53 1661 TAX EMP EXP REIMB-AP	240	0	240
53 1662 TAX EMPLOYEE EXPENSE	3,516	0	3,516
TOTAL PERSONAL SERVICES	5,558,541	0	5,558,541
53 2140 OTH INFORMATION TECH SVC	4,889	0	4,889
53 2143 LAN SUPPORT SERVICES	4,889	0	4,889
53 2150 ACADEMIC SERVICES	6,378,018	800,000	7,178,018
53 2181 WORKSHOP/CONF EXPENSE	130,546	0	130,546
53 2191 DUAL EMPLOYMENT	9,674	0	9,674
53 2199 MISC CONTRACTUAL SERVICE	7,837,159	0	7,837,159
53 2300 REPAIR SERVICES	12,693	0	12,693
53 2400 MAINTENANCE AGREEMENTS	25,847	0	25,847
53 2500 RENTALS/LEASES	250,695	0	250,695
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,182,296	0	2,182,296
53 2800 COMMUNICATIONS&DATA PROC	623,730	0	623,730
53 2900 OTHER SERVICES	125,398	0	125,398
TOTAL PURCHASED SERVICES	17,585,834	800,000	18,385,834
53 3100 GENERAL ADMIN SUPPLIES	523,669	0	523,669
53 3700 RESEARCH/DEVELOP& ED SUP	405,408	0	405,408
TOTAL SUPPLIES	929,077	0	929,077
53 4500 EQUIPMENT	224,816	0	224,816
53 4700 INTANGIBLE ASSETS	184,255	0	184,255
TOTAL PROPERTY, PLANT & EQUIPMT	409,071	0	409,071
53 5100 LEGAL, LICENSE&PERMIT CST	20,623	0	20,623
53 5800 OTHER ADMINISTRATIVE EXP	11,470,031	0	11,470,031
TOTAL OTHER EXPENSES & ADJUSTMENT	11,490,654	0	11,490,654

13510 DPI-GENERAL

1660 Special Populations-DPI

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 6890 OTHER EDUCATIONAL AWARDS	465,270	0	465,270
53 6990 EDUCATION GRANTS	14,571	0	14,571

TOTAL AID & PUBLIC ASSISTANCE	479,841	0	479,841

53 7142 RESERVE FOR OES	1,334,048	0	1,334,048

TOTAL RESERVES	1,334,048	0	1,334,048

TOTAL REQUIREMENTS	37,787,066	800,000	38,587,066

ESTIMATED RECEIPTS			

43 8191 TRF IN-INDIRECT COST	15,293	0	15,293
53 8809 DRUG FREE DISCRETIONARY	34,320	0	34,320
53 8811 ESEA CH1 ST ADMIN	5,278	0	5,278
53 8813 ECIA CH1 MIGRANT EDUC	1,259,304	0	1,259,304
53 8820 DESEGREGATION ASSISTANCE	98,760	0	98,760
53 8825 ESEA VI-C DEAF/BLIND	545,002	0	545,002
53 8829 EHA VI-B HANDICAPPED	28,049,436	0	28,049,436
53 8833 LANGUAGE ACQUISITION	1,223,288	0	1,223,288
53 8840 JAVITS GIFTED & TALENT	1,025,460	0	1,025,460
53 8870 CHILDREN WITH DISABILITIES	2,569,092	0	2,569,092
53 8881 HOMELESS CHILDREN	769,476	0	769,476

TOTAL RECEIPTS	35,594,709	0	35,594,709

NET APPROPRIATION	2,192,357	800,000	2,992,357

3510

PAGE 25

13510 DPI-GENERAL
1700 State Aid- Federal Funds

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 6500 STATE AID TO LEA'S	94,463,698	0	94,463,698

TOTAL AID & PUBLIC ASSISTANCE	94,463,698	0	94,463,698

TOTAL REQUIREMENTS	94,463,698	0	94,463,698

ESTIMATED RECEIPTS			

53 8819 TITLE-V INNOVATIVE EDUC	8,471,072	0	8,471,072
53 8834 READING FIRST GRANT	85,992,626	0	85,992,626

TOTAL RECEIPTS	94,463,698	0	94,463,698

NET APPROPRIATION	0	0	0

3510

PAGE 26

13510 DPI-GENERAL
1800 K-12 Classroom Instruct.

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 2150 ACADEMIC SERVICES	3,623,010	0	3,623,010
53 2191 DUAL EMPLOYMENT	1,000	0	1,000
53 2199 MISC CONTRACTUAL SERVICE	1,338,052	0	1,338,052
53 2300 REPAIR SERVICES	1,000	0	1,000
53 2500 RENTALS/LEASES	10,250	0	10,250
53 2700 TRAVEL&OTHER EMPLOYEE EX	22,000	0	22,000
53 2800 COMMUNICATIONS&DATA PROC	65,500	0	65,500
53 2900 OTHER SERVICES	5,000	0	5,000
TOTAL PURCHASED SERVICES	5,065,812	0	5,065,812
53 3100 GENERAL ADMIN SUPPLIES	9,005	0	9,005
53 3700 RESEARCH/DEVELOP& ED SUP	1,249,191	147,707	1,396,898
TOTAL SUPPLIES	1,258,196	147,707	1,405,903
53 4500 EQUIPMENT	173,895	0	173,895
53 4700 INTANGIBLE ASSETS	500	0	500
TOTAL PROPERTY, PLANT & EQUIPMT	174,395	0	174,395
53 5100 LEGAL, LICENSE&PERMIT CST	4,000	0	4,000
53 5800 OTHER ADMINISTRATIVE EXP	3,000,000	0	3,000,000
TOTAL OTHER EXPENSES & ADJUSTMENT	3,004,000	0	3,004,000
53 6500 STATE AID TO LEA'S	44,534,823	0	44,534,823
53 6503 EVAAS	1,845,000	0	1,845,000
53 6513 NON-INSTRUCTIONAL SPPT	342,090,264	-442,528	341,647,736
53 6518 SCHOOL BUILDING ADMIN	236,602,128	-637,222	235,964,906
53 6522 CLASSROOM TEACHERS	3025,903,318	-75,563,257	2,950,340,061
53 6523 VOC ED TEACHERS	291,794,091	84,549	291,878,640
53 6524 PROGRAM SUPPORT-VOC ED	19,506,982	261,382	19,768,364
53 6532 TEACHER ASSISTANTS	544,432,298	-14,936,101	529,496,197
53 6533 INSTRUCTIONL SUPPORT PER	342,601,325	-3,358,250	339,243,075
53 6534 AT RISK STUD SVC/ALT SCH	252,372,593	16,606,280	268,978,873
53 6539 DISADVTGED STUDNT ALLOTM	78,753,727	0	78,753,727
53 6547 LOW WEALTH SUPPLEMENT	223,335,000	-3,827,053	219,507,947
53 6548 SMALL COUNTY SUPPLEMENT	44,073,736	0	44,073,736
53 6563 INSTRUCT SUPPLY/EQUIP	50,218,588	-66,003	50,152,585
53 6564 TEXTBOOKS	24,505,154	-4,355,976	20,149,178
53 6570 STUDENT DIAGNOSTIC	0	25,601,151	25,601,151
53 6585 SOCIAL SECURITY	298,112,914	-6,079,772	292,033,142
53 6586 STATE RETIREMENT	409,448,441	-15,103,246	394,345,195
53 6587 MEDICAL INSURANCE	440,100,361	-717,635	439,382,726
53 6589 LONGEVITY	3,180,113	0	3,180,113
TOTAL AID & PUBLIC ASSISTANCE	6673,410,856	-82,533,681	6,590,877,175

13510 DPI-GENERAL
1800 K-12 Classroom Instruct.

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 7101 RESERVE ADM CONTINGENCY	2,618,500	0	2,618,500
53 7200 RESERVE FOR BUDGET REDUC	-503,067,940	143,329,432	-359,738,508

TOTAL RESERVES	-500,449,440	143,329,432	-357,120,008

53 8102 TRF 73510-TEXTBOOKS	2,666,861	0	2,666,861
53 8152 TRF OUT-COMMUNITY COLLEG	17,782,161	0	17,782,161

TOTAL INTRAGOVERNMENTAL TRANSACTN	20,449,022	0	20,449,022

TOTAL REQUIREMENTS	6202,912,841	60,943,458	6,263,856,299

ESTIMATED RECEIPTS			

43 8150 TRANSFER IN- REVENUE	46,300,000	0	46,300,000
43 8153 TRFR IN-CIVIL PENALTIES	120,362,790	0	120,362,790
43 8155 TRF IN-ED LOTTERY FUND	220,643,188	16,385,771	237,028,959
53 8855 TITLE IIB MATH & SCIENCE	9,997,367	0	9,997,367
53 8860 VOC ED II-A HANDICAPPED	15,646,195	0	15,646,195
53 8864 VOC ED II-B PROGRAM IMP	26,824,551	0	26,824,551
53 8867 VOC ED CBOS	5,767,900	0	5,767,900
53 8872 EDU THROUGH TECH	4,737,453	0	4,737,453

TOTAL RECEIPTS	450,279,444	16,385,771	466,665,215

NET APPROPRIATION	5752,633,397	44,557,687	5,797,191,084

13510 DPI-GENERAL
1808 Statewide System Operat.

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1222 TIMELIMITED POSITION	56,250	0	56,250
53 1321 CONTR EMPL PER IRS-APPRO	195,422	0	195,422
53 1511 SOCIAL SEC CONTRIB-APPRO	23,952	0	23,952
53 1512 SOCIAL SEC CONTRIB-RECPT	4,304	0	4,304
53 1522 REG RETIRE CONTRIB-RECPT	4,579	0	4,579
53 1562 MED INS CONTRIB-RECPTS	3,118	0	3,118
TOTAL PERSONAL SERVICES	287,625	0	287,625
53 2140 OTH INFORMATION TECH SVC	1,500,000	0	1,500,000
53 2143 LAN SUPPORT SERVICES	1,310	0	1,310
53 2199 MISC CONTRACTUAL SERVICE	104,390	0	104,390
53 2800 COMMUNICATIONS&DATA PROC	400,000	0	400,000
TOTAL PURCHASED SERVICES	2,005,700	0	2,005,700
53 5800 OTHER ADMINISTRATIVE EXP	110,000	0	110,000
TOTAL OTHER EXPENSES & ADJUSTMENT	110,000	0	110,000
53 7115 RESERVE-EVAAS	0	850,000	850,000
TOTAL RESERVES	0	850,000	850,000
53 8180 TRANS OUT IT PROJECTS	7,923,787	-850,000	7,073,787
TOTAL INTRAGOVERNMENTAL TRANSACTN	7,923,787	-850,000	7,073,787
TOTAL REQUIREMENTS	10,327,112	0	10,327,112
ESTIMATED RECEIPTS			
53 8803 CEDARS	68,251	0	68,251
TOTAL RECEIPTS	68,251	0	68,251
NET APPROPRIATION	10,258,861	0	10,258,861

3510

PAGE 29

13510 DPI-GENERAL

1810 LEA Administration

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 6501 CENTRAL OFFICE ADMIN	90,586,092	0	90,586,092
53 6568 STAFF DEVELOPMENT	64,560	0	64,560

TOTAL AID & PUBLIC ASSISTANCE	90,650,652	0	90,650,652

TOTAL REQUIREMENTS	90,650,652	0	90,650,652

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	90,650,652	0	90,650,652

3510

PAGE 30

13510 DPI-GENERAL

1811 Assistance to Districts

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 6500 STATE AID TO LEA'S	444,308,941	0	444,308,941

TOTAL AID & PUBLIC ASSISTANCE	444,308,941	0	444,308,941

TOTAL REQUIREMENTS	444,308,941	0	444,308,941

ESTIMATED RECEIPTS			

53 8806 SCHOOL IMPROVEMENT	19,386,974	0	19,386,974
53 8810 STATE AID CONCENTRATION	32,256,649	0	32,256,649
53 8811 ESEA CH1 ST ADMIN	16,229,652	0	16,229,652
53 8812 ECIA CH1 BASIC GRANT	371,203,662	0	371,203,662
53 8836 RURAL & LOW INCOME	5,232,004	0	5,232,004

TOTAL RECEIPTS	444,308,941	0	444,308,941

NET APPROPRIATION	0	0	0

13510 DPI-GENERAL

1821 Education Innovations .

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 6560 LEARN AND EARN	22,690,863	0	22,690,863
53 6561 SMALL SPECIALTY HIGH SCH	4,017,304	0	4,017,304
53 6567 L&E VIRTUAL HIGH SCHS	1,000,000	0	1,000,000

TOTAL AID & PUBLIC ASSISTANCE	27,708,167	0	27,708,167

TOTAL REQUIREMENTS	27,708,167	0	27,708,167

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	27,708,167	0	27,708,167

3510

PAGE 32

13510 DPI-GENERAL

1830 Student & School Support

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 6C01 NGO COST REIMBURSEMENTS	132,267	0	132,267
53 6E01 21ST CENTURY NGOS	17,788,183	0	17,788,183
53 6500 STATE AID TO LEA'S	531,915,010	0	531,915,010
53 6502 CHILD AND FAMILY SUPPORT	9,168,291	-36,608	9,131,683
53 6526 DRIVERS EDUCATION	26,756,379	0	26,756,379
53 6538 SCHOOL BREAKFAST PROGRAM	2,017,761	0	2,017,761
53 6579 TRANSPORTATION	407,248,369	351,469	407,599,838
TOTAL AID & PUBLIC ASSISTANCE	995,026,260	314,861	995,341,121
53 8104 TRF 73510-SCHOOL BUS	36,851,619	0	36,851,619
TOTAL INTRAGOVERNMENTAL TRANSACTN	36,851,619	0	36,851,619
TOTAL REQUIREMENTS	1031,877,879	314,861	1,032,192,740
ESTIMATED RECEIPTS			
43 8146 TRF IN-DOT FOR DR ED	26,756,379	0	26,756,379
53 8832 21ST CENTURY	54,438,352	0	54,438,352
53 8838 CN-SPECIAL MILK	285,337	0	285,337
53 8842 CN-SCHOOL BREAKFAST	114,655,404	0	114,655,404
53 8843 CHILD NUTR PROGRAM	2,707,078	0	2,707,078
53 8847 CN-MEAL SERVICE	376,472,050	0	376,472,050
53 8890 SCH BASED/SERVE AMERICA	1,277,239	0	1,277,239
TOTAL RECEIPTS	576,591,839	0	576,591,839
NET APPROPRIATION	455,286,040	314,861	455,600,901

3510

PAGE 33

13510 DPI-GENERAL
1840 Teacher Quality & Rec

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 6500 STATE AID TO LEA'S	264,455,852	0	264,455,852

TOTAL AID & PUBLIC ASSISTANCE	264,455,852	0	264,455,852

TOTAL REQUIREMENTS	264,455,852	0	264,455,852

ESTIMATED RECEIPTS			

53 8841 IMPROVING TEACH QUALITY	264,455,852	0	264,455,852

TOTAL RECEIPTS	264,455,852	0	264,455,852

NET APPROPRIATION	0	0	0

13510 DPI-GENERAL

1860 Special Populations-SPSF

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 6500 STATE AID TO LEA'S	409,223,979	0	409,223,979
53 6536 LTD ENGLISH PROFICIENCY	81,142,256	128,303	81,270,559
53 6572 EXCEPTIONAL CHILDREN	695,979,534	11,579,495	707,559,029
53 6575 ACADEMICALLY GIFTED STU	71,329,653	-101,591	71,228,062
TOTAL AID & PUBLIC ASSISTANCE	1257,675,422	11,606,207	1,269,281,629
TOTAL REQUIREMENTS	1257,675,422	11,606,207	1,269,281,629
ESTIMATED RECEIPTS			
53 8813 ECIA CH1 MIGRANT EDUC	9,698,370	0	9,698,370
53 8814 ECIA CHI DELINQUENTS	2,841,482	0	2,841,482
53 8815 ECIA CH1 ADULT CORRECT	2,019,411	0	2,019,411
53 8829 EHA VI-B HANDICAPPED	364,330,508	0	364,330,508
53 8833 LANGUAGE ACQUISITION	27,611,748	0	27,611,748
53 8870 CHILDREN WITH DISABILITIES	395,250	0	395,250
53 8881 HOMELESS CHILDREN	2,327,210	0	2,327,210
TOTAL RECEIPTS	409,223,979	0	409,223,979
NET APPROPRIATION	848,451,443	11,606,207	860,057,650

3510

PAGE 35

13510 DPI-GENERAL

1861 Residential School-Admin

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 7142 RESERVE FOR OES	962,004	80	962,084

TOTAL RESERVES	962,004	80	962,084

TOTAL REQUIREMENTS	962,004	80	962,084

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	962,004	80	962,084

3510

PAGE 36

13510 DPI-GENERAL

1862 NC School for the Deaf

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 1151 TEACHER SALARIES	0	0	0
53 1211 SPA-REG SALARIES-APPR	0	0	0
53 1212 SPA-REG SALARIES-RECPT	0	0	0

TOTAL PERSONAL SERVICES	0	0	0

53 7142 RESERVE FOR OES	8,582,987	0	8,582,987
53 7151 RESERVE FOR RESIDENTIAL	-2,131,533	2,131,533	0

TOTAL RESERVES	6,451,454	2,131,533	8,582,987

TOTAL REQUIREMENTS	6,451,454	2,131,533	8,582,987

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	6,451,454	2,131,533	8,582,987

3510

PAGE 37

13510 DPI-GENERAL

1863 East NC School for Deaf

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 1151 TEACHER SALARIES	0	0	0
53 1211 SPA-REG SALARIES-APPR	0	0	0
53 1212 SPA-REG SALARIES-RECPT	0	0	0

TOTAL PERSONAL SERVICES	0	0	0

53 7142 RESERVE FOR OES	8,002,906	0	8,002,906
53 7151 RESERVE FOR RESIDENTIAL	-1,987,469	1,987,469	0

TOTAL RESERVES	6,015,437	1,987,469	8,002,906

TOTAL REQUIREMENTS	6,015,437	1,987,469	8,002,906

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	6,015,437	1,987,469	8,002,906

3510

PAGE 38

13510 DPI-GENERAL

1864 Governor Morehead School

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 1151 TEACHER SALARIES	0	0	0
53 1211 SPA-REG SALARIES-APPR	0	0	0
53 1212 SPA-REG SALARIES-RECPT	0	0	0

TOTAL PERSONAL SERVICES	0	0	0

53 7142 RESERVE FOR OES	5,560,503	0	5,560,503
53 7151 RESERVE FOR RESIDENTIAL	-1,380,918	580,918	-800,000

TOTAL RESERVES	4,179,585	580,918	4,760,503

TOTAL REQUIREMENTS	4,179,585	580,918	4,760,503

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	4,179,585	580,918	4,760,503

13510 DPI-GENERAL

1870 LEA Supplemental Benefit

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 2110 LEGAL SERVICES	319,234	0	319,234
53 2170 PERS SERV CONTRACT EMPLO	703,745	0	703,745
53 2199 MISC CONTRACTUAL SERVICE	45,072	0	45,072
53 2900 OTHER SERVICES	3,700,000	-555,000	3,145,000
TOTAL PURCHASED SERVICES	4,768,051	-555,000	4,213,051
53 5100 LEGAL, LICENSE&PERMIT CST	4,464,637	0	4,464,637
53 5200 PENSION PAYMENTS	2,348,928	0	2,348,928
TOTAL OTHER EXPENSES & ADJUSTMENT	6,813,565	0	6,813,565
53 6585 SOCIAL SECURITY	7,044,383	0	7,044,383
53 6586 STATE RETIREMENT	9,677,970	0	9,677,970
53 6588 SHORT TERM DISABILITY	5,437,304	0	5,437,304
53 6589 LONGEVITY	63,768,183	0	63,768,183
53 6590 ANNUAL LEAVE	28,315,257	0	28,315,257
TOTAL AID & PUBLIC ASSISTANCE	114,243,097	0	114,243,097
53 8126 TRF OUT-WORKERS COMP	33,759,906	0	33,759,906
TOTAL INTRAGOVERNMENTAL TRANSACTN	33,759,906	0	33,759,906
TOTAL REQUIREMENTS	159,584,619	-555,000	159,029,619
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	159,584,619	-555,000	159,029,619

13510 DPI-GENERAL
1900 RESERVES & TRANSFERS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 2150 ACADEMIC SERVICES	290,145	0	290,145

TOTAL PURCHASED SERVICES	290,145	0	290,145

53 7102 RESERVE-INDIRECT COST	10,840,541	0	10,840,541
53 7128 RESERVE-CONNECTIVITY	19,001,948	0	19,001,948

TOTAL RESERVES	29,842,489	0	29,842,489

53 8107 TRF 13510-GENERAL FUND	2,739,315	0	2,739,315
53 8109 TRF 63510-TEACH FELLOWS	9,285,000	0	9,285,000
53 8157 TRFR OUT - GENERAL ASSEM	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACTN	12,024,315	0	12,024,315

TOTAL REQUIREMENTS	42,156,949	0	42,156,949

ESTIMATED RECEIPTS

53 8805 TROOPS TO TEACHERS	42,946	0	42,946
53 8806 SCHOOL IMPROVEMENT	610,044	0	610,044
53 8807 FOREIGN LANGUAGE ASSIST	632	0	632
53 8808 EVEN START FAMILY LITER	78,567	0	78,567
53 8809 DRUG FREE DISCRETIONARY	5,182	0	5,182
53 8811 ESEA CH1 ST ADMIN	1,429,947	0	1,429,947
53 8813 ECIA CH1 MIGRANT EDUC	184,357	0	184,357
53 8814 ECIA CHI DELINQUENTS	4,181	0	4,181
53 8815 ECIA CH1 ADULT CORRECT	3,223	0	3,223
53 8819 TITLE-V INNOVATIVE EDUC	119,960	0	119,960
53 8820 DESEGREGATION ASSISTANCE	8,111	0	8,111
53 8821 DRUG FREE SCHOOLS	99,161	0	99,161
53 8824 NAEP STATE COORDINATOR	23,429	0	23,429
53 8825 ESEA VI-C DEAF/BLIND	63,674	0	63,674
53 8829 EHA VI-B HANDICAPPED	3,721,109	0	3,721,109
53 8830 CHILD NUTR-BASIC ADM	1,077,119	0	1,077,119
53 8832 21ST CENTURY	592,399	0	592,399
53 8833 LANGUAGE ACQUISITION	171,981	0	171,981
53 8834 READING FIRST GRANT	994,875	0	994,875
53 8836 RURAL & LOW INCOME	104,386	0	104,386
53 8840 JAVITS GIFTED & TALENT	77,189	0	77,189
53 8841 IMPROVING TEACH QUALITY	709,355	0	709,355
53 8852 HEALTHY SCHOOLS	69,650	0	69,650
53 8853 PRESCHOOL HANDICAPPED	193,701	0	193,701
53 8855 TITLE IIB MATH & SCIENCE	63,781	0	63,781
53 8860 VOC ED II-A HANDICAPPED	194,965	0	194,965
53 8864 VOC ED II-B PROGRAM IMP	395,837	0	395,837

3510

PAGE 41

13510 DPI-GENERAL

1900 RESERVES & TRANSFERS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			
53 8867 VOC ED CBOS	26,845	0	26,845
53 8870 CHILDREN WITH DISABILITIES	27,456	0	27,456
53 8872 EDU THROUGH TECH	22,403	0	22,403
53 8879 STANDARDS, ASSESS. & ACCOUNTING	2,207,949	0	2,207,949
53 8881 HOMELESS CHILDREN	60,686	0	60,686
53 8882 TITLE I ARRA	33,774	0	33,774
53 8885 HOMELESS ARRA	53,362	0	53,362
53 8890 SCH BASED/SERVE AMERICA	33,851	0	33,851
53 8892 ADVANCED PLACEMENT FEE	73,769	0	73,769

TOTAL RECEIPTS	13,579,856	0	13,579,856

NET APPROPRIATION	28,577,093	0	28,577,093

3510

PAGE 42

13510 DPI-GENERAL

1901 Pass-Through Grants

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 6G05 COMMUNITIES IN SCHS	1,446,750	0	1,446,750
53 6G22 TEACH FOR AMERICA	900,000	0	900,000

TOTAL AID & PUBLIC ASSISTANCE	2,346,750	0	2,346,750

53 8151 TRFR TO PUBLIC SAFETY	767,719	0	767,719

TOTAL REQUIREMENTS			3,114,469

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	3,114,469	0	3,114,469

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

SUMMARY BY FUND

3510

PAGE 1

13510 DPI-GENERAL

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
1000 Executive & Admin.	6,168,267	-215,000	5,953,267
1021 Education Innovations	1,286,861	0	1,286,861
1100 Assistance to Districts	15,900,200	0	15,900,200
1300 FINANCIAL & BUSINESS SVC	11,308,421	0	11,308,421
1330 Student & Sch Support Sv	10,968,232	0	10,968,232
1400 Office of Early Learning	62,179,226	0	62,179,226
1410 NCCAT	3,168,311	0	3,168,311
1430 Prof Teaching Standards	40,000	0	40,000
1500 Technology Services	11,238,184	0	11,238,184
1600 Curr/Inst/Acct/Tech	36,227,899	1,007,212	37,235,111
1640 Educator Quality & Recrt	12,105,743	215,000	12,320,743
1660 Special Populations-DPI	37,787,066	800,000	38,587,066
1700 State Aid- Federal Funds	94,463,698	0	94,463,698
1800 K-12 Classroom Instruct.	6202,912,841	60,943,458	6,263,856,299
1808 Statewide System Operat.	10,327,112	0	10,327,112
1810 LEA Administration	90,650,652	0	90,650,652
1811 Assistance to Districts	444,308,941	0	444,308,941
1821 Education Innovations	27,708,167	0	27,708,167
1830 Student & School Support	1031,877,879	314,861	1,032,192,740
1840 Teacher Quality & Rec	264,455,852	0	264,455,852
1860 Special Populations-SPSF	1257,675,422	11,606,207	1,269,281,629
1861 Residential School-Admin	962,004	80	962,084
1862 NC School for the Deaf	6,451,454	2,131,533	8,582,987
1863 East NC School for Deaf	6,015,437	1,987,469	8,002,906
1864 Governor Morehead School	4,179,585	580,918	4,760,503
1870 LEA Supplemental Benefit	159,584,619	-555,000	159,029,619
1900 RESERVES & TRANSFERS	42,156,949	0	42,156,949
1901 Pass-Through Grants	3,114,469	0	3,114,469
TOTAL REQUIREMENTS	9855,223,491	78,816,738	9,934,040,229

ESTIMATED RECEIPTS

1000 Executive & Admin.	1,965,553	0	1,965,553
1100 Assistance to Districts	8,474,004	0	8,474,004
1300 FINANCIAL & BUSINESS SVC	8,073,715	0	8,073,715
1330 Student & Sch Support Sv	7,538,691	0	7,538,691
1400 Office of Early Learning	54,254,635	0	54,254,635
1410 NCCAT	65,816	0	65,816
1430 Prof Teaching Standards	40,000	0	40,000
1500 Technology Services	3,486,178	0	3,486,178
1600 Curr/Inst/Acct/Tech	27,137,653	0	27,137,653
1640 Educator Quality & Recrt	11,498,577	0	11,498,577
1660 Special Populations-DPI	35,594,709	0	35,594,709
1700 State Aid- Federal Funds	94,463,698	0	94,463,698
1800 K-12 Classroom Instruct.	450,279,444	16,385,771	466,665,215
1808 Statewide System Operat.	68,251	0	68,251
1811 Assistance to Districts	444,308,941	0	444,308,941
1830 Student & School Support	576,591,839	0	576,591,839

BI233

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

AWG

20:00:57 09/25/12

3510

PAGE 2

13510 DPI-GENERAL

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
1840 Teacher Quality & Rec	264,455,852	0	264,455,852
1860 Special Populations-SPSF	409,223,979	0	409,223,979
1900 RESERVES & TRANSFERS	13,579,856	0	13,579,856

TOTAL RECEIPTS	2411,101,391	16,385,771	2,427,487,162

NET APPROPRIATION	7444,122,100	62,430,967	7,506,553,067

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

SUMMARY BY ACCOUNT

3510

PAGE 1

13510 DPI-GENERAL

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1111 EPA SALARIES	796,223	0	796,223
53 1141 SEC/COUNCIL OF ST SAL-AP	123,198	0	123,198
53 1211 SPA-REG SALARIES-APPR	23,791,543	0	23,791,543
53 1212 SPA-REG SALARIES-RECPT	22,462,600	0	22,462,600
53 1222 TIMELIMITED POSITION	56,250	0	56,250
53 1311 REG(N S) TEMP WAGES-APPR	309,566	0	309,566
53 1312 REG(N S) TEMP WAGES-RECPT	1,106,521	0	1,106,521
53 1321 CONTR EMPL PER IRS-APPRO	195,422	0	195,422
53 1322 CONTR EMPLY PER HERE	186,345	0	186,345
53 1411 OT PAY - APPROPRIATED	315	0	315
53 1412 OT PAY - RECEIPTS	55,338	0	55,338
53 1421 HOLIDAY PAY - APPRO	3,312	0	3,312
53 1422 HOLIDAY PAY - RECEIPTS	847	0	847
53 1431 SHIFT PREM PAY - APPRO	15,605	0	15,605
53 1461 EPA&SPA-LONGVTY PAY-APPR	448,343	0	448,343
53 1462 EPA&SPA-LONGVTY PAY-REC	527,253	0	527,253
53 1511 SOCIAL SEC CONTRIB-APPRO	1,911,048	0	1,911,048
53 1512 SOCIAL SEC CONTRIB-RECPT	1,603,445	0	1,603,445
53 1521 REG RETIRE CONTRIB-APPRO	2,514,249	0	2,514,249
53 1522 REG RETIRE CONTRIB-RECPT	1,772,482	0	1,772,482
53 1541 OPTIONAL RETIREMENT	22,531	0	22,531
53 1561 MED INS CONTRIB-APPRO	1,863,050	0	1,863,050
53 1562 MED INS CONTRIB-RECPTS	1,447,884	0	1,447,884
53 1572 UNEMP COMP PAYMNTS TO ES	26,401	0	26,401
53 1576 FLEXIBLE SPENDING SAVING	50,841	0	50,841
53 1622 SEVER SLRY CONTINUE-RECT	122	0	122
53 1625 ST DISABILITY PMT	2,650	0	2,650
53 1627 ST DISABILITY-APPROP.	5,000	0	5,000
53 1628 ST DISABILITY-RECEIPTS	16,275	0	16,275
53 1631 WRKER COMP-MED PAYMENTS	21,520	0	21,520
53 1651 COMPENSATION TO BOARD ME	10,755	0	10,755
53 1661 TAX EMP EXP REIMB-AP	40,624	0	40,624
53 1662 TAX EMPLOYEE EXPENSE	12,990	0	12,990
TOTAL PERSONAL SERVICES	61,400,548	0	61,400,548
53 2110 LEGAL SERVICES	432,917	0	432,917
53 2120 AUDIT COST/ST AUDITOR	24,728	0	24,728
53 2140 OTH INFORMATION TECH SVC	3,138,438	0	3,138,438
53 2143 LAN SUPPORT SERVICES	46,171	0	46,171
53 2144 PC 7 PRINTER SUPPORT	3,161	0	3,161
53 2145 SERVER SUPPORT SERVICES	3,250	0	3,250
53 2150 ACADEMIC SERVICES	23,391,015	800,000	24,191,015
53 2170 PERS SERV CONTRACT EMPLO	703,745	0	703,745
53 2181 WORKSHOP/CONF EXPENSE	532,336	0	532,336
53 2182 LAUNDRY SERVICE AGREE.	9,273	0	9,273
53 2184 JANITORIAL SER AGREEMENT	8,030	0	8,030
53 2185 WASTE REM/RECY SER AGREE	4	0	4

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

SUMMARY BY ACCOUNT

3510

PAGE 2

13510 DPI-GENERAL

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
53 2186 SECURITY SERVICES AGREE.	5,562	0	5,562
53 2187 PEST CONTROL	1,875	0	1,875
53 2191 DUAL EMPLOYMENT	377,298	0	377,298
53 2199 MISC CONTRACTUAL SERVICE	23,730,621	0	23,730,621
53 2200 UTILITY/ENERGY SERVICES	18,171	0	18,171
53 2300 REPAIR SERVICES	61,614	0	61,614
53 2400 MAINTENANCE AGREEMENTS	554,228	0	554,228
53 2500 RENTALS/LEASES	1,597,066	0	1,597,066
53 2700 TRAVEL&OTHER EMPLOYEE EX	5,591,675	0	5,591,675
53 2800 COMMUNICATIONS&DATA PROC	3,870,210	0	3,870,210
53 2900 OTHER SERVICES	4,277,489	-555,000	3,722,489
TOTAL PURCHASED SERVICES	68,378,877	245,000	68,623,877
53 3100 GENERAL ADMIN SUPPLIES	952,269	0	952,269
53 3200 FACILITY & HARDWARE SUPP	41,689	0	41,689
53 3300 VEHICLE/EQUIP OPER SUPPL	11,912	0	11,912
53 3400 FOOD & DIETARY SUPPLIES	7,226	0	7,226
53 3500 CLOTHING & RECREATNL SUP	11,284	0	11,284
53 3600 DRUGS/PHARMACEUTICAL SUP	2,265	0	2,265
53 3700 RESEARCH/DEVELOP& ED SUP	2,394,951	147,707	2,542,658
53 3800 PURCHASES FOR RESALE	350,763	0	350,763
53 3900 ED SUP-BPS / DP SUP-SAS	51	0	51
TOTAL SUPPLIES	3,772,410	147,707	3,920,117
53 4300 BUILDINGS-CONSTRUCTED	5,344	0	5,344
53 4500 EQUIPMENT	1,198,255	0	1,198,255
53 4600 ART.OTHER ARTIFACTS&LIT	7,153	0	7,153
53 4700 INTANGIBLE ASSETS	509,949	0	509,949
TOTAL PROPERTY, PLANT & EQUIPMT	1,720,701	0	1,720,701
53 5100 LEGAL, LICENSE&PERMIT CST	4,491,554	0	4,491,554
53 5200 PENSION PAYMENTS	2,348,928	0	2,348,928
53 5600 ASSET & OTHER ADJUSTMENT	9,000	0	9,000
53 5800 OTHER ADMINISTRATIVE EXP	27,369,879	0	27,369,879
53 5900 OTHER EXPENSES	8,800	0	8,800
TOTAL OTHER EXPENSES & ADJUSTMENT	34,228,161	0	34,228,161
53 6C01 NGO COST REIMBURSEMNTS	132,267	0	132,267
53 6E01 21ST CENTURY NGOS	17,788,183	0	17,788,183
53 6G05 COMMUNITIES IN SCHS	1,446,750	0	1,446,750
53 6G22 TEACH FOR AMERICA	900,000	0	900,000
53 6500 STATE AID TO LEA'S	1,837,618,412	0	1,837,618,412
53 6501 CENTRAL OFFICE ADMIN	90,586,092	0	90,586,092
53 6502 CHILD AND FAMILY SUPPORT	9,168,291	-36,608	9,131,683
53 6503 EVAAS	1,845,000	0	1,845,000

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

SUMMARY BY ACCOUNT

3510

PAGE 3

13510 DPI-GENERAL

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
53 6513 NON-INSTRUCTIONAL SPPT	342,090,264	-442,528	341,647,736
53 6518 SCHOOL BUILDING ADMIN	236,602,128	-637,222	235,964,906
53 6522 CLASSROOM TEACHERS	3025,903,318	-75,563,257	2,950,340,061
53 6523 VOC ED TEACHERS	291,794,091	84,549	291,878,640
53 6524 PROGRAM SUPPORT-VOC ED	19,506,982	261,382	19,768,364
53 6526 DRIVERS EDUCATION	26,756,379	0	26,756,379
53 6532 TEACHER ASSISTANTS	544,432,298	-14,936,101	529,496,197
53 6533 INSTRUCTIONL SUPPORT PER	342,601,325	-3,358,250	339,243,075
53 6534 AT RISK STUD SVC/ALT SCH	252,372,593	16,606,280	268,978,873
53 6536 LTD ENGLISH PROFICIENCY	81,142,256	128,303	81,270,559
53 6538 SCHOOL BREAKFAST PROGRAM	2,017,761	0	2,017,761
53 6539 DISADVTGED STUDNT ALLOTM	78,753,727	0	78,753,727
53 6547 LOW WEALTH SUPPLEMENT	223,335,000	-3,827,053	219,507,947
53 6548 SMALL COUNTY SUPPLEMENT	44,073,736	0	44,073,736
53 6560 LEARN AND EARN	22,690,863	0	22,690,863
53 6561 SMALL SPECIALTY HIGH SCH	4,017,304	0	4,017,304
53 6563 INSTRUCT SUPPLY/EQUIP	50,218,588	-66,003	50,152,585
53 6564 TEXTBOOKS	24,505,154	-4,355,976	20,149,178
53 6567 L&E VIRTUAL HIGH SCHS	1,000,000	0	1,000,000
53 6568 STAFF DEVELOPMENT	64,560	0	64,560
53 6570 STUDENT DIAGNOSTIC	0	25,601,151	25,601,151
53 6572 EXCEPTIONAL CHILDREN	695,979,534	11,579,495	707,559,029
53 6575 ACADEMICALLY GIFTED STU	71,329,653	-101,591	71,228,062
53 6579 TRANSPORTATION	407,248,369	351,469	407,599,838
53 6585 SOCIAL SECURITY	305,157,297	-6,079,772	299,077,525
53 6586 STATE RETIREMENT	419,126,411	-15,103,246	404,023,165
53 6587 MEDICAL INSURANCE	440,100,361	-717,635	439,382,726
53 6588 SHORT TERM DISABILITY	5,437,304	0	5,437,304
53 6589 LONGEVITY	66,948,296	0	66,948,296
53 6590 ANNUAL LEAVE	28,315,257	0	28,315,257
53 6890 OTHER EDUCATIONAL AWARDS	2,592,166	0	2,592,166
53 6990 EDUCATION GRANTS	15,571	0	15,571

TOTAL AID & PUBLIC ASSISTANCE	10015,613,541	-70,612,613	9,945,000,928

53 7101 RESERVE ADM CONTINGENCY	2,618,500	0	2,618,500
53 7102 RESERVE-INDIRECT COST	10,840,541	0	10,840,541
53 7104 GENERAL RESERVE	182,959	0	182,959
53 7115 RESERVE-EVAAS	0	850,000	850,000
53 7127 RESERVE FOR DPI REDUCTIO	235,327	0	235,327
53 7128 RESERVE-CONNECTIVITY	19,001,948	0	19,001,948
53 7129 RESERVE	1,128,967	0	1,128,967
53 7142 RESERVE FOR OES	32,274,631	80	32,274,711
53 7151 RESERVE FOR RESIDENTIAL	-5,499,920	4,699,920	-800,000
53 7154 ESCELLENT SC ACT RESERVE	0	1,007,212	1,007,212
53 7200 RESERVE FOR BUDGET REDUC	-503,067,940	143,329,432	-359,738,508

TOTAL RESERVES	-442,284,987	149,886,644	-292,398,343

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

SUMMARY BY ACCOUNT

3510

PAGE 4

13510 DPI-GENERAL

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
53 8102 TRF 73510-TEXTBOOKS	2,666,861	0	2,666,861
53 8104 TRF 73510-SCHOOL BUS	36,851,619	0	36,851,619
53 8107 TRF 13510-GENERAL FUND	2,739,315	0	2,739,315
53 8109 TRF 63510-TEACH FELLOWS	9,285,000	0	9,285,000
53 8126 TRF OUT-WORKERS COMP	33,759,906	0	33,759,906
53 8151 TRFR TO PUBLIC SAFETY	767,719	0	767,719
53 8152 TRF OUT-COMMUNITY COLLEG	17,782,161	0	17,782,161
53 8156 TRF OUT JUVENILE JUSTICE	100,000	0	100,000
53 8157 TRFR OUT - GENERAL ASSEM	0	0	0
53 8180 TRANS OUT IT PROJECTS	7,923,787	-850,000	7,073,787
53 8185 TRF OUT-DHHS WOMEN HEALT	517,872	0	517,872
TOTAL INTRAGOVERNMENTAL TRANSACTN	112,394,240	-850,000	111,544,240
TOTAL REQUIREMENTS	9855,223,491	78,816,738	9,934,040,229

ESTIMATED RECEIPTS

43 4132 COMPUTER SALES & SVC	48,000	0	48,000
43 4134 PRINT, BIND & DUPLIC SVC	1,092,267	0	1,092,267
43 4139 OTHER COMMUNICATION SVC	42,936	0	42,936
43 4310 SALE OF PUBLICATIONS	124,327	0	124,327
43 4320 SALE OF SURPLUS PROPERTY	9,000	0	9,000
43 4390 OTH SALES OF GDS OR PUBL	78,180	0	78,180
43 5600 REGISTRATION FEES	480,213	0	480,213
43 5900 FEES,LICENSES AND FINES	36,300	0	36,300
43 7992 PETTY CASH REDEPOSIT	385	0	385
43 8120 TRANSFER IN-SPECIAL	4,951,766	0	4,951,766
43 8146 TRF IN-DOT FOR DR ED	26,756,379	0	26,756,379
43 8150 TRANSFER IN- REVENUE	46,300,000	0	46,300,000
43 8153 TRFR IN-CIVIL PENALTIES	120,362,790	0	120,362,790
43 8155 TRF IN-ED LOTTERY FUND	220,643,188	16,385,771	237,028,959
43 8191 TRF IN-INDIRECT COST	2,737,599	0	2,737,599
53 8803 CEDARS	68,251	0	68,251
53 8805 TROOPS TO TEACHERS	223,907	0	223,907
53 8806 SCHOOL IMPROVEMENT	23,768,562	0	23,768,562
53 8807 FOREIGN LANGUAGE ASSIST	632	0	632
53 8808 EVEN START FAMILY LITER	8,663,583	0	8,663,583
53 8809 DRUG FREE DISCRETIONARY	39,502	0	39,502
53 8810 STATE AID CONCENTRATION	32,256,649	0	32,256,649
53 8811 ESEA CH1 ST ADMIN	23,921,251	0	23,921,251
53 8812 ECIA CH1 BASIC GRANT	371,203,662	0	371,203,662
53 8813 ECIA CH1 MIGRANT EDUC	11,142,031	0	11,142,031
53 8814 ECIA CHI DELINQUENTS	2,862,707	0	2,862,707
53 8815 ECIA CH1 ADULT CORRECT	2,033,244	0	2,033,244

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

SUMMARY BY ACCOUNT

3510

PAGE 5

13510 DPI-GENERAL

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
53 8819 TITLE-V INNOVATIVE EDUC	8,591,032	0	8,591,032
53 8820 DESEGREGATION ASSISTANCE	106,871	0	106,871
53 8821 DRUG FREE SCHOOLS	99,161	0	99,161
53 8824 NAEP STATE COORDINATOR	98,419	0	98,419
53 8825 ESEA VI-C DEAF/BLIND	608,676	0	608,676
53 8829 EHA VI-B HANDICAPPED	396,664,414	0	396,664,414
53 8830 CHILD NUTR-BASIC ADM	9,947,583	0	9,947,583
53 8832 21ST CENTURY	57,520,543	0	57,520,543
53 8833 LANGUAGE ACQUISITION	29,059,201	0	29,059,201
53 8834 READING FIRST GRANT	86,987,501	0	86,987,501
53 8836 RURAL & LOW INCOME	5,575,632	0	5,575,632
53 8838 CN-SPECIAL MILK	285,337	0	285,337
53 8840 JAVITS GIFTED & TALENT	1,102,649	0	1,102,649
53 8841 IMPROVING TEACH QUALITY	274,180,862	0	274,180,862
53 8842 CN-SCHOOL BREAKFAST	114,655,404	0	114,655,404
53 8843 CHILD NUTR PROGRAM	2,707,078	0	2,707,078
53 8847 CN-MEAL SERVICE	376,472,050	0	376,472,050
53 8852 HEALTHY SCHOOLS	2,175,822	0	2,175,822
53 8853 PRESCHOOL HANDICAPPED	44,925,089	0	44,925,089
53 8854 ROBERT C BYRD SCHOLARSHIP	1,141,500	0	1,141,500
53 8855 TITLE IIB MATH & SCIENCE	10,518,296	0	10,518,296
53 8858 HEAD START GRANT	700,000	0	700,000
53 8860 VOC ED II-A HANDICAPPED	17,312,068	0	17,312,068
53 8864 VOC ED II-B PROGRAM IMP	29,990,833	0	29,990,833
53 8867 VOC ED CBOS	5,984,844	0	5,984,844
53 8870 CHILDREN WITH DISABILITIES	2,991,798	0	2,991,798
53 8872 EDU THROUGH TECH	4,976,484	0	4,976,484
53 8879 STANDARDS, ASSESS. & ACCOUNT	19,241,226	0	19,241,226
53 8881 HOMELESS CHILDREN	3,157,372	0	3,157,372
53 8882 TITLE I ARRA	33,774	0	33,774
53 8885 HOMELESS ARRA	53,362	0	53,362
53 8890 SCH BASED/SERVE AMERICA	1,466,413	0	1,466,413
53 8892 ADVANCED PLACEMENT FEE	1,922,786	0	1,922,786

TOTAL RECEIPTS	2411,101,391	16,385,771	2,427,487,162
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NET APPROPRIATION	7444,122,100	62,430,967	7,506,553,067
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BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY FUND

3510

PAGE 1

13510 DPI-GENERAL

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

1000 Executive & Admin.	84.000	.000	84.000
1021 Education Innovations	-1.150	.000	-1.150
1100 Assistance to Districts	121.000	.000	121.000
1300 FINANCIAL & BUSINESS SVC	160.700	.000	160.700
1400 Office of Early Learning	132.750	.000	132.750
1410 NCCAT	47.500	.000	47.500
1420 Teacher Academy	-14.000	.000	-14.000
1430 Prof Teaching Standards	-2.000	.000	-2.000
1500 Technology Services	107.150	.000	107.150
1600 Curr/Inst/Acct/Tech	190.002	11.000	201.002
1862 NC School for the Deaf	150.690	.000	150.690
1863 East NC School for Deaf	140.620	.000	140.620
1864 Governor Morehead School	88.090	.000	88.090

TOTAL REQUIREMENTS	1,205.352	11.000	1,216.352

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY ACCOUNT

3510

PAGE 1

13510 DPI-GENERAL

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 1111 EPA SALARIES	11.750	.000	11.750
53 1141 SEC/COUNCIL OF ST SAL-AP	1.000	.000	1.000
53 1151 TEACHER SALARIES	211.500	.000	211.500
53 1211 SPA-REG SALARIES-APPR	683.326	.000	683.326
53 1212 SPA-REG SALARIES-RECPT	319.326	.000	319.326
53 1222 TIMELIMITED POSITION	3.000	.000	3.000
53 7127 RESERVE FOR DPI REDUCTIO	-2.000	.000	-2.000
53 7142 RESERVE FOR OES	-22.550	.000	-22.550
53 7154 ESCELLENT SC ACT RESERVE	.000	11.000	11.000

TOTAL REQUIREMENTS	1,205.352	11.000	1,216.352

6010

PAGE 1

16010 UNC-GA

0141 CENTER FOR PUBLIC TELEVI

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	0	593,186	593,186
53 1210 SPA REGULAR SALARIES	0	4,253,834	4,253,834
53 1220 SPA OVERTIME PAYMENTS	0	0	0
53 1230 SPA PREMIUM PAYMENTS	0	7,200	7,200
53 1270 SPA LONGEVITY PAYMENTS	0	72,866	72,866
53 1410 NON-STUDENT REGULAR WAGE	0	0	0
53 1590 OTHER PERSONNEL PAYMENTS	0	20,820	20,820
53 1810 SOCIAL SECURITY	0	376,302	376,302
53 1820 STATE RETIREMENT	0	635,623	635,623
53 1830 MEDICAL INSURANCE	0	452,666	452,666
53 1870 TIAA OPTIONAL RETIREMENT	0	10,185	10,185
53 1990 OTHER CONTRACTED SERVICE	0	165,000	165,000
TOTAL PERSONAL SERVICES	0	6,587,682	6,587,682
53 2000 SUPPLIES AND MATERIALS	0	370,849	370,849
TOTAL SUPPLIES AND MATERIALS	0	370,849	370,849
53 3000 CURRENT OBLIGATIONS	0	391,247	391,247
53 3300 UTILITIES	0	1,030,029	1,030,029
TOTAL CURRENT OBLIGATIONS	0	1,421,276	1,421,276
53 4000 FIXED CHARGES & EXPENSES	0	769,434	769,434
TOTAL FIXED CHARGES & EXPENSES	0	769,434	769,434
53 5000 CAPITAL OUTLAY	0	679,900	679,900
TOTAL CAPITAL OUTLAY	0	679,900	679,900
TOTAL REQUIREMENTS	0	9,829,141	9,829,141

BI233

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

AWG

20:00:57 09/25/12

6010

PAGE 2

16010 UNC-GA

0141 CENTER FOR PUBLIC TELEVI

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 0390 OTHER SUPPORTING REVENUE	0	0	0
43 0740 SURPLUS PROPERTY SALES	0	21,000	21,000

TOTAL RECEIPTS	0	21,000	21,000

NET APPROPRIATION	0	9,808,141	9,808,141

6010

PAGE 3

16010 UNC-GA

0142 COMMUNITY SERVICES

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	92,771	0	92,771
53 1210 SPA REGULAR SALARIES	430,066	0	430,066
53 1270 SPA LONGEVITY PAYMENTS	3,213	0	3,213
53 1410 NON-STUDENT REGULAR WAGE	2,165	0	2,165
53 1590 OTHER PERSONNEL PAYMENTS	3,404	0	3,404
53 1810 SOCIAL SECURITY	40,409	0	40,409
53 1820 STATE RETIREMENT	54,510	0	54,510
53 1830 MEDICAL INSURANCE	41,470	0	41,470
TOTAL PERSONAL SERVICES	668,008	0	668,008
53 2000 SUPPLIES AND MATERIALS	11,868	0	11,868
TOTAL SUPPLIES AND MATERIALS	11,868	0	11,868
53 3000 CURRENT OBLIGATIONS	41,461	0	41,461
TOTAL CURRENT OBLIGATIONS	41,461	0	41,461
53 4000 FIXED CHARGES & EXPENSES	60,656	0	60,656
TOTAL FIXED CHARGES & EXPENSES	60,656	0	60,656
53 5000 CAPITAL OUTLAY	94,378	0	94,378
TOTAL CAPITAL OUTLAY	94,378	0	94,378
TOTAL REQUIREMENTS	876,371	0	876,371
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	876,371	0	876,371

6010

PAGE 4

16010 UNC-GA

0144 MCNC CONTRACT (NCREN)

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 3000 CURRENT OBLIGATIONS	5,438,593	0	5,438,593

TOTAL CURRENT OBLIGATIONS	5,438,593	0	5,438,593

TOTAL REQUIREMENTS	5,438,593	0	5,438,593

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	5,438,593	0	5,438,593

6010

PAGE 5

16010 UNC-GA

0145 NC CTR SCH LEADSH DEVELO

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	585,005	0	585,005
53 1210 SPA REGULAR SALARIES	111,674	0	111,674
53 1590 OTHER PERSONNEL PAYMENTS	3,492	0	3,492
53 1700 BOARD MEMBER PAYMENTS	700	0	700
53 1810 SOCIAL SECURITY	51,304	0	51,304
53 1820 STATE RETIREMENT	54,275	0	54,275
53 1830 MEDICAL INSURANCE	79,425	0	79,425
53 1870 TIAA OPTIONAL RETIREMENT	18,909	0	18,909
53 1920 CONSULTANT FEES	3,336	0	3,336
53 1940 EMPLOYEE ON LOAN PAYMENT	55,000	0	55,000
53 1990 OTHER CONTRACTED SERVICE	57,549	0	57,549
TOTAL PERSONAL SERVICES	1,020,669	0	1,020,669
53 2000 SUPPLIES AND MATERIALS	67,812	0	67,812
TOTAL SUPPLIES AND MATERIALS	67,812	0	67,812
53 3000 CURRENT OBLIGATIONS	1,129,688	0	1,129,688
53 3300 UTILITIES	161,493	0	161,493
TOTAL CURRENT OBLIGATIONS	1,291,181	0	1,291,181
53 4000 FIXED CHARGES & EXPENSES	49,930	0	49,930
TOTAL FIXED CHARGES & EXPENSES	49,930	0	49,930
53 5000 CAPITAL OUTLAY	75,000	0	75,000
TOTAL CAPITAL OUTLAY	75,000	0	75,000
53 8290 OTHER INTER-TRANSFERS	80,000	0	80,000
TOTAL TRANSFERS, NON-OPERATING	80,000	0	80,000
TOTAL REQUIREMENTS	2,584,592	0	2,584,592

BI233

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

AWG
20:00:57 09/25/12

6010

PAGE 6

16010 UNC-GA
0145 NC CTR SCH LEADSH DEVELO

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 0390 OTHER SUPPORTING REVENUE	7,850	0	7,850

TOTAL RECEIPTS	7,850	0	7,850

NET APPROPRIATION	2,576,742	0	2,576,742

6010

PAGE 7

16010 UNC-GA

0170 INSTITUTIONAL SUPPORT

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	6,087,178	0	6,087,178
53 1210 SPA REGULAR SALARIES	3,877,969	0	3,877,969
53 1220 SPA OVERTIME PAYMENTS	4,000	0	4,000
53 1230 SPA PREMIUM PAYMENTS	7,875	0	7,875
53 1270 SPA LONGEVITY PAYMENTS	64,378	0	64,378
53 1410 NON-STUDENT REGULAR WAGE	11,303	0	11,303
53 1450 STUDENT REGULAR WAGE	13,745	0	13,745
53 1590 OTHER PERSONNEL PAYMENTS	26,030	0	26,030
53 1700 BOARD MEMBER PAYMENTS	15,580	0	15,580
53 1810 SOCIAL SECURITY	680,934	0	680,934
53 1820 STATE RETIREMENT	846,954	0	846,954
53 1830 MEDICAL INSURANCE	613,616	0	613,616
53 1870 TIAA OPTIONAL RETIREMENT	256,136	0	256,136
53 1920 CONSULTANT FEES	52,450	0	52,450
53 1990 OTHER CONTRACTED SERVICE	27,229	0	27,229
TOTAL PERSONAL SERVICES	12,585,377	0	12,585,377
53 2000 SUPPLIES AND MATERIALS	101,377	0	101,377
TOTAL SUPPLIES AND MATERIALS	101,377	0	101,377
53 3000 CURRENT OBLIGATIONS	3,758,564	0	3,758,564
53 3300 UTILITIES	246,025	0	246,025
TOTAL CURRENT OBLIGATIONS	4,004,589	0	4,004,589
53 4000 FIXED CHARGES & EXPENSES	894,979	0	894,979
TOTAL FIXED CHARGES & EXPENSES	894,979	0	894,979
53 5000 CAPITAL OUTLAY	399,188	0	399,188
TOTAL CAPITAL OUTLAY	399,188	0	399,188
53 8311 RES-NC TEACH RECRUIT	536,506	0	536,506
53 8377 RES-CAMPUS SAFETY	90,000	0	90,000
53 8379 RES-CFNC PATHWAYS UNCG	125,000	0	125,000
TOTAL TRANSFERS, NON-OPERATING	751,506	0	751,506
TOTAL REQUIREMENTS	18,737,016	0	18,737,016

BI233

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

AWG

20:00:57 09/25/12

6010

PAGE 8

16010 UNC-GA

0170 INSTITUTIONAL SUPPORT

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
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ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0
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NET APPROPRIATION	18,737,016	0	18,737,016
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6010

PAGE 1

16010 UNC-GA

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
0141 CENTER FOR PUBLIC TELEVI	0	9,829,141	9,829,141
0142 COMMUNITY SERVICES	876,371	0	876,371
0144 MCNC CONTRACT (NCREN)	5,438,593	0	5,438,593
0145 NC CTR SCH LEADSH DEVELO	2,584,592	0	2,584,592
0170 INSTITUTIONAL SUPPORT	18,737,016	0	18,737,016
TOTAL REQUIREMENTS	27,636,572	9,829,141	37,465,713
ESTIMATED RECEIPTS			
0141 CENTER FOR PUBLIC TELEVI	0	21,000	21,000
0145 NC CTR SCH LEADSH DEVELO	7,850	0	7,850
TOTAL RECEIPTS	7,850	21,000	28,850
NET APPROPRIATION	27,628,722	9,808,141	37,436,863

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

SUMMARY BY ACCOUNT

6010

PAGE 1

16010 UNC-GA

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	6,764,954	593,186	7,358,140
53 1210 SPA REGULAR SALARIES	4,419,709	4,253,834	8,673,543
53 1220 SPA OVERTIME PAYMENTS	4,000	0	4,000
53 1230 SPA PREMIUM PAYMENTS	7,875	7,200	15,075
53 1270 SPA LONGEVITY PAYMENTS	67,591	72,866	140,457
53 1410 NON-STUDENT REGULAR WAGE	13,468	0	13,468
53 1450 STUDENT REGULAR WAGE	13,745	0	13,745
53 1590 OTHER PERSONNEL PAYMENTS	32,926	20,820	53,746
53 1700 BOARD MEMBER PAYMENTS	16,280	0	16,280
53 1810 SOCIAL SECURITY	772,647	376,302	1,148,949
53 1820 STATE RETIREMENT	955,739	635,623	1,591,362
53 1830 MEDICAL INSURANCE	734,511	452,666	1,187,177
53 1870 TIAA OPTIONAL RETIREMENT	275,045	10,185	285,230
53 1920 CONSULTANT FEES	55,786	0	55,786
53 1940 EMPLOYEE ON LOAN PAYMENT	55,000	0	55,000
53 1990 OTHER CONTRACTED SERVICE	84,778	165,000	249,778
TOTAL PERSONAL SERVICES	14,274,054	6,587,682	20,861,736
53 2000 SUPPLIES AND MATERIALS	181,057	370,849	551,906
TOTAL SUPPLIES AND MATERIALS	181,057	370,849	551,906
53 3000 CURRENT OBLIGATIONS	10,368,306	391,247	10,759,553
53 3300 UTILITIES	407,518	1,030,029	1,437,547
TOTAL CURRENT OBLIGATIONS	10,775,824	1,421,276	12,197,100
53 4000 FIXED CHARGES & EXPENSES	1,005,565	769,434	1,774,999
TOTAL FIXED CHARGES & EXPENSES	1,005,565	769,434	1,774,999
53 5000 CAPITAL OUTLAY	568,566	679,900	1,248,466
TOTAL CAPITAL OUTLAY	568,566	679,900	1,248,466
53 8290 OTHER INTER-TRANSFERS	80,000	0	80,000
53 8311 RES-NC TEACH RECRUIT	536,506	0	536,506
53 8377 RES-CAMPUS SAFETY	90,000	0	90,000
53 8379 RES-CFNC PATHWAYS UNCG	125,000	0	125,000
TOTAL TRANSFERS, NON-OPERATING	831,506	0	831,506
TOTAL REQUIREMENTS	27,636,572	9,829,141	37,465,713

BI233

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

AWG

20:00:57 09/25/12

6010

PAGE 2

16010 UNC-GA

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 0390 OTHER SUPPORTING REVENUE	7,850	0	7,850
43 0740 SURPLUS PROPERTY SALES	0	21,000	21,000

TOTAL RECEIPTS	7,850	21,000	28,850

NET APPROPRIATION	27,628,722	9,808,141	37,436,863

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY FUND

6010

PAGE 1

16010 UNC-GA

DESCRIPTION

2012-13
ORIGINAL2012-13
REVISION2012-13
REVISED

REQUIREMENTS

0141 CENTER FOR PUBLIC TELEVI

.000

91.800

91.800

0142 COMMUNITY SERVICES

8.000

.000

8.000

0145 NC CTR SCH LEADSH DEVELO

11.330

.000

11.330

0170 INSTITUTIONAL SUPPORT

117.730

.000

117.730

TOTAL REQUIREMENTS

137.060

91.800

228.860

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY ACCOUNT

6010

PAGE 1

16010 UNC-GA

DESCRIPTION

2012-13
ORIGINAL

2012-13
REVISION

2012-13
REVISED

REQUIREMENTS

53 1110 EPA REGULAR SALARIES

57.810

6.800

64.610

53 1210 SPA REGULAR SALARIES

79.250

85.000

164.250

TOTAL REQUIREMENTS

137.060

91.800

228.860

16011 UNC INSTITUTIONAL PROGRAMS
0260 BD OF GOVERNORS RESERVE

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 8302 RES-UNIV OF NC ONLINE	1,725,540	0	1,725,540
53 8304 RES-GATEWAY TECH RCKY MT	159,300	0	159,300
53 8305 MGMT FLEX NEGATIVE RES	-423,172,261	9,184,767	-413,987,494
53 8306 RES-DIST IN LUMP SUM	5,264,833	1,000,000	6,264,833
53 8307 RES-MATCHING WORK-STUDY	1,558,487	0	1,558,487
53 8310 RES-JT PROG NANOTECHNOL	1,000,000	1,000,000	2,000,000
53 8311 RES-TCHR RECRUIT & ENROL	750,000	0	750,000
53 8312 RES-UNC COLLEGE SCHOLARS	2,371,253	0	2,371,253
53 8313 RES-KANNAPOLIS RES CTR	1,000,000	0	1,000,000
53 8315 RES-ACADEMIC COMMON MKT	-970,747	0	-970,747
53 8316 RES-UNC FAC RECRU RETENT	586,446	3,000,000	3,586,446
53 8317 RES-ACA SUMM BRDG PILOT	1,073,700	0	1,073,700
53 8327 RES-ENR GRWTH PERFORM FD	1,000,000	0	1,000,000
53 8345 RES-UNCNCCCS 2+2 ELEARN	750,000	0	750,000
53 8354 RES-INFORMATION TECHNOLO	709,142	0	709,142
53 8355 RES-STRATEGIC INITIATIVE	3,300,000	0	3,300,000
53 8372 RES-BOG TEACH AWARDS	250,000	0	250,000
53 8381 RES-MAJOR RESEARCH INIT	1,013,532	0	1,013,532
53 8382 RES-ENROLLMENT GROWTH	0	6,048,444	6,048,444
53 8384 RES-TEACHER PREP DIST ED	1,801,861	0	1,801,861
TOTAL TRANSFERS, NON-OPERATING	-399,828,914	20,233,211	-379,595,703
TOTAL REQUIREMENTS	-399,828,914	20,233,211	-379,595,703
ESTIMATED RECEIPTS			
43 0119 RES-ENROLLMENT GRO REC	0	4,672,383	4,672,383
TOTAL RECEIPTS	0	4,672,383	4,672,383
NET APPROPRIATION	-399,828,914	15,560,828	-384,268,086

BI233

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

AWG

20:00:57 09/25/12

6011

PAGE 2

16011 UNC INSTITUTIONAL PROGRAMS
0261 Univ Cancer Res Fund

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 8420 INTRA TFR 66012	16,020,000	0	16,020,000

TOTAL REQUIREMENTS			16,020,000

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	16,020,000	0	16,020,000

BI233

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

AWG

20:00:57 09/25/12

6011

PAGE 1

16011 UNC INSTITUTIONAL PROGRAMS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

0260 BD OF GOVERNORS RESERVE	-399,828,914	20,233,211	-379,595,703
0261 Univ Cancer Res Fund	16,020,000	0	16,020,000

TOTAL REQUIREMENTS	-383,808,914	20,233,211	-363,575,703

ESTIMATED RECEIPTS			

0260 BD OF GOVERNORS RESERVE	0	4,672,383	4,672,383

TOTAL RECEIPTS	0	4,672,383	4,672,383

NET APPROPRIATION	-383,808,914	15,560,828	-368,248,086

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

SUMMARY BY ACCOUNT

6011

PAGE 1

16011 UNC INSTITUTIONAL PROGRAMS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 8302 RES-UNIV OF NC ONLINE	1,725,540	0	1,725,540
53 8304 RES-GATEWAY TECH RCKY MT	159,300	0	159,300
53 8305 MGMT FLEX NEGATIVE RES	-423,172,261	9,184,767	-413,987,494
53 8306 RES-DIST IN LUMP SUM	5,264,833	1,000,000	6,264,833
53 8307 RES-MATCHING WORK-STUDY	1,558,487	0	1,558,487
53 8310 RES-JT PROG NANOTECHNOL	1,000,000	1,000,000	2,000,000
53 8311 RES-TCHR RECRUIT & ENROL	750,000	0	750,000
53 8312 RES-UNC COLLEGE SCHOLARS	2,371,253	0	2,371,253
53 8313 RES-KANNAPOLIS RES CTR	1,000,000	0	1,000,000
53 8315 RES-ACADEMIC COMMON MKT	-970,747	0	-970,747
53 8316 RES-UNC FAC RECRU RETENT	586,446	3,000,000	3,586,446
53 8317 RES-ACA SUMM BRDG PILOT	1,073,700	0	1,073,700
53 8327 RES-ENR GRWTH PERFORM FD	1,000,000	0	1,000,000
53 8345 RES-UNCNCCCS 2+2 ELEARN	750,000	0	750,000
53 8354 RES-INFORMATION TECHNOLO	709,142	0	709,142
53 8355 RES-STRATEGIC INITIATIVE	3,300,000	0	3,300,000
53 8372 RES-BOG TEACH AWARDS	250,000	0	250,000
53 8381 RES-MAJOR RESEARCH INIT	1,013,532	0	1,013,532
53 8382 RES-ENROLLMENT GROWTH	0	6,048,444	6,048,444
53 8384 RES-TEACHER PREP DIST ED	1,801,861	0	1,801,861
53 8420 INTRA TFR 66012	16,020,000	0	16,020,000
TOTAL TRANSFERS, NON-OPERATING	-383,808,914	20,233,211	-363,575,703
TOTAL REQUIREMENTS	-383,808,914	20,233,211	-363,575,703
ESTIMATED RECEIPTS			
43 0119 RES-ENROLLMENT GRO REC	0	4,672,383	4,672,383
TOTAL RECEIPTS	0	4,672,383	4,672,383
NET APPROPRIATION	-383,808,914	15,560,828	-368,248,086

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY FUND

6011

PAGE 1

16011 UNC INSTITUTIONAL PROGRAMS

DESCRIPTION

2012-13
ORIGINAL

2012-13
REVISION

2012-13
REVISED

REQUIREMENTS

0260 BD OF GOVERNORS RESERVE

.000

13.500

13.500

TOTAL REQUIREMENTS

.000

13.500

13.500

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY ACCOUNT

6011

PAGE 1

16011 UNC INSTITUTIONAL PROGRAMS

DESCRIPTION

2012-13
ORIGINAL

2012-13
REVISION

2012-13
REVISED

REQUIREMENTS

53 8306 RES-DIST IN LUMP SUM

.000

13.500

13.500

TOTAL REQUIREMENTS

.000

13.500

13.500

16012 UNC-RELATED EDUCATION PROGRAMS
0241 REGIONAL EDUCATION PROG

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 3000 CURRENT OBLIGATIONS	6,447	0	6,447

TOTAL CURRENT OBLIGATIONS	6,447	0	6,447

53 4000 FIXED CHARGES & EXPENSES	198,550	0	198,550

TOTAL FIXED CHARGES & EXPENSES	198,550	0	198,550

53 6901 NGO AIDS & GRNT STATE	542,100	-542,100	0

TOTAL GRANTS, STATE AID, SUBSIDY	542,100	-542,100	0

TOTAL REQUIREMENTS	747,097	-542,100	204,997

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	747,097	-542,100	204,997

6012

PAGE 2

16012 UNC-RELATED EDUCATION PROGRAMS
0245 MEDICAL SCHOLARSHIPS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 6900 OTHER AIDS AND GRANTS	2,279,180	-2,279,180	0

TOTAL GRANTS, STATE AID, SUBSIDY	2,279,180	-2,279,180	0

TOTAL REQUIREMENTS	2,279,180	-2,279,180	0

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	2,279,180	-2,279,180	0

BI233

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

AWG

20:00:57 09/25/12

6012

PAGE 3

16012 UNC-RELATED EDUCATION PROGRAMS
0247 DENTAL SCHOLARS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 6905 GOV AIDS & GRNT STATE	939,160	-939,160	0

TOTAL GRANTS, STATE AID, SUBSIDY	939,160	-939,160	0

TOTAL REQUIREMENTS	939,160	-939,160	0

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	939,160	-939,160	0

16012 UNC-RELATED EDUCATION PROGRAMS
0248 NEED BASED FINANCIAL AID

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 1990 OTHER CONTRACTED SERVICE	103,000	0	103,000

TOTAL PERSONAL SERVICES	103,000	0	103,000

53 6901 NGO AIDS & GRNT STATE	122,372,842	25,159,500	147,532,342

TOTAL GRANTS, STATE AID, SUBSIDY	122,372,842	25,159,500	147,532,342

TOTAL REQUIREMENTS	122,475,842	25,159,500	147,635,342

ESTIMATED RECEIPTS			

43 0235 LOTTERY RECEIPTS	10,744,733	32,133,641	42,878,374
43 0840 OTHER INTRATRANSFERS	32,122,242	5,165,000	37,287,242

TOTAL RECEIPTS	42,866,975	37,298,641	80,165,616

NET APPROPRIATION	79,608,867	-12,139,141	67,469,726

6012

PAGE 5

16012 UNC-RELATED EDUCATION PROGRAMS
0249 OTHER AIDS AND GRANTS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 6901 NGO AIDS & GRNT STATE	964,174	-964,174	0
53 6905 GOV AIDS & GRNT STATE	4,281,890	0	4,281,890
TOTAL GRANTS, STATE AID, SUBSIDY	5,246,064	-964,174	4,281,890
53 8160 LOAN PROGRAM TRANSFERS	15,149,517	7,977,149	23,126,666
53 8161 PTSL LOAN PGM TRANSFERS	3,252,535	-3,252,535	0
53 8410 DIST PROF ENDOW	8,000,000	0	8,000,000
53 8431 TFR TO 23506	50,000	0	50,000
TOTAL TRANSFERS, NON-OPERATING	26,452,052	4,724,614	31,176,666
TOTAL REQUIREMENTS	31,698,116	3,760,440	35,458,556
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	31,698,116	3,760,440	35,458,556

16012 UNC-RELATED EDUCATION PROGRAMS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

0241 REGIONAL EDUCATION PROG	747,097	-542,100	204,997
0245 MEDICAL SCHOLARSHIPS	2,279,180	-2,279,180	0
0247 DENTAL SCHOLARS	939,160	-939,160	0
0248 NEED BASED FINANCIAL AID	122,475,842	25,159,500	147,635,342
0249 OTHER AIDS AND GRANTS	31,698,116	3,760,440	35,458,556

TOTAL REQUIREMENTS	158,139,395	25,159,500	183,298,895

ESTIMATED RECEIPTS			

0248 NEED BASED FINANCIAL AID	42,866,975	37,298,641	80,165,616

TOTAL RECEIPTS	42,866,975	37,298,641	80,165,616

NET APPROPRIATION	115,272,420	-12,139,141	103,133,279

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

SUMMARY BY ACCOUNT

6012

PAGE 1

16012 UNC-RELATED EDUCATION PROGRAMS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 1990 OTHER CONTRACTED SERVICE	103,000	0	103,000

TOTAL PERSONAL SERVICES	103,000	0	103,000

53 3000 CURRENT OBLIGATIONS	6,447	0	6,447

TOTAL CURRENT OBLIGATIONS	6,447	0	6,447

53 4000 FIXED CHARGES & EXPENSES	198,550	0	198,550

TOTAL FIXED CHARGES & EXPENSES	198,550	0	198,550

53 6900 OTHER AIDS AND GRANTS	2,279,180	-2,279,180	0
53 6901 NGO AIDS & GRNT STATE	123,879,116	23,653,226	147,532,342
53 6905 GOV AIDS & GRNT STATE	5,221,050	-939,160	4,281,890

TOTAL GRANTS, STATE AID, SUBSIDY	131,379,346	20,434,886	151,814,232

53 8160 LOAN PROGRAM TRANSFERS	15,149,517	7,977,149	23,126,666
53 8161 PTSL LOAN PGM TRANSFERS	3,252,535	-3,252,535	0
53 8410 DIST PROF ENDOW	8,000,000	0	8,000,000
53 8431 TFR TO 23506	50,000	0	50,000

TOTAL TRANSFERS, NON-OPERATING	26,452,052	4,724,614	31,176,666

TOTAL REQUIREMENTS	158,139,395	25,159,500	183,298,895

ESTIMATED RECEIPTS			

43 0235 LOTTERY RECEIPTS	10,744,733	32,133,641	42,878,374
43 0840 OTHER INTRATRANSFERS	32,122,242	5,165,000	37,287,242

TOTAL RECEIPTS	42,866,975	37,298,641	80,165,616

NET APPROPRIATION	115,272,420	-12,139,141	103,133,279

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

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

20:00:57 09/25/12

6012

PAGE 1

16012 UNC-RELATED EDUCATION PROGRAMS

DESCRIPTION

2012-13
ORIGINAL

2012-13
REVISION

2012-13
REVISED

REQUIREMENTS

TOTAL REQUIREMENTS	.000	.000	.000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

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

20:00:57 09/25/12

6012

PAGE 1

16012 UNC-RELATED EDUCATION PROGRAMS

DESCRIPTION

2012-13
ORIGINAL

2012-13
REVISION

2012-13
REVISED

REQUIREMENTS

TOTAL REQUIREMENTS .000 .000 .000

6015

PAGE 1

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

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 6901 NGO AIDS & GRNT STATE	0	0	0

TOTAL GRANTS, STATE AID, SUBSIDY	0	0	0

TOTAL REQUIREMENTS	0	0	0

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	0	0	0

BI233

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

AWG

20:00:57 09/25/12

6015

PAGE 2

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

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 6901 NGO AIDS & GRNT STATE	0	0	0

TOTAL GRANTS, STATE AID, SUBSIDY	0	0	0

TOTAL REQUIREMENTS	0	0	0

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	0	0	0

6015

PAGE 3

16015 UNC-AID TO PRIVATE INSTITUTNS
0249 OTHER AIDS GRANTS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 6901 NGO AIDS & GRNT STATE	81,851,588	4,500,000	86,351,588

TOTAL GRANTS, STATE AID, SUBSIDY	81,851,588	4,500,000	86,351,588

TOTAL REQUIREMENTS	81,851,588	4,500,000	86,351,588

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	81,851,588	4,500,000	86,351,588

BI233

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

AWG

20:00:57 09/25/12

6015

PAGE 1

16015 UNC-AID TO PRIVATE INSTITUTNS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

0243 SCSF AID TO PRIV COLL	0	0	0
0244 LEGISL/BIBLE TUIT GRNT	0	0	0
0249 OTHER AIDS GRANTS	81,851,588	4,500,000	86,351,588

TOTAL REQUIREMENTS	81,851,588	4,500,000	86,351,588

ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0
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NET APPROPRIATION	81,851,588	4,500,000	86,351,588
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BI233

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

AWG

20:00:57 09/25/12

6015

PAGE 1

16015 UNC-AID TO PRIVATE INSTITUTNS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 6901 NGO AIDS & GRNT STATE	81,851,588	4,500,000	86,351,588

TOTAL GRANTS, STATE AID, SUBSIDY	81,851,588	4,500,000	86,351,588

TOTAL REQUIREMENTS	81,851,588	4,500,000	86,351,588

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	81,851,588	4,500,000	86,351,588

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY FUND

6015

PAGE 1

16015 UNC-AID TO PRIVATE INSTITUTNS

DESCRIPTION

2012-13
ORIGINAL

2012-13
REVISION

2012-13
REVISED

REQUIREMENTS

TOTAL REQUIREMENTS .000 .000 .000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY ACCOUNT

6015

PAGE 1

16015 UNC-AID TO PRIVATE INSTITUTNS

DESCRIPTION

2012-13
ORIGINAL

2012-13
REVISION

2012-13
REVISED

REQUIREMENTS

TOTAL REQUIREMENTS .000 .000 .000

6020

PAGE 1

16020 UNC-CH ACADEMIC AFFAIRS
0101 INSTRUCTION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	12,619,377	0	12,619,377
53 1210 SPA REGULAR SALARIES	16,952,104	0	16,952,104
53 1220 SPA OVERTIME PAYMENTS	1,433	0	1,433
53 1230 SPA PREMIUM PAYMENTS	18,622	0	18,622
53 1270 SPA LONGEVITY PAYMENTS	182,375	0	182,375
53 1310 EPA ACADEMIC SALARIES	163,418,697	0	163,418,697
53 1410 NON-STUDENT REGULAR WAGE	149,963	0	149,963
53 1450 STUDENT REGULAR WAGE	184,398	0	184,398
53 1810 SOCIAL SECURITY	11,418,209	0	11,418,209
53 1820 STATE RETIREMENT	1,825,660	0	1,825,660
53 1830 MEDICAL INSURANCE	11,291,696	0	11,291,696
53 1870 TIAA OPTIONAL RETIREMENT	19,734,125	0	19,734,125
53 1920 CONSULTANT FEES	3,750	0	3,750
53 1940 EMPLOYEE ON LOAN PAYMENT	80,380	0	80,380
53 1950 HONORARIUMS	10,000	0	10,000
53 1970 ACADEMIC INST/RES SER	2,934	0	2,934
53 1990 OTHER CONTRACTED SERVICE	21,473	0	21,473
TOTAL PERSONAL SERVICES	237,915,196	0	237,915,196
53 2000 SUPPLIES AND MATERIALS	1,864,326	0	1,864,326
TOTAL SUPPLIES AND MATERIALS	1,864,326	0	1,864,326
53 3000 CURRENT SERVICES	1,720,077	0	1,720,077
TOTAL CURRENT OBLIGATIONS	1,720,077	0	1,720,077
53 4000 FIXED CHARGES	234,176	0	234,176
TOTAL FIXED CHARGES & EXPENSES	234,176	0	234,176
53 5000 CAPITAL OUTLAY	570,746	0	570,746
53 5600 LIBRARY BOOKS & JOURNALS	203,087	0	203,087
TOTAL CAPITAL OUTLAY	773,833	0	773,833
53 6510 APPROPRIATED GRANTS	1,465	0	1,465
53 6570 TRAINEESHIPS	54,797	0	54,797
53 6575 GRAD ASST AWARDS	2,413	0	2,413
53 6590 OTHER EDUCATIONAL AWARDS	21,869	0	21,869
53 6900 OTHER AIDS AND GRANTS	191,560	0	191,560
TOTAL GRANTS, STATE AID, SUBSIDY	272,104	0	272,104
53 8290 OTHER INTER-TRANSFERS	115,500	0	115,500
TOTAL TRANSFERS, NON-OPERATING	115,500	0	115,500

6020

PAGE 2

16020 UNC-CH ACADEMIC AFFAIRS
0101 INSTRUCTION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED

TOTAL REQUIREMENTS	242,895,212	0	242,895,212

ESTIMATED RECEIPTS			

43 0141 APPLICATION FEES	54,610	0	54,610
43 0185 EDUC & TECH FEE	3,678,179	0	3,678,179
43 0191 SPEC STUDENT FEES	384,143	0	384,143
43 0199 OTHER SPEC SERVICE FEE	2,151,904	0	2,151,904
43 0390 OTHER SUPPORTING REVENUE	8,610	0	8,610
43 0790 MISCELLANEOUS INCOME	24,267	0	24,267
43 0911 SALARY REIMBURSEMENT	353,882	0	353,882
43 0991 MISC INCOME	1,238	0	1,238

TOTAL RECEIPTS	6,656,833	0	6,656,833

NET APPROPRIATION	236,238,379	0	236,238,379

6020

PAGE 3

16020 UNC-CH ACADEMIC AFFAIRS
0102 SUMMER TERM INSTRUCTION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1210 SPA REGULAR SALARIES	156,940	0	156,940
53 1270 SPA LONGEVITY PAYMENTS	2,831	0	2,831
53 1310 EPA ACADEMIC SALARIES	4,488,379	0	4,488,379
53 1410 NON-STUDENT REGULAR WAGE	3,000	0	3,000
53 1450 STUDENT REGULAR WAGE	5,000	0	5,000
53 1810 SOCIAL SECURITY	212,371	0	212,371
53 1820 STATE RETIREMENT	58,683	0	58,683
53 1830 MEDICAL INSURANCE	21,732	0	21,732
53 1870 TIAA OPTIONAL RETIREMENT	146,773	0	146,773
53 1970 ACADEMIC INST/RES SER	609	0	609
53 1990 OTHER CONTRACTED SERVICE	375	0	375
TOTAL PERSONAL SERVICES	5,096,693	0	5,096,693
53 2000 SUPPLIES AND MATERIALS	409,320	0	409,320
TOTAL SUPPLIES AND MATERIALS	409,320	0	409,320
53 3000 CURRENT SERVICES	47,104	0	47,104
TOTAL CURRENT OBLIGATIONS	47,104	0	47,104
53 4000 FIXED CHARGES	1,115	0	1,115
TOTAL FIXED CHARGES & EXPENSES	1,115	0	1,115
53 5000 CAPITAL OUTLAY	134,814	0	134,814
TOTAL CAPITAL OUTLAY	134,814	0	134,814
TOTAL REQUIREMENTS	5,689,046	0	5,689,046
ESTIMATED RECEIPTS			
43 0110 NET RESIDENT TUITION	119	0	119
43 0111 RESIDENT TUITION	3,507,285	0	3,507,285
43 0121 NON-RESIDENT TUITION	1,690,272	0	1,690,272
43 0185 EDUC & TECH FEE	444,274	0	444,274
43 0190 SPECIAL FEES	-88,358	0	-88,358
43 0199 OTHER SPEC SERVICE FEE	135,454	0	135,454
TOTAL RECEIPTS	5,689,046	0	5,689,046
NET APPROPRIATION	0	0	0

6020

PAGE 4

16020 UNC-CH ACADEMIC AFFAIRS
0103 NONCREDIT AND RECEIPTS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	1,931,325	0	1,931,325
53 1210 SPA REGULAR SALARIES	2,724,750	0	2,724,750
53 1220 SPA OVERTIME PAYMENTS	27,385	0	27,385
53 1230 SPA PREMIUM PAYMENTS	10,879	0	10,879
53 1270 SPA LONGEVITY PAYMENTS	30,299	0	30,299
53 1310 EPA ACADEMIC SALARIES	3,047,742	0	3,047,742
53 1410 NON-STUDENT REGULAR WAGE	266,942	0	266,942
53 1420 NON-STUDENT OVERTIME PAY	100	0	100
53 1430 NON-STUDENT PREMIUM PAY	5,000	0	5,000
53 1450 STUDENT REGULAR WAGE	40,950	0	40,950
53 1460 STUDENT OVERTIME PAY	500	0	500
53 1810 SOCIAL SECURITY	491,160	0	491,160
53 1820 STATE RETIREMENT	278,402	0	278,402
53 1830 MEDICAL INSURANCE	301,570	0	301,570
53 1870 TIAA OPTIONAL RETIREMENT	347,235	0	347,235
53 1920 CONSULTANT FEES	8,519	0	8,519
53 1940 EMPLOYEE ON LOAN PAYMENT	92,413	0	92,413
53 1950 HONORARIUMS	800	0	800
53 1970 ACADEMIC INST/RES SER	212,496	0	212,496
53 1990 OTHER CONTRACTED SERVICE	105,955	0	105,955
TOTAL PERSONAL SERVICES	9,924,422	0	9,924,422
53 2000 SUPPLIES AND MATERIALS	1,811,842	0	1,811,842
TOTAL SUPPLIES AND MATERIALS	1,811,842	0	1,811,842
53 3000 CURRENT SERVICES	7,570,289	0	7,570,289
TOTAL CURRENT OBLIGATIONS	7,570,289	0	7,570,289
53 4000 FIXED CHARGES	111,187	0	111,187
TOTAL FIXED CHARGES & EXPENSES	111,187	0	111,187
53 5000 CAPITAL OUTLAY	10,000	0	10,000
TOTAL CAPITAL OUTLAY	10,000	0	10,000
TOTAL REQUIREMENTS	19,427,740	0	19,427,740

6020

PAGE 5

16020 UNC-CH ACADEMIC AFFAIRS
0103 NONCREDIT AND RECEIPTS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 0111 RESIDENT TUITION	302,531	0	302,531
43 0120 NET NONRES TUITION	20,101	0	20,101
43 0121 NON-RESIDENT TUITION	103,908	0	103,908
43 0130 EXTENSION INSTR FEE	7,950,439	0	7,950,439
43 0131 SHORT COURSES	7,484,365	0	7,484,365
43 0133 INTERNAL EXTNSN FEES	2,000,000	0	2,000,000
43 0191 SPEC STUDENT FEES	1,197	0	1,197
43 0271 NONCAPITAL GIFTS	900	0	900
43 0390 OTHER SUPPORTING REVENUE	1,527,144	0	1,527,144
43 0730 RENT & LEASE INCOME	26,400	0	26,400
43 0790 MISCELLANEOUS INCOME	10,755	0	10,755

TOTAL RECEIPTS	19,427,740	0	19,427,740

NET APPROPRIATION	0	0	0

16020 UNC-CH ACADEMIC AFFAIRS
0105 SCHOOL OF GOVERNMENT

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	1,663,886	0	1,663,886
53 1210 SPA REGULAR SALARIES	2,640,981	0	2,640,981
53 1220 SPA OVERTIME PAYMENTS	21,014	0	21,014
53 1230 SPA PREMIUM PAYMENTS	162	0	162
53 1270 SPA LONGEVITY PAYMENTS	29,000	0	29,000
53 1310 EPA ACADEMIC SALARIES	6,924,786	0	6,924,786
53 1410 NON-STUDENT REGULAR WAGE	97,033	0	97,033
53 1420 NON-STUDENT OVERTIME PAY	2,500	0	2,500
53 1450 STUDENT REGULAR WAGE	15,000	0	15,000
53 1810 SOCIAL SECURITY	726,072	0	726,072
53 1820 STATE RETIREMENT	237,911	0	237,911
53 1830 MEDICAL INSURANCE	290,111	0	290,111
53 1870 TIAA OPTIONAL RETIREMENT	884,839	0	884,839
53 1990 OTHER CONTRACTED SERVICE	20,255	0	20,255
TOTAL PERSONAL SERVICES	13,553,550	0	13,553,550
53 2000 SUPPLIES AND MATERIALS	479,545	0	479,545
TOTAL SUPPLIES AND MATERIALS	479,545	0	479,545
53 3000 CURRENT SERVICES	539,768	0	539,768
TOTAL CURRENT OBLIGATIONS	539,768	0	539,768
53 4000 FIXED CHARGES	147,022	0	147,022
TOTAL FIXED CHARGES & EXPENSES	147,022	0	147,022
53 5000 CAPITAL OUTLAY	105,773	0	105,773
53 5600 LIBRARY BOOKS & JOURNALS	108,400	0	108,400
TOTAL CAPITAL OUTLAY	214,173	0	214,173
TOTAL REQUIREMENTS	14,934,058	0	14,934,058

6020

PAGE 7

16020 UNC-CH ACADEMIC AFFAIRS
0105 SCHOOL OF GOVERNMENT

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 0131 SHORT COURSES	3,563	0	3,563
43 0185 EDUC & TECH FEE	10,626	0	10,626
43 0190 SPECIAL FEES	19,600	0	19,600
43 0390 OTHER SUPPORTING REVENUE	4,817,255	0	4,817,255
43 0391 OTHER SUPPORTING REVENUE	90,000	0	90,000

TOTAL RECEIPTS	4,941,044	0	4,941,044

NET APPROPRIATION	9,993,014	0	9,993,014

16020 UNC-CH ACADEMIC AFFAIRS
0110 ORGANIZED RESEARCH

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	1,161,568	0	1,161,568
53 1210 SPA REGULAR SALARIES	1,571,047	0	1,571,047
53 1230 SPA PREMIUM PAYMENTS	280	0	280
53 1270 SPA LONGEVITY PAYMENTS	29,233	0	29,233
53 1410 NON-STUDENT REGULAR WAGE	981	0	981
53 1450 STUDENT REGULAR WAGE	14,851	0	14,851
53 1810 SOCIAL SECURITY	217,341	0	217,341
53 1820 STATE RETIREMENT	134,325	0	134,325
53 1830 MEDICAL INSURANCE	465,762	0	465,762
53 1870 TIAA OPTIONAL RETIREMENT	125,269	0	125,269
TOTAL PERSONAL SERVICES	3,720,657	0	3,720,657
53 2000 SUPPLIES AND MATERIALS	30,536	0	30,536
TOTAL SUPPLIES AND MATERIALS	30,536	0	30,536
53 3000 CURRENT SERVICES	24,635	0	24,635
TOTAL CURRENT OBLIGATIONS	24,635	0	24,635
53 4000 FIXED CHARGES	79,470	0	79,470
TOTAL FIXED CHARGES & EXPENSES	79,470	0	79,470
53 6900 OTHER AIDS AND GRANTS	40,000	0	40,000
TOTAL GRANTS, STATE AID, SUBSIDY	40,000	0	40,000
TOTAL REQUIREMENTS	3,895,298	0	3,895,298
ESTIMATED RECEIPTS			
43 0390 OTHER SUPPORTING REVENUE	41,176	0	41,176
TOTAL RECEIPTS	41,176	0	41,176
NET APPROPRIATION	3,854,122	0	3,854,122

16020 UNC-CH ACADEMIC AFFAIRS
0142 COMMUNITY SERVICES

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 1110 EPA REGULAR SALARIES	1,024,647	0	1,024,647
53 1210 SPA REGULAR SALARIES	501,016	0	501,016
53 1270 SPA LONGEVITY PAYMENTS	5,854	0	5,854
53 1410 NON-STUDENT REGULAR WAGE	26,305	0	26,305
53 1450 STUDENT REGULAR WAGE	33,900	0	33,900
53 1810 SOCIAL SECURITY	89,416	0	89,416
53 1820 STATE RETIREMENT	44,819	0	44,819
53 1830 MEDICAL INSURANCE	70,224	0	70,224
53 1870 TIAA OPTIONAL RETIREMENT	144,291	0	144,291
53 1940 EMPLOYEE ON LOAN PAYMENT	20,000	0	20,000
53 1950 HONORARIUMS	30,000	0	30,000
53 1990 OTHER CONTRACTED SERVICE	75,350	0	75,350

TOTAL PERSONAL SERVICES	2,065,822	0	2,065,822

53 2000 SUPPLIES AND MATERIALS	224,430	0	224,430

TOTAL SUPPLIES AND MATERIALS	224,430	0	224,430

53 3000 CURRENT SERVICES	310,645	0	310,645
53 3300 UTILITIES	1,306	0	1,306

TOTAL CURRENT OBLIGATIONS	311,951	0	311,951

53 4000 FIXED CHARGES	8,524	0	8,524

TOTAL FIXED CHARGES & EXPENSES	8,524	0	8,524

53 5000 CAPITAL OUTLAY	72,000	0	72,000

TOTAL CAPITAL OUTLAY	72,000	0	72,000

TOTAL REQUIREMENTS	2,682,727	0	2,682,727

BI233

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

AWG

20:00:57 09/25/12

6020

PAGE 10

16020 UNC-CH ACADEMIC AFFAIRS
0142 COMMUNITY SERVICES

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 0390 OTHER SUPPORTING REVENUE	274,971	0	274,971

TOTAL RECEIPTS	274,971	0	274,971

NET APPROPRIATION	2,407,756	0	2,407,756

16020 UNC-CH ACADEMIC AFFAIRS
0151 LIBRARIES

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	7,870,379	0	7,870,379
53 1210 SPA REGULAR SALARIES	5,918,616	0	5,918,616
53 1230 SPA PREMIUM PAYMENTS	14,017	0	14,017
53 1270 SPA LONGEVITY PAYMENTS	60,505	0	60,505
53 1410 NON-STUDENT REGULAR WAGE	25,000	0	25,000
53 1450 STUDENT REGULAR WAGE	681,946	0	681,946
53 1810 SOCIAL SECURITY	927,996	0	927,996
53 1820 STATE RETIREMENT	502,177	0	502,177
53 1830 MEDICAL INSURANCE	1,356,465	0	1,356,465
53 1870 TIAA OPTIONAL RETIREMENT	932,116	0	932,116
TOTAL PERSONAL SERVICES	18,289,217	0	18,289,217
53 2000 SUPPLIES AND MATERIALS	1,136,819	0	1,136,819
TOTAL SUPPLIES AND MATERIALS	1,136,819	0	1,136,819
53 3000 CURRENT SERVICES	1,531,791	0	1,531,791
TOTAL CURRENT OBLIGATIONS	1,531,791	0	1,531,791
53 4000 FIXED CHARGES	228,027	0	228,027
TOTAL FIXED CHARGES & EXPENSES	228,027	0	228,027
53 5000 CAPITAL OUTLAY	63,908	0	63,908
53 5600 LIBRARY BOOKS & JOURNALS	9,613,611	0	9,613,611
TOTAL CAPITAL OUTLAY	9,677,519	0	9,677,519
TOTAL REQUIREMENTS	30,863,373	0	30,863,373
ESTIMATED RECEIPTS			
43 0390 OTHER SUPPORTING REVENUE	4,400	0	4,400
43 0790 MISCELLANEOUS INCOME	273,693	0	273,693
TOTAL RECEIPTS	278,093	0	278,093
NET APPROPRIATION	30,585,280	0	30,585,280

