

3510

PAGE 1

13510 DPI-GENERAL
1000 EDUCATION MANAGEMENT

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1111 EPA SALARIES | 1,096,423 | 0 | 1,096,423 |
| 53 1141 SEC/COUNCIL OF ST SAL-AP | 115,289 | 0 | 115,289 |
| 53 1211 SPA-REG SALARIES-APPRO | 4,487,535 | 0 | 4,487,535 |
| 53 1212 SPA-REG SALARIES-RECPT | 1,895,222 | 0 | 1,895,222 |
| 53 1311 REG(N S) TEMP WAGES-APPR | 78,838 | 0 | 78,838 |
| 53 1312 REG(N S) TEMP WAGES-RECP | 80,280 | 0 | 80,280 |
| 53 1321 CONTR EMPL PER IRS-APPRO | 883,705 | 0 | 883,705 |
| 53 1322 CONTR EMPLY PER HERE | 417,894 | 0 | 417,894 |
| 53 1411 OT PAY - APPROPRIATED | 5,426 | 0 | 5,426 |
| 53 1412 OT PAY - RECEIPTS | 8,232 | 0 | 8,232 |
| 53 1461 EPA&SPA-LONGVTY PAY-APPR | 111,045 | 0 | 111,045 |
| 53 1462 EPA&SPA-LONGVTY PAY-REC | 32,876 | 0 | 32,876 |
| 53 1511 SOCIAL SEC CONTRIB-APPRO | 479,181 | 0 | 479,181 |
| 53 1512 SOCIAL SEC CONTRIB-RECPT | 193,423 | 0 | 193,423 |
| 53 1521 REG RETIRE CONTRIB-APPRO | 399,548 | 0 | 399,548 |
| 53 1522 REG RETIRE CONTRIB-RECPT | 146,547 | 0 | 146,547 |
| 53 1561 MED INS CONTRIB-APPRO | 347,515 | 0 | 347,515 |
| 53 1562 MED INS CONTRIB-RECPTS | 165,821 | 0 | 165,821 |
| 53 1625 ST DISABILITY PMT | 2,463 | 0 | 2,463 |
| 53 1628 ST DISABILITY-RECEIPTS | 1,585 | 0 | 1,585 |
| 53 1631 WRKER COMP-MED PAYMENTS | 12,204 | 0 | 12,204 |
| 53 1651 COMPENSATION TO BOARD ME | 11,900 | 0 | 11,900 |
| TOTAL PERSONAL SERVICES | 10,972,952 | 0 | 10,972,952 |
| 53 2140 INFORMATN TECHNOLOGY SVC | 44,805 | 0 | 44,805 |
| 53 2144 PC 7 PRINTER SUPPORT | 2,000 | 0 | 2,000 |
| 53 2150 ACADEMIC SERVICES | 6,177,555 | 0 | 6,177,555 |
| 53 2181 WORKSHOP/CONF EXPENSE | 103,627 | 0 | 103,627 |
| 53 2199 MISC CONTRACTUAL SERVICE | 4,831,312 | -530,000 | 4,301,312 |
| 53 2300 REPAIR SERVICES | 4,779 | 0 | 4,779 |
| 53 2400 MAINTENANCE AGREEMENTS | 376,793 | 0 | 376,793 |
| 53 2500 RENTALS/LEASES | 538,265 | 0 | 538,265 |
| 53 2700 TRAVEL&OTHER EMPLOYEE EX | 1,251,815 | 0 | 1,251,815 |
| 53 2800 COMMUNICATIONS&DATA PROC | 1,481,186 | 0 | 1,481,186 |
| 53 2900 OTHER SERVICES | 120,587 | 0 | 120,587 |
| TOTAL PURCHASED SERVICES | 14,932,724 | -530,000 | 14,402,724 |
| 53 3100 GENERAL ADMIN SUPPLIES | 351,951 | 0 | 351,951 |
| 53 3700 RESEARCH/DEVELOP& ED SUP | 352,735 | 0 | 352,735 |
| 53 3800 PURCHASES FOR RESALE | 893,529 | 0 | 893,529 |
| TOTAL SUPPLIES | 1,598,215 | 0 | 1,598,215 |
| 53 4500 EQUIPMENT | 749,197 | 0 | 749,197 |
| 53 4700 INTANGIBLE ASSETS | 49,908 | 0 | 49,908 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 799,105 | 0 | 799,105 |

3510

PAGE 2

13510 DPI-GENERAL
 1000 EDUCATION MANAGEMENT

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 5100 LEGAL,LICENSE&PERMIT CST | 3,025 | 0 | 3,025 |
| 53 5800 OTHER ADMINISTRATIVE EXP | 1,587,390 | 0 | 1,587,390 |
| 53 5900 OTHER EXPENSES | 160 | 0 | 160 |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 1,590,575 | 0 | 1,590,575 |
| 53 6890 OTHER EDUCATIONAL AWARDS | 1,467,750 | 0 | 1,467,750 |
| 53 6990 EDUCATION GRANTS | 60,000 | -60,000 | 0 |
| TOTAL AID & PUBLIC ASSISTANCE | 1,527,750 | -60,000 | 1,467,750 |
| 53 7129 RESERVE-NC VIRTUAL PSCH | 1,865,975 | 0 | 1,865,975 |
| TOTAL RESERVES | 1,865,975 | 0 | 1,865,975 |
| TOTAL REQUIREMENTS | 33,287,296 | -590,000 | 32,697,296 |

ESTIMATED RECEIPTS

| | | | |
|----------------------------------|------------|---|------------|
| 43 4134 PRINT, BIND & DUPLIC SVC | 1,527,100 | 0 | 1,527,100 |
| 43 4139 OTHER COMMUNICATION SVC | 40,500 | 0 | 40,500 |
| 43 4310 SALE OF PUBLICATIONS | 314,611 | 0 | 314,611 |
| 43 4390 OTH SALES OF GDS OR PUBL | 68,000 | 0 | 68,000 |
| 43 5600 REGISTRATION FEES | 112,000 | 0 | 112,000 |
| 43 5900 FEES,LICENSES AND FINES | 4,500 | 0 | 4,500 |
| 43 7992 PETTY CASH REDEPOSIT | 160 | 0 | 160 |
| 43 8120 TRF IN-SPECIAL REVENUE | 1,812,294 | 0 | 1,812,294 |
| 43 8191 TRF IN-INDIRECT COST | 77,854 | 0 | 77,854 |
| 53 8805 TROOPS TO TEACHERS | 194,072 | 0 | 194,072 |
| 53 8811 ESEA CH1 ST ADMIN | 274,808 | 0 | 274,808 |
| 53 8819 TITLE-V INNOVATIVE EDUC | 40,456 | 0 | 40,456 |
| 53 8824 NAEP STATE COORDINATOR | 129,280 | 0 | 129,280 |
| 53 8841 IMPROVING TEACH QUALITY | 2,040,410 | 0 | 2,040,410 |
| 53 8854 ROBERT C BYRD SCHOLARSHP | 1,452,750 | 0 | 1,452,750 |
| 53 8879 STANDARDS,ASSESS.&ACCOUN | 6,803,578 | 0 | 6,803,578 |
| TOTAL RECEIPTS | 14,892,373 | 0 | 14,892,373 |

NET APPROPRIATION 18,394,923 -590,000 17,804,923

BI233

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

AWG

12:13:05 09/23/08

3510

PAGE 3

13510 DPI-GENERAL
1100 Leadership for Innovatio

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

3510

PAGE 4

13510 DPI-GENERAL
1300 FINANCIAL & BUSINESS SVC

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1211 SPA-REG SALARIES-APPRO | 4,628,203 | 0 | 4,628,203 |
| 53 1212 SPA-REG SALARIES-RECPT | 3,189,145 | 0 | 3,189,145 |
| 53 1311 REG(N S) TEMP WAGES-APPR | 97,300 | 0 | 97,300 |
| 53 1312 REG(N S) TEMP WAGES-RECPT | 122,396 | 0 | 122,396 |
| 53 1321 CONTR EMPL PER IRS-APPRO | 36,610 | 0 | 36,610 |
| 53 1322 CONTR EMPLY PER HERE | 38,160 | 0 | 38,160 |
| 53 1411 OT PAY - APPROPRIATED | 3,636 | 0 | 3,636 |
| 53 1412 OT PAY - RECEIPTS | 16,303 | 0 | 16,303 |
| 53 1421 HOLIDAY PAY - APPRO | 312 | 0 | 312 |
| 53 1461 EPA&SPA-LONGVTY PAY-APPR | 110,858 | 0 | 110,858 |
| 53 1462 EPA&SPA-LONGVTY PAY-REC | 44,348 | 0 | 44,348 |
| 53 1511 SOCIAL SEC CONTRIB-APPRO | 342,904 | 0 | 342,904 |
| 53 1512 SOCIAL SEC CONTRIB-RECPT | 264,649 | 0 | 264,649 |
| 53 1521 REG RETIRE CONTRIB-APPRO | 320,044 | 0 | 320,044 |
| 53 1522 REG RETIRE CONTRIB-RECPT | 217,591 | 0 | 217,591 |
| 53 1561 MED INS CONTRIB-APPRO | 341,619 | 0 | 341,619 |
| 53 1562 MED INS CONTRIB-RECPTS | 238,847 | 0 | 238,847 |
| 53 1625 ST DISABILITY PMT | 370 | 0 | 370 |
| TOTAL PERSONAL SERVICES | 10,013,295 | 0 | 10,013,295 |
| 53 2110 LEGAL SERVICES | 114,454 | 0 | 114,454 |
| 53 2120 AUDIT COST/ST AUDITOR | 286,550 | 0 | 286,550 |
| 53 2140 INFORMATN TECHNOLOGY SVC | 451,456 | 0 | 451,456 |
| 53 2143 LAN SUPPORT SERVICES | 13,573 | 0 | 13,573 |
| 53 2144 PC 7 PRINTER SUPPORT | 1,250 | 0 | 1,250 |
| 53 2150 ACADEMIC SERVICES | 1,053,226 | 0 | 1,053,226 |
| 53 2181 WORKSHOP/CONF EXPENSE | 57,840 | 0 | 57,840 |
| 53 2184 JANITORIAL SER AGREEMENT | 1,100 | 0 | 1,100 |
| 53 2199 MISC CONTRACTUAL SERVICE | 458,707 | 0 | 458,707 |
| 53 2300 REPAIR SERVICES | 28,567 | 0 | 28,567 |
| 53 2400 MAINTENANCE AGREEMENTS | 104,265 | 0 | 104,265 |
| 53 2500 RENTALS/LEASES | 133,317 | 0 | 133,317 |
| 53 2700 TRAVEL&OTHER EMPLOYEE EX | 428,837 | 0 | 428,837 |
| 53 2800 COMMUNICATIONS&DATA PROC | 361,478 | 0 | 361,478 |
| 53 2900 OTHER SERVICES | 114,964 | 0 | 114,964 |
| TOTAL PURCHASED SERVICES | 3,609,584 | 0 | 3,609,584 |
| 53 3100 GENERAL ADMIN SUPPLIES | 116,220 | 0 | 116,220 |
| 53 3300 VEHICLE/EQUIP OPER SUPPL | 5,849 | 0 | 5,849 |
| 53 3600 DRUGS/PHARMACEUTICAL SUP | 300 | 0 | 300 |
| 53 3700 RESEARCH/DEVELOP& ED SUP | 82,496 | 0 | 82,496 |
| 53 3800 PURCHASES FOR RESALE | 10,190 | 0 | 10,190 |
| TOTAL SUPPLIES | 215,055 | 0 | 215,055 |
| 53 4500 EQUIPMENT | 281,996 | 0 | 281,996 |

3510

PAGE 5

13510 DPI-GENERAL
 1300 FINANCIAL & BUSINESS SVC

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 4600 ART.OTHER ARTIFACTS&LIT | 7,464 | 0 | 7,464 |
| 53 4700 INTANGIBLE ASSETS | 86,222 | 0 | 86,222 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 375,682 | 0 | 375,682 |
| 53 5600 ASSET & OTHER ADJUSTMENT | 2,000 | 0 | 2,000 |
| 53 5800 OTHER ADMINISTRATIVE EXP | 105,329 | 0 | 105,329 |
| 53 5900 OTHER EXPENSES | 25 | 0 | 25 |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 107,354 | 0 | 107,354 |
| 53 6990 EDUCATION GRANTS | 60,000 | 0 | 60,000 |
| TOTAL AID & PUBLIC ASSISTANCE | 60,000 | 0 | 60,000 |
| TOTAL REQUIREMENTS | 14,380,970 | 0 | 14,380,970 |
| ESTIMATED RECEIPTS | | | |
| 43 4320 SALE OF SURPLUS PROPERTY | 2,000 | 0 | 2,000 |
| 43 4390 OTH SALES OF GDS OR PUBL | 10,180 | 0 | 10,180 |
| 43 5600 REGISTRATION FEES | 5,335 | 0 | 5,335 |
| 43 7992 PETTY CASH REDEPOSIT | 25 | 0 | 25 |
| 43 8120 TRF IN-SPECIAL REVENUE | 2,064,958 | 0 | 2,064,958 |
| 43 8191 TRF IN-INDIRECT COST | 1,170,919 | 0 | 1,170,919 |
| 53 8827 COMMON CORE DATA | 13,866 | 0 | 13,866 |
| 53 8830 CHILD NUTR-BASIC ADM | 3,910,351 | 0 | 3,910,351 |
| 53 8891 CHARTER SCHOOLS | 150,637 | 0 | 150,637 |
| TOTAL RECEIPTS | 7,328,271 | 0 | 7,328,271 |
| NET APPROPRIATION | 7,052,699 | 0 | 7,052,699 |

3510

PAGE 6

13510 DPI-GENERAL
 1400 Office of Sch Readiness

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|------------------|------------------|-----------------|
| REQUIREMENTS | | | |
| 53 1211 SPA-REG SALARIES-APPRO | 13,699 | 0 | 13,699 |
| 53 1212 SPA-REG SALARIES-RECPT | 1,805,124 | 0 | 1,805,124 |
| 53 1312 REG(N S) TEMP WAGES-RECP | 28,131 | 0 | 28,131 |
| 53 1462 EPA&SPA-LONGVTY PAY-REC | 3,400 | 0 | 3,400 |
| 53 1511 SOCIAL SEC CONTRIB-APPRO | 1,048 | 0 | 1,048 |
| 53 1512 SOCIAL SEC CONTRIB-RECPT | 138,093 | 0 | 138,093 |
| 53 1521 REG RETIRE CONTRIB-APPRO | 979 | 0 | 979 |
| 53 1522 REG RETIRE CONTRIB-RECPT | 128,884 | 0 | 128,884 |
| 53 1561 MED INS CONTRIB-APPRO | 771 | 0 | 771 |
| 53 1562 MED INS CONTRIB-RECPTS | 107,141 | 0 | 107,141 |
| TOTAL PERSONAL SERVICES | 2,227,270 | 0 | 2,227,270 |
| 53 2140 INFORMATN TECHNOLOGY SVC | 93 | 0 | 93 |
| 53 2150 ACADEMIC SERVICES | 64,116,695 | 15,000,000 | 79,116,695 |
| 53 2170 PERS SERV CONTRACT EMPLO | 21,431 | 0 | 21,431 |
| 53 2181 WORKSHOP/CONF EXPENSE | 7,000 | 0 | 7,000 |
| 53 2191 DUAL EMPLOYMENT | 3,000 | 0 | 3,000 |
| 53 2199 MISC CONTRACTUAL SERVICE | 72,879,515 | 15,000,000 | 87,879,515 |
| 53 2300 REPAIR SERVICES | 1,500 | 0 | 1,500 |
| 53 2400 MAINTENANCE AGREEMENTS | 3,500 | 0 | 3,500 |
| 53 2500 RENTALS/LEASES | 105,189 | 0 | 105,189 |
| 53 2700 TRAVEL&OTHER EMPLOYEE EX | 153,564 | 0 | 153,564 |
| 53 2800 COMMUNICATIONS&DATA PROC | 60,482 | 0 | 60,482 |
| 53 2900 OTHER SERVICES | 6,650 | 0 | 6,650 |
| TOTAL PURCHASED SERVICES | 137,358,619 | 30,000,000 | 167,358,619 |
| 53 3100 GENERAL ADMIN SUPPLIES | 20,000 | 0 | 20,000 |
| 53 3700 RESEARCH/DEVELOP& ED SUP | 2,700 | 0 | 2,700 |
| TOTAL SUPPLIES | 22,700 | 0 | 22,700 |
| 53 4500 EQUIPMENT | 111,555 | 0 | 111,555 |
| 53 4700 INTANGIBLE ASSETS | 8,000 | 0 | 8,000 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 119,555 | 0 | 119,555 |
| 53 7134 RESERVE-PROG EXPANSION | 125,107 | 0 | 125,107 |
| TOTAL RESERVES | 125,107 | 0 | 125,107 |
| 53 8187 TRFR-DIV OF CHILD DEV | 1,038,000 | 0 | 1,038,000 |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 1,038,000 | 0 | 1,038,000 |
| TOTAL REQUIREMENTS | 140,891,251 | 30,000,000 | 170,891,251 |

BI233

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

AWG

12:13:05 09/23/08

3510

PAGE 7

13510 DPI-GENERAL

1400 Office of Sch Readiness

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|--------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 8155 TRF IN-ED LOTTERY FUND | 84,635,709 | 0 | 84,635,709 |
| 53 8811 ESEA CH1 ST ADMIN | 65,982 | 0 | 65,982 |
| 53 8853 PRESCHOOL HANDICAPPED | 173,063 | 0 | 173,063 |
| ----- | | | |
| TOTAL RECEIPTS | 84,874,754 | 0 | 84,874,754 |
| ----- | | | |
| NET APPROPRIATION | 56,016,497 | 30,000,000 | 86,016,497 |
| ----- | | | |
| ----- | | | |

3510

PAGE 8

13510 DPI-GENERAL
1500 Technology/Info Services

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1211 SPA-REG SALARIES-APPRO | 6,933,461 | 0 | 6,933,461 |
| 53 1212 SPA-REG SALARIES-RECPT | 1,170,101 | 0 | 1,170,101 |
| 53 1221 SPS-TIME LIMITED | 38,216 | 0 | 38,216 |
| 53 1311 REG(N S) TEMP WAGES-APPR | 92,071 | 0 | 92,071 |
| 53 1312 REG(N S) TEMP WAGES-RECP | 37,366 | 0 | 37,366 |
| 53 1322 CONTR EMPLOY PER HERE | 35,888 | 0 | 35,888 |
| 53 1461 EPA&SPA-LONGVTY PAY-APPR | 98,395 | 0 | 98,395 |
| 53 1462 EPA&SPA-LONGVTY PAY-REC | 5,887 | 0 | 5,887 |
| 53 1511 SOCIAL SEC CONTRIB-APPRO | 522,906 | 0 | 522,906 |
| 53 1512 SOCIAL SEC CONTRIB-RECPT | 97,837 | 0 | 97,837 |
| 53 1521 REG RETIRE CONTRIB-APPRO | 488,044 | 0 | 488,044 |
| 53 1522 REG RETIRE CONTRIB-RECPT | 79,518 | 0 | 79,518 |
| 53 1561 MED INS CONTRIB-APPRO | 407,249 | 0 | 407,249 |
| 53 1562 MED INS CONTRIB-RECPTS | 57,389 | 0 | 57,389 |
| TOTAL PERSONAL SERVICES | 10,064,328 | 0 | 10,064,328 |
| 53 2140 INFORMATN TECHNOLOGY SVC | 6,210,996 | 0 | 6,210,996 |
| 53 2143 LAN SUPPORT SERVICES | 1,179 | 0 | 1,179 |
| 53 2150 ACADEMIC SERVICES | 252,020 | 0 | 252,020 |
| 53 2181 WORKSHOP/CONF EXPENSE | 77,318 | 0 | 77,318 |
| 53 2199 MISC CONTRACTUAL SERVICE | 1,968,224 | 0 | 1,968,224 |
| 53 2300 REPAIR SERVICES | 138,291 | 0 | 138,291 |
| 53 2400 MAINTENANCE AGREEMENTS | 49,559 | 0 | 49,559 |
| 53 2500 RENTALS/LEASES | 714,162 | 0 | 714,162 |
| 53 2700 TRAVEL&OTHER EMPLOYEE EX | 323,444 | 0 | 323,444 |
| 53 2800 COMMUNICATIONS&DATA PROC | 3,636,963 | 0 | 3,636,963 |
| 53 2900 OTHER SERVICES | 52,600 | 0 | 52,600 |
| TOTAL PURCHASED SERVICES | 13,424,756 | 0 | 13,424,756 |
| 53 3100 GENERAL ADMIN SUPPLIES | 80,843 | 0 | 80,843 |
| 53 3700 RESEARCH/DEVELOP& ED SUP | 65,067 | 0 | 65,067 |
| 53 3800 PURCHASES FOR RESALE | 436 | 0 | 436 |
| TOTAL SUPPLIES | 146,346 | 0 | 146,346 |
| 53 4500 EQUIPMENT | 333,014 | 0 | 333,014 |
| 53 4600 ART.OTHER ARTIFACTS&LIT | 2,150 | 0 | 2,150 |
| 53 4700 INTANGIBLE ASSETS | 359,571 | 0 | 359,571 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 694,735 | 0 | 694,735 |
| 53 5800 OTHER ADMINISTRATIVE EXP | 1,859,016 | 0 | 1,859,016 |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 1,859,016 | 0 | 1,859,016 |
| 53 6990 EDUCATION GRANTS | 50,000 | 0 | 50,000 |

3510

PAGE 9

13510 DPI-GENERAL
1500 Technology/Info Services

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| TOTAL AID & PUBLIC ASSISTANCE | 50,000 | 0 | 50,000 |
| ----- | | | |
| 53 7112 RESERVE FOR TIME LIMITED | 290,840 | 0 | 290,840 |
| ----- | | | |
| TOTAL RESERVES | 290,840 | 0 | 290,840 |
| ----- | | | |
| TOTAL REQUIREMENTS | 26,530,021 | 0 | 26,530,021 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 4132 COMPUTER SALES & SVC | 42,000 | 0 | 42,000 |
| 43 4139 OTHER COMMUNICATION SVC | 436 | 0 | 436 |
| 43 5600 REGISTRATION FEES | 225,000 | 0 | 225,000 |
| 43 8120 TRF IN-SPECIAL REVENUE | 960,462 | 0 | 960,462 |
| 43 8191 TRF IN-INDIRECT COST | 982,915 | 0 | 982,915 |
| 53 8811 ESEA CH1 ST ADMIN | 20,619 | 0 | 20,619 |
| 53 8819 TITLE-V INNOVATIVE EDUC | 521,881 | 0 | 521,881 |
| 53 8829 EHA VI-B HANDICAPPED | 852,362 | 0 | 852,362 |
| 53 8830 CHILD NUTR-BASIC ADM | 21,010 | 0 | 21,010 |
| 53 8834 READING FIRST GRANT | 82,088 | 0 | 82,088 |
| 53 8841 IMPROVING TEACH QUALITY | 102,256 | 0 | 102,256 |
| 53 8857 ESETP | 663,868 | 0 | 663,868 |
| 53 8864 VOC ED II-B PROGRAM IMP | 690,193 | 0 | 690,193 |
| 53 8872 EDU THROUGH TECH | 835,128 | 0 | 835,128 |
| 53 8879 STANDARDS,ASSESS.&ACCOUN | 6,295,685 | 0 | 6,295,685 |
| ----- | | | |
| TOTAL RECEIPTS | 12,295,903 | 0 | 12,295,903 |
| ----- | | | |
| NET APPROPRIATION | 14,234,118 | 0 | 14,234,118 |
| ----- | | | |

13510 DPI-GENERAL
 1600 Curr/Inst/Acct Services

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|------------------|------------------|-----------------|
| REQUIREMENTS | | | |
| 53 1211 SPA-REG SALARIES-APPRO | 4,866,431 | 0 | 4,866,431 |
| 53 1212 SPA-REG SALARIES-RECPT | 5,919,139 | 0 | 5,919,139 |
| 53 1312 REG(N S) TEMP WAGES-RECP | 221,583 | 0 | 221,583 |
| 53 1321 CONTR EMPL PER IRS-APPRO | 692,930 | 0 | 692,930 |
| 53 1322 CONTR EMPLY PER HERE | 2,512,919 | 0 | 2,512,919 |
| 53 1461 EPA&SPA-LONGVTY PAY-APPR | 133,316 | 0 | 133,316 |
| 53 1462 EPA&SPA-LONGVTY PAY-REC | 102,631 | 0 | 102,631 |
| 53 1511 SOCIAL SEC CONTRIB-APPRO | 418,611 | 0 | 418,611 |
| 53 1512 SOCIAL SEC CONTRIB-RECPT | 966,658 | 0 | 966,658 |
| 53 1521 REG RETIRE CONTRIB-APPRO | 339,732 | 0 | 339,732 |
| 53 1522 REG RETIRE CONTRIB-RECPT | 484,929 | 0 | 484,929 |
| 53 1561 MED INS CONTRIB-APPRO | 292,632 | 0 | 292,632 |
| 53 1562 MED INS CONTRIB-RECPTS | 434,941 | 0 | 434,941 |
| 53 1627 ST DISABILITY-APPROP. | 5,000 | 0 | 5,000 |
| 53 1651 COMPENSATION TO BOARD ME | 255 | 0 | 255 |
| TOTAL PERSONAL SERVICES | 17,391,707 | 0 | 17,391,707 |
| 53 2150 ACADEMIC SERVICES | 7,497,867 | 0 | 7,497,867 |
| 53 2181 WORKSHOP/CONF EXPENSE | 1,185,345 | 0 | 1,185,345 |
| 53 2191 DUAL EMPLOYMENT | 82,449 | 0 | 82,449 |
| 53 2199 MISC CONTRACTUAL SERVICE | 10,625,479 | 90,000 | 10,715,479 |
| 53 2300 REPAIR SERVICES | 33,453 | 0 | 33,453 |
| 53 2400 MAINTENANCE AGREEMENTS | 289,603 | 0 | 289,603 |
| 53 2500 RENTALS/LEASES | 1,972,167 | 0 | 1,972,167 |
| 53 2700 TRAVEL&OTHER EMPLOYEE EX | 5,930,444 | 0 | 5,930,444 |
| 53 2800 COMMUNICATIONS&DATA PROC | 1,971,590 | 0 | 1,971,590 |
| 53 2900 OTHER SERVICES | 519,654 | 0 | 519,654 |
| TOTAL PURCHASED SERVICES | 30,108,051 | 90,000 | 30,198,051 |
| 53 3100 GENERAL ADMIN SUPPLIES | 895,039 | 0 | 895,039 |
| 53 3700 RESEARCH/DEVELOP& ED SUP | 1,600,654 | 0 | 1,600,654 |
| TOTAL SUPPLIES | 2,495,693 | 0 | 2,495,693 |
| 53 4500 EQUIPMENT | 1,731,724 | 0 | 1,731,724 |
| 53 4600 ART.OTHER ARTIFACTS&LIT | 150,000 | 0 | 150,000 |
| 53 4700 INTANGIBLE ASSETS | 423,120 | 0 | 423,120 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 2,304,844 | 0 | 2,304,844 |
| 53 5100 LEGAL,LICENSE&PERMIT CST | 40,100 | 0 | 40,100 |
| 53 5800 OTHER ADMINISTRATIVE EXP | 7,533,907 | 0 | 7,533,907 |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 7,574,007 | 0 | 7,574,007 |
| 53 6890 OTHER EDUCATIONAL AWARDS | 1,505,573 | 0 | 1,505,573 |

3510

PAGE 11

13510 DPI-GENERAL
 1600 Curr/Inst/Acct Services

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|------------------|------------------|-----------------|
| REQUIREMENTS | | | |
| 53 6990 EDUCATION GRANTS | 376,994 | 0 | 376,994 |
| TOTAL AID & PUBLIC ASSISTANCE | 1,882,567 | 0 | 1,882,567 |
| 53 8149 TRANSFERS COMMERCE | 66,962 | 0 | 66,962 |
| 53 8185 TRF OUT-DHHS WOMEN HEALT | 428,754 | 0 | 428,754 |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 495,716 | 0 | 495,716 |
| TOTAL REQUIREMENTS | 62,252,585 | 90,000 | 62,342,585 |

ESTIMATED RECEIPTS

| | | | |
|----------------------------------|------------|---|------------|
| 43 5600 REGISTRATION FEES | 705,760 | 0 | 705,760 |
| 43 8120 TRF IN-SPECIAL REVENUE | 1,408,835 | 0 | 1,408,835 |
| 43 8191 TRF IN-INDIRECT COST | 133,270 | 0 | 133,270 |
| 53 8802 PARTNERS IN CHARACTER | 125,637 | 0 | 125,637 |
| 53 8808 EVEN START FAMILY LITER | 588,226 | 0 | 588,226 |
| 53 8811 ESEA CH1 ST ADMIN | 2,868,834 | 0 | 2,868,834 |
| 53 8813 ECIA CH1 MIGRANT EDUC | 326,980 | 0 | 326,980 |
| 53 8814 ECIA CHI DELINQUENTS | 4,203 | 0 | 4,203 |
| 53 8815 ECIA CH1 ADULT CORRECT | 4,786 | 0 | 4,786 |
| 53 8816 ECIA CH1 HANDICAPPED | 58,242 | 0 | 58,242 |
| 53 8819 TITLE-V INNOVATIVE EDUC | 1,238,604 | 0 | 1,238,604 |
| 53 8820 DESEGREGATION ASSISTANCE | 83,000 | 0 | 83,000 |
| 53 8821 DRUG FREE SCHOOLS | 47,198 | 0 | 47,198 |
| 53 8825 ESEA VI-C DEAF/BLIND | 330,972 | 0 | 330,972 |
| 53 8829 EHA VI-B HANDICAPPED | 17,266,029 | 0 | 17,266,029 |
| 53 8832 21ST CENTURY | 532,262 | 0 | 532,262 |
| 53 8833 LANGUAGE ACQUISITION | 1,184,529 | 0 | 1,184,529 |
| 53 8834 READING FIRST GRANT | 14,124,942 | 0 | 14,124,942 |
| 53 8835 COMMUNITY SVCS GRANT | 1,021,176 | 0 | 1,021,176 |
| 53 8836 RURAL & LOW INCOME | 202,424 | 0 | 202,424 |
| 53 8840 JAVITS GIFTED & TALENT | 479,093 | 0 | 479,093 |
| 53 8841 IMPROVING TEACH QUALITY | 809,855 | 0 | 809,855 |
| 53 8852 AIDS GRANT | 1,380,738 | 0 | 1,380,738 |
| 53 8853 PRESCHOOL HANDICAPPED | 647,252 | 0 | 647,252 |
| 53 8855 TITLE IIB MATH & SCIENCE | 204,740 | 0 | 204,740 |
| 53 8856 IDEA-ST ENHANCEMENT GRT | 478,615 | 0 | 478,615 |
| 53 8860 VOC ED II-A HANDICAPPED | 1,254,121 | 0 | 1,254,121 |
| 53 8864 VOC ED II-B PROGRAM IMP | 1,080,074 | 0 | 1,080,074 |
| 53 8867 VOC ED CBOS | 274,084 | 0 | 274,084 |
| 53 8870 CHILDREN WITH DISABILITI | 2,380,175 | 0 | 2,380,175 |
| 53 8873 FOREIGN LANGUAGES ASSIST | 84,862 | 0 | 84,862 |
| 53 8881 HOMELESS CHILDREN | 364,203 | 0 | 364,203 |
| 53 8890 SCH BASED/SERVE AMERICA | 124,822 | 0 | 124,822 |

BI233

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

AWG

12:13:05 09/23/08

3510

PAGE 12

13510 DPI-GENERAL

1600 Curr/Inst/Acct Services

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|---------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| 53 8892 ADVANCED PLACEMENT FEE | 433,461 | 0 | 433,461 |
| 53 8893 TITLE 1 CSRD | 206,848 | 0 | 206,848 |
| 53 8894 CSRD FUND IMPROVE EDUCA | 10,746 | 0 | 10,746 |
| ----- | | | |
| TOTAL RECEIPTS | 52,469,598 | 0 | 52,469,598 |
| ----- | | | |
| NET APPROPRIATION | 9,782,987 | 90,000 | 9,872,987 |
| ----- | | | |
| ----- | | | |

13510 DPI-GENERAL
1700 Fed Aid-FEDERAL PROGRA

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|------------------|------------------|-----------------|
| REQUIREMENTS | | | |
| 53 6E01 21ST CENTURY NGOS | 6,564,378 | 0 | 6,564,378 |
| 53 6500 STATE AID TO LEA'S | 1348,581,876 | 0 | 1,348,581,876 |
| TOTAL AID & PUBLIC ASSISTANCE | 1355,146,254 | 0 | 1,355,146,254 |
| 53 8152 TRF OUT-COMMUNITY COLLEG | 12,878,654 | 0 | 12,878,654 |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 12,878,654 | 0 | 12,878,654 |
| TOTAL REQUIREMENTS | 1368,024,908 | 0 | 1,368,024,908 |

ESTIMATED RECEIPTS

| | | | |
|----------------------------------|-------------|---|-------------|
| 43 8120 TRF IN-SPECIAL REVENUE | 861,079 | 0 | 861,079 |
| 53 8808 EVEN START FAMILY LITER | 5,395,945 | 0 | 5,395,945 |
| 53 8810 STATE AID CONCENTRATION | 30,544,671 | 0 | 30,544,671 |
| 53 8811 ESEA CH1 ST ADMIN | 10,930,488 | 0 | 10,930,488 |
| 53 8812 ECIA CH1 BASIC GRANT | 242,717,542 | 0 | 242,717,542 |
| 53 8813 ECIA CH1 MIGRANT EDUC | 9,548,889 | 0 | 9,548,889 |
| 53 8814 ECIA CHI DELINQUENTS | 484,870 | 0 | 484,870 |
| 53 8815 ECIA CH1 ADULT CORRECT | 550,564 | 0 | 550,564 |
| 53 8816 ECIA CH1 HANDICAPPED | 562,034 | 0 | 562,034 |
| 53 8819 TITLE-V INNOVATIVE EDUC | 8,894,007 | 0 | 8,894,007 |
| 53 8829 EHA VI-B HANDICAPPED | 284,520,000 | 0 | 284,520,000 |
| 53 8832 21ST CENTURY | 22,447,748 | 0 | 22,447,748 |
| 53 8833 LANGUAGE ACQUISITION | 15,722,145 | 0 | 15,722,145 |
| 53 8834 READING FIRST GRANT | 74,184,553 | 0 | 74,184,553 |
| 53 8836 RURAL & LOW INCOME | 4,436,045 | 0 | 4,436,045 |
| 53 8838 CN-SPECIAL MILK | 285,337 | 0 | 285,337 |
| 53 8841 IMPROVING TEACH QUALITY | 78,619,991 | 0 | 78,619,991 |
| 53 8842 CN-SCHOOL BREAKFAST | 114,655,404 | 0 | 114,655,404 |
| 53 8847 CN-MEAL SERVICE | 376,472,050 | 0 | 376,472,050 |
| 53 8851 REFUGEE CHILDREN | 200,000 | 0 | 200,000 |
| 53 8853 PRESCHOOL HANDICAPPED | 10,710,165 | 0 | 10,710,165 |
| 53 8855 TITLE IIB MATH & SCIENCE | 4,368,526 | 0 | 4,368,526 |
| 53 8860 VOC ED II-A HANDICAPPED | 11,326,253 | 0 | 11,326,253 |
| 53 8864 VOC ED II-B PROGRAM IMP | 19,495,241 | 0 | 19,495,241 |
| 53 8867 VOC ED CBOS | 3,432,162 | 0 | 3,432,162 |
| 53 8872 EDU THROUGH TECH | 22,921,595 | 0 | 22,921,595 |
| 53 8874 READING EXCELLENCE | 4,122,201 | 0 | 4,122,201 |
| 53 8881 HOMELESS CHILDREN | 1,021,400 | 0 | 1,021,400 |
| 53 8890 SCH BASED/SERVE AMERICA | 440,396 | 0 | 440,396 |
| 53 8891 CHARTER SCHOOLS | 3,300,000 | 0 | 3,300,000 |
| 53 8893 TITLE 1 CSRD | 4,562,032 | 0 | 4,562,032 |
| 53 8894 CSRD FUND IMPROVE EDUCA | 291,575 | 0 | 291,575 |

BI233

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

AWG

12:13:05 09/23/08

3510

PAGE 14

13510 DPI-GENERAL
1700 Fed Aid-FEDERAL PROGRA

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-------------------|---------------------|---------------------|--------------------|
| TOTAL RECEIPTS | 1368,024,908 | 0 | 1,368,024,908 |
| ----- | | | |
| NET APPROPRIATION | 0 | 0 | 0 |
| ----- | | | |
| ----- | | | |