16020 UNC-CH ACADEMIC AFFAIRS
0152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	16,011,680	0	16,011,680
53 1210 SPA REGULAR SALARIES	17,299,483	0	17,299,483
53 1220 SPA OVERTIME PAYMENTS	4,000	0	4,000
53 1230 SPA PREMIUM PAYMENTS	330,160	0	330,160
53 1270 SPA LONGEVITY PAYMENTS	160,485	0	160,485
53 1410 NON-STUDENT REGULAR WAGE	169,942	0	169,942
53 1450 STUDENT REGULAR WAGE	287,468	0	287,468
53 1810 SOCIAL SECURITY	2,209,094	0	2,209,094
53 1820 STATE RETIREMENT	1,441,211	0	1,441,211
53 1830 MEDICAL INSURANCE	2,067,102	0	2,067,102
53 1870 TIAA OPTIONAL RETIREMENT	1,837,804	0	1,837,804
53 1920 CONSULTANT FEES	343	0	343
53 1990 OTHER CONTRACTED SERVICE	35,784	0	35,784
TOTAL PERSONAL SERVICES	41,854,556	0	41,854,556
53 2000 SUPPLIES AND MATERIALS	2,149,753	0	2,149,753
TOTAL SUPPLIES AND MATERIALS	2,149,753	0	2,149,753
53 3000 CURRENT SERVICES	3,276,502	0	3,276,502
53 3300 UTILITIES	4,587	0	4,587
TOTAL CURRENT OBLIGATIONS	3,281,089	0	3,281,089
53 4000 FIXED CHARGES	-212,896	0	-212,896
TOTAL FIXED CHARGES & EXPENSES	-212,896	0	-212,896
53 5000 CAPITAL OUTLAY	-514,629	0	-514,629
53 5600 LIBRARY BOOKS & JOURNALS	8,519	0	8,519
TOTAL CAPITAL OUTLAY	-506,110	0	-506,110
53 6570 TRAINEESHIPS	30,000	0	30,000
TOTAL GRANTS, STATE AID, SUBSIDY	30,000	0	30,000
53 8383 RES RENAISSANCE COMP	5,085,769	0	5,085,769
TOTAL TRANSFERS, NON-OPERATING	5,085,769	0	5,085,769
TOTAL REQUIREMENTS	51,682,161	0	51,682,161

6020

PAGE 13

16020 UNC-CH ACADEMIC AFFAIRS
0152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 0133 INTERNAL EXTNSN FEES	46,000	0	46,000
43 0141 APPLICATION FEES	1,339,640	0	1,339,640
43 0185 EDUC & TECH FEE	4,675,830	0	4,675,830
43 0190 SPECIAL FEES	39,200	0	39,200
43 0310 EDP SERVICE REVENUE	273,466	0	273,466
43 0390 OTHER SUPPORTING REVENUE	311,750	0	311,750
43 0391 OTHER SUPPORTING REVENUE	-5,200	0	-5,200

TOTAL RECEIPTS	6,680,686	0	6,680,686

NET APPROPRIATION	45,001,475	0	45,001,475

6020

PAGE 14

16020 UNC-CH ACADEMIC AFFAIRS
0160 STUDENT SERVICES

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	4,568,746	0	4,568,746
53 1210 SPA REGULAR SALARIES	4,494,392	0	4,494,392
53 1230 SPA PREMIUM PAYMENTS	7	0	7
53 1270 SPA LONGEVITY PAYMENTS	43,652	0	43,652
53 1410 NON-STUDENT REGULAR WAGE	23,236	0	23,236
53 1450 STUDENT REGULAR WAGE	50,768	0	50,768
53 1810 SOCIAL SECURITY	640,770	0	640,770
53 1820 STATE RETIREMENT	379,180	0	379,180
53 1830 MEDICAL INSURANCE	981,999	0	981,999
53 1870 TIAA OPTIONAL RETIREMENT	572,164	0	572,164
53 1990 OTHER CONTRACTED SERVICE	21,311	0	21,311
TOTAL PERSONAL SERVICES	11,776,225	0	11,776,225
53 2000 SUPPLIES AND MATERIALS	154,398	0	154,398
TOTAL SUPPLIES AND MATERIALS	154,398	0	154,398
53 3000 CURRENT SERVICES	1,329,912	0	1,329,912
TOTAL CURRENT OBLIGATIONS	1,329,912	0	1,329,912
53 4000 FIXED CHARGES	22,398	0	22,398
TOTAL FIXED CHARGES & EXPENSES	22,398	0	22,398
53 5000 CAPITAL OUTLAY	129,419	0	129,419
TOTAL CAPITAL OUTLAY	129,419	0	129,419
TOTAL REQUIREMENTS	13,412,352	0	13,412,352
ESTIMATED RECEIPTS			
43 0141 APPLICATION FEES	1,692,107	0	1,692,107
43 0185 EDUC & TECH FEE	208,395	0	208,395
43 0190 SPECIAL FEES	448,842	0	448,842
43 0243 FED C & G ADM COST ALLOW	346,696	0	346,696
TOTAL RECEIPTS	2,696,040	0	2,696,040
NET APPROPRIATION	10,716,312	0	10,716,312

16020 UNC-CH ACADEMIC AFFAIRS
0170 INSTITUTIONAL SUPPORT

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	6,131,634	0	6,131,634
53 1210 SPA REGULAR SALARIES	19,194,228	0	19,194,228
53 1220 SPA OVERTIME PAYMENTS	1,476	0	1,476
53 1230 SPA PREMIUM PAYMENTS	322,686	0	322,686
53 1250 SPA SEVERANCE WAGES	1,127	0	1,127
53 1270 SPA LONGEVITY PAYMENTS	194,031	0	194,031
53 1410 NON-STUDENT REGULAR WAGE	72,496	0	72,496
53 1450 STUDENT REGULAR WAGE	5,284	0	5,284
53 1550 UNEMPLOYMENT COMPENSATN	50,000	0	50,000
53 1560 WORKERS COMP BENEFITS	524,217	0	524,217
53 1580 DISABILITY BENEFITS	40,000	0	40,000
53 1810 SOCIAL SECURITY	1,762,761	0	1,762,761
53 1820 STATE RETIREMENT	1,611,537	0	1,611,537
53 1830 MEDICAL INSURANCE	2,547,412	0	2,547,412
53 1870 TIAA OPTIONAL RETIREMENT	1,079,110	0	1,079,110
53 1910 LEGAL AND ACCOUNTING FEE	1,400	0	1,400
53 1990 OTHER CONTRACTED SERVICE	177,258	0	177,258
TOTAL PERSONAL SERVICES	33,716,657	0	33,716,657
53 2000 SUPPLIES AND MATERIALS	351,479	0	351,479
TOTAL SUPPLIES AND MATERIALS	351,479	0	351,479
53 3000 CURRENT SERVICES	1,396,565	0	1,396,565
53 3300 UTILITIES	64,996	0	64,996
TOTAL CURRENT OBLIGATIONS	1,461,561	0	1,461,561
53 4000 FIXED CHARGES	437,761	0	437,761
TOTAL FIXED CHARGES & EXPENSES	437,761	0	437,761
53 5000 CAPITAL OUTLAY	160,846	0	160,846
TOTAL CAPITAL OUTLAY	160,846	0	160,846
53 6570 TRAINEESHIPS	42,455	0	42,455
53 6900 OTHER AIDS AND GRANTS	432,500	0	432,500
TOTAL GRANTS, STATE AID, SUBSIDY	474,955	0	474,955
53 8481 WORKERS COMP 1ST QTR	4,211	0	4,211
53 8482 WORKERS COMP 2ND QTR	4,211	0	4,211
53 8483 WORKERS COMP 3RD QTR	4,211	0	4,211
53 8484 WORKERS COMP 4TH QTR	4,211	0	4,211
53 8700 RECEIVABLES WRITTEN OFF	76,000	0	76,000
53 8711 RECEIVABLES WRITTEN OFF	-76,000	0	-76,000

6020

PAGE 16

16020 UNC-CH ACADEMIC AFFAIRS
0170 INSTITUTIONAL SUPPORT

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

TOTAL TRANSFERS, NON-OPERATING	16,844	0	16,844

TOTAL REQUIREMENTS	36,620,103	0	36,620,103

ESTIMATED RECEIPTS			

43 0115 BAD DEBT TUITION OFFSET	-76,000	0	-76,000
43 0190 SPECIAL FEES	7,432	0	7,432
43 0310 EDP SERVICE REVENUE	1,788,932	0	1,788,932
43 0390 OTHER SUPPORTING REVENUE	202,350	0	202,350
43 0710 BAD REC COLLECTED	14,000	0	14,000
43 0740 SURPLUS PROPERTY SALES	42,951	0	42,951
43 0790 MISCELLANEOUS INCOME	188,954	0	188,954

TOTAL RECEIPTS	2,168,619	0	2,168,619

NET APPROPRIATION	34,451,484	0	34,451,484

16020 UNC-CH ACADEMIC AFFAIRS
0180 PHYSICAL PLANT OPERATION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	522,836	0	522,836
53 1209 SPA LEO SALARY	1,673,286	0	1,673,286
53 1210 SPA REGULAR SALARIES	20,522,112	0	20,522,112
53 1220 SPA OVERTIME PAYMENTS	210,427	0	210,427
53 1230 SPA PREMIUM PAYMENTS	497,617	0	497,617
53 1270 SPA LONGEVITY PAYMENTS	192,140	0	192,140
53 1410 NON-STUDENT REGULAR WAGE	61,047	0	61,047
53 1450 STUDENT REGULAR WAGE	123,446	0	123,446
53 1570 RETIREMENT SUPPLEMENTS	23,000	0	23,000
53 1810 SOCIAL SECURITY	1,762,065	0	1,762,065
53 1820 STATE RETIREMENT	1,785,860	0	1,785,860
53 1830 MEDICAL INSURANCE	5,173,904	0	5,173,904
53 1870 TIAA OPTIONAL RETIREMENT	148,150	0	148,150
53 1880 LAW OFFICERS' RETIREMENT	262,927	0	262,927
53 1930 MEDICAL FEES	5,041	0	5,041
53 1940 EMPLOYEE ON LOAN PAYMENT	967	0	967
53 1990 OTHER CONTRACTED SERVICE	5,200	0	5,200
TOTAL PERSONAL SERVICES	32,970,025	0	32,970,025
53 2000 SUPPLIES AND MATERIALS	2,189,167	0	2,189,167
TOTAL SUPPLIES AND MATERIALS	2,189,167	0	2,189,167
53 3000 CURRENT SERVICES	7,599,458	0	7,599,458
53 3300 UTILITIES	28,363,451	0	28,363,451
TOTAL CURRENT OBLIGATIONS	35,962,909	0	35,962,909
53 4000 FIXED CHARGES	654,271	0	654,271
TOTAL FIXED CHARGES & EXPENSES	654,271	0	654,271
53 5000 CAPITAL OUTLAY	-76,146	0	-76,146
TOTAL CAPITAL OUTLAY	-76,146	0	-76,146
53 8308 RES ARTS COMMON PHASE I	-8,002	0	-8,002
53 8309 RES CARMICHAEL AUD ADDTN	203,445	0	203,445
53 8310 RES CARMICHAEL AUD RENOV	634,462	0	634,462
53 8314 RES GENOME SCIENCES	6,376,181	0	6,376,181
53 8354 RES PHYSICAL SCI BLDG	292,714	0	292,714
53 8357 RES AIRPORT HANGR AT RDU	363,879	0	363,879
TOTAL TRANSFERS, NON-OPERATING	7,862,679	0	7,862,679
TOTAL REQUIREMENTS	79,562,905	0	79,562,905

BI233

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APPROPRIATION ADVICE (BD307)

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20:00:57 09/25/12

6020

PAGE 18

16020 UNC-CH ACADEMIC AFFAIRS
0180 PHYSICAL PLANT OPERATION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 0199 OTHER SPEC SERVICE FEE	430,528	0	430,528
43 0320 PHYSICAL PLANT REVENUES	78,573	0	78,573
43 0740 SURPLUS PROPERTY SALES	24,000	0	24,000

TOTAL RECEIPTS	533,101	0	533,101

NET APPROPRIATION	79,029,804	0	79,029,804

16020 UNC-CH ACADEMIC AFFAIRS
0230 STUDENT FINANCIAL AID

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 6510 APPROPRIATED GRANTS	782,094	0	782,094
53 6540 ACAD ENHANCE SCHOLARSHIP	28,708,521	0	28,708,521
53 6550 TEACHERS SCHOLARSHIPS	66,450	0	66,450
53 6570 TRAINEESHIPS	234,055	0	234,055
53 6575 GRAD ASST AWARDS	3,418,240	0	3,418,240
53 6577 GRAD STUDENT HLTH INSR	1,129,373	0	1,129,373
53 6581 UNC CAMPUS SCHOLARSHIPS	-431,460	0	-431,460
53 6590 OTHER EDUCATIONAL AWARDS	9,059,491	0	9,059,491

TOTAL GRANTS, STATE AID, SUBSIDY	42,966,764	0	42,966,764

53 8149 INTRA TRANSFER OTHER	75,630	0	75,630

TOTAL TRANSFERS, NON-OPERATING	75,630	0	75,630

TOTAL REQUIREMENTS	43,042,394	0	43,042,394

ESTIMATED RECEIPTS			

43 0750 FORFEITED TUI DEPOSITS	91,500	0	91,500

TOTAL RECEIPTS	91,500	0	91,500

NET APPROPRIATION	42,950,894	0	42,950,894

16020 UNC-CH ACADEMIC AFFAIRS
0252 OTHER RESERVES

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 8382 RES - ENROLLMENT GROWTH	12,604,422	0	12,604,422

TOTAL TRANSFERS, NON-OPERATING	12,604,422	0	12,604,422

TOTAL REQUIREMENTS	12,604,422	0	12,604,422

ESTIMATED RECEIPTS			

43 0119 RES - ENROLLMENT GRO REC	4,094,543	0	4,094,543

TOTAL RECEIPTS	4,094,543	0	4,094,543

NET APPROPRIATION	8,509,879	0	8,509,879

16020 UNC-CH ACADEMIC AFFAIRS
0990 MULTI-ACTIVITY

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 0111 RESIDENT TUITION	93,546,423	0	93,546,423
43 0112 RES STAFF TUI WAV	-32,000	0	-32,000
43 0113 RES OLD CIT TUI WAV	46,958	0	46,958
43 0121 NON-RESIDENT TUITION	111,399,039	0	111,399,039
43 0123 NONRES GRAD ASST WAV	-14,142,835	0	-14,142,835
43 0124 NONRES STAFF TUI WAV	-44,680	0	-44,680
43 0130 EXTENSION INSTR FEE	292	0	292
43 0190 SPECIAL FEES	121,979	0	121,979
43 0790 MISCELLANEOUS INCOME	103	0	103

TOTAL RECEIPTS	190,895,279	0	190,895,279

NET APPROPRIATION	-190,895,279	0	-190,895,279

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

SUMMARY BY FUND

6020

PAGE 1

16020 UNC-CH ACADEMIC AFFAIRS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
0101 INSTRUCTION	242,895,212	0	242,895,212
0102 SUMMER TERM INSTRUCTION	5,689,046	0	5,689,046
0103 NONCREDIT AND RECEIPTS	19,427,740	0	19,427,740
0105 SCHOOL OF GOVERNMENT	14,934,058	0	14,934,058
0110 ORGANIZED RESEARCH	3,895,298	0	3,895,298
0142 COMMUNITY SERVICES	2,682,727	0	2,682,727
0151 LIBRARIES	30,863,373	0	30,863,373
0152 GENERAL ACADEMIC SUPPORT	51,682,161	0	51,682,161
0160 STUDENT SERVICES	13,412,352	0	13,412,352
0170 INSTITUTIONAL SUPPORT	36,620,103	0	36,620,103
0180 PHYSICAL PLANT OPERATION	79,562,905	0	79,562,905
0230 STUDENT FINANCIAL AID	43,042,394	0	43,042,394
0252 OTHER RESERVES	12,604,422	0	12,604,422
TOTAL REQUIREMENTS	557,311,791	0	557,311,791
ESTIMATED RECEIPTS			
0101 INSTRUCTION	6,656,833	0	6,656,833
0102 SUMMER TERM INSTRUCTION	5,689,046	0	5,689,046
0103 NONCREDIT AND RECEIPTS	19,427,740	0	19,427,740
0105 SCHOOL OF GOVERNMENT	4,941,044	0	4,941,044
0110 ORGANIZED RESEARCH	41,176	0	41,176
0142 COMMUNITY SERVICES	274,971	0	274,971
0151 LIBRARIES	278,093	0	278,093
0152 GENERAL ACADEMIC SUPPORT	6,680,686	0	6,680,686
0160 STUDENT SERVICES	2,696,040	0	2,696,040
0170 INSTITUTIONAL SUPPORT	2,168,619	0	2,168,619
0180 PHYSICAL PLANT OPERATION	533,101	0	533,101
0230 STUDENT FINANCIAL AID	91,500	0	91,500
0252 OTHER RESERVES	4,094,543	0	4,094,543
0990 MULTI-ACTIVITY	190,895,279	0	190,895,279
TOTAL RECEIPTS	244,468,671	0	244,468,671
NET APPROPRIATION	312,843,120	0	312,843,120

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

SUMMARY BY ACCOUNT

6020

PAGE 1

16020 UNC-CH ACADEMIC AFFAIRS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	53,506,078	0	53,506,078
53 1209 SPA LEO SALARY	1,673,286	0	1,673,286
53 1210 SPA REGULAR SALARIES	91,975,669	0	91,975,669
53 1220 SPA OVERTIME PAYMENTS	265,735	0	265,735
53 1230 SPA PREMIUM PAYMENTS	1,194,430	0	1,194,430
53 1250 SPA SEVERANCE WAGES	1,127	0	1,127
53 1270 SPA LONGEVITY PAYMENTS	930,405	0	930,405
53 1310 EPA ACADEMIC SALARIES	177,879,604	0	177,879,604
53 1410 NON-STUDENT REGULAR WAGE	895,945	0	895,945
53 1420 NON-STUDENT OVERTIME PAY	2,600	0	2,600
53 1430 NON-STUDENT PREMIUM PAY	5,000	0	5,000
53 1450 STUDENT REGULAR WAGE	1,443,011	0	1,443,011
53 1460 STUDENT OVERTIME PAY	500	0	500
53 1550 UNEMPLOYMENT COMPENSATN	50,000	0	50,000
53 1560 WORKERS COMP BENEFITS	524,217	0	524,217
53 1570 RETIREMENT SUPPLEMENTS	23,000	0	23,000
53 1580 DISABILITY BENEFITS	40,000	0	40,000
53 1810 SOCIAL SECURITY	20,457,255	0	20,457,255
53 1820 STATE RETIREMENT	8,299,765	0	8,299,765
53 1830 MEDICAL INSURANCE	24,567,977	0	24,567,977
53 1870 TIAA OPTIONAL RETIREMENT	25,951,876	0	25,951,876
53 1880 LAW OFFICERS' RETIREMENT	262,927	0	262,927
53 1910 LEGAL AND ACCOUNTING FEE	1,400	0	1,400
53 1920 CONSULTANT FEES	12,612	0	12,612
53 1930 MEDICAL FEES	5,041	0	5,041
53 1940 EMPLOYEE ON LOAN PAYMENT	193,760	0	193,760
53 1950 HONORARIUMS	40,800	0	40,800
53 1970 ACADEMIC INST/RES SER	216,039	0	216,039
53 1990 OTHER CONTRACTED SERVICE	462,961	0	462,961
TOTAL PERSONAL SERVICES	410,883,020	0	410,883,020
53 2000 SUPPLIES AND MATERIALS	10,801,615	0	10,801,615
TOTAL SUPPLIES AND MATERIALS	10,801,615	0	10,801,615
53 3000 CURRENT SERVICES	25,346,746	0	25,346,746
53 3300 UTILITIES	28,434,340	0	28,434,340
TOTAL CURRENT OBLIGATIONS	53,781,086	0	53,781,086
53 4000 FIXED CHARGES	1,711,055	0	1,711,055
TOTAL FIXED CHARGES & EXPENSES	1,711,055	0	1,711,055
53 5000 CAPITAL OUTLAY	656,731	0	656,731
53 5600 LIBRARY BOOKS & JOURNALS	9,933,617	0	9,933,617
TOTAL CAPITAL OUTLAY	10,590,348	0	10,590,348

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

SUMMARY BY ACCOUNT

6020

PAGE 2

16020 UNC-CH ACADEMIC AFFAIRS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
53 6510 APPROPRIATED GRANTS	783,559	0	783,559
53 6540 ACAD ENHANCE SCHOLARSHIP	28,708,521	0	28,708,521
53 6550 TEACHERS SCHOLARSHIPS	66,450	0	66,450
53 6570 TRAINEESHIPS	361,307	0	361,307
53 6575 GRAD ASST AWARDS	3,420,653	0	3,420,653
53 6577 GRAD STUDENT HLTH INSR	1,129,373	0	1,129,373
53 6581 UNC CAMPUS SCHOLARSHIPS	-431,460	0	-431,460
53 6590 OTHER EDUCATIONAL AWARDS	9,081,360	0	9,081,360
53 6900 OTHER AIDS AND GRANTS	664,060	0	664,060
TOTAL GRANTS, STATE AID, SUBSIDY	43,783,823	0	43,783,823
53 8149 INTRA TRANSFER OTHER	75,630	0	75,630
53 8290 OTHER INTER-TRANSFERS	115,500	0	115,500
53 8308 RES ARTS COMMON PHASE I	-8,002	0	-8,002
53 8309 RES CARMICHAEL AUD ADDTN	203,445	0	203,445
53 8310 RES CARMICHAEL AUD RENOV	634,462	0	634,462
53 8314 RES GENOME SCIENCES	6,376,181	0	6,376,181
53 8354 RES PHYSICAL SCI BLDG	292,714	0	292,714
53 8357 RES AIRPORT HANGR AT RDU	363,879	0	363,879
53 8382 RES - ENROLLMENT GROWTH	12,604,422	0	12,604,422
53 8383 RES RENAISSANCE COMP	5,085,769	0	5,085,769
53 8481 WORKERS COMP 1ST QTR	4,211	0	4,211
53 8482 WORKERS COMP 2ND QTR	4,211	0	4,211
53 8483 WORKERS COMP 3RD QTR	4,211	0	4,211
53 8484 WORKERS COMP 4TH QTR	4,211	0	4,211
53 8700 RECEIVABLES WRITTEN OFF	76,000	0	76,000
53 8711 RECEIVABLES WRITTEN OFF	-76,000	0	-76,000
TOTAL TRANSFERS, NON-OPERATING	25,760,844	0	25,760,844
TOTAL REQUIREMENTS	557,311,791	0	557,311,791
ESTIMATED RECEIPTS			
43 0110 NET RESIDENT TUITION	119	0	119
43 0111 RESIDENT TUITION	97,356,239	0	97,356,239
43 0112 RES STAFF TUI WAV	-32,000	0	-32,000
43 0113 RES OLD CIT TUI WAV	46,958	0	46,958
43 0115 BAD DEBT TUITION OFFSET	-76,000	0	-76,000
43 0119 RES - ENROLLMENT GRO REC	4,094,543	0	4,094,543
43 0120 NET NONRES TUITION	20,101	0	20,101
43 0121 NON-RESIDENT TUITION	113,193,219	0	113,193,219
43 0123 NONRES GRAD ASST WAV	-14,142,835	0	-14,142,835
43 0124 NONRES STAFF TUI WAV	-44,680	0	-44,680

BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY ACCOUNT

20:00:57 09/25/12

6020

PAGE 3

16020 UNC-CH ACADEMIC AFFAIRS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
43 0130 EXTENSION INSTR FEE	7,950,731	0	7,950,731
43 0131 SHORT COURSES	7,487,928	0	7,487,928
43 0133 INTERNAL EXTNSN FEES	2,046,000	0	2,046,000
43 0141 APPLICATION FEES	3,086,357	0	3,086,357
43 0185 EDUC & TECH FEE	9,017,304	0	9,017,304
43 0190 SPECIAL FEES	548,695	0	548,695
43 0191 SPEC STUDENT FEES	385,340	0	385,340
43 0199 OTHER SPEC SERVICE FEE	2,717,886	0	2,717,886
43 0243 FED C & G ADM COST ALLOW	346,696	0	346,696
43 0271 NONCAPITAL GIFTS	900	0	900
43 0310 EDP SERVICE REVENUE	2,062,398	0	2,062,398
43 0320 PHYSICAL PLANT REVENUES	78,573	0	78,573
43 0390 OTHER SUPPORTING REVENUE	7,187,656	0	7,187,656
43 0391 OTHER SUPPORTING REVENUE	84,800	0	84,800
43 0710 BAD REC COLLECTED	14,000	0	14,000
43 0730 RENT & LEASE INCOME	26,400	0	26,400
43 0740 SURPLUS PROPERTY SALES	66,951	0	66,951
43 0750 FORFEITED TUI DEPOSITS	91,500	0	91,500
43 0790 MISCELLANEOUS INCOME	497,772	0	497,772
43 0911 SALARY REIMBURSEMENT	353,882	0	353,882
43 0991 MISC INCOME	1,238	0	1,238

TOTAL RECEIPTS	244,468,671	0	244,468,671

NET APPROPRIATION	312,843,120	0	312,843,120

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY FUND

6020

PAGE 1

16020 UNC-CH ACADEMIC AFFAIRS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

0101 INSTRUCTION	2,042.230	.000	2,042.230
0102 SUMMER TERM INSTRUCTION	45.490	.000	45.490
0103 NONCREDIT AND RECEIPTS	110.420	.000	110.420
0105 SCHOOL OF GOVERNMENT	148.190	.000	148.190
0110 ORGANIZED RESEARCH	49.010	.000	49.010
0142 COMMUNITY SERVICES	24.470	.000	24.470
0151 LIBRARIES	261.480	.000	261.480
0152 GENERAL ACADEMIC SUPPORT	503.570	.000	503.570
0160 STUDENT SERVICES	176.700	.000	176.700
0170 INSTITUTIONAL SUPPORT	370.990	.000	370.990
0180 PHYSICAL PLANT OPERATION	750.560	.000	750.560

TOTAL REQUIREMENTS	4,483.110	.000	4,483.110

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY ACCOUNT

6020

PAGE 1

16020 UNC-CH ACADEMIC AFFAIRS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 1110 EPA REGULAR SALARIES	652.690	.000	652.690
53 1209 SPA LEO SALARY	38.480	.000	38.480
53 1210 SPA REGULAR SALARIES	2,072.860	.000	2,072.860
53 1310 EPA ACADEMIC SALARIES	1,667.580	.000	1,667.580
53 8309 RES CARMICHAEL AUD ADDTN	2.200	.000	2.200
53 8310 RES CARMICHAEL AUD RENOV	3.700	.000	3.700
53 8314 RES GENOME SCIENCES	41.600	.000	41.600
53 8357 RES AIRPORT HANGR AT RDU	4.000	.000	4.000

TOTAL REQUIREMENTS	4,483.110	.000	4,483.110

16021 UNC-CH HEALTH AFFAIRS
0101 INSTRUCTION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	9,170,946	0	9,170,946
53 1210 SPA REGULAR SALARIES	32,214,752	0	32,214,752
53 1220 SPA OVERTIME PAYMENTS	13,323	0	13,323
53 1230 SPA PREMIUM PAYMENTS	14,890	0	14,890
53 1250 SPA SEVERANCE WAGES	206	0	206
53 1270 SPA LONGEVITY PAYMENTS	416,289	0	416,289
53 1310 EPA ACADEMIC SALARIES	111,323,629	0	111,323,629
53 1410 NON-STUDENT REGULAR WAGE	260,339	0	260,339
53 1420 NON-STUDENT OVERTIME PAY	306	0	306
53 1450 STUDENT REGULAR WAGE	136,890	0	136,890
53 1580 DISABILITY PAY	424	0	424
53 1810 SOCIAL SECURITY	10,342,682	0	10,342,682
53 1820 STATE RETIREMENT	1,519,446	0	1,519,446
53 1830 MEDICAL INSURANCE	9,165,627	0	9,165,627
53 1870 TIAA OPTIONAL RETIREMENT	15,080,538	0	15,080,538
53 1920 CONSULTANT FEES	27,750	0	27,750
53 1930 MEDICAL FEES	3,957	0	3,957
53 1950 HONORARIUMS	12,250	0	12,250
53 1970 ACADEMIC INST/RES SERV	45,000	0	45,000
53 1990 OTHER CONTRACTED SERVICE	1,070,428	0	1,070,428
TOTAL PERSONAL SERVICES	190,819,672	0	190,819,672
53 2000 SUPPLIES AND MATERIALS	5,801,413	0	5,801,413
TOTAL SUPPLIES AND MATERIALS	5,801,413	0	5,801,413
53 3000 CURRENT SERVICES	10,558,478	0	10,558,478
53 3300 UTILITIES	16,900	0	16,900
TOTAL CURRENT OBLIGATIONS	10,575,378	0	10,575,378
53 4000 FIXED CHARGES	1,754,640	0	1,754,640
TOTAL FIXED CHARGES & EXPENSES	1,754,640	0	1,754,640
53 5000 CAPITAL OUTLAY	2,503,763	0	2,503,763
TOTAL CAPITAL OUTLAY	2,503,763	0	2,503,763
53 6560 MINORITY MED & DENTAL GR	102,325	0	102,325
53 6570 TRAINEESHIPS	558,900	0	558,900
53 6575 GRAD ASST AWARDS	1,464,960	0	1,464,960
53 6581 UNC CAMPUS SCHOLARSHIPS	24,331	0	24,331
53 6590 EDUCATIONAL AWARDS	2,880,340	0	2,880,340
53 6900 OTHER AIDS AND GRANTS	54,404	0	54,404
TOTAL GRANTS, STATE AID, SUBSIDY	5,085,260	0	5,085,260

6021

PAGE 2

16021 UNC-CH HEALTH AFFAIRS
0101 INSTRUCTION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 8380 RES - SCHOOL OF MEDICINE	0	15,000,000	15,000,000

TOTAL TRANSFERS, NON-OPERATING	0	15,000,000	15,000,000

TOTAL REQUIREMENTS	216,540,126	15,000,000	231,540,126

ESTIMATED RECEIPTS			

43 0121 NONRESIDENT TUITION	7,750	0	7,750
43 0131 SHORT COURSE	5,421,753	0	5,421,753
43 0141 APPLICATION FEES	241,040	0	241,040
43 0185 EDUC & TECH FEE	2,091,094	0	2,091,094
43 0190 SPECIAL FEES	681,181	0	681,181
43 0199 OTHER SPEC SERV FEES	40,052	0	40,052
43 0390 OTHER SUPPORTING REV	8,844,922	0	8,844,922
43 0750 FORFEITED TUI DEPOSITS	8,375	0	8,375
43 0911 SALARY REIMBURSEMENTS	279,907	0	279,907
43 0991 MISC REVENUE PROGRAM	4,091	0	4,091

TOTAL RECEIPTS	17,620,165	0	17,620,165

NET APPROPRIATION	198,919,961	15,000,000	213,919,961

16021 UNC-CH HEALTH AFFAIRS
0110 ORGANIZED RESEARCH

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	1,527,687	0	1,527,687
53 1210 SPA REGULAR SALARIES	2,155,916	0	2,155,916
53 1220 SPA OVERTIME PAYMENTS	135	0	135
53 1250 SPA SEVERANCE WAGES	168	0	168
53 1270 SPA LONGEVITY PAYMENTS	20,131	0	20,131
53 1410 NON-STUDENT REGULAR WAGE	62,186	0	62,186
53 1420 NON-STUDENT OVERTIME PAY	23	0	23
53 1450 STUDENT REGULAR WAGE	10,958	0	10,958
53 1810 SOCIAL SECURITY	271,662	0	271,662
53 1820 STATE RETIREMENT	110,387	0	110,387
53 1830 MEDICAL INSURANCE	102,303	0	102,303
53 1870 TIAA OPTIONAL RETIREMENT	177,632	0	177,632
53 1990 OTHER CONTRACTED SERVICE	17,402	0	17,402
TOTAL PERSONAL SERVICES	4,456,590	0	4,456,590
53 2000 SUPPLIES AND MATERIALS	73,496	0	73,496
TOTAL SUPPLIES AND MATERIALS	73,496	0	73,496
53 3000 CURRENT SERVICES	66,324	0	66,324
TOTAL CURRENT OBLIGATIONS	66,324	0	66,324
53 4000 FIXED CHARGES	-22,190	0	-22,190
TOTAL FIXED CHARGES & EXPENSES	-22,190	0	-22,190
53 8427 ALCOHOL STUDIES CENTER	500,000	0	500,000
TOTAL TRANSFERS, NON-OPERATING	500,000	0	500,000
TOTAL REQUIREMENTS	5,074,220	0	5,074,220

BI233

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

AWG

20:00:57 09/25/12

6021

PAGE 4

16021 UNC-CH HEALTH AFFAIRS
0110 ORGANIZED RESEARCH

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 0390 OTHER SUPPORTING REV	670,316	0	670,316
43 0391 OTHER SUPPORTING REVENUE	77,023	0	77,023
43 0791 FINES & PENALTIES	537,455	0	537,455

TOTAL RECEIPTS	1,284,794	0	1,284,794

NET APPROPRIATION	3,789,426	0	3,789,426

6021

PAGE 5

16021 UNC-CH HEALTH AFFAIRS
0151 LIBRARIES

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	1,728,992	0	1,728,992
53 1210 SPA REGULAR SALARIES	1,135,115	0	1,135,115
53 1230 SPA PREMIUM PAYMENTS	2,234	0	2,234
53 1270 SPA LONGEVITY PAYMENTS	15,649	0	15,649
53 1410 NON-STUDENT REGULAR WAGE	1,051	0	1,051
53 1810 SOCIAL SECURITY	186,760	0	186,760
53 1820 STATE RETIREMENT	51,951	0	51,951
53 1830 MEDICAL INSURANCE	1,348,885	0	1,348,885
53 1870 TIAA OPTIONAL RETIREMENT	245,832	0	245,832
TOTAL PERSONAL SERVICES	4,716,469	0	4,716,469
53 2000 SUPPLIES AND MATERIALS	52,127	0	52,127
TOTAL SUPPLIES AND MATERIALS	52,127	0	52,127
53 3000 CURRENT SERVICES	233,321	0	233,321
TOTAL CURRENT OBLIGATIONS	233,321	0	233,321
53 4000 FIXED CHARGES	1,428	0	1,428
TOTAL FIXED CHARGES & EXPENSES	1,428	0	1,428
53 5000 CAPITAL OUTLAY	14,449	0	14,449
53 5600 LIBRARY BOOKS & JOURNALS	2,306,750	0	2,306,750
TOTAL CAPITAL OUTLAY	2,321,199	0	2,321,199
TOTAL REQUIREMENTS	7,324,544	0	7,324,544
ESTIMATED RECEIPTS			
43 0390 OTHER SUPPORTING REV	182,994	0	182,994
43 0790 MISCELLANEOUS INCOME	30,516	0	30,516
TOTAL RECEIPTS	213,510	0	213,510
NET APPROPRIATION	7,111,034	0	7,111,034

16021 UNC-CH HEALTH AFFAIRS
0180 PHYSICAL PLANT OPERATION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1209 SPA LEO SALARIES	424,813	0	424,813
53 1210 SPA REGULAR SALARIES	11,673,927	0	11,673,927
53 1220 SPA OVERTIME PAYMENTS	249,378	0	249,378
53 1230 SPA PREMIUM PAYMENTS	289,765	0	289,765
53 1270 SPA LONGEVITY PAYMENTS	60,133	0	60,133
53 1410 NON-STUDENT REGULAR WAGE	87,486	0	87,486
53 1550 UNEMPLOYMENT COMPENSATN	36,202	0	36,202
53 1560 WORKER'S COMPENSATION	260,919	0	260,919
53 1810 SOCIAL SECURITY	920,062	0	920,062
53 1820 STATE RETIREMENT	979,013	0	979,013
53 1830 MEDICAL INSURANCE	1,320,366	0	1,320,366
53 1880 LAW OFFICERS' RETIREMENT	-1,876	0	-1,876
53 1930 MEDICAL FEES	27,678	0	27,678
TOTAL PERSONAL SERVICES	16,327,866	0	16,327,866
53 2000 SUPPLIES AND MATERIALS	1,329,739	0	1,329,739
TOTAL SUPPLIES AND MATERIALS	1,329,739	0	1,329,739
53 3000 CURRENT SERVICES	1,688,206	0	1,688,206
53 3300 UTILITIES	33,369,330	0	33,369,330
TOTAL CURRENT OBLIGATIONS	35,057,536	0	35,057,536
53 4000 FIXED CHARGES	422,411	0	422,411
TOTAL FIXED CHARGES & EXPENSES	422,411	0	422,411
53 8317 RES OCC HEALTH CLINIC	213,038	0	213,038
53 8343 RES ORAL DENTAL SCIENCES	5,855,103	0	5,855,103
53 8352 RES SPORTS MEDICINE	118,637	0	118,637
53 8481 WORKER'S COMP 1ST QTR	5,000	0	5,000
53 8482 WORKER'S COMP 2ND QTR	4,000	0	4,000
53 8483 WORKER'S COMP 3RD QTR	4,000	0	4,000
53 8484 WORKERS' COMP 4TH QTR	4,000	0	4,000
TOTAL TRANSFERS, NON-OPERATING	6,203,778	0	6,203,778
TOTAL REQUIREMENTS	59,341,330	0	59,341,330

BI233

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

AWG

20:00:57 09/25/12

6021

PAGE 7

16021 UNC-CH HEALTH AFFAIRS
0180 PHYSICAL PLANT OPERATION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 0320 MAINT REPAIR SERVICE	2,640	0	2,640
43 0730 RENT AND LEASE INCOME	1,200	0	1,200

TOTAL RECEIPTS	3,840	0	3,840

NET APPROPRIATION	59,337,490	0	59,337,490

16021 UNC-CH HEALTH AFFAIRS
0230 Student financial aid

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 2000 SUPPLIES AND MATERIALS	13,180	0	13,180

TOTAL SUPPLIES AND MATERIALS	13,180	0	13,180

53 6540 ACAD ENHANCE SCHOLARSHIP	1,117,512	0	1,117,512
53 6570 TRAINEESHIPS	50,374	0	50,374
53 6590 EDUCATIONAL AWARDS	929,486	0	929,486

TOTAL GRANTS, STATE AID, SUBSIDY	2,097,372	0	2,097,372

TOTAL REQUIREMENTS	2,110,552	0	2,110,552

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	2,110,552	0	2,110,552

6021

PAGE 9

16021 UNC-CH HEALTH AFFAIRS
0990 MULTI-ACTIVITY

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 0111 RESIDENT TUITION	33,467,920	0	33,467,920
43 0112 RESIDENT STAFF TUI WAV	-5,381	0	-5,381
43 0121 NONRESIDENT TUITION	18,732,292	0	18,732,292
43 0122 NONRES SPEC TAL WAV	-14,450	0	-14,450
43 0123 NONRES GRAD ASST WAV	-3,479,150	0	-3,479,150
43 0124 NONRES STAFF TUI WAV	-3,500	0	-3,500

TOTAL RECEIPTS	48,697,731	0	48,697,731

NET APPROPRIATION	-48,697,731	0	-48,697,731

16021 UNC-CH HEALTH AFFAIRS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
0101 INSTRUCTION	216,540,126	15,000,000	231,540,126
0110 ORGANIZED RESEARCH	5,074,220	0	5,074,220
0151 LIBRARIES	7,324,544	0	7,324,544
0180 PHYSICAL PLANT OPERATION	59,341,330	0	59,341,330
0230 Student financial aid	2,110,552	0	2,110,552
TOTAL REQUIREMENTS	290,390,772	15,000,000	305,390,772
ESTIMATED RECEIPTS			
0101 INSTRUCTION	17,620,165	0	17,620,165
0110 ORGANIZED RESEARCH	1,284,794	0	1,284,794
0151 LIBRARIES	213,510	0	213,510
0180 PHYSICAL PLANT OPERATION	3,840	0	3,840
0990 MULTI-ACTIVITY	48,697,731	0	48,697,731
TOTAL RECEIPTS	67,820,040	0	67,820,040
NET APPROPRIATION	222,570,732	15,000,000	237,570,732

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

SUMMARY BY ACCOUNT

6021

PAGE 1

16021 UNC-CH HEALTH AFFAIRS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	12,427,625	0	12,427,625
53 1209 SPA LEO SALARIES	424,813	0	424,813
53 1210 SPA REGULAR SALARIES	47,179,710	0	47,179,710
53 1220 SPA OVERTIME PAYMENTS	262,836	0	262,836
53 1230 SPA PREMIUM PAYMENTS	306,889	0	306,889
53 1250 SPA SEVERANCE WAGES	374	0	374
53 1270 SPA LONGEVITY PAYMENTS	512,202	0	512,202
53 1310 EPA ACADEMIC SALARIES	111,323,629	0	111,323,629
53 1410 NON-STUDENT REGULAR WAGE	411,062	0	411,062
53 1420 NON-STUDENT OVERTIME PAY	329	0	329
53 1450 STUDENT REGULAR WAGE	147,848	0	147,848
53 1550 UNEMPLOYMENT COMPENSATN	36,202	0	36,202
53 1560 WORKER'S COMPENSATION	260,919	0	260,919
53 1580 DISABILITY PAY	424	0	424
53 1810 SOCIAL SECURITY	11,721,166	0	11,721,166
53 1820 STATE RETIREMENT	2,660,797	0	2,660,797
53 1830 MEDICAL INSURANCE	11,937,181	0	11,937,181
53 1870 TIAA OPTIONAL RETIREMENT	15,504,002	0	15,504,002
53 1880 LAW OFFICERS' RETIREMENT	-1,876	0	-1,876
53 1920 CONSULTANT FEES	27,750	0	27,750
53 1930 MEDICAL FEES	31,635	0	31,635
53 1950 HONORARIUMS	12,250	0	12,250
53 1970 ACADEMIC INST/RES SERV	45,000	0	45,000
53 1990 OTHER CONTRACTED SERVICE	1,087,830	0	1,087,830
TOTAL PERSONAL SERVICES	216,320,597	0	216,320,597
53 2000 SUPPLIES AND MATERIALS	7,269,955	0	7,269,955
TOTAL SUPPLIES AND MATERIALS	7,269,955	0	7,269,955
53 3000 CURRENT SERVICES	12,546,329	0	12,546,329
53 3300 UTILITIES	33,386,230	0	33,386,230
TOTAL CURRENT OBLIGATIONS	45,932,559	0	45,932,559
53 4000 FIXED CHARGES	2,156,289	0	2,156,289
TOTAL FIXED CHARGES & EXPENSES	2,156,289	0	2,156,289
53 5000 CAPITAL OUTLAY	2,518,212	0	2,518,212
53 5600 LIBRARY BOOKS & JOURNALS	2,306,750	0	2,306,750
TOTAL CAPITAL OUTLAY	4,824,962	0	4,824,962
53 6540 ACAD ENHANCE SCHOLARSHIP	1,117,512	0	1,117,512
53 6560 MINORITY MED & DENTAL GR	102,325	0	102,325
53 6570 TRAINEESHIPS	609,274	0	609,274

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

SUMMARY BY ACCOUNT

6021

PAGE 2

16021 UNC-CH HEALTH AFFAIRS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
53 6575 GRAD ASST AWARDS	1,464,960	0	1,464,960
53 6581 UNC CAMPUS SCHOLARSHIPS	24,331	0	24,331
53 6590 EDUCATIONAL AWARDS	3,809,826	0	3,809,826
53 6900 OTHER AIDS AND GRANTS	54,404	0	54,404

TOTAL GRANTS, STATE AID, SUBSIDY	7,182,632	0	7,182,632

53 8317 RES OCC HEALTH CLINIC	213,038	0	213,038
53 8343 RES ORAL DENTAL SCIENCES	5,855,103	0	5,855,103
53 8352 RES SPORTS MEDICINE	118,637	0	118,637
53 8380 RES - SCHOOL OF MEDICINE	0	15,000,000	15,000,000
53 8427 ALCOHOL STUDIES CENTER	500,000	0	500,000
53 8481 WORKER'S COMP 1ST QTR	5,000	0	5,000
53 8482 WORKER'S COMP 2ND QTR	4,000	0	4,000
53 8483 WORKER'S COMP 3RD QTR	4,000	0	4,000
53 8484 WORKERS' COMP 4TH QTR	4,000	0	4,000

TOTAL TRANSFERS, NON-OPERATING	6,703,778	15,000,000	21,703,778

TOTAL REQUIREMENTS	290,390,772	15,000,000	305,390,772

ESTIMATED RECEIPTS

43 0111 RESIDENT TUITION	33,467,920	0	33,467,920
43 0112 RESIDENT STAFF TUI WAV	-5,381	0	-5,381
43 0121 NONRESIDENT TUITION	18,740,042	0	18,740,042
43 0122 NONRES SPEC TAL WAV	-14,450	0	-14,450
43 0123 NONRES GRAD ASST WAV	-3,479,150	0	-3,479,150
43 0124 NONRES STAFF TUI WAV	-3,500	0	-3,500
43 0131 SHORT COURSE	5,421,753	0	5,421,753
43 0141 APPLICATION FEES	241,040	0	241,040
43 0185 EDUC & TECH FEE	2,091,094	0	2,091,094
43 0190 SPECIAL FEES	681,181	0	681,181
43 0199 OTHER SPEC SERV FEES	40,052	0	40,052
43 0320 MAINT REPAIR SERVICE	2,640	0	2,640
43 0390 OTHER SUPPORTING REV	9,698,232	0	9,698,232
43 0391 OTHER SUPPORTING REVENUE	77,023	0	77,023
43 0730 RENT AND LEASE INCOME	1,200	0	1,200
43 0750 FORFEITED TUI DEPOSITS	8,375	0	8,375
43 0790 MISCELLANEOUS INCOME	30,516	0	30,516
43 0791 FINES & PENALTIES	537,455	0	537,455
43 0911 SALARY REIMBURSEMENTS	279,907	0	279,907
43 0991 MISC REVENUE PROGRAM	4,091	0	4,091

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY ACCOUNT

20:00:57 09/25/12

6021

PAGE 3

16021 UNC-CH HEALTH AFFAIRS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
TOTAL RECEIPTS	67,820,040	0	67,820,040

NET APPROPRIATION	222,570,732	15,000,000	237,570,732

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY FUND

6021

PAGE 1

16021 UNC-CH HEALTH AFFAIRS

DESCRIPTION

2012-13
ORIGINAL2012-13
REVISION2012-13
REVISED

REQUIREMENTS

0101 INSTRUCTION	1,647.940	.000	1,647.940
0110 ORGANIZED RESEARCH	63.700	.000	63.700
0151 LIBRARIES	49.470	.000	49.470
0180 PHYSICAL PLANT OPERATION	407.210	.000	407.210

TOTAL REQUIREMENTS	2,168.320	.000	2,168.320

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY ACCOUNT

6021

PAGE 1

16021 UNC-CH HEALTH AFFAIRS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 1110 EPA REGULAR SALARIES	132.910	.000	132.910
53 1209 SPA LEO SALARIES	12.880	.000	12.880
53 1210 SPA REGULAR SALARIES	1,124.520	.000	1,124.520
53 1310 EPA ACADEMIC SALARIES	859.110	.000	859.110
53 8317 RES OCC HEALTH CLINIC	2.000	.000	2.000
53 8343 RES ORAL DENTAL SCIENCES	35.700	.000	35.700
53 8352 RES SPORTS MEDICINE	1.200	.000	1.200

TOTAL REQUIREMENTS	2,168.320	.000	2,168.320

16022 UNC-CH AREA HEALTH EDUCATION
0191 OPERATIONS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 1110 EPA REGULAR WAGES	-161,634	0	-161,634
53 1210 SPA REGULAR SALARIES	-330,400	0	-330,400
53 1810 SOCIAL SECURITY	-37,641	0	-37,641
53 1820 STATE RETIREMENT	-51,713	0	-51,713
53 1830 MEDICAL INSURANCE	-46,826	0	-46,826

TOTAL PERSONAL SERVICES	-628,214	0	-628,214

53 6900 OTHER AIDS AND GRANTS	36,406,913	0	36,406,913

TOTAL GRANTS, STATE AID, SUBSIDY	36,406,913	0	36,406,913

TOTAL REQUIREMENTS	35,778,699	0	35,778,699

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	35,778,699	0	35,778,699

BI233

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

AWG

20:00:57 09/25/12

6022

PAGE 2

16022 UNC-CH AREA HEALTH EDUCATION
0192 RESIDENCY TRAINING

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 6900 OTHER AIDS AND GRANTS	4,788,750	0	4,788,750

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

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

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

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

16022 UNC-CH AREA HEALTH EDUCATION
0193 HEALTH SCIENCES SUPPORT

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR WAGES	4,254,475	0	4,254,475
53 1210 SPA REGULAR SALARIES	2,064,664	0	2,064,664
53 1220 SPA OVERTIME PAYMENTS	1,729	0	1,729
53 1230 SPA PREMIUM PAYMENTS	953	0	953
53 1270 SPA LONGEVITY PAYMENTS	28,830	0	28,830
53 1410 NON-STUDENT REGULAR WAGE	8,317	0	8,317
53 1450 STUDENT REGULAR WAGE	3,089	0	3,089
53 1550 UNEMPLOYMENT COMPENSATIO	1,196	0	1,196
53 1560 WORKERS' COMPENSATION	6,600	0	6,600
53 1810 SOCIAL SECURITY	473,539	0	473,539
53 1820 STATE RETIREMENT	20,502	0	20,502
53 1830 MEDICAL INSURANCE	969,162	0	969,162
53 1870 TIAA OPTIONAL RETIREMENT	962,244	0	962,244
53 1920 CONSULTANT FEES	1,307	0	1,307
53 1990 OTHER CONTRACTED SERVICE	23,992	0	23,992
TOTAL PERSONAL SERVICES	8,820,599	0	8,820,599
53 2000 SUPPLIES AND MATERIALS	-138,145	0	-138,145
TOTAL SUPPLIES AND MATERIALS	-138,145	0	-138,145
53 3000 CURRENT OBLIGATIONS	481,018	0	481,018
TOTAL CURRENT OBLIGATIONS	481,018	0	481,018
53 4000 FIXED CHARGES & EXPENSES	6,910	0	6,910
TOTAL FIXED CHARGES & EXPENSES	6,910	0	6,910
53 6570 TRAINEESHIPS	8,620	0	8,620
TOTAL GRANTS, STATE AID, SUBSIDY	8,620	0	8,620
53 8481 WORKER'S COMP 1ST QTR	300	0	300
53 8482 WORKER'S COMP 2ND QTR	300	0	300
53 8483 WORKER'S COMP 3RD QTR	400	0	400
53 8484 WORKER'S COMP 4TH QTR	400	0	400
TOTAL TRANSFERS, NON-OPERATING	1,400	0	1,400
TOTAL REQUIREMENTS	9,180,402	0	9,180,402

BI233

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

AWG

20:00:57 09/25/12

6022

PAGE 4

16022 UNC-CH AREA HEALTH EDUCATION
0193 HEALTH SCIENCES SUPPORT

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
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ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0
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NET APPROPRIATION	9,180,402	0	9,180,402
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BI233

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

AWG

20:00:57 09/25/12

6022

PAGE 1

16022 UNC-CH AREA HEALTH EDUCATION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

0191 OPERATIONS	35,778,699	0	35,778,699
0192 RESIDENCY TRAINING	4,788,750	0	4,788,750
0193 HEALTH SCIENCES SUPPORT	9,180,402	0	9,180,402

TOTAL REQUIREMENTS	49,747,851	0	49,747,851

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	49,747,851	0	49,747,851

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

SUMMARY BY ACCOUNT

6022

PAGE 1

16022 UNC-CH AREA HEALTH EDUCATION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR WAGES	4,092,841	0	4,092,841
53 1210 SPA REGULAR SALARIES	1,734,264	0	1,734,264
53 1220 SPA OVERTIME PAYMENTS	1,729	0	1,729
53 1230 SPA PREMIUM PAYMENTS	953	0	953
53 1270 SPA LONGEVITY PAYMENTS	28,830	0	28,830
53 1410 NON-STUDENT REGULAR WAGE	8,317	0	8,317
53 1450 STUDENT REGULAR WAGE	3,089	0	3,089
53 1550 UNEMPLOYMENT COMPENSATIO	1,196	0	1,196
53 1560 WORKERS' COMPENSATION	6,600	0	6,600
53 1810 SOCIAL SECURITY	435,898	0	435,898
53 1820 STATE RETIREMENT	-31,211	0	-31,211
53 1830 MEDICAL INSURANCE	922,336	0	922,336
53 1870 TIAA OPTIONAL RETIREMENT	962,244	0	962,244
53 1920 CONSULTANT FEES	1,307	0	1,307
53 1990 OTHER CONTRACTED SERVICE	23,992	0	23,992
TOTAL PERSONAL SERVICES	8,192,385	0	8,192,385
53 2000 SUPPLIES AND MATERIALS	-138,145	0	-138,145
TOTAL SUPPLIES AND MATERIALS	-138,145	0	-138,145
53 3000 CURRENT OBLIGATIONS	481,018	0	481,018
TOTAL CURRENT OBLIGATIONS	481,018	0	481,018
53 4000 FIXED CHARGES & EXPENSES	6,910	0	6,910
TOTAL FIXED CHARGES & EXPENSES	6,910	0	6,910
53 6570 TRAINEESHIPS	8,620	0	8,620
53 6900 OTHER AIDS AND GRANTS	41,195,663	0	41,195,663
TOTAL GRANTS, STATE AID, SUBSIDY	41,204,283	0	41,204,283
53 8481 WORKER'S COMP 1ST QTR	300	0	300
53 8482 WORKER'S COMP 2ND QTR	300	0	300
53 8483 WORKER'S COMP 3RD QTR	400	0	400
53 8484 WORKER'S COMP 4TH QTR	400	0	400
TOTAL TRANSFERS, NON-OPERATING	1,400	0	1,400
TOTAL REQUIREMENTS	49,747,851	0	49,747,851

BI233

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

AWG

20:00:57 09/25/12

6022

PAGE 2

16022 UNC-CH AREA HEALTH EDUCATION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
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ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0
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NET APPROPRIATION	49,747,851	0	49,747,851
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BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY FUND

6022

PAGE 1

16022 UNC-CH AREA HEALTH EDUCATION

DESCRIPTION

2012-13
ORIGINAL

2012-13
REVISION

2012-13
REVISED

REQUIREMENTS

0191 OPERATIONS

-9.500

.000

-9.500

0193 HEALTH SCIENCES SUPPORT

89.880

.000

89.880

TOTAL REQUIREMENTS

80.380

.000

80.380

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY ACCOUNT

6022

PAGE 1

16022 UNC-CH AREA HEALTH EDUCATION

DESCRIPTION

2012-13
ORIGINAL

2012-13
REVISION

2012-13
REVISED

REQUIREMENTS

53 1110 EPA REGULAR WAGES	44.210	.000	44.210
53 1210 SPA REGULAR SALARIES	36.170	.000	36.170

TOTAL REQUIREMENTS	80.380	.000	80.380

16030 NC STATE, ACADEMIC AFFAIRS
0101 INSTRUCTION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	17,904,878	0	17,904,878
53 1210 SPA REGULAR SALARIES	21,688,873	0	21,688,873
53 1220 SPA OVERTIME PAYMENTS	1,591	0	1,591
53 1230 SPA PREMIUM PAYMENTS	2,984	0	2,984
53 1270 SPA LONGEVITY PAYMENTS	137,968	0	137,968
53 1310 EPA ACADEMIC SALARIES	197,159,380	0	197,159,380
53 1410 NON-STUDENT REGULAR WAGE	834,025	0	834,025
53 1420 NON-STUDENT OVERTIME PAY	2,600	0	2,600
53 1450 STUDENT REGULAR WAGE	452,516	0	452,516
53 1580 DISABILITY BENEFITS	42,689	0	42,689
53 1810 SOCIAL SECURITY	14,736,048	0	14,736,048
53 1820 STATE RETIREMENT	7,922,962	0	7,922,962
53 1830 MEDICAL INSURANCE	15,784,740	0	15,784,740
53 1870 TIAA OPTIONAL RETIREMENT	15,701,754	0	15,701,754
53 1950 HONORARIUMS	5,800	0	5,800
53 1990 OTHER CONTRACTED SERVICE	273,867	0	273,867
TOTAL PERSONAL SERVICES	292,652,675	0	292,652,675
53 2000 SUPPLIES AND MATERIALS	12,185,164	0	12,185,164
TOTAL SUPPLIES AND MATERIALS	12,185,164	0	12,185,164
53 3000 CURRENT OBLIGATIONS	10,811,953	0	10,811,953
TOTAL CURRENT OBLIGATIONS	10,811,953	0	10,811,953
53 4000 FIXED CHARGES & EXPENSES	954,382	0	954,382
TOTAL FIXED CHARGES & EXPENSES	954,382	0	954,382
53 5000 CAPITAL OUTLAY	10,055,881	0	10,055,881
TOTAL CAPITAL OUTLAY	10,055,881	0	10,055,881
53 6590 OTHER EDUCATIONAL GRANTS	168,046	0	168,046
53 6900 OTHER AIDS AND GRANTS	134,315	0	134,315
TOTAL GRANTS, STATE AID, SUBSIDY	302,361	0	302,361
53 8378 RES-SPACE GRNT ALLOCATNS	125,000	0	125,000
TOTAL TRANSFERS, NON-OPERATING	125,000	0	125,000
TOTAL REQUIREMENTS	327,087,416	0	327,087,416

BI233

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

AWG

20:00:57 09/25/12

6030

PAGE 2

16030 NC STATE, ACADEMIC AFFAIRS
0101 INSTRUCTION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 0185 EDUCATION & TECHNOLOGY F	12,625,000	0	12,625,000
43 0190 SPECIAL FEES	1,166,217	0	1,166,217
43 0390 OTHER SUPPORTING REVENUE	417,716	0	417,716
43 0690 OTHER VET SERVICES	11,500	0	11,500
43 0740 SURPLUS PROPERTY SALES	6,485	0	6,485

TOTAL RECEIPTS	14,226,918	0	14,226,918

NET APPROPRIATION	312,860,498	0	312,860,498

16030 NC STATE, ACADEMIC AFFAIRS
0102 SUMMER TERM INSTRUCTION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	179,972	0	179,972
53 1210 SPA REGULAR SALARIES	153,397	0	153,397
53 1220 SPA OVERTIME PAYMENTS	455	0	455
53 1270 SPA LONGEVITY PAYMENTS	2,341	0	2,341
53 1310 EPA ACADEMIC SALARIES	4,934,819	0	4,934,819
53 1410 NON-STUDENT REGULAR WAGE	157,426	0	157,426
53 1450 STUDENT REGULAR WAGE	340,644	0	340,644
53 1550 UNEMPLOYMENT COMPENSATN	106	0	106
53 1560 WORKERS COMP BENEFITS	4,540	0	4,540
53 1580 DISABILITY BENEFITS	1,355	0	1,355
53 1810 SOCIAL SECURITY	302,239	0	302,239
53 1820 STATE RETIREMENT	243,605	0	243,605
53 1830 MEDICAL INSURANCE	90,264	0	90,264
53 1870 TIAA OPTIONAL RETIREMENT	124,488	0	124,488
53 1990 OTHER CONTRACTED SERVICE	3,634	0	3,634
TOTAL PERSONAL SERVICES	6,539,285	0	6,539,285
53 2000 SUPPLIES AND MATERIALS	498,612	0	498,612
TOTAL SUPPLIES AND MATERIALS	498,612	0	498,612
53 3000 CURRENT OBLIGATIONS	489,598	0	489,598
TOTAL CURRENT OBLIGATIONS	489,598	0	489,598
53 4000 FIXED CHARGES & EXPENSES	59,647	0	59,647
TOTAL FIXED CHARGES & EXPENSES	59,647	0	59,647
53 5000 CAPITAL OUTLAY	212,909	0	212,909
TOTAL CAPITAL OUTLAY	212,909	0	212,909
TOTAL REQUIREMENTS	7,800,051	0	7,800,051

BI233

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

AWG

20:00:57 09/25/12

6030

PAGE 4

16030 NC STATE, ACADEMIC AFFAIRS
0102 SUMMER TERM INSTRUCTION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 0111 RESIDENT TUITION	6,082,788	0	6,082,788
43 0121 NONRESIDENT TUITION	1,717,263	0	1,717,263

TOTAL RECEIPTS	7,800,051	0	7,800,051

NET APPROPRIATION	0	0	0

16030 NC STATE, ACADEMIC AFFAIRS
0103 NONCREDIT RCPT SUP INST

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	871,102	0	871,102
53 1210 SPA REGULAR SALARIES	685,315	0	685,315
53 1220 SPA OVERTIME PAYMENTS	22,777	0	22,777
53 1230 SPA PREMIUM PAYMENTS	1,498	0	1,498
53 1270 SPA LONGEVITY PAYMENTS	5,149	0	5,149
53 1310 EPA ACADEMIC SALARIES	1,094,824	0	1,094,824
53 1410 NON-STUDENT REGULAR WAGE	153,754	0	153,754
53 1450 STUDENT REGULAR WAGE	49,248	0	49,248
53 1810 SOCIAL SECURITY	79,456	0	79,456
53 1820 STATE RETIREMENT	131,599	0	131,599
53 1830 MEDICAL INSURANCE	226,515	0	226,515
53 1870 TIAA OPTIONAL RETIREMENT	102,690	0	102,690
53 1910 LEGAL & ACCOUNTING FEES	10,500	0	10,500
53 1920 CONSULTANT FEES	64,751	0	64,751
53 1950 HONORARIUMS	467	0	467
53 1970 ACADEMIC SERVICES	76,939	0	76,939
53 1990 OTHER CONTRACTED SERVICE	578,598	0	578,598
TOTAL PERSONAL SERVICES	4,155,182	0	4,155,182
53 2000 SUPPLIES AND MATERIALS	629,973	0	629,973
TOTAL SUPPLIES AND MATERIALS	629,973	0	629,973
53 3000 CURRENT OBLIGATIONS	2,230,098	0	2,230,098
TOTAL CURRENT OBLIGATIONS	2,230,098	0	2,230,098
53 4000 FIXED CHARGES & EXPENSES	527,276	0	527,276
TOTAL FIXED CHARGES & EXPENSES	527,276	0	527,276
53 5000 CAPITAL OUTLAY	568,720	0	568,720
TOTAL CAPITAL OUTLAY	568,720	0	568,720
TOTAL REQUIREMENTS	8,111,249	0	8,111,249

16030 NC STATE, ACADEMIC AFFAIRS
0103 NONCREDIT RCPT SUP INST

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 0130 EXTENSION INSTR FEES	7,496,321	0	7,496,321
43 0190 SPECIAL FEES	5,800	0	5,800
43 0390 OTHER SUPPORTING REVENUE	215,575	0	215,575
43 0510 CONF/EVENT TICKET	374,553	0	374,553
43 0690 OTHER VET SERVICES	9,000	0	9,000
43 0790 MISCELLANEOUS INCOME	10,000	0	10,000

TOTAL RECEIPTS	8,111,249	0	8,111,249

NET APPROPRIATION	0	0	0

16030 NC STATE, ACADEMIC AFFAIRS
0106 NCSU VETERINARY MEDICINE

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	6,766,381	0	6,766,381
53 1210 SPA REGULAR SALARIES	12,410,536	0	12,410,536
53 1220 SPA OVERTIME PAYMENTS	126,435	0	126,435
53 1230 SPA PREMIUM PAYMENTS	71,121	0	71,121
53 1270 SPA LONGEVITY PAYMENTS	36,939	0	36,939
53 1310 EPA ACADEMIC SALARIES	12,833,114	0	12,833,114
53 1410 NON-STUDENT REGULAR WAGE	463,565	0	463,565
53 1420 NON-STUDENT OVERTIME PAY	1,200	0	1,200
53 1430 NON-STUDENT PREMIUM PAY	635	0	635
53 1450 STUDENT REGULAR WAGE	143,219	0	143,219
53 1460 STUDENT OVERTIME PAY	450	0	450
53 1470 STUDENT PREMIUM PAY	350	0	350
53 1810 SOCIAL SECURITY	2,386,404	0	2,386,404
53 1820 STATE RETIREMENT	1,665,256	0	1,665,256
53 1830 MEDICAL INSURANCE	2,151,126	0	2,151,126
53 1870 TIAA OPTIONAL RETIREMENT	1,614,154	0	1,614,154
53 1990 OTHER CONTRACTED SERVICE	14,100	0	14,100
TOTAL PERSONAL SERVICES	40,684,985	0	40,684,985
53 2000 SUPPLIES AND MATERIALS	4,585,429	0	4,585,429
TOTAL SUPPLIES AND MATERIALS	4,585,429	0	4,585,429
53 3000 CURRENT OBLIGATIONS	2,418,900	0	2,418,900
TOTAL CURRENT OBLIGATIONS	2,418,900	0	2,418,900
53 4000 FIXED CHARGES & EXPENSES	552,507	0	552,507
TOTAL FIXED CHARGES & EXPENSES	552,507	0	552,507
53 5000 CAPITAL OUTLAY	1,699,938	0	1,699,938
TOTAL CAPITAL OUTLAY	1,699,938	0	1,699,938
TOTAL REQUIREMENTS	49,941,759	0	49,941,759

16030 NC STATE, ACADEMIC AFFAIRS
0106 NCSU VETERINARY MEDICINE

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 0190 SPECIAL FEES	42,000	0	42,000
43 0390 OTHER SUPPORTING REVENUE	789,500	0	789,500
43 0440 SALES & SERV FEES RECLAS	74,265	0	74,265
43 0620 VET HOSPITAL SER FEE	14,474,190	0	14,474,190
43 0690 OTHER VET SERVICES	1,699,925	0	1,699,925

TOTAL RECEIPTS	17,079,880	0	17,079,880

NET APPROPRIATION	32,861,879	0	32,861,879

16030 NC STATE, ACADEMIC AFFAIRS
0110 ORGANIZED RESEARCH

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	8,818,295	0	8,818,295
53 1210 SPA REGULAR SALARIES	3,675,398	0	3,675,398
53 1270 SPA LONGEVITY PAYMENTS	25,448	0	25,448
53 1410 NON-STUDENT REGULAR WAGE	85,458	0	85,458
53 1450 STUDENT REGULAR WAGE	67,143	0	67,143
53 1580 DISABILITY BENEFITS	1,243	0	1,243
53 1810 SOCIAL SECURITY	1,139,801	0	1,139,801
53 1820 STATE RETIREMENT	590,461	0	590,461
53 1830 MEDICAL INSURANCE	1,117,296	0	1,117,296
53 1870 TIAA OPTIONAL RETIREMENT	667,053	0	667,053
53 1920 CONSULTANT FEES	2,000	0	2,000
53 1990 OTHER CONTRACTED SERVICE	142,535	0	142,535
TOTAL PERSONAL SERVICES	16,332,131	0	16,332,131
53 2000 SUPPLIES AND MATERIALS	1,095,956	0	1,095,956
TOTAL SUPPLIES AND MATERIALS	1,095,956	0	1,095,956
53 3000 CURRENT OBLIGATIONS	430,127	0	430,127
TOTAL CURRENT OBLIGATIONS	430,127	0	430,127
53 4000 FIXED CHARGES & EXPENSES	201,166	0	201,166
TOTAL FIXED CHARGES & EXPENSES	201,166	0	201,166
53 5000 CAPITAL OUTLAY	5,949	0	5,949
TOTAL CAPITAL OUTLAY	5,949	0	5,949
53 8290 OTHER INTER-TRANSFERS	427,759	0	427,759
53 8401 TFR WRRI MATCHING	216,691	0	216,691
53 8402 TFR SEA GRANT MATCHING	1,223,142	0	1,223,142
53 8426 TRANSFER - RIVERNET PROJ	286,140	0	286,140
TOTAL TRANSFERS, NON-OPERATING	2,153,732	0	2,153,732
TOTAL REQUIREMENTS	20,219,061	0	20,219,061

BI233

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

AWG

20:00:57 09/25/12

6030

PAGE 10

16030 NC STATE, ACADEMIC AFFAIRS
0110 ORGANIZED RESEARCH

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 0130 EXTENSION INSTR FEES	22,000	0	22,000
43 0390 OTHER SUPPORTING REVENUE	590,378	0	590,378
43 0510 CONF/EVENT TICKET	259,223	0	259,223
43 0790 MISCELLANEOUS INCOME	297	0	297
43 0890 OTHER INTERTRANSFERS	1,510,850	0	1,510,850

TOTAL RECEIPTS	2,382,748	0	2,382,748

NET APPROPRIATION	17,836,313	0	17,836,313

16030 NC STATE, ACADEMIC AFFAIRS
0142 COMMUNITY SERVICES

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	3,711,419	0	3,711,419
53 1210 SPA REGULAR SALARIES	1,453,061	0	1,453,061
53 1220 SPA OVERTIME PAYMENTS	38,421	0	38,421
53 1230 SPA PREMIUM PAYMENTS	5,126	0	5,126
53 1270 SPA LONGEVITY PAYMENTS	18,889	0	18,889
53 1410 NON-STUDENT REGULAR WAGE	106,169	0	106,169
53 1420 NON-STUDENT OVERTIME PAY	200	0	200
53 1450 STUDENT REGULAR WAGE	36,630	0	36,630
53 1460 STUDENT OVERTIME PAY	100	0	100
53 1550 UNEMPLOYMENT COMPENSATN	300	0	300
53 1560 WORKERS COMP BENEFITS	883	0	883
53 1580 DISABILITY BENEFITS	968	0	968
53 1810 SOCIAL SECURITY	394,105	0	394,105
53 1820 STATE RETIREMENT	423,853	0	423,853
53 1830 MEDICAL INSURANCE	392,009	0	392,009
53 1870 TIAA OPTIONAL RETIREMENT	56,532	0	56,532
53 1920 CONSULTANT FEES	178,993	0	178,993
53 1990 OTHER CONTRACTED SERVICE	109,424	0	109,424
TOTAL PERSONAL SERVICES	6,927,082	0	6,927,082
53 2000 SUPPLIES AND MATERIALS	326,525	0	326,525
TOTAL SUPPLIES AND MATERIALS	326,525	0	326,525
53 3000 CURRENT OBLIGATIONS	394,024	0	394,024
TOTAL CURRENT OBLIGATIONS	394,024	0	394,024
53 4000 FIXED CHARGES & EXPENSES	135,335	0	135,335
TOTAL FIXED CHARGES & EXPENSES	135,335	0	135,335
53 8290 OTHER INTER-TRANSFERS	33,469	0	33,469
53 8374 RES-SBTDC ALLOCATIONS	875,378	0	875,378
TOTAL TRANSFERS, NON-OPERATING	908,847	0	908,847
TOTAL REQUIREMENTS	8,691,813	0	8,691,813

BI233

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

AWG

20:00:57 09/25/12

6030

PAGE 12

16030 NC STATE, ACADEMIC AFFAIRS
0142 COMMUNITY SERVICES

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 0130 EXTENSION INSTR FEES	15,031	0	15,031
43 0390 OTHER SUPPORTING REVENUE	1,379,195	0	1,379,195
43 0440 SALES & SERV FEES RECLAS	2,000	0	2,000
43 0510 CONF/EVENT TICKET	280	0	280

TOTAL RECEIPTS	1,396,506	0	1,396,506

NET APPROPRIATION	7,295,307	0	7,295,307

16030 NC STATE, ACADEMIC AFFAIRS
0151 LIBRARIES

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	7,143,546	0	7,143,546
53 1210 SPA REGULAR SALARIES	5,261,840	0	5,261,840
53 1230 SPA PREMIUM PAYMENTS	27,512	0	27,512
53 1270 SPA LONGEVITY PAYMENTS	30,084	0	30,084
53 1410 NON-STUDENT REGULAR WAGE	258,246	0	258,246
53 1420 NON-STUDENT OVERTIME PAY	400	0	400
53 1430 NON-STUDENT PREMIUM PAY	74	0	74
53 1450 STUDENT REGULAR WAGE	311,019	0	311,019
53 1460 STUDENT OVERTIME PAY	170	0	170
53 1470 STUDENT PREMIUM PAY	56	0	56
53 1810 SOCIAL SECURITY	860,931	0	860,931
53 1820 STATE RETIREMENT	715,443	0	715,443
53 1830 MEDICAL INSURANCE	1,086,580	0	1,086,580
53 1870 TIAA OPTIONAL RETIREMENT	556,758	0	556,758
53 1990 OTHER CONTRACTED SERVICE	15,000	0	15,000
TOTAL PERSONAL SERVICES	16,267,659	0	16,267,659
53 2000 SUPPLIES AND MATERIALS	343,720	0	343,720
TOTAL SUPPLIES AND MATERIALS	343,720	0	343,720
53 3000 CURRENT OBLIGATIONS	184,385	0	184,385
TOTAL CURRENT OBLIGATIONS	184,385	0	184,385
53 4000 FIXED CHARGES & EXPENSES	167,585	0	167,585
TOTAL FIXED CHARGES & EXPENSES	167,585	0	167,585
53 5000 CAPITAL OUTLAY	485,394	0	485,394
53 5600 LIBRARY BOOKS & JOURNALS	12,196,219	0	12,196,219
TOTAL CAPITAL OUTLAY	12,681,613	0	12,681,613
53 8427 TFR-NC LIVE	1,208,959	0	1,208,959
TOTAL TRANSFERS, NON-OPERATING	1,208,959	0	1,208,959
TOTAL REQUIREMENTS	30,853,921	0	30,853,921

BI233

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

AWG

20:00:57 09/25/12

6030

PAGE 14

16030 NC STATE, ACADEMIC AFFAIRS
0151 LIBRARIES

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 0390 OTHER SUPPORTING REVENUE	96,074	0	96,074
43 0730 RENTAL & LEASE INCOME	2,400	0	2,400
43 0790 MISCELLANEOUS INCOME	97,600	0	97,600

TOTAL RECEIPTS	196,074	0	196,074

NET APPROPRIATION	30,657,847	0	30,657,847

16030 NC STATE, ACADEMIC AFFAIRS
0152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	8,629,733	0	8,629,733
53 1210 SPA REGULAR SALARIES	5,174,342	0	5,174,342
53 1220 SPA OVERTIME PAYMENTS	6,917	0	6,917
53 1230 SPA PREMIUM PAYMENTS	3,175	0	3,175
53 1270 SPA LONGEVITY PAYMENTS	41,233	0	41,233
53 1410 NON-STUDENT REGULAR WAGE	213,189	0	213,189
53 1420 NON-STUDENT OVERTIME PAY	22	0	22
53 1450 STUDENT REGULAR WAGE	7,868	0	7,868
53 1460 STUDENT OVERTIME PAY	20	0	20
53 1810 SOCIAL SECURITY	1,021,217	0	1,021,217
53 1820 STATE RETIREMENT	944,804	0	944,804
53 1830 MEDICAL INSURANCE	1,099,842	0	1,099,842
53 1870 TIAA OPTIONAL RETIREMENT	301,859	0	301,859
53 1910 LEGAL & ACCOUNTING FEES	7,214	0	7,214
53 1950 HONORARIUMS	1,200	0	1,200
53 1990 OTHER CONTRACTED SERVICE	35,764	0	35,764
TOTAL PERSONAL SERVICES	17,488,399	0	17,488,399
53 2000 SUPPLIES AND MATERIALS	1,246,965	0	1,246,965
TOTAL SUPPLIES AND MATERIALS	1,246,965	0	1,246,965
53 3000 CURRENT OBLIGATIONS	1,454,411	0	1,454,411
TOTAL CURRENT OBLIGATIONS	1,454,411	0	1,454,411
53 4000 FIXED CHARGES & EXPENSES	844,425	0	844,425
TOTAL FIXED CHARGES & EXPENSES	844,425	0	844,425
53 5000 CAPITAL OUTLAY	112,092	0	112,092
TOTAL CAPITAL OUTLAY	112,092	0	112,092
53 6570 TRAINEESHIPS	108,000	0	108,000
53 6590 OTHER EDUCATIONAL GRANTS	271,108	0	271,108
53 6900 OTHER AIDS AND GRANTS	5,360	0	5,360
TOTAL GRANTS, STATE AID, SUBSIDY	384,468	0	384,468
TOTAL REQUIREMENTS	21,530,760	0	21,530,760

BI233

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

AWG

20:00:57 09/25/12

6030

PAGE 16

16030 NC STATE, ACADEMIC AFFAIRS
0152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 0130 EXTENSION INSTR FEES	4,714	0	4,714
43 0190 SPECIAL FEES	6,500	0	6,500
43 0310 EDP SERVICE REVENUE	713,846	0	713,846
43 0390 OTHER SUPPORTING REVENUE	370,132	0	370,132
43 0440 SALES & SERV FEES RECLAS	225,110	0	225,110
43 0510 CONF/EVENT TICKET	20,007	0	20,007
43 0730 RENTAL & LEASE INCOME	1,000	0	1,000

TOTAL RECEIPTS	1,341,309	0	1,341,309

NET APPROPRIATION	20,189,451	0	20,189,451

16030 NC STATE, ACADEMIC AFFAIRS
0160 STUDENT SERVICES

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	4,234,385	0	4,234,385
53 1210 SPA REGULAR SALARIES	3,050,807	0	3,050,807
53 1270 SPA LONGEVITY PAYMENTS	17,967	0	17,967
53 1410 NON-STUDENT REGULAR WAGE	175,532	0	175,532
53 1420 NON-STUDENT OVERTIME PAY	6	0	6
53 1450 STUDENT REGULAR WAGE	26,947	0	26,947
53 1460 STUDENT OVERTIME PAY	6	0	6
53 1590 OTHER PERSONNEL PAYMENTS	4,250	0	4,250
53 1810 SOCIAL SECURITY	577,321	0	577,321
53 1820 STATE RETIREMENT	597,702	0	597,702
53 1830 MEDICAL INSURANCE	676,111	0	676,111
53 1870 TIAA OPTIONAL RETIREMENT	190,221	0	190,221
53 1930 MEDICAL	199	0	199
53 1990 OTHER CONTRACTED SERVICE	29,313	0	29,313
TOTAL PERSONAL SERVICES	9,580,767	0	9,580,767
53 2000 SUPPLIES AND MATERIALS	705,449	0	705,449
TOTAL SUPPLIES AND MATERIALS	705,449	0	705,449
53 3000 CURRENT OBLIGATIONS	1,065,453	0	1,065,453
TOTAL CURRENT OBLIGATIONS	1,065,453	0	1,065,453
53 4000 FIXED CHARGES & EXPENSES	499,806	0	499,806
TOTAL FIXED CHARGES & EXPENSES	499,806	0	499,806
53 5000 CAPITAL OUTLAY	455,068	0	455,068
TOTAL CAPITAL OUTLAY	455,068	0	455,068
53 6590 OTHER EDUCATIONAL GRANTS	10,000	0	10,000
TOTAL GRANTS, STATE AID, SUBSIDY	10,000	0	10,000
TOTAL REQUIREMENTS	12,316,543	0	12,316,543

BI233

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

AWG

20:00:57 09/25/12

6030

PAGE 18

16030 NC STATE, ACADEMIC AFFAIRS
0160 STUDENT SERVICES

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 0140 APPLICATION FEES	2,445,398	0	2,445,398
43 0190 SPECIAL FEES	856,066	0	856,066
43 0243 FED C&G ADM COST ALLOW	125,000	0	125,000

TOTAL RECEIPTS	3,426,464	0	3,426,464

NET APPROPRIATION	8,890,079	0	8,890,079

16030 NC STATE, ACADEMIC AFFAIRS
0170 INSTITUTIONAL SUPPORT

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	13,693,123	0	13,693,123
53 1210 SPA REGULAR SALARIES	27,772,693	0	27,772,693
53 1220 SPA OVERTIME PAYMENTS	45,720	0	45,720
53 1230 SPA PREMIUM PAYMENTS	37,819	0	37,819
53 1270 SPA LONGEVITY PAYMENTS	295,222	0	295,222
53 1410 NON-STUDENT REGULAR WAGE	275,720	0	275,720
53 1420 NON-STUDENT OVERTIME PAY	112	0	112
53 1450 STUDENT REGULAR WAGE	62,728	0	62,728
53 1580 DISABILITY BENEFITS	894	0	894
53 1810 SOCIAL SECURITY	2,591,825	0	2,591,825
53 1820 STATE RETIREMENT	3,497,901	0	3,497,901
53 1830 MEDICAL INSURANCE	3,493,475	0	3,493,475
53 1870 TIAA OPTIONAL RETIREMENT	679,912	0	679,912
53 1910 LEGAL & ACCOUNTING FEES	10,000	0	10,000
53 1920 CONSULTANT FEES	30,000	0	30,000
53 1930 MEDICAL	4,000	0	4,000
53 1990 OTHER CONTRACTED SERVICE	20,680	0	20,680
TOTAL PERSONAL SERVICES	52,511,824	0	52,511,824
53 2000 SUPPLIES AND MATERIALS	2,958,937	0	2,958,937
TOTAL SUPPLIES AND MATERIALS	2,958,937	0	2,958,937
53 3000 CURRENT OBLIGATIONS	6,301,810	0	6,301,810
TOTAL CURRENT OBLIGATIONS	6,301,810	0	6,301,810
53 4000 FIXED CHARGES & EXPENSES	3,595,746	0	3,595,746
TOTAL FIXED CHARGES & EXPENSES	3,595,746	0	3,595,746
53 5000 CAPITAL OUTLAY	2,711,067	0	2,711,067
TOTAL CAPITAL OUTLAY	2,711,067	0	2,711,067
53 6900 OTHER AIDS AND GRANTS	132,500	0	132,500
TOTAL GRANTS, STATE AID, SUBSIDY	132,500	0	132,500
TOTAL REQUIREMENTS	68,211,884	0	68,211,884

BI233

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

AWG

20:00:57 09/25/12

6030

PAGE 20

16030 NC STATE, ACADEMIC AFFAIRS
0170 INSTITUTIONAL SUPPORT

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 0190 SPECIAL FEES	353,910	0	353,910
43 0243 FED C&G ADM COST ALLOW	100,000	0	100,000
43 0310 EDP SERVICE REVENUE	1,700,954	0	1,700,954
43 0390 OTHER SUPPORTING REVENUE	5,485,275	0	5,485,275
43 0409 STUDENT STORES REVENUE	3,000	0	3,000
43 0510 CONF/EVENT TICKET	65,799	0	65,799
43 0730 RENTAL & LEASE INCOME	63,412	0	63,412
43 0740 SURPLUS PROPERTY SALES	148,437	0	148,437
43 0790 MISCELLANEOUS INCOME	40,905	0	40,905

TOTAL RECEIPTS	7,961,692	0	7,961,692

NET APPROPRIATION	60,250,192	0	60,250,192

16030 NC STATE, ACADEMIC AFFAIRS
0180 PHYSICAL PLANT OPERATION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	829,282	0	829,282
53 1209 LEORS SALARY	2,429,538	0	2,429,538
53 1210 SPA REGULAR SALARIES	29,984,507	0	29,984,507
53 1220 SPA OVERTIME PAYMENTS	339,366	0	339,366
53 1230 SPA PREMIUM PAYMENTS	444,018	0	444,018
53 1270 SPA LONGEVITY PAYMENTS	196,288	0	196,288
53 1410 NON-STUDENT REGULAR WAGE	564,759	0	564,759
53 1420 NON-STUDENT OVERTIME PAY	178	0	178
53 1450 STUDENT REGULAR WAGE	38,158	0	38,158
53 1540 TORT CLAIMS	3,600	0	3,600
53 1550 UNEMPLOYMENT COMPENSATN	226,768	0	226,768
53 1560 WORKERS COMP BENEFITS	656,179	0	656,179
53 1580 DISABILITY BENEFITS	2,098	0	2,098
53 1810 SOCIAL SECURITY	2,947,439	0	2,947,439
53 1820 STATE RETIREMENT	3,247,915	0	3,247,915
53 1830 MEDICAL INSURANCE	4,124,848	0	4,124,848
53 1870 TIAA OPTIONAL RETIREMENT	1,048	0	1,048
53 1880 LAW OFFICERS' RETIREMENT	308,635	0	308,635
53 1910 LEGAL & ACCOUNTING FEES	1,406	0	1,406
53 1920 CONSULTANT FEES	535	0	535
53 1990 OTHER CONTRACTED SERVICE	120,512	0	120,512
TOTAL PERSONAL SERVICES	46,467,077	0	46,467,077
53 2000 SUPPLIES AND MATERIALS	4,820,826	0	4,820,826
TOTAL SUPPLIES AND MATERIALS	4,820,826	0	4,820,826
53 3000 CURRENT OBLIGATIONS	8,274,789	0	8,274,789
53 3300 UTILITIES	37,501,807	0	37,501,807
TOTAL CURRENT OBLIGATIONS	45,776,596	0	45,776,596
53 4000 FIXED CHARGES & EXPENSES	2,931,396	0	2,931,396
TOTAL FIXED CHARGES & EXPENSES	2,931,396	0	2,931,396
53 5000 CAPITAL OUTLAY	1,749,387	0	1,749,387
TOTAL CAPITAL OUTLAY	1,749,387	0	1,749,387
53 8309 RES-SWANNANOVA 4-H LODGE	49,438	0	49,438
53 8310 MATH-STATISTICS BLDG	-25,492	0	-25,492
53 8311 COUNCIL BUILDING	647,715	0	647,715
53 8313 RES-SULLIVAN SUBSTATION	149,343	0	149,343
53 8315 TERRY COMP ANIMAL MD CTR	2,281,872	0	2,281,872
53 8318 RES-CAMPUS AUTOMATION IN	8,700	0	8,700
53 8331 CVM FINGER BARN RENOV	-2,476	0	-2,476

16030 NC STATE, ACADEMIC AFFAIRS
0180 PHYSICAL PLANT OPERATION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 8333 HUNT LIBRARY INFRASTRUCT	310,615	0	310,615
53 8335 THE POINT-CHANCELLOR RES	27,390	0	27,390
53 8340 EASTERN 4H CTR-CONF CTR	3,475	0	3,475
53 8342 RES-HUNT CENT CAMPUS LIB	0	3,346,252	3,346,252
53 8343 RES-SWANNANOA 4-H STF HS	89,512	0	89,512
53 8344 RES-CHERRY BUILDING	359,981	0	359,981
TOTAL TRANSFERS, NON-OPERATING	3,900,073	3,346,252	7,246,325
TOTAL REQUIREMENTS	105,645,355	3,346,252	108,991,607
ESTIMATED RECEIPTS			
43 0320 PHYSICAL PLANT REVENUES	12,209,721	0	12,209,721
43 0350 UTILITY SERV REVENUE	4,239,989	0	4,239,989
43 0390 OTHER SUPPORTING REVENUE	2,382,691	0	2,382,691
43 0740 SURPLUS PROPERTY SALES	53,312	0	53,312
43 0790 MISCELLANEOUS INCOME	17,180	0	17,180
TOTAL RECEIPTS	18,902,893	0	18,902,893
NET APPROPRIATION	86,742,462	3,346,252	90,088,714

16030 NC STATE, ACADEMIC AFFAIRS
0230 STUDENT FINANCIAL AID

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 6515 NEED-BASED STUDENT AID	900,676	0	900,676
53 6518 DISTANCE ED GRANT FUNDS	419,540	0	419,540
53 6519 OTHER NON-SERV SCHSHIPS	165,010	0	165,010
53 6540 ACAD ENHANCE SCHOLARSHIP	4,200,000	0	4,200,000
53 6545 NC STATE TUIT GRANT	26,634,982	0	26,634,982
53 6575 GRAD ASST AWARDS	6,224,586	0	6,224,586
53 6590 OTHER EDUCATIONAL GRANTS	250,000	0	250,000

TOTAL GRANTS, STATE AID, SUBSIDY	38,794,794	0	38,794,794

TOTAL REQUIREMENTS	38,794,794	0	38,794,794

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	38,794,794	0	38,794,794

16030 NC STATE, ACADEMIC AFFAIRS
0252 OTHER RESERVES

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 8382 RES - ENROLLMENT GROWTH	13,885,489	0	13,885,489

TOTAL TRANSFERS, NON-OPERATING	13,885,489	0	13,885,489

TOTAL REQUIREMENTS	13,885,489	0	13,885,489

ESTIMATED RECEIPTS			

43 0119 RES - ENROLLMENT GRO REC	2,805,021	0	2,805,021

TOTAL RECEIPTS	2,805,021	0	2,805,021

NET APPROPRIATION	11,080,468	0	11,080,468

BI233

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

AWG

20:00:57 09/25/12

6030

PAGE 25

16030 NC STATE, ACADEMIC AFFAIRS
0990 MULTI-ACTIVITY

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 0111 RESIDENT TUITION	133,977,764	0	133,977,764
43 0116 RES TUITION SURCHARGE	341,836	0	341,836
43 0121 NONRESIDENT TUITION	72,618,776	0	72,618,776
43 0123 NON-RES GRAD ASST WAV	-14,209,946	0	-14,209,946
43 0126 NONRES TUITION SURCHARGE	53,437	0	53,437

TOTAL RECEIPTS	192,781,867	0	192,781,867

NET APPROPRIATION	-192,781,867	0	-192,781,867

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

SUMMARY BY FUND

6030

PAGE 1

16030 NC STATE, ACADEMIC AFFAIRS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
0101 INSTRUCTION	327,087,416	0	327,087,416
0102 SUMMER TERM INSTRUCTION	7,800,051	0	7,800,051
0103 NONCREDIT RCPT SUP INST	8,111,249	0	8,111,249
0106 NCSU VETERINARY MEDICINE	49,941,759	0	49,941,759
0110 ORGANIZED RESEARCH	20,219,061	0	20,219,061
0142 COMMUNITY SERVICES	8,691,813	0	8,691,813
0151 LIBRARIES	30,853,921	0	30,853,921
0152 GENERAL ACADEMIC SUPPORT	21,530,760	0	21,530,760
0160 STUDENT SERVICES	12,316,543	0	12,316,543
0170 INSTITUTIONAL SUPPORT	68,211,884	0	68,211,884
0180 PHYSICAL PLANT OPERATION	105,645,355	3,346,252	108,991,607
0230 STUDENT FINANCIAL AID	38,794,794	0	38,794,794
0252 OTHER RESERVES	13,885,489	0	13,885,489
TOTAL REQUIREMENTS	713,090,095	3,346,252	716,436,347
ESTIMATED RECEIPTS			
0101 INSTRUCTION	14,226,918	0	14,226,918
0102 SUMMER TERM INSTRUCTION	7,800,051	0	7,800,051
0103 NONCREDIT RCPT SUP INST	8,111,249	0	8,111,249
0106 NCSU VETERINARY MEDICINE	17,079,880	0	17,079,880
0110 ORGANIZED RESEARCH	2,382,748	0	2,382,748
0142 COMMUNITY SERVICES	1,396,506	0	1,396,506
0151 LIBRARIES	196,074	0	196,074
0152 GENERAL ACADEMIC SUPPORT	1,341,309	0	1,341,309
0160 STUDENT SERVICES	3,426,464	0	3,426,464
0170 INSTITUTIONAL SUPPORT	7,961,692	0	7,961,692
0180 PHYSICAL PLANT OPERATION	18,902,893	0	18,902,893
0252 OTHER RESERVES	2,805,021	0	2,805,021
0990 MULTI-ACTIVITY	192,781,867	0	192,781,867
TOTAL RECEIPTS	278,412,672	0	278,412,672
NET APPROPRIATION	434,677,423	3,346,252	438,023,675

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

SUMMARY BY ACCOUNT

6030

PAGE 1

16030 NC STATE, ACADEMIC AFFAIRS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 1110 EPA REGULAR SALARIES	72,782,116	0	72,782,116
53 1209 LEORS SALARY	2,429,538	0	2,429,538
53 1210 SPA REGULAR SALARIES	111,310,769	0	111,310,769
53 1220 SPA OVERTIME PAYMENTS	581,682	0	581,682
53 1230 SPA PREMIUM PAYMENTS	593,253	0	593,253
53 1270 SPA LONGEVITY PAYMENTS	807,528	0	807,528
53 1310 EPA ACADEMIC SALARIES	216,022,137	0	216,022,137
53 1410 NON-STUDENT REGULAR WAGE	3,287,843	0	3,287,843
53 1420 NON-STUDENT OVERTIME PAY	4,718	0	4,718
53 1430 NON-STUDENT PREMIUM PAY	709	0	709
53 1450 STUDENT REGULAR WAGE	1,536,120	0	1,536,120
53 1460 STUDENT OVERTIME PAY	746	0	746
53 1470 STUDENT PREMIUM PAY	406	0	406
53 1540 TORT CLAIMS	3,600	0	3,600
53 1550 UNEMPLOYMENT COMPENSATN	227,174	0	227,174
53 1560 WORKERS COMP BENEFITS	661,602	0	661,602
53 1580 DISABILITY BENEFITS	49,247	0	49,247
53 1590 OTHER PERSONNEL PAYMENTS	4,250	0	4,250
53 1810 SOCIAL SECURITY	27,036,786	0	27,036,786
53 1820 STATE RETIREMENT	19,981,501	0	19,981,501
53 1830 MEDICAL INSURANCE	30,242,806	0	30,242,806
53 1870 TIAA OPTIONAL RETIREMENT	19,996,469	0	19,996,469
53 1880 LAW OFFICERS' RETIREMENT	308,635	0	308,635
53 1910 LEGAL & ACCOUNTING FEES	29,120	0	29,120
53 1920 CONSULTANT FEES	276,279	0	276,279
53 1930 MEDICAL	4,199	0	4,199
53 1950 HONORARIUMS	7,467	0	7,467
53 1970 ACADEMIC SERVICES	76,939	0	76,939
53 1990 OTHER CONTRACTED SERVICE	1,343,427	0	1,343,427

TOTAL PERSONAL SERVICES	509,607,066	0	509,607,066

53 2000 SUPPLIES AND MATERIALS	29,397,556	0	29,397,556

TOTAL SUPPLIES AND MATERIALS	29,397,556	0	29,397,556

53 3000 CURRENT OBLIGATIONS	34,055,548	0	34,055,548
53 3300 UTILITIES	37,501,807	0	37,501,807

TOTAL CURRENT OBLIGATIONS	71,557,355	0	71,557,355

53 4000 FIXED CHARGES & EXPENSES	10,469,271	0	10,469,271

TOTAL FIXED CHARGES & EXPENSES	10,469,271	0	10,469,271

53 5000 CAPITAL OUTLAY	18,056,405	0	18,056,405
53 5600 LIBRARY BOOKS & JOURNALS	12,196,219	0	12,196,219

TOTAL CAPITAL OUTLAY	30,252,624	0	30,252,624

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

SUMMARY BY ACCOUNT

6030

PAGE 2

16030 NC STATE, ACADEMIC AFFAIRS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
53 6515 NEED-BASED STUDENT AID	900,676	0	900,676
53 6518 DISTANCE ED GRANT FUNDS	419,540	0	419,540
53 6519 OTHER NON-SERV SCHSHIPS	165,010	0	165,010
53 6540 ACAD ENHANCE SCHOLARSHIP	4,200,000	0	4,200,000
53 6545 NC STATE TUIT GRANT	26,634,982	0	26,634,982
53 6570 TRAINEESHIPS	108,000	0	108,000
53 6575 GRAD ASST AWARDS	6,224,586	0	6,224,586
53 6590 OTHER EDUCATIONAL GRANTS	699,154	0	699,154
53 6900 OTHER AIDS AND GRANTS	272,175	0	272,175
TOTAL GRANTS, STATE AID, SUBSIDY	39,624,123	0	39,624,123
53 8290 OTHER INTER-TRANSFERS	461,228	0	461,228
53 8309 RES-SWANNANOA 4-H LODGE	49,438	0	49,438
53 8310 MATH-STATISTICS BLDG	-25,492	0	-25,492
53 8311 COUNCIL BUILDING	647,715	0	647,715
53 8313 RES-SULLIVAN SUBSTATION	149,343	0	149,343
53 8315 TERRY COMP ANIMAL MD CTR	2,281,872	0	2,281,872
53 8318 RES-CAMPUS AUTOMATION IN	8,700	0	8,700
53 8331 CVM FINGER BARNS RENOV	-2,476	0	-2,476
53 8333 HUNT LIBRARY INFRASTRUCT	310,615	0	310,615
53 8335 THE POINT-CHANCELLOR RES	27,390	0	27,390
53 8340 EASTERN 4H CTR-CONF CTR	3,475	0	3,475
53 8342 RES-HUNT CENT CAMPUS LIB	0	3,346,252	3,346,252
53 8343 RES-SWANNANOA 4-H STF HS	89,512	0	89,512
53 8344 RES-CHERRY BUILDING	359,981	0	359,981
53 8374 RES-SBTDC ALLOCATIONS	875,378	0	875,378
53 8378 RES-SPACE GRNT ALLOCATNS	125,000	0	125,000
53 8382 RES - ENROLLMENT GROWTH	13,885,489	0	13,885,489
53 8401 TFR WRRI MATCHING	216,691	0	216,691
53 8402 TFR SEA GRANT MATCHING	1,223,142	0	1,223,142
53 8426 TRANSFER - RIVERNET PROJ	286,140	0	286,140
53 8427 TFR-NC LIVE	1,208,959	0	1,208,959
TOTAL TRANSFERS, NON-OPERATING	22,182,100	3,346,252	25,528,352
TOTAL REQUIREMENTS	713,090,095	3,346,252	716,436,347

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

SUMMARY BY ACCOUNT

6030

PAGE 3

16030 NC STATE, ACADEMIC AFFAIRS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			
43 0111 RESIDENT TUITION	140,060,552	0	140,060,552
43 0116 RES TUITION SURCHARGE	341,836	0	341,836
43 0119 RES - ENROLLMENT GRO REC	2,805,021	0	2,805,021
43 0121 NONRESIDENT TUITION	74,336,039	0	74,336,039
43 0123 NON-RES GRAD ASST WAV	-14,209,946	0	-14,209,946
43 0126 NONRES TUITION SURCHARGE	53,437	0	53,437
43 0130 EXTENSION INSTR FEES	7,538,066	0	7,538,066
43 0140 APPLICATION FEES	2,445,398	0	2,445,398
43 0185 EDUCATION & TECHNOLOGY F	12,625,000	0	12,625,000
43 0190 SPECIAL FEES	2,430,493	0	2,430,493
43 0243 FED C&G ADM COST ALLOW	225,000	0	225,000
43 0310 EDP SERVICE REVENUE	2,414,800	0	2,414,800
43 0320 PHYSICAL PLANT REVENUES	12,209,721	0	12,209,721
43 0350 UTILITY SERV REVENUE	4,239,989	0	4,239,989
43 0390 OTHER SUPPORTING REVENUE	11,726,536	0	11,726,536
43 0409 STUDENT STORES REVENUE	3,000	0	3,000
43 0440 SALES & SERV FEES RECLAS	301,375	0	301,375
43 0510 CONF/EVENT TICKET	719,862	0	719,862
43 0620 VET HOSPITAL SER FEE	14,474,190	0	14,474,190
43 0690 OTHER VET SERVICES	1,720,425	0	1,720,425
43 0730 RENTAL & LEASE INCOME	66,812	0	66,812
43 0740 SURPLUS PROPERTY SALES	208,234	0	208,234
43 0790 MISCELLANEOUS INCOME	165,982	0	165,982
43 0890 OTHER INTERTRANSFERS	1,510,850	0	1,510,850

TOTAL RECEIPTS	278,412,672	0	278,412,672

NET APPROPRIATION	434,677,423	3,346,252	438,023,675

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY FUND

6030

PAGE 1

16030 NC STATE, ACADEMIC AFFAIRS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

0101 INSTRUCTION	2,987.915	.000	2,987.915
0102 SUMMER TERM INSTRUCTION	74.740	.000	74.740
0103 NONCREDIT RCPT SUP INST	33.650	.000	33.650
0106 NCSU VETERINARY MEDICINE	573.250	.000	573.250
0110 ORGANIZED RESEARCH	233.130	.000	233.130
0142 COMMUNITY SERVICES	91.180	.000	91.180
0151 LIBRARIES	232.830	.000	232.830
0152 GENERAL ACADEMIC SUPPORT	210.050	.000	210.050
0160 STUDENT SERVICES	160.300	.000	160.300
0170 INSTITUTIONAL SUPPORT	629.150	.000	629.150
0180 PHYSICAL PLANT OPERATION	1,085.670	30.000	1,115.670

TOTAL REQUIREMENTS	6,311.865	30.000	6,341.865

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY ACCOUNT

6030

PAGE 1

16030 NC STATE, ACADEMIC AFFAIRS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	1,074.140	.000	1,074.140
53 1209 LEORS SALARY	49.900	.000	49.900
53 1210 SPA REGULAR SALARIES	2,846.020	.000	2,846.020
53 1310 EPA ACADEMIC SALARIES	2,304.805	.000	2,304.805
53 8309 RES-SWANNANOA 4-H LODGE	.300	.000	.300
53 8310 MATH-STATISTICS BLDG	.000	.000	.000
53 8311 COUNCIL BUILDING	7.800	.000	7.800
53 8315 TERRY COMP ANIMAL MD CTR	23.400	.000	23.400
53 8331 CVM FINGER BARNS RENOV	.000	.000	.000
53 8335 THE POINT-CHANCELLOR RES	.400	.000	.400
53 8342 RES-HUNT CENT CAMPUS LIB	.000	30.000	30.000
53 8343 RES-SWANNANOA 4-H STF HS	1.000	.000	1.000
53 8344 RES-CHERRY BUILDING	4.100	.000	4.100
TOTAL REQUIREMENTS	6,311.865	30.000	6,341.865

16031 NC STATE, AGRI. RESEARCH SVC
0121 ADMINISTRATION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	1,228,500	0	1,228,500
53 1210 SPA REGULAR SALARIES	1,679,162	0	1,679,162
53 1270 SPA LONGEVITY PAYMENTS	2,375	0	2,375
53 1410 NON-STUDENT REGULAR WAGE	86,891	0	86,891
53 1450 STUDENT REGULAR WAGE	21,955	0	21,955
53 1810 SOCIAL SECURITY	132,709	0	132,709
53 1820 STATE RETIREMENT	170,062	0	170,062
53 1830 MEDICAL INSURANCE	146,956	0	146,956
53 1870 TIAA OPTIONAL RETIREMENT	63,027	0	63,027
TOTAL PERSONAL SERVICES	3,531,637	0	3,531,637
53 2000 SUPPLIES AND MATERIALS	43,865	0	43,865
TOTAL SUPPLIES AND MATERIALS	43,865	0	43,865
53 3000 CURRENT OBLIGATIONS	78,895	0	78,895
TOTAL CURRENT OBLIGATIONS	78,895	0	78,895
53 4000 FIXED CHARGES & EXPENSES	15,800	0	15,800
TOTAL FIXED CHARGES & EXPENSES	15,800	0	15,800
53 5000 CAPITAL OUTLAY	36,840	0	36,840
TOTAL CAPITAL OUTLAY	36,840	0	36,840
TOTAL REQUIREMENTS	3,707,037	0	3,707,037
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	3,707,037	0	3,707,037

16031 NC STATE, AGRI. RESEARCH SVC
0122 RESEARCH

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	29,808,098	0	29,808,098
53 1210 SPA REGULAR SALARIES	9,976,839	0	9,976,839
53 1270 SPA LONGEVITY PAYMENTS	4,410	0	4,410
53 1410 NON-STUDENT REGULAR WAGE	215,432	0	215,432
53 1420 NON-STUDENT OVERTIME PAY	650	0	650
53 1450 STUDENT REGULAR WAGE	281,518	0	281,518
53 1810 SOCIAL SECURITY	2,684,053	0	2,684,053
53 1820 STATE RETIREMENT	2,119,089	0	2,119,089
53 1830 MEDICAL INSURANCE	3,156,170	0	3,156,170
53 1870 TIAA OPTIONAL RETIREMENT	1,543,814	0	1,543,814
TOTAL PERSONAL SERVICES	49,790,073	0	49,790,073
53 2000 SUPPLIES AND MATERIALS	2,203,298	0	2,203,298
TOTAL SUPPLIES AND MATERIALS	2,203,298	0	2,203,298
53 3000 CURRENT OBLIGATIONS	1,097,109	0	1,097,109
53 3300 UTILITIES	122,882	0	122,882
TOTAL CURRENT OBLIGATIONS	1,219,991	0	1,219,991
53 4000 FIXED CHARGES & EXPENSES	1,672,284	0	1,672,284
TOTAL FIXED CHARGES & EXPENSES	1,672,284	0	1,672,284
53 5000 CAPITAL OUTLAY	2,450,640	0	2,450,640
TOTAL CAPITAL OUTLAY	2,450,640	0	2,450,640
53 6575 GRAD ASSIST TUITION AWDS	12,000	0	12,000
53 6900 OTHER AIDS AND GRANTS	8,000	0	8,000
TOTAL GRANTS, STATE AID, SUBSIDY	20,000	0	20,000
TOTAL REQUIREMENTS	57,356,286	0	57,356,286

6031

PAGE 3

16031 NC STATE, AGRI. RESEARCH SVC
0122 RESEARCH

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 0310 EDP SERVICE REVENUES	5,000	0	5,000
43 0340 TELEPHONE SERV REVENUE	3,000	0	3,000
43 0390 OTHER SUPPORTING REVENUE	1,701,586	0	1,701,586
43 0740 SURPLUS PROPERTY SALES	46,898	0	46,898
43 0790 MISCELLANEOUS INCOME	37,000	0	37,000

TOTAL RECEIPTS	1,793,484	0	1,793,484

NET APPROPRIATION	55,562,802	0	55,562,802

16031 NC STATE, AGRI. RESEARCH SVC
0123 RESEARCH STATIONS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	180,182	0	180,182
53 1210 SPA REGULAR SALARIES	5,603,505	0	5,603,505
53 1220 SPA OVERTIME PAYMENTS	3,379	0	3,379
53 1230 SPA PREMIUM PAYMENTS	6,696	0	6,696
53 1270 SPA LONGEVITY PAYMENTS	9,360	0	9,360
53 1410 NON-STUDENT REGULAR WAGE	99,985	0	99,985
53 1450 STUDENT REGULAR WAGE	19,102	0	19,102
53 1810 SOCIAL SECURITY	422,884	0	422,884
53 1820 STATE RETIREMENT	593,915	0	593,915
53 1830 MEDICAL INSURANCE	668,143	0	668,143
53 1870 TIAA OPTIONAL RETIREMENT	1,168	0	1,168
53 1990 OTHER CONTRACTED SERVICE	1,325	0	1,325
TOTAL PERSONAL SERVICES	7,609,644	0	7,609,644
53 2000 SUPPLIES AND MATERIALS	771,177	0	771,177
TOTAL SUPPLIES AND MATERIALS	771,177	0	771,177
53 3000 CURRENT OBLIGATIONS	405,988	0	405,988
53 3300 UTILITIES	526,204	0	526,204
TOTAL CURRENT OBLIGATIONS	932,192	0	932,192
53 4000 FIXED CHARGES & EXPENSES	220,388	0	220,388
TOTAL FIXED CHARGES & EXPENSES	220,388	0	220,388
53 5000 CAPITAL OUTLAY	535	0	535
TOTAL CAPITAL OUTLAY	535	0	535
TOTAL REQUIREMENTS	9,533,936	0	9,533,936

BI233

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

AWG

20:00:57 09/25/12

6031

PAGE 5

16031 NC STATE, AGRI. RESEARCH SVC
0123 RESEARCH STATIONS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 0390 OTHER SUPPORTING REVENUE	1,141,170	0	1,141,170
43 0790 MISCELLANEOUS INCOME	207,200	0	207,200

TOTAL RECEIPTS	1,348,370	0	1,348,370

NET APPROPRIATION	8,185,566	0	8,185,566

BI233

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

AWG

20:00:57 09/25/12

6031

PAGE 6

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

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 0230 FEDERAL APPROPRIATION	8,215,944	0	8,215,944

TOTAL RECEIPTS	8,215,944	0	8,215,944

NET APPROPRIATION	-8,215,944	0	-8,215,944

BI233

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

AWG

20:00:57 09/25/12

6031

PAGE 1

16031 NC STATE, AGRI. RESEARCH SVC

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

0121 ADMINISTRATION	3,707,037	0	3,707,037
0122 RESEARCH	57,356,286	0	57,356,286
0123 RESEARCH STATIONS	9,533,936	0	9,533,936

TOTAL REQUIREMENTS	70,597,259	0	70,597,259

ESTIMATED RECEIPTS			

0122 RESEARCH	1,793,484	0	1,793,484
0123 RESEARCH STATIONS	1,348,370	0	1,348,370
0990 MULTI-ACTIVITY	8,215,944	0	8,215,944

TOTAL RECEIPTS	11,357,798	0	11,357,798

NET APPROPRIATION	59,239,461	0	59,239,461

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

SUMMARY BY ACCOUNT

6031

PAGE 1

16031 NC STATE, AGRI. RESEARCH SVC

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	31,216,780	0	31,216,780
53 1210 SPA REGULAR SALARIES	17,259,506	0	17,259,506
53 1220 SPA OVERTIME PAYMENTS	3,379	0	3,379
53 1230 SPA PREMIUM PAYMENTS	6,696	0	6,696
53 1270 SPA LONGEVITY PAYMENTS	16,145	0	16,145
53 1410 NON-STUDENT REGULAR WAGE	402,308	0	402,308
53 1420 NON-STUDENT OVERTIME PAY	650	0	650
53 1450 STUDENT REGULAR WAGE	322,575	0	322,575
53 1810 SOCIAL SECURITY	3,239,646	0	3,239,646
53 1820 STATE RETIREMENT	2,883,066	0	2,883,066
53 1830 MEDICAL INSURANCE	3,971,269	0	3,971,269
53 1870 TIAA OPTIONAL RETIREMENT	1,608,009	0	1,608,009
53 1990 OTHER CONTRACTED SERVICE	1,325	0	1,325
TOTAL PERSONAL SERVICES	60,931,354	0	60,931,354
53 2000 SUPPLIES AND MATERIALS	3,018,340	0	3,018,340
TOTAL SUPPLIES AND MATERIALS	3,018,340	0	3,018,340
53 3000 CURRENT OBLIGATIONS	1,581,992	0	1,581,992
53 3300 UTILITIES	649,086	0	649,086
TOTAL CURRENT OBLIGATIONS	2,231,078	0	2,231,078
53 4000 FIXED CHARGES & EXPENSES	1,908,472	0	1,908,472
TOTAL FIXED CHARGES & EXPENSES	1,908,472	0	1,908,472
53 5000 CAPITAL OUTLAY	2,488,015	0	2,488,015
TOTAL CAPITAL OUTLAY	2,488,015	0	2,488,015
53 6575 GRAD ASSIST TUITION AWDS	12,000	0	12,000
53 6900 OTHER AIDS AND GRANTS	8,000	0	8,000
TOTAL GRANTS, STATE AID, SUBSIDY	20,000	0	20,000
TOTAL REQUIREMENTS	70,597,259	0	70,597,259

BI233

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

AWG

20:00:57 09/25/12

6031

PAGE 2

16031 NC STATE, AGRI. RESEARCH SVC

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 0230 FEDERAL APPROPRIATION	8,215,944	0	8,215,944
43 0310 EDP SERVICE REVENUES	5,000	0	5,000
43 0340 TELEPHONE SERV REVENUE	3,000	0	3,000
43 0390 OTHER SUPPORTING REVENUE	2,842,756	0	2,842,756
43 0740 SURPLUS PROPERTY SALES	46,898	0	46,898
43 0790 MISCELLANEOUS INCOME	244,200	0	244,200

TOTAL RECEIPTS	11,357,798	0	11,357,798

NET APPROPRIATION	59,239,461	0	59,239,461

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY FUND

6031

PAGE 1

16031 NC STATE, AGRI. RESEARCH SVC

DESCRIPTION

2012-13
ORIGINAL2012-13
REVISION2012-13
REVISED

REQUIREMENTS

0121 ADMINISTRATION	45.090	.000	45.090
0122 RESEARCH	680.250	.000	680.250
0123 RESEARCH STATIONS	164.270	.000	164.270

TOTAL REQUIREMENTS	889.610	.000	889.610

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY ACCOUNT

6031

PAGE 1

16031 NC STATE, AGRI. RESEARCH SVC

DESCRIPTION

2012-13
ORIGINAL

2012-13
REVISION

2012-13
REVISED

REQUIREMENTS

53 1110 EPA REGULAR SALARIES

430.600

.000

430.600

53 1210 SPA REGULAR SALARIES

459.010

.000

459.010

TOTAL REQUIREMENTS

889.610

.000

889.610

16032 NC STATE, COOP. EXTENSION SVC
0131 STATE ADMINISTRATION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	1,781,196	0	1,781,196
53 1210 SPA REGULAR SALARIES	1,342,007	0	1,342,007
53 1270 SPA LONGEVITY PAYMENTS	20,575	0	20,575
53 1310 EPA ACADEMIC SALARIES	659,451	0	659,451
53 1410 NON-STUDENT REGULAR WAGE	26,500	0	26,500
53 1450 STUDENT REGULAR WAGE	10,000	0	10,000
53 1810 SOCIAL SECURITY	188,085	0	188,085
53 1820 STATE RETIREMENT	318,275	0	318,275
53 1830 MEDICAL INSURANCE	227,075	0	227,075
53 1870 TIAA OPTIONAL RETIREMENT	79,930	0	79,930
53 1990 OTHER CONTRACTED SERVICE	1,300	0	1,300
TOTAL PERSONAL SERVICES	4,654,394	0	4,654,394
53 2000 SUPPLIES AND MATERIALS	91,673	0	91,673
TOTAL SUPPLIES AND MATERIALS	91,673	0	91,673
53 3000 CURRENT OBLIGATIONS	195,284	0	195,284
TOTAL CURRENT OBLIGATIONS	195,284	0	195,284
53 4000 FIXED CHARGES & EXPENSES	57,155	0	57,155
TOTAL FIXED CHARGES & EXPENSES	57,155	0	57,155
53 5000 CAPITAL OUTLAY	15,063	0	15,063
TOTAL CAPITAL OUTLAY	15,063	0	15,063
TOTAL REQUIREMENTS	5,013,569	0	5,013,569
ESTIMATED RECEIPTS			
43 0510 CONFER/EVENT TICKET FEE	8,000	0	8,000
TOTAL RECEIPTS	8,000	0	8,000
NET APPROPRIATION	5,005,569	0	5,005,569

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

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 1110 EPA REGULAR SALARIES	15,748,222	0	15,748,222
53 1210 SPA REGULAR SALARIES	4,470,775	0	4,470,775
53 1270 SPA LONGEVITY PAYMENTS	83,886	0	83,886
53 1310 EPA ACADEMIC SALARIES	634,613	0	634,613
53 1410 NON-STUDENT REGULAR WAGE	142,007	0	142,007
53 1450 STUDENT REGULAR WAGE	72,575	0	72,575
53 1810 SOCIAL SECURITY	219,808	0	219,808
53 1820 STATE RETIREMENT	935,099	0	935,099
53 1830 MEDICAL INSURANCE	1,065,755	0	1,065,755
53 1870 TIAA OPTIONAL RETIREMENT	851,343	0	851,343
53 1990 OTHER CONTRACTED SERVICE	110,744	0	110,744

TOTAL PERSONAL SERVICES	24,334,827	0	24,334,827

53 2000 SUPPLIES AND MATERIALS	497,672	0	497,672

TOTAL SUPPLIES AND MATERIALS	497,672	0	497,672

53 3000 CURRENT OBLIGATIONS	368,959	0	368,959
53 3300 UTILITIES	142,145	0	142,145

TOTAL CURRENT OBLIGATIONS	511,104	0	511,104

53 4000 FIXED CHARGES & EXPENSES	141,867	0	141,867

TOTAL FIXED CHARGES & EXPENSES	141,867	0	141,867

53 5000 CAPITAL OUTLAY	543,890	0	543,890

TOTAL CAPITAL OUTLAY	543,890	0	543,890

53 6575 GRAD ASSIST TUITION AWDS	6,066	0	6,066

TOTAL GRANTS, STATE AID, SUBSIDY	6,066	0	6,066

TOTAL REQUIREMENTS	26,035,426	0	26,035,426

BI233

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

AWG

20:00:57 09/25/12

6032

PAGE 3

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

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 0340 TELEPHONE SERV REVENUE	6,500	0	6,500
43 0390 OTHER SUPPORTING REVENUE	80,000	0	80,000
43 0510 CONFER/EVENT TICKET FEE	120,000	0	120,000
43 0740 SURPLUS PROPERTY SALES	27,985	0	27,985
43 0790 MISCELLANEOUS INCOME	22,000	0	22,000

TOTAL RECEIPTS	256,485	0	256,485

NET APPROPRIATION	25,778,941	0	25,778,941

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

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	4,557,048	0	4,557,048
53 1210 SPA REGULAR SALARIES	4,394,925	0	4,394,925
53 1270 SPA LONGEVITY PAYMENTS	66,823	0	66,823
53 1310 EPA ACADEMIC SALARIES	11,817,858	0	11,817,858
53 1410 NON-STUDENT REGULAR WAGE	560	0	560
53 1810 SOCIAL SECURITY	526,907	0	526,907
53 1820 STATE RETIREMENT	1,747,895	0	1,747,895
53 1830 MEDICAL INSURANCE	1,746,096	0	1,746,096
53 1870 TIAA OPTIONAL RETIREMENT	282,104	0	282,104
TOTAL PERSONAL SERVICES	25,140,216	0	25,140,216
53 2000 SUPPLIES AND MATERIALS	126,127	0	126,127
TOTAL SUPPLIES AND MATERIALS	126,127	0	126,127
53 3000 CURRENT OBLIGATIONS	2,077,391	0	2,077,391
TOTAL CURRENT OBLIGATIONS	2,077,391	0	2,077,391
53 4000 FIXED CHARGES & EXPENSES	348,233	0	348,233
TOTAL FIXED CHARGES & EXPENSES	348,233	0	348,233
53 5000 CAPITAL OUTLAY	536,514	0	536,514
TOTAL CAPITAL OUTLAY	536,514	0	536,514
53 6900 OTHER AID AND GRANTS	9,342	0	9,342
TOTAL GRANTS, STATE AID, SUBSIDY	9,342	0	9,342
TOTAL REQUIREMENTS	28,237,823	0	28,237,823

BI233

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

AWG

20:00:57 09/25/12

6032

PAGE 5

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

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
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ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0
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NET APPROPRIATION	28,237,823	0	28,237,823
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16032 NC STATE, COOP. EXTENSION SVC
0990 MULTI-ACTIVITY

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 0130 EXTENSION INSTR FEE	125,000	0	125,000
43 0230 FEDERAL APPROPRIATION	13,100,423	0	13,100,423
43 0231 FED APPROP DIRECT REC	1,791,065	0	1,791,065
43 0390 OTHER SUPPORTING REVENUE	15,000	0	15,000
43 0790 MISCELLANEOUS INCOME	275,000	0	275,000
43 0910 SAL REIMB-DUAL EMPLOYMT	176,236	0	176,236

TOTAL RECEIPTS	15,482,724	0	15,482,724

NET APPROPRIATION	-15,482,724	0	-15,482,724

BI233

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

AWG

20:00:57 09/25/12

6032

PAGE 1

16032 NC STATE, COOP. EXTENSION SVC

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

0131 STATE ADMINISTRATION	5,013,569	0	5,013,569
0132 STATE PROGRAM OPERATIONS	26,035,426	0	26,035,426
0133 COUNTY PROGRAM OPERATION	28,237,823	0	28,237,823

TOTAL REQUIREMENTS	59,286,818	0	59,286,818

ESTIMATED RECEIPTS			

0131 STATE ADMINISTRATION	8,000	0	8,000
0132 STATE PROGRAM OPERATIONS	256,485	0	256,485
0990 MULTI-ACTIVITY	15,482,724	0	15,482,724

TOTAL RECEIPTS	15,747,209	0	15,747,209

NET APPROPRIATION	43,539,609	0	43,539,609

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

SUMMARY BY ACCOUNT

6032

PAGE 1

16032 NC STATE, COOP. EXTENSION SVC

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	22,086,466	0	22,086,466
53 1210 SPA REGULAR SALARIES	10,207,707	0	10,207,707
53 1270 SPA LONGEVITY PAYMENTS	171,284	0	171,284
53 1310 EPA ACADEMIC SALARIES	13,111,922	0	13,111,922
53 1410 NON-STUDENT REGULAR WAGE	169,067	0	169,067
53 1450 STUDENT REGULAR WAGE	82,575	0	82,575
53 1810 SOCIAL SECURITY	934,800	0	934,800
53 1820 STATE RETIREMENT	3,001,269	0	3,001,269
53 1830 MEDICAL INSURANCE	3,038,926	0	3,038,926
53 1870 TIAA OPTIONAL RETIREMENT	1,213,377	0	1,213,377
53 1990 OTHER CONTRACTED SERVICE	112,044	0	112,044
TOTAL PERSONAL SERVICES	54,129,437	0	54,129,437
53 2000 SUPPLIES AND MATERIALS	715,472	0	715,472
TOTAL SUPPLIES AND MATERIALS	715,472	0	715,472
53 3000 CURRENT OBLIGATIONS	2,641,634	0	2,641,634
53 3300 UTILITIES	142,145	0	142,145
TOTAL CURRENT OBLIGATIONS	2,783,779	0	2,783,779
53 4000 FIXED CHARGES & EXPENSES	547,255	0	547,255
TOTAL FIXED CHARGES & EXPENSES	547,255	0	547,255
53 5000 CAPITAL OUTLAY	1,095,467	0	1,095,467
TOTAL CAPITAL OUTLAY	1,095,467	0	1,095,467
53 6575 GRAD ASSIST TUITION AWDS	6,066	0	6,066
53 6900 OTHER AID AND GRANTS	9,342	0	9,342
TOTAL GRANTS, STATE AID, SUBSIDY	15,408	0	15,408
TOTAL REQUIREMENTS	59,286,818	0	59,286,818

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

SUMMARY BY ACCOUNT

6032

PAGE 2

16032 NC STATE, COOP. EXTENSION SVC

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 0130 EXTENSION INSTR FEE	125,000	0	125,000
43 0230 FEDERAL APPROPRIATION	13,100,423	0	13,100,423
43 0231 FED APPROP DIRECT REC	1,791,065	0	1,791,065
43 0340 TELEPHONE SERV REVENUE	6,500	0	6,500
43 0390 OTHER SUPPORTING REVENUE	95,000	0	95,000
43 0510 CONFER/EVENT TICKET FEE	128,000	0	128,000
43 0740 SURPLUS PROPERTY SALES	27,985	0	27,985
43 0790 MISCELLANEOUS INCOME	297,000	0	297,000
43 0910 SAL REIMB-DUAL EMPLOYMT	176,236	0	176,236

TOTAL RECEIPTS	15,747,209	0	15,747,209

NET APPROPRIATION	43,539,609	0	43,539,609

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY FUND

6032

PAGE 1

16032 NC STATE, COOP. EXTENSION SVC

DESCRIPTION

2012-13
ORIGINAL

2012-13
REVISION

2012-13
REVISED

REQUIREMENTS

0131 STATE ADMINISTRATION	50.870	.000	50.870
0132 STATE PROGRAM OPERATIONS	294.790	.000	294.790
0133 COUNTY PROGRAM OPERATION	458.480	.000	458.480

TOTAL REQUIREMENTS	804.140	.000	804.140

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY ACCOUNT

6032

PAGE 1

16032 NC STATE, COOP. EXTENSION SVC

DESCRIPTION

2012-13
ORIGINAL

2012-13
REVISION

2012-13
REVISED

REQUIREMENTS

53 1110 EPA REGULAR SALARIES	311.210	.000	311.210
53 1210 SPA REGULAR SALARIES	284.910	.000	284.910
53 1310 EPA ACADEMIC SALARIES	208.020	.000	208.020

TOTAL REQUIREMENTS	804.140	.000	804.140

16040 UNC GREENSBORO
1101 Regular Term Instruction

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	5,014,361	0	5,014,361
53 1150 EPA ACADEMIC SALARIES	94,313,847	0	94,313,847
53 1210 SPA REGULAR SALARIES	7,226,829	0	7,226,829
53 1310 NON-STUDENT REGULAR WAGE	81,516	0	81,516
53 1350 STUDENT REGULAR WAGE	285,171	0	285,171
53 1410 SPA OVERTIME PAYMENTS	15,000	0	15,000
53 1460 SPA LONGEVITY PAYMENTS	56,148	0	56,148
53 1510 SOCIAL SECURITY	7,968,200	0	7,968,200
53 1520 STATE RETIREMENT	3,013,374	0	3,013,374
53 1540 TIAA OPTIONAL RETIREMENT	8,048,275	0	8,048,275
53 1560 MEDICAL INSURANCE	7,231,447	0	7,231,447
53 1572 UNEMPLOYMENT COMP	32,500	0	32,500
53 1625 DISABILITY BENEFITS	60,000	0	60,000
53 1630 WORKERS COMP PAYMENTS	5,900	0	5,900
TOTAL PERSONAL SERVICES	133,352,568	0	133,352,568
53 2000 PURCHASED SERVICES	5,900,064	0	5,900,064
53 2100 PURCHASED CONTRACT SERV	145,762	0	145,762
53 2150 ACADEMIC SERVICES	140,889	0	140,889
TOTAL PURCHASED SERVICES	6,186,715	0	6,186,715
53 3000 SUPPLIES	1,809,779	0	1,809,779
TOTAL SUPPLIES	1,809,779	0	1,809,779
53 4000 PROPERTY, PLANT & EQUIP	1,855,578	0	1,855,578
53 4600 ART, ARTIFACTS, LITERATURE	170,798	0	170,798
TOTAL PROPERTY, PLANT & EQUIPMT	2,026,376	0	2,026,376
53 5000 OTHER EXPENSES & ADJUST	319,751	0	319,751
TOTAL OTHER EXPENSES & ADJUSTMENT	319,751	0	319,751
53 8700 INTER-INSTITUTION TRANS	100,000	0	100,000
TOTAL INTRAGOVERNMENTAL TRANSACTN	100,000	0	100,000
TOTAL REQUIREMENTS	143,795,189	0	143,795,189

BI233

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

AWG

20:00:57 09/25/12

6040

PAGE 2

16040 UNC GREENSBORO
1101 Regular Term Instruction

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 5833 EDUCATION/TECHNICAL FEE	1,080,821	0	1,080,821
43 5834 SPECIAL FEES	2,295	0	2,295
43 8100 AGENCY OPERATING TRANSFE	4,506,666	0	4,506,666

TOTAL RECEIPTS	5,589,782	0	5,589,782

NET APPROPRIATION	138,205,407	0	138,205,407

16040 UNC GREENSBORO
1102 Summer Term Instruction

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	151,270	0	151,270
53 1150 EPA ACADEMIC SALARIES	1,625,677	0	1,625,677
53 1210 SPA REGULAR SALARIES	340,199	0	340,199
53 1350 STUDENT REGULAR WAGE	71,776	0	71,776
53 1410 SPA OVERTIME PAYMENTS	3,134	0	3,134
53 1460 SPA LONGEVITY PAYMENTS	3,475	0	3,475
53 1510 SOCIAL SECURITY	137,523	0	137,523
53 1520 STATE RETIREMENT	72,001	0	72,001
53 1540 TIAA OPTIONAL RETIREMENT	109,584	0	109,584
53 1560 MEDICAL INSURANCE	79,432	0	79,432
TOTAL PERSONAL SERVICES	2,594,071	0	2,594,071
53 2000 PURCHASED SERVICES	592,559	0	592,559
53 2100 PURCHASED CONTRACT SERV	69,646	0	69,646
53 2150 ACADEMIC SERVICES	24,000	0	24,000
TOTAL PURCHASED SERVICES	686,205	0	686,205
53 3000 SUPPLIES	872,564	0	872,564
TOTAL SUPPLIES	872,564	0	872,564
53 4000 PROPERTY, PLANT & EQUIP	55,872	0	55,872
TOTAL PROPERTY, PLANT & EQUIPMT	55,872	0	55,872
TOTAL REQUIREMENTS	4,208,712	0	4,208,712
ESTIMATED RECEIPTS			
43 5810 RESIDENT TUITION	3,244,785	0	3,244,785
43 5820 NON-RESIDENT TUITION	963,927	0	963,927
TOTAL RECEIPTS	4,208,712	0	4,208,712
NET APPROPRIATION	0	0	0

6040

PAGE 4

16040 UNC GREENSBORO
1103 NONCREDIT RCPT SUP INSTR

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	20,000	0	20,000
53 1150 EPA ACADEMIC SALARIES	91,896	0	91,896
53 1210 SPA REGULAR SALARIES	63,594	0	63,594
53 1350 STUDENT REGULAR WAGE	10,000	0	10,000
53 1410 SPA OVERTIME PAYMENTS	3,700	0	3,700
53 1460 SPA LONGEVITY PAYMENTS	1,502	0	1,502
53 1510 SOCIAL SECURITY	16,031	0	16,031
53 1520 STATE RETIREMENT	16,014	0	16,014
53 1540 TIAA OPTIONAL RETIREMENT	7,247	0	7,247
53 1560 MEDICAL INSURANCE	16,120	0	16,120
TOTAL PERSONAL SERVICES	246,104	0	246,104
53 2000 PURCHASED SERVICES	254,471	0	254,471
53 2100 PURCHASED CONTRACT SERV	47,020	0	47,020
53 2150 ACADEMIC SERVICES	15,000	0	15,000
TOTAL PURCHASED SERVICES	316,491	0	316,491
53 3000 SUPPLIES	61,509	0	61,509
TOTAL SUPPLIES	61,509	0	61,509
53 5000 OTHER EXPENSES & ADJUST	36,411	0	36,411
TOTAL OTHER EXPENSES & ADJUSTMENT	36,411	0	36,411
TOTAL REQUIREMENTS	660,515	0	660,515
ESTIMATED RECEIPTS			
43 5831 EXTENSION INSTRUCTION FE	660,515	0	660,515
TOTAL RECEIPTS	660,515	0	660,515
NET APPROPRIATION	0	0	0

6040

PAGE 5

16040 UNC GREENSBORO
1151 Libraries

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	2,706,659	0	2,706,659
53 1210 SPA REGULAR SALARIES	2,111,797	0	2,111,797
53 1310 NON-STUDENT REGULAR WAGE	45,000	0	45,000
53 1350 STUDENT REGULAR WAGE	313,514	0	313,514
53 1420 SPA PREMIUM/HOLIDAY PAY	18,751	0	18,751
53 1460 SPA LONGEVITY PAYMENTS	31,118	0	31,118
53 1510 SOCIAL SECURITY	374,449	0	374,449
53 1520 STATE RETIREMENT	313,408	0	313,408
53 1540 TIAA OPTIONAL RETIREMENT	214,700	0	214,700
53 1560 MEDICAL INSURANCE	528,285	0	528,285
53 1625 DISABILITY BENEFITS	6,000	0	6,000
53 1630 WORKERS COMP PAYMENTS	800	0	800
TOTAL PERSONAL SERVICES	6,664,481	0	6,664,481
53 2000 PURCHASED SERVICES	295,257	0	295,257
TOTAL PURCHASED SERVICES	295,257	0	295,257
53 3000 SUPPLIES	360,183	0	360,183
TOTAL SUPPLIES	360,183	0	360,183
53 4000 PROPERTY, PLANT & EQUIP	919,065	0	919,065
53 4600 ART, ARTIFACTS, LITERATURE	4,670,404	0	4,670,404
TOTAL PROPERTY, PLANT & EQUIPMT	5,589,469	0	5,589,469
TOTAL REQUIREMENTS	12,909,390	0	12,909,390
ESTIMATED RECEIPTS			
43 4190 OTHER SUPPORTING REVENUE	59,000	0	59,000
TOTAL RECEIPTS	59,000	0	59,000
NET APPROPRIATION	12,850,390	0	12,850,390

16040 UNC GREENSBORO
1152 General Academic Support

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	4,316,383	0	4,316,383
53 1210 SPA REGULAR SALARIES	6,327,326	0	6,327,326
53 1310 NON-STUDENT REGULAR WAGE	47,909	0	47,909
53 1350 STUDENT REGULAR WAGE	495,855	0	495,855
53 1410 SPA OVERTIME PAYMENTS	21,000	0	21,000
53 1420 SPA PREMIUM/HOLIDAY PAY	24,962	0	24,962
53 1460 SPA LONGEVITY PAYMENTS	39,559	0	39,559
53 1510 SOCIAL SECURITY	772,574	0	772,574
53 1520 STATE RETIREMENT	817,333	0	817,333
53 1540 TIAA OPTIONAL RETIREMENT	245,273	0	245,273
53 1560 MEDICAL INSURANCE	1,192,984	0	1,192,984
53 1572 UNEMPLOYMENT COMP	2,000	0	2,000
53 1630 WORKERS COMP PAYMENTS	1,500	0	1,500
TOTAL PERSONAL SERVICES	14,304,658	0	14,304,658
53 2000 PURCHASED SERVICES	2,239,382	0	2,239,382
53 2100 PURCHASED CONTRACT SERV	188,190	0	188,190
TOTAL PURCHASED SERVICES	2,427,572	0	2,427,572
53 3000 SUPPLIES	977,482	0	977,482
TOTAL SUPPLIES	977,482	0	977,482
53 4000 PROPERTY, PLANT & EQUIP	723,125	0	723,125
53 4600 ART, ARTIFACTS, LITERATURE	36,210	0	36,210
TOTAL PROPERTY, PLANT & EQUIPMT	759,335	0	759,335
TOTAL REQUIREMENTS	18,469,047	0	18,469,047
ESTIMATED RECEIPTS			
43 4190 OTHER SUPPORTING REVENUE	43,000	0	43,000
43 5833 EDUCATION/TECHNICAL FEE	4,127,422	0	4,127,422
TOTAL RECEIPTS	4,170,422	0	4,170,422
NET APPROPRIATION	14,298,625	0	14,298,625

6040

PAGE 7

16040 UNC GREENSBORO
1160 Student Services

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	4,319,923	0	4,319,923
53 1210 SPA REGULAR SALARIES	2,793,877	0	2,793,877
53 1310 NON-STUDENT REGULAR WAGE	94,168	0	94,168
53 1350 STUDENT REGULAR WAGE	273,127	0	273,127
53 1410 SPA OVERTIME PAYMENTS	5,800	0	5,800
53 1460 SPA LONGEVITY PAYMENTS	28,999	0	28,999
53 1510 SOCIAL SECURITY	546,966	0	546,966
53 1520 STATE RETIREMENT	492,439	0	492,439
53 1540 TIAA OPTIONAL RETIREMENT	213,264	0	213,264
53 1560 MEDICAL INSURANCE	838,433	0	838,433
53 1572 UNEMPLOYMENT COMP	4,000	0	4,000
53 1625 DISABILITY BENEFITS	4,000	0	4,000
53 1630 WORKERS COMP PAYMENTS	4,300	0	4,300
TOTAL PERSONAL SERVICES	9,619,296	0	9,619,296
53 2000 PURCHASED SERVICES	1,610,731	0	1,610,731
53 2100 PURCHASED CONTRACT SERV	45,939	0	45,939
TOTAL PURCHASED SERVICES	1,656,670	0	1,656,670
53 3000 SUPPLIES	292,666	0	292,666
TOTAL SUPPLIES	292,666	0	292,666
53 4000 PROPERTY, PLANT & EQUIP	113,039	0	113,039
TOTAL PROPERTY, PLANT & EQUIPMT	113,039	0	113,039
53 5000 OTHER EXPENSES & ADJUST	17,829	0	17,829
TOTAL OTHER EXPENSES & ADJUSTMENT	17,829	0	17,829
TOTAL REQUIREMENTS	11,699,500	0	11,699,500

6040

PAGE 8

16040 UNC GREENSBORO
1160 Student Services

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 2143 FED C & G ADM COST ALLOW	111,798	0	111,798
43 4190 OTHER SUPPORTING REVENUE	8,000	0	8,000
43 5832 APPLICATION FEE	905,419	0	905,419
43 5834 SPECIAL FEES	487,724	0	487,724

TOTAL RECEIPTS	1,512,941	0	1,512,941

NET APPROPRIATION	10,186,559	0	10,186,559

16040 UNC GREENSBORO
1170 Institutional Support

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	6,125,068	0	6,125,068
53 1210 SPA REGULAR SALARIES	12,237,657	0	12,237,657
53 1310 NON-STUDENT REGULAR WAGE	44,909	0	44,909
53 1350 STUDENT REGULAR WAGE	300,066	0	300,066
53 1410 SPA OVERTIME PAYMENTS	41,409	0	41,409
53 1420 SPA PREMIUM/HOLIDAY PAY	12,000	0	12,000
53 1460 SPA LONGEVITY PAYMENTS	94,375	0	94,375
53 1510 SOCIAL SECURITY	1,405,484	0	1,405,484
53 1520 STATE RETIREMENT	1,534,496	0	1,534,496
53 1530 LAW OFFICER'S RETIREMENT	1,821	0	1,821
53 1540 TIAA OPTIONAL RETIREMENT	327,045	0	327,045
53 1560 MEDICAL INSURANCE	1,512,963	0	1,512,963
53 1572 UNEMPLOYMENT COMP	9,300	0	9,300
53 1630 WORKERS COMP PAYMENTS	16,600	0	16,600
TOTAL PERSONAL SERVICES	23,663,193	0	23,663,193
53 2000 PURCHASED SERVICES	3,405,197	0	3,405,197
53 2100 PURCHASED CONTRACT SERV	480,681	0	480,681
TOTAL PURCHASED SERVICES	3,885,878	0	3,885,878
53 3000 SUPPLIES	470,638	0	470,638
TOTAL SUPPLIES	470,638	0	470,638
53 4000 PROPERTY, PLANT & EQUIP	2,284,700	0	2,284,700
TOTAL PROPERTY, PLANT & EQUIPMT	2,284,700	0	2,284,700
53 5000 OTHER EXPENSES & ADJUST	10,610	0	10,610
TOTAL OTHER EXPENSES & ADJUSTMENT	10,610	0	10,610
TOTAL REQUIREMENTS	30,315,019	0	30,315,019

BI233

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

AWG

20:00:57 09/25/12

6040

PAGE 10

16040 UNC GREENSBORO
1170 Institutional Support

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 4321 SALE OF SURPLUS PROPERTY	5,700	0	5,700
43 7990 OTHER NONREVENUES	33,780	0	33,780

TOTAL RECEIPTS	39,480	0	39,480

NET APPROPRIATION	30,275,539	0	30,275,539

6040

PAGE 11

16040 UNC GREENSBORO
1180 Physical Plant Operation

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	402,961	0	402,961
53 1210 SPA REGULAR SALARIES	7,971,044	0	7,971,044
53 1230 SPA LEO SALARIES & WAGES	1,396,195	0	1,396,195
53 1310 NON-STUDENT REGULAR WAGE	33,422	0	33,422
53 1350 STUDENT REGULAR WAGE	3,000	0	3,000
53 1410 SPA OVERTIME PAYMENTS	539,666	0	539,666
53 1420 SPA PREMIUM/HOLIDAY PAY	204,695	0	204,695
53 1460 SPA LONGEVITY PAYMENTS	72,572	0	72,572
53 1510 SOCIAL SECURITY	814,493	0	814,493
53 1520 STATE RETIREMENT	877,612	0	877,612
53 1530 LAW OFFICER'S RETIREMENT	124,190	0	124,190
53 1540 TIAA OPTIONAL RETIREMENT	34,917	0	34,917
53 1560 MEDICAL INSURANCE	1,674,540	0	1,674,540
53 1572 UNEMPLOYMENT COMP	7,047	0	7,047
53 1625 DISABILITY BENEFITS	43,500	0	43,500
53 1630 WORKERS COMP PAYMENTS	10,100	0	10,100
TOTAL PERSONAL SERVICES	14,209,954	0	14,209,954
53 2000 PURCHASED SERVICES	1,153,117	0	1,153,117
53 2100 PURCHASED CONTRACT SERV	459,621	0	459,621
53 2200 ENERGY SERVICES	8,847,244	0	8,847,244
TOTAL PURCHASED SERVICES	10,459,982	0	10,459,982
53 3000 SUPPLIES	929,172	0	929,172
TOTAL SUPPLIES	929,172	0	929,172
53 4000 PROPERTY, PLANT & EQUIP	250,140	0	250,140
TOTAL PROPERTY, PLANT & EQUIPMT	250,140	0	250,140
53 7105 O&M NEW CLASSROOM & OFF	1,119,315	0	1,119,315
53 7141 O&M-QUAD ACAD LEARNING	0	52,055	52,055
53 7142 O&M-RES HALL ACAD LEARN	0	51,479	51,479
TOTAL RESERVES	1,119,315	103,534	1,222,849
53 8501 MANDATORY TRANSFER ESCO	704,467	0	704,467
TOTAL INTRAGOVERNMENTAL TRANSACTN	704,467	0	704,467
TOTAL REQUIREMENTS	27,673,030	103,534	27,776,564

BI233

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

AWG

20:00:57 09/25/12

6040

PAGE 12

16040 UNC GREENSBORO
1180 Physical Plant Operation

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 4170 UTILITY SERVICE REVENUE	2,436,129	0	2,436,129
43 4190 OTHER SUPPORTING REVENUE	235,378	0	235,378

TOTAL RECEIPTS	2,671,507	0	2,671,507

NET APPROPRIATION	25,001,523	103,534	25,105,057

6040

PAGE 13

16040 UNC GREENSBORO
1230 Student Financial Aid

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 6810 APPROPRIATED GRANTS	593,081	0	593,081
53 6840 ACADEMIC ENHANCE SCHLSH	4,889,021	0	4,889,021
53 6875 GRAD ASST TUITION AWARDS	1,558,540	0	1,558,540
53 6890 EDUCATIONAL AWARDS	2,643,460	0	2,643,460

TOTAL AID & PUBLIC ASSISTANCE	9,684,102	0	9,684,102

TOTAL REQUIREMENTS	9,684,102	0	9,684,102

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	9,684,102	0	9,684,102

6040

PAGE 14

16040 UNC GREENSBORO
1252 Other Reserves

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 7182 RES-ENROLLMENT GROWTH	-1,552,387	0	-1,552,387

TOTAL RESERVES	-1,552,387	0	-1,552,387

TOTAL REQUIREMENTS	-1,552,387	0	-1,552,387

ESTIMATED RECEIPTS			

43 5851 RES - ENROLLMENT GRO REC	-2,286,339	0	-2,286,339

TOTAL RECEIPTS	-2,286,339	0	-2,286,339

NET APPROPRIATION	733,952	0	733,952

6040

PAGE 15

16040 UNC GREENSBORO
1990 MULTI-ACTIVITY

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 5810 RESIDENT TUITION	52,024,381	0	52,024,381
43 5811 RES ELDERLY TUITION WAIV	26,356	0	26,356
43 5812 RES TUITION SURCHARGE	99,550	0	99,550
43 5820 NON-RESIDENT TUITION	19,995,801	0	19,995,801
43 5822 NON-RES GRAD ASST WAIVER	-4,094,171	0	-4,094,171
43 5823 NON-RES TUITION SURCHARG	3,254	0	3,254

TOTAL RECEIPTS	68,055,171	0	68,055,171

NET APPROPRIATION	-68,055,171	0	-68,055,171

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

SUMMARY BY FUND

6040

PAGE 1

16040 UNC GREENSBORO

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
1101 Regular Term Instruction	143,795,189	0	143,795,189
1102 Summer Term Instruction	4,208,712	0	4,208,712
1103 NONCREDIT RCPT SUP INSTR	660,515	0	660,515
1151 Libraries	12,909,390	0	12,909,390
1152 General Academic Support	18,469,047	0	18,469,047
1160 Student Services	11,699,500	0	11,699,500
1170 Institutional Support	30,315,019	0	30,315,019
1180 Physical Plant Operation	27,673,030	103,534	27,776,564
1230 Student Financial Aid	9,684,102	0	9,684,102
1252 Other Reserves	-1,552,387	0	-1,552,387
TOTAL REQUIREMENTS	257,862,117	103,534	257,965,651
ESTIMATED RECEIPTS			
1101 Regular Term Instruction	5,589,782	0	5,589,782
1102 Summer Term Instruction	4,208,712	0	4,208,712
1103 NONCREDIT RCPT SUP INSTR	660,515	0	660,515
1151 Libraries	59,000	0	59,000
1152 General Academic Support	4,170,422	0	4,170,422
1160 Student Services	1,512,941	0	1,512,941
1170 Institutional Support	39,480	0	39,480
1180 Physical Plant Operation	2,671,507	0	2,671,507
1252 Other Reserves	-2,286,339	0	-2,286,339
1990 MULTI-ACTIVITY	68,055,171	0	68,055,171
TOTAL RECEIPTS	84,681,191	0	84,681,191
NET APPROPRIATION	173,180,926	103,534	173,284,460

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

SUMMARY BY ACCOUNT

6040

PAGE 1

16040 UNC GREENSBORO

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	23,056,625	0	23,056,625
53 1150 EPA ACADEMIC SALARIES	96,031,420	0	96,031,420
53 1210 SPA REGULAR SALARIES	39,072,323	0	39,072,323
53 1230 SPA LEO SALARIES & WAGES	1,396,195	0	1,396,195
53 1310 NON-STUDENT REGULAR WAGE	346,924	0	346,924
53 1350 STUDENT REGULAR WAGE	1,752,509	0	1,752,509
53 1410 SPA OVERTIME PAYMENTS	629,709	0	629,709
53 1420 SPA PREMIUM/HOLIDAY PAY	260,408	0	260,408
53 1460 SPA LONGEVITY PAYMENTS	327,748	0	327,748
53 1510 SOCIAL SECURITY	12,035,720	0	12,035,720
53 1520 STATE RETIREMENT	7,136,677	0	7,136,677
53 1530 LAW OFFICER'S RETIREMENT	126,011	0	126,011
53 1540 TIAA OPTIONAL RETIREMENT	9,200,305	0	9,200,305
53 1560 MEDICAL INSURANCE	13,074,204	0	13,074,204
53 1572 UNEMPLOYMENT COMP	54,847	0	54,847
53 1625 DISABILITY BENEFITS	113,500	0	113,500
53 1630 WORKERS COMP PAYMENTS	39,200	0	39,200
TOTAL PERSONAL SERVICES	204,654,325	0	204,654,325
53 2000 PURCHASED SERVICES	15,450,778	0	15,450,778
53 2100 PURCHASED CONTRACT SERV	1,436,859	0	1,436,859
53 2150 ACADEMIC SERVICES	179,889	0	179,889
53 2200 ENERGY SERVICES	8,847,244	0	8,847,244
TOTAL PURCHASED SERVICES	25,914,770	0	25,914,770
53 3000 SUPPLIES	5,773,993	0	5,773,993
TOTAL SUPPLIES	5,773,993	0	5,773,993
53 4000 PROPERTY, PLANT & EQUIP	6,201,519	0	6,201,519
53 4600 ART, ARTIFACTS, LITERATURE	4,877,412	0	4,877,412
TOTAL PROPERTY, PLANT & EQUIPMT	11,078,931	0	11,078,931
53 5000 OTHER EXPENSES & ADJUST	384,601	0	384,601
TOTAL OTHER EXPENSES & ADJUSTMENT	384,601	0	384,601
53 6810 APPROPRIATED GRANTS	593,081	0	593,081
53 6840 ACADEMIC ENHANCE SCHLSH	4,889,021	0	4,889,021
53 6875 GRAD ASST TUITION AWARDS	1,558,540	0	1,558,540
53 6890 EDUCATIONAL AWARDS	2,643,460	0	2,643,460
TOTAL AID & PUBLIC ASSISTANCE	9,684,102	0	9,684,102
53 7105 O&M NEW CLASSROOM & OFF	1,119,315	0	1,119,315

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

SUMMARY BY ACCOUNT

6040

PAGE 2

16040 UNC GREENSBORO

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
53 7141 O&M-QUAD ACAD LEARNING	0	52,055	52,055
53 7142 O&M-RES HALL ACAD LEARN	0	51,479	51,479
53 7182 RES-ENROLLMENT GROWTH	-1,552,387	0	-1,552,387

TOTAL RESERVES	-433,072	103,534	-329,538

53 8501 MANDATORY TRANSFER ESCO	704,467	0	704,467
53 8700 INTER-INSTITUTION TRANS	100,000	0	100,000

TOTAL INTRAGOVERNMENTAL TRANSACTN	804,467	0	804,467

TOTAL REQUIREMENTS	257,862,117	103,534	257,965,651

ESTIMATED RECEIPTS			

43 2143 FED C & G ADM COST ALLOW	111,798	0	111,798
43 4170 UTILITY SERVICE REVENUE	2,436,129	0	2,436,129
43 4190 OTHER SUPPORTING REVENUE	345,378	0	345,378
43 4321 SALE OF SURPLUS PROPERTY	5,700	0	5,700
43 5810 RESIDENT TUITION	55,269,166	0	55,269,166
43 5811 RES ELDERLY TUITION WAIV	26,356	0	26,356
43 5812 RES TUITION SURCHARGE	99,550	0	99,550
43 5820 NON-RESIDENT TUITION	20,959,728	0	20,959,728
43 5822 NON-RES GRAD ASST WAIVER	-4,094,171	0	-4,094,171
43 5823 NON-RES TUITION SURCHARG	3,254	0	3,254
43 5831 EXTENSION INSTRUCTION FE	660,515	0	660,515
43 5832 APPLICATION FEE	905,419	0	905,419
43 5833 EDUCATION/TECHNICAL FEE	5,208,243	0	5,208,243
43 5834 SPECIAL FEES	490,019	0	490,019
43 5851 RES - ENROLLMENT GRO REC	-2,286,339	0	-2,286,339
43 7990 OTHER NONREVENUES	33,780	0	33,780
43 8100 AGENCY OPERATING TRANSFE	4,506,666	0	4,506,666

TOTAL RECEIPTS	84,681,191	0	84,681,191

NET APPROPRIATION	173,180,926	103,534	173,284,460

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY FUND

6040

PAGE 1

16040 UNC GREENSBORO

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

1101 Regular Term Instruction	1,381.460	.000	1,381.460
1102 Summer Term Instruction	31.170	.000	31.170
1103 NONCREDIT RCPT SUP INSTR	3.480	.000	3.480
1151 Libraries	96.890	.000	96.890
1152 General Academic Support	181.250	.000	181.250
1160 Student Services	153.330	.000	153.330
1170 Institutional Support	284.080	.000	284.080
1180 Physical Plant Operation	293.220	.800	294.020

TOTAL REQUIREMENTS	2,424.880	.800	2,425.680

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY ACCOUNT

6040

PAGE 1

16040 UNC GREENSBORO

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 1110 EPA REGULAR SALARIES	310.210	.000	310.210
53 1150 EPA ACADEMIC SALARIES	1,136.420	.000	1,136.420
53 1210 SPA REGULAR SALARIES	932.150	.000	932.150
53 1230 SPA LEO SALARIES & WAGES	30.000	.000	30.000
53 7105 O&M NEW CLASSROOM & OFF	16.100	.000	16.100
53 7141 O&M-QUAD ACAD LEARNING	.000	.400	.400
53 7142 O&M-RES HALL ACAD LEARN	.000	.400	.400

TOTAL REQUIREMENTS	2,424.880	.800	2,425.680

6050

PAGE 1

16050 UNC-CHARLOTTE
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	4,055,745	0	4,055,745
53 1150 EPA ACADEMIC SALARIES	106,146,737	0	106,146,737
53 1210 SPA REGULAR SALARIES	10,512,852	0	10,512,852
53 1310 NON-STUDENT REGULAR WAGE	61,491	0	61,491
53 1350 STUDENT REGULAR WAGE	302,546	0	302,546
53 1410 SPA OVERTIME PAYMENTS	3,548	0	3,548
53 1460 SPA LONGEVITY PAYMENTS	68,800	0	68,800
53 1510 SOCIAL SEC CONTRIB-UNIV	8,485,964	0	8,485,964
53 1520 REG RETIRE CONTRIB-UNIV	2,966,486	0	2,966,486
53 1540 TIAA OPTIONAL RETIREMENT	9,328,091	0	9,328,091
53 1560 MEDICAL INSURANCE	8,632,659	0	8,632,659
53 1572 UNEMPLOYMENT COMPENSATN	14,400	0	14,400
53 1630 WORKERS COMPENSATION PAY	67,100	0	67,100
TOTAL PERSONAL SERVICES	150,646,419	0	150,646,419
53 2000 PURCHASED SERVICES	6,620,203	0	6,620,203
53 2100 PURCHASED CONTRACT SERV	1,210,245	550,246	1,760,491
53 2150 ACADEMIC SERVICES	120,000	0	120,000
53 2100 PURCHASED CONTRACT SERV	550,246	-550,246	0
TOTAL PURCHASED SERVICES	8,500,694	0	8,500,694
53 3000 SUPPLIES	6,214,114	0	6,214,114
TOTAL SUPPLIES	6,214,114	0	6,214,114
53 4000 PROPERTY, PLANT & EQUIP	9,308,891	0	9,308,891
TOTAL PROPERTY, PLANT & EQUIPMT	9,308,891	0	9,308,891
53 5000 OTHER EXPENSES & ADJUST	1,052,917	0	1,052,917
TOTAL OTHER EXPENSES & ADJUSTMENT	1,052,917	0	1,052,917
53 6890 OTHER EDUCATIONAL AWARDS	285,789	0	285,789
TOTAL AID & PUBLIC ASSISTANCE	285,789	0	285,789
TOTAL REQUIREMENTS	176,008,824	0	176,008,824

BI233

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

AWG

20:00:57 09/25/12

6050

PAGE 2

16050 UNC-CHARLOTTE

1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 4190 OTHER SUPPORTING REVENUE	60,000	0	60,000
43 5833 EDUCATION/TECHNICAL FEE	6,475,000	0	6,475,000
43 5834 SPECIAL FEES	600,000	0	600,000

TOTAL RECEIPTS	7,135,000	0	7,135,000

NET APPROPRIATION	168,873,824	0	168,873,824

16050 UNC-CHARLOTTE
1102 SUMMER TERM INSTRUCTION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	169,564	0	169,564
53 1150 EPA ACADEMIC SALARIES	3,046,923	0	3,046,923
53 1210 SPA REGULAR SALARIES	131,335	0	131,335
53 1310 NON-STUDENT REGULAR WAGE	19,400	0	19,400
53 1350 STUDENT REGULAR WAGE	36,139	0	36,139
53 1460 SPA LONGEVITY PAYMENTS	1,262	0	1,262
53 1510 SOCIAL SEC CONTRIB-UNIV	247,113	0	247,113
53 1520 REG RETIRE CONTRIB-UNIV	80,203	0	80,203
53 1540 TIAA OPTIONAL RETIREMENT	237,597	0	237,597
53 1560 MEDICAL INSURANCE	238,366	0	238,366
TOTAL PERSONAL SERVICES	4,207,902	0	4,207,902
53 2000 PURCHASED SERVICES	618,064	0	618,064
TOTAL PURCHASED SERVICES	618,064	0	618,064
53 3000 SUPPLIES	525,899	0	525,899
TOTAL SUPPLIES	525,899	0	525,899
53 4000 PROPERTY, PLANT & EQUIP	1,577,515	0	1,577,515
TOTAL PROPERTY, PLANT & EQUIPMT	1,577,515	0	1,577,515
TOTAL REQUIREMENTS	6,929,380	0	6,929,380
ESTIMATED RECEIPTS			
43 5810 RESIDENT TUITION	4,265,594	0	4,265,594
43 5820 NON-RESIDENT TUITION	2,043,361	0	2,043,361
43 5833 EDUCATION/TECHNICAL FEE	550,000	0	550,000
43 5834 SPECIAL FEES	70,425	0	70,425
TOTAL RECEIPTS	6,929,380	0	6,929,380
NET APPROPRIATION	0	0	0

6050

PAGE 4

16050 UNC-CHARLOTTE

1103 NONCREDIT RCPT SUP INSTR

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	641,037	0	641,037
53 1150 EPA ACADEMIC SALARIES	190,834	0	190,834
53 1210 SPA REGULAR SALARIES	648,534	0	648,534
53 1310 NON-STUDENT REGULAR WAGE	26,759	0	26,759
53 1460 SPA LONGEVITY PAYMENTS	2,686	0	2,686
53 1510 SOCIAL SEC CONTRIB-UNIV	110,172	0	110,172
53 1520 REG RETIRE CONTRIB-UNIV	84,303	0	84,303
53 1540 TIAA OPTIONAL RETIREMENT	67,969	0	67,969
53 1560 MEDICAL INSURANCE	152,195	0	152,195
TOTAL PERSONAL SERVICES	1,924,489	0	1,924,489
53 2000 PURCHASED SERVICES	1,707,338	0	1,707,338
53 2100 PURCHASED CONTRACT SERV	0	164,394	164,394
53 2150 ACADEMIC SERVICES	70,000	0	70,000
53 2100 PURCHASED CONTRACT SERV	164,394	-164,394	0
TOTAL PURCHASED SERVICES	1,941,732	0	1,941,732
53 4000 PROPERTY, PLANT & EQUIP	56,107	0	56,107
TOTAL PROPERTY, PLANT & EQUIPMT	56,107	0	56,107
53 5000 OTHER EXPENSES & ADJUST	7,148	0	7,148
TOTAL OTHER EXPENSES & ADJUSTMENT	7,148	0	7,148
TOTAL REQUIREMENTS	3,929,476	0	3,929,476
ESTIMATED RECEIPTS			
43 5831 EXTENSION INSTRUCTION FE	3,915,476	0	3,915,476
43 5834 SPECIAL FEES	14,000	0	14,000
TOTAL RECEIPTS	3,929,476	0	3,929,476
NET APPROPRIATION	0	0	0

16050 UNC-CHARLOTTE
1110 ORGANIZED RESEARCH

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	736,680	0	736,680
53 1210 SPA REGULAR SALARIES	504,467	0	504,467
53 1310 NON-STUDENT REGULAR WAGE	1,541	0	1,541
53 1510 SOCIAL SEC CONTRIB-UNIV	82,325	0	82,325
53 1520 REG RETIRE CONTRIB-UNIV	57,145	0	57,145
53 1540 TIAA OPTIONAL RETIREMENT	42,828	0	42,828
53 1560 MEDICAL INSURANCE	97,979	0	97,979
53 1630 WORKERS COMPENSATION PAY	200	0	200
TOTAL PERSONAL SERVICES	1,523,165	0	1,523,165
53 2000 PURCHASED SERVICES	42,242	0	42,242
TOTAL PURCHASED SERVICES	42,242	0	42,242
53 3000 SUPPLIES	446,869	0	446,869
TOTAL SUPPLIES	446,869	0	446,869
53 4000 PROPERTY, PLANT & EQUIP	423,833	0	423,833
TOTAL PROPERTY, PLANT & EQUIPMT	423,833	0	423,833
53 5000 OTHER EXPENSES & ADJUST	74	0	74
TOTAL OTHER EXPENSES & ADJUSTMENT	74	0	74
TOTAL REQUIREMENTS	2,436,183	0	2,436,183
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	2,436,183	0	2,436,183

6050

PAGE 6

16050 UNC-CHARLOTTE
1142 COMMUNITY SERVICES

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	591,427	0	591,427
53 1210 SPA REGULAR SALARIES	226,028	0	226,028
53 1310 NON-STUDENT REGULAR WAGE	23,111	0	23,111
53 1350 STUDENT REGULAR WAGE	6,718	0	6,718
53 1460 SPA LONGEVITY PAYMENTS	2,237	0	2,237
53 1510 SOCIAL SEC CONTRIB-UNIV	61,850	0	61,850
53 1520 REG RETIRE CONTRIB-UNIV	70,890	0	70,890
53 1540 TIAA OPTIONAL RETIREMENT	18,611	0	18,611
53 1560 MEDICAL INSURANCE	71,206	0	71,206
53 1572 UNEMPLOYMENT COMPENSATN	9	0	9
TOTAL PERSONAL SERVICES	1,072,087	0	1,072,087
53 2000 PURCHASED SERVICES	174,460	0	174,460
53 2100 PURCHASED CONTRACT SERV	18	0	18
TOTAL PURCHASED SERVICES	174,478	0	174,478
53 3000 SUPPLIES	35,386	0	35,386
TOTAL SUPPLIES	35,386	0	35,386
53 4000 PROPERTY, PLANT & EQUIP	21,605	0	21,605
TOTAL PROPERTY, PLANT & EQUIPMT	21,605	0	21,605
53 5000 OTHER EXPENSES & ADJUST	195	0	195
TOTAL OTHER EXPENSES & ADJUSTMENT	195	0	195
53 6890 OTHER EDUCATIONAL AWARDS	600	0	600
TOTAL AID & PUBLIC ASSISTANCE	600	0	600
TOTAL REQUIREMENTS	1,304,351	0	1,304,351

BI233

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

AWG

20:00:57 09/25/12

6050

PAGE 7

16050 UNC-CHARLOTTE
1142 COMMUNITY SERVICES

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
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ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0
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NET APPROPRIATION	1,304,351	0	1,304,351
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6050

PAGE 8

16050 UNC-CHARLOTTE
1151 LIBRARIES

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	1,867,075	0	1,867,075
53 1210 SPA REGULAR SALARIES	2,434,386	0	2,434,386
53 1310 NON-STUDENT REGULAR WAGE	12,475	0	12,475
53 1350 STUDENT REGULAR WAGE	228,124	0	228,124
53 1410 SPA OVERTIME PAYMENTS	4,000	0	4,000
53 1420 SPA PREMIUM & HOLIDY PAY	4,440	0	4,440
53 1460 SPA LONGEVITY PAYMENTS	31,300	0	31,300
53 1510 SOCIAL SEC CONTRIB-UNIV	308,231	0	308,231
53 1520 REG RETIRE CONTRIB-UNIV	349,407	0	349,407
53 1540 TIAA OPTIONAL RETIREMENT	137,124	0	137,124
53 1560 MEDICAL INSURANCE	502,208	0	502,208
53 1630 WORKERS COMPENSATION PAY	24,300	0	24,300
TOTAL PERSONAL SERVICES	5,903,070	0	5,903,070
53 2000 PURCHASED SERVICES	690,564	0	690,564
TOTAL PURCHASED SERVICES	690,564	0	690,564
53 3000 SUPPLIES	401,851	0	401,851
TOTAL SUPPLIES	401,851	0	401,851
53 4000 PROPERTY, PLANT & EQUIP	1,262,902	0	1,262,902
53 4600 ART/LIBRARY/LEARNING RES	3,507,488	0	3,507,488
TOTAL PROPERTY, PLANT & EQUIPMT	4,770,390	0	4,770,390
53 5000 OTHER EXPENSES & ADJUST	281,970	0	281,970
TOTAL OTHER EXPENSES & ADJUSTMENT	281,970	0	281,970
TOTAL REQUIREMENTS	12,047,845	0	12,047,845

BI233

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

AWG

20:00:57 09/25/12

6050

PAGE 9

16050 UNC-CHARLOTTE
1151 LIBRARIES

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 5500 MISCELLANEOUS INCOME	50,000	0	50,000
43 5834 SPECIAL FEES	1,800	0	1,800

TOTAL RECEIPTS	51,800	0	51,800

NET APPROPRIATION	11,996,045	0	11,996,045

16050 UNC-CHARLOTTE
1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 1110 EPA REGULAR SALARIES	3,458,254	0	3,458,254
53 1210 SPA REGULAR SALARIES	3,723,918	0	3,723,918
53 1310 NON-STUDENT REGULAR WAGE	239,274	0	239,274
53 1350 STUDENT REGULAR WAGE	396,374	0	396,374
53 1410 SPA OVERTIME PAYMENTS	810	0	810
53 1420 SPA PREMIUM & HOLIDY PAY	4,963	0	4,963
53 1460 SPA LONGEVITY PAYMENTS	21,450	0	21,450
53 1510 SOCIAL SEC CONTRIB-UNIV	484,376	0	484,376
53 1520 REG RETIRE CONTRIB-UNIV	685,104	0	685,104
53 1540 TIAA OPTIONAL RETIREMENT	141,468	0	141,468
53 1560 MEDICAL INSURANCE	654,820	0	654,820
53 1630 WORKERS COMPENSATION PAY	300	0	300

TOTAL PERSONAL SERVICES	9,811,111	0	9,811,111

53 2000 PURCHASED SERVICES	5,179,258	0	5,179,258
53 2100 PURCHASED CONTRACT SERV	476,512	0	476,512

TOTAL PURCHASED SERVICES	5,655,770	0	5,655,770

53 3000 SUPPLIES	519,827	0	519,827

TOTAL SUPPLIES	519,827	0	519,827

53 4000 PROPERTY, PLANT & EQUIP	1,167,228	0	1,167,228

TOTAL PROPERTY, PLANT & EQUIPMT	1,167,228	0	1,167,228

53 5000 OTHER EXPENSES & ADJUST	40,003	0	40,003

TOTAL OTHER EXPENSES & ADJUSTMENT	40,003	0	40,003

TOTAL REQUIREMENTS	17,193,939	0	17,193,939

BI233

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

AWG

20:00:57 09/25/12

6050

PAGE 11

16050 UNC-CHARLOTTE
1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 4190 OTHER SUPPORTING REVENUE	50,000	0	50,000

TOTAL RECEIPTS	50,000	0	50,000

NET APPROPRIATION	17,143,939	0	17,143,939

6050

PAGE 12

16050 UNC-CHARLOTTE
1160 STUDENT SERVICES

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	3,872,014	0	3,872,014
53 1210 SPA REGULAR SALARIES	6,082,435	0	6,082,435
53 1310 NON-STUDENT REGULAR WAGE	10,389	0	10,389
53 1350 STUDENT REGULAR WAGE	223,054	0	223,054
53 1410 SPA OVERTIME PAYMENTS	17,039	0	17,039
53 1420 SPA PREMIUM & HOLIDY PAY	4,512	0	4,512
53 1460 SPA LONGEVITY PAYMENTS	56,029	0	56,029
53 1510 SOCIAL SEC CONTRIB-UNIV	745,074	0	745,074
53 1520 REG RETIRE CONTRIB-UNIV	898,755	0	898,755
53 1540 TIAA OPTIONAL RETIREMENT	239,232	0	239,232
53 1560 MEDICAL INSURANCE	1,058,500	0	1,058,500
53 1572 UNEMPLOYMENT COMPENSATN	183	0	183
53 1630 WORKERS COMPENSATION PAY	5,800	0	5,800
TOTAL PERSONAL SERVICES	13,213,016	0	13,213,016
53 2000 PURCHASED SERVICES	2,254,520	0	2,254,520
53 2100 PURCHASED CONTRACT SERV	177,557	0	177,557
TOTAL PURCHASED SERVICES	2,432,077	0	2,432,077
53 3000 SUPPLIES	1,549,498	0	1,549,498
TOTAL SUPPLIES	1,549,498	0	1,549,498
53 4000 PROPERTY, PLANT & EQUIP	639,200	0	639,200
TOTAL PROPERTY, PLANT & EQUIPMT	639,200	0	639,200
TOTAL REQUIREMENTS	17,833,791	0	17,833,791
ESTIMATED RECEIPTS			
43 27AA FEDERAL RESEARCH GRANTS	150,000	0	150,000
43 4190 OTHER SUPPORTING REVENUE	3,000	0	3,000
43 5832 APPLICATION FEE	1,400,000	0	1,400,000
43 5834 SPECIAL FEES	210,000	0	210,000
TOTAL RECEIPTS	1,763,000	0	1,763,000
NET APPROPRIATION	16,070,791	0	16,070,791

6050

PAGE 13

16050 UNC-CHARLOTTE
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	6,209,015	0	6,209,015
53 1210 SPA REGULAR SALARIES	11,039,014	0	11,039,014
53 1310 NON-STUDENT REGULAR WAGE	20,407	0	20,407
53 1350 STUDENT REGULAR WAGE	113,996	0	113,996
53 1410 SPA OVERTIME PAYMENTS	57,004	0	57,004
53 1420 SPA PREMIUM & HOLIDY PAY	24,130	0	24,130
53 1460 SPA LONGEVITY PAYMENTS	68,727	0	68,727
53 1510 SOCIAL SEC CONTRIB-UNIV	1,266,557	0	1,266,557
53 1520 REG RETIRE CONTRIB-UNIV	1,321,184	0	1,321,184
53 1540 TIAA OPTIONAL RETIREMENT	378,597	0	378,597
53 1560 MEDICAL INSURANCE	1,560,257	0	1,560,257
53 1630 WORKERS COMPENSATION PAY	8,500	0	8,500
TOTAL PERSONAL SERVICES	22,067,388	0	22,067,388
53 2000 PURCHASED SERVICES	894,038	0	894,038
53 2100 PURCHASED CONTRACT SERV	165,186	0	165,186
TOTAL PURCHASED SERVICES	1,059,224	0	1,059,224
53 3000 SUPPLIES	4,618,086	0	4,618,086
TOTAL SUPPLIES	4,618,086	0	4,618,086
53 4000 PROPERTY, PLANT & EQUIP	908,065	0	908,065
TOTAL PROPERTY, PLANT & EQUIPMT	908,065	0	908,065
53 5000 OTHER EXPENSES & ADJUST	253,300	0	253,300
TOTAL OTHER EXPENSES & ADJUSTMENT	253,300	0	253,300
TOTAL REQUIREMENTS	28,906,063	0	28,906,063

BI233

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

AWG

20:00:57 09/25/12

6050

PAGE 14

16050 UNC-CHARLOTTE
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 4190 OTHER SUPPORTING REVENUE	3,000	0	3,000
43 4321 SURPLUS PROPERTY SALES	45,000	0	45,000
43 7990 OTHER MISC REVENUES	225,000	0	225,000

TOTAL RECEIPTS	273,000	0	273,000

NET APPROPRIATION	28,633,063	0	28,633,063

16050 UNC-CHARLOTTE
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	698,770	0	698,770
53 1210 SPA REGULAR SALARIES	12,905,220	0	12,905,220
53 1230 SPA LEO SALARIES	1,560,421	0	1,560,421
53 1310 NON-STUDENT REGULAR WAGE	120,391	0	120,391
53 1350 STUDENT REGULAR WAGE	39,278	0	39,278
53 1410 SPA OVERTIME PAYMENTS	253,958	0	253,958
53 1420 SPA PREMIUM & HOLIDY PAY	175,636	0	175,636
53 1460 SPA LONGEVITY PAYMENTS	38,738	0	38,738
53 1510 SOCIAL SEC CONTRIB-UNIV	1,475,593	0	1,475,593
53 1520 REG RETIRE CONTRIB-UNIV	1,560,322	0	1,560,322
53 1530 LAW OFFICERS' RETIREMENT	237,479	0	237,479
53 1540 TIAA OPTIONAL RETIREMENT	61,007	0	61,007
53 1560 MEDICAL INSURANCE	2,033,232	0	2,033,232
53 1572 UNEMPLOYMENT COMPENSATN	105	0	105
53 1630 WORKERS COMPENSATION PAY	286,600	0	286,600
TOTAL PERSONAL SERVICES	21,446,750	0	21,446,750
53 2000 PURCHASED SERVICES	2,170,194	0	2,170,194
53 2100 PURCHASED CONTRACT SERV	56,000	0	56,000
53 2200 ENERGY SERVICES	13,070,282	0	13,070,282
TOTAL PURCHASED SERVICES	15,296,476	0	15,296,476
53 3000 SUPPLIES	6,603,315	0	6,603,315
TOTAL SUPPLIES	6,603,315	0	6,603,315
53 4000 PROPERTY, PLANT & EQUIP	2,201,880	0	2,201,880
TOTAL PROPERTY, PLANT & EQUIPMT	2,201,880	0	2,201,880
53 5000 OTHER EXPENSES & ADJUST	300,000	0	300,000
TOTAL OTHER EXPENSES & ADJUSTMENT	300,000	0	300,000
53 7114 RESERVE-CENTER CITY	2,139,570	0	2,139,570
53 7121 RES-EPIC BUILDING	3,048,430	0	3,048,430
TOTAL RESERVES	5,188,000	0	5,188,000
TOTAL REQUIREMENTS	51,036,421	0	51,036,421

6050

PAGE 16

16050 UNC-CHARLOTTE
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 4170 UTILITY SERV REVENUE	3,150,000	0	3,150,000
43 4410 RENT & LEASE INCOME	25,000	0	25,000

TOTAL RECEIPTS	3,175,000	0	3,175,000

NET APPROPRIATION	47,861,421	0	47,861,421

6050

PAGE 17

16050 UNC-CHARLOTTE
1230 STUDENT FINANCIAL AID

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 6810 APPROPRIATED GRANTS	938,695	0	938,695
53 6840 ACADEMIC ENHANCEMENT SCH	8,475,604	0	8,475,604
53 6875 GRADUATE ASSSISTANT TUIT	656,768	0	656,768

TOTAL AID & PUBLIC ASSISTANCE	10,071,067	0	10,071,067

TOTAL REQUIREMENTS	10,071,067	0	10,071,067

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	10,071,067	0	10,071,067

6050

PAGE 18

16050 UNC-CHARLOTTE
1252 OTHER RESERVES

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 7182 RES - ENROLLMENT GROWTH	7,563,903	0	7,563,903

TOTAL RESERVES	7,563,903	0	7,563,903

TOTAL REQUIREMENTS	7,563,903	0	7,563,903

ESTIMATED RECEIPTS			

43 5851 RES - ENROLLMENT GRO REC	230,516	0	230,516

TOTAL RECEIPTS	230,516	0	230,516

NET APPROPRIATION	7,333,387	0	7,333,387

6050

PAGE 19

16050 UNC-CHARLOTTE
1990 MULTI-ACTIVITY

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 2000 PURCHASED SERVICES	286,644	0	286,644

TOTAL PURCHASED SERVICES	286,644	0	286,644

TOTAL REQUIREMENTS	286,644	0	286,644

ESTIMATED RECEIPTS			

43 5810 RESIDENT TUITION	60,055,354	0	60,055,354
43 5812 RES TUITION SURCHARGE	490,734	0	490,734
43 5820 NON-RESIDENT TUITION	36,838,382	0	36,838,382
43 5822 NON-RES GRAD ASST WAIVER	-2,934,774	0	-2,934,774
43 5823 NON-RES TUITION SURCHARG	89,803	0	89,803

TOTAL RECEIPTS	94,539,499	0	94,539,499

NET APPROPRIATION	-94,252,855	0	-94,252,855

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

SUMMARY BY FUND

6050

PAGE 1

16050 UNC-CHARLOTTE

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
1101 REGULAR TERM INSTRUCTION	176,008,824	0	176,008,824
1102 SUMMER TERM INSTRUCTION	6,929,380	0	6,929,380
1103 NONCREDIT RCPT SUP INSTR	3,929,476	0	3,929,476
1110 ORGANIZED RESEARCH	2,436,183	0	2,436,183
1142 COMMUNITY SERVICES	1,304,351	0	1,304,351
1151 LIBRARIES	12,047,845	0	12,047,845
1152 GENERAL ACADEMIC SUPPORT	17,193,939	0	17,193,939
1160 STUDENT SERVICES	17,833,791	0	17,833,791
1170 INSTITUTIONAL SUPPORT	28,906,063	0	28,906,063
1180 PHYSICAL PLANT OPERATION	51,036,421	0	51,036,421
1230 STUDENT FINANCIAL AID	10,071,067	0	10,071,067
1252 OTHER RESERVES	7,563,903	0	7,563,903
1990 MULTI-ACTIVITY	286,644	0	286,644
TOTAL REQUIREMENTS	335,547,887	0	335,547,887
ESTIMATED RECEIPTS			
1101 REGULAR TERM INSTRUCTION	7,135,000	0	7,135,000
1102 SUMMER TERM INSTRUCTION	6,929,380	0	6,929,380
1103 NONCREDIT RCPT SUP INSTR	3,929,476	0	3,929,476
1151 LIBRARIES	51,800	0	51,800
1152 GENERAL ACADEMIC SUPPORT	50,000	0	50,000
1160 STUDENT SERVICES	1,763,000	0	1,763,000
1170 INSTITUTIONAL SUPPORT	273,000	0	273,000
1180 PHYSICAL PLANT OPERATION	3,175,000	0	3,175,000
1252 OTHER RESERVES	230,516	0	230,516
1990 MULTI-ACTIVITY	94,539,499	0	94,539,499
TOTAL RECEIPTS	118,076,671	0	118,076,671
NET APPROPRIATION	217,471,216	0	217,471,216

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

SUMMARY BY ACCOUNT

6050

PAGE 1

16050 UNC-CHARLOTTE

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	22,299,581	0	22,299,581
53 1150 EPA ACADEMIC SALARIES	109,384,494	0	109,384,494
53 1210 SPA REGULAR SALARIES	48,208,189	0	48,208,189
53 1230 SPA LEO SALARIES	1,560,421	0	1,560,421
53 1310 NON-STUDENT REGULAR WAGE	535,238	0	535,238
53 1350 STUDENT REGULAR WAGE	1,346,229	0	1,346,229
53 1410 SPA OVERTIME PAYMENTS	336,359	0	336,359
53 1420 SPA PREMIUM & HOLIDY PAY	213,681	0	213,681
53 1460 SPA LONGEVITY PAYMENTS	291,229	0	291,229
53 1510 SOCIAL SEC CONTRIB-UNIV	13,267,255	0	13,267,255
53 1520 REG RETIRE CONTRIB-UNIV	8,073,799	0	8,073,799
53 1530 LAW OFFICERS' RETIREMENT	237,479	0	237,479
53 1540 TIAA OPTIONAL RETIREMENT	10,652,524	0	10,652,524
53 1560 MEDICAL INSURANCE	15,001,422	0	15,001,422
53 1572 UNEMPLOYMENT COMPENSATN	14,697	0	14,697
53 1630 WORKERS COMPENSATION PAY	392,800	0	392,800
TOTAL PERSONAL SERVICES	231,815,397	0	231,815,397
53 2000 PURCHASED SERVICES	20,637,525	0	20,637,525
53 2100 PURCHASED CONTRACT SERV	2,800,158	0	2,800,158
53 2150 ACADEMIC SERVICES	190,000	0	190,000
53 2200 ENERGY SERVICES	13,070,282	0	13,070,282
TOTAL PURCHASED SERVICES	36,697,965	0	36,697,965
53 3000 SUPPLIES	20,914,845	0	20,914,845
TOTAL SUPPLIES	20,914,845	0	20,914,845
53 4000 PROPERTY, PLANT & EQUIP	17,567,226	0	17,567,226
53 4600 ART/LIBRARY/LEARNING RES	3,507,488	0	3,507,488
TOTAL PROPERTY, PLANT & EQUIPMT	21,074,714	0	21,074,714
53 5000 OTHER EXPENSES & ADJUST	1,935,607	0	1,935,607
TOTAL OTHER EXPENSES & ADJUSTMENT	1,935,607	0	1,935,607
53 6810 APPROPRIATED GRANTS	938,695	0	938,695
53 6840 ACADEMIC ENHANCEMENT SCH	8,475,604	0	8,475,604
53 6875 GRADUATE ASSSISTANT TUIT	656,768	0	656,768
53 6890 OTHER EDUCATIONAL AWARDS	286,389	0	286,389
TOTAL AID & PUBLIC ASSISTANCE	10,357,456	0	10,357,456
53 7114 RESERVE-CENTER CITY	2,139,570	0	2,139,570
53 7121 RES-EPIC BUILDING	3,048,430	0	3,048,430

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

SUMMARY BY ACCOUNT

6050

PAGE 2

16050 UNC-CHARLOTTE

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
53 7182 RES - ENROLLMENT GROWTH	7,563,903	0	7,563,903

TOTAL RESERVES	12,751,903	0	12,751,903

TOTAL REQUIREMENTS	335,547,887	0	335,547,887

ESTIMATED RECEIPTS

43 27AA FEDERAL RESEARCH GRANTS	150,000	0	150,000
43 4170 UTILITY SERV REVENUE	3,150,000	0	3,150,000
43 4190 OTHER SUPPORTING REVENUE	116,000	0	116,000
43 4321 SURPLUS PROPERTY SALES	45,000	0	45,000
43 4410 RENT & LEASE INCOME	25,000	0	25,000
43 5500 MISCELLANEOUS INCOME	50,000	0	50,000
43 5810 RESIDENT TUITION	64,320,948	0	64,320,948
43 5812 RES TUITION SURCHARGE	490,734	0	490,734
43 5820 NON-RESIDENT TUITION	38,881,743	0	38,881,743
43 5822 NON-RES GRAD ASST WAIVER	-2,934,774	0	-2,934,774
43 5823 NON-RES TUITION SURCHARG	89,803	0	89,803
43 5831 EXTENSION INSTRUCTION FE	3,915,476	0	3,915,476
43 5832 APPLICATION FEE	1,400,000	0	1,400,000
43 5833 EDUCATION/TECHNICAL FEE	7,025,000	0	7,025,000
43 5834 SPECIAL FEES	896,225	0	896,225
43 5851 RES - ENROLLMENT GRO REC	230,516	0	230,516
43 7990 OTHER MISC REVENUES	225,000	0	225,000

TOTAL RECEIPTS	118,076,671	0	118,076,671

NET APPROPRIATION	217,471,216	0	217,471,216

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY FUND

6050

PAGE 1

16050 UNC-CHARLOTTE

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

1101 REGULAR TERM INSTRUCTION	1,636.165	.000	1,636.165
1102 SUMMER TERM INSTRUCTION	48.360	.000	48.360
1103 NONCREDIT RCPT SUP INSTR	30.260	.000	30.260
1110 ORGANIZED RESEARCH	21.690	.000	21.690
1142 COMMUNITY SERVICES	12.530	.000	12.530
1151 LIBRARIES	93.500	.000	93.500
1152 GENERAL ACADEMIC SUPPORT	120.390	.000	120.390
1160 STUDENT SERVICES	202.100	.000	202.100
1170 INSTITUTIONAL SUPPORT	298.900	.000	298.900
1180 PHYSICAL PLANT OPERATION	479.060	.000	479.060

TOTAL REQUIREMENTS	2,942.955	.000	2,942.955

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY ACCOUNT

6050

PAGE 1

16050 UNC-CHARLOTTE

DESCRIPTION

2012-13
ORIGINAL2012-13
REVISION2012-13
REVISED

REQUIREMENTS

53 1110 EPA REGULAR SALARIES	318.580	.000	318.580
53 1150 EPA ACADEMIC SALARIES	1,364.403	.000	1,364.403
53 1210 SPA REGULAR SALARIES	1,159.172	.000	1,159.172
53 1230 SPA LEO SALARIES	39.700	.000	39.700
53 7114 RESERVE-CENTER CITY	22.500	.000	22.500
53 7121 RES-EPIC BUILDING	38.600	.000	38.600

TOTAL REQUIREMENTS	2,942.955	.000	2,942.955
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16055 UNC ASHEVILLE
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	362,436	0	362,436
53 1150 EPA ACADEMIC SALARIES	18,556,089	0	18,556,089
53 1210 SPA REGULAR SALARIES	1,033,593	0	1,033,593
53 1310 NON-STUDENT REGULAR WAGE	5,398	0	5,398
53 1350 STUDENT REGULAR WAGES	60,229	0	60,229
53 1420 HOLIDAY PAY - UNIVERSITY	662	0	662
53 1460 SPA LONGEVITY PAYMENTS	10,451	0	10,451
53 1510 SOCIAL SECURITY	1,385,975	0	1,385,975
53 1520 STATE RETIREMENT	148,980	0	148,980
53 1540 TIAA OPTIONAL RETIREMENT	2,258,204	0	2,258,204
53 1560 MEDICAL INSURANCE	1,374,309	0	1,374,309
53 1630 WORKERS COMPENSATION	3,000	0	3,000
TOTAL PERSONAL SERVICES	25,199,326	0	25,199,326
53 2000 PURCHASED SERVICES	697,314	0	697,314
53 2100 PURCHASED CONTRACT SERV	108,540	0	108,540
53 2150 ACADEMIC SERVICES	23,400	0	23,400
TOTAL PURCHASED SERVICES	829,254	0	829,254
53 3000 SUPPLIES	173,156	0	173,156
TOTAL SUPPLIES	173,156	0	173,156
53 4000 PROPERTY, PLANT & EQUIP	596,446	0	596,446
TOTAL PROPERTY, PLANT & EQUIPMT	596,446	0	596,446
53 5000 OTHER EXPENSES & ADJUSTM	78,492	0	78,492
TOTAL OTHER EXPENSES & ADJUSTMENT	78,492	0	78,492
53 8010 FLEX SPEND ACCT SAV TRAN	5,620	0	5,620
TOTAL INTRAGOVERNMENTAL TRANSACTN	5,620	0	5,620
TOTAL REQUIREMENTS	26,882,294	0	26,882,294

BI233

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BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

20:00:57 09/25/12

6055

PAGE 2

16055 UNC ASHEVILLE
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 5833 EDUCATION/TECHNICAL FEE	755,955	0	755,955
43 8700 OTHER INTERTRANSFERS	100,000	0	100,000