3510

PAGE 15

13510 DPI-GENERAL
1800 STATE PUBLIC SCHOOL FUND

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1321 CONTR EMPL PER IRS-APPRO | 420,000 | 0 | 420,000 |
| 53 1511 SOCIAL SEC CONTRIB-APPRO | 33,515 | 0 | 33,515 |
| ----- | | | |
| TOTAL PERSONAL SERVICES | 453,515 | 0 | 453,515 |
| ----- | | | |
| 53 2140 INFORMATN TECHNOLOGY SVC | 5,177,820 | 0 | 5,177,820 |
| 53 2141 WAN SUPPORT SERVICES | 587,045 | 0 | 587,045 |
| 53 2145 SERVER SUPPORT SERVICES | 868,810 | 0 | 868,810 |
| 53 2150 ACADEMIC SERVICES | 3,352,132 | 0 | 3,352,132 |
| 53 2170 PERS SERV CONTRACT EMPLO | 703,745 | 0 | 703,745 |
| 53 2191 DUAL EMPLOYMENT | 5,000 | 0 | 5,000 |
| 53 2199 MISC CONTRACTUAL SERVICE | 4,894,744 | 0 | 4,894,744 |
| 53 2300 REPAIR SERVICES | 8,500 | 0 | 8,500 |
| 53 2400 MAINTENANCE AGREEMENTS | 1,835,395 | 0 | 1,835,395 |
| 53 2500 RENTALS/LEASES | 20,250 | 0 | 20,250 |
| 53 2700 TRAVEL&OTHER EMPLOYEE EX | 22,000 | 0 | 22,000 |
| 53 2800 COMMUNICATIONS&DATA PROC | 4,018,776 | 0 | 4,018,776 |
| ----- | | | |
| TOTAL PURCHASED SERVICES | 21,494,217 | 0 | 21,494,217 |
| ----- | | | |
| 53 3100 GENERAL ADMIN SUPPLIES | 10,000 | 0 | 10,000 |
| 53 3700 RESEARCH/DEVELOP& ED SUP | 8,024,148 | -3,362,526 | 4,661,622 |
| ----- | | | |
| TOTAL SUPPLIES | 8,034,148 | -3,362,526 | 4,671,622 |
| ----- | | | |
| 53 4500 EQUIPMENT | 33,000 | 0 | 33,000 |
| 53 4700 INTANGIBLE ASSETS | 1,123,978 | 0 | 1,123,978 |
| ----- | | | |
| TOTAL PROPERTY, PLANT & EQUIPMT | 1,156,978 | 0 | 1,156,978 |
| ----- | | | |
| 53 5100 LEGAL, LICENSE&PERMIT CST | 4,599,195 | 0 | 4,599,195 |
| 53 5200 PENSION PAYMENTS | 2,348,928 | 0 | 2,348,928 |
| 53 5600 ASSET & OTHER ADJUSTMENT | 7,000 | 0 | 7,000 |
| ----- | | | |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 6,955,123 | 0 | 6,955,123 |
| ----- | | | |
| 53 6501 CENTRAL OFFICE ADMIN | 112,278,844 | 0 | 112,278,844 |
| 53 6502 CHILD AND FAMILY SUPPORT | 11,364,450 | 580,217 | 11,944,667 |
| 53 6503 EVAAS | 845,000 | 0 | 845,000 |
| 53 6508 UERS | 12,060 | 0 | 12,060 |
| 53 6513 NONINSTRUC SUPPORT PERS | 373,848,371 | -627,014 | 373,221,357 |
| 53 6516 ASSISTANCE TEAMS | 3,077,036 | 0 | 3,077,036 |
| 53 6518 SCHOOL BUILDING ADMIN | 252,751,875 | -5,297,913 | 247,453,962 |
| 53 6522 CLASSROOM TEACHERS | 2837,597,670 | -30,493,272 | 2,807,104,398 |
| 53 6523 VOC ED TEACHERS | 282,078,952 | -2,052,112 | 280,026,840 |
| 53 6524 PROGRAM SUPPORT-VOC ED | 18,942,694 | 68,697 | 19,011,391 |
| 53 6526 DRIVERS EDUCATION | 33,333,191 | 616,491 | 33,949,682 |
| 53 6531 LITERACY COACHES | 11,390,500 | -124,200 | 11,266,300 |

3510

PAGE 16

13510 DPI-GENERAL
1800 STATE PUBLIC SCHOOL FUND

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 6532 TEACHER ASSISTANTS | 469,116,568 | 957,596 | 470,074,164 |
| 53 6533 INSTRUCTIONL SUPPORT PER | 346,846,387 | -3,958,494 | 342,887,893 |
| 53 6534 AT RISK STUD SVC/ALT SCH | 215,332,050 | 168,054 | 215,500,104 |
| 53 6536 LTD ENGLISH PROFICIENCY | 65,007,541 | 2,194,509 | 67,202,050 |
| 53 6537 IMPROVE STUDNT A/CABILTY | 36,977,973 | 0 | 36,977,973 |
| 53 6538 SCHOOL BREAKFAST PROGRAM | 2,120,745 | 0 | 2,120,745 |
| 53 6539 DISADVTGED STUDNT ALLOTM | 69,406,867 | 6,000,000 | 75,406,867 |
| 53 6540 MATH AND SCIENCE TEACHER | 515,115 | 0 | 515,115 |
| 53 6547 LOW WEALTH SUPPLEMENT | 185,372,880 | 2,904,043 | 188,276,923 |
| 53 6548 SMALL COUNTY SUPPLEMENT | 42,647,708 | 0 | 42,647,708 |
| 53 6550 CRITICAL FOREIGN LANG. | 500,000 | 0 | 500,000 |
| 53 6551 DROPOUT PREVENTION GRANT | 0 | 0 | 0 |
| 53 6552 FOCUSED EDUCATION PILOT | 4,833,728 | 0 | 4,833,728 |
| 53 6560 LEARN AND EARN | 15,305,451 | 3,569,461 | 18,874,912 |
| 53 6561 SMALL SPECIALTY HIGH SCH | 7,239,800 | 0 | 7,239,800 |
| 53 6563 INSTRUCT SUPPLY/EQUIP | 87,963,864 | -522,006 | 87,441,858 |
| 53 6564 TEXTBOOKS | 101,853,156 | -1,200,747 | 100,652,409 |
| 53 6565 SCH TECHNOLOGY PILOT | 0 | 1,500,000 | 1,500,000 |
| 53 6566 LEARN & EARN ON-LINE | 10,100,000 | -8,600,000 | 1,500,000 |
| 53 6567 L&E VIRTUAL HIGH SCHS | 0 | 1,000,000 | 1,000,000 |
| 53 6568 STAFF DEVELOPMENT | 12,586,148 | -10,624 | 12,575,524 |
| 53 6569 CHILD OBESITY PILOT | 0 | 500,000 | 500,000 |
| 53 6572 EXCEPTIONAL CHILDREN | 641,083,628 | -2,481,862 | 638,601,766 |
| 53 6575 ACADEMICALLY GIFTED STU | 61,653,391 | 3,096,916 | 64,750,307 |
| 53 6579 TRANSPORTATION | 358,456,527 | 31,000,000 | 389,456,527 |
| 53 6580 SCHOOL BUSES | 71,685,907 | -4,500,000 | 67,185,907 |
| 53 6585 SOCIAL SECURITY | 284,564,313 | -3,467,123 | 281,097,190 |
| 53 6586 STATE RETIREMENT | 265,593,359 | -3,009,299 | 262,584,060 |
| 53 6587 MEDICAL INSURANCE | 339,591,356 | -551,548 | 339,039,808 |
| 53 6588 SHORT TERM DISABILITY | 5,437,304 | 0 | 5,437,304 |
| 53 6589 LONGEVITY | 78,528,598 | 0 | 78,528,598 |
| 53 6590 ANNUAL LEAVE | 33,457,308 | 0 | 33,457,308 |
| 53 6593 SCHOOL-BASED INCEN PAY | 0 | 90,000,000 | 90,000,000 |
| 53 6598 ADD'T PAY MENTOR TEACHER | 8,100,140 | 3,000,000 | 11,100,140 |
| 53 6901 NBPTS | 3,274,500 | 0 | 3,274,500 |
| TOTAL AID & PUBLIC ASSISTANCE | 7762,672,955 | 80,259,770 | 7,842,932,725 |
| 53 7101 RESERVE ADM CONTINGENCY | 8,237,001 | -3,000,000 | 5,237,001 |
| 53 7104 GENERAL RESERVES | 1,509,446 | 0 | 1,509,446 |
| TOTAL RESERVES | 9,746,447 | -3,000,000 | 6,746,447 |
| 53 8101 TRF 73510-TEXTBK FREIGHT | 217,837 | 0 | 217,837 |
| 53 8120 TRF OUT-SCHOOL TECHNOLOG | 10,000,000 | 0 | 10,000,000 |
| 53 8126 TRF OUT-WORKERS COMP | 33,944,582 | 0 | 33,944,582 |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 44,162,419 | 0 | 44,162,419 |

BI233

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

AWG

12:13:05 09/23/08

3510

PAGE 17

13510 DPI-GENERAL
1800 STATE PUBLIC SCHOOL FUND

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ----- | | | |
| TOTAL REQUIREMENTS | 7854,675,802 | 73,897,244 | 7,928,573,046 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 4320 SALE OF SURPLUS PROPERTY | 7,000 | 0 | 7,000 |
| 43 8146 TRF IN-DOT FOR DR ED | 33,333,191 | 616,491 | 33,949,682 |
| 43 8150 TRANSFER IN- REVENUE | 46,300,000 | 0 | 46,300,000 |
| 43 8153 TRFR IN-CIVIL PENALTIES | 77,500,000 | 36,538,000 | 114,038,000 |
| 43 8155 TRF IN-ED LOTTERY FUND | 127,864,291 | 0 | 127,864,291 |
| ----- | | | |
| TOTAL RECEIPTS | 285,004,482 | 37,154,491 | 322,158,973 |
| ----- | | | |
| NET APPROPRIATION | 7569,671,320 | 36,742,753 | 7,606,414,073 |
| ----- | | | |

3510

PAGE 18

13510 DPI-GENERAL
 1900 RESERVES & TRANSFERS

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|------------------|------------------|-----------------|
| REQUIREMENTS | | | |
| 53 6G02 PUBLIC SCHOOL FORUM | 3,642,705 | 0 | 3,642,705 |
| 53 6G05 COMMUNITIES IN SCHS | 1,107,500 | 500,000 | 1,607,500 |
| 53 6G06 SCHOOLS ATTUNED | 820,911 | 0 | 820,911 |
| 53 6G08 EXPLORNET | 300,000 | 100,000 | 400,000 |
| 53 6G09 TEACHER CADET | 121,500 | 278,500 | 400,000 |
| 53 6G10 NC NETWORK | 312,625 | 0 | 312,625 |
| 53 6G20 SCIENCE OLYMPIAD | 150,000 | 0 | 150,000 |
| 53 6G22 TEACH FOR AMERICA | 200,000 | 750,000 | 950,000 |
| 53 6G27 NC HUMANITIES COUNCIL | 0 | 100,000 | 100,000 |
| 53 6G28 KIDS VOTING | 0 | 250,000 | 250,000 |
| 53 6G29 AG IN THE CLASSROOM | 0 | 0 | 0 |
| 53 6G30 PTA PARENTAL INVOLVEMENT | 0 | 300,000 | 300,000 |
| 53 6G31 NC MATH & SCIENCE | 100,000 | 100,000 | 200,000 |
| 53 6400 DROPOUT PREVENTION GOV. | 0 | 14,910,000 | 14,910,000 |
| 53 6626 PROJECT ENLIGHTENMENT | 0 | 200,000 | 200,000 |
| TOTAL AID & PUBLIC ASSISTANCE | 6,755,241 | 17,488,500 | 24,243,741 |
| 53 7102 RESERVE-INDIRECT COST | 4,716,823 | 0 | 4,716,823 |
| 53 7128 RESERVE-CONNECTIVITY | 12,000,000 | 10,000,000 | 22,000,000 |
| 53 7141 LEGACY UPGRADE | 2,000,000 | 0 | 2,000,000 |
| TOTAL RESERVES | 18,716,823 | 10,000,000 | 28,716,823 |
| 53 8107 TRF 13510-GENERAL FUND | 2,613,544 | 0 | 2,613,544 |
| 53 8109 TRF 63510-TEACH FELLOWS | 11,460,000 | 0 | 11,460,000 |
| 53 8111 TRF 63510 CHILDRENS TF | 247,500 | 0 | 247,500 |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 14,321,044 | 0 | 14,321,044 |
| TOTAL REQUIREMENTS | 39,793,108 | 27,488,500 | 67,281,608 |

ESTIMATED RECEIPTS

| | | | |
|----------------------------------|---------|---|---------|
| 43 8120 TRF IN-SPECIAL REVENUE | 27,595 | 0 | 27,595 |
| 53 8802 PARTNERS IN CHARACTER | 8,655 | 0 | 8,655 |
| 53 8805 TROOPS TO TEACHERS | 28,469 | 0 | 28,469 |
| 53 8807 FOREIGN LANGUAGE ASSIST | 632 | 0 | 632 |
| 53 8808 EVEN START FAMILY LITER | 53,267 | 0 | 53,267 |
| 53 8811 ESEA CH1 ST ADMIN | 369,031 | 0 | 369,031 |
| 53 8813 ECIA CH1 MIGRANT EDUC | 11,039 | 0 | 11,039 |
| 53 8814 ECIA CHI DELINQUENTS | 643 | 0 | 643 |
| 53 8815 ECIA CH1 ADULT CORRECT | 732 | 0 | 732 |
| 53 8816 ECIA CH1 HANDICAPPED | 6,051 | 0 | 6,051 |
| 53 8819 TITLE-V INNOVATIVE EDUC | 119,960 | 0 | 119,960 |
| 53 8820 DESEGREGATION ASSISTANCE | 12,367 | 0 | 12,367 |

3510

PAGE 19

13510 DPI-GENERAL
 1900 RESERVES & TRANSFERS

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-------------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| 53 8824 NAEP STATE COORDINATOR | 19,556 | 0 | 19,556 |
| 53 8825 ESEA VI-C DEAF/BLIND | 11,245 | 0 | 11,245 |
| 53 8829 EHA VI-B HANDICAPPED | 1,683,359 | 0 | 1,683,359 |
| 53 8830 CHILD NUTR-BASIC ADM | 380,814 | 0 | 380,814 |
| 53 8832 21ST CENTURY | 37,844 | 0 | 37,844 |
| 53 8833 LANGUAGE ACQUISITION | 154,368 | 0 | 154,368 |
| 53 8834 READING FIRST GRANT | 1,869,007 | 0 | 1,869,007 |
| 53 8836 RURAL & LOW INCOME | 29,441 | 0 | 29,441 |
| 53 8840 JAVITS GIFTED & TALENT | 58,928 | 0 | 58,928 |
| 53 8841 IMPROVING TEACH QUALITY | 211,479 | 0 | 211,479 |
| 53 8852 AIDS GRANT | 19,494 | 0 | 19,494 |
| 53 8853 PRESCHOOL HANDICAPPED | 38,472 | 0 | 38,472 |
| 53 8855 TITLE IIB MATH & SCIENCE | 25,183 | 0 | 25,183 |
| 53 8856 IDEA-ST ENHANCEMENT GRT | 66,768 | 0 | 66,768 |
| 53 8857 ESETP | 65,570 | 0 | 65,570 |
| 53 8860 VOC ED II-A HANDICAPPED | 12,046 | 0 | 12,046 |
| 53 8864 VOC ED II-B PROGRAM IMP | 221,621 | 0 | 221,621 |
| 53 8867 VOC ED CBOS | 31,340 | 0 | 31,340 |
| 53 8870 CHILDREN WITH DISABILITI | 39,213 | 0 | 39,213 |
| 53 8872 EDU THROUGH TECH | 95,193 | 0 | 95,193 |
| 53 8873 FOREIGN LANGUAGES ASSIST | 10,191 | 0 | 10,191 |
| 53 8879 STANDARDS, ASSESS. & ACCOUN | 1,484,389 | 0 | 1,484,389 |
| 53 8881 HOMELESS CHILDREN | 36,240 | 0 | 36,240 |
| 53 8890 SCH BASED/SERVE AMERICA | 11,966 | 0 | 11,966 |
| 53 8891 CHARTER SCHOOLS | 13,867 | 0 | 13,867 |
| 53 8893 TITLE 1 CSRD | 1,049 | 0 | 1,049 |
| 53 8894 CSRD FUND IMPROVE EDUCA | 1,601 | 0 | 1,601 |
| 53 8896 TEACHER QUALITY ENHANCE | 61,682 | 0 | 61,682 |
| ----- | | | |
| TOTAL RECEIPTS | 7,330,367 | 0 | 7,330,367 |
| ----- | | | |
| NET APPROPRIATION | 32,462,741 | 27,488,500 | 59,951,241 |
| ----- | | | |

3510

PAGE 1

13510 DPI-GENERAL

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-------------------------------|---------------------|--------------------|----------------------|
| REQUIREMENTS | | | |
| 1000 EDUCATION MANAGEMENT | 33,287,296 | -590,000 | 32,697,296 |
| 1100 Leadership for Innovatio | 700,000 | 0 | 700,000 |
| 1300 FINANCIAL & BUSINESS SVC | 14,380,970 | 0 | 14,380,970 |
| 1400 Office of Sch Readiness | 140,891,251 | 30,000,000 | 170,891,251 |
| 1500 Technology/Info Services | 26,530,021 | 0 | 26,530,021 |
| 1600 Curr/Inst/Acct Services | 62,252,585 | 90,000 | 62,342,585 |
| 1700 Fed Aid-FEDERAL PROGRA | 1368,024,908 | 0 | 1,368,024,908 |
| 1800 STATE PUBLIC SCHOOL FUND | 7854,675,802 | 73,897,244 | 7,928,573,046 |
| 1900 RESERVES & TRANSFERS | 39,793,108 | 27,488,500 | 67,281,608 |
| TOTAL REQUIREMENTS | 9540,535,941 | 130,885,744 | 9,671,421,685 |
| ESTIMATED RECEIPTS | | | |
| 1000 EDUCATION MANAGEMENT | 14,892,373 | 0 | 14,892,373 |
| 1300 FINANCIAL & BUSINESS SVC | 7,328,271 | 0 | 7,328,271 |
| 1400 Office of Sch Readiness | 84,874,754 | 0 | 84,874,754 |
| 1500 Technology/Info Services | 12,295,903 | 0 | 12,295,903 |
| 1600 Curr/Inst/Acct Services | 52,469,598 | 0 | 52,469,598 |
| 1700 Fed Aid-FEDERAL PROGRA | 1368,024,908 | 0 | 1,368,024,908 |
| 1800 STATE PUBLIC SCHOOL FUND | 285,004,482 | 37,154,491 | 322,158,973 |
| 1900 RESERVES & TRANSFERS | 7,330,367 | 0 | 7,330,367 |
| TOTAL RECEIPTS | 1832,220,656 | 37,154,491 | 1,869,375,147 |
| NET APPROPRIATION | 7708,315,285 | 93,731,253 | 7,802,046,538 |

3510

PAGE 1

13510 DPI-GENERAL

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1111 EPA SALARIES | 1,096,423 | 0 | 1,096,423 |
| 53 1141 SEC/COUNCIL OF ST SAL-AP | 115,289 | 0 | 115,289 |
| 53 1211 SPA-REG SALARIES-APPRO | 21,229,109 | 0 | 21,229,109 |
| 53 1212 SPA-REG SALARIES-RECPT | 13,978,731 | 0 | 13,978,731 |
| 53 1221 SPS-TIME LIMITED | 38,216 | 0 | 38,216 |
| 53 1311 REG(N S) TEMP WAGES-APPR | 268,209 | 0 | 268,209 |
| 53 1312 REG(N S) TEMP WAGES-RECP | 489,756 | 0 | 489,756 |
| 53 1321 CONTR EMPL PER IRS-APPRO | 2,033,245 | 0 | 2,033,245 |
| 53 1322 CONTR EMPLOY PER HERE | 3,004,861 | 0 | 3,004,861 |
| 53 1411 OT PAY - APPROPRIATED | 9,062 | 0 | 9,062 |
| 53 1412 OT PAY - RECEIPTS | 24,535 | 0 | 24,535 |
| 53 1421 HOLIDAY PAY - APPRO | 312 | 0 | 312 |
| 53 1461 EPA&SPA-LONGVTY PAY-APPR | 453,614 | 0 | 453,614 |
| 53 1462 EPA&SPA-LONGVTY PAY-REC | 189,142 | 0 | 189,142 |
| 53 1511 SOCIAL SEC CONTRIB-APPRO | 1,821,099 | 0 | 1,821,099 |
| 53 1512 SOCIAL SEC CONTRIB-RECPT | 1,660,660 | 0 | 1,660,660 |
| 53 1521 REG RETIRE CONTRIB-APPRO | 1,569,752 | 0 | 1,569,752 |
| 53 1522 REG RETIRE CONTRIB-RECPT | 1,057,469 | 0 | 1,057,469 |
| 53 1561 MED INS CONTRIB-APPRO | 1,405,202 | 0 | 1,405,202 |
| 53 1562 MED INS CONTRIB-RECPTS | 1,004,139 | 0 | 1,004,139 |
| 53 1625 ST DISABILITY PMT | 2,833 | 0 | 2,833 |
| 53 1627 ST DISABILITY-APPROP. | 5,000 | 0 | 5,000 |
| 53 1628 ST DISABILITY-RECEIPTS | 1,585 | 0 | 1,585 |
| 53 1631 WRKER COMP-MED PAYMENTS | 12,204 | 0 | 12,204 |
| 53 1651 COMPENSATION TO BOARD ME | 12,155 | 0 | 12,155 |
| TOTAL PERSONAL SERVICES | 51,482,602 | 0 | 51,482,602 |
| 53 2110 LEGAL SERVICES | 114,454 | 0 | 114,454 |
| 53 2120 AUDIT COST/ST AUDITOR | 286,550 | 0 | 286,550 |
| 53 2140 INFORMATN TECHNOLOGY SVC | 11,885,170 | 0 | 11,885,170 |
| 53 2141 WAN SUPPORT SERVICES | 587,045 | 0 | 587,045 |
| 53 2143 LAN SUPPORT SERVICES | 14,752 | 0 | 14,752 |
| 53 2144 PC 7 PRINTER SUPPORT | 3,250 | 0 | 3,250 |
| 53 2145 SERVER SUPPORT SERVICES | 868,810 | 0 | 868,810 |
| 53 2150 ACADEMIC SERVICES | 82,449,495 | 15,000,000 | 97,449,495 |
| 53 2170 PERS SERV CONTRACT EMPLO | 725,176 | 0 | 725,176 |
| 53 2181 WORKSHOP/CONF EXPENSE | 1,431,130 | 0 | 1,431,130 |
| 53 2184 JANITORIAL SER AGREEMENT | 1,100 | 0 | 1,100 |
| 53 2191 DUAL EMPLOYMENT | 90,449 | 0 | 90,449 |
| 53 2199 MISC CONTRACTUAL SERVICE | 95,807,981 | 14,560,000 | 110,367,981 |
| 53 2300 REPAIR SERVICES | 215,090 | 0 | 215,090 |
| 53 2400 MAINTENANCE AGREEMENTS | 2,659,115 | 0 | 2,659,115 |
| 53 2500 RENTALS/LEASES | 3,483,350 | 0 | 3,483,350 |
| 53 2700 TRAVEL&OTHER EMPLOYEE EX | 8,110,104 | 0 | 8,110,104 |
| 53 2800 COMMUNICATIONS&DATA PROC | 11,530,475 | 0 | 11,530,475 |
| 53 2900 OTHER SERVICES | 814,455 | 0 | 814,455 |
| TOTAL PURCHASED SERVICES | 221,077,951 | 29,560,000 | 250,637,951 |

3510

PAGE 2

13510 DPI-GENERAL

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| 53 3100 GENERAL ADMIN SUPPLIES | 1,664,518 | 0 | 1,664,518 |
| 53 3300 VEHICLE/EQUIP OPER SUPPL | 5,849 | 0 | 5,849 |
| 53 3600 DRUGS/PHARMACEUTICAL SUP | 300 | 0 | 300 |
| 53 3700 RESEARCH/DEVELOP& ED SUP | 10,127,800 | -3,362,526 | 6,765,274 |
| 53 3800 PURCHASES FOR RESALE | 904,155 | 0 | 904,155 |
| ----- | ----- | ----- | ----- |
| TOTAL SUPPLIES | 12,702,622 | -3,362,526 | 9,340,096 |
| ----- | ----- | ----- | ----- |
| 53 4500 EQUIPMENT | 3,240,486 | 0 | 3,240,486 |
| 53 4600 ART.OTHER ARTIFACTS&LIT | 159,614 | 0 | 159,614 |
| 53 4700 INTANGIBLE ASSETS | 2,050,799 | 0 | 2,050,799 |
| ----- | ----- | ----- | ----- |
| TOTAL PROPERTY, PLANT & EQUIPMT | 5,450,899 | 0 | 5,450,899 |
| ----- | ----- | ----- | ----- |
| 53 5100 LEGAL, LICENSE&PERMIT CST | 4,642,320 | 0 | 4,642,320 |
| 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 | 11,085,642 | 0 | 11,085,642 |
| 53 5900 OTHER EXPENSES | 185 | 0 | 185 |
| ----- | ----- | ----- | ----- |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 18,086,075 | 0 | 18,086,075 |
| ----- | ----- | ----- | ----- |
| 53 6E01 21ST CENTURY NGOS | 6,564,378 | 0 | 6,564,378 |
| 53 6G02 PUBLIC SCHOOL FORUM | 3,642,705 | 0 | 3,642,705 |
| 53 6G05 COMMUNITIES IN SCHS | 1,107,500 | 500,000 | 1,607,500 |
| 53 6G06 SCHOOLS ATTUNED | 820,911 | 0 | 820,911 |
| 53 6G08 EXPLORNET | 300,000 | 100,000 | 400,000 |
| 53 6G09 TEACHER CADET | 121,500 | 278,500 | 400,000 |
| 53 6G10 NC NETWORK | 312,625 | 0 | 312,625 |
| 53 6G20 SCIENCE OLYMPIAD | 150,000 | 0 | 150,000 |
| 53 6G22 TEACH FOR AMERICA | 200,000 | 750,000 | 950,000 |
| 53 6G27 NC HUMANITIES COUNCIL | 0 | 100,000 | 100,000 |
| 53 6G28 KIDS VOTING | 0 | 250,000 | 250,000 |
| 53 6G29 AG IN THE CLASSROOM | 0 | 0 | 0 |
| 53 6G30 PTA PARENTAL INVOLVEMENT | 0 | 300,000 | 300,000 |
| 53 6G31 NC MATH & SCIENCE | 100,000 | 100,000 | 200,000 |
| 53 6400 DROPOUT PREVENTION GOV. | 0 | 14,910,000 | 14,910,000 |
| 53 6500 STATE AID TO LEA'S | 1,348,581,876 | 0 | 1,348,581,876 |
| 53 6501 CENTRAL OFFICE ADMIN | 112,278,844 | 0 | 112,278,844 |
| 53 6502 CHILD AND FAMILY SUPPORT | 11,364,450 | 580,217 | 11,944,667 |
| 53 6503 EVAAS | 845,000 | 0 | 845,000 |
| 53 6508 UERS | 12,060 | 0 | 12,060 |
| 53 6513 NONINSTRUC SUPPORT PERS | 373,848,371 | -627,014 | 373,221,357 |
| 53 6516 ASSISTANCE TEAMS | 3,077,036 | 0 | 3,077,036 |
| 53 6518 SCHOOL BUILDING ADMIN | 252,751,875 | -5,297,913 | 247,453,962 |
| 53 6522 CLASSROOM TEACHERS | 2837,597,670 | -30,493,272 | 2,807,104,398 |
| 53 6523 VOC ED TEACHERS | 282,078,952 | -2,052,112 | 280,026,840 |
| 53 6524 PROGRAM SUPPORT-VOC ED | 18,942,694 | 68,697 | 19,011,391 |
| 53 6526 DRIVERS EDUCATION | 33,333,191 | 616,491 | 33,949,682 |

3510

PAGE 3

13510 DPI-GENERAL

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| 53 6531 LITERACY COACHES | 11,390,500 | -124,200 | 11,266,300 |
| 53 6532 TEACHER ASSISTANTS | 469,116,568 | 957,596 | 470,074,164 |
| 53 6533 INSTRUCTIONL SUPPORT PER | 346,846,387 | -3,958,494 | 342,887,893 |
| 53 6534 AT RISK STUD SVC/ALT SCH | 215,332,050 | 168,054 | 215,500,104 |
| 53 6536 LTD ENGLISH PROFICIENCY | 65,007,541 | 2,194,509 | 67,202,050 |
| 53 6537 IMPROVE STUDNT A/CABILTY | 36,977,973 | 0 | 36,977,973 |
| 53 6538 SCHOOL BREAKFAST PROGRAM | 2,120,745 | 0 | 2,120,745 |
| 53 6539 DISADVTGED STUDNT ALLOTM | 69,406,867 | 6,000,000 | 75,406,867 |
| 53 6540 MATH AND SCIENCE TEACHER | 515,115 | 0 | 515,115 |
| 53 6547 LOW WEALTH SUPPLEMENT | 185,372,880 | 2,904,043 | 188,276,923 |
| 53 6548 SMALL COUNTY SUPPLEMENT | 42,647,708 | 0 | 42,647,708 |
| 53 6550 CRITICAL FOREIGN LANG. | 500,000 | 0 | 500,000 |
| 53 6551 DROPOUT PREVENTION GRANT | 0 | 0 | 0 |
| 53 6552 FOCUSED EDUCATION PILOT | 4,833,728 | 0 | 4,833,728 |
| 53 6560 LEARN AND EARN | 15,305,451 | 3,569,461 | 18,874,912 |
| 53 6561 SMALL SPECIALTY HIGH SCH | 7,239,800 | 0 | 7,239,800 |
| 53 6563 INSTRUCT SUPPLY/EQUIP | 87,963,864 | -522,006 | 87,441,858 |
| 53 6564 TEXTBOOKS | 101,853,156 | -1,200,747 | 100,652,409 |
| 53 6565 SCH TECHNOLOGY PILOT | 0 | 1,500,000 | 1,500,000 |
| 53 6566 LEARN & EARN ON-LINE | 10,100,000 | -8,600,000 | 1,500,000 |
| 53 6567 L&E VIRTUAL HIGH SCHS | 0 | 1,000,000 | 1,000,000 |
| 53 6568 STAFF DEVELOPMENT | 12,586,148 | -10,624 | 12,575,524 |
| 53 6569 CHILD OBESITY PILOT | 0 | 500,000 | 500,000 |
| 53 6572 EXCEPTIONAL CHILDREN | 641,083,628 | -2,481,862 | 638,601,766 |
| 53 6575 ACADEMICALLY GIFTED STU | 61,653,391 | 3,096,916 | 64,750,307 |
| 53 6579 TRANSPORTATION | 358,456,527 | 31,000,000 | 389,456,527 |
| 53 6580 SCHOOL BUSES | 71,685,907 | -4,500,000 | 67,185,907 |
| 53 6585 SOCIAL SECURITY | 284,564,313 | -3,467,123 | 281,097,190 |
| 53 6586 STATE RETIREMENT | 265,593,359 | -3,009,299 | 262,584,060 |
| 53 6587 MEDICAL INSURANCE | 339,591,356 | -551,548 | 339,039,808 |
| 53 6588 SHORT TERM DISABILITY | 5,437,304 | 0 | 5,437,304 |
| 53 6589 LONGEVITY | 78,528,598 | 0 | 78,528,598 |
| 53 6590 ANNUAL LEAVE | 33,457,308 | 0 | 33,457,308 |
| 53 6593 SCHOOL-BASED INCEN PAY | 0 | 90,000,000 | 90,000,000 |
| 53 6598 ADD'T PAY MENTOR TEACHER | 8,100,140 | 3,000,000 | 11,100,140 |
| 53 6626 PROJECT ENLIGHTENMENT | 0 | 200,000 | 200,000 |
| 53 6890 OTHER EDUCATIONAL AWARDS | 2,973,323 | 0 | 2,973,323 |
| 53 6901 NBPTS | 3,274,500 | 0 | 3,274,500 |
| 53 6990 EDUCATION GRANTS | 546,994 | -60,000 | 486,994 |
| ----- | | | |
| TOTAL AID & PUBLIC ASSISTANCE | 9128,094,767 | 97,688,270 | 9,225,783,037 |
| ----- | | | |
| 53 7101 RESERVE ADM CONTINGENCY | 8,237,001 | -3,000,000 | 5,237,001 |
| 53 7102 RESERVE-INDIRECT COST | 4,716,823 | 0 | 4,716,823 |
| 53 7104 GENERAL RESERVES | 1,509,446 | 0 | 1,509,446 |
| 53 7112 RESERVE FOR TIME LIMITED | 290,840 | 0 | 290,840 |
| 53 7128 RESERVE-CONNECTIVITY | 12,000,000 | 10,000,000 | 22,000,000 |
| 53 7129 RESERVE-NC VIRTUAL PSCH | 1,865,975 | 0 | 1,865,975 |
| 53 7134 RESERVE-PROG EXPANSION | 125,107 | 0 | 125,107 |

3510

PAGE 4

13510 DPI-GENERAL

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| 53 7141 LEGACY UPGRADE | 2,000,000 | 0 | 2,000,000 |
| ----- | | | |
| TOTAL RESERVES | 30,745,192 | 7,000,000 | 37,745,192 |
| ----- | | | |
| 53 8101 TRF 73510-TEXTBK FREIGHT | 217,837 | 0 | 217,837 |
| 53 8107 TRF 13510-GENERAL FUND | 2,613,544 | 0 | 2,613,544 |
| 53 8109 TRF 63510-TEACH FELLOWS | 11,460,000 | 0 | 11,460,000 |
| 53 8111 TRF 63510 CHILDRENS TF | 247,500 | 0 | 247,500 |
| 53 8120 TRF OUT-SCHOOL TECHNOLOG | 10,000,000 | 0 | 10,000,000 |
| 53 8126 TRF OUT-WORKERS COMP | 33,944,582 | 0 | 33,944,582 |
| 53 8149 TRANSFERS COMMERCE | 66,962 | 0 | 66,962 |
| 53 8152 TRF OUT-COMMUNITY COLLEG | 12,878,654 | 0 | 12,878,654 |
| 53 8185 TRF OUT-DHHS WOMEN HEALT | 428,754 | 0 | 428,754 |
| 53 8187 TRFR-DIV OF CHILD DEV | 1,038,000 | 0 | 1,038,000 |
| ----- | | | |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 72,895,833 | 0 | 72,895,833 |
| ----- | | | |
| TOTAL REQUIREMENTS | 9540,535,941 | 130,885,744 | 9,671,421,685 |
| ----- | | | |

ESTIMATED RECEIPTS

| | | | |
|----------------------------------|-------------|------------|-------------|
| 43 4132 COMPUTER SALES & SVC | 42,000 | 0 | 42,000 |
| 43 4134 PRINT, BIND & DUPLIC SVC | 1,527,100 | 0 | 1,527,100 |
| 43 4139 OTHER COMMUNICATION SVC | 40,936 | 0 | 40,936 |
| 43 4310 SALE OF PUBLICATIONS | 314,611 | 0 | 314,611 |
| 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 | 1,048,095 | 0 | 1,048,095 |
| 43 5900 FEES,LICENSES AND FINES | 4,500 | 0 | 4,500 |
| 43 7992 PETTY CASH REDEPOSIT | 185 | 0 | 185 |
| 43 8120 TRF IN-SPECIAL REVENUE | 7,135,223 | 0 | 7,135,223 |
| 43 8146 TRF IN-DOT FOR DR ED | 33,333,191 | 616,491 | 33,949,682 |
| 43 8150 TRANSFER IN- REVENUE | 46,300,000 | 0 | 46,300,000 |
| 43 8153 TRFR IN-CIVIL PENALTIES | 77,500,000 | 36,538,000 | 114,038,000 |
| 43 8155 TRF IN-ED LOTTERY FUND | 212,500,000 | 0 | 212,500,000 |
| 43 8191 TRF IN-INDIRECT COST | 2,364,958 | 0 | 2,364,958 |
| 53 8802 PARTNERS IN CHARACTER | 134,292 | 0 | 134,292 |
| 53 8805 TROOPS TO TEACHERS | 222,541 | 0 | 222,541 |
| 53 8807 FOREIGN LANGUAGE ASSIST | 632 | 0 | 632 |
| 53 8808 EVEN START FAMILY LITER | 6,037,438 | 0 | 6,037,438 |
| 53 8810 STATE AID CONCENTRATION | 30,544,671 | 0 | 30,544,671 |
| 53 8811 ESEA CH1 ST ADMIN | 14,529,762 | 0 | 14,529,762 |
| 53 8812 ECIA CH1 BASIC GRANT | 242,717,542 | 0 | 242,717,542 |
| 53 8813 ECIA CH1 MIGRANT EDUC | 9,886,908 | 0 | 9,886,908 |
| 53 8814 ECIA CHI DELINQUENTS | 489,716 | 0 | 489,716 |