TOTAL RECEIPTS	855,955	0	855,955

NET APPROPRIATION	26,026,339	0	26,026,339

6055

PAGE 3

16055 UNC ASHEVILLE
1102 SUMMER TERM INSTRUCTION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	7,600	0	7,600
53 1150 EPA ACADEMIC SALARIES	324,500	0	324,500
53 1310 NON-STUDENT REGULAR WAGE	2,800	0	2,800
53 1350 STUDENT REGULAR WAGES	72,500	0	72,500
53 1510 SOCIAL SECURITY	27,200	0	27,200
53 1520 STATE RETIREMENT	3,700	0	3,700
53 1540 TIAA OPTIONAL RETIREMENT	24,400	0	24,400
TOTAL PERSONAL SERVICES	462,700	0	462,700
53 2000 PURCHASED SERVICES	33,000	0	33,000
53 2100 PURCHASED CONTRACT SERV	41,600	0	41,600
TOTAL PURCHASED SERVICES	74,600	0	74,600
53 3000 SUPPLIES	19,037	0	19,037
TOTAL SUPPLIES	19,037	0	19,037
53 4000 PROPERTY, PLANT & EQUIP	105,500	0	105,500
TOTAL PROPERTY, PLANT & EQUIPMT	105,500	0	105,500
53 5000 OTHER EXPENSES & ADJUSTM	8,400	0	8,400
TOTAL OTHER EXPENSES & ADJUSTMENT	8,400	0	8,400
TOTAL REQUIREMENTS	670,237	0	670,237
ESTIMATED RECEIPTS			
43 5810 RESIDENT TUITION	386,480	0	386,480
43 5820 NON-RESIDENT TUITION	226,563	0	226,563
43 5830 SPECIAL FEES	26,653	0	26,653
43 5833 EDUCATION/TECHNICAL FEE	30,541	0	30,541
TOTAL RECEIPTS	670,237	0	670,237
NET APPROPRIATION	0	0	0

6055

PAGE 4

16055 UNC ASHEVILLE
1103 NONCREDIT RCPT SUP INSTR

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1150 EPA ACADEMIC SALARIES	0	0	0
53 1510 SOCIAL SECURITY	7,315	0	7,315
53 1520 STATE RETIREMENT	1,810	0	1,810
53 1540 TIAA OPTIONAL RETIREMENT	1,065	0	1,065
TOTAL PERSONAL SERVICES	10,190	0	10,190
53 2000 PURCHASED SERVICES	21,245	0	21,245
53 2100 PURCHASED CONTRACT SERV	96,755	0	96,755
TOTAL PURCHASED SERVICES	118,000	0	118,000
53 3000 SUPPLIES	43,020	0	43,020
TOTAL SUPPLIES	43,020	0	43,020
53 4000 PROPERTY, PLANT & EQUIP	880	0	880
TOTAL PROPERTY, PLANT & EQUIPMT	880	0	880
53 5000 OTHER EXPENSES & ADJUSTM	910	0	910
TOTAL OTHER EXPENSES & ADJUSTMENT	910	0	910
TOTAL REQUIREMENTS	173,000	0	173,000
ESTIMATED RECEIPTS			
43 5830 SPECIAL FEES	173,000	0	173,000
TOTAL RECEIPTS	173,000	0	173,000
NET APPROPRIATION	0	0	0

6055

PAGE 5

16055 UNC ASHEVILLE
1142 COMMUNITY SERVICE

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	630,437	0	630,437
53 1210 SPA REGULAR SALARIES	1,244,770	0	1,244,770
53 1230 SPA-LEO SALARIES-UNIV	103,919	0	103,919
53 1310 NON-STUDENT REGULAR WAGE	18,267	0	18,267
53 1350 STUDENT REGULAR WAGES	4,500	0	4,500
53 1420 HOLIDAY PAY - UNIVERSITY	10,567	0	10,567
53 1460 SPA LONGEVITY PAYMENTS	6,710	0	6,710
53 1510 SOCIAL SECURITY	154,353	0	154,353
53 1520 STATE RETIREMENT	113,799	0	113,799
53 1530 LAW OFFICERS' RETIREMENT	14,070	0	14,070
53 1540 TIAA OPTIONAL RETIREMENT	80,361	0	80,361
53 1560 MEDICAL INSURANCE	251,352	0	251,352
TOTAL PERSONAL SERVICES	2,633,105	0	2,633,105
53 2000 PURCHASED SERVICES	37,794	0	37,794
53 2100 PURCHASED CONTRACT SERV	24,114	0	24,114
53 2200 UTILITIES	125,446	0	125,446
TOTAL PURCHASED SERVICES	187,354	0	187,354
53 3000 SUPPLIES	26,283	0	26,283
TOTAL SUPPLIES	26,283	0	26,283
53 5000 OTHER EXPENSES & ADJUSTM	24,400	0	24,400
TOTAL OTHER EXPENSES & ADJUSTMENT	24,400	0	24,400
53 8010 FLEX SPEND ACCT SAV TRAN	1,270	0	1,270
53 8600 NONMAND INTRA-INST TFR	25,625	0	25,625
TOTAL INTRAGOVERNMENTAL TRANSACTN	26,895	0	26,895
TOTAL REQUIREMENTS	2,898,037	0	2,898,037

BI233

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

AWG

20:00:57 09/25/12

6055

PAGE 6

16055 UNC ASHEVILLE
1142 COMMUNITY SERVICE

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 4410 RENTAL & LEASE INCOME	18,000	0	18,000

TOTAL RECEIPTS	18,000	0	18,000

NET APPROPRIATION	2,880,037	0	2,880,037

6055

PAGE 7

16055 UNC ASHEVILLE
1151 LIBRARIES

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	480,631	0	480,631
53 1210 SPA REGULAR SALARIES	445,461	0	445,461
53 1350 STUDENT REGULAR WAGES	95,000	0	95,000
53 1420 HOLIDAY PAY - UNIVERSITY	1,554	0	1,554
53 1460 SPA LONGEVITY PAYMENTS	7,412	0	7,412
53 1510 SOCIAL SECURITY	71,105	0	71,105
53 1520 STATE RETIREMENT	64,358	0	64,358
53 1540 TIAA OPTIONAL RETIREMENT	23,920	0	23,920
53 1560 MEDICAL INSURANCE	114,488	0	114,488
TOTAL PERSONAL SERVICES	1,303,929	0	1,303,929
53 2000 PURCHASED SERVICES	137,413	0	137,413
TOTAL PURCHASED SERVICES	137,413	0	137,413
53 3000 SUPPLIES	15,000	0	15,000
TOTAL SUPPLIES	15,000	0	15,000
53 4000 PROPERTY, PLANT & EQUIP	7,670	0	7,670
53 4600 ART/LIBRARY/LEARNING RES	858,670	0	858,670
TOTAL PROPERTY, PLANT & EQUIPMT	866,340	0	866,340
53 5000 OTHER EXPENSES & ADJUSTM	1,403	0	1,403
TOTAL OTHER EXPENSES & ADJUSTMENT	1,403	0	1,403
53 8010 FLEX SPEND ACCT SAV TRAN	500	0	500
53 8700 INTER-INST TFR	26,060	0	26,060
TOTAL INTRAGOVERNMENTAL TRANSACTN	26,560	0	26,560
TOTAL REQUIREMENTS	2,350,645	0	2,350,645

BI233

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

AWG
20:00:57 09/25/12

6055

PAGE 8

16055 UNC ASHEVILLE
1151 LIBRARIES

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 4195 SPECIAL FEES	24,161	0	24,161
43 5500 MISCELLANEOUS INCOME	49,000	0	49,000
43 8700 OTHER INTERTRANSFERS	28,859	0	28,859

TOTAL RECEIPTS	102,020	0	102,020

NET APPROPRIATION	2,248,625	0	2,248,625

16055 UNC ASHEVILLE
1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	629,287	0	629,287
53 1210 SPA REGULAR SALARIES	794,291	0	794,291
53 1310 NON-STUDENT REGULAR WAGE	32,366	0	32,366
53 1350 STUDENT REGULAR WAGES	109,094	0	109,094
53 1460 SPA LONGEVITY PAYMENTS	12,517	0	12,517
53 1510 SOCIAL SECURITY	111,751	0	111,751
53 1520 STATE RETIREMENT	91,923	0	91,923
53 1540 TIAA OPTIONAL RETIREMENT	49,055	0	49,055
53 1560 MEDICAL INSURANCE	136,443	0	136,443
TOTAL PERSONAL SERVICES	1,966,727	0	1,966,727
53 2000 PURCHASED SERVICES	206,124	0	206,124
53 2100 PURCHASED CONTRACT SERV	25,458	0	25,458
TOTAL PURCHASED SERVICES	231,582	0	231,582
53 3000 SUPPLIES	32,872	0	32,872
TOTAL SUPPLIES	32,872	0	32,872
53 4000 PROPERTY, PLANT & EQUIP	85,186	0	85,186
TOTAL PROPERTY, PLANT & EQUIPMT	85,186	0	85,186
53 5000 OTHER EXPENSES & ADJUSTM	2,535	0	2,535
TOTAL OTHER EXPENSES & ADJUSTMENT	2,535	0	2,535
53 8010 FLEX SPEND ACCT SAV TRAN	494	0	494
TOTAL INTRAGOVERNMENTAL TRANSACTN	494	0	494
TOTAL REQUIREMENTS	2,319,396	0	2,319,396

BI233

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

AWG

20:00:57 09/25/12

6055

PAGE 10

16055 UNC ASHEVILLE
1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 8700 OTHER INTERTRANSFERS	2,700	0	2,700

TOTAL RECEIPTS	2,700	0	2,700

NET APPROPRIATION	2,316,696	0	2,316,696

6055

PAGE 11

16055 UNC ASHEVILLE
1160 STUDENT SERVICES

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	958,258	0	958,258
53 1210 SPA REGULAR SALARIES	895,480	0	895,480
53 1310 NON-STUDENT REGULAR WAGE	750	0	750
53 1350 STUDENT REGULAR WAGES	95,650	0	95,650
53 1460 SPA LONGEVITY PAYMENTS	8,083	0	8,083
53 1510 SOCIAL SECURITY	147,511	0	147,511
53 1520 STATE RETIREMENT	123,466	0	123,466
53 1540 TIAA OPTIONAL RETIREMENT	55,218	0	55,218
53 1560 MEDICAL INSURANCE	229,836	0	229,836
TOTAL PERSONAL SERVICES	2,514,252	0	2,514,252
53 2000 PURCHASED SERVICES	411,689	0	411,689
53 2100 PURCHASED CONTRACT SERV	76,824	0	76,824
TOTAL PURCHASED SERVICES	488,513	0	488,513
53 3000 SUPPLIES	23,980	0	23,980
TOTAL SUPPLIES	23,980	0	23,980
53 4000 PROPERTY, PLANT & EQUIP	23,058	0	23,058
TOTAL PROPERTY, PLANT & EQUIPMT	23,058	0	23,058
53 5000 OTHER EXPENSES & ADJUSTM	31,922	0	31,922
TOTAL OTHER EXPENSES & ADJUSTMENT	31,922	0	31,922
53 8010 FLEX SPEND ACCT SAV TRAN	906	0	906
TOTAL INTRAGOVERNMENTAL TRANSACTN	906	0	906
TOTAL REQUIREMENTS	3,082,631	0	3,082,631

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BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

AWG

20:00:57 09/25/12

6055

PAGE 12

16055 UNC ASHEVILLE
1160 STUDENT SERVICES

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
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ESTIMATED RECEIPTS

43 27AA FEDERAL CONTRACTS, GRANTS	10,400	0	10,400
43 5832 APPLICATION FEE	215,095	0	215,095
43 8700 OTHER INTERTRANSFERS	25,790	0	25,790

TOTAL RECEIPTS	251,285	0	251,285
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NET APPROPRIATION	2,831,346	0	2,831,346
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6055

PAGE 13

16055 UNC ASHEVILLE
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	2,613,666	0	2,613,666
53 1210 SPA REGULAR SALARIES	2,628,983	0	2,628,983
53 1310 NON-STUDENT REGULAR WAGE	10,000	0	10,000
53 1350 STUDENT REGULAR WAGES	15,713	0	15,713
53 1460 SPA LONGEVITY PAYMENTS	32,062	0	32,062
53 1510 SOCIAL SECURITY	420,721	0	420,721
53 1520 STATE RETIREMENT	357,345	0	357,345
53 1540 TIAA OPTIONAL RETIREMENT	133,774	0	133,774
53 1560 MEDICAL INSURANCE	469,694	0	469,694
53 1572 UNEMPLOYMENT COMPENSATN	10,000	0	10,000
53 1575 EMPLOYEE ASSISTANCE PROG	8,000	0	8,000
53 1630 WORKERS COMPENSATION	19,811	0	19,811
TOTAL PERSONAL SERVICES	6,719,769	0	6,719,769
53 2000 PURCHASED SERVICES	1,090,679	0	1,090,679
53 2100 PURCHASED CONTRACT SERV	255,337	0	255,337
TOTAL PURCHASED SERVICES	1,346,016	0	1,346,016
53 3000 SUPPLIES	101,839	0	101,839
TOTAL SUPPLIES	101,839	0	101,839
53 4000 PROPERTY, PLANT & EQUIP	45,693	0	45,693
TOTAL PROPERTY, PLANT & EQUIPMT	45,693	0	45,693
53 5000 OTHER EXPENSES & ADJUSTM	114,812	0	114,812
TOTAL OTHER EXPENSES & ADJUSTMENT	114,812	0	114,812
53 8010 FLEX SPEND ACCT SAV TRAN	1,524	0	1,524
TOTAL INTRAGOVERNMENTAL TRANSACTN	1,524	0	1,524
TOTAL REQUIREMENTS	8,329,653	0	8,329,653

BI233

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

AWG

20:00:57 09/25/12

6055

PAGE 14

16055 UNC ASHEVILLE
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 4190 OTHER SUPPORTING REVENUE	4,687	0	4,687
43 8700 OTHER INTERTRANSFERS	196,448	0	196,448

TOTAL RECEIPTS	201,135	0	201,135

NET APPROPRIATION	8,128,518	0	8,128,518

6055

PAGE 15

16055 UNC ASHEVILLE
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	381,432	0	381,432
53 1210 SPA REGULAR SALARIES	3,727,483	0	3,727,483
53 1310 NON-STUDENT REGULAR WAGE	21,840	0	21,840
53 1410 SPA OVERTIME PAYMENTS	2,000	0	2,000
53 1420 HOLIDAY PAY - UNIVERSITY	57,698	0	57,698
53 1460 SPA LONGEVITY PAYMENTS	29,843	0	29,843
53 1510 SOCIAL SECURITY	316,003	0	316,003
53 1520 STATE RETIREMENT	295,570	0	295,570
53 1530 LAW OFFICERS' RETIREMENT	77,365	0	77,365
53 1540 TIAA OPTIONAL RETIREMENT	28,362	0	28,362
53 1560 MEDICAL INSURANCE	603,001	0	603,001
53 1630 WORKERS COMPENSATION	163,189	0	163,189
TOTAL PERSONAL SERVICES	5,703,786	0	5,703,786
53 2000 PURCHASED SERVICES	175,928	0	175,928
53 2100 PURCHASED CONTRACT SERV	108,850	0	108,850
53 2200 UTILITIES	1,867,725	0	1,867,725
TOTAL PURCHASED SERVICES	2,152,503	0	2,152,503
53 3000 SUPPLIES	439,139	0	439,139
TOTAL SUPPLIES	439,139	0	439,139
53 4000 PROPERTY, PLANT & EQUIP	65,685	0	65,685
TOTAL PROPERTY, PLANT & EQUIPMT	65,685	0	65,685
53 5000 OTHER EXPENSES & ADJUSTM	24,800	0	24,800
TOTAL OTHER EXPENSES & ADJUSTMENT	24,800	0	24,800
53 7181 RES - PISGAH CHANCELLORS	26,331	0	26,331
53 7183 RES NC CTR HEALTH & WELL	1,218,393	0	1,218,393
53 7186 RES RHOADES HOUSE/PROPER	16,380	0	16,380
53 7187 RES RHOADES HALL/TWR REN	342,371	0	342,371
TOTAL RESERVES	1,603,475	0	1,603,475
53 8010 FLEX SPEND ACCT SAV TRAN	1,026	0	1,026
TOTAL INTRAGOVERNMENTAL TRANSACTN	1,026	0	1,026
TOTAL REQUIREMENTS	9,990,414	0	9,990,414

6055

PAGE 16

16055 UNC ASHEVILLE
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 4170 UTILITY SERVICE REVENUE	237,707	0	237,707
43 4195 SPECIAL FEES	46,677	0	46,677
43 4410 RENTAL & LEASE INCOME	43,401	0	43,401
43 8700 OTHER INTERTRANSFERS	40,327	0	40,327

TOTAL RECEIPTS	368,112	0	368,112

NET APPROPRIATION	9,622,302	0	9,622,302

16055 UNC ASHEVILLE
1230 STUDENT FINANCIAL AID

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 6810 APPROPRIATED GRANTS	223,566	0	223,566
53 6880 INCENTIVE SCHOLARSHIPS	701,485	0	701,485
53 6881 UNC CAMPUS SCHOLARSHIPS	1,299,453	0	1,299,453
53 6890 OTHER EDUCATIONAL AWARDS	72,687	0	72,687

TOTAL AID & PUBLIC ASSISTANCE	2,297,191	0	2,297,191

53 8500 MANDATORY INTRA-INST TRN	15,371	0	15,371

TOTAL INTRAGOVERNMENTAL TRANSACTN	15,371	0	15,371

TOTAL REQUIREMENTS	2,312,562	0	2,312,562

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	2,312,562	0	2,312,562

6055

PAGE 18

16055 UNC ASHEVILLE
1252 OTHER RESERVES

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 7125 MANAGEMENT FLEX NEG RESV	-909,125	0	-909,125
53 7182 RES - ENROLLMENT GROWTH	921,258	0	921,258

TOTAL RESERVES	12,133	0	12,133

TOTAL REQUIREMENTS	12,133	0	12,133

ESTIMATED RECEIPTS			

43 5851 RES - ENROLLMENT GRO REC	197,222	0	197,222

TOTAL RECEIPTS	197,222	0	197,222

NET APPROPRIATION	-185,089	0	-185,089

6055

PAGE 19

16055 UNC ASHEVILLE
1990 MULTI-ACTIVITY

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 5810 RESIDENT TUITION	7,726,101	0	7,726,101
43 5811 RES ELDERLY TUITION WAIV	15,198	0	15,198
43 5812 RES TUITION SURCHARGE	25,264	0	25,264
43 5820 NON-RESIDENT TUITION	6,175,559	0	6,175,559
43 5823 NON-RES TUITION SURCHARG	8,989	0	8,989
43 5830 SPECIAL FEES	100,000	0	100,000
43 5833 EDUCATION/TECHNICAL FEE	125,781	0	125,781

TOTAL RECEIPTS	14,176,892	0	14,176,892

NET APPROPRIATION	-14,176,892	0	-14,176,892

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

SUMMARY BY FUND

6055

PAGE 1

16055 UNC ASHEVILLE

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
1101 REGULAR TERM INSTRUCTION	26,882,294	0	26,882,294
1102 SUMMER TERM INSTRUCTION	670,237	0	670,237
1103 NONCREDIT RCPT SUP INSTR	173,000	0	173,000
1142 COMMUNITY SERVICE	2,898,037	0	2,898,037
1151 LIBRARIES	2,350,645	0	2,350,645
1152 GENERAL ACADEMIC SUPPORT	2,319,396	0	2,319,396
1160 STUDENT SERVICES	3,082,631	0	3,082,631
1170 INSTITUTIONAL SUPPORT	8,329,653	0	8,329,653
1180 PHYSICAL PLANT OPERATION	9,990,414	0	9,990,414
1230 STUDENT FINANCIAL AID	2,312,562	0	2,312,562
1252 OTHER RESERVES	12,133	0	12,133
TOTAL REQUIREMENTS	59,021,002	0	59,021,002
ESTIMATED RECEIPTS			
1101 REGULAR TERM INSTRUCTION	855,955	0	855,955
1102 SUMMER TERM INSTRUCTION	670,237	0	670,237
1103 NONCREDIT RCPT SUP INSTR	173,000	0	173,000
1142 COMMUNITY SERVICE	18,000	0	18,000
1151 LIBRARIES	102,020	0	102,020
1152 GENERAL ACADEMIC SUPPORT	2,700	0	2,700
1160 STUDENT SERVICES	251,285	0	251,285
1170 INSTITUTIONAL SUPPORT	201,135	0	201,135
1180 PHYSICAL PLANT OPERATION	368,112	0	368,112
1252 OTHER RESERVES	197,222	0	197,222
1990 MULTI-ACTIVITY	14,176,892	0	14,176,892
TOTAL RECEIPTS	17,016,558	0	17,016,558
NET APPROPRIATION	42,004,444	0	42,004,444

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

SUMMARY BY ACCOUNT

6055

PAGE 1

16055 UNC ASHEVILLE

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	6,063,747	0	6,063,747
53 1150 EPA ACADEMIC SALARIES	18,880,589	0	18,880,589
53 1210 SPA REGULAR SALARIES	10,770,061	0	10,770,061
53 1230 SPA-LEO SALARIES-UNIV	103,919	0	103,919
53 1310 NON-STUDENT REGULAR WAGE	91,421	0	91,421
53 1350 STUDENT REGULAR WAGES	452,686	0	452,686
53 1410 SPA OVERTIME PAYMENTS	2,000	0	2,000
53 1420 HOLIDAY PAY - UNIVERSITY	70,481	0	70,481
53 1460 SPA LONGEVITY PAYMENTS	107,078	0	107,078
53 1510 SOCIAL SECURITY	2,641,934	0	2,641,934
53 1520 STATE RETIREMENT	1,200,951	0	1,200,951
53 1530 LAW OFFICERS' RETIREMENT	91,435	0	91,435
53 1540 TIAA OPTIONAL RETIREMENT	2,654,359	0	2,654,359
53 1560 MEDICAL INSURANCE	3,179,123	0	3,179,123
53 1572 UNEMPLOYMENT COMPENSATN	10,000	0	10,000
53 1575 EMPLOYEE ASSISTANCE PROG	8,000	0	8,000
53 1630 WORKERS COMPENSATION	186,000	0	186,000
TOTAL PERSONAL SERVICES	46,513,784	0	46,513,784
53 2000 PURCHASED SERVICES	2,811,186	0	2,811,186
53 2100 PURCHASED CONTRACT SERV	737,478	0	737,478
53 2150 ACADEMIC SERVICES	23,400	0	23,400
53 2200 UTILITIES	1,993,171	0	1,993,171
TOTAL PURCHASED SERVICES	5,565,235	0	5,565,235
53 3000 SUPPLIES	874,326	0	874,326
TOTAL SUPPLIES	874,326	0	874,326
53 4000 PROPERTY, PLANT & EQUIP	930,118	0	930,118
53 4600 ART/LIBRARY/LEARNING RES	858,670	0	858,670
TOTAL PROPERTY, PLANT & EQUIPMT	1,788,788	0	1,788,788
53 5000 OTHER EXPENSES & ADJUSTM	287,674	0	287,674
TOTAL OTHER EXPENSES & ADJUSTMENT	287,674	0	287,674
53 6810 APPROPRIATED GRANTS	223,566	0	223,566
53 6880 INCENTIVE SCHOLARSHIPS	701,485	0	701,485
53 6881 UNC CAMPUS SCHOLARSHIPS	1,299,453	0	1,299,453
53 6890 OTHER EDUCATIONAL AWARDS	72,687	0	72,687
TOTAL AID & PUBLIC ASSISTANCE	2,297,191	0	2,297,191
53 7125 MANAGEMENT FLEX NEG RESV	-909,125	0	-909,125

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

SUMMARY BY ACCOUNT

6055

PAGE 2

16055 UNC ASHEVILLE

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
53 7181 RES - PISGAH CHANCELLORS	26,331	0	26,331
53 7182 RES - ENROLLMENT GROWTH	921,258	0	921,258
53 7183 RES NC CTR HEALTH & WELL	1,218,393	0	1,218,393
53 7186 RES RHOADES HOUSE/PROPER	16,380	0	16,380
53 7187 RES RHOADES HALL/TWR REN	342,371	0	342,371
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TOTAL RESERVES	1,615,608	0	1,615,608
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53 8010 FLEX SPEND ACCT SAV TRAN	11,340	0	11,340
53 8500 MANDATORY INTRA-INST TRN	15,371	0	15,371
53 8600 NONMAND INTRA-INST TFR	25,625	0	25,625
53 8700 INTER-INST TFR	26,060	0	26,060
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TOTAL INTRAGOVERNMENTAL TRANSACTN	78,396	0	78,396
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TOTAL REQUIREMENTS	59,021,002	0	59,021,002
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ESTIMATED RECEIPTS			
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43 27AA FEDERAL CONTRACTS,GRANTS	10,400	0	10,400
43 4170 UTILITY SERVICE REVENUE	237,707	0	237,707
43 4190 OTHER SUPPORTING REVENUE	4,687	0	4,687
43 4195 SPECIAL FEES	70,838	0	70,838
43 4410 RENTAL & LEASE INCOME	61,401	0	61,401
43 5500 MISCELLANEOUS INCOME	49,000	0	49,000
43 5810 RESIDENT TUITION	8,112,581	0	8,112,581
43 5811 RES ELDERLY TUITION WAIV	15,198	0	15,198
43 5812 RES TUITION SURCHARGE	25,264	0	25,264
43 5820 NON-RESIDENT TUITION	6,402,122	0	6,402,122
43 5823 NON-RES TUITION SURCHARG	8,989	0	8,989
43 5830 SPECIAL FEES	299,653	0	299,653
43 5832 APPLICATION FEE	215,095	0	215,095
43 5833 EDUCATION/TECHNICAL FEE	912,277	0	912,277
43 5851 RES - ENROLLMENT GRO REC	197,222	0	197,222
43 8700 OTHER INTERTRANSFERS	394,124	0	394,124
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TOTAL RECEIPTS	17,016,558	0	17,016,558
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NET APPROPRIATION	42,004,444	0	42,004,444

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY FUND

6055

PAGE 1

16055 UNC ASHEVILLE

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

1101 REGULAR TERM INSTRUCTION	275.105	.000	275.105
1102 SUMMER TERM INSTRUCTION	4.310	.000	4.310
1103 NONCREDIT RCPT SUP INSTR	.050	.000	.050
1142 COMMUNITY SERVICE	42.820	.000	42.820
1151 LIBRARIES	22.065	.000	22.065
1152 GENERAL ACADEMIC SUPPORT	22.760	.000	22.760
1160 STUDENT SERVICES	45.700	.000	45.700
1170 INSTITUTIONAL SUPPORT	92.810	.000	92.810
1180 PHYSICAL PLANT OPERATION	150.300	.000	150.300

TOTAL REQUIREMENTS	655.920	.000	655.920

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY ACCOUNT

6055

PAGE 1

16055 UNC ASHEVILLE

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 1110 EPA REGULAR SALARIES	83.215	.000	83.215
53 1150 EPA ACADEMIC SALARIES	240.055	.000	240.055
53 1210 SPA REGULAR SALARIES	308.350	.000	308.350
53 1230 SPA-LEO SALARIES-UNIV	.000	.000	.000
53 1310 NON-STUDENT REGULAR WAGE	.000	.000	.000
53 7181 RES - PISGAH CHANCELLORS	1.000	.000	1.000
53 7183 RES NC CTR HEALTH & WELL	18.500	.000	18.500
53 7186 RES RHOADES HOUSE/PROPER	.300	.000	.300
53 7187 RES RHOADES HALL/TWR REN	4.500	.000	4.500

TOTAL REQUIREMENTS	655.920	.000	655.920

16060 UNC-WILMINGTON
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	908,915	0	908,915
53 1150 EPA-TEACH SALARIES-UNIV	62,748,623	0	62,748,623
53 1210 SPA-SALARIES-UNIV	3,308,059	0	3,308,059
53 1220 SPA TIME LIMITED SALARY	1,650	0	1,650
53 1310 REG(N S) TEMP WAGES-UNIV	67,721	0	67,721
53 1350 STU TEMP WAGES - UNIV	165,873	0	165,873
53 1410 OT PAY - UNIV	780	0	780
53 1460 EPA&SPA-LONGVTY PAY-UNIV	22,351	0	22,351
53 1510 SOCIAL SEC CONTRIB-UNIV	5,106,597	0	5,106,597
53 1520 REG RETIRE CONTRIB-UNIV	2,715,141	0	2,715,141
53 1540 OPT RETIRE CONTRIB-UNIV	4,534,084	0	4,534,084
53 1560 MED INS CONTRIB-UNIV	4,709,528	0	4,709,528
53 1572 UNEMP COMP PAYMNTS TO ES	10,000	0	10,000
53 1625 ST DISABIL-UNDESIG/UNIV	11,291	0	11,291
53 1630 WORKERS COMPENSATION CLM	6,900	0	6,900
53 1660 TAXBLE EMPL EXP REIMB	720	0	720
TOTAL PERSONAL SERVICES	84,318,233	0	84,318,233
53 2000 PURCHASED CONTRACTUAL SE	1,681,771	0	1,681,771
53 2100 PURCHASED CONTRACT SRV	0	38,330	38,330
53 2150 ACADEMIC SERVICES	50,000	0	50,000
53 2100 PURCHASED CONTRACT SRV	38,330	-38,330	0
TOTAL PURCHASED SERVICES	1,770,101	0	1,770,101
53 3000 SUPPLIES & MATERIALS	1,111,408	0	1,111,408
TOTAL SUPPLIES	1,111,408	0	1,111,408
53 4000 PROPERTY, PLANT & EQUIP	949,897	0	949,897
TOTAL PROPERTY, PLANT & EQUIPMT	949,897	0	949,897
TOTAL REQUIREMENTS	88,149,639	0	88,149,639

BI233

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

AWG

20:00:57 09/25/12

6060

PAGE 2

16060 UNC-WILMINGTON
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 5833 EDUCATION/TECHNOLOGY FEE	466,551	0	466,551

TOTAL RECEIPTS	466,551	0	466,551

NET APPROPRIATION	87,683,088	0	87,683,088

16060 UNC-WILMINGTON
1102 SUMMER TERM INSTRUCTION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1150 EPA-TEACH SALARIES-UNIV	2,095,658	0	2,095,658
53 1210 SPA-SALARIES-UNIV	363,800	0	363,800
53 1350 STU TEMP WAGES - UNIV	55,704	0	55,704
53 1410 OT PAY - UNIV	8	0	8
53 1460 EPA&SPA-LONGVTY PAY-UNIV	2,246	0	2,246
53 1510 SOCIAL SEC CONTRIB-UNIV	187,890	0	187,890
53 1520 REG RETIRE CONTRIB-UNIV	145,317	0	145,317
53 1540 OPT RETIRE CONTRIB-UNIV	107,336	0	107,336
53 1560 MED INS CONTRIB-UNIV	74,626	0	74,626
TOTAL PERSONAL SERVICES	3,032,585	0	3,032,585
53 2000 PURCHASED CONTRACTUAL SE	133,085	0	133,085
TOTAL PURCHASED SERVICES	133,085	0	133,085
53 3000 SUPPLIES & MATERIALS	100,029	0	100,029
TOTAL SUPPLIES	100,029	0	100,029
53 4000 PROPERTY, PLANT & EQUIP	38,333	0	38,333
TOTAL PROPERTY, PLANT & EQUIPMT	38,333	0	38,333
TOTAL REQUIREMENTS	3,304,032	0	3,304,032
ESTIMATED RECEIPTS			
43 5810 RESIDENT TUITION	2,258,829	0	2,258,829
43 5820 NON-RESIDENT TUITION	959,964	0	959,964
43 5833 EDUCATION/TECHNOLOGY FEE	83,239	0	83,239
43 5834 SPECIAL FEES	2,000	0	2,000
TOTAL RECEIPTS	3,304,032	0	3,304,032
NET APPROPRIATION	0	0	0

6060

PAGE 4

16060 UNC-WILMINGTON
1103 NONCREDIT RCPT SUP INSTR

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1150 EPA-TEACH SALARIES-UNIV	141,050	0	141,050
53 1210 SPA-SALARIES-UNIV	217,146	0	217,146
53 1350 STU TEMP WAGES - UNIV	40	0	40
53 1510 SOCIAL SEC CONTRIB-UNIV	20,448	0	20,448
53 1520 REG RETIRE CONTRIB-UNIV	16,520	0	16,520
53 1540 OPT RETIRE CONTRIB-UNIV	12,877	0	12,877
53 1560 MED INS CONTRIB-UNIV	13,294	0	13,294
TOTAL PERSONAL SERVICES	421,375	0	421,375
53 2000 PURCHASED CONTRACTUAL SE	18,467	0	18,467
53 2100 PURCHASED CONTRACT SRV	38,450	0	38,450
TOTAL PURCHASED SERVICES	56,917	0	56,917
53 3000 SUPPLIES & MATERIALS	6,607	0	6,607
TOTAL SUPPLIES	6,607	0	6,607
53 5000 OTHER EXPENSES & ADJUST	2,770	0	2,770
TOTAL OTHER EXPENSES & ADJUSTMENT	2,770	0	2,770
TOTAL REQUIREMENTS	487,669	0	487,669
ESTIMATED RECEIPTS			
43 5810 RESIDENT TUITION	77,732	0	77,732
43 5820 NON-RESIDENT TUITION	199,299	0	199,299
43 5831 EXTENSION INSTRUCTION FE	210,638	0	210,638
TOTAL RECEIPTS	487,669	0	487,669
NET APPROPRIATION	0	0	0

6060

PAGE 5

16060 UNC-WILMINGTON
1110 ORGANIZED RESEARCH

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	1,231,031	0	1,231,031
53 1210 SPA-SALARIES-UNIV	1,197,255	0	1,197,255
53 1220 SPA TIME LIMITED SALARY	7,355	0	7,355
53 1310 REG(N S) TEMP WAGES-UNIV	15,000	0	15,000
53 1350 STU TEMP WAGES - UNIV	7,152	0	7,152
53 1460 EPA&SPA-LONGVTY PAY-UNIV	7,347	0	7,347
53 1510 SOCIAL SEC CONTRIB-UNIV	186,465	0	186,465
53 1520 REG RETIRE CONTRIB-UNIV	168,354	0	168,354
53 1540 OPT RETIRE CONTRIB-UNIV	92,386	0	92,386
53 1560 MED INS CONTRIB-UNIV	235,560	0	235,560
TOTAL PERSONAL SERVICES	3,147,905	0	3,147,905
53 2000 PURCHASED CONTRACTUAL SE	221,059	0	221,059
53 2100 PURCHASED CONTRACT SRV	4,151	0	4,151
TOTAL PURCHASED SERVICES	225,210	0	225,210
53 3000 SUPPLIES & MATERIALS	175,392	0	175,392
TOTAL SUPPLIES	175,392	0	175,392
53 4000 PROPERTY, PLANT & EQUIP	412,427	0	412,427
TOTAL PROPERTY, PLANT & EQUIPMT	412,427	0	412,427
TOTAL REQUIREMENTS	3,960,934	0	3,960,934
ESTIMATED RECEIPTS			
43 4321 SALE OF SURP PROP-NONOPE	4,390	0	4,390
TOTAL RECEIPTS	4,390	0	4,390
NET APPROPRIATION	3,956,544	0	3,956,544

6060

PAGE 6

16060 UNC-WILMINGTON
1142 COMMUNITY SERVICES

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	82,863	0	82,863
53 1210 SPA-SALARIES-UNIV	240,686	0	240,686
53 1220 SPA TIME LIMITED SALARY	1,045	0	1,045
53 1310 REG(N S) TEMP WAGES-UNIV	9,342	0	9,342
53 1350 STU TEMP WAGES - UNIV	37,224	0	37,224
53 1460 EPA&SPA-LONGVTY PAY-UNIV	2,309	0	2,309
53 1510 SOCIAL SEC CONTRIB-UNIV	30,202	0	30,202
53 1520 REG RETIRE CONTRIB-UNIV	26,540	0	26,540
53 1540 OPT RETIRE CONTRIB-UNIV	10,069	0	10,069
53 1560 MED INS CONTRIB-UNIV	48,952	0	48,952
TOTAL PERSONAL SERVICES	489,232	0	489,232
53 2000 PURCHASED CONTRACTUAL SE	22,516	0	22,516
53 2100 PURCHASED CONTRACT SRV	36,830	0	36,830
TOTAL PURCHASED SERVICES	59,346	0	59,346
53 3000 SUPPLIES & MATERIALS	34,495	0	34,495
TOTAL SUPPLIES	34,495	0	34,495
53 4000 PROPERTY, PLANT & EQUIP	3,460	0	3,460
TOTAL PROPERTY, PLANT & EQUIPMT	3,460	0	3,460
53 5000 OTHER EXPENSES & ADJUST	34,135	0	34,135
TOTAL OTHER EXPENSES & ADJUSTMENT	34,135	0	34,135
53 6890 OTHER EDUCATIONAL AWARDS	1,200	0	1,200
TOTAL AID & PUBLIC ASSISTANCE	1,200	0	1,200
TOTAL REQUIREMENTS	621,868	0	621,868

BI233

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

AWG

20:00:57 09/25/12

6060

PAGE 7

16060 UNC-WILMINGTON
1142 COMMUNITY SERVICES

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 4190 OTHER SALES & SERVICES	211,379	0	211,379

TOTAL RECEIPTS	211,379	0	211,379

NET APPROPRIATION	410,489	0	410,489

6060

PAGE 8

16060 UNC-WILMINGTON
1151 LIBRARIES

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	1,315,894	0	1,315,894
53 1210 SPA-SALARIES-UNIV	877,809	0	877,809
53 1310 REG(N S) TEMP WAGES-UNIV	9,500	0	9,500
53 1350 STU TEMP WAGES - UNIV	102,854	0	102,854
53 1410 OT PAY - UNIV	1,045	0	1,045
53 1420 HOLIDAY PAY - UNIV	5,241	0	5,241
53 1460 EPA&SPA-LONGVTY PAY-UNIV	11,710	0	11,710
53 1510 SOCIAL SEC CONTRIB-UNIV	168,507	0	168,507
53 1520 REG RETIRE CONTRIB-UNIV	135,275	0	135,275
53 1540 OPT RETIRE CONTRIB-UNIV	102,772	0	102,772
53 1560 MED INS CONTRIB-UNIV	253,220	0	253,220
TOTAL PERSONAL SERVICES	2,983,827	0	2,983,827
53 2000 PURCHASED CONTRACTUAL SE	985,194	0	985,194
53 2100 PURCHASED CONTRACT SRV	21,182	0	21,182
TOTAL PURCHASED SERVICES	1,006,376	0	1,006,376
53 3000 SUPPLIES & MATERIALS	69,657	0	69,657
TOTAL SUPPLIES	69,657	0	69,657
53 4000 PROPERTY, PLANT & EQUIP	35,188	0	35,188
53 4600 ART,ARTIFACTS,LITERATURE	2,279,947	0	2,279,947
TOTAL PROPERTY,PLANT & EQUIPMT	2,315,135	0	2,315,135
TOTAL REQUIREMENTS	6,374,995	0	6,374,995
ESTIMATED RECEIPTS			
43 7990 OTHER MISC REV-PROGRAM	61,300	0	61,300
TOTAL RECEIPTS	61,300	0	61,300
NET APPROPRIATION	6,313,695	0	6,313,695

16060 UNC-WILMINGTON
1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	1,831,702	0	1,831,702
53 1160 EPA TIME LIMITED SALARY	5,060	0	5,060
53 1210 SPA-SALARIES-UNIV	3,415,723	0	3,415,723
53 1220 SPA TIME LIMITED SALARY	4,902	0	4,902
53 1310 REG(N S) TEMP WAGES-UNIV	48,180	0	48,180
53 1350 STU TEMP WAGES - UNIV	248,191	0	248,191
53 1410 OT PAY - UNIV	8,621	0	8,621
53 1420 HOLIDAY PAY - UNIV	108	0	108
53 1460 EPA&SPA-LONGVTY PAY-UNIV	28,368	0	28,368
53 1510 SOCIAL SEC CONTRIB-UNIV	400,076	0	400,076
53 1520 REG RETIRE CONTRIB-UNIV	422,895	0	422,895
53 1540 OPT RETIRE CONTRIB-UNIV	123,392	0	123,392
53 1560 MED INS CONTRIB-UNIV	546,961	0	546,961
53 1660 TAXBLE EMPL EXP REIMB	6,768	0	6,768
TOTAL PERSONAL SERVICES	7,090,947	0	7,090,947
53 2000 PURCHASED CONTRACTUAL SE	1,359,755	0	1,359,755
53 2100 PURCHASED CONTRACT SRV	212,403	0	212,403
TOTAL PURCHASED SERVICES	1,572,158	0	1,572,158
53 3000 SUPPLIES & MATERIALS	421,628	0	421,628
TOTAL SUPPLIES	421,628	0	421,628
53 4000 PROPERTY, PLANT & EQUIP	1,169,593	0	1,169,593
TOTAL PROPERTY, PLANT & EQUIPMT	1,169,593	0	1,169,593
53 5000 OTHER EXPENSES & ADJUST	50,010	0	50,010
TOTAL OTHER EXPENSES & ADJUSTMENT	50,010	0	50,010
TOTAL REQUIREMENTS	10,304,336	0	10,304,336

BI233

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

AWG

20:00:57 09/25/12

6060

PAGE 10

16060 UNC-WILMINGTON
1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 5833 EDUCATION/TECHNOLOGY FEE	4,108,047	0	4,108,047

TOTAL RECEIPTS	4,108,047	0	4,108,047

NET APPROPRIATION	6,196,289	0	6,196,289

16060 UNC-WILMINGTON
1160 STUDENT SERVICES

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	2,226,201	0	2,226,201
53 1210 SPA-SALARIES-UNIV	2,506,361	0	2,506,361
53 1220 SPA TIME LIMITED SALARY	4,667	0	4,667
53 1310 REG(N S) TEMP WAGES-UNIV	46,569	0	46,569
53 1350 STU TEMP WAGES - UNIV	191,139	0	191,139
53 1460 EPA&SPA-LONGVTY PAY-UNIV	14,860	0	14,860
53 1510 SOCIAL SEC CONTRIB-UNIV	373,848	0	373,848
53 1520 REG RETIRE CONTRIB-UNIV	321,828	0	321,828
53 1540 OPT RETIRE CONTRIB-UNIV	156,956	0	156,956
53 1560 MED INS CONTRIB-UNIV	517,336	0	517,336
TOTAL PERSONAL SERVICES	6,359,765	0	6,359,765
53 2000 PURCHASED CONTRACTUAL SE	836,646	0	836,646
53 2100 PURCHASED CONTRACT SRV	23,516	0	23,516
TOTAL PURCHASED SERVICES	860,162	0	860,162
53 3000 SUPPLIES & MATERIALS	135,893	0	135,893
TOTAL SUPPLIES	135,893	0	135,893
53 4000 PROPERTY, PLANT & EQUIP	28,142	0	28,142
TOTAL PROPERTY, PLANT & EQUIPMT	28,142	0	28,142
TOTAL REQUIREMENTS	7,383,962	0	7,383,962
ESTIMATED RECEIPTS			
43 2741 FEDERAL RESEARCH GRANTS	71,575	0	71,575
43 5832 APPLICATION FEE	907,851	0	907,851
TOTAL RECEIPTS	979,426	0	979,426
NET APPROPRIATION	6,404,536	0	6,404,536

16060 UNC-WILMINGTON
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	4,858,238	0	4,858,238
53 1210 SPA-SALARIES-UNIV	8,858,086	0	8,858,086
53 1310 REG(N S) TEMP WAGES-UNIV	16,122	0	16,122
53 1350 STU TEMP WAGES - UNIV	26,450	0	26,450
53 1460 EPA&SPA-LONGVTY PAY-UNIV	57,694	0	57,694
53 1510 SOCIAL SEC CONTRIB-UNIV	1,057,611	0	1,057,611
53 1520 REG RETIRE CONTRIB-UNIV	1,191,177	0	1,191,177
53 1540 OPT RETIRE CONTRIB-UNIV	279,045	0	279,045
53 1560 MED INS CONTRIB-UNIV	1,424,298	0	1,424,298
53 1572 UNEMP COMP PAYMNTS TO ES	10,000	0	10,000
53 1651 COMPENSATION TO BOARD ME	3,500	0	3,500
53 1660 TAXBLE EMPL EXP REIMB	25,272	0	25,272
TOTAL PERSONAL SERVICES	17,807,493	0	17,807,493
53 2000 PURCHASED CONTRACTUAL SE	2,449,654	0	2,449,654
53 2100 PURCHASED CONTRACT SRV	223,804	0	223,804
TOTAL PURCHASED SERVICES	2,673,458	0	2,673,458
53 3000 SUPPLIES & MATERIALS	422,730	0	422,730
TOTAL SUPPLIES	422,730	0	422,730
53 4000 PROPERTY, PLANT & EQUIP	662,272	0	662,272
TOTAL PROPERTY, PLANT & EQUIPMT	662,272	0	662,272
53 5000 OTHER EXPENSES & ADJUST	107,560	0	107,560
TOTAL OTHER EXPENSES & ADJUSTMENT	107,560	0	107,560
TOTAL REQUIREMENTS	21,673,513	0	21,673,513

BI233

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

AWG

20:00:57 09/25/12

6060

PAGE 13

16060 UNC-WILMINGTON
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 7127 PROCUREMENT CARD REBATES	38,000	0	38,000
43 7990 OTHER MISC REV-PROGRAM	25,000	0	25,000
43 7994 RETURNED CHECK FEE	3,242	0	3,242

TOTAL RECEIPTS	66,242	0	66,242

NET APPROPRIATION	21,607,271	0	21,607,271

16060 UNC-WILMINGTON
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	170,749	0	170,749
53 1210 SPA-SALARIES-UNIV	7,571,211	0	7,571,211
53 1230 LEO SALARY & WAGES-UNIV	1,195,441	0	1,195,441
53 1310 REG(N S) TEMP WAGES-UNIV	67,949	0	67,949
53 1410 OT PAY - UNIV	140,979	0	140,979
53 1420 HOLIDAY PAY - UNIV	176,449	0	176,449
53 1460 EPA&SPA-LONGVTY PAY-UNIV	37,561	0	37,561
53 1510 SOCIAL SEC CONTRIB-UNIV	658,146	0	658,146
53 1520 REG RETIRE CONTRIB-UNIV	818,898	0	818,898
53 1530 LEO RETIRE CONTRIB-UNIV	158,436	0	158,436
53 1540 OPT RETIRE CONTRIB-UNIV	61,893	0	61,893
53 1560 MED INS CONTRIB-UNIV	1,231,458	0	1,231,458
53 1630 WORKERS COMPENSATION CLM	24,300	0	24,300
53 1660 TAXBLE EMPL EXP REIMB	2,160	0	2,160
TOTAL PERSONAL SERVICES	12,315,630	0	12,315,630
53 2000 PURCHASED CONTRACTUAL SE	1,569,307	0	1,569,307
53 2100 PURCHASED CONTRACT SRV	159,966	0	159,966
53 2200 UTILITY/ENERGY SUPPLIES	7,232,435	0	7,232,435
TOTAL PURCHASED SERVICES	8,961,708	0	8,961,708
53 3000 SUPPLIES & MATERIALS	1,165,283	0	1,165,283
TOTAL SUPPLIES	1,165,283	0	1,165,283
53 4000 PROPERTY, PLANT & EQUIP	450,827	0	450,827
TOTAL PROPERTY, PLANT & EQUIPMT	450,827	0	450,827
53 7137 RES - NEW TEACHING LAB	1,378,484	0	1,378,484
53 7143 RESERVE-MARBIONC	0	434,038	434,038
TOTAL RESERVES	1,378,484	434,038	1,812,522
TOTAL REQUIREMENTS	24,271,932	434,038	24,705,970

BI233

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

AWG

20:00:57 09/25/12

6060

PAGE 15

16060 UNC-WILMINGTON
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 4170 UTILITY SALES & SERVICES	856,746	0	856,746
43 4190 OTHER SALES & SERVICES	50,998	0	50,998

TOTAL RECEIPTS	907,744	0	907,744

NET APPROPRIATION	23,364,188	434,038	23,798,226

6060

PAGE 16

16060 UNC-WILMINGTON
1230 STUDENT FINANCIAL AID

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 6810 EDUC AWAR-APPROP GRANTS	720,294	0	720,294
53 6840 ACCAD ENHANCEMENT SCHLAR	1,908,048	0	1,908,048
53 6875 GRAD ASST TUITION AWARDS	21,695	0	21,695
53 6881 UNC CAMPUS SCHOLARSHIPS	2,424,303	0	2,424,303
53 6890 OTHER EDUCATIONAL AWARDS	869,292	0	869,292

TOTAL AID & PUBLIC ASSISTANCE	5,943,632	0	5,943,632

TOTAL REQUIREMENTS	5,943,632	0	5,943,632

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	5,943,632	0	5,943,632

6060

PAGE 17

16060 UNC-WILMINGTON
1252 OTHER RESERVES

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 7182 RES - ENROLLMENT GROWTH	3,877,561	0	3,877,561

TOTAL RESERVES	3,877,561	0	3,877,561

TOTAL REQUIREMENTS	3,877,561	0	3,877,561

ESTIMATED RECEIPTS			

43 5851 RES - ENROLLMENT GRO REC	3,040,155	0	3,040,155

TOTAL RECEIPTS	3,040,155	0	3,040,155

NET APPROPRIATION	837,406	0	837,406

6060

PAGE 18

16060 UNC-WILMINGTON
1990 MULTI-ACTIVITY

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 5810 RESIDENT TUITION	30,473,661	0	30,473,661
43 5812 RES TUITION SURCHARGE	102,715	0	102,715
43 5820 NON-RESIDENT TUITION	25,710,163	0	25,710,163
43 5822 NON-RES GRAD ASST WAIVER	-754,032	0	-754,032
43 5823 NON-RES TUITION SURCHARG	45,874	0	45,874

TOTAL RECEIPTS	55,578,381	0	55,578,381

NET APPROPRIATION	-55,578,381	0	-55,578,381

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

SUMMARY BY FUND

6060

PAGE 1

16060 UNC-WILMINGTON

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
1101 REGULAR TERM INSTRUCTION	88,149,639	0	88,149,639
1102 SUMMER TERM INSTRUCTION	3,304,032	0	3,304,032
1103 NONCREDIT RCPT SUP INSTR	487,669	0	487,669
1110 ORGANIZED RESEARCH	3,960,934	0	3,960,934
1142 COMMUNITY SERVICES	621,868	0	621,868
1151 LIBRARIES	6,374,995	0	6,374,995
1152 GENERAL ACADEMIC SUPPORT	10,304,336	0	10,304,336
1160 STUDENT SERVICES	7,383,962	0	7,383,962
1170 INSTITUTIONAL SUPPORT	21,673,513	0	21,673,513
1180 PHYSICAL PLANT OPERATION	24,271,932	434,038	24,705,970
1230 STUDENT FINANCIAL AID	5,943,632	0	5,943,632
1252 OTHER RESERVES	3,877,561	0	3,877,561
TOTAL REQUIREMENTS	176,354,073	434,038	176,788,111
ESTIMATED RECEIPTS			
1101 REGULAR TERM INSTRUCTION	466,551	0	466,551
1102 SUMMER TERM INSTRUCTION	3,304,032	0	3,304,032
1103 NONCREDIT RCPT SUP INSTR	487,669	0	487,669
1110 ORGANIZED RESEARCH	4,390	0	4,390
1142 COMMUNITY SERVICES	211,379	0	211,379
1151 LIBRARIES	61,300	0	61,300
1152 GENERAL ACADEMIC SUPPORT	4,108,047	0	4,108,047
1160 STUDENT SERVICES	979,426	0	979,426
1170 INSTITUTIONAL SUPPORT	66,242	0	66,242
1180 PHYSICAL PLANT OPERATION	907,744	0	907,744
1252 OTHER RESERVES	3,040,155	0	3,040,155
1990 MULTI-ACTIVITY	55,578,381	0	55,578,381
TOTAL RECEIPTS	69,215,316	0	69,215,316
NET APPROPRIATION	107,138,757	434,038	107,572,795

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

SUMMARY BY ACCOUNT

6060

PAGE 1

16060 UNC-WILMINGTON

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	12,625,593	0	12,625,593
53 1150 EPA-TEACH SALARIES-UNIV	64,985,331	0	64,985,331
53 1160 EPA TIME LIMITED SALARY	5,060	0	5,060
53 1210 SPA-SALARIES-UNIV	28,556,136	0	28,556,136
53 1220 SPA TIME LIMITED SALARY	19,619	0	19,619
53 1230 LEO SALARY & WAGES-UNIV	1,195,441	0	1,195,441
53 1310 REG(N S) TEMP WAGES-UNIV	280,383	0	280,383
53 1350 STU TEMP WAGES - UNIV	834,627	0	834,627
53 1410 OT PAY - UNIV	151,433	0	151,433
53 1420 HOLIDAY PAY - UNIV	181,798	0	181,798
53 1460 EPA&SPA-LONGVTY PAY-UNIV	184,446	0	184,446
53 1510 SOCIAL SEC CONTRIB-UNIV	8,189,790	0	8,189,790
53 1520 REG RETIRE CONTRIB-UNIV	5,961,945	0	5,961,945
53 1530 LEO RETIRE CONTRIB-UNIV	158,436	0	158,436
53 1540 OPT RETIRE CONTRIB-UNIV	5,480,810	0	5,480,810
53 1560 MED INS CONTRIB-UNIV	9,055,233	0	9,055,233
53 1572 UNEMP COMP PAYMNTS TO ES	20,000	0	20,000
53 1625 ST DISABIL-UNDESIG/UNIV	11,291	0	11,291
53 1630 WORKERS COMPENSATION CLM	31,200	0	31,200
53 1651 COMPENSATION TO BOARD ME	3,500	0	3,500
53 1660 TAXBLE EMPL EXP REIMB	34,920	0	34,920
TOTAL PERSONAL SERVICES	137,966,992	0	137,966,992
53 2000 PURCHASED CONTRACTUAL SE	9,277,454	0	9,277,454
53 2100 PURCHASED CONTRACT SRV	758,632	0	758,632
53 2150 ACADEMIC SERVICES	50,000	0	50,000
53 2200 UTILITY/ENERGY SUPPLIES	7,232,435	0	7,232,435
TOTAL PURCHASED SERVICES	17,318,521	0	17,318,521
53 3000 SUPPLIES & MATERIALS	3,643,122	0	3,643,122
TOTAL SUPPLIES	3,643,122	0	3,643,122
53 4000 PROPERTY, PLANT & EQUIP	3,750,139	0	3,750,139
53 4600 ART,ARTIFACTS,LITERATURE	2,279,947	0	2,279,947
TOTAL PROPERTY,PLANT & EQUIPMT	6,030,086	0	6,030,086
53 5000 OTHER EXPENSES & ADJUST	194,475	0	194,475
TOTAL OTHER EXPENSES & ADJUSTMENT	194,475	0	194,475
53 6810 EDUC AWAR-APPROP GRANTS	720,294	0	720,294
53 6840 ACCAD ENHANCEMENT SCHLAR	1,908,048	0	1,908,048
53 6875 GRAD ASST TUITION AWARDS	21,695	0	21,695
53 6881 UNC CAMPUS SCHOLARSHIPS	2,424,303	0	2,424,303

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

SUMMARY BY ACCOUNT

6060

PAGE 2

16060 UNC-WILMINGTON

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
53 6890 OTHER EDUCATIONAL AWARDS	870,492	0	870,492

TOTAL AID & PUBLIC ASSISTANCE	5,944,832	0	5,944,832

53 7137 RES - NEW TEACHING LAB	1,378,484	0	1,378,484
53 7143 RESERVE-MARBIONC	0	434,038	434,038
53 7182 RES - ENROLLMENT GROWTH	3,877,561	0	3,877,561

TOTAL RESERVES	5,256,045	434,038	5,690,083

TOTAL REQUIREMENTS	176,354,073	434,038	176,788,111

ESTIMATED RECEIPTS

43 2741 FEDERAL RESEARCH GRANTS	71,575	0	71,575
43 4170 UTILITY SALES & SERVICES	856,746	0	856,746
43 4190 OTHER SALES & SERVICES	262,377	0	262,377
43 4321 SALE OF SURP PROP-NONOPE	4,390	0	4,390
43 5810 RESIDENT TUITION	32,810,222	0	32,810,222
43 5812 RES TUITION SURCHARGE	102,715	0	102,715
43 5820 NON-RESIDENT TUITION	26,869,426	0	26,869,426
43 5822 NON-RES GRAD ASST WAIVER	-754,032	0	-754,032
43 5823 NON-RES TUITION SURCHARG	45,874	0	45,874
43 5831 EXTENSION INSTRUCTION FE	210,638	0	210,638
43 5832 APPLICATION FEE	907,851	0	907,851
43 5833 EDUCATION/TECHNOLOGY FEE	4,657,837	0	4,657,837
43 5834 SPECIAL FEES	2,000	0	2,000
43 5851 RES - ENROLLMENT GRO REC	3,040,155	0	3,040,155
43 7127 PROCUREMENT CARD REBATES	38,000	0	38,000
43 7990 OTHER MISC REV-PROGRAM	86,300	0	86,300
43 7994 RETURNED CHECK FEE	3,242	0	3,242

TOTAL RECEIPTS	69,215,316	0	69,215,316

NET APPROPRIATION	107,138,757	434,038	107,572,795
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BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY FUND

6060

PAGE 1

16060 UNC-WILMINGTON

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

1101 REGULAR TERM INSTRUCTION	915.810	.000	915.810
1102 SUMMER TERM INSTRUCTION	36.570	.000	36.570
1103 NONCREDIT RCPT SUP INSTR	4.770	.000	4.770
1110 ORGANIZED RESEARCH	43.442	.000	43.442
1142 COMMUNITY SERVICES	8.230	.000	8.230
1151 LIBRARIES	48.300	.000	48.300
1152 GENERAL ACADEMIC SUPPORT	100.420	.000	100.420
1160 STUDENT SERVICES	107.990	.000	107.990
1170 INSTITUTIONAL SUPPORT	238.700	.000	238.700
1180 PHYSICAL PLANT OPERATION	284.710	8.800	293.510

TOTAL REQUIREMENTS	1,788.942	8.800	1,797.742

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY ACCOUNT

6060

PAGE 1

16060 UNC-WILMINGTON

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 1110 EPA REG SALARIES-UNIV	162.060	.000	162.060
53 1150 EPA-TEACH SALARIES-UNIV	833.530	.000	833.530
53 1210 SPA-SALARIES-UNIV	751.152	.000	751.152
53 1220 SPA TIME LIMITED SALARY	.000	.000	.000
53 1230 LEO SALARY & WAGES-UNIV	24.500	.000	24.500
53 7137 RES - NEW TEACHING LAB	17.700	.000	17.700
53 7143 RESERVE-MARBIONC	.000	8.800	8.800

TOTAL REQUIREMENTS	1,788.942	8.800	1,797.742

16065 EAST CAROLINA, ACADEMIC
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA SALARIES	6,305,902	0	6,305,902
53 1150 EPA ACADEMIC SALARIES	115,391,874	0	115,391,874
53 1210 SPA-REG SALARIES-UNIV	10,272,073	0	10,272,073
53 1350 STUDENT REGULAR WAGE	599,364	0	599,364
53 1410 SPA OVERTIME PAYMENTS	1,355	0	1,355
53 1460 SPA LONGEVITY PAYMENTS	113,957	0	113,957
53 1510 SOCIAL SECURITY	8,997,806	0	8,997,806
53 1520 REG RETIRE CONTRIB-UNIV	3,381,053	0	3,381,053
53 1540 TIAA OPTIONAL RETIREMENT	10,757,825	0	10,757,825
53 1560 MEDICAL INSURANCE	8,465,597	0	8,465,597
53 1572 UNEMPLOYMENT COMP	60,600	0	60,600
53 1625 DISABILITY BENEFITS	54,000	0	54,000
TOTAL PERSONAL SERVICES	164,401,406	0	164,401,406
53 2000 PURCHASED SERVICES	5,149,499	0	5,149,499
53 2100 PURCHASED CONTRACT SERV	1,079,120	0	1,079,120
53 2150 ACADEMIC SERVICES	300	0	300
53 2200 UTILITIES BUDGET	50,551	0	50,551
TOTAL PURCHASED SERVICES	6,279,470	0	6,279,470
53 3000 SUPPLIES	5,373,109	0	5,373,109
TOTAL SUPPLIES	5,373,109	0	5,373,109
53 4000 PROPERTY, PLAN & EQUIP	6,628,195	0	6,628,195
TOTAL PROPERTY, PLANT & EQUIPMT	6,628,195	0	6,628,195
53 6875 GRAD ASST TUIT AWRD	130,000	0	130,000
53 6890 EDUCATIONAL AWARDS	200,000	0	200,000
TOTAL AID & PUBLIC ASSISTANCE	330,000	0	330,000
TOTAL REQUIREMENTS	183,012,180	0	183,012,180

BI233

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

AWG

20:00:57 09/25/12

6065

PAGE 2

16065 EAST CAROLINA, ACADEMIC
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 4190 OTHER SALES AND SERVICES	15,400	0	15,400
43 5833 EDUCATION/TECHNICAL FEE	5,141,100	0	5,141,100
43 5834 SPECIAL FEES	226,974	0	226,974

TOTAL RECEIPTS	5,383,474	0	5,383,474

NET APPROPRIATION	177,628,706	0	177,628,706

16065 EAST CAROLINA, ACADEMIC
1102 SUMMER TERM INSTRUCTION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA SALARIES	170,602	0	170,602
53 1150 EPA ACADEMIC SALARIES	5,008,664	0	5,008,664
53 1210 SPA-REG SALARIES-UNIV	154,665	0	154,665
53 1350 STUDENT REGULAR WAGE	26,016	0	26,016
53 1460 SPA LONGEVITY PAYMENTS	2,249	0	2,249
53 1510 SOCIAL SECURITY	394,828	0	394,828
53 1520 REG RETIRE CONTRIB-UNIV	104,062	0	104,062
53 1540 TIAA OPTIONAL RETIREMENT	360,814	0	360,814
53 1560 MEDICAL INSURANCE	28,027	0	28,027
TOTAL PERSONAL SERVICES	6,249,927	0	6,249,927
53 2000 PURCHASED SERVICES	47,580	0	47,580
TOTAL PURCHASED SERVICES	47,580	0	47,580
53 3000 SUPPLIES	166,136	0	166,136
TOTAL SUPPLIES	166,136	0	166,136
53 4000 PROPERTY, PLAN & EQUIP	343,444	0	343,444
TOTAL PROPERTY, PLANT & EQUIPMT	343,444	0	343,444
TOTAL REQUIREMENTS	6,807,087	0	6,807,087
ESTIMATED RECEIPTS			
43 5810 RESIDENT TUITION	4,353,007	0	4,353,007
43 5820 NON-RESIDENT TUITION	2,449,580	0	2,449,580
43 5834 SPECIAL FEES	4,500	0	4,500
TOTAL RECEIPTS	6,807,087	0	6,807,087
NET APPROPRIATION	0	0	0

16065 EAST CAROLINA, ACADEMIC
1103 NONCREDIT RCPT SUP INSTR

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA SALARIES	11,987	0	11,987
53 1150 EPA ACADEMIC SALARIES	18,730	0	18,730
53 1210 SPA-REG SALARIES-UNIV	14,721	0	14,721
53 1350 STUDENT REGULAR WAGE	10,000	0	10,000
53 1460 SPA LONGEVITY PAYMENTS	64	0	64
53 1510 SOCIAL SECURITY	6,267	0	6,267
53 1520 REG RETIRE CONTRIB-UNIV	3,704	0	3,704
53 1560 MEDICAL INSURANCE	3,003	0	3,003
TOTAL PERSONAL SERVICES	68,476	0	68,476
53 2000 PURCHASED SERVICES	163,980	0	163,980
53 2100 PURCHASED CONTRACT SERV	143,233	0	143,233
TOTAL PURCHASED SERVICES	307,213	0	307,213
53 3000 SUPPLIES	41,865	0	41,865
TOTAL SUPPLIES	41,865	0	41,865
53 4000 PROPERTY, PLAN & EQUIP	147,303	0	147,303
TOTAL PROPERTY, PLANT & EQUIPMT	147,303	0	147,303
TOTAL REQUIREMENTS	564,857	0	564,857
ESTIMATED RECEIPTS			
43 5831 EXTENSION INSTRUCTION FE	563,857	0	563,857
43 5832 APPLICATION FEE	600	0	600
43 7990 MISCELLANEOUS INCOME	400	0	400
TOTAL RECEIPTS	564,857	0	564,857
NET APPROPRIATION	0	0	0

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

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA SALARIES	1,440,251	0	1,440,251
53 1150 EPA ACADEMIC SALARIES	20,062,324	0	20,062,324
53 1210 SPA-REG SALARIES-UNIV	2,890,136	0	2,890,136
53 1310 NON-STUDENT REGULAR WAGE	10,600	0	10,600
53 1350 STUDENT REGULAR WAGE	37,051	0	37,051
53 1460 SPA LONGEVITY PAYMENTS	8,039	0	8,039
53 1510 SOCIAL SECURITY	1,835,112	0	1,835,112
53 1520 REG RETIRE CONTRIB-UNIV	899,125	0	899,125
53 1540 TIAA OPTIONAL RETIREMENT	1,821,283	0	1,821,283
53 1560 MEDICAL INSURANCE	1,622,452	0	1,622,452
53 1625 DISABILITY BENEFITS	37,500	0	37,500
TOTAL PERSONAL SERVICES	30,663,873	0	30,663,873
53 2000 PURCHASED SERVICES	534,523	0	534,523
53 2100 PURCHASED CONTRACT SERV	245,807	0	245,807
53 2150 ACADEMIC SERVICES	3,250	0	3,250
TOTAL PURCHASED SERVICES	783,580	0	783,580
53 3000 SUPPLIES	641,358	0	641,358
TOTAL SUPPLIES	641,358	0	641,358
53 4000 PROPERTY, PLAN & EQUIP	411,279	0	411,279
TOTAL PROPERTY, PLANT & EQUIPMT	411,279	0	411,279
TOTAL REQUIREMENTS	32,500,090	0	32,500,090
ESTIMATED RECEIPTS			
43 5834 SPECIAL FEES	392,750	0	392,750
TOTAL RECEIPTS	392,750	0	392,750
NET APPROPRIATION	32,107,340	0	32,107,340

16065 EAST CAROLINA, ACADEMIC
1110 ORGANIZED RESEARCH

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA SALARIES	640,935	0	640,935
53 1210 SPA-REG SALARIES-UNIV	182,969	0	182,969
53 1350 STUDENT REGULAR WAGE	2,000	0	2,000
53 1460 SPA LONGEVITY PAYMENTS	1,464	0	1,464
53 1510 SOCIAL SECURITY	62,623	0	62,623
53 1520 REG RETIRE CONTRIB-UNIV	50,583	0	50,583
53 1540 TIAA OPTIONAL RETIREMENT	41,038	0	41,038
53 1560 MEDICAL INSURANCE	69,111	0	69,111
TOTAL PERSONAL SERVICES	1,050,723	0	1,050,723
53 2000 PURCHASED SERVICES	73,897	0	73,897
53 2100 PURCHASED CONTRACT SERV	60,094	0	60,094
TOTAL PURCHASED SERVICES	133,991	0	133,991
53 3000 SUPPLIES	2,122,747	0	2,122,747
TOTAL SUPPLIES	2,122,747	0	2,122,747
53 4000 PROPERTY, PLAN & EQUIP	6,767	0	6,767
TOTAL PROPERTY, PLANT & EQUIPMT	6,767	0	6,767
TOTAL REQUIREMENTS	3,314,228	0	3,314,228
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	3,314,228	0	3,314,228

16065 EAST CAROLINA, ACADEMIC
1142 COMMUNITY SERVICE

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA SALARIES	647,578	0	647,578
53 1210 SPA-REG SALARIES-UNIV	246,216	0	246,216
53 1310 NON-STUDENT REGULAR WAGE	51,476	0	51,476
53 1350 STUDENT REGULAR WAGE	7,000	0	7,000
53 1460 SPA LONGEVITY PAYMENTS	3,846	0	3,846
53 1510 SOCIAL SECURITY	64,489	0	64,489
53 1520 REG RETIRE CONTRIB-UNIV	51,111	0	51,111
53 1540 TIAA OPTIONAL RETIREMENT	33,941	0	33,941
53 1560 MEDICAL INSURANCE	63,500	0	63,500
TOTAL PERSONAL SERVICES	1,169,157	0	1,169,157
53 2000 PURCHASED SERVICES	106,459	0	106,459
53 2100 PURCHASED CONTRACT SERV	7,900	0	7,900
TOTAL PURCHASED SERVICES	114,359	0	114,359
53 3000 SUPPLIES	21,116	0	21,116
TOTAL SUPPLIES	21,116	0	21,116
53 4000 PROPERTY, PLAN & EQUIP	31,962	0	31,962
TOTAL PROPERTY, PLANT & EQUIPMT	31,962	0	31,962
TOTAL REQUIREMENTS	1,336,594	0	1,336,594
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	1,336,594	0	1,336,594

16065 EAST CAROLINA, ACADEMIC
1151 LIBRARIES

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA SALARIES	3,039,197	0	3,039,197
53 1210 SPA-REG SALARIES-UNIV	3,328,264	0	3,328,264
53 1310 NON-STUDENT REGULAR WAGE	71,142	0	71,142
53 1350 STUDENT REGULAR WAGE	233,530	0	233,530
53 1420 HOLIDAY PAY	4,807	0	4,807
53 1460 SPA LONGEVITY PAYMENTS	31,800	0	31,800
53 1510 SOCIAL SECURITY	466,897	0	466,897
53 1520 REG RETIRE CONTRIB-UNIV	417,177	0	417,177
53 1540 TIAA OPTIONAL RETIREMENT	221,014	0	221,014
53 1560 MEDICAL INSURANCE	600,348	0	600,348
53 1625 DISABILITY BENEFITS	2,300	0	2,300
TOTAL PERSONAL SERVICES	8,416,476	0	8,416,476
53 2000 PURCHASED SERVICES	423,813	0	423,813
53 2100 PURCHASED CONTRACT SERV	20,435	0	20,435
TOTAL PURCHASED SERVICES	444,248	0	444,248
53 3000 SUPPLIES	152,564	0	152,564
TOTAL SUPPLIES	152,564	0	152,564
53 4000 PROPERTY, PLAN & EQUIP	1,246,980	0	1,246,980
53 4600 ART,ARTIFACTS,LITERATURE	7,452,252	0	7,452,252
TOTAL PROPERTY,PLANT & EQUIPMT	8,699,232	0	8,699,232
TOTAL REQUIREMENTS	17,712,520	0	17,712,520
ESTIMATED RECEIPTS			
43 4190 OTHER SALES AND SERVICES	5,000	0	5,000
43 7990 MISCELLANEOUS INCOME	35,000	0	35,000
TOTAL RECEIPTS	40,000	0	40,000
NET APPROPRIATION	17,672,520	0	17,672,520

16065 EAST CAROLINA, ACADEMIC
1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA SALARIES	2,176,444	0	2,176,444
53 1210 SPA-REG SALARIES-UNIV	4,125,751	0	4,125,751
53 1350 STUDENT REGULAR WAGE	2,291	0	2,291
53 1460 SPA LONGEVITY PAYMENTS	41,990	0	41,990
53 1510 SOCIAL SECURITY	448,090	0	448,090
53 1520 REG RETIRE CONTRIB-UNIV	500,657	0	500,657
53 1540 TIAA OPTIONAL RETIREMENT	123,743	0	123,743
53 1560 MEDICAL INSURANCE	424,992	0	424,992
TOTAL PERSONAL SERVICES	7,843,958	0	7,843,958
53 2000 PURCHASED SERVICES	158,834	0	158,834
53 2100 PURCHASED CONTRACT SERV	224,928	0	224,928
53 2150 ACADEMIC SERVICES	1,849	0	1,849
TOTAL PURCHASED SERVICES	385,611	0	385,611
53 3000 SUPPLIES	295,833	0	295,833
TOTAL SUPPLIES	295,833	0	295,833
53 4000 PROPERTY, PLAN & EQUIP	444,499	0	444,499
TOTAL PROPERTY, PLANT & EQUIPMT	444,499	0	444,499
TOTAL REQUIREMENTS	8,969,901	0	8,969,901
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	8,969,901	0	8,969,901

16065 EAST CAROLINA, ACADEMIC
1160 STUDENT SERVICES

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA SALARIES	3,252,913	0	3,252,913
53 1210 SPA-REG SALARIES-UNIV	3,566,670	0	3,566,670
53 1310 NON-STUDENT REGULAR WAGE	29,800	0	29,800
53 1350 STUDENT REGULAR WAGE	70,399	0	70,399
53 1460 SPA LONGEVITY PAYMENTS	31,273	0	31,273
53 1510 SOCIAL SECURITY	499,035	0	499,035
53 1520 REG RETIRE CONTRIB-UNIV	536,005	0	536,005
53 1540 TIAA OPTIONAL RETIREMENT	154,182	0	154,182
53 1560 MEDICAL INSURANCE	746,788	0	746,788
TOTAL PERSONAL SERVICES	8,887,065	0	8,887,065
53 2000 PURCHASED SERVICES	981,424	0	981,424
53 2100 PURCHASED CONTRACT SERV	345,978	0	345,978
TOTAL PURCHASED SERVICES	1,327,402	0	1,327,402
53 3000 SUPPLIES	231,318	0	231,318
TOTAL SUPPLIES	231,318	0	231,318
53 4000 PROPERTY, PLAN & EQUIP	216,513	0	216,513
TOTAL PROPERTY, PLANT & EQUIPMT	216,513	0	216,513
TOTAL REQUIREMENTS	10,662,298	0	10,662,298
ESTIMATED RECEIPTS			
43 2700 FEDERAL RESEARCH GRANTS	145,900	0	145,900
43 5832 APPLICATION FEE	1,977,000	0	1,977,000
43 5834 SPECIAL FEES	211,300	0	211,300
TOTAL RECEIPTS	2,334,200	0	2,334,200
NET APPROPRIATION	8,328,098	0	8,328,098

16065 EAST CAROLINA, ACADEMIC
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA SALARIES	7,436,515	0	7,436,515
53 1210 SPA-REG SALARIES-UNIV	14,921,795	0	14,921,795
53 1310 NON-STUDENT REGULAR WAGE	127,234	0	127,234
53 1350 STUDENT REGULAR WAGE	200,443	0	200,443
53 1410 SPA OVERTIME PAYMENTS	2,400	0	2,400
53 1420 HOLIDAY PAY	3,500	0	3,500
53 1460 SPA LONGEVITY PAYMENTS	127,241	0	127,241
53 1510 SOCIAL SECURITY	1,772,532	0	1,772,532
53 1520 REG RETIRE CONTRIB-UNIV	1,768,236	0	1,768,236
53 1540 TIAA OPTIONAL RETIREMENT	486,206	0	486,206
53 1560 MEDICAL INSURANCE	2,848,397	0	2,848,397
53 1624 TORT CLAIMS	800	0	800
53 1630 WORKERS COMP PAYMENTS	227,155	0	227,155
TOTAL PERSONAL SERVICES	29,922,454	0	29,922,454
53 2000 PURCHASED SERVICES	4,265,898	0	4,265,898
53 2100 PURCHASED CONTRACT SERV	601,455	0	601,455
53 2200 UTILITIES BUDGET	648	0	648
TOTAL PURCHASED SERVICES	4,868,001	0	4,868,001
53 3000 SUPPLIES	11,560,922	0	11,560,922
TOTAL SUPPLIES	11,560,922	0	11,560,922
53 4000 PROPERTY, PLAN & EQUIP	1,027,120	0	1,027,120
TOTAL PROPERTY, PLANT & EQUIPMT	1,027,120	0	1,027,120
53 5000 OTHER EXPENSES & ADJUSTM	7,700	0	7,700
TOTAL OTHER EXPENSES & ADJUSTMENT	7,700	0	7,700
TOTAL REQUIREMENTS	47,386,197	0	47,386,197

BI233

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

AWG

20:00:57 09/25/12

6065

PAGE 12

16065 EAST CAROLINA, ACADEMIC
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 4131 TELEPHONE SERV REVENUE	269,000	0	269,000
43 4321 SALE OF SURP PROP-NONOPE	179,950	0	179,950
43 5834 SPECIAL FEES	132,040	0	132,040
43 7127 PROCUREMENT CARD REBATES	114,000	0	114,000
43 7990 MISCELLANEOUS INCOME	60,249	0	60,249

TOTAL RECEIPTS	755,239	0	755,239

NET APPROPRIATION	46,630,958	0	46,630,958

16065 EAST CAROLINA, ACADEMIC
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA SALARIES	696,562	0	696,562
53 1210 SPA-REG SALARIES-UNIV	14,285,751	0	14,285,751
53 1230 SPA LAW ENF OFF SALARIES	2,312,345	0	2,312,345
53 1310 NON-STUDENT REGULAR WAGE	6,000	0	6,000
53 1350 STUDENT REGULAR WAGE	31,000	0	31,000
53 1410 SPA OVERTIME PAYMENTS	50,000	0	50,000
53 1420 HOLIDAY PAY	133,680	0	133,680
53 1460 SPA LONGEVITY PAYMENTS	124,527	0	124,527
53 1510 SOCIAL SECURITY	1,319,703	0	1,319,703
53 1520 REG RETIRE CONTRIB-UNIV	1,629,990	0	1,629,990
53 1530 LAW OFFICERS' RETIREMENT	121,818	0	121,818
53 1540 TIAA OPTIONAL RETIREMENT	91,881	0	91,881
53 1560 MEDICAL INSURANCE	2,294,675	0	2,294,675
53 1572 UNEMPLOYMENT COMP	19,786	0	19,786
53 1625 DISABILITY BENEFITS	58,500	0	58,500
TOTAL PERSONAL SERVICES	23,176,218	0	23,176,218
53 2000 PURCHASED SERVICES	1,459,876	0	1,459,876
53 2100 PURCHASED CONTRACT SERV	1,170,790	0	1,170,790
53 2200 UTILITIES BUDGET	20,835,500	0	20,835,500
TOTAL PURCHASED SERVICES	23,466,166	0	23,466,166
53 3000 SUPPLIES	4,182,761	0	4,182,761
TOTAL SUPPLIES	4,182,761	0	4,182,761
53 4000 PROPERTY, PLAN & EQUIP	278,249	0	278,249
TOTAL PROPERTY, PLANT & EQUIPMT	278,249	0	278,249
53 7124 RSRV M&O COASTAL STUDIES	0	1,331,372	1,331,372
53 7129 DENTAL SCHOOL	0	3,115,915	3,115,915
53 7130 FAMILY MEDICINE CENTER	1,785,786	0	1,785,786
53 7133 RES-ECU GERIATRIC CENTER	1,666,373	0	1,666,373
TOTAL RESERVES	3,452,159	4,447,287	7,899,446
TOTAL REQUIREMENTS	54,555,553	4,447,287	59,002,840

BI233

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

AWG

20:00:57 09/25/12

6065

PAGE 14

16065 EAST CAROLINA, ACADEMIC
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 4170 UTILITY SERV REVENUE	6,304,640	0	6,304,640
43 4190 OTHER SALES AND SERVICES	800,000	0	800,000

TOTAL RECEIPTS	7,104,640	0	7,104,640

NET APPROPRIATION	47,450,913	4,447,287	51,898,200

16065 EAST CAROLINA, ACADEMIC
1230 STUDENT FINANCIAL AID

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 6810 EDUC AWARD-APPROP GRANT	11,627,733	0	11,627,733
53 6875 GRAD ASST TUIT AWRD	555,352	0	555,352
53 6890 EDUCATIONAL AWARDS	1,410,742	0	1,410,742

TOTAL AID & PUBLIC ASSISTANCE	13,593,827	0	13,593,827

TOTAL REQUIREMENTS	13,593,827	0	13,593,827

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	13,593,827	0	13,593,827

16065 EAST CAROLINA, ACADEMIC
1252 OTHER RESERVES

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 7164 MGT FLEX NEGATIVE RES	-4,966,633	0	-4,966,633
53 7182 RES - ENROLLMENT GROWTH	6,929,352	0	6,929,352

TOTAL RESERVES	1,962,719	0	1,962,719

53 8600 NONMAND TRANSFER OUT	137,880	0	137,880

TOTAL INTRAGOVERNMENTAL TRANSACTN	137,880	0	137,880

TOTAL REQUIREMENTS	2,100,599	0	2,100,599

ESTIMATED RECEIPTS			

43 5851 RES - ENROLLMENT GRO REC	1,816,134	0	1,816,134

TOTAL RECEIPTS	1,816,134	0	1,816,134

NET APPROPRIATION	284,465	0	284,465

BI233

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

AWG

20:00:57 09/25/12

6065

PAGE 17

16065 EAST CAROLINA, ACADEMIC
1990 Multi-Activity

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 5810 RESIDENT TUITION	65,945,509	0	65,945,509
43 5812 RES TUITION SURCHARGE	153,343	0	153,343
43 5820 NON-RESIDENT TUITION	45,503,591	0	45,503,591
43 5822 NON-RES GRAD ASST WAIVER	-1,784,668	0	-1,784,668
43 5823 NON-RES TUITION SURCHARG	101,968	0	101,968

TOTAL RECEIPTS	109,919,743	0	109,919,743

NET APPROPRIATION	-109,919,743	0	-109,919,743

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

SUMMARY BY FUND

6065

PAGE 1

16065 EAST CAROLINA, ACADEMIC

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
1101 REGULAR TERM INSTRUCTION	183,012,180	0	183,012,180
1102 SUMMER TERM INSTRUCTION	6,807,087	0	6,807,087
1103 NONCREDIT RCPT SUP INSTR	564,857	0	564,857
1104 ECU+DIV OF HEALTH SERVIC	32,500,090	0	32,500,090
1110 ORGANIZED RESEARCH	3,314,228	0	3,314,228
1142 COMMUNITY SERVICE	1,336,594	0	1,336,594
1151 LIBRARIES	17,712,520	0	17,712,520
1152 GENERAL ACADEMIC SUPPORT	8,969,901	0	8,969,901
1160 STUDENT SERVICES	10,662,298	0	10,662,298
1170 INSTITUTIONAL SUPPORT	47,386,197	0	47,386,197
1180 PHYSICAL PLANT OPERATION	54,555,553	4,447,287	59,002,840
1230 STUDENT FINANCIAL AID	13,593,827	0	13,593,827
1252 OTHER RESERVES	2,100,599	0	2,100,599
TOTAL REQUIREMENTS	382,515,931	4,447,287	386,963,218
ESTIMATED RECEIPTS			
1101 REGULAR TERM INSTRUCTION	5,383,474	0	5,383,474
1102 SUMMER TERM INSTRUCTION	6,807,087	0	6,807,087
1103 NONCREDIT RCPT SUP INSTR	564,857	0	564,857
1104 ECU+DIV OF HEALTH SERVIC	392,750	0	392,750
1151 LIBRARIES	40,000	0	40,000
1160 STUDENT SERVICES	2,334,200	0	2,334,200
1170 INSTITUTIONAL SUPPORT	755,239	0	755,239
1180 PHYSICAL PLANT OPERATION	7,104,640	0	7,104,640
1252 OTHER RESERVES	1,816,134	0	1,816,134
1990 Multi-Activity	109,919,743	0	109,919,743
TOTAL RECEIPTS	135,118,124	0	135,118,124
NET APPROPRIATION	247,397,807	4,447,287	251,845,094

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

SUMMARY BY ACCOUNT

6065

PAGE 1

16065 EAST CAROLINA, ACADEMIC

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA SALARIES	25,818,886	0	25,818,886
53 1150 EPA ACADEMIC SALARIES	140,481,592	0	140,481,592
53 1210 SPA-REG SALARIES-UNIV	53,989,011	0	53,989,011
53 1230 SPA LAW ENF OFF SALARIES	2,312,345	0	2,312,345
53 1310 NON-STUDENT REGULAR WAGE	296,252	0	296,252
53 1350 STUDENT REGULAR WAGE	1,219,094	0	1,219,094
53 1410 SPA OVERTIME PAYMENTS	53,755	0	53,755
53 1420 HOLIDAY PAY	141,987	0	141,987
53 1460 SPA LONGEVITY PAYMENTS	486,450	0	486,450
53 1510 SOCIAL SECURITY	15,867,382	0	15,867,382
53 1520 REG RETIRE CONTRIB-UNIV	9,341,703	0	9,341,703
53 1530 LAW OFFICERS' RETIREMENT	121,818	0	121,818
53 1540 TIAA OPTIONAL RETIREMENT	14,091,927	0	14,091,927
53 1560 MEDICAL INSURANCE	17,166,890	0	17,166,890
53 1572 UNEMPLOYMENT COMP	80,386	0	80,386
53 1624 TORT CLAIMS	800	0	800
53 1625 DISABILITY BENEFITS	152,300	0	152,300
53 1630 WORKERS COMP PAYMENTS	227,155	0	227,155
TOTAL PERSONAL SERVICES	281,849,733	0	281,849,733
53 2000 PURCHASED SERVICES	13,365,783	0	13,365,783
53 2100 PURCHASED CONTRACT SERV	3,899,740	0	3,899,740
53 2150 ACADEMIC SERVICES	5,399	0	5,399
53 2200 UTILITIES BUDGET	20,886,699	0	20,886,699
TOTAL PURCHASED SERVICES	38,157,621	0	38,157,621
53 3000 SUPPLIES	24,789,729	0	24,789,729
TOTAL SUPPLIES	24,789,729	0	24,789,729
53 4000 PROPERTY, PLAN & EQUIP	10,782,311	0	10,782,311
53 4600 ART,ARTIFACTS,LITERATURE	7,452,252	0	7,452,252
TOTAL PROPERTY,PLANT & EQUIPMT	18,234,563	0	18,234,563
53 5000 OTHER EXPENSES & ADJUSTM	7,700	0	7,700
TOTAL OTHER EXPENSES & ADJUSTMENT	7,700	0	7,700
53 6810 EDUC AWARD-APPROP GRANT	11,627,733	0	11,627,733
53 6875 GRAD ASST TUIT AWRD	685,352	0	685,352
53 6890 EDUCATIONAL AWARDS	1,610,742	0	1,610,742
TOTAL AID & PUBLIC ASSISTANCE	13,923,827	0	13,923,827
53 7124 RSRV M&O COASTAL STUDIES	0	1,331,372	1,331,372

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

SUMMARY BY ACCOUNT

6065

PAGE 2

16065 EAST CAROLINA, ACADEMIC

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
53 7129 DENTAL SCHOOL	0	3,115,915	3,115,915
53 7130 FAMILY MEDICINE CENTER	1,785,786	0	1,785,786
53 7133 RES-ECU GERIATRIC CENTER	1,666,373	0	1,666,373
53 7164 MGT FLEX NEGATIVE RES	-4,966,633	0	-4,966,633
53 7182 RES - ENROLLMENT GROWTH	6,929,352	0	6,929,352
TOTAL RESERVES	5,414,878	4,447,287	9,862,165
53 8600 NONMAND TRANSFER OUT	137,880	0	137,880
TOTAL INTRAGOVERNMENTAL TRANSACTN	137,880	0	137,880
TOTAL REQUIREMENTS	382,515,931	4,447,287	386,963,218

ESTIMATED RECEIPTS

43 2700 FEDERAL RESEARCH GRANTS	145,900	0	145,900
43 4131 TELEPHONE SERV REVENUE	269,000	0	269,000
43 4170 UTILITY SERV REVENUE	6,304,640	0	6,304,640
43 4190 OTHER SALES AND SERVICES	820,400	0	820,400
43 4321 SALE OF SURP PROP-NONOPE	179,950	0	179,950
43 5810 RESIDENT TUITION	70,298,516	0	70,298,516
43 5812 RES TUITION SURCHARGE	153,343	0	153,343
43 5820 NON-RESIDENT TUITION	47,953,171	0	47,953,171
43 5822 NON-RES GRAD ASST WAIVER	-1,784,668	0	-1,784,668
43 5823 NON-RES TUITION SURCHARG	101,968	0	101,968
43 5831 EXTENSION INSTRUCTION FE	563,857	0	563,857
43 5832 APPLICATION FEE	1,977,600	0	1,977,600
43 5833 EDUCATION/TECHNICAL FEE	5,141,100	0	5,141,100
43 5834 SPECIAL FEES	967,564	0	967,564
43 5851 RES - ENROLLMENT GRO REC	1,816,134	0	1,816,134
43 7127 PROCUREMENT CARD REBATES	114,000	0	114,000
43 7990 MISCELLANEOUS INCOME	95,649	0	95,649
TOTAL RECEIPTS	135,118,124	0	135,118,124
NET APPROPRIATION	247,397,807	4,447,287	251,845,094

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY FUND

6065

PAGE 1

16065 EAST CAROLINA, ACADEMIC

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
1101 REGULAR TERM INSTRUCTION	1,817.145	.000	1,817.145
1102 SUMMER TERM INSTRUCTION	68.700	.000	68.700
1103 NONCREDIT RCPT SUP INSTR	.970	.000	.970
1104 ECU+DIV OF HEALTH SERVIC	333.276	.000	333.276
1110 ORGANIZED RESEARCH	13.000	.000	13.000
1142 COMMUNITY SERVICE	14.010	.000	14.010
1151 LIBRARIES	128.780	.000	128.780
1152 GENERAL ACADEMIC SUPPORT	84.950	.000	84.950
1160 STUDENT SERVICES	150.510	.000	150.510
1170 INSTITUTIONAL SUPPORT	372.189	.000	372.189
1180 PHYSICAL PLANT OPERATION	518.640	47.500	566.140

TOTAL REQUIREMENTS	3,502.170	47.500	3,549.670

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY ACCOUNT

6065

PAGE 1

16065 EAST CAROLINA, ACADEMIC

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 1110 EPA SALARIES	320.305	.000	320.305
53 1150 EPA ACADEMIC SALARIES	1,757.561	.000	1,757.561
53 1210 SPA-REG SALARIES-UNIV	1,332.204	.000	1,332.204
53 1230 SPA LAW ENF OFF SALARIES	51.500	.000	51.500
53 7124 RSRV M&O COASTAL STUDIES	.000	14.500	14.500
53 7129 DENTAL SCHOOL	.000	33.000	33.000
53 7130 FAMILY MEDICINE CENTER	20.200	.000	20.200
53 7133 RES-ECU GERIATRIC CENTER	20.400	.000	20.400

TOTAL REQUIREMENTS	3,502.170	47.500	3,549.670

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

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 1110 EPA SALARIES	3,691,558	0	3,691,558
53 1150 EPA ACADEMIC SALARIES	24,944,487	0	24,944,487
53 1210 SPA-REG SALARIES-UNIV	10,195,257	0	10,195,257
53 1310 NON-STUDENT REGULAR WAGE	15,222	0	15,222
53 1350 STUDENT REGULAR WAGES	161,369	0	161,369
53 1460 SPA LONGEVITY PAYMENTS	77,488	0	77,488
53 1510 SOCIAL SECURITY	2,322,982	0	2,322,982
53 1520 REG RETIRE CONTRIB-UNIV	1,159,062	0	1,159,062
53 1540 TIAA OPTIONAL RETIREMENT	2,990,039	0	2,990,039
53 1560 MEDICAL INSURANCE	2,283,611	0	2,283,611
53 1630 WORKERS COMP PAYMENTS	15,538	0	15,538

TOTAL PERSONAL SERVICES	47,856,613	0	47,856,613

53 2000 PURCHASED SERVICES	2,060,945	0	2,060,945
53 2100 PURCHASED CONTRACT SERV	376,890	0	376,890
53 2200 ENERGY SERVICES	40,800	0	40,800

TOTAL PURCHASED SERVICES	2,478,635	0	2,478,635

53 3000 SUPPLIES BUDGET POOL	627,415	0	627,415

TOTAL SUPPLIES	627,415	0	627,415

53 4000 PROPERTY, PLAN & EQUIP	218,424	0	218,424

TOTAL PROPERTY, PLANT & EQUIPMT	218,424	0	218,424

53 8500 MAND UNIV XFER OUT POOL	2,000,000	0	2,000,000

TOTAL INTRAGOVERNMENTAL TRANSACTN	2,000,000	0	2,000,000

TOTAL REQUIREMENTS	53,181,087	0	53,181,087

BI233

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

AWG

20:00:57 09/25/12

6066

PAGE 2

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

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 4321 SALE OF SURP PROP-NONOPE	2,500	0	2,500
43 5832 APPLICATION FEE	39,000	0	39,000
43 5834 SPECIAL FEES	172,000	0	172,000

TOTAL RECEIPTS	213,500	0	213,500

NET APPROPRIATION	52,967,587	0	52,967,587

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

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA SALARIES	1,852,588	0	1,852,588
53 1150 EPA ACADEMIC SALARIES	5,058,800	0	5,058,800
53 1210 SPA-REG SALARIES-UNIV	1,415,944	0	1,415,944
53 1460 SPA LONGEVITY PAYMENTS	2,520	0	2,520
53 1510 SOCIAL SECURITY	555,131	0	555,131
53 1520 REG RETIRE CONTRIB-UNIV	174,845	0	174,845
53 1540 TIAA OPTIONAL RETIREMENT	656,322	0	656,322
53 1560 MEDICAL INSURANCE	688,138	0	688,138
TOTAL PERSONAL SERVICES	10,404,288	0	10,404,288
53 2000 PURCHASED SERVICES	750,000	0	750,000
TOTAL PURCHASED SERVICES	750,000	0	750,000
53 3000 SUPPLIES BUDGET POOL	304,623	0	304,623
TOTAL SUPPLIES	304,623	0	304,623
53 4000 PROPERTY, PLAN & EQUIP	250,000	0	250,000
TOTAL PROPERTY, PLANT & EQUIPMT	250,000	0	250,000
TOTAL REQUIREMENTS	11,708,911	0	11,708,911
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	11,708,911	0	11,708,911

16066 EAST CAROLINA-HEALTH.SVC.
1151 Libraries

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA SALARIES	831,882	0	831,882
53 1210 SPA-REG SALARIES-UNIV	950,326	0	950,326
53 1310 NON-STUDENT REGULAR WAGE	10,000	0	10,000
53 1350 STUDENT REGULAR WAGES	41,618	0	41,618
53 1420 NON-STUDENT PREMIUM PAY	4,860	0	4,860
53 1460 SPA LONGEVITY PAYMENTS	8,596	0	8,596
53 1510 SOCIAL SECURITY	131,706	0	131,706
53 1520 REG RETIRE CONTRIB-UNIV	94,880	0	94,880
53 1540 TIAA OPTIONAL RETIREMENT	71,972	0	71,972
53 1560 MEDICAL INSURANCE	170,660	0	170,660
TOTAL PERSONAL SERVICES	2,316,500	0	2,316,500
53 2000 PURCHASED SERVICES	38,952	0	38,952
53 2100 PURCHASED CONTRACT SERV	2,980	0	2,980
TOTAL PURCHASED SERVICES	41,932	0	41,932
53 3000 SUPPLIES BUDGET POOL	19,377	0	19,377
TOTAL SUPPLIES	19,377	0	19,377
53 4000 PROPERTY, PLAN & EQUIP	34,842	0	34,842
53 4600 ART,ARTIFACTS,LITERATURE	635,410	0	635,410
TOTAL PROPERTY,PLANT & EQUIPMT	670,252	0	670,252
TOTAL REQUIREMENTS	3,048,061	0	3,048,061
ESTIMATED RECEIPTS			
43 4190 OTH SUPPORTING REVENUE	16,000	0	16,000
43 7990 OTHER MISC OPER REVENUE	29,000	0	29,000
TOTAL RECEIPTS	45,000	0	45,000
NET APPROPRIATION	3,003,061	0	3,003,061

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

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 6810 EDUC AWARD-APPROP GRANT	312,330	0	312,330
53 6860 MEDICAL & DENTAL GRANTS	6,550	0	6,550
53 6890 EDUCATIONAL AWARDS	45,000	0	45,000

TOTAL AID & PUBLIC ASSISTANCE	363,880	0	363,880

TOTAL REQUIREMENTS	363,880	0	363,880

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	363,880	0	363,880

BI233

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

AWG

20:00:57 09/25/12

6066

PAGE 6

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

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 5810 RESIDENT TUITION	2,847,000	0	2,847,000

TOTAL RECEIPTS	2,847,000	0	2,847,000

NET APPROPRIATION	-2,847,000	0	-2,847,000

16066 EAST CAROLINA-HEALTH.SVC.

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

1101 Regular Term Instruction	53,181,087	0	53,181,087
1104 ECU DENTAL SCHOOL	11,708,911	0	11,708,911
1151 Libraries	3,048,061	0	3,048,061
1230 Student Financial Aid	363,880	0	363,880

TOTAL REQUIREMENTS	68,301,939	0	68,301,939

ESTIMATED RECEIPTS			

1101 Regular Term Instruction	213,500	0	213,500
1151 Libraries	45,000	0	45,000
1990 Multi-Activity	2,847,000	0	2,847,000

TOTAL RECEIPTS	3,105,500	0	3,105,500

NET APPROPRIATION	65,196,439	0	65,196,439

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

SUMMARY BY ACCOUNT

6066

PAGE 1

16066 EAST CAROLINA-HEALTH.SVC.

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA SALARIES	6,376,028	0	6,376,028
53 1150 EPA ACADEMIC SALARIES	30,003,287	0	30,003,287
53 1210 SPA-REG SALARIES-UNIV	12,561,527	0	12,561,527
53 1310 NON-STUDENT REGULAR WAGE	25,222	0	25,222
53 1350 STUDENT REGULAR WAGES	202,987	0	202,987
53 1420 NON-STUDENT PREMIUM PAY	4,860	0	4,860
53 1460 SPA LONGEVITY PAYMENTS	88,604	0	88,604
53 1510 SOCIAL SECURITY	3,009,819	0	3,009,819
53 1520 REG RETIRE CONTRIB-UNIV	1,428,787	0	1,428,787
53 1540 TIAA OPTIONAL RETIREMENT	3,718,333	0	3,718,333
53 1560 MEDICAL INSURANCE	3,142,409	0	3,142,409
53 1630 WORKERS COMP PAYMENTS	15,538	0	15,538
TOTAL PERSONAL SERVICES	60,577,401	0	60,577,401
53 2000 PURCHASED SERVICES	2,849,897	0	2,849,897
53 2100 PURCHASED CONTRACT SERV	379,870	0	379,870
53 2200 ENERGY SERVICES	40,800	0	40,800
TOTAL PURCHASED SERVICES	3,270,567	0	3,270,567
53 3000 SUPPLIES BUDGET POOL	951,415	0	951,415
TOTAL SUPPLIES	951,415	0	951,415
53 4000 PROPERTY, PLAN & EQUIP	503,266	0	503,266
53 4600 ART,ARTIFACTS,LITERATURE	635,410	0	635,410
TOTAL PROPERTY,PLANT & EQUIPMT	1,138,676	0	1,138,676
53 6810 EDUC AWARD-APPROP GRANT	312,330	0	312,330
53 6860 MEDICAL & DENTAL GRANTS	6,550	0	6,550
53 6890 EDUCATIONAL AWARDS	45,000	0	45,000
TOTAL AID & PUBLIC ASSISTANCE	363,880	0	363,880
53 8500 MAND UNIV XFER OUT POOL	2,000,000	0	2,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTN	2,000,000	0	2,000,000
TOTAL REQUIREMENTS	68,301,939	0	68,301,939

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

SUMMARY BY ACCOUNT

6066

PAGE 2

16066 EAST CAROLINA-HEALTH.SVC.

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 4190 OTH SUPPORTING REVENUE	16,000	0	16,000
43 4321 SALE OF SURP PROP-NONOPE	2,500	0	2,500
43 5810 RESIDENT TUITION	2,847,000	0	2,847,000
43 5832 APPLICATION FEE	39,000	0	39,000
43 5834 SPECIAL FEES	172,000	0	172,000
43 7990 OTHER MISC OPER REVENUE	29,000	0	29,000

TOTAL RECEIPTS	3,105,500	0	3,105,500

NET APPROPRIATION	65,196,439	0	65,196,439

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY FUND

6066

PAGE 1

16066 EAST CAROLINA-HEALTH.SVC.

DESCRIPTION

2012-13
ORIGINAL2012-13
REVISION2012-13
REVISED

REQUIREMENTS

1101 Regular Term Instruction	452.893	.000	452.893
1104 ECU DENTAL SCHOOL	74.000	.000	74.000
1151 Libraries	33.887	.000	33.887

TOTAL REQUIREMENTS	560.780	.000	560.780

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY ACCOUNT

6066

PAGE 1

16066 EAST CAROLINA-HEALTH.SVC.

DESCRIPTION

2012-13
ORIGINAL2012-13
REVISION2012-13
REVISED

REQUIREMENTS

53 1110 EPA SALARIES	61.290	.000	61.290
53 1150 EPA ACADEMIC SALARIES	208.253	.000	208.253
53 1210 SPA-REG SALARIES-UNIV	291.237	.000	291.237

TOTAL REQUIREMENTS	560.780	.000	560.780

6070

PAGE 1

16070 NC A&T

1101 Regular Term Instruction

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	2,129,940	0	2,129,940
53 1150 EPA ACADEMIC SALARIES	53,390,067	0	53,390,067
53 1210 SPA REGULAR SALARIES	5,166,410	0	5,166,410
53 1310 NON-STUDENT WAGES	1,952	0	1,952
53 1350 STUDENT REGULAR WAGE	36,800	0	36,800
53 1420 HOLIDAY PREMIUM PAY	4,050	0	4,050
53 1460 SPA LONGEVITY PAYMENTS	50,380	0	50,380
53 1510 SOCIAL SECURITY	4,584,130	0	4,584,130
53 1520 REG RETIREMENT CONTRIB	2,263,429	0	2,263,429
53 1540 TIAA OPTIONAL RETIREMENT	4,024,231	0	4,024,231
53 1560 MEDICAL INSURANCE	4,646,290	0	4,646,290
53 1572 UNEMPLOYMENT COMPENSATN	28,704	0	28,704
53 1630 WORKERS COMP PAYMENTS	29,000	0	29,000
TOTAL PERSONAL SERVICES	76,355,383	0	76,355,383
53 2000 PURCHASED SERVICES	2,799,784	0	2,799,784
53 2100 PURCHASED CONTRACT SERV	62,448	0	62,448
TOTAL PURCHASED SERVICES	2,862,232	0	2,862,232
53 3000 SUPPLIES	733,100	0	733,100
TOTAL SUPPLIES	733,100	0	733,100
53 4000 PROPERTY, PLANT, EQUIPMENT	1,075,766	0	1,075,766
TOTAL PROPERTY, PLANT & EQUIPMT	1,075,766	0	1,075,766
53 6810 APPROPRIATED GRANTS	808	0	808
53 6890 OTHER EDUCATIONAL AWARDS	11,700	0	11,700
TOTAL AID & PUBLIC ASSISTANCE	12,508	0	12,508
TOTAL REQUIREMENTS	81,038,989	0	81,038,989

BI233

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

AWG

20:00:57 09/25/12

6070

PAGE 2

16070 NC A&T

1101 Regular Term Instruction

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 4195 UNIV/CC AUXILIARY SALES	168,082	0	168,082
43 5830 OTHER FEES	150,000	0	150,000

TOTAL RECEIPTS	318,082	0	318,082

NET APPROPRIATION	80,720,907	0	80,720,907

6070

PAGE 3

16070 NC A&T

1102 Summer Term Instruction

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	394,594	0	394,594
53 1150 EPA ACADEMIC SALARIES	2,151,697	0	2,151,697
53 1210 SPA REGULAR SALARIES	261,436	0	261,436
53 1310 NON-STUDENT WAGES	14,559	0	14,559
53 1350 STUDENT REGULAR WAGE	2,982	0	2,982
53 1460 SPA LONGEVITY PAYMENTS	4,011	0	4,011
53 1510 SOCIAL SECURITY	192,161	0	192,161
53 1520 REG RETIREMENT CONTRIB	48,524	0	48,524
53 1540 TIAA OPTIONAL RETIREMENT	142,504	0	142,504
53 1560 MEDICAL INSURANCE	168,843	0	168,843
TOTAL PERSONAL SERVICES	3,381,311	0	3,381,311
53 2000 PURCHASED SERVICES	70,187	0	70,187
53 2100 PURCHASED CONTRACT SERV	4,000	0	4,000
TOTAL PURCHASED SERVICES	74,187	0	74,187
53 3000 SUPPLIES	123,400	0	123,400
TOTAL SUPPLIES	123,400	0	123,400
53 4000 PROPERTY, PLANT, EQUIPMENT	148,995	0	148,995
TOTAL PROPERTY, PLANT & EQUIPMT	148,995	0	148,995
TOTAL REQUIREMENTS	3,727,893	0	3,727,893
ESTIMATED RECEIPTS			
43 5810 RESIDENT TUITION	2,227,423	0	2,227,423
43 5820 NON-RESIDENT TUITION	1,168,266	0	1,168,266
43 5830 OTHER FEES	332,204	0	332,204
TOTAL RECEIPTS	3,727,893	0	3,727,893
NET APPROPRIATION	0	0	0

6070

PAGE 4

16070 NC A&T

1103 NONCREDIT RCPT SUP INSTR

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	75,649	0	75,649
53 1150 EPA ACADEMIC SALARIES	55,868	0	55,868
53 1210 SPA REGULAR SALARIES	17,098	0	17,098
53 1460 SPA LONGEVITY PAYMENTS	645	0	645
53 1510 SOCIAL SECURITY	9,016	0	9,016
53 1520 REG RETIREMENT CONTRIB	7,363	0	7,363
53 1540 TIAA OPTIONAL RETIREMENT	1,623	0	1,623
53 1560 MEDICAL INSURANCE	7,886	0	7,886
TOTAL PERSONAL SERVICES	175,148	0	175,148
53 2000 PURCHASED SERVICES	42,447	0	42,447
53 2100 PURCHASED CONTRACT SERV	775	0	775
TOTAL PURCHASED SERVICES	43,222	0	43,222
53 3000 SUPPLIES	6,090	0	6,090
TOTAL SUPPLIES	6,090	0	6,090
53 4000 PROPERTY, PLANT, EQUIPMENT	250	0	250
TOTAL PROPERTY, PLANT & EQUIPMT	250	0	250
TOTAL REQUIREMENTS	224,710	0	224,710
ESTIMATED RECEIPTS			
43 5830 OTHER FEES	224,710	0	224,710
TOTAL RECEIPTS	224,710	0	224,710
NET APPROPRIATION	0	0	0

6070

PAGE 5

16070 NC A&T

1110 Organized Research

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	4,724,993	0	4,724,993
53 1210 SPA REGULAR SALARIES	1,739,755	0	1,739,755
53 1310 NON-STUDENT WAGES	40,000	0	40,000
53 1350 STUDENT REGULAR WAGE	11,420	0	11,420
53 1460 SPA LONGEVITY PAYMENTS	366	0	366
53 1510 SOCIAL SECURITY	508,893	0	508,893
53 1520 REG RETIREMENT CONTRIB	425,165	0	425,165
53 1540 TIAA OPTIONAL RETIREMENT	234,319	0	234,319
53 1560 MEDICAL INSURANCE	615,452	0	615,452
TOTAL PERSONAL SERVICES	8,300,363	0	8,300,363
53 2000 PURCHASED SERVICES	1,022,548	0	1,022,548
53 2100 PURCHASED CONTRACT SERV	22,466	0	22,466
TOTAL PURCHASED SERVICES	1,045,014	0	1,045,014
53 3000 SUPPLIES	790,023	0	790,023
TOTAL SUPPLIES	790,023	0	790,023
53 4000 PROPERTY, PLANT, EQUIPMENT	901,170	0	901,170
TOTAL PROPERTY, PLANT & EQUIPMT	901,170	0	901,170
TOTAL REQUIREMENTS	11,036,570	0	11,036,570
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	11,036,570	0	11,036,570

6070

PAGE 6

16070 NC A&T
1142 Community Services

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	112,010	0	112,010
53 1210 SPA REGULAR SALARIES	30,570	0	30,570
53 1310 NON-STUDENT WAGES	32	0	32
53 1350 STUDENT REGULAR WAGE	8,000	0	8,000
53 1510 SOCIAL SECURITY	11,632	0	11,632
53 1520 REG RETIREMENT CONTRIB	8,726	0	8,726
53 1540 TIAA OPTIONAL RETIREMENT	5,220	0	5,220
53 1560 MEDICAL INSURANCE	19,716	0	19,716
TOTAL PERSONAL SERVICES	195,906	0	195,906
53 2000 PURCHASED SERVICES	9,085	0	9,085
53 2100 PURCHASED CONTRACT SERV	1,283	0	1,283
TOTAL PURCHASED SERVICES	10,368	0	10,368
53 3000 SUPPLIES	1,856	0	1,856
TOTAL SUPPLIES	1,856	0	1,856
TOTAL REQUIREMENTS	208,130	0	208,130
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	208,130	0	208,130

6070

PAGE 7

16070 NC A&T
1151 Libraries

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	1,190,565	0	1,190,565
53 1210 SPA REGULAR SALARIES	1,065,739	0	1,065,739
53 1310 NON-STUDENT WAGES	8,031	0	8,031
53 1350 STUDENT REGULAR WAGE	1,000	0	1,000
53 1420 HOLIDAY PREMIUM PAY	7,676	0	7,676
53 1460 SPA LONGEVITY PAYMENTS	11,033	0	11,033
53 1510 SOCIAL SECURITY	173,783	0	173,783
53 1520 REG RETIREMENT CONTRIB	166,291	0	166,291
53 1540 TIAA OPTIONAL RETIREMENT	75,206	0	75,206
53 1560 MEDICAL INSURANCE	263,702	0	263,702
TOTAL PERSONAL SERVICES	2,963,026	0	2,963,026
53 2000 PURCHASED SERVICES	274,236	0	274,236
TOTAL PURCHASED SERVICES	274,236	0	274,236
53 3000 SUPPLIES	17,090	0	17,090
TOTAL SUPPLIES	17,090	0	17,090
53 4000 PROPERTY, PLANT, EQUIPMENT	299,307	0	299,307
53 4600 ARTS, ARTIFACTS, LITERATUR	2,500,547	0	2,500,547
TOTAL PROPERTY, PLANT & EQUIPMT	2,799,854	0	2,799,854
TOTAL REQUIREMENTS	6,054,206	0	6,054,206
ESTIMATED RECEIPTS			
43 4195 UNIV/CC AUXILIARY SALES	2,000	0	2,000
43 7990 OTHER MISC REV-PROGRAM	12,481	0	12,481
TOTAL RECEIPTS	14,481	0	14,481
NET APPROPRIATION	6,039,725	0	6,039,725

16070 NC A&T
1152 General Academic Support

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	3,325,096	0	3,325,096
53 1210 SPA REGULAR SALARIES	3,478,866	0	3,478,866
53 1350 STUDENT REGULAR WAGE	1,138,882	0	1,138,882
53 1420 HOLIDAY PREMIUM PAY	1,600	0	1,600
53 1460 SPA LONGEVITY PAYMENTS	19,509	0	19,509
53 1510 SOCIAL SECURITY	600,995	0	600,995
53 1520 REG RETIREMENT CONTRIB	517,683	0	517,683
53 1540 TIAA OPTIONAL RETIREMENT	196,752	0	196,752
53 1560 MEDICAL INSURANCE	572,290	0	572,290
53 1630 WORKERS COMP PAYMENTS	2,000	0	2,000
TOTAL PERSONAL SERVICES	9,853,673	0	9,853,673
53 2000 PURCHASED SERVICES	993,867	0	993,867
53 2100 PURCHASED CONTRACT SERV	45,911	0	45,911
TOTAL PURCHASED SERVICES	1,039,778	0	1,039,778
53 3000 SUPPLIES	461,923	0	461,923
TOTAL SUPPLIES	461,923	0	461,923
53 4000 PROPERTY, PLANT, EQUIPMENT	928,931	0	928,931
TOTAL PROPERTY, PLANT & EQUIPMT	928,931	0	928,931
53 6890 OTHER EDUCATIONAL AWARDS	9,600	0	9,600
TOTAL AID & PUBLIC ASSISTANCE	9,600	0	9,600
TOTAL REQUIREMENTS	12,293,905	0	12,293,905
ESTIMATED RECEIPTS			
43 5830 OTHER FEES	2,975,891	0	2,975,891
TOTAL RECEIPTS	2,975,891	0	2,975,891
NET APPROPRIATION	9,318,014	0	9,318,014

6070

PAGE 9

16070 NC A&T
1160 Student Services

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	1,709,164	0	1,709,164
53 1210 SPA REGULAR SALARIES	2,828,684	0	2,828,684
53 1310 NON-STUDENT WAGES	183,074	0	183,074
53 1350 STUDENT REGULAR WAGE	96,400	0	96,400
53 1460 SPA LONGEVITY PAYMENTS	23,659	0	23,659
53 1510 SOCIAL SECURITY	334,771	0	334,771
53 1520 REG RETIREMENT CONTRIB	378,439	0	378,439
53 1540 TIAA OPTIONAL RETIREMENT	102,029	0	102,029
53 1560 MEDICAL INSURANCE	505,489	0	505,489
53 1630 WORKERS COMP PAYMENTS	1,860	0	1,860
TOTAL PERSONAL SERVICES	6,163,569	0	6,163,569
53 2000 PURCHASED SERVICES	1,515,603	0	1,515,603
53 2100 PURCHASED CONTRACT SERV	8,892	0	8,892
TOTAL PURCHASED SERVICES	1,524,495	0	1,524,495
53 3000 SUPPLIES	335,381	0	335,381
TOTAL SUPPLIES	335,381	0	335,381
53 4000 PROPERTY, PLANT, EQUIPMENT	804,410	0	804,410
TOTAL PROPERTY, PLANT & EQUIPMT	804,410	0	804,410
TOTAL REQUIREMENTS	8,827,855	0	8,827,855
ESTIMATED RECEIPTS			
43 2713 FEDERAL RESEARCH GRANT	58,714	0	58,714
43 5830 OTHER FEES	122,985	0	122,985
43 5832 APPLICATION FEE	423,425	0	423,425
TOTAL RECEIPTS	605,124	0	605,124
NET APPROPRIATION	8,222,731	0	8,222,731

6070

PAGE 10

16070 NC A&T

1170 Institutional Support

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	3,948,374	0	3,948,374
53 1210 SPA REGULAR SALARIES	5,548,891	0	5,548,891
53 1230 SPA LEO SALARIES & WAGES	1,236,554	0	1,236,554
53 1310 NON-STUDENT WAGES	158,381	0	158,381
53 1420 HOLIDAY PREMIUM PAY	24,734	0	24,734
53 1460 SPA LONGEVITY PAYMENTS	51,843	0	51,843
53 1510 SOCIAL SECURITY	764,909	0	764,909
53 1520 REG RETIREMENT CONTRIB	758,802	0	758,802
53 1530 LAW OFFICERS' RETIREMENT	281,036	0	281,036
53 1540 TIAA OPTIONAL RETIREMENT	271,278	0	271,278
53 1560 MEDICAL INSURANCE	943,463	0	943,463
53 1630 WORKERS COMP PAYMENTS	77,390	0	77,390
TOTAL PERSONAL SERVICES	14,065,655	0	14,065,655
53 2000 PURCHASED SERVICES	2,155,368	0	2,155,368
53 2100 PURCHASED CONTRACT SERV	44,917	0	44,917
TOTAL PURCHASED SERVICES	2,200,285	0	2,200,285
53 3000 SUPPLIES	112,616	0	112,616
TOTAL SUPPLIES	112,616	0	112,616
53 4000 PROPERTY, PLANT, EQUIPMENT	171,509	0	171,509
TOTAL PROPERTY, PLANT & EQUIPMT	171,509	0	171,509
TOTAL REQUIREMENTS	16,550,065	0	16,550,065
ESTIMATED RECEIPTS			
43 4195 UNIV/CC AUXILIARY SALES	58,412	0	58,412
43 7990 OTHER MISC REV-PROGRAM	163,000	0	163,000
TOTAL RECEIPTS	221,412	0	221,412
NET APPROPRIATION	16,328,653	0	16,328,653

6070

PAGE 11

16070 NC A&T

1180 Physical Plant Operation

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	127,797	0	127,797
53 1210 SPA REGULAR SALARIES	6,988,100	0	6,988,100
53 1310 NON-STUDENT WAGES	54,400	0	54,400
53 1350 STUDENT REGULAR WAGE	3,000	0	3,000
53 1420 HOLIDAY PREMIUM PAY	80,936	0	80,936
53 1460 SPA LONGEVITY PAYMENTS	44,509	0	44,509
53 1510 SOCIAL SECURITY	492,133	0	492,133
53 1520 REG RETIREMENT CONTRIB	749,891	0	749,891
53 1540 TIAA OPTIONAL RETIREMENT	1,547	0	1,547
53 1560 MEDICAL INSURANCE	1,124,186	0	1,124,186
53 1572 UNEMPLOYMENT COMPENSATN	7,000	0	7,000
53 1630 WORKERS COMP PAYMENTS	140,350	0	140,350
TOTAL PERSONAL SERVICES	9,813,849	0	9,813,849
53 2000 PURCHASED SERVICES	1,854,059	0	1,854,059
53 2100 PURCHASED CONTRACT SERV	570	0	570
53 2200 ENERGY SERVICES	6,004,901	0	6,004,901
TOTAL PURCHASED SERVICES	7,859,530	0	7,859,530
53 3000 SUPPLIES	1,161,094	0	1,161,094
TOTAL SUPPLIES	1,161,094	0	1,161,094
53 4000 PROPERTY, PLANT, EQUIPMENT	129,586	0	129,586
TOTAL PROPERTY, PLANT & EQUIPMT	129,586	0	129,586
53 7112 RES-GENERAL CLASSROOM	935,772	0	935,772
53 7162 RES-JSNN BUILDING	1,505,481	0	1,505,481
53 7163 RES-MCNAIR HALL ADDITION	150,185	0	150,185
TOTAL RESERVES	2,591,438	0	2,591,438
TOTAL REQUIREMENTS	21,555,497	0	21,555,497

BI233

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

AWG

20:00:57 09/25/12

6070

PAGE 12

16070 NC A&T

1180 Physical Plant Operation

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
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ESTIMATED RECEIPTS

43 4170 UTILITY SERVICE REVENUE	1,374,999	0	1,374,999
43 4195 UNIV/CC AUXILIARY SALES	410,000	0	410,000

TOTAL RECEIPTS	1,784,999	0	1,784,999
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NET APPROPRIATION	19,770,498	0	19,770,498
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6070

PAGE 13

16070 NC A&T
1230 Student Financial Aid

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 6810 APPROPRIATED GRANTS	2,835,606	0	2,835,606
53 6875 GRAD ASSIST TUITION AWAR	763,451	0	763,451
53 6881 UNC CAMPUS SCHOLARSHIPS	320,000	0	320,000
53 6890 OTHER EDUCATIONAL AWARDS	1,656,415	0	1,656,415

TOTAL AID & PUBLIC ASSISTANCE	5,575,472	0	5,575,472

53 7101 RES-MCNAIR SCHOLARSHIPS	12,500	0	12,500

TOTAL RESERVES	12,500	0	12,500

TOTAL REQUIREMENTS	5,587,972	0	5,587,972

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	5,587,972	0	5,587,972

6070

PAGE 14

16070 NC A&T
1990 Multi-Activity

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 5810 RESIDENT TUITION	22,048,968	0	22,048,968
43 5812 RES TUITION SURCHARGE	212,620	0	212,620
43 5820 NON-RESIDENT TUITION	29,636,953	0	29,636,953
43 5822 NON-RES GRAD ASST WAIVER	-685,095	0	-685,095
43 5823 NON-RES TUITION SURCHARG	225,000	0	225,000

TOTAL RECEIPTS	51,438,446	0	51,438,446

NET APPROPRIATION	-51,438,446	0	-51,438,446

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

SUMMARY BY FUND

6070

PAGE 1

16070 NC A&T

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
1101 Regular Term Instruction	81,038,989	0	81,038,989
1102 Summer Term Instruction	3,727,893	0	3,727,893
1103 NONCREDIT RCPT SUP INSTR	224,710	0	224,710
1110 Organized Research	11,036,570	0	11,036,570
1142 Community Services	208,130	0	208,130
1151 Libraries	6,054,206	0	6,054,206
1152 General Academic Support	12,293,905	0	12,293,905
1160 Student Services	8,827,855	0	8,827,855
1170 Institutional Support	16,550,065	0	16,550,065
1180 Physical Plant Operation	21,555,497	0	21,555,497
1230 Student Financial Aid	5,587,972	0	5,587,972
TOTAL REQUIREMENTS	167,105,792	0	167,105,792
ESTIMATED RECEIPTS			
1101 Regular Term Instruction	318,082	0	318,082
1102 Summer Term Instruction	3,727,893	0	3,727,893
1103 NONCREDIT RCPT SUP INSTR	224,710	0	224,710
1151 Libraries	14,481	0	14,481
1152 General Academic Support	2,975,891	0	2,975,891
1160 Student Services	605,124	0	605,124
1170 Institutional Support	221,412	0	221,412
1180 Physical Plant Operation	1,784,999	0	1,784,999
1990 Multi-Activity	51,438,446	0	51,438,446
TOTAL RECEIPTS	61,311,038	0	61,311,038
NET APPROPRIATION	105,794,754	0	105,794,754

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

SUMMARY BY ACCOUNT

6070

PAGE 1

16070 NC A&T

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	17,738,182	0	17,738,182
53 1150 EPA ACADEMIC SALARIES	55,597,632	0	55,597,632
53 1210 SPA REGULAR SALARIES	27,125,549	0	27,125,549
53 1230 SPA LEO SALARIES & WAGES	1,236,554	0	1,236,554
53 1310 NON-STUDENT WAGES	460,429	0	460,429
53 1350 STUDENT REGULAR WAGE	1,298,484	0	1,298,484
53 1420 HOLIDAY PREMIUM PAY	118,996	0	118,996
53 1460 SPA LONGEVITY PAYMENTS	205,955	0	205,955
53 1510 SOCIAL SECURITY	7,672,423	0	7,672,423
53 1520 REG RETIREMENT CONTRIB	5,324,313	0	5,324,313
53 1530 LAW OFFICERS' RETIREMENT	281,036	0	281,036
53 1540 TIAA OPTIONAL RETIREMENT	5,054,709	0	5,054,709
53 1560 MEDICAL INSURANCE	8,867,317	0	8,867,317
53 1572 UNEMPLOYMENT COMPENSATN	35,704	0	35,704
53 1630 WORKERS COMP PAYMENTS	250,600	0	250,600
TOTAL PERSONAL SERVICES	131,267,883	0	131,267,883
53 2000 PURCHASED SERVICES	10,737,184	0	10,737,184
53 2100 PURCHASED CONTRACT SERV	191,262	0	191,262
53 2200 ENERGY SERVICES	6,004,901	0	6,004,901
TOTAL PURCHASED SERVICES	16,933,347	0	16,933,347
53 3000 SUPPLIES	3,742,573	0	3,742,573
TOTAL SUPPLIES	3,742,573	0	3,742,573
53 4000 PROPERTY, PLANT, EQUIPMENT	4,459,924	0	4,459,924
53 4600 ARTS, ARTIFACTS, LITERATUR	2,500,547	0	2,500,547
TOTAL PROPERTY, PLANT & EQUIPMT	6,960,471	0	6,960,471
53 6810 APPROPRIATED GRANTS	2,836,414	0	2,836,414
53 6875 GRAD ASSIST TUITION AWAR	763,451	0	763,451
53 6881 UNC CAMPUS SCHOLARSHIPS	320,000	0	320,000
53 6890 OTHER EDUCATIONAL AWARDS	1,677,715	0	1,677,715
TOTAL AID & PUBLIC ASSISTANCE	5,597,580	0	5,597,580
53 7101 RES-MCNAIR SCHOLARSHIPS	12,500	0	12,500
53 7112 RES-GENERAL CLASSROOM	935,772	0	935,772
53 7162 RES-JSNN BUILDING	1,505,481	0	1,505,481
53 7163 RES-MCNAIR HALL ADDITION	150,185	0	150,185
TOTAL RESERVES	2,603,938	0	2,603,938

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

SUMMARY BY ACCOUNT

6070

PAGE 2

16070 NC A&T

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
TOTAL REQUIREMENTS	167,105,792	0	167,105,792

ESTIMATED RECEIPTS			

43 2713 FEDERAL RESEARCH GRANT	58,714	0	58,714
43 4170 UTILITY SERVICE REVENUE	1,374,999	0	1,374,999
43 4195 UNIV/CC AUXILIARY SALES	638,494	0	638,494
43 5810 RESIDENT TUITION	24,276,391	0	24,276,391
43 5812 RES TUITION SURCHARGE	212,620	0	212,620
43 5820 NON-RESIDENT TUITION	30,805,219	0	30,805,219
43 5822 NON-RES GRAD ASST WAIVER	-685,095	0	-685,095
43 5823 NON-RES TUITION SURCHARG	225,000	0	225,000
43 5830 OTHER FEES	3,805,790	0	3,805,790
43 5832 APPLICATION FEE	423,425	0	423,425
43 7990 OTHER MISC REV-PROGRAM	175,481	0	175,481

TOTAL RECEIPTS	61,311,038	0	61,311,038

NET APPROPRIATION	105,794,754	0	105,794,754

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY FUND

6070

PAGE 1

16070 NC A&T

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

1101 Regular Term Instruction	866.644	.000	866.644
1102 Summer Term Instruction	34.255	.000	34.255
1103 NONCREDIT RCPT SUP INSTR	1.680	.000	1.680
1110 Organized Research	126.770	.000	126.770
1142 Community Services	4.000	.000	4.000
1151 Libraries	53.500	.000	53.500
1152 General Academic Support	116.900	.000	116.900
1160 Student Services	103.000	.000	103.000
1170 Institutional Support	187.615	.000	187.615
1180 Physical Plant Operation	261.600	.000	261.600

TOTAL REQUIREMENTS	1,755.964	.000	1,755.964

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY ACCOUNT

6070

PAGE 1

16070 NC A&T

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 1110 EPA REGULAR SALARIES	233.865	.000	233.865
53 1150 EPA ACADEMIC SALARIES	729.824	.000	729.824
53 1210 SPA REGULAR SALARIES	728.175	.000	728.175
53 1230 SPA LEO SALARIES & WAGES	30.000	.000	30.000
53 7112 RES-GENERAL CLASSROOM	13.400	.000	13.400
53 7162 RES-JSNB BUILDING	18.600	.000	18.600
53 7163 RES-MCNAIR HALL ADDITION	2.100	.000	2.100

TOTAL REQUIREMENTS	1,755.964	.000	1,755.964

16075 WESTERN CAROLINA
1101 Regular Term Instruction

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	855,664	0	855,664
53 1150 EPA ACADEMIC SALARIES	41,958,630	0	41,958,630
53 1210 SPA REGULAR SALARIES	2,394,838	0	2,394,838
53 1310 NON-STUDENT REGULAR WAGE	123,849	0	123,849
53 1350 STUDENT REGULAR WAGE	270,423	0	270,423
53 1410 STUDENT OVERTIME PAY	847	0	847
53 1420 NON-STUDENT PREMIUM PAY	2,634	0	2,634
53 1460 SPA LONGEVITY PAYMENTS	18,533	0	18,533
53 1510 SOCIAL SECURITY	3,363,581	0	3,363,581
53 1520 STATE RETIREMENT	1,058,703	0	1,058,703
53 1540 TIAA OPTIONAL RETIREMENT	3,987,736	0	3,987,736
53 1560 MEDICAL INSURANCE	3,309,929	0	3,309,929
53 1572 UNEMPLOYMENT COMPENSATN	3,062	0	3,062
53 1576 FLEX SPENDING SAVINGS	41,000	0	41,000
53 1625 DISABILITY BENEFITS	2,091	0	2,091
53 1630 WORKERS COMP CLAIMS	11,296	0	11,296
TOTAL PERSONAL SERVICES	57,402,816	0	57,402,816
53 2000 PURCHASED CONTRACTUAL SE	3,864,853	0	3,864,853
53 2100 PURCHASED CONTRACT SERV	177,333	0	177,333
53 2150 ACADEMIC SERVICES	116,000	0	116,000
53 2200 ENERGY SERVICES	3,430	0	3,430
TOTAL PURCHASED SERVICES	4,161,616	0	4,161,616
53 3000 SUPPLIES	504,768	0	504,768
TOTAL SUPPLIES	504,768	0	504,768
53 4000 PROPERTY, PLANT, & EQUIP	957,676	0	957,676
TOTAL PROPERTY, PLANT & EQUIPMT	957,676	0	957,676
53 5000 OTHER EXPENSES & ADJUST	95,941	0	95,941
TOTAL OTHER EXPENSES & ADJUSTMENT	95,941	0	95,941
TOTAL REQUIREMENTS	63,122,817	0	63,122,817

BI233

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

AWG

20:00:57 09/25/12

6075

PAGE 2

16075 WESTERN CAROLINA
1101 Regular Term Instruction

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
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ESTIMATED RECEIPTS

43 4321 SALE OF SURPLUS PROPERTY	4,078	0	4,078
43 5833 EDUCATION/TECHNICAL FEE	2,694,931	0	2,694,931

TOTAL RECEIPTS	2,699,009	0	2,699,009
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NET APPROPRIATION	60,423,808	0	60,423,808
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16075 WESTERN CAROLINA
1102 Summer Term Instruction

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 1150 EPA ACADEMIC SALARIES	943,567	0	943,567
53 1210 SPA REGULAR SALARIES	109,047	0	109,047
53 1310 NON-STUDENT REGULAR WAGE	9,698	0	9,698
53 1350 STUDENT REGULAR WAGE	23,345	0	23,345
53 1420 NON-STUDENT PREMIUM PAY	40	0	40
53 1460 SPA LONGEVITY PAYMENTS	1,239	0	1,239
53 1510 SOCIAL SECURITY	81,271	0	81,271
53 1520 STATE RETIREMENT	26,613	0	26,613
53 1540 TIAA OPTIONAL RETIREMENT	43,769	0	43,769
53 1560 MEDICAL INSURANCE	64,460	0	64,460
53 1576 FLEX SPENDING SAVINGS	61	0	61

TOTAL PERSONAL SERVICES	1,303,110	0	1,303,110

53 2000 PURCHASED CONTRACTUAL SE	460,838	0	460,838
53 2100 PURCHASED CONTRACT SERV	29,331	0	29,331

TOTAL PURCHASED SERVICES	490,169	0	490,169

53 3000 SUPPLIES	143,892	0	143,892

TOTAL SUPPLIES	143,892	0	143,892

53 4000 PROPERTY, PLANT, & EQUIP	23,885	0	23,885

TOTAL PROPERTY, PLANT & EQUIPMT	23,885	0	23,885

53 5000 OTHER EXPENSES & ADJUST	295	0	295

TOTAL OTHER EXPENSES & ADJUSTMENT	295	0	295

TOTAL REQUIREMENTS	1,961,351	0	1,961,351

BI233

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

AWG

20:00:57 09/25/12

6075

PAGE 4

16075 WESTERN CAROLINA
1102 Summer Term Instruction

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 5810 RESIDENT TUITION	1,280,653	0	1,280,653
43 5820 NON-RESIDENT TUITION	473,222	0	473,222
43 5833 EDUCATION/TECHNICAL FEE	193,435	0	193,435
43 5834 SPECIAL FEES	14,041	0	14,041

TOTAL RECEIPTS	1,961,351	0	1,961,351

NET APPROPRIATION	0	0	0

16075 WESTERN CAROLINA
1103 NonCredit Rcpt Sup Instr

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	276,201	0	276,201
53 1150 EPA ACADEMIC SALARIES	201,465	0	201,465
53 1210 SPA REGULAR SALARIES	134,662	0	134,662
53 1310 NON-STUDENT REGULAR WAGE	44,028	0	44,028
53 1350 STUDENT REGULAR WAGE	24,003	0	24,003
53 1460 SPA LONGEVITY PAYMENTS	3,968	0	3,968
53 1510 SOCIAL SECURITY	49,250	0	49,250
53 1520 STATE RETIREMENT	30,745	0	30,745
53 1540 TIAA OPTIONAL RETIREMENT	21,489	0	21,489
53 1560 MEDICAL INSURANCE	43,860	0	43,860
TOTAL PERSONAL SERVICES	829,671	0	829,671
53 2000 PURCHASED CONTRACTUAL SE	283,010	0	283,010
53 2100 PURCHASED CONTRACT SERV	234,374	0	234,374
TOTAL PURCHASED SERVICES	517,384	0	517,384
53 3000 SUPPLIES	811,522	0	811,522
TOTAL SUPPLIES	811,522	0	811,522
53 4000 PROPERTY, PLANT, & EQUIP	21,051	0	21,051
TOTAL PROPERTY, PLANT & EQUIPMT	21,051	0	21,051
53 5000 OTHER EXPENSES & ADJUST	1,222	0	1,222
TOTAL OTHER EXPENSES & ADJUSTMENT	1,222	0	1,222
TOTAL REQUIREMENTS	2,180,850	0	2,180,850
ESTIMATED RECEIPTS			
43 4195 UNIV/CC AUXILIARY SALES	14,345	0	14,345
43 5810 RESIDENT TUITION	5,510	0	5,510
43 5820 NON-RESIDENT TUITION	1,083,861	0	1,083,861
43 5831 EXTENSION INSTRUCTION FE	941,254	0	941,254
43 5834 SPECIAL FEES	135,880	0	135,880
TOTAL RECEIPTS	2,180,850	0	2,180,850
NET APPROPRIATION	0	0	0

6075

PAGE 6

16075 WESTERN CAROLINA
1110 Organized Research

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	94,459	0	94,459
53 1210 SPA REGULAR SALARIES	99,009	0	99,009
53 1310 NON-STUDENT REGULAR WAGE	15,129	0	15,129
53 1420 NON-STUDENT PREMIUM PAY	210	0	210
53 1510 SOCIAL SECURITY	14,801	0	14,801
53 1520 STATE RETIREMENT	10,315	0	10,315
53 1540 TIAA OPTIONAL RETIREMENT	10,580	0	10,580
53 1560 MEDICAL INSURANCE	20,315	0	20,315
53 1576 FLEX SPENDING SAVINGS	40	0	40
53 1630 WORKERS COMP CLAIMS	9,577	0	9,577
TOTAL PERSONAL SERVICES	274,435	0	274,435
53 2000 PURCHASED CONTRACTUAL SE	39,689	0	39,689
53 2100 PURCHASED CONTRACT SERV	10,000	0	10,000
53 2200 ENERGY SERVICES	20,000	0	20,000
TOTAL PURCHASED SERVICES	69,689	0	69,689
53 3000 SUPPLIES	17,602	0	17,602
TOTAL SUPPLIES	17,602	0	17,602
53 4000 PROPERTY, PLANT, & EQUIP	8,704	0	8,704
53 4600 ART, LIBRARY, LEARNING RES	400	0	400
TOTAL PROPERTY, PLANT & EQUIPMT	9,104	0	9,104
53 5000 OTHER EXPENSES & ADJUST	8,406	0	8,406
TOTAL OTHER EXPENSES & ADJUSTMENT	8,406	0	8,406
TOTAL REQUIREMENTS	379,236	0	379,236

BI233

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

AWG

20:00:57 09/25/12

6075

PAGE 7

16075 WESTERN CAROLINA
1110 Organized Research

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 4195 UNIV/CC AUXILIARY SALES	62,904	0	62,904

TOTAL RECEIPTS	62,904	0	62,904

NET APPROPRIATION	316,332	0	316,332

16075 WESTERN CAROLINA
1142 Community Services

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	192,963	0	192,963
53 1310 NON-STUDENT REGULAR WAGE	6,350	0	6,350
53 1460 SPA LONGEVITY PAYMENTS	140	0	140
53 1510 SOCIAL SECURITY	11,671	0	11,671
53 1520 STATE RETIREMENT	5	0	5
53 1560 MEDICAL INSURANCE	15,264	0	15,264
53 1576 FLEX SPENDING SAVINGS	1,306	0	1,306
53 1630 WORKERS COMP CLAIMS	585	0	585
TOTAL PERSONAL SERVICES	228,284	0	228,284
53 2000 PURCHASED CONTRACTUAL SE	36,601	0	36,601
53 2100 PURCHASED CONTRACT SERV	29,800	0	29,800
TOTAL PURCHASED SERVICES	66,401	0	66,401
53 3000 SUPPLIES	28,771	0	28,771
TOTAL SUPPLIES	28,771	0	28,771
53 4000 PROPERTY, PLANT, & EQUIP	2,000	0	2,000
TOTAL PROPERTY, PLANT & EQUIPMT	2,000	0	2,000
53 5000 OTHER EXPENSES & ADJUST	7,500	0	7,500
TOTAL OTHER EXPENSES & ADJUSTMENT	7,500	0	7,500
TOTAL REQUIREMENTS	332,956	0	332,956
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	332,956	0	332,956

16075 WESTERN CAROLINA
1151 Libraries

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 1110 EPA REGULAR SALARIES	1,191,022	0	1,191,022
53 1210 SPA REGULAR SALARIES	944,158	0	944,158
53 1350 STUDENT REGULAR WAGE	43,038	0	43,038
53 1420 NON-STUDENT PREMIUM PAY	2,333	0	2,333
53 1460 SPA LONGEVITY PAYMENTS	8,171	0	8,171
53 1510 SOCIAL SECURITY	164,571	0	164,571
53 1520 STATE RETIREMENT	129,048	0	129,048
53 1540 TIAA OPTIONAL RETIREMENT	101,687	0	101,687
53 1560 MEDICAL INSURANCE	251,535	0	251,535
53 1572 UNEMPLOYMENT COMPENSATN	543	0	543
53 1576 FLEX SPENDING SAVINGS	3,100	0	3,100

TOTAL PERSONAL SERVICES	2,839,206	0	2,839,206

53 2000 PURCHASED CONTRACTUAL SE	150,725	0	150,725
53 2100 PURCHASED CONTRACT SERV	49,203	0	49,203

TOTAL PURCHASED SERVICES	199,928	0	199,928

53 3000 SUPPLIES	29,407	0	29,407

TOTAL SUPPLIES	29,407	0	29,407

53 4000 PROPERTY, PLANT, & EQUIP	68,739	0	68,739
53 4600 ART, LIBRARY, LEARNING RES	2,242,228	0	2,242,228

TOTAL PROPERTY, PLANT & EQUIPMT	2,310,967	0	2,310,967

53 5000 OTHER EXPENSES & ADJUST	18,532	0	18,532

TOTAL OTHER EXPENSES & ADJUSTMENT	18,532	0	18,532

53 8700 INTER-INSTITUTIONAL TFR	41,038	0	41,038

TOTAL INTRAGOVERNMENTAL TRANSACTN	41,038	0	41,038

TOTAL REQUIREMENTS	5,439,078	0	5,439,078

BI233

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

AWG

20:00:57 09/25/12

6075

PAGE 10

16075 WESTERN CAROLINA
1151 Libraries

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 5500 FINES, PENALTIES ASSESMT	51,556	0	51,556

TOTAL RECEIPTS	51,556	0	51,556

NET APPROPRIATION	5,387,522	0	5,387,522

16075 WESTERN CAROLINA
1152 General Academic Support

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	2,816,203	0	2,816,203
53 1210 SPA REGULAR SALARIES	2,669,686	0	2,669,686
53 1310 NON-STUDENT REGULAR WAGE	39,115	0	39,115
53 1350 STUDENT REGULAR WAGE	67,776	0	67,776
53 1420 NON-STUDENT PREMIUM PAY	1,800	0	1,800
53 1460 SPA LONGEVITY PAYMENTS	15,041	0	15,041
53 1510 SOCIAL SECURITY	407,479	0	407,479
53 1520 STATE RETIREMENT	477,284	0	477,284
53 1540 TIAA OPTIONAL RETIREMENT	144,551	0	144,551
53 1560 MEDICAL INSURANCE	542,495	0	542,495
53 1576 FLEX SPENDING SAVINGS	6,500	0	6,500
53 1625 DISABILITY BENEFITS	2,351	0	2,351
53 1630 WORKERS COMP CLAIMS	68	0	68
TOTAL PERSONAL SERVICES	7,190,349	0	7,190,349
53 2000 PURCHASED CONTRACTUAL SE	1,093,000	0	1,093,000
53 2100 PURCHASED CONTRACT SERV	129,748	0	129,748
53 2200 ENERGY SERVICES	5,185	0	5,185
TOTAL PURCHASED SERVICES	1,227,933	0	1,227,933
53 3000 SUPPLIES	215,821	0	215,821
TOTAL SUPPLIES	215,821	0	215,821
53 4000 PROPERTY, PLANT, & EQUIP	128,582	0	128,582
53 4600 ART, LIBRARY, LEARNING RES	5,088	0	5,088
TOTAL PROPERTY, PLANT & EQUIPMT	133,670	0	133,670
53 5000 OTHER EXPENSES & ADJUST	23,536	0	23,536
TOTAL OTHER EXPENSES & ADJUSTMENT	23,536	0	23,536
TOTAL REQUIREMENTS	8,791,309	0	8,791,309

BI233

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

AWG

20:00:57 09/25/12

6075

PAGE 12

16075 WESTERN CAROLINA
1152 General Academic Support

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 4195 UNIV/CC AUXILIARY SALES	500	0	500
43 4321 SALE OF SURPLUS PROPERTY	688	0	688
43 5834 SPECIAL FEES	71,594	0	71,594

TOTAL RECEIPTS	72,782	0	72,782

NET APPROPRIATION	8,718,527	0	8,718,527

16075 WESTERN CAROLINA
1160 Student Services

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	1,661,840	0	1,661,840
53 1210 SPA REGULAR SALARIES	1,695,931	0	1,695,931
53 1310 NON-STUDENT REGULAR WAGE	83,900	0	83,900
53 1350 STUDENT REGULAR WAGE	71,750	0	71,750
53 1420 NON-STUDENT PREMIUM PAY	48	0	48
53 1460 SPA LONGEVITY PAYMENTS	11,839	0	11,839
53 1510 SOCIAL SECURITY	255,487	0	255,487
53 1520 STATE RETIREMENT	300,855	0	300,855
53 1540 TIAA OPTIONAL RETIREMENT	62,411	0	62,411
53 1560 MEDICAL INSURANCE	465,211	0	465,211
53 1576 FLEX SPENDING SAVINGS	5,250	0	5,250
TOTAL PERSONAL SERVICES	4,614,522	0	4,614,522
53 2000 PURCHASED CONTRACTUAL SE	679,717	0	679,717
53 2100 PURCHASED CONTRACT SERV	400,494	0	400,494
TOTAL PURCHASED SERVICES	1,080,211	0	1,080,211
53 3000 SUPPLIES	110,215	0	110,215
TOTAL SUPPLIES	110,215	0	110,215
53 4000 PROPERTY, PLANT, & EQUIP	56,887	0	56,887
TOTAL PROPERTY, PLANT & EQUIPMT	56,887	0	56,887
53 5000 OTHER EXPENSES & ADJUST	58,349	0	58,349
TOTAL OTHER EXPENSES & ADJUSTMENT	58,349	0	58,349
TOTAL REQUIREMENTS	5,920,184	0	5,920,184

BI233

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

AWG

20:00:57 09/25/12

6075

PAGE 14

16075 WESTERN CAROLINA
1160 Student Services

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 5832 APPLICATION FEE	523,590	0	523,590
43 5834 SPECIAL FEES	77,029	0	77,029
43 7300 INDIRECT(OVERHD) COST RE	65,170	0	65,170

TOTAL RECEIPTS	665,789	0	665,789

NET APPROPRIATION	5,254,395	0	5,254,395

16075 WESTERN CAROLINA
1170 Institutional Support

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	3,636,253	0	3,636,253
53 1210 SPA REGULAR SALARIES	5,144,158	0	5,144,158
53 1220 SPA TIME LMTD SAL&WAGES	1,513	0	1,513
53 1310 NON-STUDENT REGULAR WAGE	62,048	0	62,048
53 1350 STUDENT REGULAR WAGE	52,590	0	52,590
53 1410 STUDENT OVERTIME PAY	337	0	337
53 1420 NON-STUDENT PREMIUM PAY	3,943	0	3,943
53 1460 SPA LONGEVITY PAYMENTS	31,249	0	31,249
53 1510 SOCIAL SECURITY	602,622	0	602,622
53 1520 STATE RETIREMENT	671,145	0	671,145
53 1540 TIAA OPTIONAL RETIREMENT	233,103	0	233,103
53 1560 MEDICAL INSURANCE	798,817	0	798,817
53 1576 FLEX SPENDING SAVINGS	12,500	0	12,500
53 1625 DISABILITY BENEFITS	2,517	0	2,517
53 1630 WORKERS COMP CLAIMS	600	0	600
TOTAL PERSONAL SERVICES	11,253,395	0	11,253,395
53 2000 PURCHASED CONTRACTUAL SE	1,686,568	0	1,686,568
53 2100 PURCHASED CONTRACT SERV	880,877	0	880,877
TOTAL PURCHASED SERVICES	2,567,445	0	2,567,445
53 3000 SUPPLIES	278,056	0	278,056
TOTAL SUPPLIES	278,056	0	278,056
53 4000 PROPERTY, PLANT, & EQUIP	215,505	0	215,505
TOTAL PROPERTY, PLANT & EQUIPMT	215,505	0	215,505
53 5000 OTHER EXPENSES & ADJUST	70,587	0	70,587
TOTAL OTHER EXPENSES & ADJUSTMENT	70,587	0	70,587
53 8700 INTER-INSTITUTIONAL TFR	46,464	0	46,464
TOTAL INTRAGOVERNMENTAL TRANSACTN	46,464	0	46,464
TOTAL REQUIREMENTS	14,431,452	0	14,431,452

BI233

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

AWG

20:00:57 09/25/12

6075

PAGE 16

16075 WESTERN CAROLINA
1170 Institutional Support

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 4195 UNIV/CC AUXILIARY SALES	221,252	0	221,252
43 4321 SALE OF SURPLUS PROPERTY	1,500	0	1,500

TOTAL RECEIPTS	222,752	0	222,752

NET APPROPRIATION	14,208,700	0	14,208,700

16075 WESTERN CAROLINA
1180 Physical Plant Operation

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	188,200	0	188,200
53 1210 SPA REGULAR SALARIES	6,014,040	0	6,014,040
53 1230 SPA LEO SALARY/WAGES	542,959	0	542,959
53 1310 NON-STUDENT REGULAR WAGE	37,473	0	37,473
53 1350 STUDENT REGULAR WAGE	64,674	0	64,674
53 1410 STUDENT OVERTIME PAY	45,051	0	45,051
53 1420 NON-STUDENT PREMIUM PAY	94,201	0	94,201
53 1460 SPA LONGEVITY PAYMENTS	52,244	0	52,244
53 1510 SOCIAL SECURITY	517,794	0	517,794
53 1520 STATE RETIREMENT	647,133	0	647,133
53 1530 LAW OFFICERS' RETIREMENT	86,218	0	86,218
53 1560 MEDICAL INSURANCE	1,013,142	0	1,013,142
53 1572 UNEMPLOYMENT COMPENSATN	220	0	220
53 1576 FLEX SPENDING SAVINGS	6,100	0	6,100
53 1625 DISABILITY BENEFITS	1,713	0	1,713
53 1630 WORKERS COMP CLAIMS	44,973	0	44,973
TOTAL PERSONAL SERVICES	9,356,135	0	9,356,135
53 2000 PURCHASED CONTRACTUAL SE	881,004	0	881,004
53 2100 PURCHASED CONTRACT SERV	107,786	0	107,786
53 2200 ENERGY SERVICES	4,526,543	0	4,526,543
TOTAL PURCHASED SERVICES	5,515,333	0	5,515,333
53 3000 SUPPLIES	883,722	0	883,722
TOTAL SUPPLIES	883,722	0	883,722
53 4000 PROPERTY, PLANT, & EQUIP	118,305	0	118,305
TOTAL PROPERTY, PLANT & EQUIPMT	118,305	0	118,305
53 5000 OTHER EXPENSES & ADJUST	12,194	0	12,194
TOTAL OTHER EXPENSES & ADJUSTMENT	12,194	0	12,194
53 7152 NC CTR FR HEALTH & AGING	522,811	0	522,811
53 7154 RES-SCHL OF HLTH & GERON	1,915,618	0	1,915,618
TOTAL RESERVES	2,438,429	0	2,438,429
53 8700 INTER-INSTITUTIONAL TFR	7,662	0	7,662
TOTAL INTRAGOVERNMENTAL TRANSACTN	7,662	0	7,662
TOTAL REQUIREMENTS	18,331,780	0	18,331,780

BI233

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

AWG

20:00:57 09/25/12

6075

PAGE 18

16075 WESTERN CAROLINA
1180 Physical Plant Operation

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 4195 UNIV/CC AUXILIARY SALES	1,351,606	0	1,351,606

TOTAL RECEIPTS	1,351,606	0	1,351,606

NET APPROPRIATION	16,980,174	0	16,980,174

16075 WESTERN CAROLINA
1230 Student Financial Aid

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 6810 APPROPRIATED GRANTS	452,585	0	452,585
53 6850 TEACHERS SCHOLARSHIPS	94,475	0	94,475
53 6875 RESIDENT GRAD ASSIST	55,297	0	55,297
53 6890 OTHER EDUCATIONAL AWARDS	2,761,610	0	2,761,610

TOTAL AID & PUBLIC ASSISTANCE	3,363,967	0	3,363,967

53 8500 MANDATORY INTRA-INST TRN	87,845	0	87,845

TOTAL INTRAGOVERNMENTAL TRANSACTN	87,845	0	87,845

TOTAL REQUIREMENTS	3,451,812	0	3,451,812

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	3,451,812	0	3,451,812

16075 WESTERN CAROLINA
1252 Other Reserves

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 7182 RES - ENROLLMENT GROWTH	3,058,762	0	3,058,762

TOTAL RESERVES	3,058,762	0	3,058,762

TOTAL REQUIREMENTS	3,058,762	0	3,058,762

ESTIMATED RECEIPTS			

43 5851 RES - ENROLLMENT GRO REC	502,901	0	502,901

TOTAL RECEIPTS	502,901	0	502,901

NET APPROPRIATION	2,555,861	0	2,555,861

BI233

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

AWG

20:00:57 09/25/12

6075

PAGE 21

16075 WESTERN CAROLINA
1990 MULTI-ACTIVITY

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 5810 RESIDENT TUITION	20,659,082	0	20,659,082
43 5812 RES TUITION SURCHARGE	89,275	0	89,275
43 5820 NON-RESIDENT TUITION	6,180,813	0	6,180,813
43 5822 NON-RES GRAD ASST WAIVER	-371,190	0	-371,190
43 5823 NON-RES TUITION SURCHARG	1,647	0	1,647

TOTAL RECEIPTS	26,559,627	0	26,559,627

NET APPROPRIATION	-26,559,627	0	-26,559,627

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

SUMMARY BY FUND

6075

PAGE 1

16075 WESTERN CAROLINA

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

1101 Regular Term Instruction	63,122,817	0	63,122,817
1102 Summer Term Instruction	1,961,351	0	1,961,351
1103 NonCredit Rcpt Sup Instr	2,180,850	0	2,180,850
1110 Organized Research	379,236	0	379,236
1142 Community Services	332,956	0	332,956
1151 Libraries	5,439,078	0	5,439,078
1152 General Academic Support	8,791,309	0	8,791,309
1160 Student Services	5,920,184	0	5,920,184
1170 Institutional Support	14,431,452	0	14,431,452
1180 Physical Plant Operation	18,331,780	0	18,331,780
1230 Student Financial Aid	3,451,812	0	3,451,812
1252 Other Reserves	3,058,762	0	3,058,762

TOTAL REQUIREMENTS	127,401,587	0	127,401,587

ESTIMATED RECEIPTS			

1101 Regular Term Instruction	2,699,009	0	2,699,009
1102 Summer Term Instruction	1,961,351	0	1,961,351
1103 NonCredit Rcpt Sup Instr	2,180,850	0	2,180,850
1110 Organized Research	62,904	0	62,904
1151 Libraries	51,556	0	51,556
1152 General Academic Support	72,782	0	72,782
1160 Student Services	665,789	0	665,789
1170 Institutional Support	222,752	0	222,752
1180 Physical Plant Operation	1,351,606	0	1,351,606
1252 Other Reserves	502,901	0	502,901
1990 MULTI-ACTIVITY	26,559,627	0	26,559,627

TOTAL RECEIPTS	36,331,127	0	36,331,127

NET APPROPRIATION	91,070,460	0	91,070,460

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

SUMMARY BY ACCOUNT

6075

PAGE 1

16075 WESTERN CAROLINA

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	10,912,805	0	10,912,805
53 1150 EPA ACADEMIC SALARIES	43,103,662	0	43,103,662
53 1210 SPA REGULAR SALARIES	19,205,529	0	19,205,529
53 1220 SPA TIME LMTD SAL&WAGES	1,513	0	1,513
53 1230 SPA LEO SALARY/WAGES	542,959	0	542,959
53 1310 NON-STUDENT REGULAR WAGE	421,590	0	421,590
53 1350 STUDENT REGULAR WAGE	617,599	0	617,599
53 1410 STUDENT OVERTIME PAY	46,235	0	46,235
53 1420 NON-STUDENT PREMIUM PAY	105,209	0	105,209
53 1460 SPA LONGEVITY PAYMENTS	142,424	0	142,424
53 1510 SOCIAL SECURITY	5,468,527	0	5,468,527
53 1520 STATE RETIREMENT	3,351,846	0	3,351,846
53 1530 LAW OFFICERS' RETIREMENT	86,218	0	86,218
53 1540 TIAA OPTIONAL RETIREMENT	4,605,326	0	4,605,326
53 1560 MEDICAL INSURANCE	6,525,028	0	6,525,028
53 1572 UNEMPLOYMENT COMPENSATN	3,825	0	3,825
53 1576 FLEX SPENDING SAVINGS	75,857	0	75,857
53 1625 DISABILITY BENEFITS	8,672	0	8,672
53 1630 WORKERS COMP CLAIMS	67,099	0	67,099
TOTAL PERSONAL SERVICES	95,291,923	0	95,291,923
53 2000 PURCHASED CONTRACTUAL SE	9,176,005	0	9,176,005
53 2100 PURCHASED CONTRACT SERV	2,048,946	0	2,048,946
53 2150 ACADEMIC SERVICES	116,000	0	116,000
53 2200 ENERGY SERVICES	4,555,158	0	4,555,158
TOTAL PURCHASED SERVICES	15,896,109	0	15,896,109
53 3000 SUPPLIES	3,023,776	0	3,023,776
TOTAL SUPPLIES	3,023,776	0	3,023,776
53 4000 PROPERTY, PLANT, & EQUIP	1,601,334	0	1,601,334
53 4600 ART, LIBRARY, LEARNING RES	2,247,716	0	2,247,716
TOTAL PROPERTY, PLANT & EQUIPMT	3,849,050	0	3,849,050
53 5000 OTHER EXPENSES & ADJUST	296,562	0	296,562
TOTAL OTHER EXPENSES & ADJUSTMENT	296,562	0	296,562
53 6810 APPROPRIATED GRANTS	452,585	0	452,585
53 6850 TEACHERS SCHOLARSHIPS	94,475	0	94,475
53 6875 RESIDENT GRAD ASSIST	55,297	0	55,297
53 6890 OTHER EDUCATIONAL AWARDS	2,761,610	0	2,761,610
TOTAL AID & PUBLIC ASSISTANCE	3,363,967	0	3,363,967

BUDGET PREPARATION SYSTEM
 APPROPRIATION ADVICE (BD307)
 SUMMARY BY ACCOUNT

20:00:57 09/25/12

6075

PAGE 2

16075 WESTERN CAROLINA

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
53 7152 NC CTR FR HEALTH & AGING	522,811	0	522,811
53 7154 RES-SCHL OF HLTH & GERON	1,915,618	0	1,915,618
53 7182 RES - ENROLLMENT GROWTH	3,058,762	0	3,058,762

TOTAL RESERVES	5,497,191	0	5,497,191

53 8500 MANDATORY INTRA-INST TRN	87,845	0	87,845
53 8700 INTER-INSTITUTIONAL TFR	95,164	0	95,164

TOTAL INTRAGOVERNMENTAL TRANSACTN	183,009	0	183,009

TOTAL REQUIREMENTS	127,401,587	0	127,401,587

ESTIMATED RECEIPTS			

43 4195 UNIV/CC AUXILIARY SALES	1,650,607	0	1,650,607
43 4321 SALE OF SURPLUS PROPERTY	6,266	0	6,266
43 5500 FINES, PENALTIES ASSESMT	51,556	0	51,556
43 5810 RESIDENT TUITION	21,945,245	0	21,945,245
43 5812 RES TUITION SURCHARGE	89,275	0	89,275
43 5820 NON-RESIDENT TUITION	7,737,896	0	7,737,896
43 5822 NON-RES GRAD ASST WAIVER	-371,190	0	-371,190
43 5823 NON-RES TUITION SURCHARG	1,647	0	1,647
43 5831 EXTENSION INSTRUCTION FE	941,254	0	941,254
43 5832 APPLICATION FEE	523,590	0	523,590
43 5833 EDUCATION/TECHNICAL FEE	2,888,366	0	2,888,366
43 5834 SPECIAL FEES	298,544	0	298,544
43 5851 RES - ENROLLMENT GRO REC	502,901	0	502,901
43 7300 INDIRECT(OVERHD) COST RE	65,170	0	65,170

TOTAL RECEIPTS	36,331,127	0	36,331,127

NET APPROPRIATION	91,070,460	0	91,070,460

BI233

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BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY FUND

6075

PAGE 1

16075 WESTERN CAROLINA

DESCRIPTION

2012-13
ORIGINAL2012-13
REVISION2012-13
REVISED

REQUIREMENTS

1101 Regular Term Instruction	673.560	.000	673.560
1102 Summer Term Instruction	15.740	.000	15.740
1103 NonCredit Rcpt Sup Instr	10.640	.000	10.640
1110 Organized Research	3.990	.000	3.990
1142 Community Services	2.800	.000	2.800
1151 Libraries	49.500	.000	49.500
1152 General Academic Support	113.080	.000	113.080
1160 Student Services	89.710	.000	89.710
1170 Institutional Support	162.930	.000	162.930
1180 Physical Plant Operation	253.950	.000	253.950

TOTAL REQUIREMENTS	1,375.900	.000	1,375.900

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BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY ACCOUNT

6075

PAGE 1

16075 WESTERN CAROLINA

DESCRIPTION

2012-13
ORIGINAL2012-13
REVISION2012-13
REVISED

REQUIREMENTS

53 1110 EPA REGULAR SALARIES	166.680	.000	166.680
53 1150 EPA ACADEMIC SALARIES	600.380	.000	600.380
53 1210 SPA REGULAR SALARIES	555.240	.000	555.240
53 1230 SPA LEO SALARY/WAGES	17.000	.000	17.000
53 7152 NC CTR FR HEALTH & AGING	7.800	.000	7.800
53 7154 RES-SCHL OF HLTH & GERON	28.800	.000	28.800

TOTAL REQUIREMENTS

1,375.900

.000

1,375.900

16080 APPALACHIAN STATE
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	2,410,451	0	2,410,451
53 1150 EPA ACADEMIC SALARIES	79,377,873	0	79,377,873
53 1210 SPA REGULAR SALARIES	4,453,043	0	4,453,043
53 1310 TEMPORARY SALARIES	16,220	0	16,220
53 1350 STUDENT REGULAR WAGE	91,797	0	91,797
53 1410 SPA OVERTIME PAYMENTS	2,305	0	2,305
53 1420 HOLIDAY PAY-UNIV	214	0	214
53 1460 SPA LONGEVITY PAYMENTS	56,957	0	56,957
53 1510 SOCIAL SECURITY	6,192,865	0	6,192,865
53 1520 REG RETIRE CONTRIB-UNIV	2,027,600	0	2,027,600
53 1540 TIAA OPTIONAL RETIREMENT	7,760,160	0	7,760,160
53 1560 MEDICAL INSURANCE	6,121,198	0	6,121,198
53 1572 UNEMPLOYMENT COMPENSATN	2,523	0	2,523
53 1630 WORKERS COMP CLAIMS	5,489	0	5,489
TOTAL PERSONAL SERVICES	108,518,695	0	108,518,695
53 2000 PURCHASED SERVICES	875,682	313,000	1,188,682
53 2100 PURCHASED CONTRACT SERV	0	37,925	37,925
53 2150 ACADEMIC SERVICES	67,000	0	67,000
53 2100 PURCHASED CONTRACT SERV	37,925	-37,925	0
TOTAL PURCHASED SERVICES	980,607	313,000	1,293,607
53 3000 SUPPLIES	6,344,564	0	6,344,564
TOTAL SUPPLIES	6,344,564	0	6,344,564
53 4000 PROPERTY, PLANT, & EQUIP	863,546	0	863,546
53 4600 ART,ARTIFACTS,LITERATURE	490,781	0	490,781
TOTAL PROPERTY,PLANT & EQUIPMT	1,354,327	0	1,354,327
53 5000 OTHER EXPENSES & ADJMNTS	1,379	0	1,379
TOTAL OTHER EXPENSES & ADJUSTMENT	1,379	0	1,379
53 6890 OTHER EDUCATIONAL AWARDS	228,568	0	228,568
TOTAL AID & PUBLIC ASSISTANCE	228,568	0	228,568
TOTAL REQUIREMENTS	117,428,140	313,000	117,741,140

BI233

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

AWG

20:00:57 09/25/12

6080

PAGE 2

16080 APPALACHIAN STATE
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 4195 INIV/CC AUXILIARY SALES	244,790	0	244,790
43 5830 SPECIAL FEES	27,526	0	27,526
43 5832 APPLICATION FEE	12,875	0	12,875
43 5833 EDUCATION/TECHNICAL FEE	1,828,266	0	1,828,266
43 7990 OTHER MISC REV-PROGRAM	45,000	0	45,000

TOTAL RECEIPTS	2,158,457	0	2,158,457

NET APPROPRIATION	115,269,683	313,000	115,582,683

16080 APPALACHIAN STATE
1102 SUMMER TERM INSTRUCTION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 1110 EPA REGULAR SALARIES	236,243	0	236,243
53 1150 EPA ACADEMIC SALARIES	3,563,652	0	3,563,652
53 1210 SPA REGULAR SALARIES	96,750	0	96,750
53 1350 STUDENT REGULAR WAGE	35,827	0	35,827
53 1410 SPA OVERTIME PAYMENTS	3,000	0	3,000
53 1420 HOLIDAY PAY-UNIV	145	0	145
53 1460 SPA LONGEVITY PAYMENTS	4,562	0	4,562
53 1510 SOCIAL SECURITY	303,618	0	303,618
53 1520 REG RETIRE CONTRIB-UNIV	152,636	0	152,636
53 1540 TIAA OPTIONAL RETIREMENT	315,398	0	315,398
53 1560 MEDICAL INSURANCE	76,651	0	76,651

TOTAL PERSONAL SERVICES	4,788,482	0	4,788,482

53 2000 PURCHASED SERVICES	136,046	0	136,046
53 2100 PURCHASED CONTRACT SERV	21,000	0	21,000

TOTAL PURCHASED SERVICES	157,046	0	157,046

53 3000 SUPPLIES	199,767	0	199,767

TOTAL SUPPLIES	199,767	0	199,767

53 4000 PROPERTY, PLANT, & EQUIP	174,088	0	174,088

TOTAL PROPERTY, PLANT & EQUIPMT	174,088	0	174,088

53 5000 OTHER EXPENSES & ADJMNTS	341,772	0	341,772

TOTAL OTHER EXPENSES & ADJUSTMENT	341,772	0	341,772

TOTAL REQUIREMENTS	5,661,155	0	5,661,155

6080

PAGE 4

16080 APPALACHIAN STATE
1102 SUMMER TERM INSTRUCTION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 5810 RESIDENT TUITION	4,052,089	0	4,052,089
43 5820 NON-RESIDENT TUITION	1,288,175	0	1,288,175
43 5830 SPECIAL FEES	4,136	0	4,136
43 5832 APPLICATION FEE	1,000	0	1,000
43 5833 EDUCATION/TECHNICAL FEE	314,755	0	314,755
43 7990 OTHER MISC REV-PROGRAM	1,000	0	1,000

TOTAL RECEIPTS	5,661,155	0	5,661,155

NET APPROPRIATION	0	0	0

16080 APPALACHIAN STATE
1103 NONCREDIT RCPT SUP INSTR

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	34,565	0	34,565
53 1210 SPA REGULAR SALARIES	810	0	810
53 1350 STUDENT REGULAR WAGE	650	0	650
53 1510 SOCIAL SECURITY	1,617	0	1,617
53 1520 REG RETIRE CONTRIB-UNIV	480	0	480
53 1540 TIAA OPTIONAL RETIREMENT	337	0	337
TOTAL PERSONAL SERVICES	38,459	0	38,459
53 2000 PURCHASED SERVICES	13,737	0	13,737
53 2100 PURCHASED CONTRACT SERV	3,000	0	3,000
TOTAL PURCHASED SERVICES	16,737	0	16,737
53 3000 SUPPLIES	26,851	0	26,851
TOTAL SUPPLIES	26,851	0	26,851
53 4000 PROPERTY, PLANT, & EQUIP	8,035	0	8,035
TOTAL PROPERTY, PLANT & EQUIPMT	8,035	0	8,035
53 5000 OTHER EXPENSES & ADJMNTS	3,600	0	3,600
TOTAL OTHER EXPENSES & ADJUSTMENT	3,600	0	3,600
53 8600 TRNS RETAINED RECEIPTS	10,242	0	10,242
TOTAL INTRAGOVERNMENTAL TRANSACTN	10,242	0	10,242
TOTAL REQUIREMENTS	103,924	0	103,924
ESTIMATED RECEIPTS			
43 5820 NON-RESIDENT TUITION	7,871	0	7,871
43 5831 EXTENSION INSTRUCTION FE	96,053	0	96,053
TOTAL RECEIPTS	103,924	0	103,924
NET APPROPRIATION	0	0	0

16080 APPALACHIAN STATE
1110 ORGANIZED RESEARCH

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 2000 PURCHASED SERVICES	2,158	0	2,158

TOTAL PURCHASED SERVICES	2,158	0	2,158

53 3000 SUPPLIES	780	0	780

TOTAL SUPPLIES	780	0	780

TOTAL REQUIREMENTS	2,938	0	2,938

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	2,938	0	2,938

16080 APPALACHIAN STATE
1142 COMMUNITY SERVICES

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	474,439	0	474,439
53 1210 SPA REGULAR SALARIES	389,590	0	389,590
53 1460 SPA LONGEVITY PAYMENTS	4,290	0	4,290
53 1510 SOCIAL SECURITY	66,711	0	66,711
53 1520 REG RETIRE CONTRIB-UNIV	62,723	0	62,723
53 1540 TIAA OPTIONAL RETIREMENT	26,559	0	26,559
53 1560 MEDICAL INSURANCE	115,982	0	115,982
53 1630 WORKERS COMP CLAIMS	891	0	891
TOTAL PERSONAL SERVICES	1,141,185	0	1,141,185
53 2000 PURCHASED SERVICES	79,954	0	79,954
53 2100 PURCHASED CONTRACT SERV	1,030	0	1,030
TOTAL PURCHASED SERVICES	80,984	0	80,984
53 3000 SUPPLIES	39,588	0	39,588
TOTAL SUPPLIES	39,588	0	39,588
53 4000 PROPERTY, PLANT, & EQUIP	9,899	0	9,899
TOTAL PROPERTY, PLANT & EQUIPMT	9,899	0	9,899
53 6890 OTHER EDUCATIONAL AWARDS	788	0	788
TOTAL AID & PUBLIC ASSISTANCE	788	0	788
TOTAL REQUIREMENTS	1,272,444	0	1,272,444
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	1,272,444	0	1,272,444

16080 APPALACHIAN STATE
1151 LIBRARIES

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	2,353,943	0	2,353,943
53 1210 SPA REGULAR SALARIES	1,787,972	0	1,787,972
53 1310 TEMPORARY SALARIES	68,940	0	68,940
53 1420 HOLIDAY PAY-UNIV	3,337	0	3,337
53 1460 SPA LONGEVITY PAYMENTS	26,590	0	26,590
53 1510 SOCIAL SECURITY	311,017	0	311,017
53 1520 REG RETIRE CONTRIB-UNIV	212,989	0	212,989
53 1540 TIAA OPTIONAL RETIREMENT	216,830	0	216,830
53 1560 MEDICAL INSURANCE	386,946	0	386,946
53 1572 UNEMPLOYMENT COMPENSATN	9,620	0	9,620
53 1630 WORKERS COMP CLAIMS	820	0	820
TOTAL PERSONAL SERVICES	5,379,004	0	5,379,004
53 2000 PURCHASED SERVICES	620,720	0	620,720
53 2100 PURCHASED CONTRACT SERV	100,000	0	100,000
TOTAL PURCHASED SERVICES	720,720	0	720,720
53 3000 SUPPLIES	1,222,197	0	1,222,197
TOTAL SUPPLIES	1,222,197	0	1,222,197
53 4000 PROPERTY, PLANT, & EQUIP	148,411	0	148,411
53 4600 ART,ARTIFACTS,LITERATURE	2,503,395	0	2,503,395
TOTAL PROPERTY,PLANT & EQUIPMT	2,651,806	0	2,651,806
TOTAL REQUIREMENTS	9,973,727	0	9,973,727
ESTIMATED RECEIPTS			
43 4195 INIV/CC AUXILIARY SALES	28,695	0	28,695
43 7990 OTHER MISC REV-PROGRAM	41,412	0	41,412
43 8700 OTHER INTERTRANSFERS	59,206	0	59,206
TOTAL RECEIPTS	129,313	0	129,313
NET APPROPRIATION	9,844,414	0	9,844,414

16080 APPALACHIAN STATE
1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	6,428,421	0	6,428,421
53 1210 SPA REGULAR SALARIES	6,309,238	0	6,309,238
53 1310 TEMPORARY SALARIES	54,874	0	54,874
53 1350 STUDENT REGULAR WAGE	67,976	0	67,976
53 1410 SPA OVERTIME PAYMENTS	44,219	0	44,219
53 1420 HOLIDAY PAY-UNIV	3,423	0	3,423
53 1460 SPA LONGEVITY PAYMENTS	101,876	0	101,876
53 1510 SOCIAL SECURITY	950,123	0	950,123
53 1520 REG RETIRE CONTRIB-UNIV	825,399	0	825,399
53 1540 TIAA OPTIONAL RETIREMENT	460,053	0	460,053
53 1560 MEDICAL INSURANCE	1,070,925	0	1,070,925
53 1572 UNEMPLOYMENT COMPENSATN	12,318	0	12,318
53 1625 DISABILITY BENEFITS	958	0	958
53 1630 WORKERS COMP CLAIMS	867	0	867
TOTAL PERSONAL SERVICES	16,330,670	0	16,330,670
53 2000 PURCHASED SERVICES	750,532	0	750,532
53 2100 PURCHASED CONTRACT SERV	115,080	0	115,080
TOTAL PURCHASED SERVICES	865,612	0	865,612
53 3000 SUPPLIES	2,976,999	0	2,976,999
TOTAL SUPPLIES	2,976,999	0	2,976,999
53 4000 PROPERTY, PLANT, & EQUIP	514,615	0	514,615
TOTAL PROPERTY, PLANT & EQUIPMT	514,615	0	514,615
53 6890 OTHER EDUCATIONAL AWARDS	275	0	275
TOTAL AID & PUBLIC ASSISTANCE	275	0	275
TOTAL REQUIREMENTS	20,688,171	0	20,688,171

BI233

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

AWG

20:00:57 09/25/12

6080

PAGE 10

16080 APPALACHIAN STATE
1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 4195 INIV/CC AUXILIARY SALES	15,490	0	15,490
43 5833 EDUCATION/TECHNICAL FEE	4,002,470	0	4,002,470

TOTAL RECEIPTS	4,017,960	0	4,017,960

NET APPROPRIATION	16,670,211	0	16,670,211

6080

PAGE 11

16080 APPALACHIAN STATE
1160 STUDENT SERVICES

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	3,087,295	0	3,087,295
53 1210 SPA REGULAR SALARIES	1,658,234	0	1,658,234
53 1310 TEMPORARY SALARIES	5,491	0	5,491
53 1350 STUDENT REGULAR WAGE	8,911	0	8,911
53 1420 HOLIDAY PAY-UNIV	259	0	259
53 1460 SPA LONGEVITY PAYMENTS	51,060	0	51,060
53 1510 SOCIAL SECURITY	372,381	0	372,381
53 1520 REG RETIRE CONTRIB-UNIV	301,201	0	301,201
53 1540 TIAA OPTIONAL RETIREMENT	163,208	0	163,208
53 1560 MEDICAL INSURANCE	511,429	0	511,429
53 1630 WORKERS COMP CLAIMS	65,690	0	65,690
TOTAL PERSONAL SERVICES	6,225,159	0	6,225,159
53 2000 PURCHASED SERVICES	744,943	0	744,943
TOTAL PURCHASED SERVICES	744,943	0	744,943
53 3000 SUPPLIES	529,489	0	529,489
TOTAL SUPPLIES	529,489	0	529,489
53 4000 PROPERTY, PLANT, & EQUIP	154,630	0	154,630
TOTAL PROPERTY, PLANT & EQUIPMT	154,630	0	154,630
53 5000 OTHER EXPENSES & ADJMNTS	7,000	0	7,000
TOTAL OTHER EXPENSES & ADJUSTMENT	7,000	0	7,000
TOTAL REQUIREMENTS	7,661,221	0	7,661,221
ESTIMATED RECEIPTS			
43 2143 FEDERAL GRANTS	81,502	0	81,502
43 4195 INIV/CC AUXILIARY SALES	80,000	0	80,000
43 5830 SPECIAL FEES	365,575	0	365,575
43 5832 APPLICATION FEE	906,000	0	906,000
43 7990 OTHER MISC REV-PROGRAM	7,100	0	7,100
TOTAL RECEIPTS	1,440,177	0	1,440,177
NET APPROPRIATION	6,221,044	0	6,221,044

16080 APPALACHIAN STATE
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	4,355,078	0	4,355,078
53 1210 SPA REGULAR SALARIES	8,192,600	0	8,192,600
53 1310 TEMPORARY SALARIES	53,383	0	53,383
53 1350 STUDENT REGULAR WAGE	35,520	0	35,520
53 1410 SPA OVERTIME PAYMENTS	19,251	0	19,251
53 1420 HOLIDAY PAY-UNIV	46,538	0	46,538
53 1460 SPA LONGEVITY PAYMENTS	187,961	0	187,961
53 1510 SOCIAL SECURITY	978,940	0	978,940
53 1520 REG RETIRE CONTRIB-UNIV	1,000,226	0	1,000,226
53 1540 TIAA OPTIONAL RETIREMENT	250,956	0	250,956
53 1560 MEDICAL INSURANCE	1,121,803	0	1,121,803
53 1630 WORKERS COMP CLAIMS	5,414	0	5,414
53 1651 BOARD MEMBER COMPENSATN	2,500	0	2,500
TOTAL PERSONAL SERVICES	16,250,170	0	16,250,170
53 2000 PURCHASED SERVICES	2,572,995	0	2,572,995
53 2100 PURCHASED CONTRACT SERV	24,292	0	24,292
TOTAL PURCHASED SERVICES	2,597,287	0	2,597,287
53 3000 SUPPLIES	4,238,702	0	4,238,702
TOTAL SUPPLIES	4,238,702	0	4,238,702
53 4000 PROPERTY, PLANT, & EQUIP	575,229	0	575,229
TOTAL PROPERTY, PLANT & EQUIPMT	575,229	0	575,229
53 5000 OTHER EXPENSES & ADJMNTS	81,598	0	81,598
TOTAL OTHER EXPENSES & ADJUSTMENT	81,598	0	81,598
TOTAL REQUIREMENTS	23,742,986	0	23,742,986

6080

PAGE 13

16080 APPALACHIAN STATE
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 4321 SALE OF SURP PROP-NONOPE	22,250	0	22,250
43 4410 RENT & LEASE INCOME	24,570	0	24,570
43 5830 SPECIAL FEES	58,761	0	58,761
43 7127 PROCURMNT CARD REBATE	31,826	0	31,826
43 7990 OTHER MISC REV-PROGRAM	35,806	0	35,806
43 7992 IMP/PETTY CASH REDEPOSIT	9,873	0	9,873

TOTAL RECEIPTS	183,086	0	183,086

NET APPROPRIATION	23,559,900	0	23,559,900

16080 APPALACHIAN STATE
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	426,968	0	426,968
53 1210 SPA REGULAR SALARIES	8,757,211	0	8,757,211
53 1211 SPA SALARIES	0	0	0
53 1230 SPA LEO SALARIES	1,060,496	0	1,060,496
53 1310 TEMPORARY SALARIES	41,242	0	41,242
53 1350 STUDENT REGULAR WAGE	49,268	0	49,268
53 1410 SPA OVERTIME PAYMENTS	13,034	0	13,034
53 1420 HOLIDAY PAY-UNIV	111,676	0	111,676
53 1460 SPA LONGEVITY PAYMENTS	111,227	0	111,227
53 1510 SOCIAL SECURITY	799,325	0	799,325
53 1520 REG RETIRE CONTRIB-UNIV	785,107	0	785,107
53 1530 LAW OFFICERS' RETIREMENT	207,238	0	207,238
53 1540 TIAA OPTIONAL RETIREMENT	45,387	0	45,387
53 1560 MEDICAL INSURANCE	1,525,708	0	1,525,708
53 1572 UNEMPLOYMENT COMPENSATN	10,996	0	10,996
53 1625 DISABILITY BENEFITS	13,400	0	13,400
53 1630 WORKERS COMP CLAIMS	180,927	0	180,927
TOTAL PERSONAL SERVICES	14,139,210	0	14,139,210
53 2000 PURCHASED SERVICES	1,232,708	0	1,232,708
53 2100 PURCHASED CONTRACT SERV	4,680	0	4,680
53 2200 ENERGY SERVICES	9,162,928	0	9,162,928
TOTAL PURCHASED SERVICES	10,400,316	0	10,400,316
53 3000 SUPPLIES	681,180	0	681,180
TOTAL SUPPLIES	681,180	0	681,180
53 5000 OTHER EXPENSES & ADJMNTS	23,928	0	23,928
TOTAL OTHER EXPENSES & ADJUSTMENT	23,928	0	23,928
53 7160 RES BEASLY BRDCST COMPLX	201,182	0	201,182
53 7162 RES COLLEGE OF ED BLDG	1,234,608	0	1,234,608
53 7163 RES-COLLEGE OF ED ANNEX	0	260,876	260,876
TOTAL RESERVES	1,435,790	260,876	1,696,666
TOTAL REQUIREMENTS	26,680,424	260,876	26,941,300

16080 APPALACHIAN STATE
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 4195 INIV/CC AUXILIARY SALES	1,139,000	0	1,139,000
43 7990 OTHER MISC REV-PROGRAM	2,180	0	2,180

TOTAL RECEIPTS	1,141,180	0	1,141,180

NET APPROPRIATION	25,539,244	260,876	25,800,120

16080 APPALACHIAN STATE
1230 STUDENT FINANCIAL AID

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 6810 APPROPRIATED GRANTS	869,808	0	869,808
53 6870 TRAINEESHIPS	412,128	0	412,128
53 6890 OTHER EDUCATIONAL AWARDS	6,873,702	0	6,873,702

TOTAL AID & PUBLIC ASSISTANCE	8,155,638	0	8,155,638

TOTAL REQUIREMENTS	8,155,638	0	8,155,638

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	8,155,638	0	8,155,638

16080 APPALACHIAN STATE
1252 OTHER RESERVES

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 7182 RES - ENROLLMENT GROWTH	3,563,073	0	3,563,073

TOTAL RESERVES	3,563,073	0	3,563,073

TOTAL REQUIREMENTS	3,563,073	0	3,563,073

ESTIMATED RECEIPTS			

43 5851 RES - ENROLLMENT GRO REC	460,252	0	460,252

TOTAL RECEIPTS	460,252	0	460,252

NET APPROPRIATION	3,102,821	0	3,102,821

6080

PAGE 18

16080 APPALACHIAN STATE
1990 MULTI-ACTIVITY

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 5810 RESIDENT TUITION	45,301,250	0	45,301,250
43 5812 RES TUITION SURCHARGE	124,792	0	124,792
43 5820 NON-RESIDENT TUITION	18,837,399	0	18,837,399
43 5822 NON-RES GRAD ASST WAIVER	-326,090	0	-326,090
43 5823 NON-RES TUITION SURCHARG	20,310	0	20,310

TOTAL RECEIPTS	63,957,661	0	63,957,661

NET APPROPRIATION	-63,957,661	0	-63,957,661

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

SUMMARY BY FUND

6080

PAGE 1

16080 APPALACHIAN STATE

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
1101 REGULAR TERM INSTRUCTION	117,428,140	313,000	117,741,140
1102 SUMMER TERM INSTRUCTION	5,661,155	0	5,661,155
1103 NONCREDIT RCPT SUP INSTR	103,924	0	103,924
1110 ORGANIZED RESEARCH	2,938	0	2,938
1142 COMMUNITY SERVICES	1,272,444	0	1,272,444
1151 LIBRARIES	9,973,727	0	9,973,727
1152 GENERAL ACADEMIC SUPPORT	20,688,171	0	20,688,171
1160 STUDENT SERVICES	7,661,221	0	7,661,221
1170 INSTITUTIONAL SUPPORT	23,742,986	0	23,742,986
1180 PHYSICAL PLANT OPERATION	26,680,424	260,876	26,941,300
1230 STUDENT FINANCIAL AID	8,155,638	0	8,155,638
1252 OTHER RESERVES	3,563,073	0	3,563,073
TOTAL REQUIREMENTS	224,933,841	573,876	225,507,717
ESTIMATED RECEIPTS			
1101 REGULAR TERM INSTRUCTION	2,158,457	0	2,158,457
1102 SUMMER TERM INSTRUCTION	5,661,155	0	5,661,155
1103 NONCREDIT RCPT SUP INSTR	103,924	0	103,924
1151 LIBRARIES	129,313	0	129,313
1152 GENERAL ACADEMIC SUPPORT	4,017,960	0	4,017,960
1160 STUDENT SERVICES	1,440,177	0	1,440,177
1170 INSTITUTIONAL SUPPORT	183,086	0	183,086
1180 PHYSICAL PLANT OPERATION	1,141,180	0	1,141,180
1252 OTHER RESERVES	460,252	0	460,252
1990 MULTI-ACTIVITY	63,957,661	0	63,957,661
TOTAL RECEIPTS	79,253,165	0	79,253,165
NET APPROPRIATION	145,680,676	573,876	146,254,552

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

SUMMARY BY ACCOUNT

6080

PAGE 1

16080 APPALACHIAN STATE

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	19,807,403	0	19,807,403
53 1150 EPA ACADEMIC SALARIES	82,941,525	0	82,941,525
53 1210 SPA REGULAR SALARIES	31,645,448	0	31,645,448
53 1230 SPA LEO SALARIES	1,060,496	0	1,060,496
53 1310 TEMPORARY SALARIES	240,150	0	240,150
53 1350 STUDENT REGULAR WAGE	289,949	0	289,949
53 1410 SPA OVERTIME PAYMENTS	81,809	0	81,809
53 1420 HOLIDAY PAY-UNIV	165,592	0	165,592
53 1460 SPA LONGEVITY PAYMENTS	544,523	0	544,523
53 1510 SOCIAL SECURITY	9,976,597	0	9,976,597
53 1520 REG RETIRE CONTRIB-UNIV	5,368,361	0	5,368,361
53 1530 LAW OFFICERS' RETIREMENT	207,238	0	207,238
53 1540 TIAA OPTIONAL RETIREMENT	9,238,888	0	9,238,888
53 1560 MEDICAL INSURANCE	10,930,642	0	10,930,642
53 1572 UNEMPLOYMENT COMPENSATN	35,457	0	35,457
53 1625 DISABILITY BENEFITS	14,358	0	14,358
53 1630 WORKERS COMP CLAIMS	260,098	0	260,098
53 1651 BOARD MEMBER COMPENSATN	2,500	0	2,500
TOTAL PERSONAL SERVICES	172,811,034	0	172,811,034
53 2000 PURCHASED SERVICES	7,029,475	313,000	7,342,475
53 2100 PURCHASED CONTRACT SERV	307,007	0	307,007
53 2150 ACADEMIC SERVICES	67,000	0	67,000
53 2200 ENERGY SERVICES	9,162,928	0	9,162,928
TOTAL PURCHASED SERVICES	16,566,410	313,000	16,879,410
53 3000 SUPPLIES	16,260,117	0	16,260,117
TOTAL SUPPLIES	16,260,117	0	16,260,117
53 4000 PROPERTY, PLANT, & EQUIP	2,448,453	0	2,448,453
53 4600 ART,ARTIFACTS,LITERATURE	2,994,176	0	2,994,176
TOTAL PROPERTY,PLANT & EQUIPMT	5,442,629	0	5,442,629
53 5000 OTHER EXPENSES & ADJMNTS	459,277	0	459,277
TOTAL OTHER EXPENSES & ADJUSTMENT	459,277	0	459,277
53 6810 APPROPRIATED GRANTS	869,808	0	869,808
53 6870 TRAINEESHIPS	412,128	0	412,128
53 6890 OTHER EDUCATIONAL AWARDS	7,103,333	0	7,103,333
TOTAL AID & PUBLIC ASSISTANCE	8,385,269	0	8,385,269
53 7160 RES BEASLY BRDCST COMPLX	201,182	0	201,182