3510

PAGE 5

13510 DPI-GENERAL

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| 53 8815 ECIA CH1 ADULT CORRECT | 556,082 | 0 | 556,082 |
| 53 8816 ECIA CH1 HANDICAPPED | 626,327 | 0 | 626,327 |
| 53 8819 TITLE-V INNOVATIVE EDUC | 10,814,908 | 0 | 10,814,908 |
| 53 8820 DESEGREGATION ASSISTANCE | 95,367 | 0 | 95,367 |
| 53 8821 DRUG FREE SCHOOLS | 47,198 | 0 | 47,198 |
| 53 8824 NAEP STATE COORDINATOR | 148,836 | 0 | 148,836 |
| 53 8825 ESEA VI-C DEAF/BLIND | 342,217 | 0 | 342,217 |
| 53 8827 COMMON CORE DATA | 13,866 | 0 | 13,866 |
| 53 8829 EHA VI-B HANDICAPPED | 304,321,750 | 0 | 304,321,750 |
| 53 8830 CHILD NUTR-BASIC ADM | 4,312,175 | 0 | 4,312,175 |
| 53 8832 21ST CENTURY | 23,017,854 | 0 | 23,017,854 |
| 53 8833 LANGUAGE ACQUISITION | 17,061,042 | 0 | 17,061,042 |
| 53 8834 READING FIRST GRANT | 90,260,590 | 0 | 90,260,590 |
| 53 8835 COMMUNITY SVCS GRANT | 1,021,176 | 0 | 1,021,176 |
| 53 8836 RURAL & LOW INCOME | 4,667,910 | 0 | 4,667,910 |
| 53 8838 CN-SPECIAL MILK | 285,337 | 0 | 285,337 |
| 53 8840 JAVITS GIFTED & TALENT | 538,021 | 0 | 538,021 |
| 53 8841 IMPROVING TEACH QUALITY | 81,783,991 | 0 | 81,783,991 |
| 53 8842 CN-SCHOOL BREAKFAST | 114,655,404 | 0 | 114,655,404 |
| 53 8847 CN-MEAL SERVICE | 376,472,050 | 0 | 376,472,050 |
| 53 8851 REFUGEE CHILDREN | 200,000 | 0 | 200,000 |
| 53 8852 AIDS GRANT | 1,400,232 | 0 | 1,400,232 |
| 53 8853 PRESCHOOL HANDICAPPED | 11,568,952 | 0 | 11,568,952 |
| 53 8854 ROBERT C BYRD SCHOLARSHP | 1,452,750 | 0 | 1,452,750 |
| 53 8855 TITLE IIB MATH & SCIENCE | 4,598,449 | 0 | 4,598,449 |
| 53 8856 IDEA-ST ENHANCEMENT GRT | 545,383 | 0 | 545,383 |
| 53 8857 ESETP | 729,438 | 0 | 729,438 |
| 53 8860 VOC ED II-A HANDICAPPED | 12,592,420 | 0 | 12,592,420 |
| 53 8864 VOC ED II-B PROGRAM IMP | 21,487,129 | 0 | 21,487,129 |
| 53 8867 VOC ED CBOS | 3,737,586 | 0 | 3,737,586 |
| 53 8870 CHILDREN WITH DISABILITI | 2,419,388 | 0 | 2,419,388 |
| 53 8872 EDU THROUGH TECH | 23,851,916 | 0 | 23,851,916 |
| 53 8873 FOREIGN LANGUAGES ASSIST | 95,053 | 0 | 95,053 |
| 53 8874 READING EXCELLENCE | 4,122,201 | 0 | 4,122,201 |
| 53 8879 STANDARDS,ASSESS.&ACCOUN | 14,583,652 | 0 | 14,583,652 |
| 53 8881 HOMELESS CHILDREN | 1,421,843 | 0 | 1,421,843 |
| 53 8890 SCH BASED/SERVE AMERICA | 577,184 | 0 | 577,184 |
| 53 8891 CHARTER SCHOOLS | 3,464,504 | 0 | 3,464,504 |
| 53 8892 ADVANCED PLACEMENT FEE | 433,461 | 0 | 433,461 |
| 53 8893 TITLE 1 CSRD | 4,769,929 | 0 | 4,769,929 |
| 53 8894 CSRD FUND IMPROVE EDUCA | 303,922 | 0 | 303,922 |
| 53 8896 TEACHER QUALITY ENHANCE | 61,682 | 0 | 61,682 |

| | | | |
|----------------|--------------|------------|---------------|
| TOTAL RECEIPTS | 1832,220,656 | 37,154,491 | 1,869,375,147 |
|----------------|--------------|------------|---------------|

| | | | |
|-------------------|--------------|------------|---------------|
| NET APPROPRIATION | 7708,315,285 | 93,731,253 | 7,802,046,538 |
|-------------------|--------------|------------|---------------|

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

12:13:05 09/23/08

POSITION COUNTS

SUMMARY BY FUND

3510

PAGE 1

13510 DPI-GENERAL

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 1000 EDUCATION MANAGEMENT | 132.500 | .000 | 132.500 |
| 1100 Leadership for Innovatio | 4.000 | .000 | 4.000 |
| 1300 FINANCIAL & BUSINESS SVC | 142.700 | .000 | 142.700 |
| 1400 Office of Sch Readiness | 28.000 | .000 | 28.000 |
| 1500 Technology/Info Services | 124.000 | .000 | 124.000 |
| 1600 Curr/Inst/Acct Services | 205.000 | .000 | 205.000 |
| TOTAL REQUIREMENTS | 636.200 | .000 | 636.200 |

BI233

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

AWG

12:13:05 09/23/08

3510

PAGE 1

13510 DPI-GENERAL

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1111 EPA SALARIES | 13.000 | .000 | 13.000 |
| 53 1141 SEC/COUNCIL OF ST SAL-AP | 1.000 | .000 | 1.000 |
| 53 1211 SPA-REG SALARIES-APPRO | 353.847 | .000 | 353.847 |
| 53 1212 SPA-REG SALARIES-RECPT | 268.353 | .000 | 268.353 |
| 53 1221 SPS-TIME LIMITED | .000 | .000 | .000 |
| TOTAL REQUIREMENTS | 636.200 | .000 | 636.200 |

BI233

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

AWG

12:13:05 09/23/08

6010

PAGE 1

16010 UNC-GA

0141 CENTER FOR PUBLIC TELEVI

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 885,992 | 0 | 885,992 |
| 53 1210 SPA REGULAR SALARIES | 5,087,415 | 0 | 5,087,415 |
| 53 1230 SPA PREMIUM PAYMENTS | 47,228 | 0 | 47,228 |
| 53 1270 SPA LONGEVITY PAYMENTS | 58,233 | 0 | 58,233 |
| 53 1410 NON-STUDENT REGULAR WAGE | 34,460 | 0 | 34,460 |
| 53 1450 STUDENT REGULAR WAGE | 15,777 | 0 | 15,777 |
| 53 1700 BOARD MEMBER PAYMENTS | 2,700 | 0 | 2,700 |
| 53 1810 SOCIAL SECURITY | 467,186 | 0 | 467,186 |
| 53 1820 STATE RETIREMENT | 420,701 | 0 | 420,701 |
| 53 1830 MEDICAL INSURANCE | 474,826 | 0 | 474,826 |
| 53 1870 TIAA OPTIONAL RETIREMENT | 11,344 | 0 | 11,344 |
| 53 1990 OTHER CONTRACTED SERVICE | 57,221 | 0 | 57,221 |
| TOTAL PERSONAL SERVICES | 7,563,083 | 0 | 7,563,083 |
| 53 2000 SUPPLIES AND MATERIALS | 696,576 | 0 | 696,576 |
| TOTAL SUPPLIES AND MATERIALS | 696,576 | 0 | 696,576 |
| 53 3000 CURRENT OBLIGATIONS | 851,581 | 0 | 851,581 |
| 53 3300 UTILITIES | 1,906,063 | 0 | 1,906,063 |
| TOTAL CURRENT OBLIGATIONS | 2,757,644 | 0 | 2,757,644 |
| 53 4000 FIXED CHARGES & EXPENSES | 896,803 | 0 | 896,803 |
| TOTAL FIXED CHARGES & EXPENSES | 896,803 | 0 | 896,803 |
| 53 5000 CAPITAL OUTLAY | 1,236,391 | 0 | 1,236,391 |
| TOTAL CAPITAL OUTLAY | 1,236,391 | 0 | 1,236,391 |
| TOTAL REQUIREMENTS | 13,150,497 | 0 | 13,150,497 |

BI233

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

AWG

12:13:05 09/23/08

6010

PAGE 2

16010 UNC-GA

0141 CENTER FOR PUBLIC TELEVI

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|--------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 0740 SURPLUS PROPERTY SALES | 23,000 | 0 | 23,000 |
| ----- | | | |
| TOTAL RECEIPTS | 23,000 | 0 | 23,000 |
| ----- | | | |
| NET APPROPRIATION | 13,127,497 | 0 | 13,127,497 |
| ----- | | | |
| ----- | | | |

6010

PAGE 3

16010 UNC-GA
 0142 COMMUNITY SERVICES

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

BI233

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

AWG

12:13:05 09/23/08

6010

PAGE 4

16010 UNC-GA

0144 UNC SUPERCOMPUTING NCREN

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

6010

PAGE 5

16010 UNC-GA
 0170 INSTITUTIONAL SUPPORT

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 10,372,654 | 0 | 10,372,654 |
| 53 1210 SPA REGULAR SALARIES | 6,174,854 | 0 | 6,174,854 |
| 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 | 17,803 | 0 | 17,803 |
| 53 1450 STUDENT REGULAR WAGE | 13,745 | 0 | 13,745 |
| 53 1591 TAXABLE EDUCAT ASSIST | 281 | 0 | 281 |
| 53 1700 BOARD MEMBER PAYMENTS | 17,180 | 0 | 17,180 |
| 53 1810 SOCIAL SECURITY | 1,135,658 | 0 | 1,135,658 |
| 53 1820 STATE RETIREMENT | 975,751 | 0 | 975,751 |
| 53 1830 MEDICAL INSURANCE | 1,019,287 | 0 | 1,019,287 |
| 53 1870 TIAA OPTIONAL RETIREMENT | 286,454 | 0 | 286,454 |
| 53 1910 LEGAL & ACCOUNTING FEES | 100,000 | 0 | 100,000 |
| 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 | 5,988,833 | 0 | 5,988,833 |
| TOTAL PERSONAL SERVICES | 26,289,539 | 0 | 26,289,539 |
| 53 2000 SUPPLIES AND MATERIALS | 344,189 | 0 | 344,189 |
| TOTAL SUPPLIES AND MATERIALS | 344,189 | 0 | 344,189 |
| 53 3000 CURRENT OBLIGATIONS | 5,894,959 | 0 | 5,894,959 |
| 53 3300 UTILITIES | 507,424 | 0 | 507,424 |
| TOTAL CURRENT OBLIGATIONS | 6,402,383 | 0 | 6,402,383 |
| 53 4000 FIXED CHARGES & EXPENSES | 1,185,450 | 0 | 1,185,450 |
| TOTAL FIXED CHARGES & EXPENSES | 1,185,450 | 0 | 1,185,450 |
| 53 5000 CAPITAL OUTLAY | 303,226 | 0 | 303,226 |
| TOTAL CAPITAL OUTLAY | 303,226 | 0 | 303,226 |
| 53 8290 OTHER INTER-TRANSFERS | 142,000 | 0 | 142,000 |
| TOTAL TRANSFERS, NON-OPERATING | 142,000 | 0 | 142,000 |
| TOTAL REQUIREMENTS | 34,666,787 | 0 | 34,666,787 |

BI233

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

AWG

12:13:05 09/23/08

6010

PAGE 6

16010 UNC-GA

0170 INSTITUTIONAL SUPPORT

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| 43 0390 OTHER SUPPORTING REVENUE | 286,161 | 0 | 286,161 |
| 43 0740 SURPLUS PROPERTY SALES | 1,500 | 0 | 1,500 |
| 43 0840 OTHER INTRATRANSFERS | 8,585,039 | 0 | 8,585,039 |
| ----- | | | |
| TOTAL RECEIPTS | 8,872,700 | 0 | 8,872,700 |
| ----- | | | |
| NET APPROPRIATION | 25,794,087 | 0 | 25,794,087 |
| ----- | | | |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6010

PAGE 7

16010 UNC-GA

0252 OTHER RESERVES

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|--------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 0 | 0 | 0 |
| 53 1210 SPA REGULAR SALARIES | 0 | 0 | 0 |
| TOTAL PERSONAL SERVICES | 0 | 0 | 0 |
| 53 8321 PACE REDUCTION RESERVE | -4,145,287 | 0 | -4,145,287 |
| TOTAL REQUIREMENTS | | | -4,145,287 |
| ESTIMATED RECEIPTS | | | |
| TOTAL RECEIPTS | 0 | 0 | 0 |
| NET APPROPRIATION | -4,145,287 | 0 | -4,145,287 |

BI233

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

AWG

12:13:05 09/23/08

6010

PAGE 1

16010 UNC-GA

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-------------------------------|------------------|------------------|-----------------|
| REQUIREMENTS | | | |
| 0141 CENTER FOR PUBLIC TELEVI | 13,150,497 | 0 | 13,150,497 |
| 0142 COMMUNITY SERVICES | 755,118 | 0 | 755,118 |
| 0144 UNC SUPERCOMPUTING NCREN | 7,115,609 | 0 | 7,115,609 |
| 0170 INSTITUTIONAL SUPPORT | 34,666,787 | 0 | 34,666,787 |
| 0252 OTHER RESERVES | -4,145,287 | 0 | -4,145,287 |
| TOTAL REQUIREMENTS | 51,542,724 | 0 | 51,542,724 |
| ESTIMATED RECEIPTS | | | |
| 0141 CENTER FOR PUBLIC TELEVI | 23,000 | 0 | 23,000 |
| 0170 INSTITUTIONAL SUPPORT | 8,872,700 | 0 | 8,872,700 |
| TOTAL RECEIPTS | 8,895,700 | 0 | 8,895,700 |
| NET APPROPRIATION | 42,647,024 | 0 | 42,647,024 |

6010

PAGE 1

16010 UNC-GA

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 11,334,845 | 0 | 11,334,845 |
| 53 1210 SPA REGULAR SALARIES | 11,564,440 | 0 | 11,564,440 |
| 53 1220 SPA OVERTIME PAYMENTS | 4,000 | 0 | 4,000 |
| 53 1230 SPA PREMIUM PAYMENTS | 55,103 | 0 | 55,103 |
| 53 1270 SPA LONGEVITY PAYMENTS | 129,780 | 0 | 129,780 |
| 53 1410 NON-STUDENT REGULAR WAGE | 54,428 | 0 | 54,428 |
| 53 1450 STUDENT REGULAR WAGE | 29,522 | 0 | 29,522 |
| 53 1591 TAXABLE EDUCAT ASSIST | 281 | 0 | 281 |
| 53 1700 BOARD MEMBER PAYMENTS | 19,880 | 0 | 19,880 |
| 53 1810 SOCIAL SECURITY | 1,632,822 | 0 | 1,632,822 |
| 53 1820 STATE RETIREMENT | 1,423,752 | 0 | 1,423,752 |
| 53 1830 MEDICAL INSURANCE | 1,520,996 | 0 | 1,520,996 |
| 53 1870 TIAA OPTIONAL RETIREMENT | 297,798 | 0 | 297,798 |
| 53 1910 LEGAL & ACCOUNTING FEES | 100,000 | 0 | 100,000 |
| 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 | 6,046,054 | 0 | 6,046,054 |
| TOTAL PERSONAL SERVICES | 34,324,487 | 0 | 34,324,487 |
| 53 2000 SUPPLIES AND MATERIALS | 1,052,633 | 0 | 1,052,633 |
| TOTAL SUPPLIES AND MATERIALS | 1,052,633 | 0 | 1,052,633 |
| 53 3000 CURRENT OBLIGATIONS | 13,783,887 | 0 | 13,783,887 |
| 53 3300 UTILITIES | 2,413,487 | 0 | 2,413,487 |
| TOTAL CURRENT OBLIGATIONS | 16,197,374 | 0 | 16,197,374 |
| 53 4000 FIXED CHARGES & EXPENSES | 2,152,522 | 0 | 2,152,522 |
| TOTAL FIXED CHARGES & EXPENSES | 2,152,522 | 0 | 2,152,522 |
| 53 5000 CAPITAL OUTLAY | 1,658,995 | 0 | 1,658,995 |
| TOTAL CAPITAL OUTLAY | 1,658,995 | 0 | 1,658,995 |
| 53 8290 OTHER INTER-TRANSFERS | 302,000 | 0 | 302,000 |
| 53 8321 PACE REDUCTION RESERVE | -4,145,287 | 0 | -4,145,287 |
| TOTAL TRANSFERS, NON-OPERATING | -3,843,287 | 0 | -3,843,287 |
| TOTAL REQUIREMENTS | 51,542,724 | 0 | 51,542,724 |

BI233

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

AWG

12:13:05 09/23/08

6010

PAGE 2

16010 UNC-GA

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 0390 OTHER SUPPORTING REVENUE | 286,161 | 0 | 286,161 |
| 43 0740 SURPLUS PROPERTY SALES | 24,500 | 0 | 24,500 |
| 43 0840 OTHER INTRATRANSFERS | 8,585,039 | 0 | 8,585,039 |
| ----- | | | |
| TOTAL RECEIPTS | 8,895,700 | 0 | 8,895,700 |
| ----- | | | |
| NET APPROPRIATION | 42,647,024 | 0 | 42,647,024 |

BI233

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

AWG

12:13:05 09/23/08

6010
16010 UNC-GA

PAGE 1

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 0141 CENTER FOR PUBLIC TELEVI | 122.420 | .000 | 122.420 |
| 0142 COMMUNITY SERVICES | 7.000 | .000 | 7.000 |
| 0170 INSTITUTIONAL SUPPORT | 259.600 | .000 | 259.600 |
| 0252 OTHER RESERVES | -23.500 | .000 | -23.500 |
| ----- | | | |
| TOTAL REQUIREMENTS | 365.520 | .000 | 365.520 |
| ----- | | | |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

12:13:05 09/23/08

POSITION COUNTS

SUMMARY BY ACCOUNT

6010

PAGE 1

16010 UNC-GA

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 101.150 | .000 | 101.150 |
| 53 1210 SPA REGULAR SALARIES | 264.370 | .000 | 264.370 |
| TOTAL REQUIREMENTS | 365.520 | .000 | 365.520 |

6011

PAGE 1

16011 UNC INSTITUTIONAL PROGRAMS
0260 BD OF GOVERNORS RESERVE

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 8302 RES-UNIV OF NC ONLINE | 2,000,000 | 0 | 2,000,000 |
| 53 8303 RES-IT DISASTER RECOVER | 640,000 | 0 | 640,000 |
| 53 8304 RES-GATEWAY TECH RCKY MT | 177,000 | 0 | 177,000 |
| 53 8305 MGMT FLEX NEGATIVE RES | -22,000,000 | -16,000,000 | -38,000,000 |
| 53 8306 RES-DIST IN LUMP SUM | 107,469,209 | 76,141,366 | 183,610,575 |
| 53 8307 RES-MATCHING WORK-STUDY | 1,558,487 | 0 | 1,558,487 |
| 53 8310 RES-JT PROG NANOTECHNOL | 1,400,000 | 3,000,000 | 4,400,000 |
| 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 | 13,500,000 | 6,000,000 | 19,500,000 |
| 53 8314 RES-NC ENG TECH CTR HICK | 600,000 | 0 | 600,000 |
| 53 8316 RES-UNC FAC RECRU RETENT | 5,000,000 | 3,000,000 | 8,000,000 |
| 53 8317 RES-ACA SUMM BRDG PILOT | 1,193,000 | 0 | 1,193,000 |
| 53 8318 RES-GRAD STUD GET & KEEP | 2,000,000 | 1,500,000 | 3,500,000 |
| 53 8319 RES-COMPETITIVENESS FUND | 0 | 1,000,000 | 1,000,000 |
| 53 8320 RES-SOLDIER INST @ WFU | 4,000,000 | 0 | 4,000,000 |
| 53 8330 RES-FOCUS GWTH SPEC FY03 | 816,451 | 0 | 816,451 |
| 53 8337 RES-TUITION SURCHG REDUC | 0 | -400,000 | -400,000 |
| 53 8345 RES-UNCNCCCS 2+2 ELEARN | 1,000,000 | 0 | 1,000,000 |
| 53 8349 RES-DE/CAPACITY ENHANC. | 1,160,014 | 0 | 1,160,014 |
| 53 8354 RES-INFORMATION TECHNOLO | 935,867 | 0 | 935,867 |
| 53 8355 RES-STRATEGIC INITIATIVE | 3,300,000 | 0 | 3,300,000 |
| 53 8372 RES-BOG TEACH AWARDS | 250,000 | 0 | 250,000 |
| 53 8380 RES-FOCUS GROWTH SP NEED | 526,551 | 0 | 526,551 |
| 53 8381 RES-MAJOR RESEARCH INIT | 1,013,532 | 0 | 1,013,532 |
| 53 8384 RES-TEACHER PREP DIST ED | 1,801,861 | 0 | 1,801,861 |
| 53 8389 REGIONAL PARTNERSHIPS | 0 | 500,000 | 500,000 |
| 53 8390 RES-NC LIVE-PRIVATE COLS | 1,454,399 | 0 | 1,454,399 |
| TOTAL TRANSFERS, NON-OPERATING | 132,917,624 | 74,741,366 | 207,658,990 |
| TOTAL REQUIREMENTS | 132,917,624 | 74,741,366 | 207,658,990 |

BI233

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

AWG

12:13:05 09/23/08

6011

PAGE 2

16011 UNC INSTITUTIONAL PROGRAMS
0260 BD OF GOVERNORS RESERVE

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|--------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| ----- | | | |
| TOTAL RECEIPTS | 0 | 0 | 0 |
| ----- | | | |
| NET APPROPRIATION | 132,917,624 | 74,741,366 | 207,658,990 |
| ----- | | | |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6011

PAGE 1

16011 UNC INSTITUTIONAL PROGRAMS

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 0260 BD OF GOVERNORS RESERVE | 132,917,624 | 74,741,366 | 207,658,990 |
| ----- | | | |
| TOTAL REQUIREMENTS | 132,917,624 | 74,741,366 | 207,658,990 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| ----- | | | |
| TOTAL RECEIPTS | 0 | 0 | 0 |
| ----- | | | |
| NET APPROPRIATION | 132,917,624 | 74,741,366 | 207,658,990 |
| ----- | | | |
| ----- | | | |

6011

PAGE 1

16011 UNC INSTITUTIONAL PROGRAMS

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 8302 RES-UNIV OF NC ONLINE | 2,000,000 | 0 | 2,000,000 |
| 53 8303 RES-IT DISASTER RECOVER | 640,000 | 0 | 640,000 |
| 53 8304 RES-GATEWAY TECH RCKY MT | 177,000 | 0 | 177,000 |
| 53 8305 MGMT FLEX NEGATIVE RES | -22,000,000 | -16,000,000 | -38,000,000 |
| 53 8306 RES-DIST IN LUMP SUM | 107,469,209 | 76,141,366 | 183,610,575 |
| 53 8307 RES-MATCHING WORK-STUDY | 1,558,487 | 0 | 1,558,487 |
| 53 8310 RES-JT PROG NANOTECHNOL | 1,400,000 | 3,000,000 | 4,400,000 |
| 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 | 13,500,000 | 6,000,000 | 19,500,000 |
| 53 8314 RES-NC ENG TECH CTR HICK | 600,000 | 0 | 600,000 |
| 53 8316 RES-UNC FAC RECRU RETENT | 5,000,000 | 3,000,000 | 8,000,000 |
| 53 8317 RES-ACA SUMM BRDG PILOT | 1,193,000 | 0 | 1,193,000 |
| 53 8318 RES-GRAD STUD GET & KEEP | 2,000,000 | 1,500,000 | 3,500,000 |
| 53 8319 RES-COMPETITIVENESS FUND | 0 | 1,000,000 | 1,000,000 |
| 53 8320 RES-SOLDIER INST @ WFU | 4,000,000 | 0 | 4,000,000 |
| 53 8330 RES-FOCUS GWTH SPEC FY03 | 816,451 | 0 | 816,451 |
| 53 8337 RES-TUITION SURCHG REDUC | 0 | -400,000 | -400,000 |
| 53 8345 RES-UNCNCCCS 2+2 ELEARN | 1,000,000 | 0 | 1,000,000 |
| 53 8349 RES-DE/CAPACITY ENHANC. | 1,160,014 | 0 | 1,160,014 |
| 53 8354 RES-INFORMATION TECHNOLO | 935,867 | 0 | 935,867 |
| 53 8355 RES-STRATEGIC INITIATIVE | 3,300,000 | 0 | 3,300,000 |
| 53 8372 RES-BOG TEACH AWARDS | 250,000 | 0 | 250,000 |
| 53 8380 RES-FOCUS GROWTH SP NEED | 526,551 | 0 | 526,551 |
| 53 8381 RES-MAJOR RESEARCH INIT | 1,013,532 | 0 | 1,013,532 |
| 53 8384 RES-TEACHER PREP DIST ED | 1,801,861 | 0 | 1,801,861 |
| 53 8389 REGIONAL PARTNERSHIPS | 0 | 500,000 | 500,000 |
| 53 8390 RES-NC LIVE-PRIVATE COLS | 1,454,399 | 0 | 1,454,399 |
| TOTAL TRANSFERS, NON-OPERATING | 132,917,624 | 74,741,366 | 207,658,990 |
| TOTAL REQUIREMENTS | 132,917,624 | 74,741,366 | 207,658,990 |
| ESTIMATED RECEIPTS | | | |
| TOTAL RECEIPTS | 0 | 0 | 0 |
| NET APPROPRIATION | 132,917,624 | 74,741,366 | 207,658,990 |

BI233

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

AWG

12:13:05 09/23/08

6011

PAGE 1

16011 UNC INSTITUTIONAL PROGRAMS

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 0260 BD OF GOVERNORS RESERVE | 49.000 | 2.000 | 51.000 |
| ----- | | | |
| TOTAL REQUIREMENTS | 49.000 | 2.000 | 51.000 |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6011

PAGE 1

16011 UNC INSTITUTIONAL PROGRAMS

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 8306 RES-DIST IN LUMP SUM | 49.000 | 2.000 | 51.000 |
| ----- | | | |
| TOTAL REQUIREMENTS | 49.000 | 2.000 | 51.000 |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6012

PAGE 1

16012 UNC-RELATED EDUCATION PROGRAMS
0241 REGIONAL EDUCATION PROG

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 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 | 1,182,373 | -93,000 | 1,089,373 |
| ----- | | | |
| TOTAL GRANTS, STATE AID, SUBSIDY | 1,182,373 | -93,000 | 1,089,373 |
| ----- | | | |
| TOTAL REQUIREMENTS | 1,387,370 | -93,000 | 1,294,370 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| TOTAL RECEIPTS | 0 | 0 | 0 |
| ----- | | | |
| NET APPROPRIATION | 1,387,370 | -93,000 | 1,294,370 |
| ----- | | | |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6012

PAGE 2

16012 UNC-RELATED EDUCATION PROGRAMS
0242 PRIVATE MEDICAL SCH AID

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 6901 NGO AIDS & GRNT STATE | 1,767,000 | 0 | 1,767,000 |
| TOTAL GRANTS, STATE AID, SUBSIDY | 1,767,000 | 0 | 1,767,000 |
| TOTAL REQUIREMENTS | 1,767,000 | 0 | 1,767,000 |
| ESTIMATED RECEIPTS | | | |
| TOTAL RECEIPTS | 0 | 0 | 0 |
| NET APPROPRIATION | 1,767,000 | 0 | 1,767,000 |

BI233

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

AWG

12:13:05 09/23/08

6012

PAGE 3

16012 UNC-RELATED EDUCATION PROGRAMS
0243 AID TO PRIVATE COLLEGES

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 6901 NGO AIDS & GRNT STATE | 41,162,125 | -1,100,000 | 40,062,125 |
| ----- | | | |
| TOTAL GRANTS, STATE AID, SUBSIDY | 41,162,125 | -1,100,000 | 40,062,125 |
| ----- | | | |
| TOTAL REQUIREMENTS | 41,162,125 | -1,100,000 | 40,062,125 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| TOTAL RECEIPTS | 0 | 0 | 0 |
| ----- | | | |
| NET APPROPRIATION | 41,162,125 | -1,100,000 | 40,062,125 |
| ----- | | | |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6012

PAGE 4

16012 UNC-RELATED EDUCATION PROGRAMS
0244 LEGISLATIVE TUITION GRNT

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 6901 NGO AIDS & GRNT STATE | 56,159,605 | 50,000 | 56,209,605 |
| ----- | | | |
| TOTAL GRANTS, STATE AID, SUBSIDY | 56,159,605 | 50,000 | 56,209,605 |
| ----- | | | |
| TOTAL REQUIREMENTS | 56,159,605 | 50,000 | 56,209,605 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| TOTAL RECEIPTS | 0 | 0 | 0 |
| ----- | | | |
| NET APPROPRIATION | 56,159,605 | 50,000 | 56,209,605 |
| ----- | | | |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6012

PAGE 5

16012 UNC-RELATED EDUCATION PROGRAMS
0245 MEDICAL SCHOLARSHIPS

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 6900 OTHER AIDS AND GRANTS | 2,279,180 | 0 | 2,279,180 |
| ----- | | | |
| TOTAL GRANTS, STATE AID, SUBSIDY | 2,279,180 | 0 | 2,279,180 |
| ----- | | | |
| TOTAL REQUIREMENTS | 2,279,180 | 0 | 2,279,180 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 0840 OTHER INTRATRANSFERS | 645,000 | 0 | 645,000 |
| ----- | | | |
| TOTAL RECEIPTS | 645,000 | 0 | 645,000 |
| ----- | | | |
| NET APPROPRIATION | 1,634,180 | 0 | 1,634,180 |
| ----- | | | |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6012

PAGE 6

16012 UNC-RELATED EDUCATION PROGRAMS
0246 INCENTIVE GRANTS PROGRAM

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 1990 OTHER CONTRACTED SERVICE | 359,894 | 0 | 359,894 |
| ----- | | | |
| TOTAL PERSONAL SERVICES | 359,894 | 0 | 359,894 |
| ----- | | | |
| 53 6901 NGO AIDS & GRNT STATE | 84,901,700 | 0 | 84,901,700 |
| 53 6902 NGO AIDS & GRNT FEDERAL | 1,503,374 | 0 | 1,503,374 |
| ----- | | | |
| TOTAL GRANTS, STATE AID, SUBSIDY | 86,405,074 | 0 | 86,405,074 |
| ----- | | | |
| TOTAL REQUIREMENTS | 86,764,968 | 0 | 86,764,968 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 0241 FED C & G DIR COST | 1,503,374 | 0 | 1,503,374 |
| 43 0840 OTHER INTRATRANSFERS | 84,460,767 | 0 | 84,460,767 |
| ----- | | | |
| TOTAL RECEIPTS | 85,964,141 | 0 | 85,964,141 |
| ----- | | | |
| NET APPROPRIATION | 800,827 | 0 | 800,827 |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6012

PAGE 7

16012 UNC-RELATED EDUCATION PROGRAMS
0247 DENTAL SCHOLARS

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 6905 GOV AIDS & GRNT STATE | 939,160 | 0 | 939,160 |
| ----- | | | |
| TOTAL GRANTS, STATE AID, SUBSIDY | 939,160 | 0 | 939,160 |
| ----- | | | |
| TOTAL REQUIREMENTS | 939,160 | 0 | 939,160 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 0840 OTHER INTRATRANSFERS | 450,239 | 0 | 450,239 |
| ----- | | | |
| TOTAL RECEIPTS | 450,239 | 0 | 450,239 |
| ----- | | | |
| NET APPROPRIATION | 488,921 | 0 | 488,921 |
| ----- | | | |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6012

PAGE 8

16012 UNC-RELATED EDUCATION PROGRAMS
0248 NEED BASED FINANCIAL AID

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 6901 NGO AIDS & GRNT STATE | 35,605,210 | 0 | 35,605,210 |
| ----- | | | |
| TOTAL GRANTS, STATE AID, SUBSIDY | 35,605,210 | 0 | 35,605,210 |
| ----- | | | |
| TOTAL REQUIREMENTS | 35,605,210 | 0 | 35,605,210 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 0840 OTHER INTRATRANSFERS | 35,605,210 | 0 | 35,605,210 |
| ----- | | | |
| TOTAL RECEIPTS | 35,605,210 | 0 | 35,605,210 |
| ----- | | | |
| NET APPROPRIATION | 0 | 0 | 0 |
| ----- | | | |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6012

PAGE 9

16012 UNC-RELATED EDUCATION PROGRAMS
0249 OTHER AIDS AND GRANTS

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 6901 NGO AIDS & GRNT STATE | 41,027,809 | 0 | 41,027,809 |
| 53 6905 GOV AIDS & GRNT STATE | 2,303,183 | 0 | 2,303,183 |
| TOTAL GRANTS, STATE AID, SUBSIDY | 43,330,992 | 0 | 43,330,992 |
| 53 8160 LOAN PROGRAM TRANSFERS | 14,019,017 | -72,000 | 13,947,017 |
| 53 8161 PTSL LOAN PGM TRANSFERS | 3,252,535 | 0 | 3,252,535 |
| 53 8408 TFR TO 23650 | 0 | -33,775,000 | -33,775,000 |
| 53 8410 DIST PROF ENDOW | 8,000,000 | 0 | 8,000,000 |
| TOTAL TRANSFERS, NON-OPERATING | 25,271,552 | -33,847,000 | -8,575,448 |
| TOTAL REQUIREMENTS | 68,602,544 | -33,847,000 | 34,755,544 |
| ESTIMATED RECEIPTS | | | |
| 43 0840 OTHER INTRATRANSFERS | 43,657,000 | 10,000,000 | 53,657,000 |
| TOTAL RECEIPTS | 43,657,000 | 10,000,000 | 53,657,000 |
| NET APPROPRIATION | 24,945,544 | -43,847,000 | -18,901,456 |

6012

PAGE 1

16012 UNC-RELATED EDUCATION PROGRAMS

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 0241 REGIONAL EDUCATION PROG | 1,387,370 | -93,000 | 1,294,370 |
| 0242 PRIVATE MEDICAL SCH AID | 1,767,000 | 0 | 1,767,000 |
| 0243 AID TO PRIVATE COLLEGES | 41,162,125 | -1,100,000 | 40,062,125 |
| 0244 LEGISLATIVE TUITION GRNT | 56,159,605 | 50,000 | 56,209,605 |
| 0245 MEDICAL SCHOLARSHIPS | 2,279,180 | 0 | 2,279,180 |
| 0246 INCENTIVE GRANTS PROGRAM | 86,764,968 | 0 | 86,764,968 |
| 0247 DENTAL SCHOLARS | 939,160 | 0 | 939,160 |
| 0248 NEED BASED FINANCIAL AID | 35,605,210 | 0 | 35,605,210 |
| 0249 OTHER AIDS AND GRANTS | 68,602,544 | -33,847,000 | 34,755,544 |
| TOTAL REQUIREMENTS | 294,667,162 | -34,990,000 | 259,677,162 |
| ESTIMATED RECEIPTS | | | |
| 0245 MEDICAL SCHOLARSHIPS | 645,000 | 0 | 645,000 |
| 0246 INCENTIVE GRANTS PROGRAM | 85,964,141 | 0 | 85,964,141 |
| 0247 DENTAL SCHOLARS | 450,239 | 0 | 450,239 |
| 0248 NEED BASED FINANCIAL AID | 35,605,210 | 0 | 35,605,210 |
| 0249 OTHER AIDS AND GRANTS | 43,657,000 | 10,000,000 | 53,657,000 |
| TOTAL RECEIPTS | 166,321,590 | 10,000,000 | 176,321,590 |
| NET APPROPRIATION | 128,345,572 | -44,990,000 | 83,355,572 |