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

SUMMARY BY ACCOUNT

6080

PAGE 2

16080 APPALACHIAN STATE

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
53 7162 RES COLLEGE OF ED BLDG	1,234,608	0	1,234,608
53 7163 RES-COLLEGE OF ED ANNEX	0	260,876	260,876
53 7182 RES - ENROLLMENT GROWTH	3,563,073	0	3,563,073

TOTAL RESERVES	4,998,863	260,876	5,259,739

53 8600 TRNS RETAINED RECEIPTS	10,242	0	10,242

TOTAL INTRAGOVERNMENTAL TRANSACTN	10,242	0	10,242

TOTAL REQUIREMENTS	224,933,841	573,876	225,507,717

ESTIMATED RECEIPTS

43 2143 FEDERAL GRANTS	81,502	0	81,502
43 4195 INIV/CC AUXILIARY SALES	1,507,975	0	1,507,975
43 4321 SALE OF SURP PROP-NONOPE	22,250	0	22,250
43 4410 RENT & LEASE INCOME	24,570	0	24,570
43 5810 RESIDENT TUITION	49,353,339	0	49,353,339
43 5812 RES TUITION SURCHARGE	124,792	0	124,792
43 5820 NON-RESIDENT TUITION	20,133,445	0	20,133,445
43 5822 NON-RES GRAD ASST WAIVER	-326,090	0	-326,090
43 5823 NON-RES TUITION SURCHARG	20,310	0	20,310
43 5830 SPECIAL FEES	455,998	0	455,998
43 5831 EXTENSION INSTRUCTION FE	96,053	0	96,053
43 5832 APPLICATION FEE	919,875	0	919,875
43 5833 EDUCATION/TECHNICAL FEE	6,145,491	0	6,145,491
43 5851 RES - ENROLLMENT GRO REC	460,252	0	460,252
43 7127 PROCURMNT CARD REBATE	31,826	0	31,826
43 7990 OTHER MISC REV-PROGRAM	132,498	0	132,498
43 7992 IMP/PETTY CASH REDEPOSIT	9,873	0	9,873
43 8700 OTHER INTERTRANSFERS	59,206	0	59,206

TOTAL RECEIPTS	79,253,165	0	79,253,165

NET APPROPRIATION	145,680,676	573,876	146,254,552

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY FUND

6080

PAGE 1

16080 APPALACHIAN STATE

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

1101 REGULAR TERM INSTRUCTION	1,206.546	.000	1,206.546
1102 SUMMER TERM INSTRUCTION	55.190	.000	55.190
1142 COMMUNITY SERVICES	20.200	.000	20.200
1151 LIBRARIES	80.670	.000	80.670
1152 GENERAL ACADEMIC SUPPORT	213.730	.000	213.730
1160 STUDENT SERVICES	95.000	.000	95.000
1170 INSTITUTIONAL SUPPORT	204.770	.000	204.770
1180 PHYSICAL PLANT OPERATION	311.840	3.000	314.840

TOTAL REQUIREMENTS	2,187.946	3.000	2,190.946

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY ACCOUNT

6080

PAGE 1

16080 APPALACHIAN STATE

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 1110 EPA REGULAR SALARIES	265.510	.000	265.510
53 1150 EPA ACADEMIC SALARIES	1,099.096	.000	1,099.096
53 1210 SPA REGULAR SALARIES	776.120	.000	776.120
53 1211 SPA SALARIES	.120	.000	.120
53 1230 SPA LEO SALARIES	25.000	.000	25.000
53 7160 RES BEASLY BRDCST COMPLX	5.100	.000	5.100
53 7162 RES COLLEGE OF ED BLDG	17.000	.000	17.000
53 7163 RES-COLLEGE OF ED ANNEX	.000	3.000	3.000

TOTAL REQUIREMENTS	2,187.946	3.000	2,190.946

6082

PAGE 1

16082 UNC-PEMBROKE

1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	188,313	0	188,313
53 1150 EPA-TEACH SALARIES-UNIV	27,127,418	0	27,127,418
53 1210 SPA SALARIES	1,698,340	0	1,698,340
53 1310 NON-STUD TEMP WAGES	65,052	0	65,052
53 1350 STU TEMP WAGES	130,610	0	130,610
53 1460 EPA&SPA-LONGVTY PAY-UNIV	11,823	0	11,823
53 1510 SOCIAL SECURITY	2,236,694	0	2,236,694
53 1520 REG RETIRE CONTRIB-UNIV	755,910	0	755,910
53 1540 OPTRETIRE CONTRIB-UNIV	2,573,252	0	2,573,252
53 1560 MED INS CONTRIB-UNIV	1,920,820	0	1,920,820
53 1572 UNEMP COMP PAYMNTS TO ES	2,500	0	2,500
TOTAL PERSONAL SERVICES	36,710,732	0	36,710,732
53 2000 PURCHASED CONTRACTUAL SE	435,164	31,352	466,516
53 2100 PURCHASED CONTRACT SERV	3,430	50,389	53,819
53 2150 ACADEMIC SERVICES	39,760	0	39,760
53 2100 PURCHASED CONTRACT SERV	50,389	-50,389	0
53 2000 PURCHASED CONTRACTUAL SE	31,352	-31,352	0
TOTAL PURCHASED SERVICES	560,095	0	560,095
53 3000 SUPPLIES	1,989,530	0	1,989,530
TOTAL SUPPLIES	1,989,530	0	1,989,530
53 4000 PROPERTY, PLANT, & EQUIP	370,219	0	370,219
TOTAL PROPERTY, PLANT & EQUIPMT	370,219	0	370,219
53 5000 OTHER EXPENSES & ADJUST	47,519	0	47,519
TOTAL OTHER EXPENSES & ADJUSTMENT	47,519	0	47,519
53 8700 INTER INSTITUTIONAL TRAN	10,000	0	10,000
TOTAL INTRAGOVERNMENTAL TRANSACTN	10,000	0	10,000
TOTAL REQUIREMENTS	39,688,095	0	39,688,095

BI233

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

AWG

20:00:57 09/25/12

6082

PAGE 2

16082 UNC-PEMBROKE

1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 5833 EDUCATION/TECHNICAL FEE	1,083,030	0	1,083,030

TOTAL RECEIPTS	1,083,030	0	1,083,030

NET APPROPRIATION	38,605,065	0	38,605,065

16082 UNC-PEMBROKE
1102 SUMMER TERM INSTRUCTION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1150 EPA-TEACH SALARIES-UNIV	1,453,040	0	1,453,040
53 1510 SOCIAL SECURITY	94,775	0	94,775
53 1520 REG RETIRE CONTRIB-UNIV	14,790	0	14,790
53 1540 OPTRETIRE CONTRIB-UNIV	85,203	0	85,203
TOTAL PERSONAL SERVICES	1,647,808	0	1,647,808
53 2000 PURCHASED CONTRACTUAL SE	105,503	0	105,503
TOTAL PURCHASED SERVICES	105,503	0	105,503
53 3000 SUPPLIES	88,350	0	88,350
TOTAL SUPPLIES	88,350	0	88,350
53 4000 PROPERTY, PLANT, & EQUIP	33,217	0	33,217
TOTAL PROPERTY, PLANT & EQUIPMT	33,217	0	33,217
53 5000 OTHER EXPENSES & ADJUST	175	0	175
TOTAL OTHER EXPENSES & ADJUSTMENT	175	0	175
TOTAL REQUIREMENTS	1,875,053	0	1,875,053
ESTIMATED RECEIPTS			
43 5810 RESIDENT TUITION	1,768,722	0	1,768,722
43 5820 NON-RESIDENT TUITION	97,026	0	97,026
43 5833 EDUCATION/TECHNICAL FEE	106,905	0	106,905
TOTAL RECEIPTS	1,972,653	0	1,972,653
NET APPROPRIATION	-97,600	0	-97,600

16082 UNC-PEMBROKE

1103 NONCREDIT RCPT SUP INSTR

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	17,246	0	17,246
53 1210 SPA SALARIES	4,370	0	4,370
53 1310 NON-STUD TEMP WAGES	10,169	0	10,169
53 1350 STU TEMP WAGES	16,165	0	16,165
53 1510 SOCIAL SECURITY	2,447	0	2,447
53 1520 REG RETIRE CONTRIB-UNIV	1,705	0	1,705
53 1540 OPTRETIRE CONTRIB-UNIV	28	0	28
53 1560 MED INS CONTRIB-UNIV	2,533	0	2,533
TOTAL PERSONAL SERVICES	54,663	0	54,663
53 2000 PURCHASED CONTRACTUAL SE	27,002	0	27,002
TOTAL PURCHASED SERVICES	27,002	0	27,002
53 3000 SUPPLIES	36,547	0	36,547
TOTAL SUPPLIES	36,547	0	36,547
53 5000 OTHER EXPENSES & ADJUST	82,779	0	82,779
TOTAL OTHER EXPENSES & ADJUSTMENT	82,779	0	82,779
TOTAL REQUIREMENTS	200,991	0	200,991
ESTIMATED RECEIPTS			
43 5830 OTHER FEES	180,100	0	180,100
43 5831 EXTENSION INSTRUCTION FE	20,891	0	20,891
TOTAL RECEIPTS	200,991	0	200,991
NET APPROPRIATION	0	0	0

16082 UNC-PEMBROKE
1142 COMMUNITY SERVICES

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 1110 EPA REG SALARIES-UNIV	108,137	0	108,137
53 1210 SPA SALARIES	29,580	0	29,580
53 1350 STU TEMP WAGES	19,359	0	19,359
53 1510 SOCIAL SECURITY	10,535	0	10,535
53 1520 REG RETIRE CONTRIB-UNIV	9,997	0	9,997
53 1560 MED INS CONTRIB-UNIV	15,021	0	15,021

TOTAL PERSONAL SERVICES	192,629	0	192,629

53 2000 PURCHASED CONTRACTUAL SE	2,184	0	2,184

TOTAL PURCHASED SERVICES	2,184	0	2,184

53 3000 SUPPLIES	16,634	0	16,634

TOTAL SUPPLIES	16,634	0	16,634

53 5000 OTHER EXPENSES & ADJUST	750	0	750

TOTAL OTHER EXPENSES & ADJUSTMENT	750	0	750

TOTAL REQUIREMENTS	212,197	0	212,197

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	212,197	0	212,197

16082 UNC-PEMBROKE
1151 LIBRARIES

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	717,686	0	717,686
53 1150 EPA-TEACH SALARIES-UNIV	9,000	0	9,000
53 1210 SPA SALARIES	596,844	0	596,844
53 1350 STU TEMP WAGES	38,860	0	38,860
53 1420 HOLIDAY PAY - UNIV	10,000	0	10,000
53 1460 EPA&SPA-LONGVTY PAY-UNIV	7,638	0	7,638
53 1510 SOCIAL SECURITY	102,600	0	102,600
53 1520 REG RETIRE CONTRIB-UNIV	92,466	0	92,466
53 1540 OPTRETIRE CONTRIB-UNIV	49,173	0	49,173
53 1560 MED INS CONTRIB-UNIV	171,104	0	171,104
TOTAL PERSONAL SERVICES	1,795,371	0	1,795,371
53 2000 PURCHASED CONTRACTUAL SE	125,662	0	125,662
TOTAL PURCHASED SERVICES	125,662	0	125,662
53 3000 SUPPLIES	48,230	0	48,230
TOTAL SUPPLIES	48,230	0	48,230
53 4000 PROPERTY, PLANT, & EQUIP	335,346	0	335,346
53 4600 ART, OTH ARTIFACTS & LIT	1,371,724	0	1,371,724
TOTAL PROPERTY, PLANT & EQUIPMT	1,707,070	0	1,707,070
53 5000 OTHER EXPENSES & ADJUST	500,960	0	500,960
TOTAL OTHER EXPENSES & ADJUSTMENT	500,960	0	500,960
TOTAL REQUIREMENTS	4,177,293	0	4,177,293
ESTIMATED RECEIPTS			
43 4190 OTHER SALES & SERVICES	1,600	0	1,600
43 5500 FINES, PENAL, ASSESS FEE	16,000	0	16,000
43 7990 OTHER MISC REV-PROGRAM	5,200	0	5,200
TOTAL RECEIPTS	22,800	0	22,800
NET APPROPRIATION	4,154,493	0	4,154,493

16082 UNC-PEMBROKE

1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 1110 EPA REG SALARIES-UNIV	2,666,514	0	2,666,514
53 1210 SPA SALARIES	1,151,020	0	1,151,020
53 1310 NON-STUD TEMP WAGES	263,922	0	263,922
53 1350 STU TEMP WAGES	263,723	0	263,723
53 1420 HOLIDAY PAY - UNIV	348	0	348
53 1460 EPA&SPA-LONGVTY PAY-UNIV	9,806	0	9,806
53 1510 SOCIAL SECURITY	299,972	0	299,972
53 1520 REG RETIRE CONTRIB-UNIV	257,765	0	257,765
53 1540 OPTRETIRE CONTRIB-UNIV	143,241	0	143,241
53 1560 MED INS CONTRIB-UNIV	345,854	0	345,854

TOTAL PERSONAL SERVICES	5,402,165	0	5,402,165

53 2000 PURCHASED CONTRACTUAL SE	237,837	0	237,837
53 2100 PURCHASED CONTRACT SERV	5,304	11,500	16,804
53 2100 PURCHASED CONTRACT SERV	11,500	-11,500	0
53 2000 PURCHASED CONTRACTUAL SE	1,000	0	1,000

TOTAL PURCHASED SERVICES	255,641	0	255,641

53 3000 SUPPLIES	309,437	0	309,437

TOTAL SUPPLIES	309,437	0	309,437

53 4000 PROPERTY, PLANT, & EQUIP	83,776	0	83,776
53 4600 ART, OTH ARTIFACTS & LIT	1,145	0	1,145

TOTAL PROPERTY, PLANT & EQUIPMT	84,921	0	84,921

53 5000 OTHER EXPENSES & ADJUST	335,988	0	335,988

TOTAL OTHER EXPENSES & ADJUSTMENT	335,988	0	335,988

TOTAL REQUIREMENTS	6,388,152	0	6,388,152

BI233

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

AWG

20:00:57 09/25/12

6082

PAGE 8

16082 UNC-PEMBROKE
1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
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ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0
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NET APPROPRIATION	6,388,152	0	6,388,152
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16082 UNC-PEMBROKE
1160 STUDENT SERVICES

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	1,562,458	0	1,562,458
53 1210 SPA SALARIES	1,138,183	0	1,138,183
53 1310 NON-STUD TEMP WAGES	31,230	0	31,230
53 1350 STU TEMP WAGES	47,776	0	47,776
53 1460 EPA&SPA-LONGVTY PAY-UNIV	10,193	0	10,193
53 1510 SOCIAL SECURITY	209,696	0	209,696
53 1520 REG RETIRE CONTRIB-UNIV	182,754	0	182,754
53 1530 LEO RETIRE CONTRIB-UNIV	7,496	0	7,496
53 1540 OPTRETIRE CONTRIB-UNIV	109,927	0	109,927
53 1560 MED INS CONTRIB-UNIV	352,018	0	352,018
TOTAL PERSONAL SERVICES	3,651,731	0	3,651,731
53 2000 PURCHASED CONTRACTUAL SE	1,127,818	265,000	1,392,818
53 2100 PURCHASED CONTRACT SERV	94,374	0	94,374
53 2000 PURCHASED CONTRACTUAL SE	265,000	-265,000	0
TOTAL PURCHASED SERVICES	1,487,192	0	1,487,192
53 3000 SUPPLIES	9,984	0	9,984
TOTAL SUPPLIES	9,984	0	9,984
53 4000 PROPERTY, PLANT, & EQUIP	538,069	0	538,069
TOTAL PROPERTY, PLANT & EQUIPMT	538,069	0	538,069
53 5000 OTHER EXPENSES & ADJUST	223,483	0	223,483
TOTAL OTHER EXPENSES & ADJUSTMENT	223,483	0	223,483
TOTAL REQUIREMENTS	5,910,459	0	5,910,459

6082

PAGE 10

16082 UNC-PEMBROKE
1160 STUDENT SERVICES

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 2143 FEDERAL GRANTS	42,968	0	42,968
43 4190 OTHER SALES & SERVICES	15,000	0	15,000
43 4410 RENTAL OF REAL PROPERTY	9,300	0	9,300
43 5500 FINES,PENAL, ASSESS FEE	2,400	0	2,400
43 5830 OTHER FEES	5,000	0	5,000
43 5832 APPLICATION FEE	148,000	0	148,000
43 5834 SPECIAL FEES	120,895	0	120,895

TOTAL RECEIPTS	343,563	0	343,563

NET APPROPRIATION	5,566,896	0	5,566,896

16082 UNC-PEMBROKE
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	2,387,122	0	2,387,122
53 1210 SPA SALARIES	3,391,368	0	3,391,368
53 1310 NON-STUD TEMP WAGES	29,134	0	29,134
53 1350 STU TEMP WAGES	17,132	0	17,132
53 1410 OT PAY - UNIV	1,000	0	1,000
53 1420 HOLIDAY PAY - UNIV	4,036	0	4,036
53 1460 EPA&SPA-LONGVTY PAY-UNIV	30,671	0	30,671
53 1510 SOCIAL SECURITY	458,109	0	458,109
53 1520 REG RETIRE CONTRIB-UNIV	402,909	0	402,909
53 1530 LEO RETIRE CONTRIB-UNIV	1,156	0	1,156
53 1540 OPTRETIRE CONTRIB-UNIV	210,647	0	210,647
53 1560 MED INS CONTRIB-UNIV	496,928	0	496,928
53 1575 EMPLOYEE ASSISTANCE PROG	4,116	0	4,116
53 1630 WORKERS COMPENSATION	14,607	0	14,607
TOTAL PERSONAL SERVICES	7,448,935	0	7,448,935
53 2000 PURCHASED CONTRACTUAL SE	477,515	39,600	517,115
53 2100 PURCHASED CONTRACT SERV	147,121	0	147,121
53 2000 PURCHASED CONTRACTUAL SE	39,600	-39,600	0
TOTAL PURCHASED SERVICES	664,236	0	664,236
53 3000 SUPPLIES	3,099,884	0	3,099,884
TOTAL SUPPLIES	3,099,884	0	3,099,884
53 4000 PROPERTY, PLANT, & EQUIP	69,431	0	69,431
TOTAL PROPERTY, PLANT & EQUIPMT	69,431	0	69,431
53 5000 OTHER EXPENSES & ADJUST	256,192	0	256,192
TOTAL OTHER EXPENSES & ADJUSTMENT	256,192	0	256,192
TOTAL REQUIREMENTS	11,538,678	0	11,538,678

BI233

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

AWG

20:00:57 09/25/12

6082

PAGE 12

16082 UNC-PEMBROKE
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 4320 SALE OF SURPLUS PROPERTY	3,200	0	3,200
43 4321 SURPLUS PROPERTY SALES	10,295	0	10,295
43 7990 OTHER MISC REV-PROGRAM	20,000	0	20,000
43 7994 RETURNED CHECK FEE	3,500	0	3,500

TOTAL RECEIPTS	36,995	0	36,995

NET APPROPRIATION	11,501,683	0	11,501,683

16082 UNC-PEMBROKE

1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	285,987	0	285,987
53 1210 SPA SALARIES	3,232,113	0	3,232,113
53 1230 LEO SALARIES	424,681	0	424,681
53 1310 NON-STUD TEMP WAGES	20,592	0	20,592
53 1350 STU TEMP WAGES	4,306	0	4,306
53 1410 OT PAY - UNIV	12,621	0	12,621
53 1420 HOLIDAY PAY - UNIV	59,609	0	59,609
53 1460 EPA&SPA-LONGVTY PAY-UNIV	21,296	0	21,296
53 1510 SOCIAL SECURITY	309,963	0	309,963
53 1520 REG RETIRE CONTRIB-UNIV	335,202	0	335,202
53 1530 LEO RETIRE CONTRIB-UNIV	76,061	0	76,061
53 1540 OPTRETIRE CONTRIB-UNIV	11,510	0	11,510
53 1560 MED INS CONTRIB-UNIV	632,708	0	632,708
53 1572 UNEMP COMP PAYMNTS TO ES	1,500	0	1,500
53 1630 WORKERS COMPENSATION	579	0	579
TOTAL PERSONAL SERVICES	5,428,728	0	5,428,728
53 2000 PURCHASED CONTRACTUAL SE	544,349	75,245	619,594
53 2100 PURCHASED CONTRACT SERV	430,923	0	430,923
53 2200 ENERGY SERVICES	2,789,829	0	2,789,829
53 2000 PURCHASED CONTRACTUAL SE	75,245	-75,245	0
TOTAL PURCHASED SERVICES	3,840,346	0	3,840,346
53 3000 SUPPLIES	264,081	0	264,081
TOTAL SUPPLIES	264,081	0	264,081
53 4000 PROPERTY, PLANT, & EQUIP	92,023	0	92,023
TOTAL PROPERTY, PLANT & EQUIPMT	92,023	0	92,023
53 5000 OTHER EXPENSES & ADJUST	123,983	0	123,983
TOTAL OTHER EXPENSES & ADJUSTMENT	123,983	0	123,983
53 7155 ALLIED HEALTH BLDG	1,486,498	0	1,486,498
TOTAL RESERVES	1,486,498	0	1,486,498
TOTAL REQUIREMENTS	11,235,659	0	11,235,659

BI233

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

AWG

20:00:57 09/25/12

6082

PAGE 14

16082 UNC-PEMBROKE
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 4140 MAINTENANCE & REPAIR SVC	120,910	0	120,910
43 4190 OTHER SALES & SERVICES	1,380	0	1,380
43 4320 SALE OF SURPLUS PROPERTY	63,500	0	63,500
43 4410 RENTAL OF REAL PROPERTY	4,600	0	4,600

TOTAL RECEIPTS	190,390	0	190,390

NET APPROPRIATION	11,045,269	0	11,045,269

6082

PAGE 15

16082 UNC-PEMBROKE

1230 STUDENT FINANCIAL AID

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 6810 EDUC AWAR-APPROP GRANTS	538,711	0	538,711
53 6840 ACAD ENHANCEMENT SCHOOL	315,670	0	315,670
53 6881 UNC CAMPUS SCHOLARSHIPS	320,000	0	320,000
53 6890 OTHER EDUCATIONAL AWARDS	1,169,459	0	1,169,459
TOTAL AID & PUBLIC ASSISTANCE	2,343,840	0	2,343,840
TOTAL REQUIREMENTS	2,343,840	0	2,343,840
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	2,343,840	0	2,343,840

16082 UNC-PEMBROKE
1252 OTHER RESERVES

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 7171 MANAGEMENT FLEX NEG RESV	-1,164,294	0	-1,164,294
53 7182 RES - ENROLLMENT GROWTH	2,137,045	0	2,137,045

TOTAL RESERVES	972,751	0	972,751

TOTAL REQUIREMENTS	972,751	0	972,751

ESTIMATED RECEIPTS			

43 5851 RES - ENROLLMENT GRO REC	149,076	0	149,076

TOTAL RECEIPTS	149,076	0	149,076

NET APPROPRIATION	823,675	0	823,675

6082

PAGE 17

16082 UNC-PEMBROKE
1990 Multi-Activity

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 5810 RESIDENT TUITION	13,825,835	0	13,825,835
43 5811 RES ELDERLY TUITION WAIV	1,714	0	1,714
43 5812 RES TUITION SURCHARGE	74,000	0	74,000
43 5820 NON-RESIDENT TUITION	4,400,859	0	4,400,859
43 5822 NON-RES GRAD ASST WAIVER	-41,865	0	-41,865
43 5823 NON-RES TUITION SURCHARG	5,873	0	5,873

TOTAL RECEIPTS	18,266,416	0	18,266,416

NET APPROPRIATION	-18,266,416	0	-18,266,416

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

SUMMARY BY FUND

6082

PAGE 1

16082 UNC-PEMBROKE

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
1101 REGULAR TERM INSTRUCTION	39,688,095	0	39,688,095
1102 SUMMER TERM INSTRUCTION	1,875,053	0	1,875,053
1103 NONCREDIT RCPT SUP INSTR	200,991	0	200,991
1142 COMMUNITY SERVICES	212,197	0	212,197
1151 LIBRARIES	4,177,293	0	4,177,293
1152 GENERAL ACADEMIC SUPPORT	6,388,152	0	6,388,152
1160 STUDENT SERVICES	5,910,459	0	5,910,459
1170 INSTITUTIONAL SUPPORT	11,538,678	0	11,538,678
1180 PHYSICAL PLANT OPERATION	11,235,659	0	11,235,659
1230 STUDENT FINANCIAL AID	2,343,840	0	2,343,840
1252 OTHER RESERVES	972,751	0	972,751
TOTAL REQUIREMENTS	84,543,168	0	84,543,168
ESTIMATED RECEIPTS			
1101 REGULAR TERM INSTRUCTION	1,083,030	0	1,083,030
1102 SUMMER TERM INSTRUCTION	1,972,653	0	1,972,653
1103 NONCREDIT RCPT SUP INSTR	200,991	0	200,991
1151 LIBRARIES	22,800	0	22,800
1160 STUDENT SERVICES	343,563	0	343,563
1170 INSTITUTIONAL SUPPORT	36,995	0	36,995
1180 PHYSICAL PLANT OPERATION	190,390	0	190,390
1252 OTHER RESERVES	149,076	0	149,076
1990 Multi-Activity	18,266,416	0	18,266,416
TOTAL RECEIPTS	22,265,914	0	22,265,914
NET APPROPRIATION	62,277,254	0	62,277,254

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

SUMMARY BY ACCOUNT

6082

PAGE 1

16082 UNC-PEMBROKE

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	7,933,463	0	7,933,463
53 1150 EPA-TEACH SALARIES-UNIV	28,589,458	0	28,589,458
53 1210 SPA SALARIES	11,241,818	0	11,241,818
53 1230 LEO SALARIES	424,681	0	424,681
53 1310 NON-STUD TEMP WAGES	420,099	0	420,099
53 1350 STU TEMP WAGES	537,931	0	537,931
53 1410 OT PAY - UNIV	13,621	0	13,621
53 1420 HOLIDAY PAY - UNIV	73,993	0	73,993
53 1460 EPA&SPA-LONGVTY PAY-UNIV	91,427	0	91,427
53 1510 SOCIAL SECURITY	3,724,791	0	3,724,791
53 1520 REG RETIRE CONTRIB-UNIV	2,053,498	0	2,053,498
53 1530 LEO RETIRE CONTRIB-UNIV	84,713	0	84,713
53 1540 OPTRETIRE CONTRIB-UNIV	3,182,981	0	3,182,981
53 1560 MED INS CONTRIB-UNIV	3,936,986	0	3,936,986
53 1572 UNEMP COMP PAYMNTS TO ES	4,000	0	4,000
53 1575 EMPLOYEE ASSISTANCE PROG	4,116	0	4,116
53 1630 WORKERS COMPENSATION	15,186	0	15,186
TOTAL PERSONAL SERVICES	62,332,762	0	62,332,762
53 2000 PURCHASED CONTRACTUAL SE	3,495,231	0	3,495,231
53 2100 PURCHASED CONTRACT SERV	743,041	0	743,041
53 2150 ACADEMIC SERVICES	39,760	0	39,760
53 2200 ENERGY SERVICES	2,789,829	0	2,789,829
TOTAL PURCHASED SERVICES	7,067,861	0	7,067,861
53 3000 SUPPLIES	5,862,677	0	5,862,677
TOTAL SUPPLIES	5,862,677	0	5,862,677
53 4000 PROPERTY, PLANT, & EQUIP	1,522,081	0	1,522,081
53 4600 ART, OTH ARTIFACTS & LIT	1,372,869	0	1,372,869
TOTAL PROPERTY, PLANT & EQUIPMT	2,894,950	0	2,894,950
53 5000 OTHER EXPENSES & ADJUST	1,571,829	0	1,571,829
TOTAL OTHER EXPENSES & ADJUSTMENT	1,571,829	0	1,571,829
53 6810 EDUC AWAR-APPROP GRANTS	538,711	0	538,711
53 6840 ACAD ENHANCEMENT SCHOOL	315,670	0	315,670
53 6881 UNC CAMPUS SCHOLARSHIPS	320,000	0	320,000
53 6890 OTHER EDUCATIONAL AWARDS	1,169,459	0	1,169,459
TOTAL AID & PUBLIC ASSISTANCE	2,343,840	0	2,343,840
53 7155 ALLIED HEALTH BLDG	1,486,498	0	1,486,498

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

SUMMARY BY ACCOUNT

6082

PAGE 2

16082 UNC-PEMBROKE

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
53 7171 MANAGEMENT FLEX NEG RESV	-1,164,294	0	-1,164,294
53 7182 RES - ENROLLMENT GROWTH	2,137,045	0	2,137,045

TOTAL RESERVES	2,459,249	0	2,459,249

53 8700 INTER INSTITUTIONAL TRAN	10,000	0	10,000

TOTAL INTRAGOVERNMENTAL TRANSACTN	10,000	0	10,000

TOTAL REQUIREMENTS	84,543,168	0	84,543,168

ESTIMATED RECEIPTS			

43 2143 FEDERAL GRANTS	42,968	0	42,968
43 4140 MAINTENANCE & REPAIR SVC	120,910	0	120,910
43 4190 OTHER SALES & SERVICES	17,980	0	17,980
43 4320 SALE OF SURPLUS PROPERTY	66,700	0	66,700
43 4321 SURPLUS PROPERTY SALES	10,295	0	10,295
43 4410 RENTAL OF REAL PROPERTY	13,900	0	13,900
43 5500 FINES,PENAL, ASSESS FEE	18,400	0	18,400
43 5810 RESIDENT TUITION	15,594,557	0	15,594,557
43 5811 RES ELDERLY TUITION WAIV	1,714	0	1,714
43 5812 RES TUITION SURCHARGE	74,000	0	74,000
43 5820 NON-RESIDENT TUITION	4,497,885	0	4,497,885
43 5822 NON-RES GRAD ASST WAIVER	-41,865	0	-41,865
43 5823 NON-RES TUITION SURCHARG	5,873	0	5,873
43 5830 OTHER FEES	185,100	0	185,100
43 5831 EXTENSION INSTRUCTION FE	20,891	0	20,891
43 5832 APPLICATION FEE	148,000	0	148,000
43 5833 EDUCATION/TECHNICAL FEE	1,189,935	0	1,189,935
43 5834 SPECIAL FEES	120,895	0	120,895
43 5851 RES - ENROLLMENT GRO REC	149,076	0	149,076
43 7990 OTHER MISC REV-PROGRAM	25,200	0	25,200
43 7994 RETURNED CHECK FEE	3,500	0	3,500

TOTAL RECEIPTS	22,265,914	0	22,265,914

NET APPROPRIATION	62,277,254	0	62,277,254

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY FUND

6082

PAGE 1

16082 UNC-PEMBROKE

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

1101 REGULAR TERM INSTRUCTION	422.696	-.006	422.690
1102 SUMMER TERM INSTRUCTION	5.800	.000	5.800
1103 NONCREDIT RCPT SUP INSTR	.590	.000	.590
1142 COMMUNITY SERVICES	3.000	.000	3.000
1151 LIBRARIES	34.000	.000	34.000
1152 GENERAL ACADEMIC SUPPORT	64.480	.000	64.480
1160 STUDENT SERVICES	71.640	.000	71.640
1170 INSTITUTIONAL SUPPORT	102.540	.000	102.540
1180 PHYSICAL PLANT OPERATION	142.900	.000	142.900

TOTAL REQUIREMENTS	847.646	-.006	847.640

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY ACCOUNT

6082

PAGE 1

16082 UNC-PEMBROKE

DESCRIPTION

2012-13
ORIGINAL2012-13
REVISION2012-13
REVISED

REQUIREMENTS

53 1110 EPA REG SALARIES-UNIV	111.270	.000	111.270
53 1150 EPA-TEACH SALARIES-UNIV	368.766	-.006	368.760
53 1210 SPA SALARIES	340.710	.000	340.710
53 1230 LEO SALARIES	12.000	.000	12.000
53 7155 ALLIED HEALTH BLDG	14.900	.000	14.900

TOTAL REQUIREMENTS	847.646	-.006	847.640

16084 WINSTON-SALEM STATE
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	1,098,835	0	1,098,835
53 1150 EPA-TEACHING SAL	34,898,055	0	34,898,055
53 1210 SPA REGULAR SALARIES	2,508,204	0	2,508,204
53 1310 REG (N S) TEMP WAGES	241,447	0	241,447
53 1350 STUDENT REGULAR WAGE	345,388	0	345,388
53 1460 LONGEVITY PAYMENTS	12,328	0	12,328
53 1510 SOCIAL SECURITY	2,902,923	0	2,902,923
53 1520 REG RETIREMENT	2,899,271	0	2,899,271
53 1540 TIAA OPTIONAL RETIREMENT	1,744,282	0	1,744,282
53 1560 MEDICAL INSURANCE	2,760,240	0	2,760,240
TOTAL PERSONAL SERVICES	49,410,973	0	49,410,973
53 2000 PURCHASED SERVICES	128,969	246,627	375,596
53 2100 CONTRACTURAL SERVICES	0	194,860	194,860
53 2150 ACADEMIC SERVICES	26,000	0	26,000
53 2100 CONTRACTURAL SERVICES	194,860	-194,860	0
53 2000 PURCHASED SERVICES	246,627	-246,627	0
TOTAL PURCHASED SERVICES	596,456	0	596,456
53 3000 SUPPLIES	267,774	0	267,774
TOTAL SUPPLIES	267,774	0	267,774
53 4000 PROPERTY PLANT & EQUIP	2,520,892	0	2,520,892
53 4600 ART,ARTIFACTS,LITERATURE	15,370	0	15,370
TOTAL PROPERTY,PLANT & EQUIPMT	2,536,262	0	2,536,262
53 5000 OTHER EXPENSES & ADJUST	586,578	0	586,578
TOTAL OTHER EXPENSES & ADJUSTMENT	586,578	0	586,578
TOTAL REQUIREMENTS	53,398,043	0	53,398,043

BI233

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

AWG

20:00:57 09/25/12

6084

PAGE 2

16084 WINSTON-SALEM STATE
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 5833 EDUCATION/TECHNICAL FEE	1,900,000	0	1,900,000

TOTAL RECEIPTS	1,900,000	0	1,900,000

NET APPROPRIATION	51,498,043	0	51,498,043

16084 WINSTON-SALEM STATE
1102 SUMMER TERM INSTRUCTION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	123,128	0	123,128
53 1150 EPA-TEACHING SAL	924,001	0	924,001
53 1210 SPA REGULAR SALARIES	135,178	0	135,178
53 1510 SOCIAL SECURITY	98,162	0	98,162
53 1520 REG RETIREMENT	86,324	0	86,324
53 1540 TIAA OPTIONAL RETIREMENT	71,822	0	71,822
53 1560 MEDICAL INSURANCE	47,671	0	47,671
TOTAL PERSONAL SERVICES	1,486,286	0	1,486,286
53 2000 PURCHASED SERVICES	18,758	0	18,758
TOTAL PURCHASED SERVICES	18,758	0	18,758
53 3000 SUPPLIES	10,605	0	10,605
TOTAL SUPPLIES	10,605	0	10,605
53 4000 PROPERTY PLANT & EQUIP	7,596	0	7,596
TOTAL PROPERTY, PLANT & EQUIPMT	7,596	0	7,596
TOTAL REQUIREMENTS	1,523,245	0	1,523,245
ESTIMATED RECEIPTS			
43 5810 TUITION/FEES, RESIDENT	1,160,392	0	1,160,392
43 5820 TUITION/FEES, NON-RESIDENT	128,268	0	128,268
43 5830 OTHER FEES	234,585	0	234,585
TOTAL RECEIPTS	1,523,245	0	1,523,245
NET APPROPRIATION	0	0	0

16084 WINSTON-SALEM STATE
1103 NONCREDIT RCPT SUP INSTR

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1150 EPA-TEACHING SAL	3,000	0	3,000
53 1510 SOCIAL SECURITY	230	0	230
TOTAL PERSONAL SERVICES	3,230	0	3,230
53 2000 PURCHASED SERVICES	42,720	0	42,720
TOTAL PURCHASED SERVICES	42,720	0	42,720
53 3000 SUPPLIES	1,850	0	1,850
TOTAL SUPPLIES	1,850	0	1,850
53 4000 PROPERTY PLANT & EQUIP	200	0	200
TOTAL PROPERTY, PLANT & EQUIPMT	200	0	200
53 5000 OTHER EXPENSES & ADJUST	2,000	0	2,000
TOTAL OTHER EXPENSES & ADJUSTMENT	2,000	0	2,000
TOTAL REQUIREMENTS	50,000	0	50,000
ESTIMATED RECEIPTS			
43 5830 OTHER FEES	14,680	0	14,680
43 5831 EXTENSION INSTRUCTION FE	35,320	0	35,320
TOTAL RECEIPTS	50,000	0	50,000
NET APPROPRIATION	0	0	0

6084

PAGE 5

16084 WINSTON-SALEM STATE
1142 Community Services

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 1110 EPA REGULAR SALARIES	0	0	0

TOTAL PERSONAL SERVICES	0	0	0

TOTAL REQUIREMENTS	0	0	0

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	0	0	0

16084 WINSTON-SALEM STATE
1151 LIBRARIES

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	654,150	0	654,150
53 1210 SPA REGULAR SALARIES	608,132	0	608,132
53 1310 REG (N S) TEMP WAGES	107,078	0	107,078
53 1350 STUDENT REGULAR WAGE	76,047	0	76,047
53 1420 HOLIDAY PAY-UNIV	1,712	0	1,712
53 1460 LONGEVITY PAYMENTS	1,800	0	1,800
53 1510 SOCIAL SECURITY	95,916	0	95,916
53 1520 REG RETIREMENT	101,695	0	101,695
53 1540 TIAA OPTIONAL RETIREMENT	5,429	0	5,429
53 1560 MEDICAL INSURANCE	125,629	0	125,629
TOTAL PERSONAL SERVICES	1,777,588	0	1,777,588
53 2000 PURCHASED SERVICES	182,683	49,453	232,136
53 2100 CONTRACTURAL SERVICES	31,320	-31,320	0
53 2000 PURCHASED SERVICES	18,133	-18,133	0
TOTAL PURCHASED SERVICES	232,136	0	232,136
53 3000 SUPPLIES	131,094	0	131,094
TOTAL SUPPLIES	131,094	0	131,094
53 4000 PROPERTY PLANT & EQUIP	283,795	0	283,795
53 4600 ART,ARTIFACTS,LITERATURE	1,984,941	0	1,984,941
TOTAL PROPERTY,PLANT & EQUIPMT	2,268,736	0	2,268,736
53 5000 OTHER EXPENSES & ADJUST	4,170	0	4,170
TOTAL OTHER EXPENSES & ADJUSTMENT	4,170	0	4,170
53 8600 TRANSFER RETAINED RECEIP	22,000	0	22,000
TOTAL INTRAGOVERNMENTAL TRANSACTN	22,000	0	22,000
TOTAL REQUIREMENTS	4,435,724	0	4,435,724

BI233

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

AWG

20:00:57 09/25/12

6084

PAGE 7

16084 WINSTON-SALEM STATE
1151 LIBRARIES

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 4195 UNIV/CC AUXILIARY SALES	33,262	0	33,262
43 7990 OTHER MISC REV-PROGRAM	2,738	0	2,738

TOTAL RECEIPTS	36,000	0	36,000

NET APPROPRIATION	4,399,724	0	4,399,724

16084 WINSTON-SALEM STATE
1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 1110 EPA REGULAR SALARIES	2,643,601	0	2,643,601
53 1210 SPA REGULAR SALARIES	1,171,232	0	1,171,232
53 1310 REG (N S) TEMP WAGES	113,756	0	113,756
53 1350 STUDENT REGULAR WAGE	25,100	0	25,100
53 1460 LONGEVITY PAYMENTS	8,399	0	8,399
53 1510 SOCIAL SECURITY	303,101	0	303,101
53 1520 REG RETIREMENT	292,141	0	292,141
53 1540 TIAA OPTIONAL RETIREMENT	104,523	0	104,523
53 1560 MEDICAL INSURANCE	330,880	0	330,880
53 1630 WORKERS COMP PAYMENTS	335	0	335

TOTAL PERSONAL SERVICES	4,993,068	0	4,993,068

53 2000 PURCHASED SERVICES	67,874	76,859	144,733
53 2100 CONTRACTURAL SERVICES	71,207	-71,207	0
53 2000 PURCHASED SERVICES	5,652	-5,652	0

TOTAL PURCHASED SERVICES	144,733	0	144,733

53 3000 SUPPLIES	155,392	0	155,392

TOTAL SUPPLIES	155,392	0	155,392

53 4000 PROPERTY PLANT & EQUIP	153,437	0	153,437

TOTAL PROPERTY, PLANT & EQUIPMT	153,437	0	153,437

53 5000 OTHER EXPENSES & ADJUST	51,675	0	51,675

TOTAL OTHER EXPENSES & ADJUSTMENT	51,675	0	51,675

TOTAL REQUIREMENTS	5,498,305	0	5,498,305

BI233

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

AWG

20:00:57 09/25/12

6084

PAGE 9

16084 WINSTON-SALEM STATE
1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
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ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0
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NET APPROPRIATION	5,498,305	0	5,498,305
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16084 WINSTON-SALEM STATE
1160 STUDENT SERVICES

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	1,288,173	0	1,288,173
53 1210 SPA REGULAR SALARIES	1,625,733	0	1,625,733
53 1310 REG (N S) TEMP WAGES	29,152	0	29,152
53 1350 STUDENT REGULAR WAGE	58,068	0	58,068
53 1460 LONGEVITY PAYMENTS	7,226	0	7,226
53 1510 SOCIAL SECURITY	203,128	0	203,128
53 1520 REG RETIREMENT	207,665	0	207,665
53 1540 TIAA OPTIONAL RETIREMENT	53,775	0	53,775
53 1560 MEDICAL INSURANCE	276,261	0	276,261
53 1630 WORKERS COMP PAYMENTS	2,609	0	2,609
TOTAL PERSONAL SERVICES	3,751,790	0	3,751,790
53 2000 PURCHASED SERVICES	100,700	0	100,700
53 2100 CONTRACTURAL SERVICES	53,236	2,707	55,943
53 2000 PURCHASED SERVICES	2,707	-2,707	0
TOTAL PURCHASED SERVICES	156,643	0	156,643
53 3000 SUPPLIES	105,609	0	105,609
TOTAL SUPPLIES	105,609	0	105,609
53 4000 PROPERTY PLANT & EQUIP	41,481	0	41,481
TOTAL PROPERTY, PLANT & EQUIPMT	41,481	0	41,481
53 5000 OTHER EXPENSES & ADJUST	14,663	0	14,663
TOTAL OTHER EXPENSES & ADJUSTMENT	14,663	0	14,663
TOTAL REQUIREMENTS	4,070,186	0	4,070,186

BI233

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

AWG

20:00:57 09/25/12

6084

PAGE 11

16084 WINSTON-SALEM STATE
1160 STUDENT SERVICES

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 2141 FEDERAL GRANTS	50,000	0	50,000
43 5830 OTHER FEES	228,788	0	228,788

TOTAL RECEIPTS	278,788	0	278,788

NET APPROPRIATION	3,791,398	0	3,791,398

16084 WINSTON-SALEM STATE
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 1110 EPA REGULAR SALARIES	3,873,441	0	3,873,441
53 1210 SPA REGULAR SALARIES	4,581,899	0	4,581,899
53 1310 REG (N S) TEMP WAGES	198,335	0	198,335
53 1350 STUDENT REGULAR WAGE	23,800	0	23,800
53 1460 LONGEVITY PAYMENTS	49,799	0	49,799
53 1510 SOCIAL SECURITY	659,792	0	659,792
53 1520 REG RETIREMENT	664,865	0	664,865
53 1540 TIAA OPTIONAL RETIREMENT	158,101	0	158,101
53 1560 MEDICAL INSURANCE	694,989	0	694,989
53 1572 UNEMPLOYMENT COMP	1,554	0	1,554
53 1630 WORKERS COMP PAYMENTS	34,610	0	34,610

TOTAL PERSONAL SERVICES	10,941,185	0	10,941,185

53 2000 PURCHASED SERVICES	1,200,753	5,664	1,206,417
53 2100 CONTRACTURAL SERVICES	0	667,567	667,567
53 2100 CONTRACTURAL SERVICES	667,567	-667,567	0
53 2000 PURCHASED SERVICES	5,664	-5,664	0

TOTAL PURCHASED SERVICES	1,873,984	0	1,873,984

53 3000 SUPPLIES	239,113	0	239,113

TOTAL SUPPLIES	239,113	0	239,113

53 4000 PROPERTY PLANT & EQUIP	410,563	0	410,563

TOTAL PROPERTY, PLANT & EQUIPMT	410,563	0	410,563

53 5000 OTHER EXPENSES & ADJUST	487,963	0	487,963

TOTAL OTHER EXPENSES & ADJUSTMENT	487,963	0	487,963

TOTAL REQUIREMENTS	13,952,808	0	13,952,808

BI233

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

AWG

20:00:57 09/25/12

6084

PAGE 13

16084 WINSTON-SALEM STATE
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 4410 RENTAL OF REAL PROPERTY	100	0	100
43 7990 OTHER MISC REV-PROGRAM	35,000	0	35,000

TOTAL RECEIPTS	35,100	0	35,100

NET APPROPRIATION	13,917,708	0	13,917,708

16084 WINSTON-SALEM STATE
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	443,882	0	443,882
53 1210 SPA REGULAR SALARIES	3,806,373	0	3,806,373
53 1230 LEO SALARIES & WAGES	727,249	0	727,249
53 1310 REG (N S) TEMP WAGES	56,360	0	56,360
53 1410 SPA OVERTIME PAYMENTS	26,000	0	26,000
53 1420 HOLIDAY PAY-UNIV	57,670	0	57,670
53 1460 LONGEVITY PAYMENTS	36,068	0	36,068
53 1510 SOCIAL SECURITY	391,255	0	391,255
53 1520 REG RETIREMENT	430,505	0	430,505
53 1530 LAW OFFICER'S RETIREMENT	112,796	0	112,796
53 1540 TIAA OPTIONAL RETIREMENT	22,534	0	22,534
53 1560 MEDICAL INSURANCE	831,279	0	831,279
TOTAL PERSONAL SERVICES	6,941,971	0	6,941,971
53 2000 PURCHASED SERVICES	526,322	211,306	737,628
53 2100 CONTRACTURAL SERVICES	140,667	-140,667	0
53 2200 ENERGY SERVICES	2,586,760	0	2,586,760
53 2000 PURCHASED SERVICES	70,639	-70,639	0
TOTAL PURCHASED SERVICES	3,324,388	0	3,324,388
53 3000 SUPPLIES	199,736	0	199,736
TOTAL SUPPLIES	199,736	0	199,736
53 4000 PROPERTY PLANT & EQUIP	69,519	0	69,519
TOTAL PROPERTY, PLANT & EQUIPMT	69,519	0	69,519
53 5000 OTHER EXPENSES & ADJUST	55,634	0	55,634
TOTAL OTHER EXPENSES & ADJUSTMENT	55,634	0	55,634
53 7122 RES-LOWERY ST	574,639	0	574,639
53 7128 RES-PEGRAH HALL	158,366	0	158,366
TOTAL RESERVES	733,005	0	733,005
TOTAL REQUIREMENTS	11,324,253	0	11,324,253

BI233

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

AWG

20:00:57 09/25/12

6084

PAGE 15

16084 WINSTON-SALEM STATE
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 4140 MAINTENANCE REPAIR	163,350	0	163,350
43 4170 UTILITY SALES & SERVICE	495,044	0	495,044

TOTAL RECEIPTS	658,394	0	658,394

NET APPROPRIATION	10,665,859	0	10,665,859

BI233

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

AWG

20:00:57 09/25/12

6084

PAGE 16

16084 WINSTON-SALEM STATE
1230 STUDENT FINANCIAL AID

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 6810 APPROPRIATED GRANTS	2,630,039	0	2,630,039
53 6881 UNC CAMPUS SCHOLARSHIPS	320,000	0	320,000

TOTAL AID & PUBLIC ASSISTANCE	2,950,039	0	2,950,039

TOTAL REQUIREMENTS	2,950,039	0	2,950,039

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	2,950,039	0	2,950,039

16084 WINSTON-SALEM STATE
1252 Other Reserves

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 7140 CAMPUS FLEX NEGATIVE RES	-989,471	0	-989,471
53 7182 RES - ENROLLMENT GROWTH	2,556,008	0	2,556,008

TOTAL RESERVES	1,566,537	0	1,566,537

TOTAL REQUIREMENTS	1,566,537	0	1,566,537

ESTIMATED RECEIPTS			

43 5851 RES - ENROLLMENT GRO REC	-365,329	0	-365,329

TOTAL RECEIPTS	-365,329	0	-365,329

NET APPROPRIATION	1,931,866	0	1,931,866

16084 WINSTON-SALEM STATE
1990 MULTI-ACTIVITY

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 5810 TUITION/FEES, RESIDENT	12,984,061	0	12,984,061
43 5811 RES ELDERLY TUITION WAIV	9,795	0	9,795
43 5812 RES TUITION SURCHARGE	3,328	0	3,328
43 5820 TUITION/FEES, NON-RESIDENT	5,176,134	0	5,176,134
43 5822 NON-RES GRAD ASST WAIVER	-17,326	0	-17,326

TOTAL RECEIPTS	18,155,992	0	18,155,992

NET APPROPRIATION	-18,155,992	0	-18,155,992

BUDGET PREPARATION SYSTEM
 APPROPRIATION ADVICE (BD307)
 SUMMARY BY FUND

20:00:57 09/25/12

6084

PAGE 1

16084 WINSTON-SALEM STATE

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
1101 REGULAR TERM INSTRUCTION	53,398,043	0	53,398,043
1102 SUMMER TERM INSTRUCTION	1,523,245	0	1,523,245
1103 NONCREDIT RCPT SUP INSTR	50,000	0	50,000
1151 LIBRARIES	4,435,724	0	4,435,724
1152 GENERAL ACADEMIC SUPPORT	5,498,305	0	5,498,305
1160 STUDENT SERVICES	4,070,186	0	4,070,186
1170 INSTITUTIONAL SUPPORT	13,952,808	0	13,952,808
1180 PHYSICAL PLANT OPERATION	11,324,253	0	11,324,253
1230 STUDENT FINANCIAL AID	2,950,039	0	2,950,039
1252 Other Reserves	1,566,537	0	1,566,537
TOTAL REQUIREMENTS	98,769,140	0	98,769,140
ESTIMATED RECEIPTS			
1101 REGULAR TERM INSTRUCTION	1,900,000	0	1,900,000
1102 SUMMER TERM INSTRUCTION	1,523,245	0	1,523,245
1103 NONCREDIT RCPT SUP INSTR	50,000	0	50,000
1151 LIBRARIES	36,000	0	36,000
1160 STUDENT SERVICES	278,788	0	278,788
1170 INSTITUTIONAL SUPPORT	35,100	0	35,100
1180 PHYSICAL PLANT OPERATION	658,394	0	658,394
1252 Other Reserves	-365,329	0	-365,329
1990 MULTI-ACTIVITY	18,155,992	0	18,155,992
TOTAL RECEIPTS	22,272,190	0	22,272,190
NET APPROPRIATION	76,496,950	0	76,496,950

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

SUMMARY BY ACCOUNT

6084

PAGE 1

16084 WINSTON-SALEM STATE

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	10,125,210	0	10,125,210
53 1150 EPA-TEACHING SAL	35,825,056	0	35,825,056
53 1210 SPA REGULAR SALARIES	14,436,751	0	14,436,751
53 1230 LEO SALARIES & WAGES	727,249	0	727,249
53 1310 REG (N S) TEMP WAGES	746,128	0	746,128
53 1350 STUDENT REGULAR WAGE	528,403	0	528,403
53 1410 SPA OVERTIME PAYMENTS	26,000	0	26,000
53 1420 HOLIDAY PAY-UNIV	59,382	0	59,382
53 1460 LONGEVITY PAYMENTS	115,620	0	115,620
53 1510 SOCIAL SECURITY	4,654,507	0	4,654,507
53 1520 REG RETIREMENT	4,682,466	0	4,682,466
53 1530 LAW OFFICER'S RETIREMENT	112,796	0	112,796
53 1540 TIAA OPTIONAL RETIREMENT	2,160,466	0	2,160,466
53 1560 MEDICAL INSURANCE	5,066,949	0	5,066,949
53 1572 UNEMPLOYMENT COMP	1,554	0	1,554
53 1630 WORKERS COMP PAYMENTS	37,554	0	37,554
TOTAL PERSONAL SERVICES	79,306,091	0	79,306,091
53 2000 PURCHASED SERVICES	2,618,201	240,487	2,858,688
53 2100 CONTRACTURAL SERVICES	1,158,857	-240,487	918,370
53 2150 ACADEMIC SERVICES	26,000	0	26,000
53 2200 ENERGY SERVICES	2,586,760	0	2,586,760
TOTAL PURCHASED SERVICES	6,389,818	0	6,389,818
53 3000 SUPPLIES	1,111,173	0	1,111,173
TOTAL SUPPLIES	1,111,173	0	1,111,173
53 4000 PROPERTY PLANT & EQUIP	3,487,483	0	3,487,483
53 4600 ART,ARTIFACTS,LITERATURE	2,000,311	0	2,000,311
TOTAL PROPERTY,PLANT & EQUIPMT	5,487,794	0	5,487,794
53 5000 OTHER EXPENSES & ADJUST	1,202,683	0	1,202,683
TOTAL OTHER EXPENSES & ADJUSTMENT	1,202,683	0	1,202,683
53 6810 APPROPRIATED GRANTS	2,630,039	0	2,630,039
53 6881 UNC CAMPUS SCHOLARSHIPS	320,000	0	320,000
TOTAL AID & PUBLIC ASSISTANCE	2,950,039	0	2,950,039
53 7122 RES-LOWERY ST	574,639	0	574,639
53 7128 RES-PEGGRAM HALL	158,366	0	158,366
53 7140 CAMPUS FLEX NEGATIVE RES	-989,471	0	-989,471
53 7182 RES - ENROLLMENT GROWTH	2,556,008	0	2,556,008

BUDGET PREPARATION SYSTEM
 APPROPRIATION ADVICE (BD307)
 SUMMARY BY ACCOUNT

20:00:57 09/25/12

6084

PAGE 2

16084 WINSTON-SALEM STATE

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED

TOTAL RESERVES	2,299,542	0	2,299,542

53 8600 TRANSFER RETAINED RECEIP	22,000	0	22,000

TOTAL INTRAGOVERNMENTAL TRANSACTN	22,000	0	22,000

TOTAL REQUIREMENTS	98,769,140	0	98,769,140

ESTIMATED RECEIPTS			

43 2141 FEDERAL GRANTS	50,000	0	50,000
43 4140 MAINTENANCE REPAIR	163,350	0	163,350
43 4170 UTILITY SALES & SERVICE	495,044	0	495,044
43 4195 UNIV/CC AUXILIARY SALES	33,262	0	33,262
43 4410 RENTAL OF REAL PROPERTY	100	0	100
43 5810 TUITION/FEES, RESIDENT	14,144,453	0	14,144,453
43 5811 RES ELDERLY TUITION WAIV	9,795	0	9,795
43 5812 RES TUITION SURCHARGE	3,328	0	3,328
43 5820 TUITION/FEES, NON-RESIDNT	5,304,402	0	5,304,402
43 5822 NON-RES GRAD ASST WAIVER	-17,326	0	-17,326
43 5830 OTHER FEES	478,053	0	478,053
43 5831 EXTENSION INSTRUCTION FE	35,320	0	35,320
43 5833 EDUCATION/TECHNICAL FEE	1,900,000	0	1,900,000
43 5851 RES - ENROLLMENT GRO REC	-365,329	0	-365,329
43 7990 OTHER MISC REV-PROGRAM	37,738	0	37,738

TOTAL RECEIPTS	22,272,190	0	22,272,190

NET APPROPRIATION	76,496,950	0	76,496,950

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY FUND

6084

PAGE 1

16084 WINSTON-SALEM STATE

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

1101 REGULAR TERM INSTRUCTION	565.850	.000	565.850
1102 SUMMER TERM INSTRUCTION	16.650	.000	16.650
1142 Community Services	1.000	.000	1.000
1151 LIBRARIES	26.720	.000	26.720
1152 GENERAL ACADEMIC SUPPORT	62.000	.000	62.000
1160 STUDENT SERVICES	63.890	.000	63.890
1170 INSTITUTIONAL SUPPORT	139.890	.000	139.890
1180 PHYSICAL PLANT OPERATION	154.750	.000	154.750

TOTAL REQUIREMENTS	1,030.750	.000	1,030.750

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY ACCOUNT

6084

PAGE 1

16084 WINSTON-SALEM STATE

DESCRIPTION

2012-13
ORIGINAL2012-13
REVISION2012-13
REVISED

REQUIREMENTS

53 1110 EPA REGULAR SALARIES	121.890	.000	121.890
53 1150 EPA-TEACHING SAL	493.046	.000	493.046
53 1210 SPA REGULAR SALARIES	387.414	.000	387.414
53 1230 LEO SALARIES & WAGES	17.000	.000	17.000
53 7122 RES-LOWERY ST	8.700	.000	8.700
53 7128 RES-PEGGRAM HALL	2.700	.000	2.700

TOTAL REQUIREMENTS	1,030.750	.000	1,030.750
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16086 ELIZABETH CITY STATE
1101 GEN ACADEMIC INSTRUCTION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	364,335	0	364,335
53 1150 EPA ACADEMIC SALARIES	14,948,036	0	14,948,036
53 1210 SPA REGULAR SALARIES	1,129,622	0	1,129,622
53 1350 STUDENT REGULAR WAGE	9,600	0	9,600
53 1460 SPA LONGEVITY PAYMENTS	7,024	0	7,024
53 1510 SOCIAL SECURITY	1,265,099	0	1,265,099
53 1520 STATE RETIREMENT	690,600	0	690,600
53 1540 TIAA OPTIONAL RETIREMENT	792,552	0	792,552
53 1560 MEDICAL INSURANCE	1,160,464	0	1,160,464
TOTAL PERSONAL SERVICES	20,367,332	0	20,367,332
53 2000 PURCHASED SERVICES	530,959	0	530,959
TOTAL PURCHASED SERVICES	530,959	0	530,959
53 3000 SUPPLIES	192,296	0	192,296
TOTAL SUPPLIES	192,296	0	192,296
53 4600 ART,ARTIFACTS,LITERATURE	7,910	0	7,910
TOTAL PROPERTY,PLANT & EQUIPMT	7,910	0	7,910
53 5000 OTHER EXPENSES & ADJUST	5,333	0	5,333
TOTAL OTHER EXPENSES & ADJUSTMENT	5,333	0	5,333
53 6810 APPROPRIATED GRANTS	567	0	567
53 6900 OTHER AIDS AND GRANTS	39,000	0	39,000
TOTAL AID & PUBLIC ASSISTANCE	39,567	0	39,567
TOTAL REQUIREMENTS	21,143,397	0	21,143,397

BI233

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

AWG

20:00:57 09/25/12

6086

PAGE 2

16086 ELIZABETH CITY STATE
1101 GEN ACADEMIC INSTRUCTION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
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ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0
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NET APPROPRIATION	21,143,397	0	21,143,397
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16086 ELIZABETH CITY STATE
1102 SUMMER TERM INSTRUCTION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	71,667	0	71,667
53 1150 EPA ACADEMIC SALARIES	316,994	0	316,994
53 1210 SPA REGULAR SALARIES	40,000	0	40,000
53 1310 NONSTUDENT REGULAR WAGE	806	0	806
53 1350 STUDENT REGULAR WAGE	1,000	0	1,000
53 1510 SOCIAL SECURITY	33,016	0	33,016
53 1520 STATE RETIREMENT	6,949	0	6,949
53 1540 TIAA OPTIONAL RETIREMENT	34,693	0	34,693
53 1560 MEDICAL INSURANCE	10,562	0	10,562
TOTAL PERSONAL SERVICES	515,687	0	515,687
53 2000 PURCHASED SERVICES	34,994	0	34,994
TOTAL PURCHASED SERVICES	34,994	0	34,994
53 3000 SUPPLIES	17,575	0	17,575
TOTAL SUPPLIES	17,575	0	17,575
TOTAL REQUIREMENTS	568,256	0	568,256
ESTIMATED RECEIPTS			
43 5810 RESIDENT TUITION	341,706	0	341,706
43 5820 NON-RESIDENT TUITION	226,550	0	226,550
TOTAL RECEIPTS	568,256	0	568,256
NET APPROPRIATION	0	0	0

16086 ELIZABETH CITY STATE
1142 COMMUNITY SERVICES

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	121,619	0	121,619
53 1210 SPA REGULAR SALARIES	160,652	0	160,652
53 1310 NONSTUDENT REGULAR WAGE	14,532	0	14,532
53 1350 STUDENT REGULAR WAGE	5,279	0	5,279
53 1460 SPA LONGEVITY PAYMENTS	2,812	0	2,812
53 1510 SOCIAL SECURITY	21,893	0	21,893
53 1520 STATE RETIREMENT	27,484	0	27,484
53 1560 MEDICAL INSURANCE	26,724	0	26,724
53 1572 UNEMPLOYMENT COMPENSATN	2,218	0	2,218
TOTAL PERSONAL SERVICES	383,213	0	383,213
53 2000 PURCHASED SERVICES	25,597	0	25,597
53 2100 PURCHASED CONTRACT SERV	1,231	0	1,231
TOTAL PURCHASED SERVICES	26,828	0	26,828
53 3000 SUPPLIES	1,081	0	1,081
TOTAL SUPPLIES	1,081	0	1,081
TOTAL REQUIREMENTS	411,122	0	411,122
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	411,122	0	411,122

16086 ELIZABETH CITY STATE
1151 LIBRARIES

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	530,028	0	530,028
53 1210 SPA REGULAR SALARIES	282,990	0	282,990
53 1310 NONSTUDENT REGULAR WAGE	1,323	0	1,323
53 1350 STUDENT REGULAR WAGE	1,000	0	1,000
53 1420 HOLIDAY PAY-UNIV	1,462	0	1,462
53 1460 SPA LONGEVITY PAYMENTS	2,490	0	2,490
53 1510 SOCIAL SECURITY	60,593	0	60,593
53 1520 STATE RETIREMENT	69,316	0	69,316
53 1540 TIAA OPTIONAL RETIREMENT	5,704	0	5,704
53 1560 MEDICAL INSURANCE	80,172	0	80,172
TOTAL PERSONAL SERVICES	1,035,078	0	1,035,078
53 2000 PURCHASED SERVICES	46,471	0	46,471
TOTAL PURCHASED SERVICES	46,471	0	46,471
53 3000 SUPPLIES	55,985	0	55,985
TOTAL SUPPLIES	55,985	0	55,985
53 4600 ART,ARTIFACTS,LITERATURE	1,016,265	0	1,016,265
TOTAL PROPERTY,PLANT & EQUIPMT	1,016,265	0	1,016,265
TOTAL REQUIREMENTS	2,153,799	0	2,153,799
ESTIMATED RECEIPTS			
43 7990 OTHER MISC REV-PROGRAM	2,686	0	2,686
TOTAL RECEIPTS	2,686	0	2,686
NET APPROPRIATION	2,151,113	0	2,151,113

16086 ELIZABETH CITY STATE
1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	1,640,439	0	1,640,439
53 1210 SPA REGULAR SALARIES	705,017	0	705,017
53 1350 STUDENT REGULAR WAGE	1,000	0	1,000
53 1410 SPA OVERTIME PAYMENTS	4,408	0	4,408
53 1460 SPA LONGEVITY PAYMENTS	2,975	0	2,975
53 1510 SOCIAL SECURITY	172,648	0	172,648
53 1520 STATE RETIREMENT	224,074	0	224,074
53 1540 TIAA OPTIONAL RETIREMENT	19,286	0	19,286
53 1560 MEDICAL INSURANCE	171,093	0	171,093
53 1572 UNEMPLOYMENT COMPENSATN	10,490	0	10,490
53 1630 WORKERS COMP CLAIMS	2,934	0	2,934
TOTAL PERSONAL SERVICES	2,954,364	0	2,954,364
53 2000 PURCHASED SERVICES	492,030	0	492,030
53 2100 PURCHASED CONTRACT SERV	17,677	0	17,677
TOTAL PURCHASED SERVICES	509,707	0	509,707
53 3000 SUPPLIES	38,352	0	38,352
TOTAL SUPPLIES	38,352	0	38,352
TOTAL REQUIREMENTS	3,502,423	0	3,502,423
ESTIMATED RECEIPTS			
43 5833 EDUCATION/TECHNICAL FEE	579,415	0	579,415
TOTAL RECEIPTS	579,415	0	579,415
NET APPROPRIATION	2,923,008	0	2,923,008

16086 ELIZABETH CITY STATE
1160 STUDENT SERVICES

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	545,840	0	545,840
53 1210 SPA REGULAR SALARIES	1,401,158	0	1,401,158
53 1310 NONSTUDENT REGULAR WAGE	13,934	0	13,934
53 1410 SPA OVERTIME PAYMENTS	800	0	800
53 1460 SPA LONGEVITY PAYMENTS	13,123	0	13,123
53 1510 SOCIAL SECURITY	149,677	0	149,677
53 1520 STATE RETIREMENT	185,407	0	185,407
53 1540 TIAA OPTIONAL RETIREMENT	12,438	0	12,438
53 1560 MEDICAL INSURANCE	195,711	0	195,711
53 1630 WORKERS COMP CLAIMS	1,000	0	1,000
TOTAL PERSONAL SERVICES	2,519,088	0	2,519,088
53 2000 PURCHASED SERVICES	170,466	0	170,466
53 2100 PURCHASED CONTRACT SERV	7,200	0	7,200
TOTAL PURCHASED SERVICES	177,666	0	177,666
53 3000 SUPPLIES	173,549	0	173,549
TOTAL SUPPLIES	173,549	0	173,549
TOTAL REQUIREMENTS	2,870,303	0	2,870,303
ESTIMATED RECEIPTS			
43 2740 FEDERAL RESEARCH GRANTS	48,400	0	48,400
43 5830 SPECIAL FEE	37,910	0	37,910
43 5832 APPLICATION FEE	50,883	0	50,883
TOTAL RECEIPTS	137,193	0	137,193
NET APPROPRIATION	2,733,110	0	2,733,110

16086 ELIZABETH CITY STATE
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	2,455,197	0	2,455,197
53 1210 SPA REGULAR SALARIES	3,340,802	0	3,340,802
53 1310 NONSTUDENT REGULAR WAGE	6,190	0	6,190
53 1420 HOLIDAY PAY-UNIV	16,945	0	16,945
53 1460 SPA LONGEVITY PAYMENTS	32,111	0	32,111
53 1510 SOCIAL SECURITY	441,689	0	441,689
53 1520 STATE RETIREMENT	747,197	0	747,197
53 1540 TIAA OPTIONAL RETIREMENT	63,615	0	63,615
53 1560 MEDICAL INSURANCE	767,901	0	767,901
53 1572 UNEMPLOYMENT COMPENSATN	9,596	0	9,596
TOTAL PERSONAL SERVICES	7,881,243	0	7,881,243
53 2000 PURCHASED SERVICES	1,789,487	0	1,789,487
53 2100 PURCHASED CONTRACT SERV	56,288	0	56,288
TOTAL PURCHASED SERVICES	1,845,775	0	1,845,775
53 3000 SUPPLIES	84,207	0	84,207
TOTAL SUPPLIES	84,207	0	84,207
TOTAL REQUIREMENTS	9,811,225	0	9,811,225
ESTIMATED RECEIPTS			
43 4190 PHYSICAL PLANT REV	97,916	0	97,916
TOTAL RECEIPTS	97,916	0	97,916
NET APPROPRIATION	9,713,309	0	9,713,309

16086 ELIZABETH CITY STATE
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	191,422	0	191,422
53 1210 SPA REGULAR SALARIES	3,079,756	0	3,079,756
53 1230 SPA LEO SALARIES	481,146	0	481,146
53 1310 NONSTUDENT REGULAR WAGE	99,974	0	99,974
53 1350 STUDENT REGULAR WAGE	1,486	0	1,486
53 1420 HOLIDAY PAY-UNIV	25,272	0	25,272
53 1460 SPA LONGEVITY PAYMENTS	22,924	0	22,924
53 1510 SOCIAL SECURITY	293,730	0	293,730
53 1520 STATE RETIREMENT	307,691	0	307,691
53 1530 LEO RETIREMENT	71,202	0	71,202
53 1540 TIAA OPTIONAL RETIREMENT	10,446	0	10,446
53 1560 MEDICAL INSURANCE	486,363	0	486,363
53 1630 WORKERS COMP CLAIMS	10,050	0	10,050
TOTAL PERSONAL SERVICES	5,081,462	0	5,081,462
53 2000 PURCHASED SERVICES	118,950	0	118,950
53 2200 ENERGY SERVICES	2,349,184	0	2,349,184
TOTAL PURCHASED SERVICES	2,468,134	0	2,468,134
53 3000 SUPPLIES	355,288	0	355,288
TOTAL SUPPLIES	355,288	0	355,288
53 5000 OTHER EXPENSES & ADJUST	23,706	0	23,706
TOTAL OTHER EXPENSES & ADJUSTMENT	23,706	0	23,706
53 7127 RES-EDUCATION & PSYCHOLG	517,583	0	517,583
53 7183 SCHOOL OF PHARMACY RESER	44,337	0	44,337
TOTAL RESERVES	561,920	0	561,920
TOTAL REQUIREMENTS	8,490,510	0	8,490,510

BI233

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

AWG

20:00:57 09/25/12

6086

PAGE 10

16086 ELIZABETH CITY STATE
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 4190 PHYSICAL PLANT REV	225,294	0	225,294
43 4320 SURPLUS PROP SALE	2,787	0	2,787

TOTAL RECEIPTS	228,081	0	228,081

NET APPROPRIATION	8,262,429	0	8,262,429

16086 ELIZABETH CITY STATE
1230 STUDENT FINANCIAL AID

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 6810 APPROPRIATED GRANTS	526,008	0	526,008
53 6881 UNC CAMPUS SCHOLARSHIPS	1,500,000	0	1,500,000
53 6890 OTHER EDUCATIONAL AWARDS	1,389,178	0	1,389,178

TOTAL AID & PUBLIC ASSISTANCE	3,415,186	0	3,415,186

TOTAL REQUIREMENTS	3,415,186	0	3,415,186

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	3,415,186	0	3,415,186

BI233

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

AWG

20:00:57 09/25/12

6086

PAGE 12

16086 ELIZABETH CITY STATE
1990 MULTI ACTIVITY

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 5810 RESIDENT TUITION	6,629,094	0	6,629,094
43 5811 RES ELDERLY TUITION WAIV	771	0	771
43 5812 RES TUITION SURCHARGE	72,290	0	72,290
43 5820 NON-RESIDENT TUITION	5,644,249	0	5,644,249
43 5823 NON-RES TUITION SURCHARG	7,909	0	7,909

TOTAL RECEIPTS	12,354,313	0	12,354,313

NET APPROPRIATION	-12,354,313	0	-12,354,313

16086 ELIZABETH CITY STATE

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

1101 GEN ACADEMIC INSTRUCTION	21,143,397	0	21,143,397
1102 SUMMER TERM INSTRUCTION	568,256	0	568,256
1142 COMMUNITY SERVICES	411,122	0	411,122
1151 LIBRARIES	2,153,799	0	2,153,799
1152 GENERAL ACADEMIC SUPPORT	3,502,423	0	3,502,423
1160 STUDENT SERVICES	2,870,303	0	2,870,303
1170 INSTITUTIONAL SUPPORT	9,811,225	0	9,811,225
1180 PHYSICAL PLANT OPERATION	8,490,510	0	8,490,510
1230 STUDENT FINANCIAL AID	3,415,186	0	3,415,186

TOTAL REQUIREMENTS	52,366,221	0	52,366,221

ESTIMATED RECEIPTS			

1102 SUMMER TERM INSTRUCTION	568,256	0	568,256
1151 LIBRARIES	2,686	0	2,686
1152 GENERAL ACADEMIC SUPPORT	579,415	0	579,415
1160 STUDENT SERVICES	137,193	0	137,193
1170 INSTITUTIONAL SUPPORT	97,916	0	97,916
1180 PHYSICAL PLANT OPERATION	228,081	0	228,081
1990 MULTI ACTIVITY	12,354,313	0	12,354,313

TOTAL RECEIPTS	13,967,860	0	13,967,860

NET APPROPRIATION	38,398,361	0	38,398,361

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

SUMMARY BY ACCOUNT

6086

PAGE 1

16086 ELIZABETH CITY STATE

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	5,920,547	0	5,920,547
53 1150 EPA ACADEMIC SALARIES	15,265,030	0	15,265,030
53 1210 SPA REGULAR SALARIES	10,139,997	0	10,139,997
53 1230 SPA LEO SALARIES	481,146	0	481,146
53 1310 NONSTUDENT REGULAR WAGE	136,759	0	136,759
53 1350 STUDENT REGULAR WAGE	19,365	0	19,365
53 1410 SPA OVERTIME PAYMENTS	5,208	0	5,208
53 1420 HOLIDAY PAY-UNIV	43,679	0	43,679
53 1460 SPA LONGEVITY PAYMENTS	83,459	0	83,459
53 1510 SOCIAL SECURITY	2,438,345	0	2,438,345
53 1520 STATE RETIREMENT	2,258,718	0	2,258,718
53 1530 LEO RETIREMENT	71,202	0	71,202
53 1540 TIAA OPTIONAL RETIREMENT	938,734	0	938,734
53 1560 MEDICAL INSURANCE	2,898,990	0	2,898,990
53 1572 UNEMPLOYMENT COMPENSATN	22,304	0	22,304
53 1630 WORKERS COMP CLAIMS	13,984	0	13,984
TOTAL PERSONAL SERVICES	40,737,467	0	40,737,467
53 2000 PURCHASED SERVICES	3,208,954	0	3,208,954
53 2100 PURCHASED CONTRACT SERV	82,396	0	82,396
53 2200 ENERGY SERVICES	2,349,184	0	2,349,184
TOTAL PURCHASED SERVICES	5,640,534	0	5,640,534
53 3000 SUPPLIES	918,333	0	918,333
TOTAL SUPPLIES	918,333	0	918,333
53 4600 ART,ARTIFACTS,LITERATURE	1,024,175	0	1,024,175
TOTAL PROPERTY,PLANT & EQUIPMT	1,024,175	0	1,024,175
53 5000 OTHER EXPENSES & ADJUST	29,039	0	29,039
TOTAL OTHER EXPENSES & ADJUSTMENT	29,039	0	29,039
53 6810 APPROPRIATED GRANTS	526,575	0	526,575
53 6881 UNC CAMPUS SCHOLARSHIPS	1,500,000	0	1,500,000
53 6890 OTHER EDUCATIONAL AWARDS	1,389,178	0	1,389,178
53 6900 OTHER AIDS AND GRANTS	39,000	0	39,000
TOTAL AID & PUBLIC ASSISTANCE	3,454,753	0	3,454,753
53 7127 RES-EDUCATION & PSYCHOLG	517,583	0	517,583
53 7183 SCHOOL OF PHARMACY RESER	44,337	0	44,337
TOTAL RESERVES	561,920	0	561,920

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

SUMMARY BY ACCOUNT

6086

PAGE 2

16086 ELIZABETH CITY STATE

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED

TOTAL REQUIREMENTS	52,366,221	0	52,366,221

ESTIMATED RECEIPTS			

43 2740 FEDERAL RESEARCH GRANTS	48,400	0	48,400
43 4190 PHYSICAL PLANT REV	323,210	0	323,210
43 4320 SURPLUS PROP SALE	2,787	0	2,787
43 5810 RESIDENT TUITION	6,970,800	0	6,970,800
43 5811 RES ELDERLY TUITION WAIV	771	0	771
43 5812 RES TUITION SURCHARGE	72,290	0	72,290
43 5820 NON-RESIDENT TUITION	5,870,799	0	5,870,799
43 5823 NON-RES TUITION SURCHARG	7,909	0	7,909
43 5830 SPECIAL FEE	37,910	0	37,910
43 5832 APPLICATION FEE	50,883	0	50,883
43 5833 EDUCATION/TECHNICAL FEE	579,415	0	579,415
43 7990 OTHER MISC REV-PROGRAM	2,686	0	2,686

TOTAL RECEIPTS	13,967,860	0	13,967,860

NET APPROPRIATION	38,398,361	0	38,398,361

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY FUND

6086

PAGE 1

16086 ELIZABETH CITY STATE

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

1101 GEN ACADEMIC INSTRUCTION	252.688	.000	252.688
1102 SUMMER TERM INSTRUCTION	4.000	.000	4.000
1142 COMMUNITY SERVICES	6.000	.000	6.000
1151 LIBRARIES	18.000	.000	18.000
1152 GENERAL ACADEMIC SUPPORT	38.953	.000	38.953
1160 STUDENT SERVICES	40.652	.000	40.652
1170 INSTITUTIONAL SUPPORT	99.127	.000	99.127
1180 PHYSICAL PLANT OPERATION	112.810	.000	112.810

TOTAL REQUIREMENTS	572.230	.000	572.230

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY ACCOUNT

6086

PAGE 1

16086 ELIZABETH CITY STATE

DESCRIPTION

2012-13
ORIGINAL2012-13
REVISION2012-13
REVISED

REQUIREMENTS

53 1110 EPA REGULAR SALARIES	78.857	.000	78.857
53 1150 EPA ACADEMIC SALARIES	215.033	.000	215.033
53 1210 SPA REGULAR SALARIES	258.840	.000	258.840
53 1230 SPA LEO SALARIES	12.500	.000	12.500
53 7127 RES-EDUCATION & PSYCHOLG	7.000	.000	7.000

TOTAL REQUIREMENTS	572.230	.000	572.230

16088 FAYETTEVILLE STATE
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 1110 EPA REG SALARIES-UNIV	1,743,562	0	1,743,562
53 1150 EPA ACADEMIC SALARY	26,579,236	0	26,579,236
53 1210 SPA SALARIES	1,861,717	0	1,861,717
53 1310 NONSTUDENT REG WAGES	13,171	0	13,171
53 1350 STUDENT REGULAR WAGE	23,270	0	23,270
53 1460 SPA LONGEVITY PAY	18,369	0	18,369
53 1510 SOCIAL SEC CONTRIB-UNIV	2,243,355	0	2,243,355
53 1520 REG RETIRE CONTRIB-UNIV	1,310,296	0	1,310,296
53 1540 TIAA OPT RETIREMENT	1,753,727	0	1,753,727
53 1560 MED INS CONTRIB-UNIV	2,329,363	0	2,329,363
53 1572 UNEMPLOYMENT COMP	3,926	0	3,926

TOTAL PERSONAL SERVICES	37,879,992	0	37,879,992

53 2000 PURCHASED CONTRACTUAL SE	973,717	4,800	978,517
53 2150 ACADEMIC SERVICES	16,000	0	16,000
53 2100 PURCHASED CONTRACT SERV	4,800	-4,800	0

TOTAL PURCHASED SERVICES	994,517	0	994,517

53 3000 SUPPLIES	429,162	0	429,162

TOTAL SUPPLIES	429,162	0	429,162

53 4000 PROPERTY, PLANT, & EQUIP	795,462	0	795,462

TOTAL PROPERTY, PLANT & EQUIPMT	795,462	0	795,462

53 5000 OTHER EXPENSES & ADJUST	150,922	0	150,922

TOTAL OTHER EXPENSES & ADJUSTMENT	150,922	0	150,922

53 7171 CAMPUS FLEX NEGATIVE RES	-674,400	0	-674,400

TOTAL RESERVES	-674,400	0	-674,400

TOTAL REQUIREMENTS	39,575,655	0	39,575,655

BI233

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

AWG

20:00:57 09/25/12

6088

PAGE 2

16088 FAYETTEVILLE STATE
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 2521 RESTR STATE C & G	35,000	0	35,000
43 4190 OTHER SALES & SERVICES	246,552	0	246,552

TOTAL RECEIPTS	281,552	0	281,552

NET APPROPRIATION	39,294,103	0	39,294,103

16088 FAYETTEVILLE STATE
1102 SUMMER TERM INSTRUCTION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	68,000	0	68,000
53 1150 EPA ACADEMIC SALARY	1,229,245	0	1,229,245
53 1210 SPA SALARIES	27,500	0	27,500
53 1310 NONSTUDENT REG WAGES	31,728	0	31,728
53 1350 STUDENT REGULAR WAGE	14,640	0	14,640
53 1460 SPA LONGEVITY PAY	426	0	426
53 1510 SOCIAL SEC CONTRIB-UNIV	42,576	0	42,576
53 1520 REG RETIRE CONTRIB-UNIV	41,735	0	41,735
53 1540 TIAA OPT RETIREMENT	51,319	0	51,319
53 1560 MED INS CONTRIB-UNIV	24,959	0	24,959
TOTAL PERSONAL SERVICES	1,532,128	0	1,532,128
53 2000 PURCHASED CONTRACTUAL SE	33,182	0	33,182
53 2100 PURCHASED CONTRACT SERV	500	0	500
TOTAL PURCHASED SERVICES	33,682	0	33,682
53 3000 SUPPLIES	19,500	0	19,500
TOTAL SUPPLIES	19,500	0	19,500
53 4000 PROPERTY, PLANT, & EQUIP	21,238	0	21,238
TOTAL PROPERTY, PLANT & EQUIPMT	21,238	0	21,238
53 5000 OTHER EXPENSES & ADJUST	85,802	0	85,802
TOTAL OTHER EXPENSES & ADJUSTMENT	85,802	0	85,802
TOTAL REQUIREMENTS	1,692,350	0	1,692,350
ESTIMATED RECEIPTS			
43 5810 RESIDENT TUITION	1,261,771	0	1,261,771
43 5820 NON-RESIDENT TUITION	208,637	0	208,637
TOTAL RECEIPTS	1,470,408	0	1,470,408
NET APPROPRIATION	221,942	0	221,942

16088 FAYETTEVILLE STATE
1103 NONCREDIT RCPT SUP INSTR

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 1310 NONSTUDENT REG WAGES	8,750	0	8,750
53 1350 STUDENT REGULAR WAGE	584	0	584
53 1510 SOCIAL SEC CONTRIB-UNIV	716	0	716
53 1520 REG RETIRE CONTRIB-UNIV	10	0	10

TOTAL PERSONAL SERVICES	10,060	0	10,060

53 2000 PURCHASED CONTRACTUAL SE	5,120	0	5,120

TOTAL PURCHASED SERVICES	5,120	0	5,120

53 3000 SUPPLIES	3,030	0	3,030

TOTAL SUPPLIES	3,030	0	3,030

53 5000 OTHER EXPENSES & ADJUST	10,000	0	10,000

TOTAL OTHER EXPENSES & ADJUSTMENT	10,000	0	10,000

TOTAL REQUIREMENTS	28,210	0	28,210

ESTIMATED RECEIPTS			

43 5831 EXTENSION INSTRUCTION FE	28,210	0	28,210

TOTAL RECEIPTS	28,210	0	28,210

NET APPROPRIATION	0	0	0

16088 FAYETTEVILLE STATE
1142 COMMUNITY SERVICES

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	78,680	0	78,680
53 1210 SPA SALARIES	26,673	0	26,673
53 1510 SOCIAL SEC CONTRIB-UNIV	5,320	0	5,320
53 1520 REG RETIRE CONTRIB-UNIV	5,581	0	5,581
53 1540 TIAA OPT RETIREMENT	1,531	0	1,531
53 1560 MED INS CONTRIB-UNIV	11,395	0	11,395
TOTAL PERSONAL SERVICES	129,180	0	129,180
53 2000 PURCHASED CONTRACTUAL SE	803	37,439	38,242
53 2100 PURCHASED CONTRACT SERV	37,439	-37,439	0
TOTAL PURCHASED SERVICES	38,242	0	38,242
53 3000 SUPPLIES	24	0	24
TOTAL SUPPLIES	24	0	24
53 4000 PROPERTY, PLANT, & EQUIP	66	0	66
TOTAL PROPERTY, PLANT & EQUIPMT	66	0	66
TOTAL REQUIREMENTS	167,512	0	167,512
ESTIMATED RECEIPTS			
43 4190 OTHER SALES & SERVICES	2,000	0	2,000
TOTAL RECEIPTS	2,000	0	2,000
NET APPROPRIATION	165,512	0	165,512

16088 FAYETTEVILLE STATE
1151 LIBRARIES

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	530,366	0	530,366
53 1210 SPA SALARIES	695,060	0	695,060
53 1310 NONSTUDENT REG WAGES	4,288	0	4,288
53 1350 STUDENT REGULAR WAGE	1,600	0	1,600
53 1420 NONSTUDENT REG WAGES	4,286	0	4,286
53 1460 SPA LONGEVITY PAY	11,262	0	11,262
53 1510 SOCIAL SEC CONTRIB-UNIV	94,292	0	94,292
53 1520 REG RETIRE CONTRIB-UNIV	101,463	0	101,463
53 1540 TIAA OPT RETIREMENT	15,931	0	15,931
53 1560 MED INS CONTRIB-UNIV	169,896	0	169,896
TOTAL PERSONAL SERVICES	1,628,444	0	1,628,444
53 3000 SUPPLIES	22,584	0	22,584
TOTAL SUPPLIES	22,584	0	22,584
53 4000 PROPERTY, PLANT, & EQUIP	245,240	0	245,240
53 4600 ART,OTH ARTIFACTS & LIT	1,056,323	0	1,056,323
TOTAL PROPERTY, PLANT & EQUIPMT	1,301,563	0	1,301,563
TOTAL REQUIREMENTS	2,952,591	0	2,952,591
ESTIMATED RECEIPTS			
43 5500 MISCELLANEOUS INCOME	5,500	0	5,500
TOTAL RECEIPTS	5,500	0	5,500
NET APPROPRIATION	2,947,091	0	2,947,091

16088 FAYETTEVILLE STATE
1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 1110 EPA REG SALARIES-UNIV	2,149,336	0	2,149,336
53 1150 EPA ACADEMIC SALARY	172,880	0	172,880
53 1210 SPA SALARIES	1,296,848	0	1,296,848
53 1310 NONSTUDENT REG WAGES	17,122	0	17,122
53 1350 STUDENT REGULAR WAGE	92,317	0	92,317
53 1410 SPA OVERTIME PAYMENT	350	0	350
53 1420 NONSTUDENT REG WAGES	1,500	0	1,500
53 1460 SPA LONGEVITY PAY	8,529	0	8,529
53 1510 SOCIAL SEC CONTRIB-UNIV	283,836	0	283,836
53 1520 REG RETIRE CONTRIB-UNIV	260,519	0	260,519
53 1540 TIAA OPT RETIREMENT	132,430	0	132,430
53 1560 MED INS CONTRIB-UNIV	335,719	0	335,719
53 1630 WORKERS COMPENSATION	100	0	100

TOTAL PERSONAL SERVICES	4,751,486	0	4,751,486

53 2000 PURCHASED CONTRACTUAL SE	1,331,470	0	1,331,470
53 2100 PURCHASED CONTRACT SERV	59,843	0	59,843
53 2200 UTILITY/ENERGY SERVICES	3,000	0	3,000

TOTAL PURCHASED SERVICES	1,394,313	0	1,394,313

53 3000 SUPPLIES	988,863	0	988,863

TOTAL SUPPLIES	988,863	0	988,863

53 4000 PROPERTY, PLANT, & EQUIP	749,218	0	749,218

TOTAL PROPERTY, PLANT & EQUIPMT	749,218	0	749,218

53 5000 OTHER EXPENSES & ADJUST	51,282	0	51,282

TOTAL OTHER EXPENSES & ADJUSTMENT	51,282	0	51,282

TOTAL REQUIREMENTS	7,935,162	0	7,935,162

BI233

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

AWG

20:00:57 09/25/12

6088

PAGE 8

16088 FAYETTEVILLE STATE
1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 5833 EDUCATION/TECHNICAL FEE	1,520,557	0	1,520,557

TOTAL RECEIPTS	1,520,557	0	1,520,557

NET APPROPRIATION	6,414,605	0	6,414,605

16088 FAYETTEVILLE STATE
1160 STUDENT SERVICES

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 1110 EPA REG SALARIES-UNIV	1,300,305	0	1,300,305
53 1210 SPA SALARIES	1,258,632	0	1,258,632
53 1310 NONSTUDENT REG WAGES	21,084	0	21,084
53 1410 SPA OVERTIME PAYMENT	350	0	350
53 1420 NONSTUDENT REG WAGES	1,500	0	1,500
53 1460 SPA LONGEVITY PAY	6,007	0	6,007
53 1510 SOCIAL SEC CONTRIB-UNIV	190,164	0	190,164
53 1520 REG RETIRE CONTRIB-UNIV	188,232	0	188,232
53 1540 TIAA OPT RETIREMENT	72,234	0	72,234
53 1560 MED INS CONTRIB-UNIV	284,040	0	284,040
53 1630 WORKERS COMPENSATION	100	0	100

TOTAL PERSONAL SERVICES	3,322,648	0	3,322,648

53 2000 PURCHASED CONTRACTUAL SE	393,230	0	393,230
53 2100 PURCHASED CONTRACT SERV	23,842	0	23,842

TOTAL PURCHASED SERVICES	417,072	0	417,072

53 3000 SUPPLIES	42,654	0	42,654

TOTAL SUPPLIES	42,654	0	42,654

53 4000 PROPERTY, PLANT, & EQUIP	9,500	0	9,500

TOTAL PROPERTY, PLANT & EQUIPMT	9,500	0	9,500

53 5000 OTHER EXPENSES & ADJUST	90,000	0	90,000

TOTAL OTHER EXPENSES & ADJUSTMENT	90,000	0	90,000

TOTAL REQUIREMENTS	3,881,874	0	3,881,874

BI233

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

AWG

20:00:57 09/25/12

6088

PAGE 10

16088 FAYETTEVILLE STATE
1160 STUDENT SERVICES

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 5832 APPLICATION FEE	83,750	0	83,750
43 5834 SPECIAL FEES	76,870	0	76,870

TOTAL RECEIPTS	160,620	0	160,620

NET APPROPRIATION	3,721,254	0	3,721,254

16088 FAYETTEVILLE STATE
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 1110 EPA REG SALARIES-UNIV	1,573,693	0	1,573,693
53 1210 SPA SALARIES	3,011,465	0	3,011,465
53 1310 NONSTUDENT REG WAGES	4,400	0	4,400
53 1410 SPA OVERTIME PAYMENT	3,880	0	3,880
53 1460 SPA LONGEVITY PAY	35,552	0	35,552
53 1510 SOCIAL SEC CONTRIB-UNIV	373,066	0	373,066
53 1520 REG RETIRE CONTRIB-UNIV	389,832	0	389,832
53 1540 TIAA OPT RETIREMENT	117,741	0	117,741
53 1560 MED INS CONTRIB-UNIV	519,838	0	519,838
53 1572 UNEMPLOYMENT COMP	3,000	0	3,000

TOTAL PERSONAL SERVICES	6,032,467	0	6,032,467

53 2000 PURCHASED CONTRACTUAL SE	1,391,231	0	1,391,231
53 2100 PURCHASED CONTRACT SERV	225,174	0	225,174

TOTAL PURCHASED SERVICES	1,616,405	0	1,616,405

53 3000 SUPPLIES	4,579	0	4,579

TOTAL SUPPLIES	4,579	0	4,579

53 4000 PROPERTY, PLANT, & EQUIP	78,176	0	78,176

TOTAL PROPERTY, PLANT & EQUIPMT	78,176	0	78,176

53 5000 OTHER EXPENSES & ADJUST	4,500	0	4,500

TOTAL OTHER EXPENSES & ADJUSTMENT	4,500	0	4,500

53 8010 FLEX BENEFIT TRAN TO OSC	20,000	0	20,000

TOTAL INTRAGOVERNMENTAL TRANSACTN	20,000	0	20,000

TOTAL REQUIREMENTS	7,756,127	0	7,756,127

BI233

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

AWG

20:00:57 09/25/12

6088

PAGE 12

16088 FAYETTEVILLE STATE
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
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ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0
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NET APPROPRIATION	7,756,127	0	7,756,127
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16088 FAYETTEVILLE STATE
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 1110 EPA REG SALARIES-UNIV	68,165	0	68,165
53 1210 SPA SALARIES	3,383,065	0	3,383,065
53 1230 SPA LEO SAL & WAGES-UNIV	899,890	0	899,890
53 1410 SPA OVERTIME PAYMENT	3,880	0	3,880
53 1420 NONSTUDENT REG WAGES	25,073	0	25,073
53 1460 SPA LONGEVITY PAY	15,859	0	15,859
53 1510 SOCIAL SEC CONTRIB-UNIV	331,262	0	331,262
53 1520 REG RETIRE CONTRIB-UNIV	363,350	0	363,350
53 1530 LAW OFCR RETIREMENT	117,246	0	117,246
53 1560 MED INS CONTRIB-UNIV	599,532	0	599,532
53 1572 UNEMPLOYMENT COMP	3,000	0	3,000

TOTAL PERSONAL SERVICES	5,810,322	0	5,810,322

53 2000 PURCHASED CONTRACTUAL SE	799,377	0	799,377
53 2100 PURCHASED CONTRACT SERV	11,830	0	11,830
53 2200 UTILITY/ENERGY SERVICES	1,764,952	0	1,764,952

TOTAL PURCHASED SERVICES	2,576,159	0	2,576,159

53 3000 SUPPLIES	356,370	0	356,370

TOTAL SUPPLIES	356,370	0	356,370

53 4000 PROPERTY, PLANT, & EQUIP	170,556	0	170,556

TOTAL PROPERTY, PLANT & EQUIPMT	170,556	0	170,556

53 5000 OTHER EXPENSES & ADJUST	6,028	0	6,028

TOTAL OTHER EXPENSES & ADJUSTMENT	6,028	0	6,028

53 7143 BLDG RES-SCIENCE & TECH	0	473,656	473,656
53 7148 BLDG RES-NURSE ED & RSCH	499,884	0	499,884

TOTAL RESERVES	499,884	473,656	973,540

TOTAL REQUIREMENTS	9,419,319	473,656	9,892,975

BI233

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

AWG

20:00:57 09/25/12

6088

PAGE 14

16088 FAYETTEVILLE STATE
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 4190 OTHER SALES & SERVICES	26,000	0	26,000
43 4320 SURPLUS PROP SALE	19,051	0	19,051

TOTAL RECEIPTS	45,051	0	45,051

NET APPROPRIATION	9,374,268	473,656	9,847,924

16088 FAYETTEVILLE STATE
1230 STUDENT FINANCIAL AID

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 6810 APPROPRIATED GRANTS	601,984	0	601,984
53 6875 GRAD ASST TUITION WAIV	31,417	0	31,417
53 6881 UNC CAMPUS SCHOLARSHIPS	320,000	0	320,000
53 6890 OTHER EDUCATIONAL AWARDS	1,361,165	0	1,361,165
53 6893 OTHER ED AWARDS-GRANTS	177,098	0	177,098

TOTAL AID & PUBLIC ASSISTANCE	2,491,664	0	2,491,664

TOTAL REQUIREMENTS	2,491,664	0	2,491,664

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	2,491,664	0	2,491,664

6088

PAGE 16

16088 FAYETTEVILLE STATE
1990 REGULAR TERM TUITION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 5810 RESIDENT TUITION	10,970,377	0	10,970,377
43 5811 RES ELDERLY TUITION WAIV	10,808	0	10,808
43 5812 RES TUITION SURCHARGE	17,327	0	17,327
43 5820 NON-RESIDENT TUITION	4,498,427	0	4,498,427
43 5822 NON-RES GRAD ASST WAIVER	-36,324	0	-36,324

TOTAL RECEIPTS	15,460,615	0	15,460,615

NET APPROPRIATION	-15,460,615	0	-15,460,615

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

SUMMARY BY FUND

6088

PAGE 1

16088 FAYETTEVILLE STATE

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
1101 REGULAR TERM INSTRUCTION	39,575,655	0	39,575,655
1102 SUMMER TERM INSTRUCTION	1,692,350	0	1,692,350
1103 NONCREDIT RCPT SUP INSTR	28,210	0	28,210
1142 COMMUNITY SERVICES	167,512	0	167,512
1151 LIBRARIES	2,952,591	0	2,952,591
1152 GENERAL ACADEMIC SUPPORT	7,935,162	0	7,935,162
1160 STUDENT SERVICES	3,881,874	0	3,881,874
1170 INSTITUTIONAL SUPPORT	7,756,127	0	7,756,127
1180 PHYSICAL PLANT OPERATION	9,419,319	473,656	9,892,975
1230 STUDENT FINANCIAL AID	2,491,664	0	2,491,664
TOTAL REQUIREMENTS	75,900,464	473,656	76,374,120
ESTIMATED RECEIPTS			
1101 REGULAR TERM INSTRUCTION	281,552	0	281,552
1102 SUMMER TERM INSTRUCTION	1,470,408	0	1,470,408
1103 NONCREDIT RCPT SUP INSTR	28,210	0	28,210
1142 COMMUNITY SERVICES	2,000	0	2,000
1151 LIBRARIES	5,500	0	5,500
1152 GENERAL ACADEMIC SUPPORT	1,520,557	0	1,520,557
1160 STUDENT SERVICES	160,620	0	160,620
1180 PHYSICAL PLANT OPERATION	45,051	0	45,051
1990 REGULAR TERM TUITION	15,460,615	0	15,460,615
TOTAL RECEIPTS	18,974,513	0	18,974,513
NET APPROPRIATION	56,925,951	473,656	57,399,607

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

SUMMARY BY ACCOUNT

6088

PAGE 1

16088 FAYETTEVILLE STATE

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	7,512,107	0	7,512,107
53 1150 EPA ACADEMIC SALARY	27,981,361	0	27,981,361
53 1210 SPA SALARIES	11,560,960	0	11,560,960
53 1230 SPA LEO SAL & WAGES-UNIV	899,890	0	899,890
53 1310 NONSTUDENT REG WAGES	100,543	0	100,543
53 1350 STUDENT REGULAR WAGE	132,411	0	132,411
53 1410 SPA OVERTIME PAYMENT	8,460	0	8,460
53 1420 NONSTUDENT REG WAGES	32,359	0	32,359
53 1460 SPA LONGEVITY PAY	96,004	0	96,004
53 1510 SOCIAL SEC CONTRIB-UNIV	3,564,587	0	3,564,587
53 1520 REG RETIRE CONTRIB-UNIV	2,661,018	0	2,661,018
53 1530 LAW OFCR RETIREMENT	117,246	0	117,246
53 1540 TIAA OPT RETIREMENT	2,144,913	0	2,144,913
53 1560 MED INS CONTRIB-UNIV	4,274,742	0	4,274,742
53 1572 UNEMPLOYMENT COMP	9,926	0	9,926
53 1630 WORKERS COMPENSATION	200	0	200
TOTAL PERSONAL SERVICES	61,096,727	0	61,096,727
53 2000 PURCHASED CONTRACTUAL SE	4,928,130	42,239	4,970,369
53 2100 PURCHASED CONTRACT SERV	363,428	-42,239	321,189
53 2150 ACADEMIC SERVICES	16,000	0	16,000
53 2200 UTILITY/ENERGY SERVICES	1,767,952	0	1,767,952
TOTAL PURCHASED SERVICES	7,075,510	0	7,075,510
53 3000 SUPPLIES	1,866,766	0	1,866,766
TOTAL SUPPLIES	1,866,766	0	1,866,766
53 4000 PROPERTY, PLANT, & EQUIP	2,069,456	0	2,069,456
53 4600 ART,OTH ARTIFACTS & LIT	1,056,323	0	1,056,323
TOTAL PROPERTY, PLANT & EQUIPMT	3,125,779	0	3,125,779
53 5000 OTHER EXPENSES & ADJUST	398,534	0	398,534
TOTAL OTHER EXPENSES & ADJUSTMENT	398,534	0	398,534
53 6810 APPROPRIATED GRANTS	601,984	0	601,984
53 6875 GRAD ASST TUITION WAIV	31,417	0	31,417
53 6881 UNC CAMPUS SCHOLARSHIPS	320,000	0	320,000
53 6890 OTHER EDUCATIONAL AWARDS	1,361,165	0	1,361,165
53 6893 OTHER ED AWARDS-GRANTS	177,098	0	177,098
TOTAL AID & PUBLIC ASSISTANCE	2,491,664	0	2,491,664
53 7143 BLDG RES-SCIENCE & TECH	0	473,656	473,656

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

SUMMARY BY ACCOUNT

6088

PAGE 2

16088 FAYETTEVILLE STATE

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
53 7148 BLDG RES-NURSE ED & RSCH	499,884	0	499,884
53 7171 CAMPUS FLEX NEGATIVE RES	-674,400	0	-674,400

TOTAL RESERVES	-174,516	473,656	299,140

53 8010 FLEX BENEFIT TRAN TO OSC	20,000	0	20,000

TOTAL INTRAGOVERNMENTAL TRANSACTN	20,000	0	20,000

TOTAL REQUIREMENTS	75,900,464	473,656	76,374,120

ESTIMATED RECEIPTS			

43 2521 RESTR STATE C & G	35,000	0	35,000
43 4190 OTHER SALES & SERVICES	274,552	0	274,552
43 4320 SURPLUS PROP SALE	19,051	0	19,051
43 5500 MISCELLANEOUS INCOME	5,500	0	5,500
43 5810 RESIDENT TUITION	12,232,148	0	12,232,148
43 5811 RES ELDERLY TUITION WAIV	10,808	0	10,808
43 5812 RES TUITION SURCHARGE	17,327	0	17,327
43 5820 NON-RESIDENT TUITION	4,707,064	0	4,707,064
43 5822 NON-RES GRAD ASST WAIVER	-36,324	0	-36,324
43 5831 EXTENSION INSTRUCTION FE	28,210	0	28,210
43 5832 APPLICATION FEE	83,750	0	83,750
43 5833 EDUCATION/TECHNICAL FEE	1,520,557	0	1,520,557
43 5834 SPECIAL FEES	76,870	0	76,870

TOTAL RECEIPTS	18,974,513	0	18,974,513

NET APPROPRIATION	56,925,951	473,656	57,399,607

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY FUND

6088

PAGE 1

16088 FAYETTEVILLE STATE

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

1101 REGULAR TERM INSTRUCTION	410.010	.000	410.010
1102 SUMMER TERM INSTRUCTION	14.680	.000	14.680
1142 COMMUNITY SERVICES	4.510	.000	4.510
1151 LIBRARIES	33.000	.000	33.000
1152 GENERAL ACADEMIC SUPPORT	60.850	.000	60.850
1160 STUDENT SERVICES	56.270	.000	56.270
1170 INSTITUTIONAL SUPPORT	96.400	.000	96.400
1180 PHYSICAL PLANT OPERATION	167.150	11.800	178.950

TOTAL REQUIREMENTS	842.870	11.800	854.670

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY ACCOUNT

6088

PAGE 1

16088 FAYETTEVILLE STATE

DESCRIPTION

2012-13
ORIGINAL2012-13
REVISION2012-13
REVISED

REQUIREMENTS

53 1110 EPA REG SALARIES-UNIV	88.560	.000	88.560
53 1150 EPA ACADEMIC SALARY	351.140	.000	351.140
53 1210 SPA SALARIES	392.770	.000	392.770
53 1230 SPA LEO SAL & WAGES-UNIV	3.100	.000	3.100
53 7143 BLDG RES-SCIENCE & TECH	.000	11.800	11.800
53 7148 BLDG RES-NURSE ED & RSCH	7.300	.000	7.300

TOTAL REQUIREMENTS	842.870	11.800	854.670

16090 NC CENTRAL
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	4,070,164	0	4,070,164
53 1150 EPA ACADEMIC SALARIES	43,464,363	0	43,464,363
53 1210 SPA REGULAR SALARIES	4,281,124	0	4,281,124
53 1310 REG(N S) TEMP WAGES-UNIV	355,904	0	355,904
53 1350 STU TEMP WAGES - UNIV	304,643	0	304,643
53 1410 OT PAY - UNIV	6,170	0	6,170
53 1460 EPA&SPA-LONGVTY PAY-UNIV	35,647	0	35,647
53 1510 SOCIAL SECURITY	3,828,339	0	3,828,339
53 1520 REG RETIRE CONTRIB-UNIV	2,512,263	0	2,512,263
53 1540 OPT RETIRE CONTRIB-UNIV	2,506,425	0	2,506,425
53 1560 MEDICAL INSURANCE	2,737,242	0	2,737,242
TOTAL PERSONAL SERVICES	64,102,284	0	64,102,284
53 2000 PURCHASED CONTRACTUAL SE	1,862,810	0	1,862,810
53 2100 PERSONAL CONTRACT SERV	1,135,289	0	1,135,289
TOTAL PURCHASED SERVICES	2,998,099	0	2,998,099
53 3000 SUPPLIES	1,017,803	0	1,017,803
TOTAL SUPPLIES	1,017,803	0	1,017,803
53 4000 PROPERTY, PLANT, & EQUIP	2,552,293	0	2,552,293
TOTAL PROPERTY, PLANT & EQUIPMT	2,552,293	0	2,552,293
53 5000 OTHER EXPENSES & ADJUST	271,802	0	271,802
TOTAL OTHER EXPENSES & ADJUSTMENT	271,802	0	271,802
53 6875 GRAD ASST TUITION AWARDS	47,790	0	47,790
53 6900 AID & GRANTS TO GOVT ORG	9,800	0	9,800
TOTAL AID & PUBLIC ASSISTANCE	57,590	0	57,590
TOTAL REQUIREMENTS	70,999,871	0	70,999,871

BI233

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

AWG

20:00:57 09/25/12

6090

PAGE 2

16090 NC CENTRAL
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 5830 OTHER FEES	98,075	0	98,075
43 5833 EDUCATION/TECHNICAL FEE	2,331,847	0	2,331,847

TOTAL RECEIPTS	2,429,922	0	2,429,922

NET APPROPRIATION	68,569,949	0	68,569,949

6090

PAGE 3

16090 NC CENTRAL
1102 SUMMER TERM INSTRUCTION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	206,109	0	206,109
53 1150 EPA ACADEMIC SALARIES	2,567,113	0	2,567,113
53 1210 SPA REGULAR SALARIES	123,392	0	123,392
53 1310 REG(N S) TEMP WAGES-UNIV	429	0	429
53 1350 STU TEMP WAGES - UNIV	5,800	0	5,800
53 1460 EPA&SPA-LONGVTY PAY-UNIV	1,626	0	1,626
53 1510 SOCIAL SECURITY	183,818	0	183,818
53 1520 REG RETIRE CONTRIB-UNIV	25,958	0	25,958
53 1540 OPT RETIRE CONTRIB-UNIV	42,876	0	42,876
53 1560 MEDICAL INSURANCE	109,936	0	109,936
TOTAL PERSONAL SERVICES	3,267,057	0	3,267,057
53 2000 PURCHASED CONTRACTUAL SE	159,816	0	159,816
53 2100 PERSONAL CONTRACT SERV	185,944	0	185,944
TOTAL PURCHASED SERVICES	345,760	0	345,760
53 3000 SUPPLIES	195,493	0	195,493
TOTAL SUPPLIES	195,493	0	195,493
53 4000 PROPERTY, PLANT, & EQUIP	133,687	0	133,687
TOTAL PROPERTY, PLANT & EQUIPMT	133,687	0	133,687
53 5000 OTHER EXPENSES & ADJUST	128,810	0	128,810
TOTAL OTHER EXPENSES & ADJUSTMENT	128,810	0	128,810
TOTAL REQUIREMENTS	4,070,807	0	4,070,807
ESTIMATED RECEIPTS			
43 5810 TUITION/FEES, RESIDENT	2,890,558	0	2,890,558
43 5820 NON-RESIDENT TUITION	932,769	0	932,769
43 5832 APPLICATION FEE	5,515	0	5,515
43 5833 EDUCATION/TECHNICAL FEE	241,965	0	241,965
TOTAL RECEIPTS	4,070,807	0	4,070,807
NET APPROPRIATION	0	0	0

16090 NC CENTRAL
1103 NONCREDIT RCPT SUP INSTR

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 1150 EPA ACADEMIC SALARIES	25,750	0	25,750
53 1510 SOCIAL SECURITY	1,969	0	1,969

TOTAL PERSONAL SERVICES	27,719	0	27,719

53 2100 PERSONAL CONTRACT SERV	20,100	0	20,100

TOTAL PURCHASED SERVICES	20,100	0	20,100

TOTAL REQUIREMENTS	47,819	0	47,819

ESTIMATED RECEIPTS			

43 5831 EXTENSION INSTRUCTION FE	47,819	0	47,819

TOTAL RECEIPTS	47,819	0	47,819

NET APPROPRIATION	0	0	0

6090

PAGE 5

16090 NC CENTRAL
1110 ORGANIZED RESEARCH

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	33,739	0	33,739
53 1210 SPA REGULAR SALARIES	34,409	0	34,409
53 1460 EPA&SPA-LONGVTY PAY-UNIV	1,375	0	1,375
53 1510 SOCIAL SECURITY	8,229	0	8,229
53 1520 REG RETIRE CONTRIB-UNIV	7,054	0	7,054
53 1530 LEO RETIRE CONTRIB-UNIV	116	0	116
53 1560 MEDICAL INSURANCE	14,280	0	14,280
TOTAL PERSONAL SERVICES	99,202	0	99,202
53 2000 PURCHASED CONTRACTUAL SE	8,522	0	8,522
53 2100 PERSONAL CONTRACT SERV	3,455	0	3,455
TOTAL PURCHASED SERVICES	11,977	0	11,977
53 3000 SUPPLIES	1,323	0	1,323
TOTAL SUPPLIES	1,323	0	1,323
53 5000 OTHER EXPENSES & ADJUST	800	0	800
TOTAL OTHER EXPENSES & ADJUSTMENT	800	0	800
53 6900 AID & GRANTS TO GOVT ORG	2,500	0	2,500
TOTAL AID & PUBLIC ASSISTANCE	2,500	0	2,500
TOTAL REQUIREMENTS	115,802	0	115,802
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	115,802	0	115,802

6090

PAGE 6

16090 NC CENTRAL
1142 COMMUNITY SERVICES

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	292,559	0	292,559
53 1210 SPA REGULAR SALARIES	134,486	0	134,486
53 1310 REG(N S) TEMP WAGES-UNIV	11,867	0	11,867
53 1350 STU TEMP WAGES - UNIV	13,667	0	13,667
53 1460 EPA&SPA-LONGVTY PAY-UNIV	2,248	0	2,248
53 1510 SOCIAL SECURITY	31,054	0	31,054
53 1520 REG RETIRE CONTRIB-UNIV	34,193	0	34,193
53 1560 MEDICAL INSURANCE	24,752	0	24,752
TOTAL PERSONAL SERVICES	544,826	0	544,826
53 2000 PURCHASED CONTRACTUAL SE	13,631	0	13,631
53 2100 PERSONAL CONTRACT SERV	13,939	0	13,939
TOTAL PURCHASED SERVICES	27,570	0	27,570
53 3000 SUPPLIES	37,685	0	37,685
TOTAL SUPPLIES	37,685	0	37,685
TOTAL REQUIREMENTS	610,081	0	610,081
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	610,081	0	610,081

16090 NC CENTRAL
1151 LIBRARIES

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	1,667,767	0	1,667,767
53 1210 SPA REGULAR SALARIES	858,399	0	858,399
53 1350 STU TEMP WAGES - UNIV	46,599	0	46,599
53 1460 EPA&SPA-LONGVTY PAY-UNIV	11,910	0	11,910
53 1510 SOCIAL SECURITY	213,482	0	213,482
53 1520 REG RETIRE CONTRIB-UNIV	259,412	0	259,412
53 1540 OPT RETIRE CONTRIB-UNIV	8,176	0	8,176
53 1560 MEDICAL INSURANCE	173,454	0	173,454
TOTAL PERSONAL SERVICES	3,239,199	0	3,239,199
53 2000 PURCHASED CONTRACTUAL SE	286,007	0	286,007
53 2100 PERSONAL CONTRACT SERV	7,500	0	7,500
TOTAL PURCHASED SERVICES	293,507	0	293,507
53 3000 SUPPLIES	1,170,541	0	1,170,541
TOTAL SUPPLIES	1,170,541	0	1,170,541
53 4000 PROPERTY, PLANT, & EQUIP	406,000	0	406,000
53 4600 ART,ARTIFACTS,LITERATURE	3,554,646	0	3,554,646
TOTAL PROPERTY,PLANT & EQUIPMT	3,960,646	0	3,960,646
53 5000 OTHER EXPENSES & ADJUST	523	0	523
TOTAL OTHER EXPENSES & ADJUSTMENT	523	0	523
TOTAL REQUIREMENTS	8,664,416	0	8,664,416
ESTIMATED RECEIPTS			
43 4195 UNC/CC AUXILIARY SALES	23,526	0	23,526
TOTAL RECEIPTS	23,526	0	23,526
NET APPROPRIATION	8,640,890	0	8,640,890

16090 NC CENTRAL
1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 1110 EPA REG SALARIES-UNIV	4,579,072	0	4,579,072
53 1210 SPA REGULAR SALARIES	2,001,765	0	2,001,765
53 1310 REG(N S) TEMP WAGES-UNIV	37,440	0	37,440
53 1350 STU TEMP WAGES - UNIV	48,200	0	48,200
53 1410 OT PAY - UNIV	7,902	0	7,902
53 1460 EPA&SPA-LONGVTY PAY-UNIV	24,839	0	24,839
53 1510 SOCIAL SECURITY	422,953	0	422,953
53 1520 REG RETIRE CONTRIB-UNIV	450,004	0	450,004
53 1540 OPT RETIRE CONTRIB-UNIV	168,754	0	168,754
53 1560 MEDICAL INSURANCE	332,130	0	332,130
53 1572 UNEMP COMP PAYMNTS TO ES	6,012	0	6,012

TOTAL PERSONAL SERVICES	8,079,071	0	8,079,071

53 2000 PURCHASED CONTRACTUAL SE	253,271	0	253,271
53 2100 PERSONAL CONTRACT SERV	251,513	0	251,513

TOTAL PURCHASED SERVICES	504,784	0	504,784

53 3000 SUPPLIES	157,347	0	157,347

TOTAL SUPPLIES	157,347	0	157,347

53 4000 PROPERTY, PLANT, & EQUIP	76,643	0	76,643

TOTAL PROPERTY, PLANT & EQUIPMT	76,643	0	76,643

53 5000 OTHER EXPENSES & ADJUST	23,214	0	23,214

TOTAL OTHER EXPENSES & ADJUSTMENT	23,214	0	23,214

TOTAL REQUIREMENTS	8,841,059	0	8,841,059

BI233

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

AWG

20:00:57 09/25/12

6090

PAGE 9

16090 NC CENTRAL
1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
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ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0
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NET APPROPRIATION	8,841,059	0	8,841,059
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6090

PAGE 10

16090 NC CENTRAL
1160 STUDENT SERVICES

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	1,124,259	0	1,124,259
53 1210 SPA REGULAR SALARIES	1,585,320	0	1,585,320
53 1310 REG(N S) TEMP WAGES-UNIV	18,120	0	18,120
53 1460 EPA&SPA-LONGVTY PAY-UNIV	15,471	0	15,471
53 1510 SOCIAL SECURITY	202,341	0	202,341
53 1520 REG RETIRE CONTRIB-UNIV	190,800	0	190,800
53 1540 OPT RETIRE CONTRIB-UNIV	31,808	0	31,808
53 1560 MEDICAL INSURANCE	228,046	0	228,046
TOTAL PERSONAL SERVICES	3,396,165	0	3,396,165
53 2000 PURCHASED CONTRACTUAL SE	297,760	0	297,760
53 2100 PERSONAL CONTRACT SERV	253,460	0	253,460
TOTAL PURCHASED SERVICES	551,220	0	551,220
53 3000 SUPPLIES	180,734	0	180,734
TOTAL SUPPLIES	180,734	0	180,734
53 4000 PROPERTY, PLANT, & EQUIP	20,433	0	20,433
TOTAL PROPERTY, PLANT & EQUIPMT	20,433	0	20,433
53 5000 OTHER EXPENSES & ADJUST	1,000	0	1,000
TOTAL OTHER EXPENSES & ADJUSTMENT	1,000	0	1,000
TOTAL REQUIREMENTS	4,149,552	0	4,149,552
ESTIMATED RECEIPTS			
43 2743 FEDERAL RESEARCH GRANTS	111,680	0	111,680
43 4195 UNC/CC AUXILIARY SALES	360	0	360
43 5830 OTHER FEES	234,282	0	234,282
43 5832 APPLICATION FEE	322,502	0	322,502
43 5834 SPECIAL FEES	99,110	0	99,110
TOTAL RECEIPTS	767,934	0	767,934
NET APPROPRIATION	3,381,618	0	3,381,618

6090

PAGE 11

16090 NC CENTRAL
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	4,621,740	0	4,621,740
53 1209 INVALID ACCOUNT	0	0	0
53 1210 SPA REGULAR SALARIES	9,056,988	0	9,056,988
53 1310 REG(N S) TEMP WAGES-UNIV	191,869	0	191,869
53 1350 STU TEMP WAGES - UNIV	66,000	0	66,000
53 1460 EPA&SPA-LONGVTY PAY-UNIV	92,192	0	92,192
53 1510 SOCIAL SECURITY	761,122	0	761,122
53 1520 REG RETIRE CONTRIB-UNIV	751,001	0	751,001
53 1530 LEO RETIRE CONTRIB-UNIV	125,204	0	125,204
53 1540 OPT RETIRE CONTRIB-UNIV	126,830	0	126,830
53 1560 MEDICAL INSURANCE	933,303	0	933,303
53 1630 WORKERS COMP CLAIMS	56,730	0	56,730
TOTAL PERSONAL SERVICES	16,782,979	0	16,782,979
53 2000 PURCHASED CONTRACTUAL SE	651,570	0	651,570
53 2100 PERSONAL CONTRACT SERV	854,569	0	854,569
TOTAL PURCHASED SERVICES	1,506,139	0	1,506,139
53 3000 SUPPLIES	268,897	0	268,897
TOTAL SUPPLIES	268,897	0	268,897
53 4000 PROPERTY, PLANT, & EQUIP	676,636	0	676,636
TOTAL PROPERTY, PLANT & EQUIPMT	676,636	0	676,636
53 5000 OTHER EXPENSES & ADJUST	38,481	0	38,481
TOTAL OTHER EXPENSES & ADJUSTMENT	38,481	0	38,481
TOTAL REQUIREMENTS	19,273,132	0	19,273,132

BI233

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

AWG

20:00:57 09/25/12

6090

PAGE 12

16090 NC CENTRAL
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 5830 OTHER FEES	18,252	0	18,252
43 7990 OTHER MISC REV-PROGRAM	20,713	0	20,713

TOTAL RECEIPTS	38,965	0	38,965

NET APPROPRIATION	19,234,167	0	19,234,167

16090 NC CENTRAL

1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	180,941	0	180,941
53 1209 INVALID ACCOUNT	831,708	-831,708	0
53 1210 SPA REGULAR SALARIES	3,848,597	0	3,848,597
53 1230 SPA LEO SALARIES-UNIV	0	831,708	831,708
53 1310 REG(N S) TEMP WAGES-UNIV	12,485	0	12,485
53 1350 STU TEMP WAGES - UNIV	4,000	0	4,000
53 1410 OT PAY - UNIV	69,398	0	69,398
53 1460 EPA&SPA-LONGVTY PAY-UNIV	38,027	0	38,027
53 1510 SOCIAL SECURITY	346,811	0	346,811
53 1520 REG RETIRE CONTRIB-UNIV	479,298	0	479,298
53 1540 OPT RETIRE CONTRIB-UNIV	657	0	657
53 1560 MEDICAL INSURANCE	452,112	0	452,112
TOTAL PERSONAL SERVICES	6,264,034	0	6,264,034
53 2000 PURCHASED CONTRACTUAL SE	2,070,732	0	2,070,732
53 2200 ENERGY SERVICES	4,567,076	0	4,567,076
TOTAL PURCHASED SERVICES	6,637,808	0	6,637,808
53 3000 SUPPLIES	424,971	0	424,971
TOTAL SUPPLIES	424,971	0	424,971
53 4000 PROPERTY, PLANT, & EQUIP	279,195	0	279,195
TOTAL PROPERTY, PLANT & EQUIPMT	279,195	0	279,195
53 5000 OTHER EXPENSES & ADJUST	8,400	0	8,400
TOTAL OTHER EXPENSES & ADJUSTMENT	8,400	0	8,400
53 7188 RES-NURSING BUILDING	822,921	0	822,921
53 7189 RES-POLICE SUB/ADM PARKG	57,168	0	57,168
TOTAL RESERVES	880,089	0	880,089
TOTAL REQUIREMENTS	14,494,497	0	14,494,497

BI233

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

AWG

20:00:57 09/25/12

6090

PAGE 14

16090 NC CENTRAL

1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 4170 UTILITY SALES & SERVICES	456,494	0	456,494

TOTAL RECEIPTS	456,494	0	456,494

NET APPROPRIATION	14,038,003	0	14,038,003

6090

PAGE 15

16090 NC CENTRAL
1230 STUDENT FINANCIAL AID

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 6810 APPROPRIATED GRANTS	5,982,386	0	5,982,386
53 6875 GRAD ASST TUITION AWARDS	474,435	0	474,435
53 6881 UNC CAMPUS SCHOLARSHIPS	320,418	0	320,418
53 6890 OTHER EDUCATIONAL AWARDS	76,190	0	76,190

TOTAL AID & PUBLIC ASSISTANCE	6,853,429	0	6,853,429

TOTAL REQUIREMENTS	6,853,429	0	6,853,429

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	6,853,429	0	6,853,429

6090

PAGE 16

16090 NC CENTRAL
1252 OTHER RESERVES

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 7182 RES - ENROLLMENT GROWTH	250,317	0	250,317

TOTAL RESERVES	250,317	0	250,317

TOTAL REQUIREMENTS	250,317	0	250,317

ESTIMATED RECEIPTS			

43 5851 RES - ENROLLMENT GRO REC	-175,536	0	-175,536

TOTAL RECEIPTS	-175,536	0	-175,536

NET APPROPRIATION	425,853	0	425,853

16090 NC CENTRAL
1990 MULTI-ACTIVITY

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 5810 TUITION/FEES, RESIDENT	22,973,527	0	22,973,527
43 5812 RES TUITION SURCHARGE	170,340	0	170,340
43 5820 NON-RESIDENT TUITION	13,503,270	0	13,503,270
43 5822 NON-RES GRAD ASST WAIVER	-558,179	0	-558,179
43 5833 EDUCATION/TECHNICAL FEE	279,210	0	279,210

TOTAL RECEIPTS	36,368,168	0	36,368,168

NET APPROPRIATION	-36,368,168	0	-36,368,168

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

SUMMARY BY FUND

6090

PAGE 1

16090 NC CENTRAL

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
1101 REGULAR TERM INSTRUCTION	70,999,871	0	70,999,871
1102 SUMMER TERM INSTRUCTION	4,070,807	0	4,070,807
1103 NONCREDIT RCPT SUP INSTR	47,819	0	47,819
1110 ORGANIZED RESEARCH	115,802	0	115,802
1142 COMMUNITY SERVICES	610,081	0	610,081
1151 LIBRARIES	8,664,416	0	8,664,416
1152 GENERAL ACADEMIC SUPPORT	8,841,059	0	8,841,059
1160 STUDENT SERVICES	4,149,552	0	4,149,552
1170 INSTITUTIONAL SUPPORT	19,273,132	0	19,273,132
1180 PHYSICAL PLANT OPERATION	14,494,497	0	14,494,497
1230 STUDENT FINANCIAL AID	6,853,429	0	6,853,429
1252 OTHER RESERVES	250,317	0	250,317
TOTAL REQUIREMENTS	138,370,782	0	138,370,782
ESTIMATED RECEIPTS			
1101 REGULAR TERM INSTRUCTION	2,429,922	0	2,429,922
1102 SUMMER TERM INSTRUCTION	4,070,807	0	4,070,807
1103 NONCREDIT RCPT SUP INSTR	47,819	0	47,819
1151 LIBRARIES	23,526	0	23,526
1160 STUDENT SERVICES	767,934	0	767,934
1170 INSTITUTIONAL SUPPORT	38,965	0	38,965
1180 PHYSICAL PLANT OPERATION	456,494	0	456,494
1252 OTHER RESERVES	-175,536	0	-175,536
1990 MULTI-ACTIVITY	36,368,168	0	36,368,168
TOTAL RECEIPTS	44,028,099	0	44,028,099
NET APPROPRIATION	94,342,683	0	94,342,683

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

SUMMARY BY ACCOUNT

6090

PAGE 1

16090 NC CENTRAL

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	16,776,350	0	16,776,350
53 1150 EPA ACADEMIC SALARIES	46,057,226	0	46,057,226
53 1209 INVALID ACCOUNT	831,708	-831,708	0
53 1210 SPA REGULAR SALARIES	21,924,480	0	21,924,480
53 1230 SPA LEO SALARIES-UNIV	0	831,708	831,708
53 1310 REG(N S) TEMP WAGES-UNIV	628,114	0	628,114
53 1350 STU TEMP WAGES - UNIV	488,909	0	488,909
53 1410 OT PAY - UNIV	83,470	0	83,470
53 1460 EPA&SPA-LONGVTY PAY-UNIV	223,335	0	223,335
53 1510 SOCIAL SECURITY	6,000,118	0	6,000,118
53 1520 REG RETIRE CONTRIB-UNIV	4,709,983	0	4,709,983
53 1530 LEO RETIRE CONTRIB-UNIV	125,320	0	125,320
53 1540 OPT RETIRE CONTRIB-UNIV	2,885,526	0	2,885,526
53 1560 MEDICAL INSURANCE	5,005,255	0	5,005,255
53 1572 UNEMP COMP PAYMNTS TO ES	6,012	0	6,012
53 1630 WORKERS COMP CLAIMS	56,730	0	56,730
TOTAL PERSONAL SERVICES	105,802,536	0	105,802,536
53 2000 PURCHASED CONTRACTUAL SE	5,604,119	0	5,604,119
53 2100 PERSONAL CONTRACT SERV	2,725,769	0	2,725,769
53 2200 ENERGY SERVICES	4,567,076	0	4,567,076
TOTAL PURCHASED SERVICES	12,896,964	0	12,896,964
53 3000 SUPPLIES	3,454,794	0	3,454,794
TOTAL SUPPLIES	3,454,794	0	3,454,794
53 4000 PROPERTY, PLANT, & EQUIP	4,144,887	0	4,144,887
53 4600 ART,ARTIFACTS,LITERATURE	3,554,646	0	3,554,646
TOTAL PROPERTY,PLANT & EQUIPMT	7,699,533	0	7,699,533
53 5000 OTHER EXPENSES & ADJUST	473,030	0	473,030
TOTAL OTHER EXPENSES & ADJUSTMENT	473,030	0	473,030
53 6810 APPROPRIATED GRANTS	5,982,386	0	5,982,386
53 6875 GRAD ASST TUITION AWARDS	522,225	0	522,225
53 6881 UNC CAMPUS SCHOLARSHIPS	320,418	0	320,418
53 6890 OTHER EDUCATIONAL AWARDS	76,190	0	76,190
53 6900 AID & GRANTS TO GOVT ORG	12,300	0	12,300
TOTAL AID & PUBLIC ASSISTANCE	6,913,519	0	6,913,519
53 7182 RES - ENROLLMENT GROWTH	250,317	0	250,317
53 7188 RES-NURSING BUILDING	822,921	0	822,921

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

SUMMARY BY ACCOUNT

6090

PAGE 2

16090 NC CENTRAL

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
53 7189 RES-POLICE SUB/ADM PARKG	57,168	0	57,168

TOTAL RESERVES	1,130,406	0	1,130,406

TOTAL REQUIREMENTS	138,370,782	0	138,370,782

ESTIMATED RECEIPTS			

43 2743 FEDERAL RESEARCH GRANTS	111,680	0	111,680
43 4170 UTILITY SALES & SERVICES	456,494	0	456,494
43 4195 UNC/CC AUXILIARY SALES	23,886	0	23,886
43 5810 TUITION/FEES, RESIDENT	25,864,085	0	25,864,085
43 5812 RES TUITION SURCHARGE	170,340	0	170,340
43 5820 NON-RESIDENT TUITION	14,436,039	0	14,436,039
43 5822 NON-RES GRAD ASST WAIVER	-558,179	0	-558,179
43 5830 OTHER FEES	350,609	0	350,609
43 5831 EXTENSION INSTRUCTION FE	47,819	0	47,819
43 5832 APPLICATION FEE	328,017	0	328,017
43 5833 EDUCATION/TECHNICAL FEE	2,853,022	0	2,853,022
43 5834 SPECIAL FEES	99,110	0	99,110
43 5851 RES - ENROLLMENT GRO REC	-175,536	0	-175,536
43 7990 OTHER MISC REV-PROGRAM	20,713	0	20,713

TOTAL RECEIPTS	44,028,099	0	44,028,099

NET APPROPRIATION	94,342,683	0	94,342,683

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY FUND

6090

PAGE 1

16090 NC CENTRAL

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
1101 REGULAR TERM INSTRUCTION	718.595	.000	718.595
1102 SUMMER TERM INSTRUCTION	40.412	.000	40.412
1103 NONCREDIT RCPT SUP INSTR	.345	.000	.345
1110 ORGANIZED RESEARCH	2.400	.000	2.400
1142 COMMUNITY SERVICES	9.060	.000	9.060
1151 LIBRARIES	58.000	.000	58.000
1152 GENERAL ACADEMIC SUPPORT	99.196	.000	99.196
1160 STUDENT SERVICES	58.000	.000	58.000
1170 INSTITUTIONAL SUPPORT	264.173	.000	264.173
1180 PHYSICAL PLANT OPERATION	124.300	.000	124.300
TOTAL REQUIREMENTS	1,374.481	.000	1,374.481

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY ACCOUNT

6090

PAGE 1

16090 NC CENTRAL

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	196.630	.000	196.630
53 1150 EPA ACADEMIC SALARIES	600.775	.000	600.775
53 1209 INVALID ACCOUNT	24.000	.000	24.000
53 1210 SPA REGULAR SALARIES	542.767	.000	542.767
53 1310 REG(N S) TEMP WAGES-UNIV	.009	.000	.009
53 7188 RES-NURSING BUILDING	10.000	.000	10.000
53 7189 RES-POLICE SUB/ADM PARKG	.300	.000	.300

TOTAL REQUIREMENTS	1,374.481	.000	1,374.481

16092 UNC SCHOOL OF THE ARTS
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1150 EPA TEACH SALARIES-UNIV	10,665,280	0	10,665,280
53 1210 SPA REGULAR SALARIES	172,326	0	172,326
53 1310 REG(N S) TEMP WAGES-UNIV	47,676	0	47,676
53 1350 STU TEMP WAGES - UNIV	19,146	0	19,146
53 1460 EPA&SPA LONGVTY PAY-UNIV	2,568	0	2,568
53 1510 SOCIAL SEC CONTRIB-UNIV	813,907	0	813,907
53 1520 REG RETIRE CONTRIB-UNIV	250,952	0	250,952
53 1540 OPT RETIRE CONTRIB-UNIV	959,004	0	959,004
53 1560 MED INS CONTRIB-UNIV	757,375	0	757,375
53 1572 UNEMP COMP PAYMNTS TO ES	25,783	0	25,783
53 1625 ST DISABIL-UNDESIG-UNIV	8,000	0	8,000
53 1630 WORKERS COMP CLAIMS	2,000	0	2,000
TOTAL PERSONAL SERVICES	13,724,017	0	13,724,017
53 2000 PURCHASED SERVICES	340,839	0	340,839
TOTAL PURCHASED SERVICES	340,839	0	340,839
53 3000 SUPPLIES	514,014	0	514,014
TOTAL SUPPLIES	514,014	0	514,014
53 4000 PROPERTY, PLANT & EQUIP	547,356	0	547,356
TOTAL PROPERTY, PLANT & EQUIPMT	547,356	0	547,356
TOTAL REQUIREMENTS	15,126,226	0	15,126,226
ESTIMATED RECEIPTS			
43 4321 SALE OF SURP PROP-NONOP	500	0	500
43 5833 EDUCATION/TECHNICAL FEE	533,280	0	533,280
43 5834 SPECIAL FEES	510,999	0	510,999
TOTAL RECEIPTS	1,044,779	0	1,044,779
NET APPROPRIATION	14,081,447	0	14,081,447

16092 UNC SCHOOL OF THE ARTS
1102 SUMMER TERM INSTRUCTION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	816	0	816
53 1150 EPA TEACH SALARIES-UNIV	142,829	0	142,829
53 1210 SPA REGULAR SALARIES	17,348	0	17,348
53 1310 REG(N S) TEMP WAGES-UNIV	4,191	0	4,191
53 1460 EPA&SPA LONGVTY PAY-UNIV	1,071	0	1,071
53 1510 SOCIAL SEC CONTRIB-UNIV	22,757	0	22,757
53 1520 REG RETIRE CONTRIB-UNIV	3,404	0	3,404
53 1540 OPT RETIRE CONTRIB-UNIV	11,440	0	11,440
53 1560 MED INS CONTRIB-UNIV	12,632	0	12,632
TOTAL PERSONAL SERVICES	216,488	0	216,488
53 2000 PURCHASED SERVICES	48,663	0	48,663
TOTAL PURCHASED SERVICES	48,663	0	48,663
53 3000 SUPPLIES	21,980	0	21,980
TOTAL SUPPLIES	21,980	0	21,980
53 4000 PROPERTY, PLANT & EQUIP	26,896	0	26,896
TOTAL PROPERTY, PLANT & EQUIPMT	26,896	0	26,896
TOTAL REQUIREMENTS	314,027	0	314,027
ESTIMATED RECEIPTS			
43 5810 TUITION/FEES, RESIDENT	102,784	0	102,784
43 5820 TUITION/FEES, NON-RESIDENT	158,535	0	158,535
43 5833 EDUCATION/TECHNICAL FEE	39,058	0	39,058
43 5834 SPECIAL FEES	13,650	0	13,650
TOTAL RECEIPTS	314,027	0	314,027
NET APPROPRIATION	0	0	0

16092 UNC SCHOOL OF THE ARTS
1103 NONCREDIT RCPT SUP INSTR

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	1,224	0	1,224
53 1150 EPA TEACH SALARIES-UNIV	244,009	0	244,009
53 1210 SPA REGULAR SALARIES	37,453	0	37,453
53 1350 STU TEMP WAGES - UNIV	10,756	0	10,756
53 1510 SOCIAL SEC CONTRIB-UNIV	17,953	0	17,953
53 1520 REG RETIRE CONTRIB-UNIV	2,823	0	2,823
53 1540 OPT RETIRE CONTRIB-UNIV	3,833	0	3,833
53 1560 MED INS CONTRIB-UNIV	11,176	0	11,176
TOTAL PERSONAL SERVICES	329,227	0	329,227
53 2000 PURCHASED SERVICES	40,302	0	40,302
TOTAL PURCHASED SERVICES	40,302	0	40,302
53 3000 SUPPLIES	1,520	0	1,520
TOTAL SUPPLIES	1,520	0	1,520
53 4000 PROPERTY, PLANT & EQUIP	2,400	0	2,400
TOTAL PROPERTY, PLANT & EQUIPMT	2,400	0	2,400
53 6890 OTHER EDUCATIONAL AWARDS	26,530	0	26,530
TOTAL AID & PUBLIC ASSISTANCE	26,530	0	26,530
TOTAL REQUIREMENTS	399,979	0	399,979
ESTIMATED RECEIPTS			
43 4190 OTHER SALES & SERVICES	34,070	0	34,070
43 5831 EXTENSION INSTRUCTION FE	333,909	0	333,909
43 5833 EDUCATION/TECHNICAL FEE	12,000	0	12,000
43 5834 SPECIAL FEES	20,000	0	20,000
TOTAL RECEIPTS	399,979	0	399,979
NET APPROPRIATION	0	0	0

16092 UNC SCHOOL OF THE ARTS
1142 COMMUNITY SERVICE

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 1310 REG(N S) TEMP WAGES-UNIV	60,000	0	60,000
53 1510 SOCIAL SEC CONTRIB-UNIV	3,359	0	3,359

TOTAL PERSONAL SERVICES	63,359	0	63,359

53 2000 PURCHASED SERVICES	260,735	0	260,735

TOTAL PURCHASED SERVICES	260,735	0	260,735

53 3000 SUPPLIES	94,861	0	94,861

TOTAL SUPPLIES	94,861	0	94,861

53 4000 PROPERTY, PLANT & EQUIP	24,088	0	24,088

TOTAL PROPERTY, PLANT & EQUIPMT	24,088	0	24,088

53 5000 OTHER EXPENSES & ADJUST	5,000	0	5,000

TOTAL OTHER EXPENSES & ADJUSTMENT	5,000	0	5,000

53 6890 OTHER EDUCATIONAL AWARDS	128,201	0	128,201

TOTAL AID & PUBLIC ASSISTANCE	128,201	0	128,201

TOTAL REQUIREMENTS	576,244	0	576,244

ESTIMATED RECEIPTS			

43 4190 OTHER SALES & SERVICES	503,137	0	503,137
43 4321 SALE OF SURP PROP-NONOP	3,861	0	3,861
43 4410 RENT & LEASE INCOME	69,246	0	69,246

TOTAL RECEIPTS	576,244	0	576,244

NET APPROPRIATION	0	0	0

16092 UNC SCHOOL OF THE ARTS
1151 LIBRARIES

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	371,293	0	371,293
53 1210 SPA REGULAR SALARIES	218,016	0	218,016
53 1310 REG(N S) TEMP WAGES-UNIV	18,304	0	18,304
53 1350 STU TEMP WAGES - UNIV	13,596	0	13,596
53 1460 EPA&SPA LONGVTY PAY-UNIV	979	0	979
53 1510 SOCIAL SEC CONTRIB-UNIV	45,157	0	45,157
53 1520 REG RETIRE CONTRIB-UNIV	48,875	0	48,875
53 1540 OPT RETIRE CONTRIB-UNIV	21,174	0	21,174
53 1560 MED INS CONTRIB-UNIV	78,256	0	78,256
TOTAL PERSONAL SERVICES	815,650	0	815,650
53 2000 PURCHASED SERVICES	43,490	0	43,490
TOTAL PURCHASED SERVICES	43,490	0	43,490
53 3000 SUPPLIES	10,736	0	10,736
TOTAL SUPPLIES	10,736	0	10,736
53 4000 PROPERTY, PLANT & EQUIP	15,310	0	15,310
53 4600 ART, ARTIFACTS, LITERATURE	246,443	0	246,443
TOTAL PROPERTY, PLANT & EQUIPMT	261,753	0	261,753
TOTAL REQUIREMENTS	1,131,629	0	1,131,629
ESTIMATED RECEIPTS			
43 7995 OTHER MISC REV-GENERAL	11,800	0	11,800
TOTAL RECEIPTS	11,800	0	11,800
NET APPROPRIATION	1,119,829	0	1,119,829

16092 UNC SCHOOL OF THE ARTS
1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	1,293,788	0	1,293,788
53 1210 SPA REGULAR SALARIES	1,124,039	0	1,124,039
53 1460 EPA&SPA LONGVTY PAY-UNIV	12,813	0	12,813
53 1510 SOCIAL SEC CONTRIB-UNIV	166,716	0	166,716
53 1520 REG RETIRE CONTRIB-UNIV	159,845	0	159,845
53 1540 OPT RETIRE CONTRIB-UNIV	114,532	0	114,532
53 1560 MED INS CONTRIB-UNIV	215,697	0	215,697
TOTAL PERSONAL SERVICES	3,087,430	0	3,087,430
53 2000 PURCHASED SERVICES	115,049	0	115,049
53 2100 PURCHASED CONTRACT SVC	92,539	0	92,539
TOTAL PURCHASED SERVICES	207,588	0	207,588
53 3000 SUPPLIES	204,506	0	204,506
TOTAL SUPPLIES	204,506	0	204,506
53 4000 PROPERTY, PLANT & EQUIP	19	0	19
TOTAL PROPERTY, PLANT & EQUIPMT	19	0	19
TOTAL REQUIREMENTS	3,499,543	0	3,499,543
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	3,499,543	0	3,499,543

16092 UNC SCHOOL OF THE ARTS
1160 STUDENT SERVICES

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	396,801	0	396,801
53 1210 SPA REGULAR SALARIES	384,037	0	384,037
53 1350 STU TEMP WAGES - UNIV	788	0	788
53 1460 EPA&SPA LONGVTY PAY-UNIV	1,019	0	1,019
53 1510 SOCIAL SEC CONTRIB-UNIV	57,241	0	57,241
53 1520 REG RETIRE CONTRIB-UNIV	75,493	0	75,493
53 1540 OPT RETIRE CONTRIB-UNIV	24,549	0	24,549
53 1560 MED INS CONTRIB-UNIV	89,435	0	89,435
TOTAL PERSONAL SERVICES	1,029,363	0	1,029,363
53 2000 PURCHASED SERVICES	147,536	0	147,536
TOTAL PURCHASED SERVICES	147,536	0	147,536
53 3000 SUPPLIES	44,135	0	44,135
TOTAL SUPPLIES	44,135	0	44,135
53 4000 PROPERTY, PLANT & EQUIP	9,890	0	9,890
TOTAL PROPERTY, PLANT & EQUIPMT	9,890	0	9,890
TOTAL REQUIREMENTS	1,230,924	0	1,230,924
ESTIMATED RECEIPTS			
43 2743 FEDERAL RESEARCH GRANTS	4,550	0	4,550
43 4190 OTHER SALES & SERVICES	6,520	0	6,520
43 5832 APPLICATION FEE	130,150	0	130,150
43 5834 SPECIAL FEES	23,845	0	23,845
TOTAL RECEIPTS	165,065	0	165,065
NET APPROPRIATION	1,065,859	0	1,065,859

16092 UNC SCHOOL OF THE ARTS
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	2,152,137	0	2,152,137
53 1210 SPA REGULAR SALARIES	2,111,568	0	2,111,568
53 1310 REG(N S) TEMP WAGES-UNIV	11,951	0	11,951
53 1460 EPA&SPA LONGVTY PAY-UNIV	25,249	0	25,249
53 1510 SOCIAL SEC CONTRIB-UNIV	308,701	0	308,701
53 1520 REG RETIRE CONTRIB-UNIV	319,974	0	319,974
53 1540 OPT RETIRE CONTRIB-UNIV	147,271	0	147,271
53 1560 MED INS CONTRIB-UNIV	336,520	0	336,520
53 1572 UNEMP COMP PAYMNTS TO ES	900	0	900
53 1630 WORKERS COMP CLAIMS	6,500	0	6,500
TOTAL PERSONAL SERVICES	5,420,771	0	5,420,771
53 2000 PURCHASED SERVICES	1,440,359	0	1,440,359
TOTAL PURCHASED SERVICES	1,440,359	0	1,440,359
53 3000 SUPPLIES	113,624	0	113,624
TOTAL SUPPLIES	113,624	0	113,624
53 4000 PROPERTY, PLANT & EQUIP	335,671	0	335,671
TOTAL PROPERTY, PLANT & EQUIPMT	335,671	0	335,671
53 5000 OTHER EXPENSES & ADJUST	700	0	700
TOTAL OTHER EXPENSES & ADJUSTMENT	700	0	700
TOTAL REQUIREMENTS	7,311,125	0	7,311,125
ESTIMATED RECEIPTS			
43 4321 SALE OF SURP PROP-NONOP	7,135	0	7,135
43 7992 IMP/PETTY CASH RE-DEPOST	700	0	700
43 7995 OTHER MISC REV-GENERAL	500	0	500
TOTAL RECEIPTS	8,335	0	8,335
NET APPROPRIATION	7,302,790	0	7,302,790

16092 UNC SCHOOL OF THE ARTS
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	432,031	0	432,031
53 1210 SPA REGULAR SALARIES	2,209,449	0	2,209,449
53 1230 LEO SALARIES	571,000	0	571,000
53 1310 REG(N S) TEMP WAGES-UNIV	3,500	0	3,500
53 1410 OT PAY - UNIV	2,288	0	2,288
53 1420 HOLIDAY PAY - UNIV	82,267	0	82,267
53 1460 EPA&SPA LONGVTY PAY-UNIV	20,112	0	20,112
53 1510 SOCIAL SEC CONTRIB-UNIV	235,702	0	235,702
53 1520 REG RETIRE CONTRIB-UNIV	213,446	0	213,446
53 1530 LEO RETIRE CONTRIB-UNIV	134,705	0	134,705
53 1540 OPT RETIRE CONTRIB-UNIV	27,650	0	27,650
53 1560 MED INS CONTRIB-UNIV	485,487	0	485,487
53 1572 UNEMP COMP PAYMNTS TO ES	8,054	0	8,054
53 1630 WORKERS COMP CLAIMS	20,000	0	20,000
TOTAL PERSONAL SERVICES	4,445,691	0	4,445,691
53 2000 PURCHASED SERVICES	623,929	0	623,929
53 2200 UTILITY/ENERGY SERVICES	1,756,086	0	1,756,086
TOTAL PURCHASED SERVICES	2,380,015	0	2,380,015
53 3000 SUPPLIES	256,766	0	256,766
TOTAL SUPPLIES	256,766	0	256,766
53 7147 172 WAUGHTOWN ST	72,993	0	72,993
TOTAL RESERVES	72,993	0	72,993
TOTAL REQUIREMENTS	7,155,465	0	7,155,465
ESTIMATED RECEIPTS			
43 4140 MAINTENANCE & REPAIR SVC	28,403	0	28,403
TOTAL RECEIPTS	28,403	0	28,403
NET APPROPRIATION	7,127,062	0	7,127,062

16092 UNC SCHOOL OF THE ARTS
1230 STUDENT FINANCIAL AID

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 6810 EDUC AWAR-APPROP GRANTS	43,886	0	43,886
53 6890 OTHER EDUCATIONAL AWARDS	921,859	0	921,859
53 6898 HIGH SCHOOL ACCESS GRANT	2,008,881	0	2,008,881

TOTAL AID & PUBLIC ASSISTANCE	2,974,626	0	2,974,626

TOTAL REQUIREMENTS	2,974,626	0	2,974,626

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	2,974,626	0	2,974,626

16092 UNC SCHOOL OF THE ARTS
1252 OTHER RESERVES

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 7182 RES - ENROLLMENT GROWTH	400,271	0	400,271

TOTAL RESERVES	400,271	0	400,271

TOTAL REQUIREMENTS	400,271	0	400,271

ESTIMATED RECEIPTS			

43 5851 RES-ENROLLMENT GRO REC	188,185	0	188,185

TOTAL RECEIPTS	188,185	0	188,185

NET APPROPRIATION	212,086	0	212,086

BI233

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

AWG

20:00:57 09/25/12

6092

PAGE 12

16092 UNC SCHOOL OF THE ARTS
1990 MULTI-ACTIVITY

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 5810 TUITION/FEES, RESIDENT	1,799,195	0	1,799,195
43 5820 TUITION/FEES, NON-RESIDENT	8,021,470	0	8,021,470
43 5822 NON-RES GRAD ASST WAIVER	-233,896	0	-233,896

TOTAL RECEIPTS	9,586,769	0	9,586,769

NET APPROPRIATION	-9,586,769	0	-9,586,769

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

SUMMARY BY FUND

6092

PAGE 1

16092 UNC SCHOOL OF THE ARTS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
1101 REGULAR TERM INSTRUCTION	15,126,226	0	15,126,226
1102 SUMMER TERM INSTRUCTION	314,027	0	314,027
1103 NONCREDIT RCPT SUP INSTR	399,979	0	399,979
1142 COMMUNITY SERVICE	576,244	0	576,244
1151 LIBRARIES	1,131,629	0	1,131,629
1152 GENERAL ACADEMIC SUPPORT	3,499,543	0	3,499,543
1160 STUDENT SERVICES	1,230,924	0	1,230,924
1170 INSTITUTIONAL SUPPORT	7,311,125	0	7,311,125
1180 PHYSICAL PLANT OPERATION	7,155,465	0	7,155,465
1230 STUDENT FINANCIAL AID	2,974,626	0	2,974,626
1252 OTHER RESERVES	400,271	0	400,271
TOTAL REQUIREMENTS	40,120,059	0	40,120,059
ESTIMATED RECEIPTS			
1101 REGULAR TERM INSTRUCTION	1,044,779	0	1,044,779
1102 SUMMER TERM INSTRUCTION	314,027	0	314,027
1103 NONCREDIT RCPT SUP INSTR	399,979	0	399,979
1142 COMMUNITY SERVICE	576,244	0	576,244
1151 LIBRARIES	11,800	0	11,800
1160 STUDENT SERVICES	165,065	0	165,065
1170 INSTITUTIONAL SUPPORT	8,335	0	8,335
1180 PHYSICAL PLANT OPERATION	28,403	0	28,403
1252 OTHER RESERVES	188,185	0	188,185
1990 MULTI-ACTIVITY	9,586,769	0	9,586,769
TOTAL RECEIPTS	12,323,586	0	12,323,586
NET APPROPRIATION	27,796,473	0	27,796,473

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

SUMMARY BY ACCOUNT

6092

PAGE 1

16092 UNC SCHOOL OF THE ARTS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	4,648,090	0	4,648,090
53 1150 EPA TEACH SALARIES-UNIV	11,052,118	0	11,052,118
53 1210 SPA REGULAR SALARIES	6,274,236	0	6,274,236
53 1230 LEO SALARIES	571,000	0	571,000
53 1310 REG(N S) TEMP WAGES-UNIV	145,622	0	145,622
53 1350 STU TEMP WAGES - UNIV	44,286	0	44,286
53 1410 OT PAY - UNIV	2,288	0	2,288
53 1420 HOLIDAY PAY - UNIV	82,267	0	82,267
53 1460 EPA&SPA LONGVTY PAY-UNIV	63,811	0	63,811
53 1510 SOCIAL SEC CONTRIB-UNIV	1,671,493	0	1,671,493
53 1520 REG RETIRE CONTRIB-UNIV	1,074,812	0	1,074,812
53 1530 LEO RETIRE CONTRIB-UNIV	134,705	0	134,705
53 1540 OPT RETIRE CONTRIB-UNIV	1,309,453	0	1,309,453
53 1560 MED INS CONTRIB-UNIV	1,986,578	0	1,986,578
53 1572 UNEMP COMP PAYMNTS TO ES	34,737	0	34,737
53 1625 ST DISABIL-UNDESIG-UNIV	8,000	0	8,000
53 1630 WORKERS COMP CLAIMS	28,500	0	28,500
TOTAL PERSONAL SERVICES	29,131,996	0	29,131,996
53 2000 PURCHASED SERVICES	3,060,902	0	3,060,902
53 2100 PURCHASED CONTRACT SVC	92,539	0	92,539
53 2200 UTILITY/ENERGY SERVICES	1,756,086	0	1,756,086
TOTAL PURCHASED SERVICES	4,909,527	0	4,909,527
53 3000 SUPPLIES	1,262,142	0	1,262,142
TOTAL SUPPLIES	1,262,142	0	1,262,142
53 4000 PROPERTY, PLANT & EQUIP	961,630	0	961,630
53 4600 ART, ARTIFACTS, LITERATURE	246,443	0	246,443
TOTAL PROPERTY, PLANT & EQUIPMT	1,208,073	0	1,208,073
53 5000 OTHER EXPENSES & ADJUST	5,700	0	5,700
TOTAL OTHER EXPENSES & ADJUSTMENT	5,700	0	5,700
53 6810 EDUC AWAR-APPROP GRANTS	43,886	0	43,886
53 6890 OTHER EDUCATIONAL AWARDS	1,076,590	0	1,076,590
53 6898 HIGH SCHOOL ACCESS GRANT	2,008,881	0	2,008,881
TOTAL AID & PUBLIC ASSISTANCE	3,129,357	0	3,129,357
53 7147 172 WAUGHTOWN ST	72,993	0	72,993
53 7182 RES - ENROLLMENT GROWTH	400,271	0	400,271
TOTAL RESERVES	473,264	0	473,264

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

SUMMARY BY ACCOUNT

6092

PAGE 2

16092 UNC SCHOOL OF THE ARTS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED

TOTAL REQUIREMENTS	40,120,059	0	40,120,059

ESTIMATED RECEIPTS			

43 2743 FEDERAL RESEARCH GRANTS	4,550	0	4,550
43 4140 MAINTENANCE & REPAIR SVC	28,403	0	28,403
43 4190 OTHER SALES & SERVICES	543,727	0	543,727
43 4321 SALE OF SURP PROP-NONOP	11,496	0	11,496
43 4410 RENT & LEASE INCOME	69,246	0	69,246
43 5810 TUITION/FEES, RESIDENT	1,901,979	0	1,901,979
43 5820 TUITION/FEES, NON-RESIDENT	8,180,005	0	8,180,005
43 5822 NON-RES GRAD ASST WAIVER	-233,896	0	-233,896
43 5831 EXTENSION INSTRUCTION FE	333,909	0	333,909
43 5832 APPLICATION FEE	130,150	0	130,150
43 5833 EDUCATION/TECHNICAL FEE	584,338	0	584,338
43 5834 SPECIAL FEES	568,494	0	568,494
43 5851 RES-ENROLLMENT GRO REC	188,185	0	188,185
43 7992 IMP/PETTY CASH RE-DEPOST	700	0	700
43 7995 OTHER MISC REV-GENERAL	12,300	0	12,300

TOTAL RECEIPTS	12,323,586	0	12,323,586

NET APPROPRIATION	27,796,473	0	27,796,473

BI233

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BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY FUND

6092

PAGE 1

16092 UNC SCHOOL OF THE ARTS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

1101 REGULAR TERM INSTRUCTION	163.290	.000	163.290
1102 SUMMER TERM INSTRUCTION	5.000	.000	5.000
1103 NONCREDIT RCPT SUP INSTR	7.000	.000	7.000
1151 LIBRARIES	14.000	.000	14.000
1152 GENERAL ACADEMIC SUPPORT	50.050	.000	50.050
1160 STUDENT SERVICES	17.000	.000	17.000
1170 INSTITUTIONAL SUPPORT	68.850	.000	68.850
1180 PHYSICAL PLANT OPERATION	97.600	.000	97.600

TOTAL REQUIREMENTS	422.790	.000	422.790

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BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY ACCOUNT

6092

PAGE 1

16092 UNC SCHOOL OF THE ARTS

DESCRIPTION

2012-13
ORIGINAL2012-13
REVISION2012-13
REVISED

REQUIREMENTS

53 1110 EPA REG SALARIES-UNIV	61.450	.000	61.450
53 1150 EPA TEACH SALARIES-UNIV	168.750	.000	168.750
53 1210 SPA REGULAR SALARIES	178.690	.000	178.690
53 1230 LEO SALARIES	13.000	.000	13.000
53 7147 172 WAUGHTOWN ST	.900	.000	.900

TOTAL REQUIREMENTS	422.790	.000	422.790

6094

PAGE 1

16094 NCSSM-GENERAL

1111 GENERAL ADMINISTRATION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	1,126,646	0	1,126,646
53 1112 EPA-REG SALARIES-RECEIPT	80,789	0	80,789
53 1211 SPA-REG SALARIES-APPRO	1,026,200	0	1,026,200
53 1212 SPA-REG SALARIES-RECPT	166,159	0	166,159
53 1311 REG(N S) TEMP WAGES-APPR	1,500	0	1,500
53 1322 CONTR EMP PER IRS RECEIP	29,034	0	29,034
53 1461 EPA&SPA-LONGVTY PAY-APPR	13,952	0	13,952
53 1462 SPA LONGEVITY PAY-REC	1,333	0	1,333
53 1511 SOCIAL SEC CONTRIB-APPRO	156,986	0	156,986
53 1512 SOCIAL SECURITY-RECEIPT	21,145	0	21,145
53 1521 REG RETIRE CONTRIB-APPRO	228,250	0	228,250
53 1522 REG RETIRE CONTRIB-RECPT	18,442	0	18,442
53 1561 MED INS CONTRIB-APPRO	189,671	0	189,671
53 1562 MEDICAL INSURANCE-RECEIP	20,969	0	20,969
53 1651 COMPENSATION TO BOARD ME	750	0	750
TOTAL PERSONAL SERVICES	3,081,826	0	3,081,826
53 2120 FINAN/AUDIT SERVICES	3,500	0	3,500
53 2181 FOOD SER AGREEMENT	760	0	760
53 2199 MISC CONTRACTUAL SERVICE	27,068	0	27,068
53 2300 REPAIR SERVICES	4,000	0	4,000
53 2400 MAINTENANCE AGREEMENTS	43,332	0	43,332
53 2500 RENTALS/LEASES	2,604	0	2,604
53 2700 TRAVEL&OTHER EMPLOYEE EX	13,062	0	13,062
53 2800 COMMUNICATION&DATA PROC	85,599	0	85,599
53 2900 OTHER SERVICES	14,572	0	14,572
TOTAL PURCHASED SERVICES	194,497	0	194,497
53 3100 GENERAL ADMIN SUPPLIES	15,029	0	15,029
53 3200 FACILITY & HARDWARE SUPP	438	0	438
53 3700 RESEARCH/DEVELOP& ED SUP	350	0	350
53 3900 OTHER MATERIALS & SUPP	10,500	0	10,500
TOTAL SUPPLIES	26,317	0	26,317
53 4500 EQUIPMENT	73,003	0	73,003
53 4600 ART,OTHER ARTIFACTS&LIT	17	0	17
53 4700 INTANGIBLE ASSETS	13,000	0	13,000
TOTAL PROPERTY,PLANT & EQUIPMT	86,020	0	86,020
53 5800 OTHER ADMINISTRATIVE EXP	3,095	0	3,095
53 5900 OTHER EXPENSES	17,658	0	17,658
TOTAL OTHER EXPENSES & ADJUSTMENT	20,753	0	20,753

6094

PAGE 2

16094 NCSSM-GENERAL
1111 GENERAL ADMINISTRATION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 7182 RES - ENROLLMENT GROWTH	279,850	0	279,850

TOTAL RESERVES	279,850	0	279,850

TOTAL REQUIREMENTS	3,689,263	0	3,689,263

ESTIMATED RECEIPTS			

43 2401 FOUNDATION GRANTS	284,944	0	284,944
43 4390 OTH SALE OF GOODS OR PUB	32,268	0	32,268
43 7995 OTHER MISC REVE	2,798	0	2,798

TOTAL RECEIPTS	320,010	0	320,010

NET APPROPRIATION	3,369,253	0	3,369,253

16094 NCSSM-GENERAL

1211 GENERAL INSTRUCTION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	527,759	0	527,759
53 1151 EPA-TEACH SALARIES-APPRO	5,047,972	0	5,047,972
53 1152 EPA-TEACH SALARIES-RECEI	56,221	0	56,221
53 1154 EPA- TIME LIMITED TEACHI	92,092	0	92,092
53 1211 SPA-REG SALARIES-APPRO	609,964	0	609,964
53 1321 CONTR EMPL PER IRS-APPRO	17,735	0	17,735
53 1322 CONTR EMP PER IRS RECEIP	22,640	0	22,640
53 1451 DUAL EMPL WAGES - APPRO	16,981	0	16,981
53 1461 EPA&SPA-LONGVTY PAY-APPR	4,927	0	4,927
53 1511 SOCIAL SEC CONTRIB-APPRO	513,220	0	513,220
53 1512 SOCIAL SECURITY-RECEIPT	4,406	0	4,406
53 1521 REG RETIRE CONTRIB-APPRO	648,283	0	648,283
53 1561 MED INS CONTRIB-APPRO	429,596	0	429,596
53 1562 MEDICAL INSURANCE-RECEIP	6,689	0	6,689
53 1631 WRKER COMP-MED PAYMENTS	200	0	200
TOTAL PERSONAL SERVICES	7,998,685	0	7,998,685
53 2181 FOOD SER AGREEMENT	31,089	0	31,089
53 2192 HONORARIUMS	1,000	0	1,000
53 2199 MISC CONTRACTUAL SERVICE	36,021	0	36,021
53 2300 REPAIR SERVICES	2,640	0	2,640
53 2400 MAINTENANCE AGREEMENTS	7,600	0	7,600
53 2500 RENTALS/LEASES	12,500	0	12,500
53 2700 TRAVEL&OTHER EMPLOYEE EX	27,305	0	27,305
53 2800 COMMUNICATION&DATA PROC	103,766	0	103,766
53 2900 OTHER SERVICES	1,420	0	1,420
TOTAL PURCHASED SERVICES	223,341	0	223,341
53 3100 GENERAL ADMIN SUPPLIES	5,509	0	5,509
53 3200 FACILITY & HARDWARE SUPP	900	0	900
53 3700 RESEARCH/DEVELOP& ED SUP	105,326	0	105,326
53 3900 OTHER MATERIALS & SUPP	40,047	0	40,047
TOTAL SUPPLIES	151,782	0	151,782
53 4200 BUILDING - PURCHASED	300	0	300
53 4500 EQUIPMENT	76,331	0	76,331
53 4600 ART,OTHER ARTIFACTS&LIT	196,375	0	196,375
53 4700 INTANGIBLE ASSETS	2,200	0	2,200
TOTAL PROPERTY, PLANT & EQUIPMT	275,206	0	275,206
53 5800 OTHER ADMINISTRATIVE EXP	687	0	687
53 5900 OTHER EXPENSES	14,365	0	14,365
TOTAL OTHER EXPENSES & ADJUSTMENT	15,052	0	15,052

6094

PAGE 4

16094 NCSSM-GENERAL

1211 GENERAL INSTRUCTION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED

TOTAL REQUIREMENTS	8,664,066	0	8,664,066

ESTIMATED RECEIPTS			

43 2401 FOUNDATION GRANTS	64,677	0	64,677
43 5600 REGISTRATION FEES	9,390	0	9,390
43 7990 OTHER MISC REV-PROGRAM	91,306	0	91,306

TOTAL RECEIPTS	165,373	0	165,373

NET APPROPRIATION	8,498,693	0	8,498,693

16094 NCSSM-GENERAL
1311 LIBRARY SERVICES

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	0	0	0
53 1151 EPA-TEACH SALARIES-APPRO	114,266	0	114,266
53 1211 SPA-REG SALARIES-APPRO	130,910	0	130,910
53 1311 REG(N S) TEMP WAGES-APPR	1,608	0	1,608
53 1321 CONTR EMPL PER IRS-APPRO	6,452	0	6,452
53 1461 EPA&SPA-LONGVTY PAY-APPR	4,971	0	4,971
53 1511 SOCIAL SEC CONTRIB-APPRO	21,490	0	21,490
53 1521 REG RETIRE CONTRIB-APPRO	27,197	0	27,197
53 1561 MED INS CONTRIB-APPRO	23,949	0	23,949
TOTAL PERSONAL SERVICES	330,843	0	330,843
53 2300 REPAIR SERVICES	2,000	0	2,000
53 2500 RENTALS/LEASES	58,996	0	58,996
53 2700 TRAVEL&OTHER EMPLOYEE EX	2,050	0	2,050
53 2800 COMMUNICATION&DATA PROC	3,332	0	3,332
53 2900 OTHER SERVICES	600	0	600
TOTAL PURCHASED SERVICES	66,978	0	66,978
53 3100 GENERAL ADMIN SUPPLIES	275	0	275
53 3900 OTHER MATERIALS & SUPP	12,136	0	12,136
TOTAL SUPPLIES	12,411	0	12,411
53 4500 EQUIPMENT	10,657	0	10,657
53 4600 ART,OTHER ARTIFACTS&LIT	52,287	0	52,287
53 4700 INTANGIBLE ASSETS	100	0	100
TOTAL PROPERTY, PLANT & EQUIPMT	63,044	0	63,044
53 5800 OTHER ADMINISTRATIVE EXP	17,000	0	17,000
TOTAL OTHER EXPENSES & ADJUSTMENT	17,000	0	17,000
TOTAL REQUIREMENTS	490,276	0	490,276

BI233

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

AWG

20:00:57 09/25/12

6094

PAGE 6

16094 NCSSM-GENERAL
1311 LIBRARY SERVICES

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 4134 DUPLICATING SERVICES	54,802	0	54,802

TOTAL RECEIPTS	54,802	0	54,802

NET APPROPRIATION	435,474	0	435,474

16094 NCSSM-GENERAL
1411 STUDENT SERVICES

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	124,429	0	124,429
53 1151 EPA-TEACH SALARIES-APPRO	675,581	0	675,581
53 1211 SPA-REG SALARIES-APPRO	1,005,626	0	1,005,626
53 1212 SPA-REG SALARIES-RECPT	0	0	0
53 1311 REG(N S) TEMP WAGES-APPR	3,624	0	3,624
53 1321 CONTR EMPL PER IRS-APPRO	30,955	0	30,955
53 1351 STUDENT REGULAR WAGE	1,000	0	1,000
53 1421 HOLIDAY PAY - APPRO	1,500	0	1,500
53 1431 SHIFT PREM PAY - APPRO	7,328	0	7,328
53 1461 EPA&SPA-LONGVTY PAY-APPR	22,935	0	22,935
53 1462 SPA LONGEVITY PAY-REC	184	0	184
53 1511 SOCIAL SEC CONTRIB-APPRO	146,650	0	146,650
53 1512 SOCIAL SECURITY-RECEIPT	74	0	74
53 1521 REG RETIRE CONTRIB-APPRO	198,732	0	198,732
53 1561 MED INS CONTRIB-APPRO	209,642	0	209,642
53 1631 WRKER COMP-MED PAYMENTS	3,009	0	3,009
TOTAL PERSONAL SERVICES	2,431,269	0	2,431,269
53 2132 OTHER PROVIDED MED SER	208,813	0	208,813
53 2150 ACADEMIC SERVICE	500	0	500
53 2181 FOOD SER AGREEMENT	807,164	0	807,164
53 2193 TRANSPORTATION SVCS	24,000	0	24,000
53 2199 MISC CONTRACTUAL SERVICE	302,443	0	302,443
53 2300 REPAIR SERVICES	14,159	0	14,159
53 2400 MAINTENANCE AGREEMENTS	2,594	0	2,594
53 2500 RENTALS/LEASES	19,719	0	19,719
53 2700 TRAVEL&OTHER EMPLOYEE EX	9,305	0	9,305
53 2800 COMMUNICATION&DATA PROC	45,389	0	45,389
53 2900 OTHER SERVICES	52,234	0	52,234
TOTAL PURCHASED SERVICES	1,486,320	0	1,486,320
53 3100 GENERAL ADMIN SUPPLIES	813	0	813
53 3200 FACILITY & HARDWARE SUPP	8,912	0	8,912
53 3300 VEHICLE/EQUIP OPER SUPPL	10,930	0	10,930
53 3500 CLOTHING & RECREATNL SUP	18,834	0	18,834
53 3700 RESEARCH/DEVELOP& ED SUP	5,744	0	5,744
53 3900 OTHER MATERIALS & SUPP	22,227	0	22,227
TOTAL SUPPLIES	67,460	0	67,460
53 4500 EQUIPMENT	13,241	0	13,241
53 4600 ART,OTHER ARTIFACTS&LIT	14,830	0	14,830
TOTAL PROPERTY,PLANT & EQUIPMT	28,071	0	28,071
53 5800 OTHER ADMINISTRATIVE EXP	1,170	0	1,170

6094

PAGE 8

16094 NCSSM-GENERAL
1411 STUDENT SERVICES

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 5900 OTHER EXPENSES	888	0	888

TOTAL OTHER EXPENSES & ADJUSTMENT	2,058	0	2,058

TOTAL REQUIREMENTS	4,015,178	0	4,015,178

ESTIMATED RECEIPTS			

43 2401 FOUNDATION GRANTS	11,673	0	11,673
43 4150 FOOD & VENDING SVC	7,000	0	7,000
43 7990 OTHER MISC REV-PROGRAM	890	0	890

TOTAL RECEIPTS	19,563	0	19,563

NET APPROPRIATION	3,995,615	0	3,995,615

16094 NCSSM-GENERAL
1511 PLANT FACILITIES

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	71,443	0	71,443
53 1211 SPA-REG SALARIES-APPRO	804,318	0	804,318
53 1431 SHIFT PREM PAY - APPRO	4,470	0	4,470
53 1461 EPA&SPA-LONGVTY PAY-APPR	7,473	0	7,473
53 1511 SOCIAL SEC CONTRIB-APPRO	70,098	0	70,098
53 1521 REG RETIRE CONTRIB-APPRO	104,952	0	104,952
53 1561 MED INS CONTRIB-APPRO	145,736	0	145,736
53 1631 WRKER COMP-MED PAYMENTS	4,500	0	4,500
TOTAL PERSONAL SERVICES	1,212,990	0	1,212,990
53 2185 SOLID WASTE DISPOSAL	19,746	0	19,746
53 2187 PEST CONTROL AGREEMENT	3,000	0	3,000
53 2199 MISC CONTRACTUAL SERVICE	40,641	0	40,641
53 2200 UTILITY/ENERGY SERVICES	1,088,124	0	1,088,124
53 2300 REPAIR SERVICES	37,421	0	37,421
53 2400 MAINTENANCE AGREEMENTS	22,918	0	22,918
53 2500 RENTALS/LEASES	31,148	0	31,148
53 2700 TRAVEL&OTHER EMPLOYEE EX	750	0	750
53 2800 COMMUNICATION&DATA PROC	8,224	0	8,224
53 2900 OTHER SERVICES	5,031	0	5,031
TOTAL PURCHASED SERVICES	1,257,003	0	1,257,003
53 3100 GENERAL ADMIN SUPPLIES	12,155	0	12,155
53 3200 FACILITY & HARDWARE SUPP	53,443	0	53,443
53 3300 VEHICLE/EQUIP OPER SUPPL	2,837	0	2,837
53 3500 CLOTHING & RECREATNL SUP	10,475	0	10,475
53 3600 DRUGS/PHARMACEUTICAL SUP	3,000	0	3,000
53 3900 OTHER MATERIALS & SUPP	39,001	0	39,001
TOTAL SUPPLIES	120,911	0	120,911
53 4200 BUILDING - PURCHASED	2,200	0	2,200
53 4500 EQUIPMENT	8,718	0	8,718
53 4600 ART,OTHER ARTIFACTS&LIT	6,579	0	6,579
TOTAL PROPERTY, PLANT & EQUIPMT	17,497	0	17,497
53 5800 OTHER ADMINISTRATIVE EXP	150	0	150
53 5900 OTHER EXPENSES	36,542	0	36,542
TOTAL OTHER EXPENSES & ADJUSTMENT	36,692	0	36,692
TOTAL REQUIREMENTS	2,645,093	0	2,645,093

BI233

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

AWG

20:00:57 09/25/12

6094

PAGE 10

16094 NCSSM-GENERAL
1511 PLANT FACILITIES

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 4321 SALE OF SURPLUS NON OPER	2,113	0	2,113
43 7990 OTHER MISC REV-PROGRAM	4,480	0	4,480

TOTAL RECEIPTS	6,593	0	6,593

NET APPROPRIATION	2,638,500	0	2,638,500

16094 NCSSM-GENERAL

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

1111 GENERAL ADMINISTRATION	3,689,263	0	3,689,263
1211 GENERAL INSTRUCTION	8,664,066	0	8,664,066
1311 LIBRARY SERVICES	490,276	0	490,276
1411 STUDENT SERVICES	4,015,178	0	4,015,178
1511 PLANT FACILITIES	2,645,093	0	2,645,093

TOTAL REQUIREMENTS	19,503,876	0	19,503,876

ESTIMATED RECEIPTS			

1111 GENERAL ADMINISTRATION	320,010	0	320,010
1211 GENERAL INSTRUCTION	165,373	0	165,373
1311 LIBRARY SERVICES	54,802	0	54,802
1411 STUDENT SERVICES	19,563	0	19,563
1511 PLANT FACILITIES	6,593	0	6,593

TOTAL RECEIPTS	566,341	0	566,341

NET APPROPRIATION	18,937,535	0	18,937,535

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

SUMMARY BY ACCOUNT

6094

PAGE 1

16094 NCSSM-GENERAL

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	1,850,277	0	1,850,277
53 1112 EPA-REG SALARIES-RECEIPT	80,789	0	80,789
53 1151 EPA-TEACH SALARIES-APPRO	5,837,819	0	5,837,819
53 1152 EPA-TEACH SALARIES-RECEI	56,221	0	56,221
53 1154 EPA- TIME LIMITED TEACHI	92,092	0	92,092
53 1211 SPA-REG SALARIES-APPRO	3,577,018	0	3,577,018
53 1212 SPA-REG SALARIES-RECPT	166,159	0	166,159
53 1311 REG(N S) TEMP WAGES-APPR	6,732	0	6,732
53 1321 CONTR EMPL PER IRS-APPRO	55,142	0	55,142
53 1322 CONTR EMP PER IRS RECEIP	51,674	0	51,674
53 1351 STUDENT REGULAR WAGE	1,000	0	1,000
53 1421 HOLIDAY PAY - APPRO	1,500	0	1,500
53 1431 SHIFT PREM PAY - APPRO	11,798	0	11,798
53 1451 DUAL EMPL WAGES - APPRO	16,981	0	16,981
53 1461 EPA&SPA-LONGVTY PAY-APPR	54,258	0	54,258
53 1462 SPA LONGEVITY PAY-REC	1,517	0	1,517
53 1511 SOCIAL SEC CONTRIB-APPRO	908,444	0	908,444
53 1512 SOCIAL SECURITY-RECEIPT	25,625	0	25,625
53 1521 REG RETIRE CONTRIB-APPRO	1,207,414	0	1,207,414
53 1522 REG RETIRE CONTRIB-RECPT	18,442	0	18,442
53 1561 MED INS CONTRIB-APPRO	998,594	0	998,594
53 1562 MEDICAL INSURANCE-RECEIP	27,658	0	27,658
53 1631 WRKER COMP-MED PAYMENTS	7,709	0	7,709
53 1651 COMPENSATION TO BOARD ME	750	0	750
TOTAL PERSONAL SERVICES	15,055,613	0	15,055,613
53 2120 FINAN/AUDIT SERVICES	3,500	0	3,500
53 2132 OTHER PROVIDED MED SER	208,813	0	208,813
53 2150 ACADEMIC SERVICE	500	0	500
53 2181 FOOD SER AGREEMENT	839,013	0	839,013
53 2185 SOLID WASTE DISPOSAL	19,746	0	19,746
53 2187 PEST CONTROL AGREEMENT	3,000	0	3,000
53 2192 HONORARIUMS	1,000	0	1,000
53 2193 TRANSPORTATION SVCS	24,000	0	24,000
53 2199 MISC CONTRACTUAL SERVICE	406,173	0	406,173
53 2200 UTILITY/ENERGY SERVICES	1,088,124	0	1,088,124
53 2300 REPAIR SERVICES	60,220	0	60,220
53 2400 MAINTENANCE AGREEMENTS	76,444	0	76,444
53 2500 RENTALS/LEASES	124,967	0	124,967
53 2700 TRAVEL&OTHER EMPLOYEE EX	52,472	0	52,472
53 2800 COMMUNICATION&DATA PROC	246,310	0	246,310
53 2900 OTHER SERVICES	73,857	0	73,857
TOTAL PURCHASED SERVICES	3,228,139	0	3,228,139
53 3100 GENERAL ADMIN SUPPLIES	33,781	0	33,781
53 3200 FACILITY & HARDWARE SUPP	63,693	0	63,693

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

SUMMARY BY ACCOUNT

6094

PAGE 2

16094 NCSSM-GENERAL

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
53 3300 VEHICLE/EQUIP OPER SUPPL	13,767	0	13,767
53 3500 CLOTHING & RECREATNL SUP	29,309	0	29,309
53 3600 DRUGS/PHARMACEUTICAL SUP	3,000	0	3,000
53 3700 RESEARCH/DEVELOP& ED SUP	111,420	0	111,420
53 3900 OTHER MATERIALS & SUPP	123,911	0	123,911

TOTAL SUPPLIES	378,881	0	378,881

53 4200 BUILDING - PURCHASED	2,500	0	2,500
53 4500 EQUIPMENT	181,950	0	181,950
53 4600 ART,OTHER ARTIFACTS&LIT	270,088	0	270,088
53 4700 INTANGIBLE ASSETS	15,300	0	15,300

TOTAL PROPERTY, PLANT & EQUIPMT	469,838	0	469,838

53 5800 OTHER ADMINISTRATIVE EXP	22,102	0	22,102
53 5900 OTHER EXPENSES	69,453	0	69,453

TOTAL OTHER EXPENSES & ADJUSTMENT	91,555	0	91,555

53 7182 RES - ENROLLMENT GROWTH	279,850	0	279,850

TOTAL RESERVES	279,850	0	279,850

TOTAL REQUIREMENTS	19,503,876	0	19,503,876

ESTIMATED RECEIPTS			

43 2401 FOUNDATION GRANTS	361,294	0	361,294
43 4134 DUPLICATING SERVICES	54,802	0	54,802
43 4150 FOOD & VENDING SVC	7,000	0	7,000
43 4321 SALE OF SURPLUS NON OPER	2,113	0	2,113
43 4390 OTH SALE OF GOODS OR PUB	32,268	0	32,268
43 5600 REGISTRATION FEES	9,390	0	9,390
43 7990 OTHER MISC REV-PROGRAM	96,676	0	96,676
43 7995 OTHER MISC REVE	2,798	0	2,798

TOTAL RECEIPTS	566,341	0	566,341

NET APPROPRIATION	18,937,535	0	18,937,535

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BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY FUND

6094

PAGE 1

16094 NCSSM-GENERAL

DESCRIPTION

2012-13
ORIGINAL2012-13
REVISION2012-13
REVISED

REQUIREMENTS

1111 GENERAL ADMINISTRATION	43.000	.000	43.000
1211 GENERAL INSTRUCTION	90.250	.000	90.250
1311 LIBRARY SERVICES	7.000	.000	7.000
1411 STUDENT SERVICES	46.500	.000	46.500
1511 PLANT FACILITIES	30.000	.000	30.000

TOTAL REQUIREMENTS	216.750	.000	216.750

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BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY ACCOUNT

6094

PAGE 1

16094 NCSSM-GENERAL

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 1111 EPA-REG SALARIES-APPRO	26.000	.000	26.000
53 1112 EPA-REG SALARIES-RECEIPT	1.000	.000	1.000
53 1151 EPA-TEACH SALARIES-APPRO	84.000	.000	84.000
53 1152 EPA-TEACH SALARIES-RECEI	4.000	.000	4.000
53 1154 EPA- TIME LIMITED TEACHI	2.000	.000	2.000
53 1211 SPA-REG SALARIES-APPRO	92.750	.000	92.750
53 1212 SPA-REG SALARIES-RECPT	6.000	.000	6.000
53 1311 REG(N S) TEMP WAGES-APPR	1.000	.000	1.000

TOTAL REQUIREMENTS	216.750	.000	216.750

16800 NC COMM COLL SYSTEM -GENERAL
1100 EXECUTIVE DIVISION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	1,345,671	0	1,345,671
53 1211 SPA-REG SALARIES-APPRO	1,522,436	0	1,522,436
53 1212 SPA-REG SALARIES-RECPT	177,366	0	177,366
53 1461 EPA&SPA-LONGVTY PAY-APPR	68,900	0	68,900
53 1462 EPA&SPA-LONGVTY PAY-REC	3,416	0	3,416
53 1511 SOCIAL SEC CONTRIB-APPRO	224,692	0	224,692
53 1512 SOCIAL SEC CONTRIB-RECPT	13,837	0	13,837
53 1521 REG RETIRE CONTRIB-APPRO	305,750	0	305,750
53 1522 REG RETIRE CONTRIB-RECPT	19,000	0	19,000
53 1561 MED INS CONTRIB-APPRO	186,529	0	186,529
53 1562 MED INS CONTRIB-RECPTS	14,787	0	14,787
53 1651 COMPENSATION TO BOARD ME	5,700	0	5,700
TOTAL PERSONAL SERVICES	3,888,084	0	3,888,084
53 2150 ACADEMIC SERVICES	21,246	0	21,246
53 2199 MISC CONTRACTUAL SERVICE	335,000	0	335,000
53 2400 MAINTENANCE AGREEMENTS	2,000	0	2,000
53 2500 RENTALS/LEASES	300	0	300
53 2700 TRAVEL&OTHER EMPLOYEE EX	277,753	0	277,753
53 2800 COMMUNICATIONS&DATA PROC	224,571	0	224,571
53 2900 OTHER SERVICES	46,769	0	46,769
TOTAL PURCHASED SERVICES	907,639	0	907,639
53 3100 GENERAL ADMIN SUPPLIES	18,734	0	18,734
53 3900 OTHER MATERIALS & SUPPLI	1,750	0	1,750
TOTAL SUPPLIES	20,484	0	20,484
53 5800 OTHER ADMINISTRATIVE EXP	12,259	0	12,259
TOTAL OTHER EXPENSES & ADJUSTMENT	12,259	0	12,259
TOTAL REQUIREMENTS	4,828,466	0	4,828,466

BI233

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

AWG

20:00:57 09/25/12

6800

PAGE 2

16800 NC COMM COLL SYSTEM -GENERAL
1100 EXECUTIVE DIVISION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 8121 PROPRIETARY SCHOOLS	240,572	0	240,572
43 8149 FOUND. FOR THE CAROLINAS	250,000	0	250,000

TOTAL RECEIPTS	490,572	0	490,572

NET APPROPRIATION	4,337,894	0	4,337,894

6800

PAGE 3

16800 NC COMM COLL SYSTEM -GENERAL
1200 Technology & Workforce

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	276,125	0	276,125
53 1211 SPA-REG SALARIES-APPRO	5,847,266	0	5,847,266
53 1212 SPA-REG SALARIES-RECPT	186,325	0	186,325
53 1312 REG TEMP WAGES-RECPT	22,065	0	22,065
53 1461 EPA&SPA-LONGVTY PAY-APPR	82,124	0	82,124
53 1462 EPA&SPA-LONGVTY PAY-REC	6,893	0	6,893
53 1511 SOCIAL SEC CONTRIB-APPRO	474,725	0	474,725
53 1512 SOCIAL SEC CONTRIB-RECPT	16,470	0	16,470
53 1521 REG RETIRE CONTRIB-APPRO	650,452	0	650,452
53 1522 REG RETIRE CONTRIB-RECPT	20,308	0	20,308
53 1561 MED INS CONTRIB-APPRO	437,915	0	437,915
53 1562 MED INS CONTRIB-RECPTS	14,787	0	14,787
53 1575 EMPLOYEE ASSISTANCE PROG	18	0	18
53 1631 WRKER COMP-MED PAYMENTS	1,500	0	1,500
TOTAL PERSONAL SERVICES	8,036,973	0	8,036,973
53 2140 INFORMATN TECHNOLOGY SVC	813,477	0	813,477
53 2199 MISC CONTRACTUAL SERVICE	127,279	0	127,279
53 2300 REPAIR SERVICES	6,631	0	6,631
53 2400 MAINTENANCE AGREEMENTS	3,652,281	0	3,652,281
53 2500 RENTALS/LEASES	35,210	0	35,210
53 2700 TRAVEL&OTHER EMPLOYEE EX	364,510	0	364,510
53 2800 COMMUNICATIONS&DATA PROC	159,159	0	159,159
53 2900 OTHER SERVICES	149,596	0	149,596
TOTAL PURCHASED SERVICES	5,308,143	0	5,308,143
53 3100 GENERAL ADMIN SUPPLIES	25,095	0	25,095
53 3900 OTHER MATERIALS & SUPPLI	13,369	0	13,369
TOTAL SUPPLIES	38,464	0	38,464
53 4500 EQUIPMENT	141,000	0	141,000
53 4700 INTANGIBLE ASSETS	59,000	0	59,000
TOTAL PROPERTY, PLANT & EQUIPMT	200,000	0	200,000
53 5100 LEGAL, LICENSE&PERMIT CST	1,672	0	1,672
53 5600 ASSET & OTHER ADJUSTMENT	50,469	0	50,469
53 5800 OTHER ADMINISTRATIVE EXP	13,147	0	13,147
TOTAL OTHER EXPENSES & ADJUSTMENT	65,288	0	65,288
53 6902 CONTRACTS AND GRTS	458,252	0	458,252
TOTAL AID & PUBLIC ASSISTANCE	458,252	0	458,252

6800

PAGE 4

16800 NC COMM COLL SYSTEM -GENERAL
1200 Technology & Workforce

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 7105 RESERVE-WIA	9,069	0	9,069

TOTAL RESERVES	9,069	0	9,069

53 8145 TRANSFER TO 26802	1,250,000	0	1,250,000

TOTAL INTRAGOVERNMENTAL TRANSACTN	1,250,000	0	1,250,000

TOTAL REQUIREMENTS	15,366,189	0	15,366,189

ESTIMATED RECEIPTS			

43 7300 INDIRECT COST RECEIPT	50,469	0	50,469
43 8109 WORKFORCE INVESTMENT ACT	345,510	0	345,510
43 8143 TOBACCO TRUST FUND COMMI	11,000	0	11,000