6012

PAGE 1

16012 UNC-RELATED EDUCATION PROGRAMS

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1990 OTHER CONTRACTED SERVICE | 359,894 | 0 | 359,894 |
| TOTAL PERSONAL SERVICES | 359,894 | 0 | 359,894 |
| 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 | 0 | 2,279,180 |
| 53 6901 NGO AIDS & GRNT STATE | 261,805,822 | -1,143,000 | 260,662,822 |
| 53 6902 NGO AIDS & GRNT FEDERAL | 1,503,374 | 0 | 1,503,374 |
| 53 6905 GOV AIDS & GRNT STATE | 3,242,343 | 0 | 3,242,343 |
| TOTAL GRANTS, STATE AID, SUBSIDY | 268,830,719 | -1,143,000 | 267,687,719 |
| 53 8160 LOAN PROGRAM TRANSFERS | 14,019,017 | -72,000 | 13,947,017 |
| 53 8161 PTSL LOAN PGM TRANSFERS | 3,252,535 | 0 | 3,252,535 |
| 53 8408 TFR TO 23650 | 0 | -33,775,000 | -33,775,000 |
| 53 8410 DIST PROF ENDOW | 8,000,000 | 0 | 8,000,000 |
| TOTAL TRANSFERS, NON-OPERATING | 25,271,552 | -33,847,000 | -8,575,448 |
| TOTAL REQUIREMENTS | 294,667,162 | -34,990,000 | 259,677,162 |
| ESTIMATED RECEIPTS | | | |
| 43 0241 FED C & G DIR COST | 1,503,374 | 0 | 1,503,374 |
| 43 0840 OTHER INTRATRANSFERS | 164,818,216 | 10,000,000 | 174,818,216 |
| TOTAL RECEIPTS | 166,321,590 | 10,000,000 | 176,321,590 |
| NET APPROPRIATION | 128,345,572 | -44,990,000 | 83,355,572 |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

12:13:05 09/23/08

POSITION COUNTS

SUMMARY BY FUND

6012

PAGE 1

16012 UNC-RELATED EDUCATION PROGRAMS

DESCRIPTION

2008-09
ORIGINAL

2008-09
REVISION

2008-09
REVISED

REQUIREMENTS

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|--------------------|------------------|------------------|-----------------|
| TOTAL REQUIREMENTS | .000 | .000 | .000 |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

12:13:05 09/23/08

POSITION COUNTS

SUMMARY BY ACCOUNT

6012

PAGE 1

16012 UNC-RELATED EDUCATION PROGRAMS

DESCRIPTION

2008-09
ORIGINAL

2008-09
REVISION

2008-09
REVISED

REQUIREMENTS

TOTAL REQUIREMENTS

.000

.000

.000

BI233

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

AWG

12:13:05 09/23/08

6015

PAGE 1

16015 UNC-AID TO PRIVATE INSTITUTNS

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|--------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 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)
SUMMARY BY ACCOUNT

AWG

12:13:05 09/23/08

6015

PAGE 1

16015 UNC-AID TO PRIVATE INSTITUTNS

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|--------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| TOTAL REQUIREMENTS | 0 | 0 | 0 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| TOTAL RECEIPTS | 0 | 0 | 0 |
| ----- | | | |
| NET APPROPRIATION | 0 | 0 | 0 |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

12:13:05 09/23/08

POSITION COUNTS

SUMMARY BY FUND

6015

PAGE 1

16015 UNC-AID TO PRIVATE INSTITUTNS

DESCRIPTION

2008-09
ORIGINAL

2008-09
REVISION

2008-09
REVISED

REQUIREMENTS

TOTAL REQUIREMENTS

.000

.000

.000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

12:13:05 09/23/08

POSITION COUNTS

SUMMARY BY ACCOUNT

6015

PAGE 1

16015 UNC-AID TO PRIVATE INSTITUTNS

DESCRIPTION

2008-09
ORIGINAL

2008-09
REVISION

2008-09
REVISED

REQUIREMENTS

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|--------------------|------------------|------------------|-----------------|
| TOTAL REQUIREMENTS | .000 | .000 | .000 |

16020 UNC-CH ACADEMIC AFFAIRS
0101 INSTRUCTION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 8,788,932 | 0 | 8,788,932 |
| 53 1210 SPA REGULAR SALARIES | 14,508,141 | 0 | 14,508,141 |
| 53 1220 SPA OVERTIME PAYMENTS | 4,458 | 0 | 4,458 |
| 53 1230 SPA PREMIUM PAYMENTS | 45,103 | 0 | 45,103 |
| 53 1270 SPA LONGEVITY PAYMENTS | 180,176 | 0 | 180,176 |
| 53 1310 EPA ACADEMIC SALARIES | 130,846,800 | 0 | 130,846,800 |
| 53 1410 NON-STUDENT REGULAR WAGE | 115,702 | 0 | 115,702 |
| 53 1450 STUDENT REGULAR WAGE | 184,174 | 0 | 184,174 |
| 53 1810 SOCIAL SECURITY | 10,015,684 | 0 | 10,015,684 |
| 53 1820 STATE RETIREMENT | 3,877,676 | 0 | 3,877,676 |
| 53 1830 MEDICAL INSURANCE | 8,409,033 | 0 | 8,409,033 |
| 53 1870 TIAA OPTIONAL RETIREMENT | 8,520,091 | 0 | 8,520,091 |
| 53 1890 STAFF BENEFITS RESERVES | 35 | 0 | 35 |
| 53 1920 CONSULTANT FEES | 2,750 | 0 | 2,750 |
| 53 1940 EMPLOYEE ON LOAN PAYMENT | 46,260 | 0 | 46,260 |
| 53 1950 HONORARIUMS | 10,000 | 0 | 10,000 |
| 53 1970 ACADEMIC INST/RES SER | 2,934 | 0 | 2,934 |
| 53 1990 OTHER CONTRACTED SERVICE | 227,089 | 0 | 227,089 |
| TOTAL PERSONAL SERVICES | 185,785,038 | 0 | 185,785,038 |
| 53 2000 SUPPLIES AND MATERIALS | 3,226,702 | 0 | 3,226,702 |
| TOTAL SUPPLIES AND MATERIALS | 3,226,702 | 0 | 3,226,702 |
| 53 3000 CURRENT SERVICES | 4,113,458 | 0 | 4,113,458 |
| TOTAL CURRENT OBLIGATIONS | 4,113,458 | 0 | 4,113,458 |
| 53 4000 FIXED CHARGES | 250,662 | 0 | 250,662 |
| TOTAL FIXED CHARGES & EXPENSES | 250,662 | 0 | 250,662 |
| 53 5000 CAPITAL OUTLAY | 512,029 | 0 | 512,029 |
| 53 5600 LIBRARY BOOKS & JOURNALS | 195,272 | 0 | 195,272 |
| TOTAL CAPITAL OUTLAY | 707,301 | 0 | 707,301 |
| 53 6510 APPROPRIATED GRANTS | 10,498 | 0 | 10,498 |
| 53 6570 TRAINEESHIPS | 72,587 | 0 | 72,587 |
| 53 6575 GRAD ASST AWARDS | 2,413 | 0 | 2,413 |
| 53 6590 OTHER EDUCATIONAL AWARDS | -9,033 | 0 | -9,033 |
| 53 6900 OTHER AIDS AND GRANTS | 191,560 | 0 | 191,560 |
| TOTAL GRANTS, STATE AID, SUBSIDY | 268,025 | 0 | 268,025 |
| 53 8290 OTHER INTER-TRANSFERS | 122,000 | 0 | 122,000 |
| TOTAL TRANSFERS, NON-OPERATING | 122,000 | 0 | 122,000 |

BI233

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

AWG

12:13:05 09/23/08

6020

PAGE 2

16020 UNC-CH ACADEMIC AFFAIRS
0101 INSTRUCTION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ----- | | | |
| TOTAL REQUIREMENTS | 194,473,186 | 0 | 194,473,186 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 0111 RESIDENT TUITION | 157,000 | 0 | 157,000 |
| 43 0121 NON-RESIDENT TUITION | 37,834 | 0 | 37,834 |
| 43 0140 APPLICATION FEES | 81,700 | 0 | 81,700 |
| 43 0185 EDUC & TECH FEE | 3,055,551 | 0 | 3,055,551 |
| 43 0190 SPECIAL FEES | 2,134,847 | 0 | 2,134,847 |
| 43 0390 OTHER SUPPORTING REVENUE | 800 | 0 | 800 |
| 43 0790 MISCELLANEOUS INCOME | 6,000 | 0 | 6,000 |
| ----- | | | |
| TOTAL RECEIPTS | 5,473,732 | 0 | 5,473,732 |
| ----- | | | |
| NET APPROPRIATION | 188,999,454 | 0 | 188,999,454 |
| ----- | | | |

6020

PAGE 3

16020 UNC-CH ACADEMIC AFFAIRS
0102 SUMMER TERM INSTRUCTION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1210 SPA REGULAR SALARIES | 146,844 | 0 | 146,844 |
| 53 1270 SPA LONGEVITY PAYMENTS | 2,831 | 0 | 2,831 |
| 53 1310 EPA ACADEMIC SALARIES | 4,238,379 | 0 | 4,238,379 |
| 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 | 207,774 | 0 | 207,774 |
| 53 1820 STATE RETIREMENT | 58,053 | 0 | 58,053 |
| 53 1830 MEDICAL INSURANCE | 19,651 | 0 | 19,651 |
| 53 1870 TIAA OPTIONAL RETIREMENT | 141,019 | 0 | 141,019 |
| 53 1970 ACADEMIC INST/RES SER | 609 | 0 | 609 |
| 53 1990 OTHER CONTRACTED SERVICE | 375 | 0 | 375 |
| TOTAL PERSONAL SERVICES | 4,823,535 | 0 | 4,823,535 |
| 53 2000 SUPPLIES AND MATERIALS | 194,320 | 0 | 194,320 |
| TOTAL SUPPLIES AND MATERIALS | 194,320 | 0 | 194,320 |
| 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 | 5,200,888 | 0 | 5,200,888 |
| ESTIMATED RECEIPTS | | | |
| 43 0111 RESIDENT TUITION | 2,934,127 | 0 | 2,934,127 |
| 43 0121 NON-RESIDENT TUITION | 1,740,272 | 0 | 1,740,272 |
| 43 0185 EDUC & TECH FEE | 373,336 | 0 | 373,336 |
| 43 0190 SPECIAL FEES | 153,153 | 0 | 153,153 |
| TOTAL RECEIPTS | 5,200,888 | 0 | 5,200,888 |
| NET APPROPRIATION | 0 | 0 | 0 |

6020

PAGE 4

16020 UNC-CH ACADEMIC AFFAIRS
0103 NONCREDIT AND RECEIPTS

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 1,975,049 | 0 | 1,975,049 |
| 53 1210 SPA REGULAR SALARIES | 2,062,223 | 0 | 2,062,223 |
| 53 1220 SPA OVERTIME PAYMENTS | 15,525 | 0 | 15,525 |
| 53 1230 SPA PREMIUM PAYMENTS | 800 | 0 | 800 |
| 53 1270 SPA LONGEVITY PAYMENTS | 12,194 | 0 | 12,194 |
| 53 1310 EPA ACADEMIC SALARIES | 2,554,086 | 0 | 2,554,086 |
| 53 1410 NON-STUDENT REGULAR WAGE | 170,647 | 0 | 170,647 |
| 53 1420 NON-STUDENT OVERTIME PAY | 1,500 | 0 | 1,500 |
| 53 1430 NON-STUDENT PREMIUM PAY | 600 | 0 | 600 |
| 53 1450 STUDENT REGULAR WAGE | 26,379 | 0 | 26,379 |
| 53 1810 SOCIAL SECURITY | 480,742 | 0 | 480,742 |
| 53 1820 STATE RETIREMENT | 312,279 | 0 | 312,279 |
| 53 1830 MEDICAL INSURANCE | 221,557 | 0 | 221,557 |
| 53 1870 TIAA OPTIONAL RETIREMENT | 127,278 | 0 | 127,278 |
| 53 1920 CONSULTANT FEES | 6,557 | 0 | 6,557 |
| 53 1940 EMPLOYEE ON LOAN PAYMENT | 76,917 | 0 | 76,917 |
| 53 1950 HONORARIUMS | 800 | 0 | 800 |
| 53 1970 ACADEMIC INST/RES SER | 212,496 | 0 | 212,496 |
| 53 1990 OTHER CONTRACTED SERVICE | 73,008 | 0 | 73,008 |
| TOTAL PERSONAL SERVICES | 8,330,637 | 0 | 8,330,637 |
| 53 2000 SUPPLIES AND MATERIALS | 1,626,774 | 0 | 1,626,774 |
| TOTAL SUPPLIES AND MATERIALS | 1,626,774 | 0 | 1,626,774 |
| 53 3000 CURRENT SERVICES | 6,627,533 | 0 | 6,627,533 |
| TOTAL CURRENT OBLIGATIONS | 6,627,533 | 0 | 6,627,533 |
| 53 4000 FIXED CHARGES | 96,284 | 0 | 96,284 |
| TOTAL FIXED CHARGES & EXPENSES | 96,284 | 0 | 96,284 |
| 53 5000 CAPITAL OUTLAY | 15,000 | 0 | 15,000 |
| TOTAL CAPITAL OUTLAY | 15,000 | 0 | 15,000 |
| TOTAL REQUIREMENTS | 16,696,228 | 0 | 16,696,228 |

BI233

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

AWG

12:13:05 09/23/08

6020

PAGE 5

16020 UNC-CH ACADEMIC AFFAIRS
0103 NONCREDIT AND RECEIPTS

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

6020

PAGE 6

16020 UNC-CH ACADEMIC AFFAIRS
0105 SCHOOL OF GOVERNMENT

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 1110 EPA REGULAR SALARIES | 870,856 | 0 | 870,856 |
| 53 1210 SPA REGULAR SALARIES | 2,166,936 | 0 | 2,166,936 |
| 53 1220 SPA OVERTIME PAYMENTS | 21,014 | 0 | 21,014 |
| 53 1230 SPA PREMIUM PAYMENTS | 255 | 0 | 255 |
| 53 1270 SPA LONGEVITY PAYMENTS | 29,000 | 0 | 29,000 |
| 53 1310 EPA ACADEMIC SALARIES | 6,412,294 | 0 | 6,412,294 |
| 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 | 567,303 | 0 | 567,303 |
| 53 1820 STATE RETIREMENT | 322,653 | 0 | 322,653 |
| 53 1830 MEDICAL INSURANCE | 408,470 | 0 | 408,470 |
| 53 1870 TIAA OPTIONAL RETIREMENT | 499,893 | 0 | 499,893 |
| 53 1990 OTHER CONTRACTED SERVICE | 20,255 | 0 | 20,255 |
| ----- | | | |
| TOTAL PERSONAL SERVICES | 11,433,462 | 0 | 11,433,462 |
| ----- | | | |
| 53 2000 SUPPLIES AND MATERIALS | 404,272 | 0 | 404,272 |
| ----- | | | |
| TOTAL SUPPLIES AND MATERIALS | 404,272 | 0 | 404,272 |
| ----- | | | |
| 53 3000 CURRENT SERVICES | 1,788,715 | 0 | 1,788,715 |
| ----- | | | |
| TOTAL CURRENT OBLIGATIONS | 1,788,715 | 0 | 1,788,715 |
| ----- | | | |
| 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 | 13,987,644 | 0 | 13,987,644 |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6020

PAGE 7

16020 UNC-CH ACADEMIC AFFAIRS
0105 SCHOOL OF GOVERNMENT

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| 43 0185 EDUC & TECH FEE | 8,710 | 0 | 8,710 |
| 43 0190 SPECIAL FEES | 11,555 | 0 | 11,555 |
| 43 0390 OTHER SUPPORTING REVENUE | 4,238,709 | 0 | 4,238,709 |
| ----- | | | |
| TOTAL RECEIPTS | 4,258,974 | 0 | 4,258,974 |
| ----- | | | |
| NET APPROPRIATION | 9,728,670 | 0 | 9,728,670 |
| ----- | | | |
| ----- | | | |

6020

PAGE 8

16020 UNC-CH ACADEMIC AFFAIRS
 0110 ORGANIZED RESEARCH

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 2,216,500 | 0 | 2,216,500 |
| 53 1210 SPA REGULAR SALARIES | 1,447,861 | 0 | 1,447,861 |
| 53 1230 SPA PREMIUM PAYMENTS | 322 | 0 | 322 |
| 53 1270 SPA LONGEVITY PAYMENTS | 30,211 | 0 | 30,211 |
| 53 1410 NON-STUDENT REGULAR WAGE | 981 | 0 | 981 |
| 53 1450 STUDENT REGULAR WAGE | 12,874 | 0 | 12,874 |
| 53 1810 SOCIAL SECURITY | 259,890 | 0 | 259,890 |
| 53 1820 STATE RETIREMENT | 177,224 | 0 | 177,224 |
| 53 1830 MEDICAL INSURANCE | 221,182 | 0 | 221,182 |
| 53 1870 TIAA OPTIONAL RETIREMENT | 125,533 | 0 | 125,533 |
| 53 1950 HONORARIUMS | 4,000 | 0 | 4,000 |
| TOTAL PERSONAL SERVICES | 4,496,578 | 0 | 4,496,578 |
| 53 2000 SUPPLIES AND MATERIALS | 57,504 | 0 | 57,504 |
| TOTAL SUPPLIES AND MATERIALS | 57,504 | 0 | 57,504 |
| 53 3000 CURRENT SERVICES | 39,305 | 0 | 39,305 |
| TOTAL CURRENT OBLIGATIONS | 39,305 | 0 | 39,305 |
| 53 4000 FIXED CHARGES | 80,978 | 0 | 80,978 |
| TOTAL FIXED CHARGES & EXPENSES | 80,978 | 0 | 80,978 |
| 53 5000 CAPITAL OUTLAY | 15,744 | 0 | 15,744 |
| TOTAL CAPITAL OUTLAY | 15,744 | 0 | 15,744 |
| 53 6900 OTHER AIDS AND GRANTS | 40,000 | 0 | 40,000 |
| TOTAL GRANTS, STATE AID, SUBSIDY | 40,000 | 0 | 40,000 |
| TOTAL REQUIREMENTS | 4,730,109 | 0 | 4,730,109 |

BI233

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

AWG

12:13:05 09/23/08

6020

PAGE 9

16020 UNC-CH ACADEMIC AFFAIRS
0110 ORGANIZED RESEARCH

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 0390 OTHER SUPPORTING REVENUE | 39,391 | 0 | 39,391 |
| ----- | | | |
| TOTAL RECEIPTS | 39,391 | 0 | 39,391 |
| ----- | | | |
| NET APPROPRIATION | 4,690,718 | 0 | 4,690,718 |
| ----- | | | |
| ----- | | | |

6020

PAGE 10

16020 UNC-CH ACADEMIC AFFAIRS
 0142 COMMUNITY SERVICES

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 357,378 | 0 | 357,378 |
| 53 1210 SPA REGULAR SALARIES | 373,726 | 0 | 373,726 |
| 53 1270 SPA LONGEVITY PAYMENTS | 5,854 | 0 | 5,854 |
| 53 1410 NON-STUDENT REGULAR WAGE | 17,005 | 0 | 17,005 |
| 53 1450 STUDENT REGULAR WAGE | 30,000 | 0 | 30,000 |
| 53 1810 SOCIAL SECURITY | 71,310 | 0 | 71,310 |
| 53 1820 STATE RETIREMENT | 48,531 | 0 | 48,531 |
| 53 1830 MEDICAL INSURANCE | 60,868 | 0 | 60,868 |
| 53 1870 TIAA OPTIONAL RETIREMENT | 12,650 | 0 | 12,650 |
| 53 1990 OTHER CONTRACTED SERVICE | 31,408 | 0 | 31,408 |
| TOTAL PERSONAL SERVICES | 1,008,730 | 0 | 1,008,730 |
| 53 2000 SUPPLIES AND MATERIALS | 35,024 | 0 | 35,024 |
| TOTAL SUPPLIES AND MATERIALS | 35,024 | 0 | 35,024 |
| 53 3000 CURRENT SERVICES | 63,332 | 0 | 63,332 |
| 53 3300 UTILITIES | 1,306 | 0 | 1,306 |
| TOTAL CURRENT OBLIGATIONS | 64,638 | 0 | 64,638 |
| 53 4000 FIXED CHARGES | 4,724 | 0 | 4,724 |
| TOTAL FIXED CHARGES & EXPENSES | 4,724 | 0 | 4,724 |
| 53 5000 CAPITAL OUTLAY | 1,000 | 0 | 1,000 |
| TOTAL CAPITAL OUTLAY | 1,000 | 0 | 1,000 |
| TOTAL REQUIREMENTS | 1,114,116 | 0 | 1,114,116 |
| ESTIMATED RECEIPTS | | | |
| 43 0390 OTHER SUPPORTING REVENUE | 314,133 | 0 | 314,133 |
| TOTAL RECEIPTS | 314,133 | 0 | 314,133 |
| NET APPROPRIATION | 799,983 | 0 | 799,983 |

6020

PAGE 11

16020 UNC-CH ACADEMIC AFFAIRS
 0151 LIBRARIES

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 7,089,669 | 0 | 7,089,669 |
| 53 1210 SPA REGULAR SALARIES | 5,156,838 | 0 | 5,156,838 |
| 53 1230 SPA PREMIUM PAYMENTS | 14,017 | 0 | 14,017 |
| 53 1270 SPA LONGEVITY PAYMENTS | 61,085 | 0 | 61,085 |
| 53 1410 NON-STUDENT REGULAR WAGE | 25,000 | 0 | 25,000 |
| 53 1450 STUDENT REGULAR WAGE | 686,208 | 0 | 686,208 |
| 53 1810 SOCIAL SECURITY | 868,173 | 0 | 868,173 |
| 53 1820 STATE RETIREMENT | 611,146 | 0 | 611,146 |
| 53 1830 MEDICAL INSURANCE | 999,662 | 0 | 999,662 |
| 53 1870 TIAA OPTIONAL RETIREMENT | 370,736 | 0 | 370,736 |
| TOTAL PERSONAL SERVICES | 15,882,534 | 0 | 15,882,534 |
| 53 2000 SUPPLIES AND MATERIALS | 1,134,170 | 0 | 1,134,170 |
| TOTAL SUPPLIES AND MATERIALS | 1,134,170 | 0 | 1,134,170 |
| 53 3000 CURRENT SERVICES | 441,114 | 0 | 441,114 |
| TOTAL CURRENT OBLIGATIONS | 441,114 | 0 | 441,114 |
| 53 4000 FIXED CHARGES | 228,112 | 0 | 228,112 |
| TOTAL FIXED CHARGES & EXPENSES | 228,112 | 0 | 228,112 |
| 53 5000 CAPITAL OUTLAY | 63,908 | 0 | 63,908 |
| 53 5600 LIBRARY BOOKS & JOURNALS | 9,388,387 | 0 | 9,388,387 |
| TOTAL CAPITAL OUTLAY | 9,452,295 | 0 | 9,452,295 |
| TOTAL REQUIREMENTS | 27,138,225 | 0 | 27,138,225 |
| ESTIMATED RECEIPTS | | | |
| 43 0390 OTHER SUPPORTING REVENUE | 4,400 | 0 | 4,400 |
| 43 0790 MISCELLANEOUS INCOME | 300,181 | 0 | 300,181 |
| TOTAL RECEIPTS | 304,581 | 0 | 304,581 |
| NET APPROPRIATION | 26,833,644 | 0 | 26,833,644 |

16020 UNC-CH ACADEMIC AFFAIRS
 0152 GENERAL ACADEMIC SUPPORT

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

BI233

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

AWG

12:13:05 09/23/08

6020

PAGE 13

16020 UNC-CH ACADEMIC AFFAIRS
0152 GENERAL ACADEMIC SUPPORT

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| 43 0140 APPLICATION FEES | 1,221,936 | 0 | 1,221,936 |
| 43 0185 EDUC & TECH FEE | 3,654,486 | 0 | 3,654,486 |
| 43 0190 SPECIAL FEES | 39,200 | 0 | 39,200 |
| 43 0310 EDP SERVICE REVENUE | 142,855 | 0 | 142,855 |
| 43 0390 OTHER SUPPORTING REVENUE | 295,700 | 0 | 295,700 |
| ----- | | | |
| TOTAL RECEIPTS | 5,354,177 | 0 | 5,354,177 |
| ----- | | | |
| NET APPROPRIATION | 41,647,754 | 0 | 41,647,754 |
| ----- | | | |

6020

PAGE 14

16020 UNC-CH ACADEMIC AFFAIRS
0160 STUDENT SERVICES

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 3,709,145 | 0 | 3,709,145 |
| 53 1210 SPA REGULAR SALARIES | 3,930,598 | 0 | 3,930,598 |
| 53 1230 SPA PREMIUM PAYMENTS | 1,317 | 0 | 1,317 |
| 53 1270 SPA LONGEVITY PAYMENTS | 43,652 | 0 | 43,652 |
| 53 1410 NON-STUDENT REGULAR WAGE | 42,236 | 0 | 42,236 |
| 53 1450 STUDENT REGULAR WAGE | 22,764 | 0 | 22,764 |
| 53 1810 SOCIAL SECURITY | 572,783 | 0 | 572,783 |
| 53 1820 STATE RETIREMENT | 409,487 | 0 | 409,487 |
| 53 1830 MEDICAL INSURANCE | 672,142 | 0 | 672,142 |
| 53 1870 TIAA OPTIONAL RETIREMENT | 202,647 | 0 | 202,647 |
| 53 1990 OTHER CONTRACTED SERVICE | 272,915 | 0 | 272,915 |
| TOTAL PERSONAL SERVICES | 9,879,686 | 0 | 9,879,686 |
| 53 2000 SUPPLIES AND MATERIALS | 166,183 | 0 | 166,183 |
| TOTAL SUPPLIES AND MATERIALS | 166,183 | 0 | 166,183 |
| 53 3000 CURRENT SERVICES | 752,693 | 0 | 752,693 |
| TOTAL CURRENT OBLIGATIONS | 752,693 | 0 | 752,693 |
| 53 4000 FIXED CHARGES | 22,398 | 0 | 22,398 |
| TOTAL FIXED CHARGES & EXPENSES | 22,398 | 0 | 22,398 |
| 53 5000 CAPITAL OUTLAY | 129,922 | 0 | 129,922 |
| TOTAL CAPITAL OUTLAY | 129,922 | 0 | 129,922 |
| TOTAL REQUIREMENTS | 10,950,882 | 0 | 10,950,882 |
| ESTIMATED RECEIPTS | | | |
| 43 0140 APPLICATION FEES | 1,350,440 | 0 | 1,350,440 |
| 43 0185 EDUC & TECH FEE | 172,407 | 0 | 172,407 |
| 43 0190 SPECIAL FEES | 440,078 | 0 | 440,078 |
| 43 0243 FED C & G ADM COST ALLOW | 246,671 | 0 | 246,671 |
| 43 0390 OTHER SUPPORTING REVENUE | 2,000 | 0 | 2,000 |
| TOTAL RECEIPTS | 2,211,596 | 0 | 2,211,596 |
| NET APPROPRIATION | 8,739,286 | 0 | 8,739,286 |

6020

PAGE 15

16020 UNC-CH ACADEMIC AFFAIRS
0170 INSTITUTIONAL SUPPORT

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 7,246,061 | 0 | 7,246,061 |
| 53 1210 SPA REGULAR SALARIES | 17,253,178 | 0 | 17,253,178 |
| 53 1220 SPA OVERTIME PAYMENTS | 438 | 0 | 438 |
| 53 1230 SPA PREMIUM PAYMENTS | 284,139 | 0 | 284,139 |
| 53 1250 SPA SEVERANCE WAGES | 168 | 0 | 168 |
| 53 1270 SPA LONGEVITY PAYMENTS | 218,313 | 0 | 218,313 |
| 53 1410 NON-STUDENT REGULAR WAGE | 51,373 | 0 | 51,373 |
| 53 1450 STUDENT REGULAR WAGE | 13,145 | 0 | 13,145 |
| 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 | 1,672,378 | 0 | 1,672,378 |
| 53 1820 STATE RETIREMENT | 1,530,508 | 0 | 1,530,508 |
| 53 1830 MEDICAL INSURANCE | 1,583,930 | 0 | 1,583,930 |
| 53 1870 TIAA OPTIONAL RETIREMENT | 401,750 | 0 | 401,750 |
| 53 1890 STAFF BENEFITS RESERVES | 112 | 0 | 112 |
| 53 1910 LEGAL AND ACCOUNTING FEE | 1,400 | 0 | 1,400 |
| 53 1990 OTHER CONTRACTED SERVICE | 200,826 | 0 | 200,826 |
| TOTAL PERSONAL SERVICES | 31,071,936 | 0 | 31,071,936 |
| 53 2000 SUPPLIES AND MATERIALS | 328,163 | 0 | 328,163 |
| TOTAL SUPPLIES AND MATERIALS | 328,163 | 0 | 328,163 |
| 53 3000 CURRENT SERVICES | 2,131,721 | 0 | 2,131,721 |
| TOTAL CURRENT OBLIGATIONS | 2,131,721 | 0 | 2,131,721 |
| 53 4000 FIXED CHARGES | 299,273 | 0 | 299,273 |
| TOTAL FIXED CHARGES & EXPENSES | 299,273 | 0 | 299,273 |
| 53 5000 CAPITAL OUTLAY | 188,039 | 0 | 188,039 |
| TOTAL CAPITAL OUTLAY | 188,039 | 0 | 188,039 |
| 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 |
| TOTAL TRANSFERS, NON-OPERATING | 92,844 | 0 | 92,844 |

BI233

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

AWG

12:13:05 09/23/08

6020

PAGE 16

16020 UNC-CH ACADEMIC AFFAIRS
0170 INSTITUTIONAL SUPPORT

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ----- | | | |
| TOTAL REQUIREMENTS | 34,586,931 | 0 | 34,586,931 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 0190 SPECIAL FEES | 3,500 | 0 | 3,500 |
| 43 0310 EDP SERVICE REVENUE | 1,808,315 | 0 | 1,808,315 |
| 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 | 27,500 | 0 | 27,500 |
| 43 0790 MISCELLANEOUS INCOME | 188,954 | 0 | 188,954 |
| ----- | | | |
| TOTAL RECEIPTS | 2,244,619 | 0 | 2,244,619 |
| ----- | | | |
| NET APPROPRIATION | 32,342,312 | 0 | 32,342,312 |
| ----- | | | |

6020

PAGE 17

16020 UNC-CH ACADEMIC AFFAIRS
0180 PHYSICAL PLANT OPERATION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 735,041 | 0 | 735,041 |
| 53 1209 SPA LEO SALARY | 1,963,991 | 0 | 1,963,991 |
| 53 1210 SPA REGULAR SALARIES | 16,162,963 | 0 | 16,162,963 |
| 53 1220 SPA OVERTIME PAYMENTS | 214,282 | 0 | 214,282 |
| 53 1230 SPA PREMIUM PAYMENTS | 399,990 | 0 | 399,990 |
| 53 1270 SPA LONGEVITY PAYMENTS | 192,140 | 0 | 192,140 |
| 53 1410 NON-STUDENT REGULAR WAGE | 59,247 | 0 | 59,247 |
| 53 1450 STUDENT REGULAR WAGE | 128,170 | 0 | 128,170 |
| 53 1570 RETIREMENT SUPPLEMENTS | 23,000 | 0 | 23,000 |
| 53 1810 SOCIAL SECURITY | 1,450,860 | 0 | 1,450,860 |
| 53 1820 STATE RETIREMENT | 1,414,304 | 0 | 1,414,304 |
| 53 1830 MEDICAL INSURANCE | 2,474,994 | 0 | 2,474,994 |
| 53 1870 TIAA OPTIONAL RETIREMENT | 38,908 | 0 | 38,908 |
| 53 1880 LAW OFFICERS' RETIREMENT | 105,126 | 0 | 105,126 |
| 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 | 25,374,224 | 0 | 25,374,224 |
| 53 2000 SUPPLIES AND MATERIALS | 1,450,770 | 0 | 1,450,770 |
| TOTAL SUPPLIES AND MATERIALS | 1,450,770 | 0 | 1,450,770 |
| 53 3000 CURRENT SERVICES | 1,647,559 | 0 | 1,647,559 |
| 53 3300 UTILITIES | 24,912,095 | 0 | 24,912,095 |
| TOTAL CURRENT OBLIGATIONS | 26,559,654 | 0 | 26,559,654 |
| 53 4000 FIXED CHARGES | 556,444 | 0 | 556,444 |
| TOTAL FIXED CHARGES & EXPENSES | 556,444 | 0 | 556,444 |
| 53 5000 CAPITAL OUTLAY | 298,682 | 0 | 298,682 |
| TOTAL CAPITAL OUTLAY | 298,682 | 0 | 298,682 |
| 53 8303 RES SCI COM II SITTERSON | 354,927 | 0 | 354,927 |
| 53 8304 RES SCI COM II KENAN LAB | 388,583 | 0 | 388,583 |
| 53 8305 RES STEELE BUILDING | 38,290 | 14,157 | 52,447 |
| 53 8306 RES WILSON HALL | 241,015 | 0 | 241,015 |
| 53 8307 RES SMITH HALL-PLAYMCR | 26,249 | 0 | 26,249 |
| 53 8308 RES ARTS COMMON PHASE I | 461,454 | -205,441 | 256,013 |
| 53 8309 RES CARMICHAEL AUDTIORIU | 25,549 | -25,744 | -195 |
| 53 8311 RES VISITOR ED BOTANICAL | 378,054 | -194,386 | 183,668 |
| 53 8312 RES VAR CLASSROOM RENOV | 44,352 | -45,599 | -1,247 |
| 53 8320 RES STUDENT ACAD SERV | 1,056,188 | 0 | 1,056,188 |
| 53 8323 RES BATTLE VANCE RENOVA | 24,726 | 0 | 24,726 |

6020

PAGE 18

16020 UNC-CH ACADEMIC AFFAIRS
0180 PHYSICAL PLANT OPERATION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 8324 RES GERRARD HALL | 14,587 | 0 | 14,587 |
| 53 8325 RES YMCA | 36,068 | 0 | 36,068 |
| 53 8326 RES GLOBAL KNOWLEDGE CTR | 1,265,126 | 0 | 1,265,126 |
| 53 8328 RES GROUNDS SVC STA ADD | 24,074 | 0 | 24,074 |
| 53 8329 RES HANES HALL | 123,292 | 31,170 | 154,462 |
| 53 8331 RES ITS BUILDING | 2,189,577 | 0 | 2,189,577 |
| 53 8332 RES 410 E. FRANKLIN-LOVE | 59,241 | 0 | 59,241 |
| 53 8335 RES BYNUM BASEMENT RENOV | 14,793 | -14,940 | -147 |
| 53 8336 RES MOREHEAD PLANETARIUM | 238,790 | -106,824 | 131,966 |
| 53 8337 RES MITCHELL HALL RENOVA | 89,624 | 0 | 89,624 |
| 53 8340 RES FETZER GYM | 386,791 | 0 | 386,791 |
| 53 8345 RES GREENLAW RENOVATION | 72,121 | 0 | 72,121 |
| 53 8346 RES MCCOLL ATTIC RENOVAT | 22,399 | 0 | 22,399 |
| 53 8347 RES HAMILTON CLASS RENOV | 32,511 | 0 | 32,511 |
| 53 8351 RES 215 WEST CAMERON REN | 25,276 | 0 | 25,276 |
| 53 8352 RES SPORTS MED ADD & REN | 41,309 | -42,145 | -836 |
| TOTAL TRANSFERS, NON-OPERATING | 7,674,966 | -589,752 | 7,085,214 |
| TOTAL REQUIREMENTS | 61,914,740 | -589,752 | 61,324,988 |
| ESTIMATED RECEIPTS | | | |
| 43 0190 SPECIAL FEES | 328,050 | 0 | 328,050 |
| 43 0320 PHYSICAL PLANT REVENUES | 78,573 | 0 | 78,573 |
| 43 0740 SURPLUS PROPERTY SALES | 30,000 | 0 | 30,000 |
| TOTAL RECEIPTS | 436,623 | 0 | 436,623 |
| NET APPROPRIATION | 61,478,117 | -589,752 | 60,888,365 |

6020

PAGE 19

16020 UNC-CH ACADEMIC AFFAIRS
0230 STUDENT FINANCIAL AID

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 6510 APPROPRIATED GRANTS | 4,076,931 | 0 | 4,076,931 |
| 53 6540 ACAD ENHANCE SCHOLARSHIP | 19,906,038 | 0 | 19,906,038 |
| 53 6550 TEACHERS SCHOLARSHIPS | 66,450 | 0 | 66,450 |
| 53 6570 TRAINEESHIPS | 234,055 | 0 | 234,055 |
| 53 6575 GRAD ASST AWARDS | 3,873,227 | 0 | 3,873,227 |
| 53 6590 OTHER EDUCATIONAL AWARDS | 59,697 | 0 | 59,697 |
| TOTAL GRANTS, STATE AID, SUBSIDY | 28,216,398 | 0 | 28,216,398 |
| TOTAL REQUIREMENTS | 28,216,398 | 0 | 28,216,398 |
| ESTIMATED RECEIPTS | | | |
| 43 0750 FORFEITED TUI DEPOSITS | 60,000 | 0 | 60,000 |
| TOTAL RECEIPTS | 60,000 | 0 | 60,000 |
| NET APPROPRIATION | 28,156,398 | 0 | 28,156,398 |

BI233

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

AWG

12:13:05 09/23/08

6020

PAGE 20

16020 UNC-CH ACADEMIC AFFAIRS
0252 OTHER RESERVES

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 8382 RES - ENROLLMENT GROWTH | 17,137,186 | 0 | 17,137,186 |
| ----- | | | |
| TOTAL TRANSFERS, NON-OPERATING | 17,137,186 | 0 | 17,137,186 |
| ----- | | | |
| TOTAL REQUIREMENTS | 17,137,186 | 0 | 17,137,186 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 0119 RES - ENROLLMENT GRO REC | 4,258,420 | 0 | 4,258,420 |
| ----- | | | |
| TOTAL RECEIPTS | 4,258,420 | 0 | 4,258,420 |
| ----- | | | |
| NET APPROPRIATION | 12,878,766 | 0 | 12,878,766 |
| ----- | | | |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6020

PAGE 21

16020 UNC-CH ACADEMIC AFFAIRS
0990 MULTI-ACTIVITY

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| 43 0111 RESIDENT TUITION | 66,342,810 | 0 | 66,342,810 |
| 43 0112 RES STAFF TUI WAV | -32,000 | 0 | -32,000 |
| 43 0121 NON-RESIDENT TUITION | 87,255,264 | 0 | 87,255,264 |
| 43 0122 NONRES SPEC TAL WAV | -68,163 | 0 | -68,163 |
| 43 0123 NONRES GRAD ASST WAV | -13,136,977 | 0 | -13,136,977 |
| 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 |
| ----- | | | |
| TOTAL RECEIPTS | 140,438,525 | 0 | 140,438,525 |
| ----- | | | |
| NET APPROPRIATION | -140,438,525 | 0 | -140,438,525 |
| ----- | | | |

6020

PAGE 1

16020 UNC-CH ACADEMIC AFFAIRS

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 0101 INSTRUCTION | 194,473,186 | 0 | 194,473,186 |
| 0102 SUMMER TERM INSTRUCTION | 5,200,888 | 0 | 5,200,888 |
| 0103 NONCREDIT AND RECEIPTS | 16,696,228 | 0 | 16,696,228 |
| 0105 SCHOOL OF GOVERNMENT | 13,987,644 | 0 | 13,987,644 |
| 0110 ORGANIZED RESEARCH | 4,730,109 | 0 | 4,730,109 |
| 0142 COMMUNITY SERVICES | 1,114,116 | 0 | 1,114,116 |
| 0151 LIBRARIES | 27,138,225 | 0 | 27,138,225 |
| 0152 GENERAL ACADEMIC SUPPORT | 47,001,931 | 0 | 47,001,931 |
| 0160 STUDENT SERVICES | 10,950,882 | 0 | 10,950,882 |
| 0170 INSTITUTIONAL SUPPORT | 34,586,931 | 0 | 34,586,931 |
| 0180 PHYSICAL PLANT OPERATION | 61,914,740 | -589,752 | 61,324,988 |
| 0230 STUDENT FINANCIAL AID | 28,216,398 | 0 | 28,216,398 |
| 0252 OTHER RESERVES | 17,137,186 | 0 | 17,137,186 |
| TOTAL REQUIREMENTS | 463,148,464 | -589,752 | 462,558,712 |
| ESTIMATED RECEIPTS | | | |
| 0101 INSTRUCTION | 5,473,732 | 0 | 5,473,732 |
| 0102 SUMMER TERM INSTRUCTION | 5,200,888 | 0 | 5,200,888 |
| 0103 NONCREDIT AND RECEIPTS | 16,696,228 | 0 | 16,696,228 |
| 0105 SCHOOL OF GOVERNMENT | 4,258,974 | 0 | 4,258,974 |
| 0110 ORGANIZED RESEARCH | 39,391 | 0 | 39,391 |
| 0142 COMMUNITY SERVICES | 314,133 | 0 | 314,133 |
| 0151 LIBRARIES | 304,581 | 0 | 304,581 |
| 0152 GENERAL ACADEMIC SUPPORT | 5,354,177 | 0 | 5,354,177 |
| 0160 STUDENT SERVICES | 2,211,596 | 0 | 2,211,596 |
| 0170 INSTITUTIONAL SUPPORT | 2,244,619 | 0 | 2,244,619 |
| 0180 PHYSICAL PLANT OPERATION | 436,623 | 0 | 436,623 |
| 0230 STUDENT FINANCIAL AID | 60,000 | 0 | 60,000 |
| 0252 OTHER RESERVES | 4,258,420 | 0 | 4,258,420 |
| 0990 MULTI-ACTIVITY | 140,438,525 | 0 | 140,438,525 |
| TOTAL RECEIPTS | 187,291,887 | 0 | 187,291,887 |
| NET APPROPRIATION | 275,856,577 | -589,752 | 275,266,825 |

6020

PAGE 1

16020 UNC-CH ACADEMIC AFFAIRS

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 44,565,355 | 0 | 44,565,355 |
| 53 1209 SPA LEO SALARY | 1,963,991 | 0 | 1,963,991 |
| 53 1210 SPA REGULAR SALARIES | 77,998,784 | 0 | 77,998,784 |
| 53 1220 SPA OVERTIME PAYMENTS | 259,717 | 0 | 259,717 |
| 53 1230 SPA PREMIUM PAYMENTS | 1,076,103 | 0 | 1,076,103 |
| 53 1250 SPA SEVERANCE WAGES | 879 | 0 | 879 |
| 53 1270 SPA LONGEVITY PAYMENTS | 935,941 | 0 | 935,941 |
| 53 1310 EPA ACADEMIC SALARIES | 144,051,559 | 0 | 144,051,559 |
| 53 1410 NON-STUDENT REGULAR WAGE | 849,869 | 0 | 849,869 |
| 53 1420 NON-STUDENT OVERTIME PAY | 4,000 | 0 | 4,000 |
| 53 1430 NON-STUDENT PREMIUM PAY | 600 | 0 | 600 |
| 53 1450 STUDENT REGULAR WAGE | 1,401,852 | 0 | 1,401,852 |
| 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 | 17,954,245 | 0 | 17,954,245 |
| 53 1820 STATE RETIREMENT | 10,175,615 | 0 | 10,175,615 |
| 53 1830 MEDICAL INSURANCE | 16,671,434 | 0 | 16,671,434 |
| 53 1870 TIAA OPTIONAL RETIREMENT | 11,129,987 | 0 | 11,129,987 |
| 53 1880 LAW OFFICERS' RETIREMENT | 105,126 | 0 | 105,126 |
| 53 1890 STAFF BENEFITS RESERVES | 4,441 | 0 | 4,441 |
| 53 1910 LEGAL AND ACCOUNTING FEE | 1,400 | 0 | 1,400 |
| 53 1920 CONSULTANT FEES | 9,650 | 0 | 9,650 |
| 53 1930 MEDICAL FEES | 5,041 | 0 | 5,041 |
| 53 1940 EMPLOYEE ON LOAN PAYMENT | 124,144 | 0 | 124,144 |
| 53 1950 HONORARIUMS | 14,800 | 0 | 14,800 |
| 53 1970 ACADEMIC INST/RES SER | 216,039 | 0 | 216,039 |
| 53 1990 OTHER CONTRACTED SERVICE | 902,870 | 0 | 902,870 |
| TOTAL PERSONAL SERVICES | 331,060,659 | 0 | 331,060,659 |
| 53 2000 SUPPLIES AND MATERIALS | 10,112,651 | 0 | 10,112,651 |
| TOTAL SUPPLIES AND MATERIALS | 10,112,651 | 0 | 10,112,651 |
| 53 3000 CURRENT SERVICES | 19,893,094 | 0 | 19,893,094 |
| 53 3300 UTILITIES | 24,917,988 | 0 | 24,917,988 |
| TOTAL CURRENT OBLIGATIONS | 44,811,082 | 0 | 44,811,082 |
| 53 4000 FIXED CHARGES | 1,732,484 | 0 | 1,732,484 |
| TOTAL FIXED CHARGES & EXPENSES | 1,732,484 | 0 | 1,732,484 |
| 53 5000 CAPITAL OUTLAY | 1,491,914 | 0 | 1,491,914 |
| 53 5600 LIBRARY BOOKS & JOURNALS | 9,700,578 | 0 | 9,700,578 |
| TOTAL CAPITAL OUTLAY | 11,192,492 | 0 | 11,192,492 |

6020

PAGE 2

16020 UNC-CH ACADEMIC AFFAIRS

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| 53 6510 APPROPRIATED GRANTS | 4,134,929 | 0 | 4,134,929 |
| 53 6540 ACAD ENHANCE SCHOLARSHIP | 19,906,038 | 0 | 19,906,038 |
| 53 6550 TEACHERS SCHOLARSHIPS | 66,450 | 0 | 66,450 |
| 53 6570 TRAINEESHIPS | 349,097 | 0 | 349,097 |
| 53 6575 GRAD ASST AWARDS | 3,875,640 | 0 | 3,875,640 |
| 53 6590 OTHER EDUCATIONAL AWARDS | 3,164 | 0 | 3,164 |
| 53 6900 OTHER AIDS AND GRANTS | 664,060 | 0 | 664,060 |
| ----- | | | |
| TOTAL GRANTS, STATE AID, SUBSIDY | 28,999,378 | 0 | 28,999,378 |
| ----- | | | |
| 53 8290 OTHER INTER-TRANSFERS | 122,000 | 0 | 122,000 |
| 53 8303 RES SCI COM II SITTERSON | 354,927 | 0 | 354,927 |
| 53 8304 RES SCI COM II KENAN LAB | 388,583 | 0 | 388,583 |
| 53 8305 RES STEELE BUILDING | 38,290 | 14,157 | 52,447 |
| 53 8306 RES WILSON HALL | 241,015 | 0 | 241,015 |
| 53 8307 RES SMITH HALL-PLAYMKR | 26,249 | 0 | 26,249 |
| 53 8308 RES ARTS COMMON PHASE I | 461,454 | -205,441 | 256,013 |
| 53 8309 RES CARMICHAEL AUDTIORIU | 25,549 | -25,744 | -195 |
| 53 8311 RES VISITOR ED BOTANICAL | 378,054 | -194,386 | 183,668 |
| 53 8312 RES VAR CLASSROOM RENOV | 44,352 | -45,599 | -1,247 |
| 53 8320 RES STUDENT ACAD SERV | 1,056,188 | 0 | 1,056,188 |
| 53 8323 RES BATTLE VANCE RENOVA | 24,726 | 0 | 24,726 |
| 53 8324 RES GERRARD HALL | 14,587 | 0 | 14,587 |
| 53 8325 RES YMCA | 36,068 | 0 | 36,068 |
| 53 8326 RES GLOBAL KNOWLEDGE CTR | 1,265,126 | 0 | 1,265,126 |
| 53 8328 RES GROUNDS SVC STA ADD | 24,074 | 0 | 24,074 |
| 53 8329 RES HANES HALL | 123,292 | 31,170 | 154,462 |
| 53 8331 RES ITS BUILDING | 2,189,577 | 0 | 2,189,577 |
| 53 8332 RES 410 E. FRANKLIN-LOVE | 59,241 | 0 | 59,241 |
| 53 8335 RES BYNUM BASEMENT RENOV | 14,793 | -14,940 | -147 |
| 53 8336 RES MOREHEAD PLANETARIUM | 238,790 | -106,824 | 131,966 |
| 53 8337 RES MITCHELL HALL RENOVA | 89,624 | 0 | 89,624 |
| 53 8340 RES FETZER GYM | 386,791 | 0 | 386,791 |
| 53 8345 RES GREENLAW RENOVATION | 72,121 | 0 | 72,121 |
| 53 8346 RES MCCOLL ATTIC RENOVAT | 22,399 | 0 | 22,399 |
| 53 8347 RES HAMILTON CLASS RENOV | 32,511 | 0 | 32,511 |
| 53 8351 RES 215 WEST CAMERON REN | 25,276 | 0 | 25,276 |
| 53 8352 RES SPORTS MED ADD & REN | 41,309 | -42,145 | -836 |
| 53 8382 RES - ENROLLMENT GROWTH | 17,137,186 | 0 | 17,137,186 |
| 53 8383 RES RENAISSANCE COMP | 10,212,722 | 0 | 10,212,722 |
| 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 |
| ----- | | | |
| TOTAL TRANSFERS, NON-OPERATING | 35,239,718 | -589,752 | 34,649,966 |
| ----- | | | |

6020

PAGE 3

16020 UNC-CH ACADEMIC AFFAIRS

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| TOTAL REQUIREMENTS | 463,148,464 | -589,752 | 462,558,712 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 0111 RESIDENT TUITION | 69,470,287 | 0 | 69,470,287 |
| 43 0112 RES STAFF TUI WAV | -32,000 | 0 | -32,000 |
| 43 0119 RES - ENROLLMENT GRO REC | 4,258,420 | 0 | 4,258,420 |
| 43 0121 NON-RESIDENT TUITION | 89,367,697 | 0 | 89,367,697 |
| 43 0122 NONRES SPEC TAL WAV | -68,163 | 0 | -68,163 |
| 43 0123 NONRES GRAD ASST WAV | -13,136,977 | 0 | -13,136,977 |
| 43 0124 NONRES STAFF TUI WAV | -44,680 | 0 | -44,680 |
| 43 0130 EXTENSION INSTR FEE | 16,031,943 | 0 | 16,031,943 |
| 43 0140 APPLICATION FEES | 2,654,076 | 0 | 2,654,076 |
| 43 0185 EDUC & TECH FEE | 7,264,490 | 0 | 7,264,490 |
| 43 0190 SPECIAL FEES | 3,232,362 | 0 | 3,232,362 |
| 43 0243 FED C & G ADM COST ALLOW | 246,671 | 0 | 246,671 |
| 43 0310 EDP SERVICE REVENUE | 1,951,170 | 0 | 1,951,170 |
| 43 0320 PHYSICAL PLANT REVENUES | 78,573 | 0 | 78,573 |
| 43 0390 OTHER SUPPORTING REVENUE | 5,391,383 | 0 | 5,391,383 |
| 43 0710 BAD REC COLLECTED | 14,000 | 0 | 14,000 |
| 43 0740 SURPLUS PROPERTY SALES | 57,500 | 0 | 57,500 |
| 43 0750 FORFEITED TUI DEPOSITS | 60,000 | 0 | 60,000 |
| 43 0790 MISCELLANEOUS INCOME | 495,135 | 0 | 495,135 |
| ----- | | | |
| TOTAL RECEIPTS | 187,291,887 | 0 | 187,291,887 |
| ----- | | | |
| NET APPROPRIATION | 275,856,577 | -589,752 | 275,266,825 |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

12:13:05 09/23/08

POSITION COUNTS

SUMMARY BY FUND

6020

PAGE 1

16020 UNC-CH ACADEMIC AFFAIRS

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 0101 INSTRUCTION | 1,886.907 | .000 | 1,886.907 |
| 0102 SUMMER TERM INSTRUCTION | 48.550 | .000 | 48.550 |
| 0103 NONCREDIT AND RECEIPTS | 108.200 | .000 | 108.200 |
| 0105 SCHOOL OF GOVERNMENT | 136.070 | .000 | 136.070 |
| 0110 ORGANIZED RESEARCH | 59.860 | .000 | 59.860 |
| 0142 COMMUNITY SERVICES | 20.940 | .000 | 20.940 |
| 0151 LIBRARIES | 262.590 | .000 | 262.590 |
| 0152 GENERAL ACADEMIC SUPPORT | 450.900 | .000 | 450.900 |
| 0160 STUDENT SERVICES | 168.610 | .000 | 168.610 |
| 0170 INSTITUTIONAL SUPPORT | 398.050 | .000 | 398.050 |
| 0180 PHYSICAL PLANT OPERATION | 693.350 | -2.300 | 691.050 |
| TOTAL REQUIREMENTS | 4,234.027 | -2.300 | 4,231.727 |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

12:13:05 09/23/08

POSITION COUNTS

SUMMARY BY ACCOUNT

6020

PAGE 1

16020 UNC-CH ACADEMIC AFFAIRS

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 618.130 | .000 | 618.130 |
| 53 1209 SPA LEO SALARY | 42.880 | .000 | 42.880 |
| 53 1210 SPA REGULAR SALARIES | 1,915.570 | .000 | 1,915.570 |
| 53 1310 EPA ACADEMIC SALARIES | 1,557.247 | .000 | 1,557.247 |
| 53 8303 RES SCI COM II SITTERSON | 4.600 | .000 | 4.600 |
| 53 8304 RES SCI COM II KENAN LAB | 7.400 | .000 | 7.400 |
| 53 8305 RES STEELE BUILDING | .700 | .000 | .700 |
| 53 8306 RES WILSON HALL | 4.500 | .000 | 4.500 |
| 53 8307 RES SMITH HALL-PLAYMKR | .400 | .000 | .400 |
| 53 8308 RES ARTS COMMON PHASE I | 6.100 | .000 | 6.100 |
| 53 8311 RES VISITOR ED BOTANICAL | 5.000 | .000 | 5.000 |
| 53 8312 RES VAR CLASSROOM RENOV | .600 | -.600 | .000 |
| 53 8320 RES STUDENT ACAD SERV | 15.600 | .000 | 15.600 |
| 53 8323 RES BATTLE VANCE RENOVA | .400 | .000 | .400 |
| 53 8324 RES GERRARD HALL | .200 | .000 | .200 |
| 53 8325 RES YMCA | .600 | .000 | .600 |
| 53 8326 RES GLOBAL KNOWLEDGE CTR | 18.700 | .000 | 18.700 |
| 53 8328 RES GROUNDS SVC STA ADD | .200 | .000 | .200 |
| 53 8329 RES HANES HALL | 2.200 | .000 | 2.200 |
| 53 8331 RES ITS BUILDING | 14.100 | .000 | 14.100 |
| 53 8332 RES 410 E. FRANKLIN-LOVE | .700 | .000 | .700 |
| 53 8336 RES MOREHEAD PLANETARIUM | 5.500 | .000 | 5.500 |
| 53 8337 RES MITCHELL HALL RENOVA | 1.500 | .000 | 1.500 |
| 53 8340 RES FETZER GYM | 7.300 | .000 | 7.300 |
| 53 8345 RES GREENLAW RENOVATION | 1.100 | .000 | 1.100 |
| 53 8346 RES MCCOLL ATTIC RENOVAT | .400 | .000 | .400 |
| 53 8347 RES HAMILTON CLASS RENOV | .500 | .000 | .500 |
| 53 8351 RES 215 WEST CAMERON REN | .200 | .000 | .200 |
| TOTAL REQUIREMENTS | 4,234.027 | -2.300 | 4,231.727 |

6021

PAGE 1

16021 UNC-CH HEALTH AFFAIRS
0101 INSTRUCTION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 11,767,973 | 0 | 11,767,973 |
| 53 1210 SPA REGULAR SALARIES | 28,552,314 | 0 | 28,552,314 |
| 53 1220 SPA OVERTIME PAYMENTS | 66,406 | 0 | 66,406 |
| 53 1230 SPA PREMIUM PAYMENTS | 10,880 | 0 | 10,880 |
| 53 1250 SPA SEVERANCE WAGES | 226 | 0 | 226 |
| 53 1270 SPA LONGEVITY PAYMENTS | 405,602 | 0 | 405,602 |
| 53 1310 EPA ACADEMIC SALARIES | 91,168,905 | 0 | 91,168,905 |
| 53 1410 NON-STUDENT REGULAR WAGE | 233,604 | 0 | 233,604 |
| 53 1420 NON-STUDENT OVERTIME PAY | 306 | 0 | 306 |
| 53 1450 STUDENT REGULAR WAGE | 120,286 | 0 | 120,286 |
| 53 1580 DISABILITY PAY | 2,124 | 0 | 2,124 |
| 53 1810 SOCIAL SECURITY | 8,934,874 | 0 | 8,934,874 |
| 53 1820 STATE RETIREMENT | 4,493,739 | 0 | 4,493,739 |
| 53 1830 MEDICAL INSURANCE | 6,109,531 | 0 | 6,109,531 |
| 53 1870 TIAA OPTIONAL RETIREMENT | 6,913,678 | 0 | 6,913,678 |
| 53 1890 STAFF BENEFITS RESERVES | 1,682 | 0 | 1,682 |
| 53 1920 CONSULTANT FEES | 600 | 0 | 600 |
| 53 1930 MEDICAL FEES | 16,241 | 0 | 16,241 |
| 53 1950 HONORARIUMS | 10,000 | 0 | 10,000 |
| 53 1970 ACADEMIC INST/RES SERV | 34,000 | 0 | 34,000 |
| 53 1990 OTHER CONTRACTED SERVICE | 1,381,564 | 0 | 1,381,564 |
| TOTAL PERSONAL SERVICES | 160,224,535 | 0 | 160,224,535 |
| 53 2000 SUPPLIES AND MATERIALS | 5,779,940 | 0 | 5,779,940 |
| TOTAL SUPPLIES AND MATERIALS | 5,779,940 | 0 | 5,779,940 |
| 53 3000 CURRENT SERVICES | 7,548,293 | 0 | 7,548,293 |
| 53 3300 UTILITIES | 16,900 | 0 | 16,900 |
| TOTAL CURRENT OBLIGATIONS | 7,565,193 | 0 | 7,565,193 |
| 53 4000 FIXED CHARGES | 1,117,386 | 0 | 1,117,386 |
| TOTAL FIXED CHARGES & EXPENSES | 1,117,386 | 0 | 1,117,386 |
| 53 5000 CAPITAL OUTLAY | 730,574 | 0 | 730,574 |
| TOTAL CAPITAL OUTLAY | 730,574 | 0 | 730,574 |
| 53 6570 TRAINEESHIPS | 222,000 | 0 | 222,000 |
| 53 6575 GRAD ASST AWARDS | 1,464,960 | 0 | 1,464,960 |
| 53 6581 UNC CAMPUS SCHOLARSHIPS | 126,656 | 0 | 126,656 |
| 53 6590 EDUCATIONAL AWARDS | 1,670,524 | 0 | 1,670,524 |
| 53 6900 OTHER AIDS AND GRANTS | 43,891 | 0 | 43,891 |
| 53 6991 COCHLEAR IMPLANT PROGRAM | 10,513 | 0 | 10,513 |
| TOTAL GRANTS, STATE AID, SUBSIDY | 3,538,544 | 0 | 3,538,544 |

BI233

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

AWG

12:13:05 09/23/08

6021

PAGE 2

16021 UNC-CH HEALTH AFFAIRS
0101 INSTRUCTION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|------------------------------|---------------------|---------------------|--------------------|
| ----- | | | |
| TOTAL REQUIREMENTS | 178,956,172 | 0 | 178,956,172 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 0130 EXTENSION INSTR FEE | 5,091,959 | 0 | 5,091,959 |
| 43 0131 SHORT COURSE | 77,814 | 0 | 77,814 |
| 43 0140 APPLICATION FEES | 146,132 | 0 | 146,132 |
| 43 0185 EDUC & TECH FEE | 1,472,235 | 0 | 1,472,235 |
| 43 0190 SPECIAL FEES | 520,035 | 0 | 520,035 |
| 43 0199 OTHER SPEC SERV FEES | 9,506 | 0 | 9,506 |
| 43 0390 OTHER SUPPORTING REV | 7,205,404 | 0 | 7,205,404 |
| ----- | | | |
| TOTAL RECEIPTS | 14,523,085 | 0 | 14,523,085 |
| ----- | | | |
| NET APPROPRIATION | 164,433,087 | 0 | 164,433,087 |
| ----- | | | |

6021

PAGE 3

16021 UNC-CH HEALTH AFFAIRS
0110 ORGANIZED RESEARCH

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 1,601,260 | 0 | 1,601,260 |
| 53 1210 SPA REGULAR SALARIES | 1,837,447 | 0 | 1,837,447 |
| 53 1220 SPA OVERTIME PAYMENTS | 2,180 | 0 | 2,180 |
| 53 1230 SPA PREMIUM PAYMENTS | 990 | 0 | 990 |
| 53 1270 SPA LONGEVITY PAYMENTS | 19,231 | 0 | 19,231 |
| 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 | 12,444 | 0 | 12,444 |
| 53 1810 SOCIAL SECURITY | 250,538 | 0 | 250,538 |
| 53 1820 STATE RETIREMENT | 210,537 | 0 | 210,537 |
| 53 1830 MEDICAL INSURANCE | 258,082 | 0 | 258,082 |
| 53 1870 TIAA OPTIONAL RETIREMENT | 62,250 | 0 | 62,250 |
| 53 1990 OTHER CONTRACTED SERVICE | 11,824 | 0 | 11,824 |
| TOTAL PERSONAL SERVICES | 4,328,992 | 0 | 4,328,992 |
| 53 2000 SUPPLIES AND MATERIALS | 96,526 | 0 | 96,526 |
| TOTAL SUPPLIES AND MATERIALS | 96,526 | 0 | 96,526 |
| 53 3000 CURRENT SERVICES | 73,910 | 0 | 73,910 |
| TOTAL CURRENT OBLIGATIONS | 73,910 | 0 | 73,910 |
| 53 4000 FIXED CHARGES | 338 | 0 | 338 |
| TOTAL FIXED CHARGES & EXPENSES | 338 | 0 | 338 |
| 53 8427 ALCOHOL STUDIES CENTER | 500,000 | 0 | 500,000 |
| TOTAL TRANSFERS, NON-OPERATING | 500,000 | 0 | 500,000 |
| TOTAL REQUIREMENTS | 4,999,766 | 0 | 4,999,766 |

BI233

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

AWG

12:13:05 09/23/08

6021

PAGE 4

16021 UNC-CH HEALTH AFFAIRS
0110 ORGANIZED RESEARCH

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 0390 OTHER SUPPORTING REV | 618,316 | 0 | 618,316 |
| ----- | | | |
| TOTAL RECEIPTS | 618,316 | 0 | 618,316 |
| ----- | | | |
| NET APPROPRIATION | 4,381,450 | 0 | 4,381,450 |
| ----- | | | |
| ----- | | | |

6021

PAGE 5

16021 UNC-CH HEALTH AFFAIRS
0151 LIBRARIES

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 1110 EPA REGULAR SALARIES | 1,514,008 | 0 | 1,514,008 |
| 53 1210 SPA REGULAR SALARIES | 981,748 | 0 | 981,748 |
| 53 1230 SPA PREMIUM PAYMENTS | 2,234 | 0 | 2,234 |
| 53 1270 SPA LONGEVITY PAYMENTS | 16,549 | 0 | 16,549 |
| 53 1410 NON-STUDENT REGULAR WAGE | 1,051 | 0 | 1,051 |
| 53 1810 SOCIAL SECURITY | 167,133 | 0 | 167,133 |
| 53 1820 STATE RETIREMENT | 168,193 | 0 | 168,193 |
| 53 1830 MEDICAL INSURANCE | 183,181 | 0 | 183,181 |
| 53 1870 TIAA OPTIONAL RETIREMENT | 35,479 | 0 | 35,479 |
| ----- | | | |
| TOTAL PERSONAL SERVICES | 3,069,576 | 0 | 3,069,576 |
| ----- | | | |
| 53 2000 SUPPLIES AND MATERIALS | 72,127 | 0 | 72,127 |
| ----- | | | |
| TOTAL SUPPLIES AND MATERIALS | 72,127 | 0 | 72,127 |
| ----- | | | |
| 53 3000 CURRENT SERVICES | 137,280 | 0 | 137,280 |
| ----- | | | |
| TOTAL CURRENT OBLIGATIONS | 137,280 | 0 | 137,280 |
| ----- | | | |
| 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 | 2,243,846 | 0 | 2,243,846 |
| ----- | | | |
| TOTAL CAPITAL OUTLAY | 2,258,295 | 0 | 2,258,295 |
| ----- | | | |
| TOTAL REQUIREMENTS | 5,538,706 | 0 | 5,538,706 |
| ----- | | | |
| 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 | 5,325,196 | 0 | 5,325,196 |
| ----- | | | |

6021

PAGE 6

16021 UNC-CH HEALTH AFFAIRS
0180 PHYSICAL PLANT OPERATION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1209 SPA LEO SALARIES | 195,445 | 0 | 195,445 |
| 53 1210 SPA REGULAR SALARIES | 8,257,987 | 0 | 8,257,987 |
| 53 1220 SPA OVERTIME PAYMENTS | 203,027 | 0 | 203,027 |
| 53 1230 SPA PREMIUM PAYMENTS | 181,710 | 0 | 181,710 |
| 53 1270 SPA LONGEVITY PAYMENTS | 62,620 | 0 | 62,620 |
| 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 | 675,932 | 0 | 675,932 |
| 53 1820 STATE RETIREMENT | 650,338 | 0 | 650,338 |
| 53 1830 MEDICAL INSURANCE | 1,081,013 | 0 | 1,081,013 |
| 53 1880 LAW OFFICERS' RETIREMENT | 1,494 | 0 | 1,494 |
| 53 1930 MEDICAL FEES | 28,144 | 0 | 28,144 |
| TOTAL PERSONAL SERVICES | 11,722,317 | 0 | 11,722,317 |
| 53 2000 SUPPLIES AND MATERIALS | 1,232,632 | 0 | 1,232,632 |
| TOTAL SUPPLIES AND MATERIALS | 1,232,632 | 0 | 1,232,632 |
| 53 3000 CURRENT SERVICES | 523,900 | 0 | 523,900 |
| 53 3300 UTILITIES | 28,150,880 | 0 | 28,150,880 |
| TOTAL CURRENT OBLIGATIONS | 28,674,780 | 0 | 28,674,780 |
| 53 4000 FIXED CHARGES | 347,887 | 0 | 347,887 |
| TOTAL FIXED CHARGES & EXPENSES | 347,887 | 0 | 347,887 |
| 53 5000 CAPITAL OUTLAY | 168,356 | 0 | 168,356 |
| TOTAL CAPITAL OUTLAY | 168,356 | 0 | 168,356 |
| 53 8313 RES BERRYHILL HALL | 361,664 | -131,659 | 230,005 |
| 53 8315 RES BRAUER HALL | 285,886 | 0 | 285,886 |
| 53 8317 RES MED SCHOOL WINGS | 147,853 | 0 | 147,853 |
| 53 8318 RES PHYSICIANS OFFC BLDG | 1,077,124 | 0 | 1,077,124 |
| 53 8319 RES BEARD HALL RENOVATE | 283,081 | 0 | 283,081 |
| 53 8321 RES RESEARCH SOURCE FACI | 1,596,483 | 0 | 1,596,483 |
| 53 8322 RES ROSENAU HALL | 197,397 | 74,024 | 271,421 |
| 53 8330 RES GENETIC MEDICINE | 7,071,046 | -418,665 | 6,652,381 |
| 53 8353 RES DENTAL RESEARCH RENO | 105,881 | -109,567 | -3,686 |
| 53 8354 RES THURSTON ARTH. RENOV | 33,370 | 0 | 33,370 |
| 53 8355 RES BRINKHOUS BULLITT RE | 147,459 | -150,490 | -3,031 |
| 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 |

BI233

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

AWG

12:13:05 09/23/08

6021

PAGE 7

16021 UNC-CH HEALTH AFFAIRS
0180 PHYSICAL PLANT OPERATION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|--------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| TOTAL TRANSFERS, NON-OPERATING | 11,324,244 | -736,357 | 10,587,887 |
| ----- | | | |
| TOTAL REQUIREMENTS | 53,470,216 | -736,357 | 52,733,859 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 0730 RENT AND LEASE INCOME | 1,200 | 0 | 1,200 |
| 43 0740 SURPLUS PROP SALE | 9,000 | 0 | 9,000 |
| ----- | | | |
| TOTAL RECEIPTS | 10,200 | 0 | 10,200 |
| ----- | | | |
| NET APPROPRIATION | 53,460,016 | -736,357 | 52,723,659 |
| ----- | | | |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6021

PAGE 8

16021 UNC-CH HEALTH AFFAIRS
0990 MULTI-ACTIVITY

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|--------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| 43 0111 RESIDENT TUITION | 21,344,413 | 0 | 21,344,413 |
| 43 0112 RESIDENT STAFF TUI WAV | -5,381 | 0 | -5,381 |
| 43 0121 NONRESIDENT TUITION | 15,350,454 | 0 | 15,350,454 |
| 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 | 33,192,386 | 0 | 33,192,386 |
| ----- | | | |
| NET APPROPRIATION | -33,192,386 | 0 | -33,192,386 |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6021

PAGE 1

16021 UNC-CH HEALTH AFFAIRS

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 0101 INSTRUCTION | 178,956,172 | 0 | 178,956,172 |
| 0110 ORGANIZED RESEARCH | 4,999,766 | 0 | 4,999,766 |
| 0151 LIBRARIES | 5,538,706 | 0 | 5,538,706 |
| 0180 PHYSICAL PLANT OPERATION | 53,470,216 | -736,357 | 52,733,859 |
| TOTAL REQUIREMENTS | 242,964,860 | -736,357 | 242,228,503 |
| ESTIMATED RECEIPTS | | | |
| 0101 INSTRUCTION | 14,523,085 | 0 | 14,523,085 |
| 0110 ORGANIZED RESEARCH | 618,316 | 0 | 618,316 |
| 0151 LIBRARIES | 213,510 | 0 | 213,510 |
| 0180 PHYSICAL PLANT OPERATION | 10,200 | 0 | 10,200 |
| 0990 MULTI-ACTIVITY | 33,192,386 | 0 | 33,192,386 |
| TOTAL RECEIPTS | 48,557,497 | 0 | 48,557,497 |
| NET APPROPRIATION | 194,407,363 | -736,357 | 193,671,006 |

6021

PAGE 1

16021 UNC-CH HEALTH AFFAIRS

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 14,883,241 | 0 | 14,883,241 |
| 53 1209 SPA LEO SALARIES | 195,445 | 0 | 195,445 |
| 53 1210 SPA REGULAR SALARIES | 39,629,496 | 0 | 39,629,496 |
| 53 1220 SPA OVERTIME PAYMENTS | 271,613 | 0 | 271,613 |
| 53 1230 SPA PREMIUM PAYMENTS | 195,814 | 0 | 195,814 |
| 53 1250 SPA SEVERANCE WAGES | 226 | 0 | 226 |
| 53 1270 SPA LONGEVITY PAYMENTS | 504,002 | 0 | 504,002 |
| 53 1310 EPA ACADEMIC SALARIES | 91,168,905 | 0 | 91,168,905 |
| 53 1410 NON-STUDENT REGULAR WAGE | 384,327 | 0 | 384,327 |
| 53 1420 NON-STUDENT OVERTIME PAY | 329 | 0 | 329 |
| 53 1450 STUDENT REGULAR WAGE | 132,730 | 0 | 132,730 |
| 53 1550 UNEMPLOYMENT COMPENSATN | 36,202 | 0 | 36,202 |
| 53 1560 WORKER'S COMPENSATION | 260,919 | 0 | 260,919 |
| 53 1580 DISABILITY PAY | 2,124 | 0 | 2,124 |
| 53 1810 SOCIAL SECURITY | 10,028,477 | 0 | 10,028,477 |
| 53 1820 STATE RETIREMENT | 5,522,807 | 0 | 5,522,807 |
| 53 1830 MEDICAL INSURANCE | 7,631,807 | 0 | 7,631,807 |
| 53 1870 TIAA OPTIONAL RETIREMENT | 7,011,407 | 0 | 7,011,407 |
| 53 1880 LAW OFFICERS' RETIREMENT | 1,494 | 0 | 1,494 |
| 53 1890 STAFF BENEFITS RESERVES | 1,682 | 0 | 1,682 |
| 53 1920 CONSULTANT FEES | 600 | 0 | 600 |
| 53 1930 MEDICAL FEES | 44,385 | 0 | 44,385 |
| 53 1950 HONORARIUMS | 10,000 | 0 | 10,000 |
| 53 1970 ACADEMIC INST/RES SERV | 34,000 | 0 | 34,000 |
| 53 1990 OTHER CONTRACTED SERVICE | 1,393,388 | 0 | 1,393,388 |
| TOTAL PERSONAL SERVICES | 179,345,420 | 0 | 179,345,420 |
| 53 2000 SUPPLIES AND MATERIALS | 7,181,225 | 0 | 7,181,225 |
| TOTAL SUPPLIES AND MATERIALS | 7,181,225 | 0 | 7,181,225 |
| 53 3000 CURRENT SERVICES | 8,283,383 | 0 | 8,283,383 |
| 53 3300 UTILITIES | 28,167,780 | 0 | 28,167,780 |
| TOTAL CURRENT OBLIGATIONS | 36,451,163 | 0 | 36,451,163 |
| 53 4000 FIXED CHARGES | 1,467,039 | 0 | 1,467,039 |
| TOTAL FIXED CHARGES & EXPENSES | 1,467,039 | 0 | 1,467,039 |
| 53 5000 CAPITAL OUTLAY | 913,379 | 0 | 913,379 |
| 53 5600 LIBRARY BOOKS & JOURNALS | 2,243,846 | 0 | 2,243,846 |
| TOTAL CAPITAL OUTLAY | 3,157,225 | 0 | 3,157,225 |
| 53 6570 TRAINEESHIPS | 222,000 | 0 | 222,000 |
| 53 6575 GRAD ASST AWARDS | 1,464,960 | 0 | 1,464,960 |