TOTAL RECEIPTS	406,979	0	406,979

NET APPROPRIATION	14,959,210	0	14,959,210

6800

PAGE 5

16800 NC COMM COLL SYSTEM -GENERAL
1300 BUSINESS AND FINANCE

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	130,000	0	130,000
53 1211 SPA-REG SALARIES-APPRO	1,082,029	0	1,082,029
53 1212 SPA-REG SALARIES-RECPT	179,862	0	179,862
53 1461 EPA&SPA-LONGVTY PAY-APPR	31,341	0	31,341
53 1462 EPA&SPA-LONGVTY PAY-REC	4,116	0	4,116
53 1511 SOCIAL SEC CONTRIB-APPRO	95,118	0	95,118
53 1512 SOCIAL SEC CONTRIB-RECPT	14,074	0	14,074
53 1521 REG RETIRE CONTRIB-APPRO	131,711	0	131,711
53 1522 REG RETIRE CONTRIB-RECPT	18,075	0	18,075
53 1561 MED INS CONTRIB-APPRO	94,423	0	94,423
53 1562 MED INS CONTRIB-RECPTS	14,015	0	14,015
TOTAL PERSONAL SERVICES	1,794,764	0	1,794,764
53 2199 MISC CONTRACTUAL SERVICE	2,500	0	2,500
53 2300 REPAIR SERVICES	2,000	0	2,000
53 2400 MAINTENANCE AGREEMENTS	29,962	0	29,962
53 2700 TRAVEL&OTHER EMPLOYEE EX	23,407	0	23,407
53 2800 COMMUNICATIONS&DATA PROC	19,150	0	19,150
53 2900 OTHER SERVICES	12,284	0	12,284
TOTAL PURCHASED SERVICES	89,303	0	89,303
53 3100 GENERAL ADMIN SUPPLIES	9,890	0	9,890
53 3300 VEHICLE/EQUIP OPER SUPPL	150	0	150
53 3900 OTHER MATERIALS & SUPPLI	3,100	0	3,100
TOTAL SUPPLIES	13,140	0	13,140
53 4500 EQUIPMENT	1,000	0	1,000
TOTAL PROPERTY, PLANT & EQUIPMT	1,000	0	1,000
53 5800 OTHER ADMINISTRATIVE EXP	1,500	0	1,500
TOTAL OTHER EXPENSES & ADJUSTMENT	1,500	0	1,500
TOTAL REQUIREMENTS	1,899,707	0	1,899,707

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

AWG

20:00:57 09/25/12

6800

PAGE 6

16800 NC COMM COLL SYSTEM -GENERAL
1300 BUSINESS AND FINANCE

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 4320 SALE OF SURPLUS PROPERTY	1,000	0	1,000
43 8123 TRF FROM INDIRECT COST	230,142	0	230,142

TOTAL RECEIPTS	231,142	0	231,142

NET APPROPRIATION	1,668,565	0	1,668,565

16800 NC COMM COLL SYSTEM -GENERAL
1400 ACADEMIC & STUDENT SERV

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	262,750	0	262,750
53 1211 SPA-REG SALARIES-APPRO	987,817	0	987,817
53 1212 SPA-REG SALARIES-RECPT	1,316,888	0	1,316,888
53 1461 EPA&SPA-LONGVTY PAY-APPR	38,510	0	38,510
53 1462 EPA&SPA-LONGVTY PAY-REC	35,919	0	35,919
53 1511 SOCIAL SEC CONTRIB-APPRO	98,607	0	98,607
53 1512 SOCIAL SEC CONTRIB-RECPT	103,494	0	103,494
53 1521 REG RETIRE CONTRIB-APPRO	137,164	0	137,164
53 1522 REG RETIRE CONTRIB-RECPT	142,263	0	142,263
53 1561 MED INS CONTRIB-APPRO	79,629	0	79,629
53 1562 MED INS CONTRIB-RECPTS	109,715	0	109,715
53 1575 EMPLOYEE ASSISTANCE PROG	132	0	132
TOTAL PERSONAL SERVICES	3,312,888	0	3,312,888
53 2199 MISC CONTRACTUAL SERVICE	91,105	0	91,105
53 2300 REPAIR SERVICES	1,531	0	1,531
53 2400 MAINTENANCE AGREEMENTS	5,032	0	5,032
53 2500 RENTALS/LEASES	20,330	0	20,330
53 2700 TRAVEL&OTHER EMPLOYEE EX	175,083	0	175,083
53 2800 COMMUNICATIONS&DATA PROC	59,855	0	59,855
53 2900 OTHER SERVICES	33,833	0	33,833
TOTAL PURCHASED SERVICES	386,769	0	386,769
53 3100 GENERAL ADMIN SUPPLIES	18,750	0	18,750
53 3300 VEHICLE/EQUIP OPER SUPPL	80	0	80
53 3700 RESEARCH/DEVELOP& ED SUP	37,400	0	37,400
53 3900 OTHER MATERIALS & SUPPLI	8,450	0	8,450
TOTAL SUPPLIES	64,680	0	64,680
53 4500 EQUIPMENT	3,500	0	3,500
TOTAL PROPERTY, PLANT & EQUIPMT	3,500	0	3,500
53 5600 ASSET & OTHER ADJUSTMENT	275,306	0	275,306
53 5800 OTHER ADMINISTRATIVE EXP	14,940	0	14,940
TOTAL OTHER EXPENSES & ADJUSTMENT	290,246	0	290,246
53 7104 RESERVE-VOC. EDUC.	790,888	0	790,888
53 7133 RES-ABE	558,788	0	558,788
TOTAL RESERVES	1,349,676	0	1,349,676
TOTAL REQUIREMENTS	5,407,759	0	5,407,759

16800 NC COMM COLL SYSTEM -GENERAL
1400 ACADEMIC & STUDENT SERV

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 5900 OTHER LIC,FEES/PERMITS	208,533	0	208,533
43 7300 INDIRECT COST RECEIPT	275,306	0	275,306
43 8111 VEA ADMINISTRATION	1,021,097	0	1,021,097
43 8112 VEA STATE LEADERSHIP	375,552	0	375,552
43 8118 VEA TECH PREP	165,143	0	165,143
43 8144 LUMINA FOUNDATION	1,341	0	1,341
53 8839 ADULT EDUCATION	1,694,349	0	1,694,349

TOTAL RECEIPTS	3,741,321	0	3,741,321

NET APPROPRIATION	1,666,438	0	1,666,438

16800 NC COMM COLL SYSTEM -GENERAL
1620 CURRICULUM INSTRUCTION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 2150 ACADEMIC SERVICES	280,000	0	280,000
TOTAL PURCHASED SERVICES	280,000	0	280,000
53 5600 ASSET & OTHER ADJUSTMENT	3,750	0	3,750
TOTAL OTHER EXPENSES & ADJUSTMENT	3,750	0	3,750
53 6904 SA-VEA-BASIC GRANT	11,216,104	0	11,216,104
53 6908 SA-VEA-TECH PREP	1,274,330	0	1,274,330
53 6910 SA-VEA-ST LEADERSHIP	360,000	0	360,000
53 6922 SA-SPECIAL ALLOTMENT	669,805	0	669,805
53 6931 SA-CERTIFICATE PROGRAMS	26,611,599	0	26,611,599
53 6932 SA-ASSOC DEGREE PROGRAMS	639,775,331	-10,755,945	629,019,386
53 6933 SA-DIPLOMA PROGRAMS	54,024,801	0	54,024,801
53 6934 SA-TRANSITIONAL PROGRAMS	14,200,215	0	14,200,215
TOTAL AID & PUBLIC ASSISTANCE	748,132,185	-10,755,945	737,376,240
TOTAL REQUIREMENTS	748,415,935	-10,755,945	737,659,990
ESTIMATED RECEIPTS			
43 5800 TUITION & FEES	362,449,267	-17,553,296	344,895,971
43 8112 VEA STATE LEADERSHIP	643,750	0	643,750
43 8114 VEA BASIC GRANT	11,216,104	0	11,216,104
43 8118 VEA TECH PREP	1,274,330	0	1,274,330
TOTAL RECEIPTS	375,583,451	-17,553,296	358,030,155
NET APPROPRIATION	372,832,484	6,797,351	379,629,835

16800 NC COMM COLL SYSTEM -GENERAL
1621 BASIC SKILL INSTRUCTION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 2150 ACADEMIC SERVICES	709,238	0	709,238
53 2199 MISC CONTRACTUAL SERVICE	115,000	0	115,000
TOTAL PURCHASED SERVICES	824,238	0	824,238
53 5600 ASSET & OTHER ADJUSTMENT	26,696	0	26,696
TOTAL OTHER EXPENSES & ADJUSTMENT	26,696	0	26,696
53 6J12 INTERGRATED LITERACY	330,800	0	330,800
53 6J17 ABE - CBO'S	1,074,751	0	1,074,751
53 6J18 SA-GRANTS/CONTRACTS	17,900	0	17,900
53 6J19 ABE - STATE LEADERSHIP	17,500	0	17,500
53 6912 INTEGRATED LITERACY SERV	791,064	0	791,064
53 6918 SA-ABE-GRANTS/CONTRACTS	1,118,095	0	1,118,095
53 6919 SA-ABE-STATE LEADERSHIP	73,000	0	73,000
53 6936 SA-LITERACY EDUCATION	81,334,132	-1,927,672	79,406,460
TOTAL AID & PUBLIC ASSISTANCE	84,757,242	-1,927,672	82,829,570
53 7133 RES-ABE	531,044	0	531,044
TOTAL RESERVES	531,044	0	531,044
TOTAL REQUIREMENTS	86,139,220	-1,927,672	84,211,548
ESTIMATED RECEIPTS			
43 7300 INDIRECT COST RECEIPT	26,696	0	26,696
53 8839 ADULT EDUCATION	15,736,628	0	15,736,628
TOTAL RECEIPTS	15,763,324	0	15,763,324
NET APPROPRIATION	70,375,896	-1,927,672	68,448,224

16800 NC COMM COLL SYSTEM -GENERAL
1622 CONT EDUC & WORKFORCE DE

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 2500 RENTALS/LEASES	198,320	0	198,320

TOTAL PURCHASED SERVICES	198,320	0	198,320

53 5600 ASSET & OTHER ADJUSTMENT	3,750	0	3,750

TOTAL OTHER EXPENSES & ADJUSTMENT	3,750	0	3,750

53 69BB GATE GRANTS	189,744	0	189,744
53 69BE PROJECT SKILLUP GRANTS	975,005	0	975,005
53 69BF READY FOR COLLEGE GRANTS	200,000	0	200,000
53 69BG BIONETWORK GRANTS	4,106,056	0	4,106,056
53 69BH CAREER READINESS GRANTS	10,000	0	10,000
53 6935 SA-CONTINUING EDUCATION	87,521,401	-3,721,584	83,799,817
53 6945 SA-SMALL BUSINESS	5,883,027	0	5,883,027
53 6986 CUSTOM INDUSTRY PROGRAMS	12,457,121	0	12,457,121

TOTAL AID & PUBLIC ASSISTANCE	111,342,354	-3,721,584	107,620,770

TOTAL REQUIREMENTS	111,544,424	-3,721,584	107,822,840

ESTIMATED RECEIPTS			

43 5800 TUITION & FEES	21,228,092	-2,708,305	18,519,787
43 7300 INDIRECT COST RECEIPT	3,750	0	3,750
43 8109 WORKFORCE INVESTMENT ACT	208,320	0	208,320
43 8143 TOBACCO TRUST FUND COMMI	975,005	0	975,005
43 8148 GATE	189,744	0	189,744
53 8858 READY FOR COLLGE	200,000	0	200,000

TOTAL RECEIPTS	22,804,911	-2,708,305	20,096,606

NET APPROPRIATION	88,739,513	-1,013,279	87,726,234

16800 NC COMM COLL SYSTEM -GENERAL
1623 EQUIPMENT & INSTRUCT RES

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 6960 BOOKS	3,000,000	0	3,000,000
53 6961 EDUCATION EQUIPMENT	49,547,537	-584,775	48,962,762

TOTAL AID & PUBLIC ASSISTANCE	52,547,537	-584,775	51,962,762

TOTAL REQUIREMENTS	52,547,537	-584,775	51,962,762

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	52,547,537	-584,775	51,962,762

16800 NC COMM COLL SYSTEM -GENERAL
1624 SPECIALIZED CENTERS& PRO

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 69AD KANNAPOLIS RESEARCH CTR	3,364,662	0	3,364,662
53 69AJ VIRTUAL LEARNING COM DEV	650,000	0	650,000
53 69AU MOTORCYCLE TRAINING	499,000	0	499,000
53 69BW BACK TO WORK	0	5,000,000	5,000,000
53 6903 SA-CHILD CARE GRANTS	1,838,215	0	1,838,215
53 6910 SA-VEA-ST LEADERSHIP	91,302	0	91,302
53 6915 PRISON PROGRAM START-UP	50,000	0	50,000
53 6952 FAYETTEVILLE TCC LAB	264,000	0	264,000
53 6971 CATT	821,258	-487,436	333,822
53 6972 HOSIERY TECHNOLOGY	514,904	0	514,904
53 6979 MILITARY BUSINESS CENTER	1,125,000	0	1,125,000
53 6984 SA-MINORITY MALE MENTOR	810,000	0	810,000
TOTAL AID & PUBLIC ASSISTANCE	10,028,341	4,512,564	14,540,905
TOTAL REQUIREMENTS	10,028,341	4,512,564	14,540,905
ESTIMATED RECEIPTS			
43 8105 INMATE EDUCATION PROGRAM	50,000	0	50,000
43 8112 VEA STATE LEADERSHIP	91,302	0	91,302
43 8126 TRF-MOTORCYCLE TRN	499,000	0	499,000
TOTAL RECEIPTS	640,302	0	640,302
NET APPROPRIATION	9,388,039	4,512,564	13,900,603

6800

PAGE 14

16800 NC COMM COLL SYSTEM -GENERAL
1625 INSTITUTIONAL & ACADEM S

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1572 UNEMP COMP PYMT TO ESC	1,261,698	0	1,261,698
53 1631 WRKER COMP-MED PAYMENTS	791,013	0	791,013
53 1632 WRKER COMP-TEMP DIS PAYM	343,250	0	343,250
53 1633 WRKER COMP-PERM DIS PAYM	450,718	0	450,718
53 1639 WORKERS COMP OTHER	32,098	0	32,098
TOTAL PERSONAL SERVICES	2,878,777	0	2,878,777
53 2140 INFORMATN TECHNOLOGY SVC	735,600	0	735,600
53 2170 ADMIN SERVICES	148,795	0	148,795
53 2500 RENTALS/LEASES	1,370,850	0	1,370,850
53 2800 COMMUNICATIONS&DATA PROC	5,634,500	0	5,634,500
53 2900 OTHER SERVICES	36,849	0	36,849
TOTAL PURCHASED SERVICES	7,926,594	0	7,926,594
53 6913 SA-LONGEVITY	8,078,330	0	8,078,330
53 6914 MULTI-CAMPUS FUNDS	14,056,785	-14,056,785	0
53 6938 SA-INST. & ACAD.SUPPORT	422,110,378	6,961,733	429,072,111
TOTAL AID & PUBLIC ASSISTANCE	444,245,493	-7,095,052	437,150,441
TOTAL REQUIREMENTS	455,050,864	-7,095,052	447,955,812
ESTIMATED RECEIPTS			
43 5900 OTHER LIC,FEES/PERMITS	175,275	0	175,275
TOTAL RECEIPTS	175,275	0	175,275
NET APPROPRIATION	454,875,589	-7,095,052	447,780,537

16800 NC COMM COLL SYSTEM -GENERAL
1900 RESERVES & TRANSFERS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 7108 STATE BOARD RESERVE	500,000	0	500,000
53 7123 UNC 2+2 E-LEARNING RES	653,000	0	653,000
53 7164 MGMT FLEX NEGATIVE RES	-87,544,165	4,310,863	-83,233,302
53 7191 RESERVE-INDIRECT COST	359,971	0	359,971
TOTAL RESERVES	-86,031,194	4,310,863	-81,720,331
53 8110 TRF NEED BASED FIN AID	16,500,000	0	16,500,000
TOTAL INTRAGOVERNMENTAL TRANSACTN	16,500,000	0	16,500,000
TOTAL REQUIREMENTS	-69,531,194	4,310,863	-65,220,331
ESTIMATED RECEIPTS			
43 8109 WORKFORCE INVESTMENT ACT	54,219	0	54,219
43 8111 VEA ADMINISTRATION	75,185	0	75,185
43 8112 VEA STATE LEADERSHIP	13,333	0	13,333
43 8118 VEA TECH PREP	23,382	0	23,382
43 8122 TRANSFER ESCHEATS FUND	16,500,000	-165,000	16,335,000
53 8839 ADULT EDUCATION	193,852	0	193,852
TOTAL RECEIPTS	16,859,971	-165,000	16,694,971
NET APPROPRIATION	-86,391,165	4,475,863	-81,915,302

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

SUMMARY BY FUND

6800

PAGE 1

16800 NC COMM COLL SYSTEM -GENERAL

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
1100 EXECUTIVE DIVISION	4,828,466	0	4,828,466
1200 Technology & Workforce	15,366,189	0	15,366,189
1300 BUSINESS AND FINANCE	1,899,707	0	1,899,707
1400 ACADEMIC & STUDENT SERV	5,407,759	0	5,407,759
1620 CURRICULUM INSTRUCTION	748,415,935	-10,755,945	737,659,990
1621 BASIC SKILL INSTRUCTION	86,139,220	-1,927,672	84,211,548
1622 CONT EDUC & WORKFORCE DE	111,544,424	-3,721,584	107,822,840
1623 EQUIPMENT & INSTRUCT RES	52,547,537	-584,775	51,962,762
1624 SPECIALIZED CENTERS& PRO	10,028,341	4,512,564	14,540,905
1625 INSTITUTIONAL & ACADEM S	455,050,864	-7,095,052	447,955,812
1900 RESERVES & TRANSFERS	-69,531,194	4,310,863	-65,220,331
TOTAL REQUIREMENTS	1421,697,248	-15,261,601	1,406,435,647
ESTIMATED RECEIPTS			
1100 EXECUTIVE DIVISION	490,572	0	490,572
1200 Technology & Workforce	406,979	0	406,979
1300 BUSINESS AND FINANCE	231,142	0	231,142
1400 ACADEMIC & STUDENT SERV	3,741,321	0	3,741,321
1620 CURRICULUM INSTRUCTION	375,583,451	-17,553,296	358,030,155
1621 BASIC SKILL INSTRUCTION	15,763,324	0	15,763,324
1622 CONT EDUC & WORKFORCE DE	22,804,911	-2,708,305	20,096,606
1624 SPECIALIZED CENTERS& PRO	640,302	0	640,302
1625 INSTITUTIONAL & ACADEM S	175,275	0	175,275
1900 RESERVES & TRANSFERS	16,859,971	-165,000	16,694,971
TOTAL RECEIPTS	436,697,248	-20,426,601	416,270,647
NET APPROPRIATION	985,000,000	5,165,000	990,165,000

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

SUMMARY BY ACCOUNT

6800

PAGE 1

16800 NC COMM COLL SYSTEM -GENERAL

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	2,014,546	0	2,014,546
53 1211 SPA-REG SALARIES-APPRO	9,439,548	0	9,439,548
53 1212 SPA-REG SALARIES-RECPT	1,860,441	0	1,860,441
53 1312 REG TEMP WAGES-RECPT	22,065	0	22,065
53 1461 EPA&SPA-LONGVTY PAY-APPR	220,875	0	220,875
53 1462 EPA&SPA-LONGVTY PAY-REC	50,344	0	50,344
53 1511 SOCIAL SEC CONTRIB-APPRO	893,142	0	893,142
53 1512 SOCIAL SEC CONTRIB-RECPT	147,875	0	147,875
53 1521 REG RETIRE CONTRIB-APPRO	1,225,077	0	1,225,077
53 1522 REG RETIRE CONTRIB-RECPT	199,646	0	199,646
53 1561 MED INS CONTRIB-APPRO	798,496	0	798,496
53 1562 MED INS CONTRIB-RECPTS	153,304	0	153,304
53 1572 UNEMP COMP PYMT TO ESC	1,261,698	0	1,261,698
53 1575 EMPLOYEE ASSISTANCE PROG	150	0	150
53 1631 WRKER COMP-MED PAYMENTS	792,513	0	792,513
53 1632 WRKER COMP-TEMP DIS PAYM	343,250	0	343,250
53 1633 WRKER COMP-PERM DIS PAYM	450,718	0	450,718
53 1639 WORKERS COMP OTHER	32,098	0	32,098
53 1651 COMPENSATION TO BOARD ME	5,700	0	5,700
TOTAL PERSONAL SERVICES	19,911,486	0	19,911,486
53 2140 INFORMATN TECHNOLOGY SVC	1,549,077	0	1,549,077
53 2150 ACADEMIC SERVICES	1,010,484	0	1,010,484
53 2170 ADMIN SERVICES	148,795	0	148,795
53 2199 MISC CONTRACTUAL SERVICE	670,884	0	670,884
53 2300 REPAIR SERVICES	10,162	0	10,162
53 2400 MAINTENANCE AGREEMENTS	3,689,275	0	3,689,275
53 2500 RENTALS/LEASES	1,625,010	0	1,625,010
53 2700 TRAVEL&OTHER EMPLOYEE EX	840,753	0	840,753
53 2800 COMMUNICATIONS&DATA PROC	6,097,235	0	6,097,235
53 2900 OTHER SERVICES	279,331	0	279,331
TOTAL PURCHASED SERVICES	15,921,006	0	15,921,006
53 3100 GENERAL ADMIN SUPPLIES	72,469	0	72,469
53 3300 VEHICLE/EQUIP OPER SUPPL	230	0	230
53 3700 RESEARCH/DEVELOP& ED SUP	37,400	0	37,400
53 3900 OTHER MATERIALS & SUPPLI	26,669	0	26,669
TOTAL SUPPLIES	136,768	0	136,768
53 4500 EQUIPMENT	145,500	0	145,500
53 4700 INTANGIBLE ASSETS	59,000	0	59,000
TOTAL PROPERTY, PLANT & EQUIPMT	204,500	0	204,500
53 5100 LEGAL, LICENSE&PERMIT CST	1,672	0	1,672

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

SUMMARY BY ACCOUNT

6800

PAGE 2

16800 NC COMM COLL SYSTEM -GENERAL

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
53 5600 ASSET & OTHER ADJUSTMENT	359,971	0	359,971
53 5800 OTHER ADMINISTRATIVE EXP	41,846	0	41,846
TOTAL OTHER EXPENSES & ADJUSTMENT	403,489	0	403,489
53 6J12 INTERGRATED LITERACY	330,800	0	330,800
53 6J17 ABE - CBO'S	1,074,751	0	1,074,751
53 6J18 SA-GRANTS/CONTRACTS	17,900	0	17,900
53 6J19 ABE - STATE LEADERSHIP	17,500	0	17,500
53 69AD KANNAPOLIS RESEARCH CTR	3,364,662	0	3,364,662
53 69AJ VIRTUAL LEARNING COM DEV	650,000	0	650,000
53 69AU MOTORCYCLE TRAINING	499,000	0	499,000
53 69BB GATE GRANTS	189,744	0	189,744
53 69BE PROJECT SKILLUP GRANTS	975,005	0	975,005
53 69BF READY FOR COLLEGE GRANTS	200,000	0	200,000
53 69BG BIONETWORK GRANTS	4,106,056	0	4,106,056
53 69BH CAREER READINESS GRANTS	10,000	0	10,000
53 69BW BACK TO WORK	0	5,000,000	5,000,000
53 6902 CONTRACTS AND GRTS	458,252	0	458,252
53 6903 SA-CHILD CARE GRANTS	1,838,215	0	1,838,215
53 6904 SA-VEA-BASIC GRANT	11,216,104	0	11,216,104
53 6908 SA-VEA-TECH PREP	1,274,330	0	1,274,330
53 6910 SA-VEA-ST LEADERSHIP	451,302	0	451,302
53 6912 INTEGRATED LITERACY SERV	791,064	0	791,064
53 6913 SA-LONGEVITY	8,078,330	0	8,078,330
53 6914 MULTI-CAMPUS FUNDS	14,056,785	-14,056,785	0
53 6915 PRISON PROGRAM START-UP	50,000	0	50,000
53 6918 SA-ABE-GRANTS/CONTRACTS	1,118,095	0	1,118,095
53 6919 SA-ABE-STATE LEADERSHIP	73,000	0	73,000
53 6922 SA-SPECIAL ALLOTMENT	669,805	0	669,805
53 6931 SA-CERTIFICATE PROGRAMS	26,611,599	0	26,611,599
53 6932 SA-ASSOC DEGREE PROGRAMS	639,775,331	-10,755,945	629,019,386
53 6933 SA-DIPLOMA PROGRAMS	54,024,801	0	54,024,801
53 6934 SA-TRANSITIONAL PROGRAMS	14,200,215	0	14,200,215
53 6935 SA-CONTINUING EDUCATION	87,521,401	-3,721,584	83,799,817
53 6936 SA-LITERACY EDUCATION	81,334,132	-1,927,672	79,406,460
53 6938 SA-INST. & ACAD.SUPPORT	422,110,378	6,961,733	429,072,111
53 6945 SA-SMALL BUSINESS	5,883,027	0	5,883,027
53 6952 FAYETTEVILLE TCC LAB	264,000	0	264,000
53 6960 BOOKS	3,000,000	0	3,000,000
53 6961 EDUCATION EQUIPMENT	49,547,537	-584,775	48,962,762
53 6971 CATT	821,258	-487,436	333,822
53 6972 HOSIERY TECHNOLOGY	514,904	0	514,904
53 6979 MILITARY BUSINESS CENTER	1,125,000	0	1,125,000
53 6984 SA-MINORITY MALE MENTOR	810,000	0	810,000
53 6986 CUSTOM INDUSTRY PROGRAMS	12,457,121	0	12,457,121
TOTAL AID & PUBLIC ASSISTANCE	1451,511,404	-19,572,464	1,431,938,940

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

SUMMARY BY ACCOUNT

6800

PAGE 3

16800 NC COMM COLL SYSTEM -GENERAL

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
53 7104 RESERVE-VOC.EDUC.	790,888	0	790,888
53 7105 RESERVE-WIA	9,069	0	9,069
53 7108 STATE BOARD RESERVE	500,000	0	500,000
53 7123 UNC 2+2 E-LEARNING RES	653,000	0	653,000
53 7133 RES-ABE	1,089,832	0	1,089,832
53 7164 MGMT FLEX NEGATIVE RES	-87,544,165	4,310,863	-83,233,302
53 7191 RESERVE-INDIRECT COST	359,971	0	359,971
TOTAL RESERVES	-84,141,405	4,310,863	-79,830,542
53 8110 TRF NEED BASED FIN AID	16,500,000	0	16,500,000
53 8145 TRANSFER TO 26802	1,250,000	0	1,250,000
TOTAL INTRAGOVERNMENTAL TRANSACTN	17,750,000	0	17,750,000
TOTAL REQUIREMENTS	1421,697,248	-15,261,601	1,406,435,647

ESTIMATED RECEIPTS

43 4320 SALE OF SURPLUS PROPERTY	1,000	0	1,000
43 5800 TUITION & FEES	383,677,359	-20,261,601	363,415,758
43 5900 OTHER LIC,FEES/PERMITS	383,808	0	383,808
43 7300 INDIRECT COST RECEIPT	356,221	0	356,221
43 8105 INMATE EDUCATION PROGRAM	50,000	0	50,000
43 8109 WORKFORCE INVESTMENT ACT	608,049	0	608,049
43 8111 VEA ADMINISTRATION	1,096,282	0	1,096,282
43 8112 VEA STATE LEADERSHIP	1,123,937	0	1,123,937
43 8114 VEA BASIC GRANT	11,216,104	0	11,216,104
43 8118 VEA TECH PREP	1,462,855	0	1,462,855
43 8121 PROPRIETARY SCHOOLS	240,572	0	240,572
43 8122 TRANSFER ESCHEATS FUND	16,500,000	-165,000	16,335,000
43 8123 TRF FROM INDIRECT COST	230,142	0	230,142
43 8126 TRF-MOTORCYCLE TRN	499,000	0	499,000
43 8143 TOBACCO TRUST FUND COMMI	986,005	0	986,005
43 8144 LUMINA FOUNDATION	1,341	0	1,341
43 8148 GATE	189,744	0	189,744
43 8149 FOUND. FOR THE CAROLINAS	250,000	0	250,000
53 8839 ADULT EDUCATION	17,624,829	0	17,624,829
53 8858 READY FOR COLLGE	200,000	0	200,000
TOTAL RECEIPTS	436,697,248	-20,426,601	416,270,647

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

SUMMARY BY ACCOUNT

6800

PAGE 4

16800 NC COMM COLL SYSTEM -GENERAL

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
NET APPROPRIATION	985,000,000	5,165,000	990,165,000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY FUND

6800

PAGE 1

16800 NC COMM COLL SYSTEM -GENERAL

DESCRIPTION

2012-13
ORIGINAL2012-13
REVISION2012-13
REVISED

REQUIREMENTS

1100 EXECUTIVE DIVISION	40.000	.000	40.000
1200 Technology & Workforce	90.000	.000	90.000
1300 BUSINESS AND FINANCE	23.000	.000	23.000
1400 ACADEMIC & STUDENT SERV	38.000	.000	38.000

TOTAL REQUIREMENTS	191.000	.000	191.000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY ACCOUNT

6800

PAGE 1

16800 NC COMM COLL SYSTEM -GENERAL

DESCRIPTION

2012-13
ORIGINAL

2012-13
REVISION

2012-13
REVISED

REQUIREMENTS

53 1111 EPA-REG SALARIES-APPRO	17.000	.000	17.000
53 1211 SPA-REG SALARIES-APPRO	144.500	.000	144.500
53 1212 SPA-REG SALARIES-RECPT	29.500	.000	29.500

TOTAL REQUIREMENTS	191.000	.000	191.000

3510

PAGE 1

23510 DPI - SPECIAL
2000 Special Revenue Fund

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 8107 TRF 13510-GENERAL FUND	1,060,855	0	1,060,855

TOTAL INTRAGOVERNMENTAL TRANSACTN	1,060,855	0	1,060,855

TOTAL REQUIREMENTS	1,060,855	0	1,060,855

ESTIMATED RECEIPTS			

43 2401 NCCAT DEV. FOUNDATION	65,616	0	65,616
43 4132 COMPUTER SALES & SVC	432,520	0	432,520
43 4160 PROFESSIONAL SERVICES	22,815	0	22,815
43 5200 MARRIAGE LICENSE FEES	2,298	0	2,298
43 5600 REGISTRATION FEES	20,140	0	20,140
43 9200 BUDGETED FUND BALANCE	517,466	0	517,466

TOTAL RECEIPTS	1,060,855	0	1,060,855

CHANGE IN FUND BALANCE	0	0	0

3510

PAGE 2

23510 DPI - SPECIAL
2200 LICENSURE FUND

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 8107 TRF 13510-GENERAL FUND	1,447,267	0	1,447,267

TOTAL INTRAGOVERNMENTAL TRANSACTN	1,447,267	0	1,447,267

TOTAL REQUIREMENTS	1,447,267	0	1,447,267

ESTIMATED RECEIPTS			

43 5300 CERTIFICATION FEES	1,447,267	0	1,447,267

TOTAL RECEIPTS	1,447,267	0	1,447,267

CHANGE IN FUND BALANCE	0	0	0

BI233

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

AWG

20:00:57 09/25/12

3510

PAGE 1

23510 DPI - SPECIAL

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

2000 Special Revenue Fund	1,060,855	0	1,060,855
2200 LICENSURE FUND	1,447,267	0	1,447,267

TOTAL REQUIREMENTS	2,508,122	0	2,508,122

ESTIMATED RECEIPTS			

2000 Special Revenue Fund	1,060,855	0	1,060,855
2200 LICENSURE FUND	1,447,267	0	1,447,267

TOTAL RECEIPTS	2,508,122	0	2,508,122

CHANGE IN FUND BALANCE	0	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

SUMMARY BY ACCOUNT

3510

PAGE 1

23510 DPI - SPECIAL

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 8107 TRF 13510-GENERAL FUND	2,508,122	0	2,508,122

TOTAL INTRAGOVERNMENTAL TRANSACTN	2,508,122	0	2,508,122

TOTAL REQUIREMENTS	2,508,122	0	2,508,122

ESTIMATED RECEIPTS			

43 2401 NCCAT DEV. FOUNDATION	65,616	0	65,616
43 4132 COMPUTER SALES & SVC	432,520	0	432,520
43 4160 PROFESSIONAL SERVICES	22,815	0	22,815
43 5200 MARRIAGE LICENSE FEES	2,298	0	2,298
43 5300 CERTIFICATION FEES	1,447,267	0	1,447,267
43 5600 REGISTRATION FEES	20,140	0	20,140
43 9200 BUDGETED FUND BALANCE	517,466	0	517,466

TOTAL RECEIPTS	2,508,122	0	2,508,122

CHANGE IN FUND BALANCE	0	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

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

20:00:57 09/25/12

3510
23510 DPI - SPECIAL

PAGE 1

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
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REQUIREMENTS

TOTAL REQUIREMENTS	.000	.000	.000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY ACCOUNT

3510

PAGE 1

23510 DPI - SPECIAL

DESCRIPTION

2012-13
ORIGINAL

2012-13
REVISION

2012-13
REVISED

REQUIREMENTS

TOTAL REQUIREMENTS .000 .000 .000

3510

PAGE 1

23511 SCHOOL TECHNOLOGY FUND
2100 School Technology Fund

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 6500 STATE AID TO LEA'S	26,472,780	0	26,472,780

TOTAL AID & PUBLIC ASSISTANCE	26,472,780	0	26,472,780

TOTAL REQUIREMENTS	26,472,780	0	26,472,780

ESTIMATED RECEIPTS			

43 3120 STIF INT INC-PROGRAM REV	1,088,518	0	1,088,518
43 8151 TRF IN-PSBCF	7,384,262	0	7,384,262
43 8153 TRF IN-CIVIL PENALTIES	18,000,000	0	18,000,000

TOTAL RECEIPTS	26,472,780	0	26,472,780

CHANGE IN FUND BALANCE	0	0	0

BI233

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

AWG

20:00:57 09/25/12

3510

PAGE 1

23511 SCHOOL TECHNOLOGY FUND

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

2100 School Technology Fund	26,472,780	0	26,472,780

TOTAL REQUIREMENTS	26,472,780	0	26,472,780

ESTIMATED RECEIPTS			

2100 School Technology Fund	26,472,780	0	26,472,780

TOTAL RECEIPTS	26,472,780	0	26,472,780

CHANGE IN FUND BALANCE	0	0	0

BI233

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

AWG

20:00:57 09/25/12

3510

PAGE 1

23511 SCHOOL TECHNOLOGY FUND

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 6500 STATE AID TO LEA'S	26,472,780	0	26,472,780

TOTAL AID & PUBLIC ASSISTANCE	26,472,780	0	26,472,780

TOTAL REQUIREMENTS	26,472,780	0	26,472,780

ESTIMATED RECEIPTS			

43 3120 STIF INT INC-PROGRAM REV	1,088,518	0	1,088,518
43 8151 TRF IN-PSBCF	7,384,262	0	7,384,262
43 8153 TRF IN-CIVIL PENALTIES	18,000,000	0	18,000,000

TOTAL RECEIPTS	26,472,780	0	26,472,780

CHANGE IN FUND BALANCE	0	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY FUND

3510

PAGE 1

23511 SCHOOL TECHNOLOGY FUND

DESCRIPTION

2012-13
ORIGINAL

2012-13
REVISION

2012-13
REVISED

REQUIREMENTS

TOTAL REQUIREMENTS

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BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY ACCOUNT

3510

PAGE 1

23511 SCHOOL TECHNOLOGY FUND

DESCRIPTION

2012-13
ORIGINAL

2012-13
REVISION

2012-13
REVISED

REQUIREMENTS

TOTAL REQUIREMENTS

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BI233

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

AWG

20:00:57 09/25/12

3510

PAGE 1

23515 DPI-IT PROJECTS
2501 NCWISE

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 2140 OTH INFORMATION TECH SVC	7,923,787	-850,000	7,073,787

TOTAL PURCHASED SERVICES	7,923,787	-850,000	7,073,787

TOTAL REQUIREMENTS	7,923,787	-850,000	7,073,787

ESTIMATED RECEIPTS			

43 8180 TRANS IN IT STATE APPROP	7,923,787	-850,000	7,073,787

TOTAL RECEIPTS	7,923,787	-850,000	7,073,787

CHANGE IN FUND BALANCE	0	0	0

3510

PAGE 2

23515 DPI-IT PROJECTS
2580 CEDARS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 7104 GENERAL RESERVE	3,011,717	0	3,011,717

TOTAL RESERVES	3,011,717	0	3,011,717

TOTAL REQUIREMENTS	3,011,717	0	3,011,717

ESTIMATED RECEIPTS			

43 9200 BUDGETED FUND BALANCE	3,011,717	0	3,011,717

TOTAL RECEIPTS	3,011,717	0	3,011,717

CHANGE IN FUND BALANCE	0	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

SUMMARY BY FUND

3510

PAGE 1

23515 DPI-IT PROJECTS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

2501 NCWISE	7,923,787	-850,000	7,073,787
2580 CEDARS	3,011,717	0	3,011,717

TOTAL REQUIREMENTS	10,935,504	-850,000	10,085,504

ESTIMATED RECEIPTS			

2501 NCWISE	7,923,787	-850,000	7,073,787
2580 CEDARS	3,011,717	0	3,011,717

TOTAL RECEIPTS	10,935,504	-850,000	10,085,504

CHANGE IN FUND BALANCE	0	0	0

23515 DPI-IT PROJECTS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 2140 OTH INFORMATION TECH SVC	7,923,787	-850,000	7,073,787

TOTAL PURCHASED SERVICES	7,923,787	-850,000	7,073,787

53 7104 GENERAL RESERVE	3,011,717	0	3,011,717

TOTAL RESERVES	3,011,717	0	3,011,717

TOTAL REQUIREMENTS	10,935,504	-850,000	10,085,504

ESTIMATED RECEIPTS			

43 8180 TRANS IN IT STATE APPROP	7,923,787	-850,000	7,073,787
43 9200 BUDGETED FUND BALANCE	3,011,717	0	3,011,717

TOTAL RECEIPTS	10,935,504	-850,000	10,085,504

CHANGE IN FUND BALANCE	0	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

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

20:00:57 09/25/12

3510

PAGE 1

23515 DPI-IT PROJECTS

DESCRIPTION

2012-13
ORIGINAL

2012-13
REVISION

2012-13
REVISED

REQUIREMENTS

TOTAL REQUIREMENTS

.000

.000

.000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

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

20:00:57 09/25/12

3510

PAGE 1

23515 DPI-IT PROJECTS

DESCRIPTION

2012-13
ORIGINAL

2012-13
REVISION

2012-13
REVISED

REQUIREMENTS

TOTAL REQUIREMENTS

.000

.000

.000

6800

PAGE 1

26800 COMM. COLLEGE-SPECIAL
2000 SPECIAL REVENUE FUNDS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 8120 TRF SPL TO GEN FUND	24,303,918	0	24,303,918

TOTAL INTRAGOVERNMENTAL TRANSACTN	24,303,918	0	24,303,918

TOTAL REQUIREMENTS	24,303,918	0	24,303,918

ESTIMATED RECEIPTS			

43 1100 TAX REVENUES	412,340	0	412,340
43 2412 TOBACCO TRUST FUND COMMI	986,005	0	986,005
43 2414 FOUN. FOR THE CAROLINAS	250,000	0	250,000
43 2555 TRF FM DET	616,228	0	616,228
43 8151 TRANS-COMMERCE	546,778	0	546,778
43 8153 TRF FM CORRECTIONS	455,200	0	455,200
43 8161 TRF FM SBE/DPI	14,739,412	0	14,739,412
43 9200 FUND BALANCE	6,297,955	0	6,297,955

TOTAL RECEIPTS	24,303,918	0	24,303,918

CHANGE IN FUND BALANCE	0	0	0

BI233

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

AWG

20:00:57 09/25/12

6800

PAGE 1

26800 COMM. COLLEGE-SPECIAL

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

2000 SPECIAL REVENUE FUNDS	24,303,918	0	24,303,918

TOTAL REQUIREMENTS	24,303,918	0	24,303,918

ESTIMATED RECEIPTS			

2000 SPECIAL REVENUE FUNDS	24,303,918	0	24,303,918

TOTAL RECEIPTS	24,303,918	0	24,303,918

CHANGE IN FUND BALANCE	0	0	0

BI233

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

AWG

20:00:57 09/25/12

6800

PAGE 1

26800 COMM. COLLEGE-SPECIAL

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 8120 TRF SPL TO GEN FUND	24,303,918	0	24,303,918

TOTAL INTRAGOVERNMENTAL TRANSACTN	24,303,918	0	24,303,918

TOTAL REQUIREMENTS	24,303,918	0	24,303,918

ESTIMATED RECEIPTS			

43 1100 TAX REVENUES	412,340	0	412,340
43 2412 TOBACCO TRUST FUND COMMI	986,005	0	986,005
43 2414 FOUN. FOR THE CAROLINAS	250,000	0	250,000
43 2555 TRF FM DET	616,228	0	616,228
43 8151 TRANS-COMMERCE	546,778	0	546,778
43 8153 TRF FM CORRECTIONS	455,200	0	455,200
43 8161 TRF FM SBE/DPI	14,739,412	0	14,739,412
43 9200 FUND BALANCE	6,297,955	0	6,297,955

TOTAL RECEIPTS	24,303,918	0	24,303,918

CHANGE IN FUND BALANCE	0	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

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

20:00:57 09/25/12

6800

PAGE 1

26800 COMM. COLLEGE-SPECIAL

DESCRIPTION

2012-13
ORIGINAL

2012-13
REVISION

2012-13
REVISED

REQUIREMENTS

TOTAL REQUIREMENTS

.000

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.000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY ACCOUNT

6800

PAGE 1

26800 COMM. COLLEGE-SPECIAL

DESCRIPTION

2012-13
ORIGINAL

2012-13
REVISION

2012-13
REVISED

REQUIREMENTS

TOTAL REQUIREMENTS .000 .000 .000

6800

PAGE 1

26802 NCCCS-INFORMATION TECHNOLOGY
2301 CIS - Release 19

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 2140 INFORMATN TECHNOLOGY SVC	1,250,000	0	1,250,000

TOTAL PURCHASED SERVICES	1,250,000	0	1,250,000

TOTAL REQUIREMENTS	1,250,000	0	1,250,000

ESTIMATED RECEIPTS			

43 8102 TRF FROM 16800	1,250,000	0	1,250,000

TOTAL RECEIPTS	1,250,000	0	1,250,000

CHANGE IN FUND BALANCE	0	0	0

BI233

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

AWG

20:00:57 09/25/12

6800

PAGE 1

26802 NCCCS-INFORMATION TECHNOLOGY

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

2301 CIS - Release 19	1,250,000	0	1,250,000

TOTAL REQUIREMENTS	1,250,000	0	1,250,000

ESTIMATED RECEIPTS			

2301 CIS - Release 19	1,250,000	0	1,250,000

TOTAL RECEIPTS	1,250,000	0	1,250,000

CHANGE IN FUND BALANCE	0	0	0

BI233

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

AWG

20:00:57 09/25/12

6800

PAGE 1

26802 NCCCS-INFORMATION TECHNOLOGY

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 2140 INFORMATN TECHNOLOGY SVC	1,250,000	0	1,250,000

TOTAL PURCHASED SERVICES	1,250,000	0	1,250,000

TOTAL REQUIREMENTS	1,250,000	0	1,250,000

ESTIMATED RECEIPTS			

43 8102 TRF FROM 16800	1,250,000	0	1,250,000

TOTAL RECEIPTS	1,250,000	0	1,250,000

CHANGE IN FUND BALANCE	0	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY FUND

6800

PAGE 1

26802 NCCCS-INFORMATION TECHNOLOGY

DESCRIPTION

2012-13
ORIGINAL

2012-13
REVISION

2012-13
REVISED

REQUIREMENTS

TOTAL REQUIREMENTS .000 .000 .000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY ACCOUNT

6800

PAGE 1

26802 NCCCS-INFORMATION TECHNOLOGY

DESCRIPTION

2012-13
ORIGINAL

2012-13
REVISION

2012-13
REVISED

REQUIREMENTS

TOTAL REQUIREMENTS

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29110 DPI-PUBLIC SCHOOL BUILDING FND
2910 PS Capital Building Fund

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 6500 STATE AID TO LEA'S	113,741,929	-13,741,929	100,000,000

TOTAL AID & PUBLIC ASSISTANCE	113,741,929	-13,741,929	100,000,000

53 8120 AGENCY OPERATING TRANSFE	1,532,828	0	1,532,828
53 8151 TRANSFER OUT TO SCH TECH	7,384,262	0	7,384,262

TOTAL INTRAGOVERNMENTAL TRANSACTN	8,917,090	0	8,917,090

TOTAL REQUIREMENTS	122,659,019	-13,741,929	108,917,090

ESTIMATED RECEIPTS			

43 3110 INT/DIV INC INVST-PROGRM	8,917,090	0	8,917,090
43 8155 TRF IN-ED LOTTERY FUNDS	113,741,929	-13,741,929	100,000,000

TOTAL RECEIPTS	122,659,019	-13,741,929	108,917,090

CHANGE IN FUND BALANCE	0	0	0

BI233

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

AWG

20:00:57 09/25/12

3510

PAGE 1

29110 DPI-PUBLIC SCHOOL BUILDING FND

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

2910 PS Capital Building Fund	122,659,019	-13,741,929	108,917,090

TOTAL REQUIREMENTS	122,659,019	-13,741,929	108,917,090

ESTIMATED RECEIPTS			

2910 PS Capital Building Fund	122,659,019	-13,741,929	108,917,090

TOTAL RECEIPTS	122,659,019	-13,741,929	108,917,090

CHANGE IN FUND BALANCE	0	0	0

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

SUMMARY BY ACCOUNT

3510

PAGE 1

29110 DPI-PUBLIC SCHOOL BUILDING FND

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 6500 STATE AID TO LEA'S	113,741,929	-13,741,929	100,000,000

TOTAL AID & PUBLIC ASSISTANCE	113,741,929	-13,741,929	100,000,000

53 8120 AGENCY OPERATING TRANSFE	1,532,828	0	1,532,828
53 8151 TRANSFER OUT TO SCH TECH	7,384,262	0	7,384,262

TOTAL INTRAGOVERNMENTAL TRANSACTN	8,917,090	0	8,917,090

TOTAL REQUIREMENTS	122,659,019	-13,741,929	108,917,090

ESTIMATED RECEIPTS			

43 3110 INT/DIV INC INVST-PROGRM	8,917,090	0	8,917,090
43 8155 TRF IN-ED LOTTERY FUNDS	113,741,929	-13,741,929	100,000,000

TOTAL RECEIPTS	122,659,019	-13,741,929	108,917,090

CHANGE IN FUND BALANCE	0	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY FUND

3510

PAGE 1

29110 DPI-PUBLIC SCHOOL BUILDING FND

DESCRIPTION

2012-13
ORIGINAL

2012-13
REVISION

2012-13
REVISED

REQUIREMENTS

TOTAL REQUIREMENTS .000 .000 .000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY ACCOUNT

3510

PAGE 1

29110 DPI-PUBLIC SCHOOL BUILDING FND

DESCRIPTION

2012-13
ORIGINAL

2012-13
REVISION

2012-13
REVISED

REQUIREMENTS

TOTAL REQUIREMENTS .000 .000 .000

3510

PAGE 1

63501 DPI-TRUST SPECIAL
6102 STATE LITERARY FUND

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 5900 OTHER EXPENSES	95,821	0	95,821

TOTAL OTHER EXPENSES & ADJUSTMENT	95,821	0	95,821

TOTAL REQUIREMENTS	95,821	0	95,821

ESTIMATED RECEIPTS			

43 3120 STIF INT INC-PROGRAM REV	8,311	0	8,311
43 3200 INT EARNINGS LOAN-PROGRM	17,510	0	17,510
43 7111 LOAN COLLECTION-PRINCIPA	70,000	0	70,000

TOTAL RECEIPTS	95,821	0	95,821

CHANGE IN FUND BALANCE	0	0	0

63501 DPI-TRUST SPECIAL
6104 RODMAN SCHOLARSHIP

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 6850 TEACHERS SCHOLARSHIPS	400	0	400

TOTAL AID & PUBLIC ASSISTANCE	400	0	400

TOTAL REQUIREMENTS	400	0	400

ESTIMATED RECEIPTS			

43 3120 STIF INT INC-PROGRAM REV	400	0	400

TOTAL RECEIPTS	400	0	400

CHANGE IN FUND BALANCE	0	0	0

63501 DPI-TRUST SPECIAL
6108 TEACHING FELLOWS Fund

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 5900 OTHER EXPENSES	15,953	0	15,953

TOTAL OTHER EXPENSES & ADJUSTMENT	15,953	0	15,953

53 6G02 PUBLIC SCHOOL FORUM	810,000	0	810,000
53 6850 TEACHERS SCHOLARSHIPS	9,525,000	0	9,525,000

TOTAL AID & PUBLIC ASSISTANCE	10,335,000	0	10,335,000

53 8043 LEG MANDATED TRFR	0	3,265,000	3,265,000

TOTAL INTRAGOVERNMENTAL TRANSACTN	0	3,265,000	3,265,000

TOTAL REQUIREMENTS	10,350,953	3,265,000	13,615,953

ESTIMATED RECEIPTS			

43 3120 STIF INT INC-PROGRAM REV	25,000	0	25,000
43 3200 INT EARNINGS LOAN-PROGRM	100,953	0	100,953
43 7111 LOAN COLLECTION-PRINCIPA	940,000	0	940,000
43 8109 TRF IN-TEACH FELLOWS	9,285,000	0	9,285,000

TOTAL RECEIPTS	10,350,953	0	10,350,953

CHANGE IN FUND BALANCE	0	-3,265,000	-3,265,000

63501 DPI-TRUST SPECIAL
6116 EDUCATION FUND

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 6990 EDUCATION GRANTS	14,608	0	14,608

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

TOTAL REQUIREMENTS	14,608	0	14,608

ESTIMATED RECEIPTS			

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

TOTAL RECEIPTS	14,608	0	14,608

CHANGE IN FUND BALANCE	0	0	0

63501 DPI-TRUST SPECIAL

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

6102 STATE LITERARY FUND	95,821	0	95,821
6104 RODMAN SCHOLARSHIP	400	0	400
6108 TEACHING FELLOWS Fund	10,350,953	3,265,000	13,615,953
6116 EDUCATION FUND	14,608	0	14,608

TOTAL REQUIREMENTS	10,461,782	3,265,000	13,726,782

ESTIMATED RECEIPTS			

6102 STATE LITERARY FUND	95,821	0	95,821
6104 RODMAN SCHOLARSHIP	400	0	400
6108 TEACHING FELLOWS Fund	10,350,953	0	10,350,953
6116 EDUCATION FUND	14,608	0	14,608

TOTAL RECEIPTS	10,461,782	0	10,461,782

CHANGE IN FUND BALANCE	0	-3,265,000	-3,265,000

BUDGET PREPARATION SYSTEM
 APPROPRIATION ADVICE (BD307)
 SUMMARY BY ACCOUNT

20:00:57 09/25/12

3510

PAGE 1

63501 DPI-TRUST SPECIAL

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 5900 OTHER EXPENSES	111,774	0	111,774

TOTAL OTHER EXPENSES & ADJUSTMENT	111,774	0	111,774

53 6G02 PUBLIC SCHOOL FORUM	810,000	0	810,000
53 6850 TEACHERS SCHOLARSHIPS	9,525,400	0	9,525,400
53 6990 EDUCATION GRANTS	14,608	0	14,608

TOTAL AID & PUBLIC ASSISTANCE	10,350,008	0	10,350,008

53 8043 LEG MANDATED TRFR	0	3,265,000	3,265,000

TOTAL INTRAGOVERNMENTAL TRANSACTN	0	3,265,000	3,265,000

TOTAL REQUIREMENTS	10,461,782	3,265,000	13,726,782

ESTIMATED RECEIPTS			

43 3120 STIF INT INC-PROGRAM REV	48,319	0	48,319
43 3200 INT EARNINGS LOAN-PROGRM	118,463	0	118,463
43 7111 LOAN COLLECTION-PRINCIPA	1,010,000	0	1,010,000
43 8109 TRF IN-TEACH FELLOWS	9,285,000	0	9,285,000

TOTAL RECEIPTS	10,461,782	0	10,461,782

CHANGE IN FUND BALANCE	0	-3,265,000	-3,265,000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY FUND

3510

PAGE 1

63501 DPI-TRUST SPECIAL

DESCRIPTION

2012-13
ORIGINAL

2012-13
REVISION

2012-13
REVISED

REQUIREMENTS

TOTAL REQUIREMENTS

.000

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BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY ACCOUNT

3510

PAGE 1

63501 DPI-TRUST SPECIAL

DESCRIPTION

2012-13
ORIGINAL

2012-13
REVISION

2012-13
REVISED

REQUIREMENTS

TOTAL REQUIREMENTS .000 .000 .000

BI233

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

AWG

20:00:57 09/25/12

3510

PAGE 1

63503 DPI-TRUST-GF

6110 BUNCOMBE MEDICAID

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 6500 STATE AID TO LEA'S	479,207	0	479,207

TOTAL AID & PUBLIC ASSISTANCE	479,207	0	479,207

TOTAL REQUIREMENTS	479,207	0	479,207

ESTIMATED RECEIPTS			

43 3120 STIF INT INC-PROGRAM REV	58,560	0	58,560
43 8185 TRFR IN -DHHS	420,647	0	420,647

TOTAL RECEIPTS	479,207	0	479,207

CHANGE IN FUND BALANCE	0	0	0

63503 DPI-TRUST-GF

6260 CUMBERLAND MEDICAID

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 6500 STATE AID TO LEA'S	7,114,186	0	7,114,186

TOTAL AID & PUBLIC ASSISTANCE	7,114,186	0	7,114,186

TOTAL REQUIREMENTS	7,114,186	0	7,114,186

ESTIMATED RECEIPTS			

43 3120 STIF INT INC-PROGRAM REV	1,323,602	0	1,323,602
43 8185 TRFR IN -DHHS	5,790,584	0	5,790,584

TOTAL RECEIPTS	7,114,186	0	7,114,186

CHANGE IN FUND BALANCE	0	0	0

63503 DPI-TRUST-GF

6360 GASTON MEDICAID OUTREACH

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 6500 STATE AID TO LEA'S	424,241	0	424,241

TOTAL AID & PUBLIC ASSISTANCE	424,241	0	424,241

TOTAL REQUIREMENTS	424,241	0	424,241

ESTIMATED RECEIPTS			

43 3120 STIF INT INC-PROGRAM REV	32,010	0	32,010
43 8185 TRFR IN -DHHS	392,231	0	392,231

TOTAL RECEIPTS	424,241	0	424,241

CHANGE IN FUND BALANCE	0	0	0

3510

PAGE 4

63503 DPI-TRUST-GF
6450 HENDERSON MEDICAID

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 6500 STATE AID TO LEA'S	97,621	0	97,621

TOTAL AID & PUBLIC ASSISTANCE	97,621	0	97,621

TOTAL REQUIREMENTS	97,621	0	97,621

ESTIMATED RECEIPTS			

43 3120 STIF INT INC-PROGRAM REV	19,299	0	19,299
43 8185 TRFR IN -DHHS	78,322	0	78,322

TOTAL RECEIPTS	97,621	0	97,621

CHANGE IN FUND BALANCE	0	0	0

63503 DPI-TRUST-GF
6600 MECKLENBURG MEDICAID

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 6500 STATE AID TO LEA'S	1,030,862	0	1,030,862

TOTAL AID & PUBLIC ASSISTANCE	1,030,862	0	1,030,862

TOTAL REQUIREMENTS	1,030,862	0	1,030,862

ESTIMATED RECEIPTS			

43 3120 STIF INT INC-PROGRAM REV	109,020	0	109,020
43 8185 TRFR IN -DHHS	921,842	0	921,842

TOTAL RECEIPTS	1,030,862	0	1,030,862

CHANGE IN FUND BALANCE	0	0	0

3510

PAGE 6

63503 DPI-TRUST-GF

6610 MITCHELL CO MEDICAID OUT

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 6500 STATE AID TO LEA'S	38,354	0	38,354

TOTAL AID & PUBLIC ASSISTANCE	38,354	0	38,354

TOTAL REQUIREMENTS	38,354	0	38,354

ESTIMATED RECEIPTS			

43 8185 TRFR IN -DHHS	38,354	0	38,354

TOTAL RECEIPTS	38,354	0	38,354

CHANGE IN FUND BALANCE	0	0	0

63503 DPI-TRUST-GF
6650 NEW HANOVER MEDICAID

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 6500 STATE AID TO LEA'S	509,931	0	509,931

TOTAL AID & PUBLIC ASSISTANCE	509,931	0	509,931

TOTAL REQUIREMENTS	509,931	0	509,931

ESTIMATED RECEIPTS			

43 3120 STIF INT INC-PROGRAM REV	77,242	0	77,242
43 8185 TRFR IN -DHHS	432,689	0	432,689

TOTAL RECEIPTS	509,931	0	509,931

CHANGE IN FUND BALANCE	0	0	0

63503 DPI-TRUST-GF

6790 Rockingham Medicaid Out

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 6500 STATE AID TO LEA'S	251,181	0	251,181

TOTAL AID & PUBLIC ASSISTANCE	251,181	0	251,181

TOTAL REQUIREMENTS	251,181	0	251,181

ESTIMATED RECEIPTS			

43 3120 STIF INT INC-PROGRAM REV	29,927	0	29,927
43 8185 TRFR IN -DHHS	221,254	0	221,254

TOTAL RECEIPTS	251,181	0	251,181

CHANGE IN FUND BALANCE	0	0	0

63503 DPI-TRUST-GF
6800 ROWAN MEDICAID OUTREACH

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 6500 STATE AID TO LEA'S	379,911	0	379,911

TOTAL AID & PUBLIC ASSISTANCE	379,911	0	379,911

TOTAL REQUIREMENTS	379,911	0	379,911

ESTIMATED RECEIPTS			

43 8185 TRFR IN -DHHS	379,911	0	379,911

TOTAL RECEIPTS	379,911	0	379,911

CHANGE IN FUND BALANCE	0	0	0

63503 DPI-TRUST-GF
6900 UNION CO MEDICAID OUTREA

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 6500 STATE AID TO LEA'S	115,295	0	115,295

TOTAL AID & PUBLIC ASSISTANCE	115,295	0	115,295

TOTAL REQUIREMENTS	115,295	0	115,295

ESTIMATED RECEIPTS			

43 8185 TRFR IN -DHHS	115,295	0	115,295

TOTAL RECEIPTS	115,295	0	115,295

CHANGE IN FUND BALANCE	0	0	0

3510

PAGE 11

63503 DPI-TRUST-GF

6920 WAKE MEDICAID OUTREACH

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 6500 STATE AID TO LEA'S	1,785,622	0	1,785,622

TOTAL AID & PUBLIC ASSISTANCE	1,785,622	0	1,785,622

TOTAL REQUIREMENTS	1,785,622	0	1,785,622

ESTIMATED RECEIPTS			

43 3120 STIF INT INC-PROGRAM REV	705,684	0	705,684
43 8185 TRFR IN -DHHS	1,079,938	0	1,079,938

TOTAL RECEIPTS	1,785,622	0	1,785,622

CHANGE IN FUND BALANCE	0	0	0

63503 DPI-TRUST-GF
6970 WILKES CO MEDICAID OUTRC

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 6500 STATE AID TO LEA'S	148,272	0	148,272

TOTAL AID & PUBLIC ASSISTANCE	148,272	0	148,272

TOTAL REQUIREMENTS	148,272	0	148,272

ESTIMATED RECEIPTS			

43 8185 TRFR IN -DHHS	148,272	0	148,272

TOTAL RECEIPTS	148,272	0	148,272

CHANGE IN FUND BALANCE	0	0	0

63503 DPI-TRUST-GF
6995 YANCEY CO MEDICAID OUTRC

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 6500 STATE AID TO LEA'S	41,769	0	41,769

TOTAL AID & PUBLIC ASSISTANCE	41,769	0	41,769

TOTAL REQUIREMENTS	41,769	0	41,769

ESTIMATED RECEIPTS			

43 8185 TRFR IN -DHHS	41,769	0	41,769

TOTAL RECEIPTS	41,769	0	41,769

CHANGE IN FUND BALANCE	0	0	0

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

SUMMARY BY FUND

3510

PAGE 1

63503 DPI-TRUST-GF

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
6110 BUNCOMBE MEDICAID	479,207	0	479,207
6260 CUMBERLAND MEDICAID	7,114,186	0	7,114,186
6360 GASTON MEDICAID OUTREACH	424,241	0	424,241
6450 HENDERSON MEDICAID	97,621	0	97,621
6600 MECKLENBURG MEDICAID	1,030,862	0	1,030,862
6610 MITCHELL CO MEDICAID OUT	38,354	0	38,354
6650 NEW HANOVER MEDICAID	509,931	0	509,931
6790 Rockingham Medicaid Out	251,181	0	251,181
6800 ROWAN MEDICAID OUTREACH	379,911	0	379,911
6900 UNION CO MEDICAID OUTREA	115,295	0	115,295
6920 WAKE MEDICAID OUTREACH	1,785,622	0	1,785,622
6970 WILKES CO MEDICAID OUTRC	148,272	0	148,272
6995 YANCEY CO MEDICAID OUTRC	41,769	0	41,769
TOTAL REQUIREMENTS	12,416,452	0	12,416,452
ESTIMATED RECEIPTS			
6110 BUNCOMBE MEDICAID	479,207	0	479,207
6260 CUMBERLAND MEDICAID	7,114,186	0	7,114,186
6360 GASTON MEDICAID OUTREACH	424,241	0	424,241
6450 HENDERSON MEDICAID	97,621	0	97,621
6600 MECKLENBURG MEDICAID	1,030,862	0	1,030,862
6610 MITCHELL CO MEDICAID OUT	38,354	0	38,354
6650 NEW HANOVER MEDICAID	509,931	0	509,931
6790 Rockingham Medicaid Out	251,181	0	251,181
6800 ROWAN MEDICAID OUTREACH	379,911	0	379,911
6900 UNION CO MEDICAID OUTREA	115,295	0	115,295
6920 WAKE MEDICAID OUTREACH	1,785,622	0	1,785,622
6970 WILKES CO MEDICAID OUTRC	148,272	0	148,272
6995 YANCEY CO MEDICAID OUTRC	41,769	0	41,769
TOTAL RECEIPTS	12,416,452	0	12,416,452
CHANGE IN FUND BALANCE	0	0	0

BI233

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

AWG

20:00:57 09/25/12

3510

PAGE 1

63503 DPI-TRUST-GF

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 6500 STATE AID TO LEA'S	12,416,452	0	12,416,452

TOTAL AID & PUBLIC ASSISTANCE	12,416,452	0	12,416,452

TOTAL REQUIREMENTS	12,416,452	0	12,416,452

ESTIMATED RECEIPTS			

43 3120 STIF INT INC-PROGRAM REV	2,355,344	0	2,355,344
43 8185 TRFR IN -DHHS	10,061,108	0	10,061,108

TOTAL RECEIPTS	12,416,452	0	12,416,452

CHANGE IN FUND BALANCE	0	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY FUND

3510

PAGE 1

63503 DPI-TRUST-GF

DESCRIPTION

2012-13
ORIGINAL

2012-13
REVISION

2012-13
REVISED

REQUIREMENTS

TOTAL REQUIREMENTS .000 .000 .000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY ACCOUNT

3510

PAGE 1

63503 DPI-TRUST-GF

DESCRIPTION

2012-13
ORIGINAL

2012-13
REVISION

2012-13
REVISED

REQUIREMENTS

TOTAL REQUIREMENTS

.000

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.000

3510

PAGE 1

63510 DPI-TRUST
6101 PUBLIC SCHOOL INSURANCE

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	476,848	0	476,848
53 1312 REG(N S) TEMP WAGES-RECP	1,749	0	1,749
53 1322 CONTR EMPLOY PER HERE	4,435	0	4,435
53 1412 OT PAY - RECEIPTS	1,000	0	1,000
53 1462 EPA&SPA-LONGVTY PAY-REC	8,535	0	8,535
53 1512 SOCIAL SEC CONTRIB-RECPT	36,016	0	36,016
53 1522 REG RETIRE CONTRIB-RECPT	37,202	0	37,202
53 1562 MED INS CONTRIB-RECPTS	41,778	0	41,778
53 1576 FLEXIBLE SPENDING SAVING	740	0	740
53 1662 TAX EMPLOYEE EXPENSE	4,350	0	4,350
TOTAL PERSONAL SERVICES	612,653	0	612,653
53 2199 MISC CONTRACTUAL SERVICE	9,678	0	9,678
53 2300 REPAIR SERVICES	678	0	678
53 2400 MAINTENANCE AGREEMENTS	3,800	0	3,800
53 2500 RENTALS/LEASES	850	0	850
53 2700 TRAVEL&OTHER EMPLOYEE EX	85,565	0	85,565
53 2800 COMMUNICATIONS&DATA PROC	15,531	0	15,531
53 2900 OTHER SERVICES	3,007,972	0	3,007,972
TOTAL PURCHASED SERVICES	3,124,074	0	3,124,074
53 3100 GENERAL ADMIN SUPPLIES	8,000	0	8,000
53 3700 RESEARCH/DEVELOP& ED SUP	3,500	0	3,500
TOTAL SUPPLIES	11,500	0	11,500
53 4500 EQUIPMENT	9,369	0	9,369
53 4600 ART.OTHER ARTIFACTS&LIT	500	0	500
53 4700 INTANGIBLE ASSETS	1,000	0	1,000
TOTAL PROPERTY, PLANT & EQUIPMT	10,869	0	10,869
53 5200 PENSION PAYMENTS	6,486,104	0	6,486,104
53 5800 OTHER ADMINISTRATIVE EXP	4,800	0	4,800
TOTAL OTHER EXPENSES & ADJUSTMENT	6,490,904	0	6,490,904
TOTAL REQUIREMENTS	10,250,000	0	10,250,000

BI233

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

AWG

20:00:57 09/25/12

3510

PAGE 2

63510 DPI-TRUST
6101 PUBLIC SCHOOL INSURANCE

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 3121 STIF INTEREST	250,000	0	250,000
43 4600 INSURANCE PREMIUMS	10,000,000	0	10,000,000

TOTAL RECEIPTS	10,250,000	0	10,250,000

CHANGE IN FUND BALANCE	0	0	0

BI233

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

AWG

20:00:57 09/25/12

3510

PAGE 1

63510 DPI-TRUST

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

6101 PUBLIC SCHOOL INSURANCE	10,250,000	0	10,250,000

TOTAL REQUIREMENTS	10,250,000	0	10,250,000

ESTIMATED RECEIPTS			

6101 PUBLIC SCHOOL INSURANCE	10,250,000	0	10,250,000

TOTAL RECEIPTS	10,250,000	0	10,250,000

CHANGE IN FUND BALANCE	0	0	0

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

SUMMARY BY ACCOUNT

3510

PAGE 1

63510 DPI-TRUST

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	476,848	0	476,848
53 1312 REG(N S) TEMP WAGES-RECP	1,749	0	1,749
53 1322 CONTR EMPLOY PER HERE	4,435	0	4,435
53 1412 OT PAY - RECEIPTS	1,000	0	1,000
53 1462 EPA&SPA-LONGVTY PAY-REC	8,535	0	8,535
53 1512 SOCIAL SEC CONTRIB-RECPT	36,016	0	36,016
53 1522 REG RETIRE CONTRIB-RECPT	37,202	0	37,202
53 1562 MED INS CONTRIB-RECPTS	41,778	0	41,778
53 1576 FLEXIBLE SPENDING SAVING	740	0	740
53 1662 TAX EMPLOYEE EXPENSE	4,350	0	4,350
TOTAL PERSONAL SERVICES	612,653	0	612,653
53 2199 MISC CONTRACTUAL SERVICE	9,678	0	9,678
53 2300 REPAIR SERVICES	678	0	678
53 2400 MAINTENANCE AGREEMENTS	3,800	0	3,800
53 2500 RENTALS/LEASES	850	0	850
53 2700 TRAVEL&OTHER EMPLOYEE EX	85,565	0	85,565
53 2800 COMMUNICATIONS&DATA PROC	15,531	0	15,531
53 2900 OTHER SERVICES	3,007,972	0	3,007,972
TOTAL PURCHASED SERVICES	3,124,074	0	3,124,074
53 3100 GENERAL ADMIN SUPPLIES	8,000	0	8,000
53 3700 RESEARCH/DEVELOP& ED SUP	3,500	0	3,500
TOTAL SUPPLIES	11,500	0	11,500
53 4500 EQUIPMENT	9,369	0	9,369
53 4600 ART.OTHER ARTIFACTS&LIT	500	0	500
53 4700 INTANGIBLE ASSETS	1,000	0	1,000
TOTAL PROPERTY, PLANT & EQUIPMT	10,869	0	10,869
53 5200 PENSION PAYMENTS	6,486,104	0	6,486,104
53 5800 OTHER ADMINISTRATIVE EXP	4,800	0	4,800
TOTAL OTHER EXPENSES & ADJUSTMENT	6,490,904	0	6,490,904
TOTAL REQUIREMENTS	10,250,000	0	10,250,000

BI233

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

AWG

20:00:57 09/25/12

3510

PAGE 2

63510 DPI-TRUST

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
ESTIMATED RECEIPTS			

43 3121 STIF INTEREST	250,000	0	250,000
43 4600 INSURANCE PREMIUMS	10,000,000	0	10,000,000

TOTAL RECEIPTS	10,250,000	0	10,250,000

CHANGE IN FUND BALANCE	0	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

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

20:00:57 09/25/12

3510
63510 DPI-TRUST

PAGE 1

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

6101 PUBLIC SCHOOL INSURANCE	10.050	.000	10.050

TOTAL REQUIREMENTS	10.050	.000	10.050

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

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

20:00:57 09/25/12

3510

PAGE 1

63510 DPI-TRUST

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
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REQUIREMENTS

53 1212 SPA-REG SALARIES-RECPT	10.050	.000	10.050

TOTAL REQUIREMENTS	10.050	.000	10.050

63511 PUBLIC INSTRUCTION-TRUST FUND
6111 WORKER'S COMPENSATION

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 1631 MEDICAL PAYMENTS	33,899,906	0	33,899,906

TOTAL PERSONAL SERVICES	33,899,906	0	33,899,906

TOTAL REQUIREMENTS	33,899,906	0	33,899,906

ESTIMATED RECEIPTS			

43 3120 STIF INT INC-PROGRAM REV	140,000	0	140,000
43 8107 TRF IN-GENERAL FUND	33,759,906	0	33,759,906

TOTAL RECEIPTS	33,899,906	0	33,899,906

CHANGE IN FUND BALANCE	0	0	0

BI233

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

AWG

20:00:57 09/25/12

3510

PAGE 1

63511 PUBLIC INSTRUCTION-TRUST FUND

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

6111 WORKER'S COMPENSATION	33,899,906	0	33,899,906

TOTAL REQUIREMENTS	33,899,906	0	33,899,906

ESTIMATED RECEIPTS			

6111 WORKER'S COMPENSATION	33,899,906	0	33,899,906

TOTAL RECEIPTS	33,899,906	0	33,899,906

CHANGE IN FUND BALANCE	0	0	0

BI233

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

AWG

20:00:57 09/25/12

3510

PAGE 1

63511 PUBLIC INSTRUCTION-TRUST FUND

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 1631 MEDICAL PAYMENTS	33,899,906	0	33,899,906

TOTAL PERSONAL SERVICES	33,899,906	0	33,899,906

TOTAL REQUIREMENTS	33,899,906	0	33,899,906

ESTIMATED RECEIPTS			

43 3120 STIF INT INC-PROGRAM REV	140,000	0	140,000
43 8107 TRF IN-GENERAL FUND	33,759,906	0	33,759,906

TOTAL RECEIPTS	33,899,906	0	33,899,906

CHANGE IN FUND BALANCE	0	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

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

20:00:57 09/25/12

3510

PAGE 1

63511 PUBLIC INSTRUCTION-TRUST FUND

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
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REQUIREMENTS

TOTAL REQUIREMENTS	.000	.000	.000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY ACCOUNT

3510

PAGE 1

63511 PUBLIC INSTRUCTION-TRUST FUND

DESCRIPTION

2012-13
ORIGINAL

2012-13
REVISION

2012-13
REVISED

REQUIREMENTS

TOTAL REQUIREMENTS

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6800

PAGE 1

66800 COMM.COLLEGE-TRUST
6104 STUDENT LOAN-VOC TECH ED

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 6K90 EDUCATIONAL AWARDS TO GO	15,640	0	15,640

TOTAL AID & PUBLIC ASSISTANCE	15,640	0	15,640

TOTAL REQUIREMENTS	15,640	0	15,640

ESTIMATED RECEIPTS			

43 3120 STIF INT INC-PROGRAM REV	522	0	522
43 3130 LTIF INT INC-PROGRAM REV	12,357	0	12,357
43 9200 FUND BALANCE	2,761	0	2,761

TOTAL RECEIPTS	15,640	0	15,640

CHANGE IN FUND BALANCE	0	0	0

6800

PAGE 2

66800 COMM.COLLEGE-TRUST
6107 Sprint

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 5900 OTHER LIC,FEES/PERMITS	50	0	50

TOTAL OTHER EXPENSES & ADJUSTMENT	50	0	50

TOTAL REQUIREMENTS	50	0	50

ESTIMATED RECEIPTS			

43 3120 STIF INT INC-PROGRAM REV	21	0	21
43 9200 FUND BALANCE	29	0	29

TOTAL RECEIPTS	50	0	50

CHANGE IN FUND BALANCE	0	0	0

6800

PAGE 3

66800 COMM.COLLEGE-TRUST
6109 RAYMOND L JEFFERIED, JR

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 6K90 EDUCATIONAL AWARDS TO GO	2,500	0	2,500

TOTAL AID & PUBLIC ASSISTANCE	2,500	0	2,500

TOTAL REQUIREMENTS	2,500	0	2,500

ESTIMATED RECEIPTS			

43 6200 NONCAPITAL GIFTS	1,000	0	1,000
43 9200 FUND BALANCE	1,500	0	1,500

TOTAL RECEIPTS	2,500	0	2,500

CHANGE IN FUND BALANCE	0	0	0

6800

PAGE 4

66800 COMM.COLLEGE-TRUST
6110 SOUTH BELL SCHOLARSHIPS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 6K90 EDUCATIONAL AWARDS TO GO	8,123	0	8,123

TOTAL AID & PUBLIC ASSISTANCE	8,123	0	8,123

TOTAL REQUIREMENTS	8,123	0	8,123

ESTIMATED RECEIPTS			

43 3120 STIF INT INC-PROGRAM REV	677	0	677
43 9200 FUND BALANCE	7,446	0	7,446

TOTAL RECEIPTS	8,123	0	8,123

CHANGE IN FUND BALANCE	0	0	0

6800

PAGE 5

66800 COMM.COLLEGE-TRUST
6111 CP&L SCHOLARSHIP .

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 6K90 EDUCATIONAL AWARDS TO GO	3,562	0	3,562

TOTAL AID & PUBLIC ASSISTANCE	3,562	0	3,562

TOTAL REQUIREMENTS	3,562	0	3,562

ESTIMATED RECEIPTS			

43 3120 STIF INT INC-PROGRAM REV	296	0	296
43 9200 FUND BALANCE	3,266	0	3,266

TOTAL RECEIPTS	3,562	0	3,562

CHANGE IN FUND BALANCE	0	0	0

6800

PAGE 6

66800 COMM.COLLEGE-TRUST
6112 PETROLEUM MARKETERS ASSN

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 5900 OTHER LIC,FEES/PERMITS	500	0	500

TOTAL OTHER EXPENSES & ADJUSTMENT	500	0	500

TOTAL REQUIREMENTS	500	0	500

ESTIMATED RECEIPTS			

43 9200 FUND BALANCE	500	0	500

TOTAL RECEIPTS	500	0	500

CHANGE IN FUND BALANCE	0	0	0

6800

PAGE 7

66800 COMM.COLLEGE-TRUST
6113 W G (BILL) HEFNER SCHOLA

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 5900 OTHER LIC,FEES/PERMITS	150	0	150

TOTAL OTHER EXPENSES & ADJUSTMENT	150	0	150

TOTAL REQUIREMENTS	150	0	150

ESTIMATED RECEIPTS			

43 9200 FUND BALANCE	150	0	150

TOTAL RECEIPTS	150	0	150

CHANGE IN FUND BALANCE	0	0	0

6800

PAGE 8

66800 COMM.COLLEGE-TRUST
6117 Allen Todd Scholarship

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 6K90 EDUCATIONAL AWARDS TO GO	26,989	0	26,989

TOTAL AID & PUBLIC ASSISTANCE	26,989	0	26,989

TOTAL REQUIREMENTS	26,989	0	26,989

ESTIMATED RECEIPTS			

43 3120 STIF INT INC-PROGRAM REV	2,100	0	2,100
43 6200 NONCAPITAL GIFTS	1,015	0	1,015
43 9200 FUND BALANCE	23,874	0	23,874

TOTAL RECEIPTS	26,989	0	26,989

CHANGE IN FUND BALANCE	0	0	0

66800 COMM.COLLEGE-TRUST
6119 George U. Ballard

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 6K90 EDUCATIONAL AWARDS TO GO	16,794	0	16,794

TOTAL AID & PUBLIC ASSISTANCE	16,794	0	16,794

TOTAL REQUIREMENTS	16,794	0	16,794

ESTIMATED RECEIPTS			

43 3120 STIF INT INC-PROGRAM REV	1,395	0	1,395
43 9200 FUND BALANCE	15,399	0	15,399

TOTAL RECEIPTS	16,794	0	16,794

CHANGE IN FUND BALANCE	0	0	0

66800 COMM.COLLEGE-TRUST
6122 Progress Energy Power Pg

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 6K90 EDUCATIONAL AWARDS TO GO	78,551	0	78,551

TOTAL AID & PUBLIC ASSISTANCE	78,551	0	78,551

TOTAL REQUIREMENTS	78,551	0	78,551

ESTIMATED RECEIPTS			

43 6200 NONCAPITAL GIFTS	23,400	0	23,400
43 9200 FUND BALANCE	55,151	0	55,151

TOTAL RECEIPTS	78,551	0	78,551

CHANGE IN FUND BALANCE	0	0	0

6800

PAGE 11

66800 COMM.COLLEGE-TRUST
6123 Golden Leaf Scholars

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 6K90 EDUCATIONAL AWARDS TO GO	521,363	0	521,363

TOTAL AID & PUBLIC ASSISTANCE	521,363	0	521,363

TOTAL REQUIREMENTS	521,363	0	521,363

ESTIMATED RECEIPTS			

43 2403 GOLDEN LEAF FOUNDATION	519,300	0	519,300
43 9200 FUND BALANCE	2,063	0	2,063

TOTAL RECEIPTS	521,363	0	521,363

CHANGE IN FUND BALANCE	0	0	0

6800

PAGE 12

66800 COMM.COLLEGE-TRUST
6124 RODNEY B POWELL SCHOLAR

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 6K90 EDUCATIONAL AWARDS TO GO	29,221	0	29,221

TOTAL AID & PUBLIC ASSISTANCE	29,221	0	29,221

TOTAL REQUIREMENTS	29,221	0	29,221

ESTIMATED RECEIPTS			

43 3120 STIF INT INC-PROGRAM REV	2,455	0	2,455
43 9200 FUND BALANCE	26,766	0	26,766

TOTAL RECEIPTS	29,221	0	29,221

CHANGE IN FUND BALANCE	0	0	0

6800

PAGE 13

66800 COMM.COLLEGE-TRUST
6125 CC INSTRUCTIONAL TRUST

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 6K90 EDUCATIONAL AWARDS TO GO	31,869	0	31,869

TOTAL AID & PUBLIC ASSISTANCE	31,869	0	31,869

TOTAL REQUIREMENTS	31,869	0	31,869

ESTIMATED RECEIPTS			

43 9200 FUND BALANCE	31,869	0	31,869

TOTAL RECEIPTS	31,869	0	31,869

CHANGE IN FUND BALANCE	0	0	0

66800 COMM.COLLEGE-TRUST
6128 TECHTRAIN INCORPORATED

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 6K90 EDUCATIONAL AWARDS TO GO	5,431	0	5,431

TOTAL AID & PUBLIC ASSISTANCE	5,431	0	5,431

TOTAL REQUIREMENTS	5,431	0	5,431

ESTIMATED RECEIPTS			

43 9200 FUND BALANCE	5,431	0	5,431

TOTAL RECEIPTS	5,431	0	5,431

CHANGE IN FUND BALANCE	0	0	0

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

SUMMARY BY FUND

6800

PAGE 1

66800 COMM.COLLEGE-TRUST

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			
6104 STUDENT LOAN-VOC TECH ED	15,640	0	15,640
6107 Sprint	50	0	50
6109 RAYMOND L JEFFERIED, JR	2,500	0	2,500
6110 SOUTH BELL SCHOLARSHIPS	8,123	0	8,123
6111 CP&L SCHOLARSHIP	3,562	0	3,562
6112 PETROLEUM MARKETERS ASSN	500	0	500
6113 W G (BILL) HEFNER SCHOLA	150	0	150
6117 Allen Todd Scholarship	26,989	0	26,989
6119 George U. Ballard	16,794	0	16,794
6122 Progress Energy Power Pg	78,551	0	78,551
6123 Golden Leaf Scholars	521,363	0	521,363
6124 RODNEY B POWELL SCHOLAR	29,221	0	29,221
6125 CC INSTRUCTIONAL TRUST	31,869	0	31,869
6128 TECHTRAIN INCORPORATED	5,431	0	5,431
TOTAL REQUIREMENTS	740,743	0	740,743
ESTIMATED RECEIPTS			
6104 STUDENT LOAN-VOC TECH ED	15,640	0	15,640
6107 Sprint	50	0	50
6109 RAYMOND L JEFFERIED, JR	2,500	0	2,500
6110 SOUTH BELL SCHOLARSHIPS	8,123	0	8,123
6111 CP&L SCHOLARSHIP	3,562	0	3,562
6112 PETROLEUM MARKETERS ASSN	500	0	500
6113 W G (BILL) HEFNER SCHOLA	150	0	150
6117 Allen Todd Scholarship	26,989	0	26,989
6119 George U. Ballard	16,794	0	16,794
6122 Progress Energy Power Pg	78,551	0	78,551
6123 Golden Leaf Scholars	521,363	0	521,363
6124 RODNEY B POWELL SCHOLAR	29,221	0	29,221
6125 CC INSTRUCTIONAL TRUST	31,869	0	31,869
6128 TECHTRAIN INCORPORATED	5,431	0	5,431
TOTAL RECEIPTS	740,743	0	740,743
CHANGE IN FUND BALANCE	0	0	0

66800 COMM.COLLEGE-TRUST

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 5900 OTHER LIC, FEES/PERMITS	700	0	700

TOTAL OTHER EXPENSES & ADJUSTMENT	700	0	700

53 6K90 EDUCATIONAL AWARDS TO GO	740,043	0	740,043

TOTAL AID & PUBLIC ASSISTANCE	740,043	0	740,043

TOTAL REQUIREMENTS	740,743	0	740,743

ESTIMATED RECEIPTS			

43 2403 GOLDEN LEAF FOUNDATION	519,300	0	519,300
43 3120 STIF INT INC-PROGRAM REV	7,466	0	7,466
43 3130 LTIF INT INC-PROGRAM REV	12,357	0	12,357
43 6200 NONCAPITAL GIFTS	25,415	0	25,415
43 9200 FUND BALANCE	176,205	0	176,205

TOTAL RECEIPTS	740,743	0	740,743

CHANGE IN FUND BALANCE	0	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

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

20:00:57 09/25/12

6800

PAGE 1

66800 COMM.COLLEGE-TRUST

DESCRIPTION

2012-13
ORIGINAL

2012-13
REVISION

2012-13
REVISED

REQUIREMENTS

TOTAL REQUIREMENTS .000 .000 .000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY ACCOUNT

6800

PAGE 1

66800 COMM.COLLEGE-TRUST

DESCRIPTION

2012-13
ORIGINAL

2012-13
REVISION

2012-13
REVISED

REQUIREMENTS

TOTAL REQUIREMENTS .000 .000 .000

6800

PAGE 1

66801 NC COMM COLL SYSTEM - SPECIAL
6102 CCS FINANCIAL ASSISTANCE

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 5900 OTHER LIC,FEES/PERMITS	0	0	0

TOTAL OTHER EXPENSES & ADJUSTMENT	0	0	0

53 6K90 EDUCATIONAL AWARDS TO GO	17,014,704	0	17,014,704

TOTAL AID & PUBLIC ASSISTANCE	17,014,704	0	17,014,704

TOTAL REQUIREMENTS	17,014,704	0	17,014,704

ESTIMATED RECEIPTS			

43 3120 STIF INT INC-PROGRAM REV	514,704	0	514,704
43 8102 TRANSFER FROM 16800	16,500,000	0	16,500,000
43 9200 FUND BALANCE	0	0	0

TOTAL RECEIPTS	17,014,704	0	17,014,704

CHANGE IN FUND BALANCE	0	0	0

66801 NC COMM COLL SYSTEM - SPECIAL
6105 UNEMPLOYMENT BENEFITS

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 1572 UNEMP COMP PAYMNTS TO ES	137,870	0	137,870

TOTAL PERSONAL SERVICES	137,870	0	137,870

TOTAL REQUIREMENTS	137,870	0	137,870

ESTIMATED RECEIPTS			

43 3120 STIF INT INC-PROGRAM REV	39	0	39
43 3130 LTIF INT INC-PROGRAM REV	137,602	0	137,602
43 9200 FUND BALANCE	229	0	229

TOTAL RECEIPTS	137,870	0	137,870

CHANGE IN FUND BALANCE	0	0	0

BI233

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

AWG

20:00:57 09/25/12

6800

PAGE 1

66801 NC COMM COLL SYSTEM - SPECIAL

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

6102 CCS FINANCIAL ASSISTANCE	17,014,704	0	17,014,704
6105 UNEMPLOYMENT BENEFITS	137,870	0	137,870

TOTAL REQUIREMENTS	17,152,574	0	17,152,574

ESTIMATED RECEIPTS			

6102 CCS FINANCIAL ASSISTANCE	17,014,704	0	17,014,704
6105 UNEMPLOYMENT BENEFITS	137,870	0	137,870

TOTAL RECEIPTS	17,152,574	0	17,152,574

CHANGE IN FUND BALANCE	0	0	0

66801 NC COMM COLL SYSTEM - SPECIAL

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 1572 UNEMP COMP PAYMNTS TO ES	137,870	0	137,870

TOTAL PERSONAL SERVICES	137,870	0	137,870

53 5900 OTHER LIC, FEES/PERMITS	0	0	0

TOTAL OTHER EXPENSES & ADJUSTMENT	0	0	0

53 6K90 EDUCATIONAL AWARDS TO GO	17,014,704	0	17,014,704

TOTAL AID & PUBLIC ASSISTANCE	17,014,704	0	17,014,704

TOTAL REQUIREMENTS	17,152,574	0	17,152,574

ESTIMATED RECEIPTS			

43 3120 STIF INT INC-PROGRAM REV	514,743	0	514,743
43 3130 LTIF INT INC-PROGRAM REV	137,602	0	137,602
43 8102 TRANSFER FROM 16800	16,500,000	0	16,500,000
43 9200 FUND BALANCE	229	0	229

TOTAL RECEIPTS	17,152,574	0	17,152,574

CHANGE IN FUND BALANCE	0	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY FUND

6800

PAGE 1

66801 NC COMM COLL SYSTEM - SPECIAL

DESCRIPTION

2012-13
ORIGINAL

2012-13
REVISION

2012-13
REVISED

REQUIREMENTS

TOTAL REQUIREMENTS .000 .000 .000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY ACCOUNT

6800

PAGE 1

66801 NC COMM COLL SYSTEM - SPECIAL

DESCRIPTION

2012-13
ORIGINAL

2012-13
REVISION

2012-13
REVISED

REQUIREMENTS

TOTAL REQUIREMENTS .000 .000 .000

3510

PAGE 1

73510 DPI-INTERNAL SERVICE
7104 STATE TEXTBOOK FUND-

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 4600 ART, OTHER ARTIFACTS & LI	23,410,044	0	23,410,044

TOTAL PROPERTY, PLANT & EQUIPMT	23,410,044	0	23,410,044

TOTAL REQUIREMENTS	23,410,044	0	23,410,044

ESTIMATED RECEIPTS			

43 8102 TRF IN-TEXTBOOKS	23,410,044	0	23,410,044

TOTAL RECEIPTS	23,410,044	0	23,410,044

CHANGE IN FUND BALANCE	0	0	0

3510

PAGE 2

73510 DPI-INTERNAL SERVICE
7200 SCHOOL BUS Fund

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 2199 MISC CONTRACTUAL SERVICE	8,160	0	8,160

TOTAL PURCHASED SERVICES	8,160	0	8,160

53 4500 EQUIPMENT	58,780,430	0	58,780,430

TOTAL PROPERTY, PLANT & EQUIPMT	58,780,430	0	58,780,430

53 5600 ASSET & OTHER ADJUSTMENT	8,050	0	8,050

TOTAL OTHER EXPENSES & ADJUSTMENT	8,050	0	8,050

TOTAL REQUIREMENTS	58,796,640	0	58,796,640

ESTIMATED RECEIPTS			

43 4320 SALE OF SURPLUS PROPERTY	1,500,000	0	1,500,000
43 4420 SVC CHG - SALE OF SURPLU	1,600,000	0	1,600,000
43 8104 TRF IN-SCHOOL BUS	36,851,619	0	36,851,619
43 9200 BUDGETED FUND BALANCE	18,845,021	0	18,845,021

TOTAL RECEIPTS	58,796,640	0	58,796,640

CHANGE IN FUND BALANCE	0	0	0

BI233

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

AWG

20:00:57 09/25/12

3510

PAGE 1

73510 DPI-INTERNAL SERVICE

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

7104 STATE TEXTBOOK FUND-	23,410,044	0	23,410,044
7200 SCHOOL BUS Fund	58,796,640	0	58,796,640

TOTAL REQUIREMENTS	82,206,684	0	82,206,684

ESTIMATED RECEIPTS			

7104 STATE TEXTBOOK FUND-	23,410,044	0	23,410,044
7200 SCHOOL BUS Fund	58,796,640	0	58,796,640

TOTAL RECEIPTS	82,206,684	0	82,206,684

CHANGE IN FUND BALANCE	0	0	0

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

SUMMARY BY ACCOUNT

3510

PAGE 1

73510 DPI-INTERNAL SERVICE

DESCRIPTION	2012-13 ORIGINAL	2012-13 REVISION	2012-13 REVISED
REQUIREMENTS			

53 2199 MISC CONTRACTUAL SERVICE	8,160	0	8,160

TOTAL PURCHASED SERVICES	8,160	0	8,160

53 4500 EQUIPMENT	58,780,430	0	58,780,430
53 4600 ART, OTHER ARTIFACTS & LI	23,410,044	0	23,410,044

TOTAL PROPERTY, PLANT & EQUIPMT	82,190,474	0	82,190,474

53 5600 ASSET & OTHER ADJUSTMENT	8,050	0	8,050

TOTAL OTHER EXPENSES & ADJUSTMENT	8,050	0	8,050

TOTAL REQUIREMENTS	82,206,684	0	82,206,684

ESTIMATED RECEIPTS			

43 4320 SALE OF SURPLUS PROPERTY	1,500,000	0	1,500,000
43 4420 SVC CHG - SALE OF SURPLU	1,600,000	0	1,600,000
43 8102 TRF IN-TEXTBOOKS	23,410,044	0	23,410,044
43 8104 TRF IN-SCHOOL BUS	36,851,619	0	36,851,619
43 9200 BUDGETED FUND BALANCE	18,845,021	0	18,845,021

TOTAL RECEIPTS	82,206,684	0	82,206,684

CHANGE IN FUND BALANCE	0	0	0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY FUND

3510

PAGE 1

73510 DPI-INTERNAL SERVICE

DESCRIPTION

2012-13
ORIGINAL

2012-13
REVISION

2012-13
REVISED

REQUIREMENTS

TOTAL REQUIREMENTS .000 .000 .000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY ACCOUNT

3510

PAGE 1

73510 DPI-INTERNAL SERVICE

DESCRIPTION

2012-13
ORIGINAL

2012-13
REVISION

2012-13
REVISED

REQUIREMENTS

TOTAL REQUIREMENTS .000 .000 .000