6021

PAGE 2

16021 UNC-CH HEALTH AFFAIRS

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| 53 6581 UNC CAMPUS SCHOLARSHIPS | 126,656 | 0 | 126,656 |
| 53 6590 EDUCATIONAL AWARDS | 1,670,524 | 0 | 1,670,524 |
| 53 6900 OTHER AIDS AND GRANTS | 43,891 | 0 | 43,891 |
| 53 6991 COCHLEAR IMPLANT PROGRAM | 10,513 | 0 | 10,513 |
| ----- | | | |
| TOTAL GRANTS, STATE AID, SUBSIDY | 3,538,544 | 0 | 3,538,544 |
| ----- | | | |
| 53 8313 RES BERRYHILL HALL | 361,664 | -131,659 | 230,005 |
| 53 8315 RES BRAUER HALL | 285,886 | 0 | 285,886 |
| 53 8317 RES MED SCHOOL WINGS | 147,853 | 0 | 147,853 |
| 53 8318 RES PHYSICIANS OFFC BLDG | 1,077,124 | 0 | 1,077,124 |
| 53 8319 RES BEARD HALL RENOVATE | 283,081 | 0 | 283,081 |
| 53 8321 RES RESEARCH SOURCE FACI | 1,596,483 | 0 | 1,596,483 |
| 53 8322 RES ROSENAU HALL | 197,397 | 74,024 | 271,421 |
| 53 8330 RES GENETIC MEDICINE | 7,071,046 | -418,665 | 6,652,381 |
| 53 8353 RES DENTAL RESEARCH RENO | 105,881 | -109,567 | -3,686 |
| 53 8354 RES THURSTON ARTH. RENOV | 33,370 | 0 | 33,370 |
| 53 8355 RES BRINKHOUSS BULLITT RE | 147,459 | -150,490 | -3,031 |
| 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 | 11,824,244 | -736,357 | 11,087,887 |
| ----- | | | |
| TOTAL REQUIREMENTS | 242,964,860 | -736,357 | 242,228,503 |
| ----- | | | |

ESTIMATED RECEIPTS

| | | | |
|--------------------------------|------------|---|------------|
| 43 0111 RESIDENT TUITION | 21,344,413 | 0 | 21,344,413 |
| 43 0112 RESIDENT STAFF TUI WAV | -5,381 | 0 | -5,381 |
| 43 0121 NONRESIDENT TUITION | 15,350,454 | 0 | 15,350,454 |
| 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 0130 EXTENSION INSTR FEE | 5,091,959 | 0 | 5,091,959 |
| 43 0131 SHORT COURSE | 77,814 | 0 | 77,814 |
| 43 0140 APPLICATION FEES | 146,132 | 0 | 146,132 |
| 43 0185 EDUC & TECH FEE | 1,472,235 | 0 | 1,472,235 |
| 43 0190 SPECIAL FEES | 520,035 | 0 | 520,035 |
| 43 0199 OTHER SPEC SERV FEES | 9,506 | 0 | 9,506 |
| 43 0390 OTHER SUPPORTING REV | 8,006,714 | 0 | 8,006,714 |
| 43 0730 RENT AND LEASE INCOME | 1,200 | 0 | 1,200 |
| 43 0740 SURPLUS PROP SALE | 9,000 | 0 | 9,000 |

BI233

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

AWG

12:13:05 09/23/08

6021

PAGE 3

16021 UNC-CH HEALTH AFFAIRS

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|------------------------------|---------------------|---------------------|--------------------|
| 43 0790 MISCELLANEOUS INCOME | 30,516 | 0 | 30,516 |
| ----- | | | |
| TOTAL RECEIPTS | 48,557,497 | 0 | 48,557,497 |
| ----- | | | |
| NET APPROPRIATION | 194,407,363 | -736,357 | 193,671,006 |

BI233

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

AWG

12:13:05 09/23/08

6021

16021 UNC-CH HEALTH AFFAIRS

PAGE 1

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 0101 INSTRUCTION | 1,644.080 | .000 | 1,644.080 |
| 0110 ORGANIZED RESEARCH | 63.210 | .000 | 63.210 |
| 0151 LIBRARIES | 48.110 | .000 | 48.110 |
| 0180 PHYSICAL PLANT OPERATION | 377.600 | -7.900 | 369.700 |
| ----- | | | |
| TOTAL REQUIREMENTS | 2,133.000 | -7.900 | 2,125.100 |
| ----- | | | |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

12:13:05 09/23/08

POSITION COUNTS

SUMMARY BY ACCOUNT

6021

PAGE 1

16021 UNC-CH HEALTH AFFAIRS

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 169.770 | .000 | 169.770 |
| 53 1209 SPA LEO SALARIES | 4.980 | .000 | 4.980 |
| 53 1210 SPA REGULAR SALARIES | 1,037.570 | .000 | 1,037.570 |
| 53 1310 EPA ACADEMIC SALARIES | 802.180 | .000 | 802.180 |
| 53 8313 RES BERRYHILL HALL | 6.000 | .000 | 6.000 |
| 53 8315 RES BRAUER HALL | 5.300 | .000 | 5.300 |
| 53 8317 RES MED SCHOOL WINGS | 2.800 | .000 | 2.800 |
| 53 8318 RES PHYSICIANS OFFC BLDG | 13.600 | .000 | 13.600 |
| 53 8319 RES BEARD HALL RENOVATE | 3.800 | .000 | 3.800 |
| 53 8321 RES RESEARCH SOURCE FACI | 13.600 | .000 | 13.600 |
| 53 8322 RES ROSENAU HALL | 5.500 | .000 | 5.500 |
| 53 8330 RES GENETIC MEDICINE | 59.400 | .000 | 59.400 |
| 53 8353 RES DENTAL RESEARCH RENO | 2.000 | -2.000 | .000 |
| 53 8354 RES THURSTON ARTH. RENOV | .600 | .000 | .600 |
| TOTAL REQUIREMENTS | 2,133.000 | -7.900 | 2,125.100 |

BI233

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

AWG

12:13:05 09/23/08

6022

PAGE 1

16022 UNC-CH AREA HEALTH EDUCATION
0191 OPERATIONS

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 6900 OTHER AIDS AND GRANTS | 34,764,739 | 0 | 34,764,739 |
| ----- | | | |
| TOTAL GRANTS, STATE AID, SUBSIDY | 34,764,739 | 0 | 34,764,739 |
| ----- | | | |
| TOTAL REQUIREMENTS | 34,764,739 | 0 | 34,764,739 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| TOTAL RECEIPTS | 0 | 0 | 0 |
| ----- | | | |
| NET APPROPRIATION | 34,764,739 | 0 | 34,764,739 |
| ----- | | | |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6022

PAGE 2

16022 UNC-CH AREA HEALTH EDUCATION
0192 RESIDENCY TRAINING

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 6900 OTHER AIDS AND GRANTS | 4,863,750 | 0 | 4,863,750 |
| ----- | | | |
| TOTAL GRANTS, STATE AID, SUBSIDY | 4,863,750 | 0 | 4,863,750 |
| ----- | | | |
| TOTAL REQUIREMENTS | 4,863,750 | 0 | 4,863,750 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| TOTAL RECEIPTS | 0 | 0 | 0 |
| ----- | | | |
| NET APPROPRIATION | 4,863,750 | 0 | 4,863,750 |
| ----- | | | |
| ----- | | | |

6022

PAGE 3

16022 UNC-CH AREA HEALTH EDUCATION
0193 HEALTH SCIENCES SUPPORT

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 1110 EPA REGULAR WAGES | 4,112,683 | 0 | 4,112,683 |
| 53 1210 SPA REGULAR SALARIES | 1,977,540 | 0 | 1,977,540 |
| 53 1220 SPA OVERTIME PAYMENTS | 4,729 | 0 | 4,729 |
| 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 | 445,713 | 0 | 445,713 |
| 53 1820 STATE RETIREMENT | 275,521 | 0 | 275,521 |
| 53 1830 MEDICAL INSURANCE | 302,191 | 0 | 302,191 |
| 53 1870 TIAA OPTIONAL RETIREMENT | 258,696 | 0 | 258,696 |
| 53 1920 CONSULTANT FEES | 1,307 | 0 | 1,307 |
| 53 1990 OTHER CONTRACTED SERVICE | 29,042 | 0 | 29,042 |
| ----- | | | |
| TOTAL PERSONAL SERVICES | 7,456,407 | 0 | 7,456,407 |
| ----- | | | |
| 53 2000 SUPPLIES AND MATERIALS | 35,058 | 0 | 35,058 |
| ----- | | | |
| TOTAL SUPPLIES AND MATERIALS | 35,058 | 0 | 35,058 |
| ----- | | | |
| 53 3000 CURRENT OBLIGATIONS | 677,555 | 0 | 677,555 |
| ----- | | | |
| TOTAL CURRENT OBLIGATIONS | 677,555 | 0 | 677,555 |
| ----- | | | |
| 53 4000 FIXED CHARGES & EXPENSES | 7,110 | 0 | 7,110 |
| ----- | | | |
| TOTAL FIXED CHARGES & EXPENSES | 7,110 | 0 | 7,110 |
| ----- | | | |
| 53 5000 CAPITAL OUTLAY | 4,236 | 0 | 4,236 |
| ----- | | | |
| TOTAL CAPITAL OUTLAY | 4,236 | 0 | 4,236 |
| ----- | | | |
| 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 | 8,190,386 | 0 | 8,190,386 |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6022

PAGE 4

16022 UNC-CH AREA HEALTH EDUCATION
0193 HEALTH SCIENCES SUPPORT

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|--------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| TOTAL RECEIPTS | 0 | 0 | 0 |
| ----- | | | |
| NET APPROPRIATION | 8,190,386 | 0 | 8,190,386 |
| ----- | | | |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6022

PAGE 1

16022 UNC-CH AREA HEALTH EDUCATION

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

16022 UNC-CH AREA HEALTH EDUCATION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR WAGES | 4,112,683 | 0 | 4,112,683 |
| 53 1210 SPA REGULAR SALARIES | 1,977,540 | 0 | 1,977,540 |
| 53 1220 SPA OVERTIME PAYMENTS | 4,729 | 0 | 4,729 |
| 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 | 445,713 | 0 | 445,713 |
| 53 1820 STATE RETIREMENT | 275,521 | 0 | 275,521 |
| 53 1830 MEDICAL INSURANCE | 302,191 | 0 | 302,191 |
| 53 1870 TIAA OPTIONAL RETIREMENT | 258,696 | 0 | 258,696 |
| 53 1920 CONSULTANT FEES | 1,307 | 0 | 1,307 |
| 53 1990 OTHER CONTRACTED SERVICE | 29,042 | 0 | 29,042 |
| TOTAL PERSONAL SERVICES | 7,456,407 | 0 | 7,456,407 |
| 53 2000 SUPPLIES AND MATERIALS | 35,058 | 0 | 35,058 |
| TOTAL SUPPLIES AND MATERIALS | 35,058 | 0 | 35,058 |
| 53 3000 CURRENT OBLIGATIONS | 677,555 | 0 | 677,555 |
| TOTAL CURRENT OBLIGATIONS | 677,555 | 0 | 677,555 |
| 53 4000 FIXED CHARGES & EXPENSES | 7,110 | 0 | 7,110 |
| TOTAL FIXED CHARGES & EXPENSES | 7,110 | 0 | 7,110 |
| 53 5000 CAPITAL OUTLAY | 4,236 | 0 | 4,236 |
| TOTAL CAPITAL OUTLAY | 4,236 | 0 | 4,236 |
| 53 6570 TRAINEESHIPS | 8,620 | 0 | 8,620 |
| 53 6900 OTHER AIDS AND GRANTS | 39,628,489 | 0 | 39,628,489 |
| TOTAL GRANTS, STATE AID, SUBSIDY | 39,637,109 | 0 | 39,637,109 |
| 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 | 47,818,875 | 0 | 47,818,875 |

BI233

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

AWG

12:13:05 09/23/08

6022

PAGE 2

16022 UNC-CH AREA HEALTH EDUCATION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS ----- | | | |
| ----- | | | |
| TOTAL RECEIPTS | 0 | 0 | 0 |
| ----- | | | |
| NET APPROPRIATION | 47,818,875 | 0 | 47,818,875 |

BI233

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

AWG

12:13:05 09/23/08

6022

PAGE 1

16022 UNC-CH AREA HEALTH EDUCATION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 0193 HEALTH SCIENCES SUPPORT | 95.080 | .000 | 95.080 |
| ----- | | | |
| TOTAL REQUIREMENTS | 95.080 | .000 | 95.080 |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6022

PAGE 1

16022 UNC-CH AREA HEALTH EDUCATION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 1110 EPA REGULAR WAGES | 48.170 | .000 | 48.170 |
| 53 1210 SPA REGULAR SALARIES | 46.910 | .000 | 46.910 |
| ----- | | | |
| TOTAL REQUIREMENTS | 95.080 | .000 | 95.080 |
| ----- | | | |

16030 NC STATE, ACADEMIC AFFAIRS
0101 INSTRUCTION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 12,481,906 | 0 | 12,481,906 |
| 53 1210 SPA REGULAR SALARIES | 16,498,000 | 0 | 16,498,000 |
| 53 1220 SPA OVERTIME PAYMENTS | 1,591 | 0 | 1,591 |
| 53 1230 SPA PREMIUM PAYMENTS | 3,009 | 0 | 3,009 |
| 53 1270 SPA LONGEVITY PAYMENTS | 144,993 | 0 | 144,993 |
| 53 1310 EPA ACADEMIC SALARIES | 148,104,709 | 0 | 148,104,709 |
| 53 1410 NON-STUDENT REGULAR WAGE | 744,731 | 0 | 744,731 |
| 53 1420 NON-STUDENT OVERTIME PAY | 2,600 | 0 | 2,600 |
| 53 1450 STUDENT REGULAR WAGE | 349,041 | 0 | 349,041 |
| 53 1550 UNEMPLOYMENT COMPENSATN | 53,768 | 0 | 53,768 |
| 53 1560 WORKERS COMP BENEFITS | 277,386 | 0 | 277,386 |
| 53 1580 DISABILITY BENEFITS | 42,689 | 0 | 42,689 |
| 53 1810 SOCIAL SECURITY | 11,357,662 | 0 | 11,357,662 |
| 53 1820 STATE RETIREMENT | 4,756,121 | 0 | 4,756,121 |
| 53 1830 MEDICAL INSURANCE | 9,485,935 | 0 | 9,485,935 |
| 53 1870 TIAA OPTIONAL RETIREMENT | 10,187,846 | 0 | 10,187,846 |
| 53 1950 HONORARIUMS | 5,800 | 0 | 5,800 |
| 53 1990 OTHER CONTRACTED SERVICE | 199,237 | 0 | 199,237 |
| TOTAL PERSONAL SERVICES | 214,697,024 | 0 | 214,697,024 |
| 53 2000 SUPPLIES AND MATERIALS | 6,926,448 | 0 | 6,926,448 |
| TOTAL SUPPLIES AND MATERIALS | 6,926,448 | 0 | 6,926,448 |
| 53 3000 CURRENT OBLIGATIONS | 6,260,862 | 0 | 6,260,862 |
| TOTAL CURRENT OBLIGATIONS | 6,260,862 | 0 | 6,260,862 |
| 53 4000 FIXED CHARGES & EXPENSES | 853,801 | 0 | 853,801 |
| TOTAL FIXED CHARGES & EXPENSES | 853,801 | 0 | 853,801 |
| 53 5000 CAPITAL OUTLAY | 3,418,257 | 0 | 3,418,257 |
| TOTAL CAPITAL OUTLAY | 3,418,257 | 0 | 3,418,257 |
| 53 6590 OTHER EDUCATIONAL GRANTS | 168,046 | 0 | 168,046 |
| 53 6900 OTHER AIDS AND GRANTS | 164,315 | 0 | 164,315 |
| TOTAL GRANTS, STATE AID, SUBSIDY | 332,361 | 0 | 332,361 |
| TOTAL REQUIREMENTS | 232,488,753 | 0 | 232,488,753 |

BI233

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

AWG

12:13:05 09/23/08

6030

PAGE 2

16030 NC STATE, ACADEMIC AFFAIRS
0101 INSTRUCTION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| 43 0185 EDUCATION & TECHNOLOGY F | 9,573,010 | 0 | 9,573,010 |
| 43 0190 SPECIAL FEES | 1,097,651 | 0 | 1,097,651 |
| 43 0390 OTHER SUPPORTING REVENUE | 268,986 | 0 | 268,986 |
| 43 0740 SURPLUS PROPERTY SALES | 10,157 | 0 | 10,157 |
| TOTAL RECEIPTS | 10,949,804 | 0 | 10,949,804 |
| NET APPROPRIATION | 221,538,949 | 0 | 221,538,949 |

6030

PAGE 3

16030 NC STATE, ACADEMIC AFFAIRS
 0102 SUMMER TERM INSTRUCTION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 164,426 | 0 | 164,426 |
| 53 1210 SPA REGULAR SALARIES | 206,942 | 0 | 206,942 |
| 53 1220 SPA OVERTIME PAYMENTS | 455 | 0 | 455 |
| 53 1270 SPA LONGEVITY PAYMENTS | 3,199 | 0 | 3,199 |
| 53 1310 EPA ACADEMIC SALARIES | 4,862,062 | 0 | 4,862,062 |
| 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 | 357,908 | 0 | 357,908 |
| 53 1820 STATE RETIREMENT | 243,190 | 0 | 243,190 |
| 53 1830 MEDICAL INSURANCE | 90,264 | 0 | 90,264 |
| 53 1870 TIAA OPTIONAL RETIREMENT | 159,900 | 0 | 159,900 |
| 53 1990 OTHER CONTRACTED SERVICE | 3,634 | 0 | 3,634 |
| TOTAL PERSONAL SERVICES | 6,596,051 | 0 | 6,596,051 |
| 53 2000 SUPPLIES AND MATERIALS | 452,864 | 0 | 452,864 |
| TOTAL SUPPLIES AND MATERIALS | 452,864 | 0 | 452,864 |
| 53 3000 CURRENT OBLIGATIONS | 440,207 | 0 | 440,207 |
| TOTAL CURRENT OBLIGATIONS | 440,207 | 0 | 440,207 |
| 53 5000 CAPITAL OUTLAY | 59,724 | 0 | 59,724 |
| TOTAL CAPITAL OUTLAY | 59,724 | 0 | 59,724 |
| TOTAL REQUIREMENTS | 7,548,846 | 0 | 7,548,846 |
| ESTIMATED RECEIPTS | | | |
| 43 0111 RESIDENT TUITION | 5,357,521 | 0 | 5,357,521 |
| 43 0121 NONRESIDENT TUITION | 2,191,325 | 0 | 2,191,325 |
| TOTAL RECEIPTS | 7,548,846 | 0 | 7,548,846 |
| NET APPROPRIATION | 0 | 0 | 0 |

6030

PAGE 4

16030 NC STATE, ACADEMIC AFFAIRS
0103 EXTENSION INSTRUCTION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 1110 EPA REGULAR SALARIES | 442,528 | 0 | 442,528 |
| 53 1210 SPA REGULAR SALARIES | 573,364 | 0 | 573,364 |
| 53 1220 SPA OVERTIME PAYMENTS | 19,093 | 0 | 19,093 |
| 53 1230 SPA PREMIUM PAYMENTS | 1,498 | 0 | 1,498 |
| 53 1270 SPA LONGEVITY PAYMENTS | 6,807 | 0 | 6,807 |
| 53 1310 EPA ACADEMIC SALARIES | 276,000 | 0 | 276,000 |
| 53 1410 NON-STUDENT REGULAR WAGE | 106,285 | 0 | 106,285 |
| 53 1450 STUDENT REGULAR WAGE | 18,928 | 0 | 18,928 |
| 53 1810 SOCIAL SECURITY | 6,216 | 0 | 6,216 |
| 53 1820 STATE RETIREMENT | 31,577 | 0 | 31,577 |
| 53 1830 MEDICAL INSURANCE | 156,176 | 0 | 156,176 |
| 53 1870 TIAA OPTIONAL RETIREMENT | 40,437 | 0 | 40,437 |
| 53 1950 HONORARIUMS | 467 | 0 | 467 |
| 53 1990 OTHER CONTRACTED SERVICE | 387,098 | 0 | 387,098 |
| ----- | | | |
| TOTAL PERSONAL SERVICES | 2,066,474 | 0 | 2,066,474 |
| ----- | | | |
| 53 2000 SUPPLIES AND MATERIALS | 324,604 | 0 | 324,604 |
| ----- | | | |
| TOTAL SUPPLIES AND MATERIALS | 324,604 | 0 | 324,604 |
| ----- | | | |
| 53 3000 CURRENT OBLIGATIONS | 1,001,108 | 0 | 1,001,108 |
| ----- | | | |
| TOTAL CURRENT OBLIGATIONS | 1,001,108 | 0 | 1,001,108 |
| ----- | | | |
| 53 4000 FIXED CHARGES & EXPENSES | 308,081 | 0 | 308,081 |
| ----- | | | |
| TOTAL FIXED CHARGES & EXPENSES | 308,081 | 0 | 308,081 |
| ----- | | | |
| 53 5000 CAPITAL OUTLAY | 130,331 | 0 | 130,331 |
| ----- | | | |
| TOTAL CAPITAL OUTLAY | 130,331 | 0 | 130,331 |
| ----- | | | |
| TOTAL REQUIREMENTS | 3,830,598 | 0 | 3,830,598 |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6030

PAGE 5

16030 NC STATE, ACADEMIC AFFAIRS
0103 EXTENSION INSTRUCTION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| 43 0130 EXTENSION INSTR FEES | 3,797,309 | 0 | 3,797,309 |
| 43 0131 EXTENSION FEES & CHGS | 23,289 | 0 | 23,289 |
| 43 0790 MISCELLANEOUS INCOME | 10,000 | 0 | 10,000 |
| ----- | | | |
| TOTAL RECEIPTS | 3,830,598 | 0 | 3,830,598 |
| ----- | | | |
| NET APPROPRIATION | 0 | 0 | 0 |
| ----- | | | |
| ----- | | | |

6030

PAGE 6

16030 NC STATE, ACADEMIC AFFAIRS
 0106 NCSU VETERINARY MEDICINE

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 5,629,753 | 0 | 5,629,753 |
| 53 1210 SPA REGULAR SALARIES | 9,896,538 | 0 | 9,896,538 |
| 53 1220 SPA OVERTIME PAYMENTS | 5,214 | 0 | 5,214 |
| 53 1230 SPA PREMIUM PAYMENTS | 36,966 | 0 | 36,966 |
| 53 1270 SPA LONGEVITY PAYMENTS | 66,704 | 0 | 66,704 |
| 53 1310 EPA ACADEMIC SALARIES | 10,516,169 | 0 | 10,516,169 |
| 53 1410 NON-STUDENT REGULAR WAGE | 418,125 | 0 | 418,125 |
| 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 | 108,817 | 0 | 108,817 |
| 53 1460 STUDENT OVERTIME PAY | 450 | 0 | 450 |
| 53 1470 STUDENT PREMIUM PAY | 350 | 0 | 350 |
| 53 1550 UNEMPLOYMENT COMPENSATN | 7,945 | 0 | 7,945 |
| 53 1560 WORKERS COMP BENEFITS | 3,518 | 0 | 3,518 |
| 53 1580 DISABILITY BENEFITS | 5,370 | 0 | 5,370 |
| 53 1810 SOCIAL SECURITY | 2,009,370 | 0 | 2,009,370 |
| 53 1820 STATE RETIREMENT | 926,293 | 0 | 926,293 |
| 53 1830 MEDICAL INSURANCE | 1,517,805 | 0 | 1,517,805 |
| 53 1870 TIAA OPTIONAL RETIREMENT | 1,258,530 | 0 | 1,258,530 |
| 53 1880 LAW OFFICERS' RETIREMENT | 1,295 | 0 | 1,295 |
| 53 1990 OTHER CONTRACTED SERVICE | 36,630 | 0 | 36,630 |
| TOTAL PERSONAL SERVICES | 32,447,677 | 0 | 32,447,677 |
| 53 2000 SUPPLIES AND MATERIALS | 3,730,532 | 0 | 3,730,532 |
| TOTAL SUPPLIES AND MATERIALS | 3,730,532 | 0 | 3,730,532 |
| 53 3000 CURRENT OBLIGATIONS | 1,999,121 | 0 | 1,999,121 |
| TOTAL CURRENT OBLIGATIONS | 1,999,121 | 0 | 1,999,121 |
| 53 4000 FIXED CHARGES & EXPENSES | 512,507 | 0 | 512,507 |
| TOTAL FIXED CHARGES & EXPENSES | 512,507 | 0 | 512,507 |
| 53 5000 CAPITAL OUTLAY | 1,353,082 | 0 | 1,353,082 |
| TOTAL CAPITAL OUTLAY | 1,353,082 | 0 | 1,353,082 |
| TOTAL REQUIREMENTS | 40,042,919 | 0 | 40,042,919 |

BI233

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

AWG

12:13:05 09/23/08

6030

PAGE 7

16030 NC STATE, ACADEMIC AFFAIRS
0106 NCSU VETERINARY MEDICINE

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| 43 0190 SPECIAL FEES | 22,750 | 0 | 22,750 |
| 43 0390 OTHER SUPPORTING REVENUE | 574,335 | 0 | 574,335 |
| 43 0440 PRINTING SVC REVENUE | 64,823 | 0 | 64,823 |
| 43 0620 VET HOSPITAL SER FEE | 10,153,675 | 0 | 10,153,675 |
| 43 0690 OTHER VET SERVICES | 911,426 | 0 | 911,426 |
| 43 0790 MISCELLANEOUS INCOME | 139,820 | 0 | 139,820 |
| TOTAL RECEIPTS | 11,866,829 | 0 | 11,866,829 |
| NET APPROPRIATION | 28,176,090 | 0 | 28,176,090 |

6030

PAGE 8

16030 NC STATE, ACADEMIC AFFAIRS
 0110 ORGANIZED RESEARCH

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 8,589,301 | 0 | 8,589,301 |
| 53 1210 SPA REGULAR SALARIES | 3,392,308 | 0 | 3,392,308 |
| 53 1270 SPA LONGEVITY PAYMENTS | 27,808 | 0 | 27,808 |
| 53 1410 NON-STUDENT REGULAR WAGE | 35,065 | 0 | 35,065 |
| 53 1450 STUDENT REGULAR WAGE | 42,882 | 0 | 42,882 |
| 53 1580 DISABILITY BENEFITS | 1,243 | 0 | 1,243 |
| 53 1810 SOCIAL SECURITY | 954,024 | 0 | 954,024 |
| 53 1820 STATE RETIREMENT | 403,158 | 0 | 403,158 |
| 53 1830 MEDICAL INSURANCE | 767,928 | 0 | 767,928 |
| 53 1870 TIAA OPTIONAL RETIREMENT | 526,470 | 0 | 526,470 |
| 53 1920 CONSULTANT FEES | 2,000 | 0 | 2,000 |
| 53 1990 OTHER CONTRACTED SERVICE | 157,980 | 0 | 157,980 |
| TOTAL PERSONAL SERVICES | 14,900,167 | 0 | 14,900,167 |
| 53 2000 SUPPLIES AND MATERIALS | 2,216,588 | 0 | 2,216,588 |
| TOTAL SUPPLIES AND MATERIALS | 2,216,588 | 0 | 2,216,588 |
| 53 3000 CURRENT OBLIGATIONS | 1,446,544 | 0 | 1,446,544 |
| TOTAL CURRENT OBLIGATIONS | 1,446,544 | 0 | 1,446,544 |
| 53 4000 FIXED CHARGES & EXPENSES | 177,571 | 0 | 177,571 |
| TOTAL FIXED CHARGES & EXPENSES | 177,571 | 0 | 177,571 |
| 53 5000 CAPITAL OUTLAY | 71,592 | 0 | 71,592 |
| TOTAL CAPITAL OUTLAY | 71,592 | 0 | 71,592 |
| 53 6900 OTHER AIDS AND GRANTS | 102,500 | 0 | 102,500 |
| TOTAL GRANTS, STATE AID, SUBSIDY | 102,500 | 0 | 102,500 |
| 53 8401 TFR WRRM MATCHING | 221,616 | 0 | 221,616 |
| 53 8402 TFR SEA GRANT MATCHING | 2,072,460 | 0 | 2,072,460 |
| 53 8426 TRANSFER - RIVERNET PROJ | 285,000 | 0 | 285,000 |
| TOTAL TRANSFERS, NON-OPERATING | 2,579,076 | 0 | 2,579,076 |
| TOTAL REQUIREMENTS | 21,494,038 | 0 | 21,494,038 |

BI233

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

AWG

12:13:05 09/23/08

6030

PAGE 9

16030 NC STATE, ACADEMIC AFFAIRS
0110 ORGANIZED RESEARCH

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| 43 0390 OTHER SUPPORTING REVENUE | 357,538 | 0 | 357,538 |
| 43 0890 OTHER INTERTRANSFERS | 1,000,000 | 0 | 1,000,000 |
| TOTAL RECEIPTS | 1,357,538 | 0 | 1,357,538 |
| NET APPROPRIATION | 20,136,500 | 0 | 20,136,500 |

6030

PAGE 10

16030 NC STATE, ACADEMIC AFFAIRS
0142 COMMUNITY SERVICES

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 3,543,706 | 0 | 3,543,706 |
| 53 1210 SPA REGULAR SALARIES | 1,336,289 | 0 | 1,336,289 |
| 53 1220 SPA OVERTIME PAYMENTS | 35,671 | 0 | 35,671 |
| 53 1230 SPA PREMIUM PAYMENTS | 5,126 | 0 | 5,126 |
| 53 1270 SPA LONGEVITY PAYMENTS | 16,921 | 0 | 16,921 |
| 53 1410 NON-STUDENT REGULAR WAGE | 130,583 | 0 | 130,583 |
| 53 1420 NON-STUDENT OVERTIME PAY | 200 | 0 | 200 |
| 53 1450 STUDENT REGULAR WAGE | 59,093 | 0 | 59,093 |
| 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 | 411,970 | 0 | 411,970 |
| 53 1820 STATE RETIREMENT | 305,950 | 0 | 305,950 |
| 53 1830 MEDICAL INSURANCE | 331,601 | 0 | 331,601 |
| 53 1870 TIAA OPTIONAL RETIREMENT | 81,918 | 0 | 81,918 |
| 53 1990 OTHER CONTRACTED SERVICE | 102,799 | 0 | 102,799 |
| TOTAL PERSONAL SERVICES | 6,364,078 | 0 | 6,364,078 |
| 53 2000 SUPPLIES AND MATERIALS | 304,263 | 0 | 304,263 |
| TOTAL SUPPLIES AND MATERIALS | 304,263 | 0 | 304,263 |
| 53 3000 CURRENT OBLIGATIONS | 441,861 | 0 | 441,861 |
| 53 3300 UTILITIES | 2,400 | 0 | 2,400 |
| TOTAL CURRENT OBLIGATIONS | 444,261 | 0 | 444,261 |
| 53 4000 FIXED CHARGES & EXPENSES | 172,882 | 0 | 172,882 |
| TOTAL FIXED CHARGES & EXPENSES | 172,882 | 0 | 172,882 |
| 53 8290 OTHER INTER-TRANSFERS | 1,005,878 | 0 | 1,005,878 |
| TOTAL TRANSFERS, NON-OPERATING | 1,005,878 | 0 | 1,005,878 |
| TOTAL REQUIREMENTS | 8,291,362 | 0 | 8,291,362 |

BI233

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

AWG

12:13:05 09/23/08

6030

PAGE 11

16030 NC STATE, ACADEMIC AFFAIRS
0142 COMMUNITY SERVICES

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| 43 0390 OTHER SUPPORTING REVENUE | 1,282,303 | 0 | 1,282,303 |
| 43 0790 MISCELLANEOUS INCOME | 25,000 | 0 | 25,000 |
| ----- | | | |
| TOTAL RECEIPTS | 1,307,303 | 0 | 1,307,303 |
| ----- | | | |
| NET APPROPRIATION | 6,984,059 | 0 | 6,984,059 |
| ----- | | | |
| ----- | | | |

6030

PAGE 12

16030 NC STATE, ACADEMIC AFFAIRS
 0151 LIBRARIES

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 6,055,848 | 0 | 6,055,848 |
| 53 1210 SPA REGULAR SALARIES | 4,273,222 | 0 | 4,273,222 |
| 53 1220 SPA OVERTIME PAYMENTS | 686 | 0 | 686 |
| 53 1230 SPA PREMIUM PAYMENTS | 27,512 | 0 | 27,512 |
| 53 1270 SPA LONGEVITY PAYMENTS | 34,762 | 0 | 34,762 |
| 53 1410 NON-STUDENT REGULAR WAGE | 258,353 | 0 | 258,353 |
| 53 1420 NON-STUDENT OVERTIME PAY | 400 | 0 | 400 |
| 53 1430 NON-STUDENT PREMIUM PAY | 74 | 0 | 74 |
| 53 1450 STUDENT REGULAR WAGE | 311,177 | 0 | 311,177 |
| 53 1460 STUDENT OVERTIME PAY | 170 | 0 | 170 |
| 53 1470 STUDENT PREMIUM PAY | 56 | 0 | 56 |
| 53 1550 UNEMPLOYMENT COMPENSATN | 1,966 | 0 | 1,966 |
| 53 1560 WORKERS COMP BENEFITS | 15,815 | 0 | 15,815 |
| 53 1580 DISABILITY BENEFITS | 4,658 | 0 | 4,658 |
| 53 1810 SOCIAL SECURITY | 781,100 | 0 | 781,100 |
| 53 1820 STATE RETIREMENT | 418,311 | 0 | 418,311 |
| 53 1830 MEDICAL INSURANCE | 842,433 | 0 | 842,433 |
| 53 1870 TIAA OPTIONAL RETIREMENT | 508,666 | 0 | 508,666 |
| 53 1990 OTHER CONTRACTED SERVICE | 15,000 | 0 | 15,000 |
| TOTAL PERSONAL SERVICES | 13,550,209 | 0 | 13,550,209 |
| 53 2000 SUPPLIES AND MATERIALS | 331,572 | 0 | 331,572 |
| TOTAL SUPPLIES AND MATERIALS | 331,572 | 0 | 331,572 |
| 53 3000 CURRENT OBLIGATIONS | 190,458 | 0 | 190,458 |
| TOTAL CURRENT OBLIGATIONS | 190,458 | 0 | 190,458 |
| 53 4000 FIXED CHARGES & EXPENSES | 163,709 | 0 | 163,709 |
| TOTAL FIXED CHARGES & EXPENSES | 163,709 | 0 | 163,709 |
| 53 5000 CAPITAL OUTLAY | 472,642 | 0 | 472,642 |
| 53 5600 LIBRARY BOOKS & JOURNALS | 9,406,590 | 0 | 9,406,590 |
| TOTAL CAPITAL OUTLAY | 9,879,232 | 0 | 9,879,232 |
| TOTAL REQUIREMENTS | 24,115,180 | 0 | 24,115,180 |

BI233

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

AWG

12:13:05 09/23/08

6030

PAGE 13

16030 NC STATE, ACADEMIC AFFAIRS
0151 LIBRARIES

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| 43 0390 OTHER SUPPORTING REVENUE | 91,353 | 0 | 91,353 |
| 43 0730 RENTAL & LEASE INCOME | 2,400 | 0 | 2,400 |
| 43 0790 MISCELLANEOUS INCOME | 97,600 | 0 | 97,600 |
| ----- | | | |
| TOTAL RECEIPTS | 191,353 | 0 | 191,353 |
| ----- | | | |
| NET APPROPRIATION | 23,923,827 | 0 | 23,923,827 |
| ----- | | | |
| ----- | | | |

6030

PAGE 14

16030 NC STATE, ACADEMIC AFFAIRS
0152 GENERAL ACADEMIC SUPPORT

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 1110 EPA REGULAR SALARIES | 7,555,396 | 0 | 7,555,396 |
| 53 1210 SPA REGULAR SALARIES | 7,042,107 | 0 | 7,042,107 |
| 53 1220 SPA OVERTIME PAYMENTS | 7,917 | 0 | 7,917 |
| 53 1230 SPA PREMIUM PAYMENTS | 34,528 | 0 | 34,528 |
| 53 1270 SPA LONGEVITY PAYMENTS | 53,405 | 0 | 53,405 |
| 53 1410 NON-STUDENT REGULAR WAGE | 261,049 | 0 | 261,049 |
| 53 1420 NON-STUDENT OVERTIME PAY | 22 | 0 | 22 |
| 53 1460 STUDENT OVERTIME PAY | 20 | 0 | 20 |
| 53 1810 SOCIAL SECURITY | 1,036,090 | 0 | 1,036,090 |
| 53 1820 STATE RETIREMENT | 716,790 | 0 | 716,790 |
| 53 1830 MEDICAL INSURANCE | 881,803 | 0 | 881,803 |
| 53 1870 TIAA OPTIONAL RETIREMENT | 441,029 | 0 | 441,029 |
| 53 1910 LEGAL & ACCOUNTING FEES | 7,214 | 0 | 7,214 |
| 53 1950 HONORARIUMS | 800 | 0 | 800 |
| 53 1990 OTHER CONTRACTED SERVICE | 38,809 | 0 | 38,809 |
| ----- | | | |
| TOTAL PERSONAL SERVICES | 18,076,979 | 0 | 18,076,979 |
| ----- | | | |
| 53 2000 SUPPLIES AND MATERIALS | 1,167,838 | 0 | 1,167,838 |
| ----- | | | |
| TOTAL SUPPLIES AND MATERIALS | 1,167,838 | 0 | 1,167,838 |
| ----- | | | |
| 53 3000 CURRENT OBLIGATIONS | 1,489,908 | 0 | 1,489,908 |
| ----- | | | |
| TOTAL CURRENT OBLIGATIONS | 1,489,908 | 0 | 1,489,908 |
| ----- | | | |
| 53 4000 FIXED CHARGES & EXPENSES | 832,654 | 0 | 832,654 |
| ----- | | | |
| TOTAL FIXED CHARGES & EXPENSES | 832,654 | 0 | 832,654 |
| ----- | | | |
| 53 5000 CAPITAL OUTLAY | 261,938 | 0 | 261,938 |
| ----- | | | |
| TOTAL CAPITAL OUTLAY | 261,938 | 0 | 261,938 |
| ----- | | | |
| 53 6570 TRAINEESHIPS | 108,000 | 0 | 108,000 |
| 53 6590 OTHER EDUCATIONAL GRANTS | 273,358 | 0 | 273,358 |
| 53 6900 OTHER AIDS AND GRANTS | 5,360 | 0 | 5,360 |
| ----- | | | |
| TOTAL GRANTS, STATE AID, SUBSIDY | 386,718 | 0 | 386,718 |
| ----- | | | |
| TOTAL REQUIREMENTS | 22,216,035 | 0 | 22,216,035 |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6030

PAGE 15

16030 NC STATE, ACADEMIC AFFAIRS
0152 GENERAL ACADEMIC SUPPORT

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 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 | 593,804 | 0 | 593,804 |
| 43 0390 OTHER SUPPORTING REVENUE | 471,519 | 0 | 471,519 |
| 43 0440 PRINTING SVC REVENUE | 144 | 0 | 144 |
| TOTAL RECEIPTS | 1,076,681 | 0 | 1,076,681 |
| NET APPROPRIATION | 21,139,354 | 0 | 21,139,354 |

6030

PAGE 16

16030 NC STATE, ACADEMIC AFFAIRS
 0160 STUDENT SERVICES

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 3,510,404 | 0 | 3,510,404 |
| 53 1210 SPA REGULAR SALARIES | 2,612,503 | 0 | 2,612,503 |
| 53 1270 SPA LONGEVITY PAYMENTS | 10,842 | 0 | 10,842 |
| 53 1410 NON-STUDENT REGULAR WAGE | 171,764 | 0 | 171,764 |
| 53 1420 NON-STUDENT OVERTIME PAY | 6 | 0 | 6 |
| 53 1450 STUDENT REGULAR WAGE | 21,174 | 0 | 21,174 |
| 53 1460 STUDENT OVERTIME PAY | 6 | 0 | 6 |
| 53 1810 SOCIAL SECURITY | 469,112 | 0 | 469,112 |
| 53 1820 STATE RETIREMENT | 325,534 | 0 | 325,534 |
| 53 1830 MEDICAL INSURANCE | 438,003 | 0 | 438,003 |
| 53 1870 TIAA OPTIONAL RETIREMENT | 135,055 | 0 | 135,055 |
| 53 1990 OTHER CONTRACTED SERVICE | 41,587 | 0 | 41,587 |
| TOTAL PERSONAL SERVICES | 7,735,990 | 0 | 7,735,990 |
| 53 2000 SUPPLIES AND MATERIALS | 584,481 | 0 | 584,481 |
| TOTAL SUPPLIES AND MATERIALS | 584,481 | 0 | 584,481 |
| 53 3000 CURRENT OBLIGATIONS | 586,305 | 0 | 586,305 |
| TOTAL CURRENT OBLIGATIONS | 586,305 | 0 | 586,305 |
| 53 4000 FIXED CHARGES & EXPENSES | 415,789 | 0 | 415,789 |
| TOTAL FIXED CHARGES & EXPENSES | 415,789 | 0 | 415,789 |
| 53 5000 CAPITAL OUTLAY | 123,232 | 0 | 123,232 |
| TOTAL CAPITAL OUTLAY | 123,232 | 0 | 123,232 |
| 53 6590 OTHER EDUCATIONAL GRANTS | 10,000 | 0 | 10,000 |
| TOTAL GRANTS, STATE AID, SUBSIDY | 10,000 | 0 | 10,000 |
| TOTAL REQUIREMENTS | 9,455,797 | 0 | 9,455,797 |

BI233

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

AWG

12:13:05 09/23/08

6030

PAGE 17

16030 NC STATE, ACADEMIC AFFAIRS
0160 STUDENT SERVICES

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|--------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| 43 0140 APPLICATION FEES | 1,593,279 | 0 | 1,593,279 |
| 43 0190 SPECIAL FEES | 488,365 | 0 | 488,365 |
| 43 0243 FED C&G ADM COST ALLOW | 100,000 | 0 | 100,000 |
| ----- | | | |
| TOTAL RECEIPTS | 2,181,644 | 0 | 2,181,644 |
| ----- | | | |
| NET APPROPRIATION | 7,274,153 | 0 | 7,274,153 |
| ----- | | | |
| ----- | | | |

6030

PAGE 18

16030 NC STATE, ACADEMIC AFFAIRS
 0170 INSTITUTIONAL SUPPORT

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 10,009,398 | 0 | 10,009,398 |
| 53 1210 SPA REGULAR SALARIES | 23,240,208 | 0 | 23,240,208 |
| 53 1220 SPA OVERTIME PAYMENTS | 23,768 | 0 | 23,768 |
| 53 1230 SPA PREMIUM PAYMENTS | 4,557 | 0 | 4,557 |
| 53 1270 SPA LONGEVITY PAYMENTS | 148,803 | 0 | 148,803 |
| 53 1410 NON-STUDENT REGULAR WAGE | 105,331 | 0 | 105,331 |
| 53 1420 NON-STUDENT OVERTIME PAY | 112 | 0 | 112 |
| 53 1450 STUDENT REGULAR WAGE | 23,129 | 0 | 23,129 |
| 53 1540 TORT CLAIMS | 100 | 0 | 100 |
| 53 1580 DISABILITY BENEFITS | 2,747 | 0 | 2,747 |
| 53 1810 SOCIAL SECURITY | 2,229,914 | 0 | 2,229,914 |
| 53 1820 STATE RETIREMENT | 2,002,535 | 0 | 2,002,535 |
| 53 1830 MEDICAL INSURANCE | 2,695,315 | 0 | 2,695,315 |
| 53 1870 TIAA OPTIONAL RETIREMENT | 517,462 | 0 | 517,462 |
| 53 1910 LEGAL & ACCOUNTING FEES | 11,549 | 0 | 11,549 |
| 53 1930 MEDICAL | 4,000 | 0 | 4,000 |
| 53 1990 OTHER CONTRACTED SERVICE | 46,085 | 0 | 46,085 |
| TOTAL PERSONAL SERVICES | 41,065,013 | 0 | 41,065,013 |
| 53 2000 SUPPLIES AND MATERIALS | 2,274,128 | 0 | 2,274,128 |
| TOTAL SUPPLIES AND MATERIALS | 2,274,128 | 0 | 2,274,128 |
| 53 3000 CURRENT OBLIGATIONS | 4,344,381 | 0 | 4,344,381 |
| TOTAL CURRENT OBLIGATIONS | 4,344,381 | 0 | 4,344,381 |
| 53 4000 FIXED CHARGES & EXPENSES | 1,369,330 | 0 | 1,369,330 |
| TOTAL FIXED CHARGES & EXPENSES | 1,369,330 | 0 | 1,369,330 |
| 53 5000 CAPITAL OUTLAY | 411,039 | 0 | 411,039 |
| TOTAL CAPITAL OUTLAY | 411,039 | 0 | 411,039 |
| 53 6900 OTHER AIDS AND GRANTS | 2,000 | 0 | 2,000 |
| TOTAL GRANTS, STATE AID, SUBSIDY | 2,000 | 0 | 2,000 |
| TOTAL REQUIREMENTS | 49,465,891 | 0 | 49,465,891 |

BI233

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

AWG

12:13:05 09/23/08

6030

PAGE 19

16030 NC STATE, ACADEMIC AFFAIRS
0170 INSTITUTIONAL SUPPORT

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| 43 0190 SPECIAL FEES | 241,777 | 0 | 241,777 |
| 43 0243 FED C&G ADM COST ALLOW | 100,000 | 0 | 100,000 |
| 43 0310 EDP SERVICE REVENUE | 994,357 | 0 | 994,357 |
| 43 0390 OTHER SUPPORTING REVENUE | 2,481,816 | 0 | 2,481,816 |
| 43 0510 CONF/EVENT TICKET | 30,222 | 0 | 30,222 |
| 43 0710 BAD REC COLLECTED | 10,000 | 0 | 10,000 |
| 43 0730 RENTAL & LEASE INCOME | 60,448 | 0 | 60,448 |
| 43 0740 SURPLUS PROPERTY SALES | 130,925 | 0 | 130,925 |
| 43 0790 MISCELLANEOUS INCOME | 9,144 | 0 | 9,144 |
| 43 0840 OTHER INTRATRANSFERS | 159,558 | 0 | 159,558 |
| TOTAL RECEIPTS | 4,218,247 | 0 | 4,218,247 |
| NET APPROPRIATION | 45,247,644 | 0 | 45,247,644 |

6030

PAGE 20

16030 NC STATE, ACADEMIC AFFAIRS
0180 PHYSICAL PLANT OPERATION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 325,575 | 0 | 325,575 |
| 53 1209 LEORS SALARY | 2,238,728 | 0 | 2,238,728 |
| 53 1210 SPA REGULAR SALARIES | 24,930,635 | 0 | 24,930,635 |
| 53 1220 SPA OVERTIME PAYMENTS | 319,528 | 0 | 319,528 |
| 53 1230 SPA PREMIUM PAYMENTS | 499,131 | 0 | 499,131 |
| 53 1270 SPA LONGEVITY PAYMENTS | 166,300 | 0 | 166,300 |
| 53 1410 NON-STUDENT REGULAR WAGE | 641,496 | 0 | 641,496 |
| 53 1420 NON-STUDENT OVERTIME PAY | 178 | 0 | 178 |
| 53 1450 STUDENT REGULAR WAGE | 46,684 | 0 | 46,684 |
| 53 1540 TORT CLAIMS | 3,600 | 0 | 3,600 |
| 53 1560 WORKERS COMP BENEFITS | 4,793 | 0 | 4,793 |
| 53 1580 DISABILITY BENEFITS | 2,098 | 0 | 2,098 |
| 53 1810 SOCIAL SECURITY | 2,475,923 | 0 | 2,475,923 |
| 53 1820 STATE RETIREMENT | 1,850,316 | 0 | 1,850,316 |
| 53 1830 MEDICAL INSURANCE | 2,623,656 | 0 | 2,623,656 |
| 53 1870 TIAA OPTIONAL RETIREMENT | 49,280 | 0 | 49,280 |
| 53 1880 LAW OFFICERS' RETIREMENT | 248,276 | 0 | 248,276 |
| 53 1910 LEGAL & ACCOUNTING FEES | 1,406 | 0 | 1,406 |
| 53 1920 CONSULTANT FEES | 535 | 0 | 535 |
| 53 1990 OTHER CONTRACTED SERVICE | 127,368 | 0 | 127,368 |
| TOTAL PERSONAL SERVICES | 36,555,506 | 0 | 36,555,506 |
| 53 2000 SUPPLIES AND MATERIALS | 2,917,787 | 0 | 2,917,787 |
| TOTAL SUPPLIES AND MATERIALS | 2,917,787 | 0 | 2,917,787 |
| 53 3000 CURRENT OBLIGATIONS | 6,041,154 | 0 | 6,041,154 |
| 53 3300 UTILITIES | 32,166,018 | 0 | 32,166,018 |
| TOTAL CURRENT OBLIGATIONS | 38,207,172 | 0 | 38,207,172 |
| 53 4000 FIXED CHARGES & EXPENSES | 2,704,056 | 0 | 2,704,056 |
| TOTAL FIXED CHARGES & EXPENSES | 2,704,056 | 0 | 2,704,056 |
| 53 5000 CAPITAL OUTLAY | 917,425 | 0 | 917,425 |
| TOTAL CAPITAL OUTLAY | 917,425 | 0 | 917,425 |
| 53 8309 BIOMANUF TEACH & EDUC | 2,377,133 | 0 | 2,377,133 |
| 53 8310 MATH-STATISTICS BLDG | 955,260 | -181,816 | 773,444 |
| 53 8314 CENT CAMPUS UTILITY PLT | 136,930 | 0 | 136,930 |
| 53 8316 PROPERTY ACQUISITIONS | 0 | 0 | 0 |
| 53 8322 PUBLIC SAFETY FACILITY | 0 | 0 | 0 |
| 53 8325 AMERICAN HOME AT NCSTATE | 64,518 | -66,029 | -1,511 |
| 53 8326 FIRST YEAR COLLEGE BLDG | 136,387 | 0 | 136,387 |
| 53 8327 1911 BLDG RENOVATION | 154,824 | 0 | 154,824 |

6030

PAGE 21

16030 NC STATE, ACADEMIC AFFAIRS
0180 PHYSICAL PLANT OPERATION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 8328 ADMIN SVC II RENOVATION | 98,999 | 0 | 98,999 |
| 53 8329 POLK HALL LAB-INFILL | 264,906 | 0 | 264,906 |
| 53 8330 DH HILL LIBR E WING RENO | 28,647 | 0 | 28,647 |
| 53 8331 CVM FINGER BARNS RENOV | 89,987 | -50,425 | 39,562 |
| 53 8332 PARK SHOPS RENOVATION | 243,178 | -249,794 | -6,616 |
| 53 8335 CHANCELLORS RESIDENCE | 38,035 | -11,448 | 26,587 |
| 53 8337 ARMY RSVE CENTER GARAGE | 38,680 | 0 | 38,680 |
| 53 8338 ENGR BLDG III INFRASTRU | 16,667 | -16,667 | 0 |
| 53 8339 DAN HALL LAB BLDG-P2 REN | 98,672 | 0 | 98,672 |
| 53 8341 WEST CAMPUS CVM INFRAST | 11,500 | 0 | 11,500 |
| 53 8346 LOT 86 SUPERFUND SITE | 97,800 | 0 | 97,800 |
| 53 8347 JORDAN HALL & CLASSR ADD | 629,872 | 0 | 629,872 |
| 53 8348 LEAZAR HALL LAB - RENOVA | -30,587 | 0 | -30,587 |
| 53 8349 WINSLOW HALL RENOVATION | 45,069 | -46,749 | -1,680 |
| 53 8353 PEELE HALL HVAC RENOVAT | -58 | 0 | -58 |
| 53 8354 RIDDICK LAB COMP RENOVA | 647,645 | 0 | 647,645 |
| 53 8356 S GARDNER LAB - COMP REN | 380,772 | 0 | 380,772 |
| 53 8360 WITHERS CNVERS FM LAB RE | 96,190 | 0 | 96,190 |
| TOTAL TRANSFERS, NON-OPERATING | 6,621,026 | -622,928 | 5,998,098 |
| TOTAL REQUIREMENTS | 87,922,972 | -622,928 | 87,300,044 |
| ESTIMATED RECEIPTS | | | |
| 43 0320 PHYSICAL PLANT REVENUES | 8,588,923 | 0 | 8,588,923 |
| 43 0350 UTILITY SERV REVENUE | 3,416,915 | 0 | 3,416,915 |
| 43 0390 OTHER SUPPORTING REVENUE | 2,322,821 | 0 | 2,322,821 |
| 43 0399 OTHER SUPPORTING REVENUE | 5,306 | 0 | 5,306 |
| 43 0740 SURPLUS PROPERTY SALES | 68,640 | 0 | 68,640 |
| 43 0790 MISCELLANEOUS INCOME | 17,180 | 0 | 17,180 |
| 43 0840 OTHER INTRATRANSFERS | 10,456 | 0 | 10,456 |
| TOTAL RECEIPTS | 14,430,241 | 0 | 14,430,241 |
| NET APPROPRIATION | 73,492,731 | -622,928 | 72,869,803 |

BI233

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

AWG

12:13:05 09/23/08

6030

PAGE 22

16030 NC STATE, ACADEMIC AFFAIRS
0230 STUDENT FINANCIAL AID

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

BI233

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

AWG

12:13:05 09/23/08

6030

PAGE 23

16030 NC STATE, ACADEMIC AFFAIRS
0252 OTHER RESERVES

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 8382 RES - ENROLLMENT GROWTH | 16,016,125 | 0 | 16,016,125 |
| 53 8399 MGT FLEX NEGATIVE RES | 0 | 0 | 0 |
| ----- | | | |
| TOTAL TRANSFERS, NON-OPERATING | 16,016,125 | 0 | 16,016,125 |
| ----- | | | |
| TOTAL REQUIREMENTS | 16,016,125 | 0 | 16,016,125 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 0119 RES - ENROLLMENT GRO REC | 5,905,115 | 0 | 5,905,115 |
| ----- | | | |
| TOTAL RECEIPTS | 5,905,115 | 0 | 5,905,115 |
| ----- | | | |
| NET APPROPRIATION | 10,111,010 | 0 | 10,111,010 |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6030

PAGE 24

16030 NC STATE, ACADEMIC AFFAIRS
0990 MULTI-ACTIVITY

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| 43 0111 RESIDENT TUITION | 83,542,156 | 0 | 83,542,156 |
| 43 0116 RES SPEC ACAD FEE | 177,236 | 0 | 177,236 |
| 43 0121 NONRESIDENT TUITION | 53,514,532 | 0 | 53,514,532 |
| 43 0122 NONRES SPEC TAL WAV | -37,050 | 0 | -37,050 |
| 43 0123 NON-RES GRAD ASST WAV | -12,712,872 | 0 | -12,712,872 |
| 43 0126 NONRES SPEC ACAD FEE | 51,891 | 0 | 51,891 |
| TOTAL RECEIPTS | 124,535,893 | 0 | 124,535,893 |
| NET APPROPRIATION | -124,535,893 | 0 | -124,535,893 |

6030

PAGE 1

16030 NC STATE, ACADEMIC AFFAIRS

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 0101 INSTRUCTION | 232,488,753 | 0 | 232,488,753 |
| 0102 SUMMER TERM INSTRUCTION | 7,548,846 | 0 | 7,548,846 |
| 0103 EXTENSION INSTRUCTION | 3,830,598 | 0 | 3,830,598 |
| 0106 NCSU VETERINARY MEDICINE | 40,042,919 | 0 | 40,042,919 |
| 0110 ORGANIZED RESEARCH | 21,494,038 | 0 | 21,494,038 |
| 0142 COMMUNITY SERVICES | 8,291,362 | 0 | 8,291,362 |
| 0151 LIBRARIES | 24,115,180 | 0 | 24,115,180 |
| 0152 GENERAL ACADEMIC SUPPORT | 22,216,035 | 0 | 22,216,035 |
| 0160 STUDENT SERVICES | 9,455,797 | 0 | 9,455,797 |
| 0170 INSTITUTIONAL SUPPORT | 49,465,891 | 0 | 49,465,891 |
| 0180 PHYSICAL PLANT OPERATION | 87,922,972 | -622,928 | 87,300,044 |
| 0230 STUDENT FINANCIAL AID | 25,187,445 | 0 | 25,187,445 |
| 0252 OTHER RESERVES | 16,016,125 | 0 | 16,016,125 |
| TOTAL REQUIREMENTS | 548,075,961 | -622,928 | 547,453,033 |
| ESTIMATED RECEIPTS | | | |
| 0101 INSTRUCTION | 10,949,804 | 0 | 10,949,804 |
| 0102 SUMMER TERM INSTRUCTION | 7,548,846 | 0 | 7,548,846 |
| 0103 EXTENSION INSTRUCTION | 3,830,598 | 0 | 3,830,598 |
| 0106 NCSU VETERINARY MEDICINE | 11,866,829 | 0 | 11,866,829 |
| 0110 ORGANIZED RESEARCH | 1,357,538 | 0 | 1,357,538 |
| 0142 COMMUNITY SERVICES | 1,307,303 | 0 | 1,307,303 |
| 0151 LIBRARIES | 191,353 | 0 | 191,353 |
| 0152 GENERAL ACADEMIC SUPPORT | 1,076,681 | 0 | 1,076,681 |
| 0160 STUDENT SERVICES | 2,181,644 | 0 | 2,181,644 |
| 0170 INSTITUTIONAL SUPPORT | 4,218,247 | 0 | 4,218,247 |
| 0180 PHYSICAL PLANT OPERATION | 14,430,241 | 0 | 14,430,241 |
| 0252 OTHER RESERVES | 5,905,115 | 0 | 5,905,115 |
| 0990 MULTI-ACTIVITY | 124,535,893 | 0 | 124,535,893 |
| TOTAL RECEIPTS | 189,400,092 | 0 | 189,400,092 |
| NET APPROPRIATION | 358,675,869 | -622,928 | 358,052,941 |

6030

PAGE 1

16030 NC STATE, ACADEMIC AFFAIRS

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 58,308,241 | 0 | 58,308,241 |
| 53 1209 LEORS SALARY | 2,238,728 | 0 | 2,238,728 |
| 53 1210 SPA REGULAR SALARIES | 94,002,116 | 0 | 94,002,116 |
| 53 1220 SPA OVERTIME PAYMENTS | 413,923 | 0 | 413,923 |
| 53 1230 SPA PREMIUM PAYMENTS | 612,327 | 0 | 612,327 |
| 53 1270 SPA LONGEVITY PAYMENTS | 680,544 | 0 | 680,544 |
| 53 1310 EPA ACADEMIC SALARIES | 163,758,940 | 0 | 163,758,940 |
| 53 1410 NON-STUDENT REGULAR WAGE | 3,030,208 | 0 | 3,030,208 |
| 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 | 1,321,569 | 0 | 1,321,569 |
| 53 1460 STUDENT OVERTIME PAY | 746 | 0 | 746 |
| 53 1470 STUDENT PREMIUM PAY | 406 | 0 | 406 |
| 53 1540 TORT CLAIMS | 3,700 | 0 | 3,700 |
| 53 1550 UNEMPLOYMENT COMPENSATN | 64,085 | 0 | 64,085 |
| 53 1560 WORKERS COMP BENEFITS | 306,935 | 0 | 306,935 |
| 53 1580 DISABILITY BENEFITS | 61,128 | 0 | 61,128 |
| 53 1810 SOCIAL SECURITY | 22,089,289 | 0 | 22,089,289 |
| 53 1820 STATE RETIREMENT | 11,979,775 | 0 | 11,979,775 |
| 53 1830 MEDICAL INSURANCE | 19,830,919 | 0 | 19,830,919 |
| 53 1870 TIAA OPTIONAL RETIREMENT | 13,906,593 | 0 | 13,906,593 |
| 53 1880 LAW OFFICERS' RETIREMENT | 249,571 | 0 | 249,571 |
| 53 1910 LEGAL & ACCOUNTING FEES | 20,169 | 0 | 20,169 |
| 53 1920 CONSULTANT FEES | 2,535 | 0 | 2,535 |
| 53 1930 MEDICAL | 4,000 | 0 | 4,000 |
| 53 1950 HONORARIUMS | 7,067 | 0 | 7,067 |
| 53 1990 OTHER CONTRACTED SERVICE | 1,156,227 | 0 | 1,156,227 |
| TOTAL PERSONAL SERVICES | 394,055,168 | 0 | 394,055,168 |
| 53 2000 SUPPLIES AND MATERIALS | 21,231,105 | 0 | 21,231,105 |
| TOTAL SUPPLIES AND MATERIALS | 21,231,105 | 0 | 21,231,105 |
| 53 3000 CURRENT OBLIGATIONS | 24,241,909 | 0 | 24,241,909 |
| 53 3300 UTILITIES | 32,168,418 | 0 | 32,168,418 |
| TOTAL CURRENT OBLIGATIONS | 56,410,327 | 0 | 56,410,327 |
| 53 4000 FIXED CHARGES & EXPENSES | 7,510,380 | 0 | 7,510,380 |
| TOTAL FIXED CHARGES & EXPENSES | 7,510,380 | 0 | 7,510,380 |
| 53 5000 CAPITAL OUTLAY | 7,219,262 | 0 | 7,219,262 |
| 53 5600 LIBRARY BOOKS & JOURNALS | 9,406,590 | 0 | 9,406,590 |
| TOTAL CAPITAL OUTLAY | 16,625,852 | 0 | 16,625,852 |

6030

PAGE 2

16030 NC STATE, ACADEMIC AFFAIRS

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| 53 6510 APPROPRIATED GRANTS | 1,068,082 | 0 | 1,068,082 |
| 53 6518 DISTANCE ED GRANT FUNDS | 209 | 0 | 209 |
| 53 6519 OTHER NON-SERV SCHSHIPS | 1,432 | 0 | 1,432 |
| 53 6540 ACAD ENHANCE SCHOLARSHIP | 6,414,000 | 0 | 6,414,000 |
| 53 6545 NC STATE TUIT GRANT | 12,446,750 | 0 | 12,446,750 |
| 53 6570 TRAINEESHIPS | 108,000 | 0 | 108,000 |
| 53 6575 GRAD ASST AWARDS | 5,006,972 | 0 | 5,006,972 |
| 53 6590 OTHER EDUCATIONAL GRANTS | 701,404 | 0 | 701,404 |
| 53 6900 OTHER AIDS AND GRANTS | 274,175 | 0 | 274,175 |
| ----- | | | |
| TOTAL GRANTS, STATE AID, SUBSIDY | 26,021,024 | 0 | 26,021,024 |
| ----- | | | |
| 53 8290 OTHER INTER-TRANSFERS | 1,005,878 | 0 | 1,005,878 |
| 53 8309 BIOMANUF TEACH & EDUC | 2,377,133 | 0 | 2,377,133 |
| 53 8310 MATH-STATISTICS BLDG | 955,260 | -181,816 | 773,444 |
| 53 8314 CENT CAMPUS UTILITY PLT | 136,930 | 0 | 136,930 |
| 53 8325 AMERICAN HOME AT NCSTATE | 64,518 | -66,029 | -1,511 |
| 53 8326 FIRST YEAR COLLEGE BLDG | 136,387 | 0 | 136,387 |
| 53 8327 1911 BLDG RENOVATION | 154,824 | 0 | 154,824 |
| 53 8328 ADMIN SVC II RENOVATION | 98,999 | 0 | 98,999 |
| 53 8329 POLK HALL LAB-INFILL | 264,906 | 0 | 264,906 |
| 53 8330 DH HILL LIBR E WING RENO | 28,647 | 0 | 28,647 |
| 53 8331 CVM FINGER BARNS RENOV | 89,987 | -50,425 | 39,562 |
| 53 8332 PARK SHOPS RENOVATION | 243,178 | -249,794 | -6,616 |
| 53 8335 CHANCELLORS RESIDENCE | 38,035 | -11,448 | 26,587 |
| 53 8337 ARMY RSVE CENTER GARAGE | 38,680 | 0 | 38,680 |
| 53 8339 DAN HALL LAB BLDG-P2 REN | 98,672 | 0 | 98,672 |
| 53 8341 WEST CAMPUS CVM INFRAST | 11,500 | 0 | 11,500 |
| 53 8346 LOT 86 SUPERFUND SITE | 97,800 | 0 | 97,800 |
| 53 8347 JORDAN HALL & CLASSR ADD | 629,872 | 0 | 629,872 |
| 53 8348 LEAZAR HALL LAB - RENOVA | -30,587 | 0 | -30,587 |
| 53 8349 WINSLOW HALL RENOVATION | 45,069 | -46,749 | -1,680 |
| 53 8353 PEELE HALL HVAC RENOVAT | -58 | 0 | -58 |
| 53 8354 RIDDICK LAB COMP RENOVA | 647,645 | 0 | 647,645 |
| 53 8356 S GARDNER LAB - COMP REN | 380,772 | 0 | 380,772 |
| 53 8360 WITHERS CNVERS FM LAB RE | 96,190 | 0 | 96,190 |
| 53 8382 RES - ENROLLMENT GROWTH | 16,016,125 | 0 | 16,016,125 |
| 53 8401 TFR WRRI MATCHING | 221,616 | 0 | 221,616 |
| 53 8402 TFR SEA GRANT MATCHING | 2,072,460 | 0 | 2,072,460 |
| 53 8426 TRANSFER - RIVERNET PROJ | 285,000 | 0 | 285,000 |
| ----- | | | |
| TOTAL TRANSFERS, NON-OPERATING | 26,222,105 | -622,928 | 25,599,177 |
| ----- | | | |
| TOTAL REQUIREMENTS | 548,075,961 | -622,928 | 547,453,033 |
| ----- | | | |

6030

PAGE 3

16030 NC STATE, ACADEMIC AFFAIRS

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| 43 0111 RESIDENT TUITION | 88,899,677 | 0 | 88,899,677 |
| 43 0116 RES SPEC ACAD FEE | 177,236 | 0 | 177,236 |
| 43 0119 RES - ENROLLMENT GRO REC | 5,905,115 | 0 | 5,905,115 |
| 43 0121 NONRESIDENT TUITION | 55,705,857 | 0 | 55,705,857 |
| 43 0122 NONRES SPEC TAL WAV | -37,050 | 0 | -37,050 |
| 43 0123 NON-RES GRAD ASST WAV | -12,712,872 | 0 | -12,712,872 |
| 43 0126 NONRES SPEC ACAD FEE | 51,891 | 0 | 51,891 |
| 43 0130 EXTENSION INSTR FEES | 3,802,023 | 0 | 3,802,023 |
| 43 0131 EXTENSION FEES & CHGS | 23,289 | 0 | 23,289 |
| 43 0140 APPLICATION FEES | 1,593,279 | 0 | 1,593,279 |
| 43 0185 EDUCATION & TECHNOLOGY F | 9,573,010 | 0 | 9,573,010 |
| 43 0190 SPECIAL FEES | 1,857,043 | 0 | 1,857,043 |
| 43 0243 FED C&G ADM COST ALLOW | 200,000 | 0 | 200,000 |
| 43 0310 EDP SERVICE REVENUE | 1,588,161 | 0 | 1,588,161 |
| 43 0320 PHYSICAL PLANT REVENUES | 8,588,923 | 0 | 8,588,923 |
| 43 0350 UTILITY SERV REVENUE | 3,416,915 | 0 | 3,416,915 |
| 43 0390 OTHER SUPPORTING REVENUE | 7,850,671 | 0 | 7,850,671 |
| 43 0399 OTHER SUPPORTING REVENUE | 5,306 | 0 | 5,306 |
| 43 0440 PRINTING SVC REVENUE | 64,967 | 0 | 64,967 |
| 43 0510 CONF/EVENT TICKET | 30,222 | 0 | 30,222 |
| 43 0620 VET HOSPITAL SER FEE | 10,153,675 | 0 | 10,153,675 |
| 43 0690 OTHER VET SERVICES | 911,426 | 0 | 911,426 |
| 43 0710 BAD REC COLLECTED | 10,000 | 0 | 10,000 |
| 43 0730 RENTAL & LEASE INCOME | 62,848 | 0 | 62,848 |
| 43 0740 SURPLUS PROPERTY SALES | 209,722 | 0 | 209,722 |
| 43 0790 MISCELLANEOUS INCOME | 298,744 | 0 | 298,744 |
| 43 0840 OTHER INTRATRANSFERS | 170,014 | 0 | 170,014 |
| 43 0890 OTHER INTERTRANSFERS | 1,000,000 | 0 | 1,000,000 |
| ----- | | | |
| TOTAL RECEIPTS | 189,400,092 | 0 | 189,400,092 |
| ----- | | | |
| NET APPROPRIATION | 358,675,869 | -622,928 | 358,052,941 |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

12:13:05 09/23/08

POSITION COUNTS

SUMMARY BY FUND

6030

PAGE 1

16030 NC STATE, ACADEMIC AFFAIRS

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 0101 INSTRUCTION | 2,473.665 | .000 | 2,473.665 |
| 0102 SUMMER TERM INSTRUCTION | 67.830 | .000 | 67.830 |
| 0103 EXTENSION INSTRUCTION | 26.500 | .000 | 26.500 |
| 0106 NCSU VETERINARY MEDICINE | 490.170 | .000 | 490.170 |
| 0110 ORGANIZED RESEARCH | 222.220 | .000 | 222.220 |
| 0142 COMMUNITY SERVICES | 90.290 | .000 | 90.290 |
| 0151 LIBRARIES | 223.280 | .000 | 223.280 |
| 0152 GENERAL ACADEMIC SUPPORT | 238.750 | .000 | 238.750 |
| 0160 STUDENT SERVICES | 147.220 | .000 | 147.220 |
| 0170 INSTITUTIONAL SUPPORT | 590.070 | .000 | 590.070 |
| 0180 PHYSICAL PLANT OPERATION | 1,084.980 | -8.100 | 1,076.880 |
| 0252 OTHER RESERVES | 79.300 | .000 | 79.300 |
| TOTAL REQUIREMENTS | 5,734.275 | -8.100 | 5,726.175 |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

12:13:05 09/23/08

POSITION COUNTS

SUMMARY BY ACCOUNT

6030

PAGE 1

16030 NC STATE, ACADEMIC AFFAIRS

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 824.200 | .000 | 824.200 |
| 53 1209 LEORS SALARY | 48.500 | .000 | 48.500 |
| 53 1210 SPA REGULAR SALARIES | 2,718.190 | .000 | 2,718.190 |
| 53 1310 EPA ACADEMIC SALARIES | 1,963.485 | .000 | 1,963.485 |
| 53 8309 BIOMANUF TEACH & EDUC | 32.700 | .000 | 32.700 |
| 53 8310 MATH-STATISTICS BLDG | 16.300 | .000 | 16.300 |
| 53 8314 CENT CAMPUS UTILITY PLT | .200 | .000 | .200 |
| 53 8316 PROPERTY ACQUISITIONS | -.300 | .000 | -.300 |
| 53 8322 PUBLIC SAFETY FACILITY | .100 | .000 | .100 |
| 53 8326 FIRST YEAR COLLEGE BLDG | 3.300 | .000 | 3.300 |
| 53 8327 1911 BLDG RENOVATION | 3.300 | .000 | 3.300 |
| 53 8328 ADMIN SVC II RENOVATION | 2.300 | .000 | 2.300 |
| 53 8329 POLK HALL LAB-INFILL | 3.000 | .000 | 3.000 |
| 53 8330 DH HILL LIBR E WING RENO | .000 | .000 | .000 |
| 53 8331 CVM FINGER BARNES RENOV | 1.800 | .000 | 1.800 |
| 53 8332 PARK SHOPS RENOVATION | 4.800 | -4.800 | .000 |
| 53 8335 CHANCELLORS RESIDENCE | .400 | .000 | .400 |
| 53 8337 ARMY RSVE CENTER GARAGE | .600 | .000 | .600 |
| 53 8339 DAN HALL LAB BLDG-P2 REN | .000 | .000 | .000 |
| 53 8347 JORDAN HALL & CLASSR ADD | 9.700 | .000 | 9.700 |
| 53 8348 LEAZAR HALL LAB - RENOVA | .000 | .000 | .000 |
| 53 8349 WINSLOW HALL RENOVATION | 1.100 | -1.100 | .000 |
| 53 8353 PEELE HALL HVAC RENOVAT | .000 | .000 | .000 |
| 53 8354 RIDDICK LAB COMP RENOVA | 9.800 | .000 | 9.800 |
| 53 8356 S GARDNER LAB - COMP REN | 9.300 | .000 | 9.300 |
| 53 8360 WITHERS CNVERS FM LAB RE | .000 | .000 | .000 |
| 53 8399 MGT FLEX NEGATIVE RES | 79.300 | .000 | 79.300 |
| TOTAL REQUIREMENTS | 5,734.275 | -8.100 | 5,726.175 |

BI233

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

AWG

12:13:05 09/23/08

6031

PAGE 1

16031 NC STATE, AGRI. RESEARCH SVC
0121 ADMINISTRATION

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

6031

PAGE 2

16031 NC STATE, AGRI. RESEARCH SVC
0122 RESEARCH

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 26,318,620 | 0 | 26,318,620 |
| 53 1210 SPA REGULAR SALARIES | 11,255,156 | 0 | 11,255,156 |
| 53 1270 SPA LONGEVITY PAYMENTS | 2,309 | 0 | 2,309 |
| 53 1410 NON-STUDENT REGULAR WAGE | 245,457 | 0 | 245,457 |
| 53 1420 NON-STUDENT OVERTIME PAY | 650 | 0 | 650 |
| 53 1450 STUDENT REGULAR WAGE | 284,387 | 0 | 284,387 |
| 53 1810 SOCIAL SECURITY | 2,746,683 | 0 | 2,746,683 |
| 53 1820 STATE RETIREMENT | 1,537,178 | 0 | 1,537,178 |
| 53 1830 MEDICAL INSURANCE | 2,625,313 | 0 | 2,625,313 |
| 53 1870 TIAA OPTIONAL RETIREMENT | 1,646,484 | 0 | 1,646,484 |
| 53 1930 MEDICAL FEES | 1,064 | 0 | 1,064 |
| 53 1990 OTHER CONTRACTED SERVICE | 30,079 | 0 | 30,079 |
| TOTAL PERSONAL SERVICES | 46,693,380 | 0 | 46,693,380 |
| 53 2000 SUPPLIES AND MATERIALS | 1,976,696 | 0 | 1,976,696 |
| TOTAL SUPPLIES AND MATERIALS | 1,976,696 | 0 | 1,976,696 |
| 53 3000 CURRENT OBLIGATIONS | 734,623 | 0 | 734,623 |
| 53 3300 UTILITIES | 122,882 | 0 | 122,882 |
| TOTAL CURRENT OBLIGATIONS | 857,505 | 0 | 857,505 |
| 53 4000 FIXED CHARGES & EXPENSES | 242,565 | 0 | 242,565 |
| TOTAL FIXED CHARGES & EXPENSES | 242,565 | 0 | 242,565 |
| 53 5000 CAPITAL OUTLAY | 109,936 | 0 | 109,936 |
| TOTAL CAPITAL OUTLAY | 109,936 | 0 | 109,936 |
| 53 6575 GRADUATE ASSISTANTS | 12,000 | 0 | 12,000 |
| 53 6900 OTHER CONT GRANTS ETC | 8,000 | 0 | 8,000 |
| TOTAL GRANTS, STATE AID, SUBSIDY | 20,000 | 0 | 20,000 |
| 53 8362 AN & FOOD SCI-PLTRY HOLD | 68,179 | 0 | 68,179 |
| 53 8363 AN & FOOD SCI-PLTRY TEAC | 59,030 | 0 | 59,030 |
| 53 8364 AN & FOOD SCI-SWINE TEAC | 233,509 | 0 | 233,509 |
| TOTAL TRANSFERS, NON-OPERATING | 360,718 | 0 | 360,718 |
| TOTAL REQUIREMENTS | 50,260,800 | 0 | 50,260,800 |

BI233

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

AWG

12:13:05 09/23/08

6031

PAGE 3

16031 NC STATE, AGRI. RESEARCH SVC
0122 RESEARCH

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|--------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 0740 SURPLUS PROPERTY SALES | 52,214 | 0 | 52,214 |
| ----- | | | |
| TOTAL RECEIPTS | 52,214 | 0 | 52,214 |
| ----- | | | |
| NET APPROPRIATION | 50,208,586 | 0 | 50,208,586 |
| ----- | | | |
| ----- | | | |

6031

PAGE 4

16031 NC STATE, AGRI. RESEARCH SVC
0123 FARMS

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 30,899 | 0 | 30,899 |
| 53 1210 SPA REGULAR SALARIES | 4,784,499 | 0 | 4,784,499 |
| 53 1220 SPA OVERTIME PAYMENTS | 3,379 | 0 | 3,379 |
| 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 | 364,322 | 0 | 364,322 |
| 53 1820 STATE RETIREMENT | 353,073 | 0 | 353,073 |
| 53 1830 MEDICAL INSURANCE | 473,899 | 0 | 473,899 |
| 53 1870 TIAA OPTIONAL RETIREMENT | 542 | 0 | 542 |
| 53 1930 MEDICAL FEES | 1,969 | 0 | 1,969 |
| 53 1990 OTHER CONTRACTED SERVICE | 2,031 | 0 | 2,031 |
| TOTAL PERSONAL SERVICES | 6,143,060 | 0 | 6,143,060 |
| 53 2000 SUPPLIES AND MATERIALS | 1,241,623 | 0 | 1,241,623 |
| TOTAL SUPPLIES AND MATERIALS | 1,241,623 | 0 | 1,241,623 |
| 53 3000 CURRENT OBLIGATIONS | 488,510 | 0 | 488,510 |
| 53 3300 UTILITIES | 508,404 | 0 | 508,404 |
| TOTAL CURRENT OBLIGATIONS | 996,914 | 0 | 996,914 |
| 53 4000 FIXED CHARGES & EXPENSES | 209,760 | 0 | 209,760 |
| TOTAL FIXED CHARGES & EXPENSES | 209,760 | 0 | 209,760 |
| 53 5000 CAPITAL OUTLAY | 930,580 | 0 | 930,580 |
| TOTAL CAPITAL OUTLAY | 930,580 | 0 | 930,580 |
| TOTAL REQUIREMENTS | 9,521,937 | 0 | 9,521,937 |

BI233

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

AWG

12:13:05 09/23/08

6031

PAGE 5

16031 NC STATE, AGRI. RESEARCH SVC
0123 FARMS

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|--------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 0740 SURPLUS PROPERTY SALES | 64,500 | 0 | 64,500 |
| ----- | | | |
| TOTAL RECEIPTS | 64,500 | 0 | 64,500 |
| ----- | | | |
| NET APPROPRIATION | 9,457,437 | 0 | 9,457,437 |
| ----- | | | |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6031

PAGE 6

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

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 0230 FEDERAL APPROPRIATION | 8,154,831 | 0 | 8,154,831 |
| 43 0790 MISCELLANEOUS INCOME | 2,325,000 | 0 | 2,325,000 |
| ----- | | | |
| TOTAL RECEIPTS | 10,479,831 | 0 | 10,479,831 |
| ----- | | | |
| NET APPROPRIATION | -10,479,831 | 0 | -10,479,831 |
| ----- | | | |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6031

PAGE 1

16031 NC STATE, AGRI. RESEARCH SVC

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|---------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 0121 ADMINISTRATION | 2,957,817 | 0 | 2,957,817 |
| 0122 RESEARCH | 50,260,800 | 0 | 50,260,800 |
| 0123 FARMS | 9,521,937 | 0 | 9,521,937 |
| TOTAL REQUIREMENTS | 62,740,554 | 0 | 62,740,554 |
| ESTIMATED RECEIPTS | | | |
| 0122 RESEARCH | 52,214 | 0 | 52,214 |
| 0123 FARMS | 64,500 | 0 | 64,500 |
| 0990 MULTI-ACTIVITY | 10,479,831 | 0 | 10,479,831 |
| TOTAL RECEIPTS | 10,596,545 | 0 | 10,596,545 |
| NET APPROPRIATION | 52,144,009 | 0 | 52,144,009 |

16031 NC STATE, AGRI. RESEARCH SVC

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 27,614,133 | 0 | 27,614,133 |
| 53 1210 SPA REGULAR SALARIES | 17,068,987 | 0 | 17,068,987 |
| 53 1220 SPA OVERTIME PAYMENTS | 3,379 | 0 | 3,379 |
| 53 1270 SPA LONGEVITY PAYMENTS | 12,302 | 0 | 12,302 |
| 53 1410 NON-STUDENT REGULAR WAGE | 432,333 | 0 | 432,333 |
| 53 1420 NON-STUDENT OVERTIME PAY | 650 | 0 | 650 |
| 53 1450 STUDENT REGULAR WAGE | 325,444 | 0 | 325,444 |
| 53 1810 SOCIAL SECURITY | 3,230,879 | 0 | 3,230,879 |
| 53 1820 STATE RETIREMENT | 1,993,911 | 0 | 1,993,911 |
| 53 1830 MEDICAL INSURANCE | 3,212,643 | 0 | 3,212,643 |
| 53 1870 TIAA OPTIONAL RETIREMENT | 1,688,878 | 0 | 1,688,878 |
| 53 1930 MEDICAL FEES | 3,033 | 0 | 3,033 |
| 53 1990 OTHER CONTRACTED SERVICE | 32,110 | 0 | 32,110 |
| TOTAL PERSONAL SERVICES | 55,618,682 | 0 | 55,618,682 |
| 53 2000 SUPPLIES AND MATERIALS | 3,262,219 | 0 | 3,262,219 |
| TOTAL SUPPLIES AND MATERIALS | 3,262,219 | 0 | 3,262,219 |
| 53 3000 CURRENT OBLIGATIONS | 1,302,133 | 0 | 1,302,133 |
| 53 3300 UTILITIES | 631,286 | 0 | 631,286 |
| TOTAL CURRENT OBLIGATIONS | 1,933,419 | 0 | 1,933,419 |
| 53 4000 FIXED CHARGES & EXPENSES | 468,125 | 0 | 468,125 |
| TOTAL FIXED CHARGES & EXPENSES | 468,125 | 0 | 468,125 |
| 53 5000 CAPITAL OUTLAY | 1,077,391 | 0 | 1,077,391 |
| TOTAL CAPITAL OUTLAY | 1,077,391 | 0 | 1,077,391 |
| 53 6575 GRADUATE ASSISTANTS | 12,000 | 0 | 12,000 |
| 53 6900 OTHER CONT GRANTS ETC | 8,000 | 0 | 8,000 |
| TOTAL GRANTS, STATE AID, SUBSIDY | 20,000 | 0 | 20,000 |
| 53 8362 AN & FOOD SCI-PLTRY HOLD | 68,179 | 0 | 68,179 |
| 53 8363 AN & FOOD SCI-PLTRY TEAC | 59,030 | 0 | 59,030 |
| 53 8364 AN & FOOD SCI-SWINE TEAC | 233,509 | 0 | 233,509 |
| TOTAL TRANSFERS, NON-OPERATING | 360,718 | 0 | 360,718 |
| TOTAL REQUIREMENTS | 62,740,554 | 0 | 62,740,554 |

BI233

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

AWG

12:13:05 09/23/08

6031

PAGE 2

16031 NC STATE, AGRI. RESEARCH SVC

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|--------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 0230 FEDERAL APPROPRIATION | 8,154,831 | 0 | 8,154,831 |
| 43 0740 SURPLUS PROPERTY SALES | 116,714 | 0 | 116,714 |
| 43 0790 MISCELLANEOUS INCOME | 2,325,000 | 0 | 2,325,000 |
| ----- | | | |
| TOTAL RECEIPTS | 10,596,545 | 0 | 10,596,545 |
| ----- | | | |
| NET APPROPRIATION | 52,144,009 | 0 | 52,144,009 |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

12:13:05 09/23/08

POSITION COUNTS

SUMMARY BY FUND

6031

PAGE 1

16031 NC STATE, AGRI. RESEARCH SVC

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|---------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 0121 ADMINISTRATION | 33.600 | .000 | 33.600 |
| 0122 RESEARCH | 701.970 | .000 | 701.970 |
| 0123 FARMS | 181.960 | .000 | 181.960 |
| ----- | | | |
| TOTAL REQUIREMENTS | 917.530 | .000 | 917.530 |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6031

PAGE 1

16031 NC STATE, AGRI. RESEARCH SVC

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 420.710 | .000 | 420.710 |
| 53 1210 SPA REGULAR SALARIES | 490.020 | .000 | 490.020 |
| 53 8362 AN & FOOD SCI-PLTRY HOLD | .900 | .000 | .900 |
| 53 8363 AN & FOOD SCI-PLTRY TEAC | .900 | .000 | .900 |
| 53 8364 AN & FOOD SCI-SWINE TEAC | 5.000 | .000 | 5.000 |
| TOTAL REQUIREMENTS | 917.530 | .000 | 917.530 |

BI233

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

AWG

12:13:05 09/23/08

6032

PAGE 1

16032 NC STATE, COOP. EXTENSION SVC
0131 STATE ADMINISTRATION

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

6032

PAGE 2

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

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 1110 EPA REGULAR SALARIES | 14,911,214 | 0 | 14,911,214 |
| 53 1210 SPA REGULAR SALARIES | 4,320,460 | 0 | 4,320,460 |
| 53 1270 SPA LONGEVITY PAYMENTS | 83,886 | 0 | 83,886 |
| 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 | 857,383 | 0 | 857,383 |
| 53 1820 STATE RETIREMENT | 950,994 | 0 | 950,994 |
| 53 1830 MEDICAL INSURANCE | 1,201,634 | 0 | 1,201,634 |
| 53 1870 TIAA OPTIONAL RETIREMENT | 595,343 | 0 | 595,343 |
| 53 1990 OTHER CONTRACTED SERVICE | 110,744 | 0 | 110,744 |
| ----- | | | |
| TOTAL PERSONAL SERVICES | 23,246,240 | 0 | 23,246,240 |
| ----- | | | |
| 53 2000 SUPPLIES AND MATERIALS | 530,803 | 0 | 530,803 |
| ----- | | | |
| TOTAL SUPPLIES AND MATERIALS | 530,803 | 0 | 530,803 |
| ----- | | | |
| 53 3000 CURRENT OBLIGATIONS | 639,005 | 0 | 639,005 |
| 53 3300 UTILITIES | 142,145 | 0 | 142,145 |
| ----- | | | |
| TOTAL CURRENT OBLIGATIONS | 781,150 | 0 | 781,150 |
| ----- | | | |
| 53 4000 FIXED CHARGES & EXPENSES | 217,494 | 0 | 217,494 |
| ----- | | | |
| TOTAL FIXED CHARGES & EXPENSES | 217,494 | 0 | 217,494 |
| ----- | | | |
| 53 5000 CAPITAL OUTLAY | 735,692 | 0 | 735,692 |
| ----- | | | |
| TOTAL CAPITAL OUTLAY | 735,692 | 0 | 735,692 |
| ----- | | | |
| 53 6575 GRADUATE ASSISTANT | 6,066 | 0 | 6,066 |
| ----- | | | |
| TOTAL GRANTS, STATE AID, SUBSIDY | 6,066 | 0 | 6,066 |
| ----- | | | |
| TOTAL REQUIREMENTS | 25,517,445 | 0 | 25,517,445 |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6032

PAGE 3

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

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|--------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 0740 SURPLUS PROPERTY SALES | 32,900 | 0 | 32,900 |
| ----- | | | |
| TOTAL RECEIPTS | 32,900 | 0 | 32,900 |
| ----- | | | |
| NET APPROPRIATION | 25,484,545 | 0 | 25,484,545 |
| ----- | | | |
| ----- | | | |

6032

PAGE 4

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

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 1110 EPA REGULAR SALARIES | 4,717,651 | 0 | 4,717,651 |
| 53 1210 SPA REGULAR SALARIES | 3,188,940 | 0 | 3,188,940 |
| 53 1270 SPA LONGEVITY PAYMENTS | 66,823 | 0 | 66,823 |
| 53 1310 EPA ACADEMIC SALARIES | 11,890,470 | 0 | 11,890,470 |
| 53 1410 NON-STUDENT REGULAR WAGE | 560 | 0 | 560 |
| 53 1810 SOCIAL SECURITY | 452,460 | 0 | 452,460 |
| 53 1820 STATE RETIREMENT | 2,183,794 | 0 | 2,183,794 |
| 53 1830 MEDICAL INSURANCE | 1,339,117 | 0 | 1,339,117 |
| 53 1870 TIAA OPTIONAL RETIREMENT | 193,270 | 0 | 193,270 |
| ----- | | | |
| TOTAL PERSONAL SERVICES | 24,033,085 | 0 | 24,033,085 |
| ----- | | | |
| 53 2000 SUPPLIES AND MATERIALS | 126,127 | 0 | 126,127 |
| ----- | | | |
| TOTAL SUPPLIES AND MATERIALS | 126,127 | 0 | 126,127 |
| ----- | | | |
| 53 3000 CURRENT OBLIGATIONS | 2,128,766 | 0 | 2,128,766 |
| ----- | | | |
| TOTAL CURRENT OBLIGATIONS | 2,128,766 | 0 | 2,128,766 |
| ----- | | | |
| 53 4000 FIXED CHARGES & EXPENSES | 361,076 | 0 | 361,076 |
| ----- | | | |
| TOTAL FIXED CHARGES & EXPENSES | 361,076 | 0 | 361,076 |
| ----- | | | |
| 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 | 27,194,910 | 0 | 27,194,910 |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6032

PAGE 5

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

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS ----- | | | |
| TOTAL RECEIPTS | 0 | 0 | 0 |
| ----- | | | |
| NET APPROPRIATION | 27,194,910 | 0 | 27,194,910 |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6032

PAGE 6

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

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| 43 0130 EXTENSION INSTR FEE | 125,000 | 0 | 125,000 |
| 43 0230 FEDERAL APPROPRIATION | 13,019,993 | 0 | 13,019,993 |
| 43 0231 DIRECT FEDERAL II | 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 SALARY REIMBURSEMENTS | 176,236 | 0 | 176,236 |
| TOTAL RECEIPTS | 15,402,294 | 0 | 15,402,294 |
| NET APPROPRIATION | -15,402,294 | 0 | -15,402,294 |

BI233

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

AWG

12:13:05 09/23/08

6032

PAGE 1

16032 NC STATE, COOP. EXTENSION SVC

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 0131 STATE ADMINISTRATION | 4,849,026 | 0 | 4,849,026 |
| 0132 STATE PROGRAM OPERATIONS | 25,517,445 | 0 | 25,517,445 |
| 0133 COUNTY PROGRAM OPERATION | 27,194,910 | 0 | 27,194,910 |
| TOTAL REQUIREMENTS | 57,561,381 | 0 | 57,561,381 |
| ESTIMATED RECEIPTS | | | |
| 0132 STATE PROGRAM OPERATIONS | 32,900 | 0 | 32,900 |
| 0990 MULTI-ACTIVITY | 15,402,294 | 0 | 15,402,294 |
| TOTAL RECEIPTS | 15,435,194 | 0 | 15,435,194 |
| NET APPROPRIATION | 42,126,187 | 0 | 42,126,187 |

16032 NC STATE, COOP. EXTENSION SVC

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 21,737,635 | 0 | 21,737,635 |
| 53 1210 SPA REGULAR SALARIES | 8,977,769 | 0 | 8,977,769 |
| 53 1270 SPA LONGEVITY PAYMENTS | 171,284 | 0 | 171,284 |
| 53 1310 EPA ACADEMIC SALARIES | 12,047,843 | 0 | 12,047,843 |
| 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 | 1,485,836 | 0 | 1,485,836 |
| 53 1820 STATE RETIREMENT | 3,345,562 | 0 | 3,345,562 |
| 53 1830 MEDICAL INSURANCE | 2,708,667 | 0 | 2,708,667 |
| 53 1870 TIAA OPTIONAL RETIREMENT | 854,579 | 0 | 854,579 |
| 53 1990 OTHER CONTRACTED SERVICE | 112,044 | 0 | 112,044 |
| TOTAL PERSONAL SERVICES | 51,692,861 | 0 | 51,692,861 |
| 53 2000 SUPPLIES AND MATERIALS | 761,465 | 0 | 761,465 |
| TOTAL SUPPLIES AND MATERIALS | 761,465 | 0 | 761,465 |
| 53 3000 CURRENT OBLIGATIONS | 2,991,356 | 0 | 2,991,356 |
| 53 3300 UTILITIES | 142,145 | 0 | 142,145 |
| TOTAL CURRENT OBLIGATIONS | 3,133,501 | 0 | 3,133,501 |
| 53 4000 FIXED CHARGES & EXPENSES | 668,026 | 0 | 668,026 |
| TOTAL FIXED CHARGES & EXPENSES | 668,026 | 0 | 668,026 |
| 53 5000 CAPITAL OUTLAY | 1,290,120 | 0 | 1,290,120 |
| TOTAL CAPITAL OUTLAY | 1,290,120 | 0 | 1,290,120 |
| 53 6575 GRADUATE ASSISTANT | 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 | 57,561,381 | 0 | 57,561,381 |

BI233

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

AWG

12:13:05 09/23/08

6032

PAGE 2

16032 NC STATE, COOP. EXTENSION SVC

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| 43 0130 EXTENSION INSTR FEE | 125,000 | 0 | 125,000 |
| 43 0230 FEDERAL APPROPRIATION | 13,019,993 | 0 | 13,019,993 |
| 43 0231 DIRECT FEDERAL II | 1,791,065 | 0 | 1,791,065 |
| 43 0390 OTHER SUPPORTING REVENUE | 15,000 | 0 | 15,000 |
| 43 0740 SURPLUS PROPERTY SALES | 32,900 | 0 | 32,900 |
| 43 0790 MISCELLANEOUS INCOME | 275,000 | 0 | 275,000 |
| 43 0910 SALARY REIMBURSEMENTS | 176,236 | 0 | 176,236 |
| ----- | | | |
| TOTAL RECEIPTS | 15,435,194 | 0 | 15,435,194 |
| ----- | | | |
| NET APPROPRIATION | 42,126,187 | 0 | 42,126,187 |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

12:13:05 09/23/08

POSITION COUNTS

SUMMARY BY FUND

6032

PAGE 1

16032 NC STATE, COOP. EXTENSION SVC

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 0131 STATE ADMINISTRATION | 59.550 | .000 | 59.550 |
| 0132 STATE PROGRAM OPERATIONS | 299.340 | .000 | 299.340 |
| 0133 COUNTY PROGRAM OPERATION | 454.500 | .000 | 454.500 |
| ----- | | | |
| TOTAL REQUIREMENTS | 813.390 | .000 | 813.390 |
| ----- | | | |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

12:13:05 09/23/08

POSITION COUNTS

SUMMARY BY ACCOUNT

6032

PAGE 1

16032 NC STATE, COOP. EXTENSION SVC

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 344.980 | .000 | 344.980 |
| 53 1210 SPA REGULAR SALARIES | 265.150 | .000 | 265.150 |
| 53 1310 EPA ACADEMIC SALARIES | 203.260 | .000 | 203.260 |
| TOTAL REQUIREMENTS | 813.390 | .000 | 813.390 |

6040

PAGE 1

16040 UNC GREENSBORO
1101 Regular Term Instruction

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|------------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 2,831,209 | 0 | 2,831,209 |
| 53 1150 EPA ACADEMIC SALARIES | 73,181,326 | 0 | 73,181,326 |
| 53 1210 SPA REGULAR SALARIES | 5,362,809 | 0 | 5,362,809 |
| 53 1310 NON-STUDENT REGULAR WAGE | 9,934 | 0 | 9,934 |
| 53 1350 STUDENT REGULAR WAGE | 206,110 | 0 | 206,110 |
| 53 1410 SPA OVERTIME PAYMENTS | 15,000 | 0 | 15,000 |
| 53 1460 SPA LONGEVITY PAYMENTS | 57,707 | 0 | 57,707 |
| 53 1510 SOCIAL SECURITY | 6,231,907 | 0 | 6,231,907 |
| 53 1520 STATE RETIREMENT | 1,443,036 | 0 | 1,443,036 |
| 53 1540 TIAA OPTIONAL RETIREMENT | 5,468,101 | 0 | 5,468,101 |
| 53 1560 MEDICAL INSURANCE | 4,565,756 | 0 | 4,565,756 |
| 53 1572 UNEMPLOYMENT COMP | 32,500 | 0 | 32,500 |
| 53 1625 DISABILITY BENEFITS | 60,000 | 0 | 60,000 |
| 53 1630 WORKERS COMP PAYMENTS | 106,000 | 0 | 106,000 |
| TOTAL PERSONAL SERVICES | 99,571,395 | 0 | 99,571,395 |
| 53 2000 PURCHASED SERVICES | 4,519,952 | 0 | 4,519,952 |
| 53 2150 ACADEMIC SERVICES | 218,000 | 0 | 218,000 |
| 53 2100 PURCHASED CONTRACT SERV | 19,596 | 0 | 19,596 |
| TOTAL PURCHASED SERVICES | 4,757,548 | 0 | 4,757,548 |
| 53 3000 SUPPLIES | 1,427,938 | 0 | 1,427,938 |
| TOTAL SUPPLIES | 1,427,938 | 0 | 1,427,938 |
| 53 4000 PROPERTY, PLANT & EQUIP | 904,118 | 0 | 904,118 |
| 53 4600 ART, ARTIFACTS, LITERATURE | 133,614 | 0 | 133,614 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 1,037,732 | 0 | 1,037,732 |
| 53 8700 TRANSFER TO OSC-DCAP | 100,000 | 0 | 100,000 |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 100,000 | 0 | 100,000 |
| TOTAL REQUIREMENTS | 106,894,613 | 0 | 106,894,613 |

BI233

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

AWG

12:13:05 09/23/08

6040

PAGE 2

16040 UNC GREENSBORO
1101 Regular Term Instruction

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| 43 4190 OTHER SUPPORTING REVENUE | 75,000 | 0 | 75,000 |
| 43 5830 OTHER FEES | 762,208 | 0 | 762,208 |
| 43 5834 SPECIAL FEES | 2,295 | 0 | 2,295 |
| ----- | | | |
| TOTAL RECEIPTS | 839,503 | 0 | 839,503 |
| ----- | | | |
| NET APPROPRIATION | 106,055,110 | 0 | 106,055,110 |
| ----- | | | |
| ----- | | | |

6040

PAGE 3

16040 UNC GREENSBORO
 1102 Summer Term Instruction

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

6040

PAGE 4

16040 UNC GREENSBORO
 1103 Extension Instruction

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

6040

PAGE 5

16040 UNC GREENSBORO
 1151 Libraries

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|------------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 1,999,167 | 0 | 1,999,167 |
| 53 1210 SPA REGULAR SALARIES | 1,809,568 | 0 | 1,809,568 |
| 53 1310 NON-STUDENT REGULAR WAGE | 5,000 | 0 | 5,000 |
| 53 1350 STUDENT REGULAR WAGE | 280,926 | 0 | 280,926 |
| 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 | 295,049 | 0 | 295,049 |
| 53 1520 STATE RETIREMENT | 167,122 | 0 | 167,122 |
| 53 1540 TIAA OPTIONAL RETIREMENT | 167,270 | 0 | 167,270 |
| 53 1560 MEDICAL INSURANCE | 340,694 | 0 | 340,694 |
| 53 1625 DISABILITY BENEFITS | 6,000 | 0 | 6,000 |
| 53 1630 WORKERS COMP PAYMENTS | 15,000 | 0 | 15,000 |
| TOTAL PERSONAL SERVICES | 5,135,665 | 0 | 5,135,665 |
| 53 2000 PURCHASED SERVICES | 300,549 | 0 | 300,549 |
| 53 2100 PURCHASED CONTRACT SERV | 14,700 | 0 | 14,700 |
| TOTAL PURCHASED SERVICES | 315,249 | 0 | 315,249 |
| 53 3000 SUPPLIES | 81,031 | 0 | 81,031 |
| TOTAL SUPPLIES | 81,031 | 0 | 81,031 |
| 53 4000 PROPERTY, PLANT & EQUIP | 358,525 | 0 | 358,525 |
| 53 4600 ART, ARTIFACTS, LITERATURE | 3,672,432 | 0 | 3,672,432 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 4,030,957 | 0 | 4,030,957 |
| TOTAL REQUIREMENTS | 9,562,902 | 0 | 9,562,902 |
| ESTIMATED RECEIPTS | | | |
| 43 4190 OTHER SUPPORTING REVENUE | 59,000 | 0 | 59,000 |
| TOTAL RECEIPTS | 59,000 | 0 | 59,000 |
| NET APPROPRIATION | 9,503,902 | 0 | 9,503,902 |

6040

PAGE 6

16040 UNC GREENSBORO
 1152 General Academic Support

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|------------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 3,141,329 | 0 | 3,141,329 |
| 53 1210 SPA REGULAR SALARIES | 5,056,423 | 0 | 5,056,423 |
| 53 1310 NON-STUDENT REGULAR WAGE | 38,457 | 0 | 38,457 |
| 53 1350 STUDENT REGULAR WAGE | 379,174 | 0 | 379,174 |
| 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 | 635,784 | 0 | 635,784 |
| 53 1520 STATE RETIREMENT | 449,564 | 0 | 449,564 |
| 53 1540 TIAA OPTIONAL RETIREMENT | 209,073 | 0 | 209,073 |
| 53 1560 MEDICAL INSURANCE | 861,201 | 0 | 861,201 |
| 53 1572 UNEMPLOYMENT COMP | 2,000 | 0 | 2,000 |
| 53 1630 WORKERS COMP PAYMENTS | 1,500 | 0 | 1,500 |
| TOTAL PERSONAL SERVICES | 10,860,026 | 0 | 10,860,026 |
| 53 2000 PURCHASED SERVICES | 1,499,228 | 0 | 1,499,228 |
| 53 2100 PURCHASED CONTRACT SERV | 86,607 | 0 | 86,607 |
| TOTAL PURCHASED SERVICES | 1,585,835 | 0 | 1,585,835 |
| 53 3000 SUPPLIES | 999,736 | 0 | 999,736 |
| TOTAL SUPPLIES | 999,736 | 0 | 999,736 |
| 53 4000 PROPERTY, PLANT & EQUIP | 388,669 | 0 | 388,669 |
| 53 4600 ART, ARTIFACTS, LITERATURE | 36,210 | 0 | 36,210 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 424,879 | 0 | 424,879 |
| TOTAL REQUIREMENTS | 13,870,476 | 0 | 13,870,476 |
| ESTIMATED RECEIPTS | | | |
| 43 4190 OTHER SUPPORTING REVENUE | 33,000 | 0 | 33,000 |
| 43 5830 OTHER FEES | 2,850,242 | 0 | 2,850,242 |
| TOTAL RECEIPTS | 2,883,242 | 0 | 2,883,242 |
| NET APPROPRIATION | 10,987,234 | 0 | 10,987,234 |

6040

PAGE 7

16040 UNC GREENSBORO
 1160 Student Services

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|------------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 3,385,591 | 0 | 3,385,591 |
| 53 1210 SPA REGULAR SALARIES | 2,709,056 | 0 | 2,709,056 |
| 53 1310 NON-STUDENT REGULAR WAGE | 82,778 | 0 | 82,778 |
| 53 1350 STUDENT REGULAR WAGE | 239,046 | 0 | 239,046 |
| 53 1410 SPA OVERTIME PAYMENTS | 16,500 | 0 | 16,500 |
| 53 1460 SPA LONGEVITY PAYMENTS | 28,999 | 0 | 28,999 |
| 53 1510 SOCIAL SECURITY | 476,054 | 0 | 476,054 |
| 53 1520 STATE RETIREMENT | 360,598 | 0 | 360,598 |
| 53 1540 TIAA OPTIONAL RETIREMENT | 108,669 | 0 | 108,669 |
| 53 1560 MEDICAL INSURANCE | 551,045 | 0 | 551,045 |
| 53 1572 UNEMPLOYMENT COMP | 4,000 | 0 | 4,000 |
| 53 1625 DISABILITY BENEFITS | 4,000 | 0 | 4,000 |
| 53 1630 WORKERS COMP PAYMENTS | 10,000 | 0 | 10,000 |
| TOTAL PERSONAL SERVICES | 7,976,336 | 0 | 7,976,336 |
| 53 2000 PURCHASED SERVICES | 1,764,631 | 0 | 1,764,631 |
| 53 2100 PURCHASED CONTRACT SERV | 15,690 | 0 | 15,690 |
| TOTAL PURCHASED SERVICES | 1,780,321 | 0 | 1,780,321 |
| 53 3000 SUPPLIES | 355,948 | 0 | 355,948 |
| TOTAL SUPPLIES | 355,948 | 0 | 355,948 |
| 53 4000 PROPERTY, PLANT & EQUIP | 142,328 | 0 | 142,328 |
| 53 4600 ART, ARTIFACTS, LITERATURE | 2,000 | 0 | 2,000 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 144,328 | 0 | 144,328 |
| 53 5000 OTHER EXPENSES & ADJUST | 258,213 | 0 | 258,213 |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 258,213 | 0 | 258,213 |
| TOTAL REQUIREMENTS | 10,515,146 | 0 | 10,515,146 |

BI233

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

AWG

12:13:05 09/23/08

6040

PAGE 8

16040 UNC GREENSBORO
1160 Student Services

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 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 | 709,702 | 0 | 709,702 |
| 43 5834 SPECIAL FEES | 397,724 | 0 | 397,724 |
| ----- | | | |
| TOTAL RECEIPTS | 1,227,224 | 0 | 1,227,224 |
| ----- | | | |
| NET APPROPRIATION | 9,287,922 | 0 | 9,287,922 |
| ----- | | | |

6040

PAGE 9

16040 UNC GREENSBORO
1170 Institutional Support

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 1110 EPA REGULAR SALARIES | 5,209,127 | 0 | 5,209,127 |
| 53 1210 SPA REGULAR SALARIES | 9,525,596 | 0 | 9,525,596 |
| 53 1310 NON-STUDENT REGULAR WAGE | 88,987 | 0 | 88,987 |
| 53 1350 STUDENT REGULAR WAGE | 92,922 | 0 | 92,922 |
| 53 1410 SPA OVERTIME PAYMENTS | 41,709 | 0 | 41,709 |
| 53 1420 SPA PREMIUM/HOLIDAY PAY | 12,000 | 0 | 12,000 |
| 53 1460 SPA LONGEVITY PAYMENTS | 93,084 | 0 | 93,084 |
| 53 1510 SOCIAL SECURITY | 1,148,045 | 0 | 1,148,045 |
| 53 1520 STATE RETIREMENT | 926,696 | 0 | 926,696 |
| 53 1540 TIAA OPTIONAL RETIREMENT | 228,807 | 0 | 228,807 |
| 53 1560 MEDICAL INSURANCE | 986,624 | 0 | 986,624 |
| 53 1572 UNEMPLOYMENT COMP | 9,300 | 0 | 9,300 |
| 53 1630 WORKERS COMP PAYMENTS | 16,600 | 0 | 16,600 |
| ----- | | | |
| TOTAL PERSONAL SERVICES | 18,379,497 | 0 | 18,379,497 |
| ----- | | | |
| 53 2000 PURCHASED SERVICES | 2,172,384 | 0 | 2,172,384 |
| 53 2100 PURCHASED CONTRACT SERV | 530,370 | 0 | 530,370 |
| ----- | | | |
| TOTAL PURCHASED SERVICES | 2,702,754 | 0 | 2,702,754 |
| ----- | | | |
| 53 3000 SUPPLIES | 482,191 | 0 | 482,191 |
| ----- | | | |
| TOTAL SUPPLIES | 482,191 | 0 | 482,191 |
| ----- | | | |
| 53 4000 PROPERTY, PLANT & EQUIP | 1,832,997 | 0 | 1,832,997 |
| ----- | | | |
| TOTAL PROPERTY, PLANT & EQUIPMT | 1,832,997 | 0 | 1,832,997 |
| ----- | | | |
| TOTAL REQUIREMENTS | 23,397,439 | 0 | 23,397,439 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 4320 SURPLUS PROPERTY SALES | 5,700 | 0 | 5,700 |
| 43 7990 OTHER NONREVENUES | 33,780 | 0 | 33,780 |
| ----- | | | |
| TOTAL RECEIPTS | 39,480 | 0 | 39,480 |
| ----- | | | |
| NET APPROPRIATION | 23,357,959 | 0 | 23,357,959 |
| ----- | | | |

6040

PAGE 10

16040 UNC GREENSBORO
1180 Physical Plant Operation

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

BI233

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

AWG

12:13:05 09/23/08

6040

PAGE 11

16040 UNC GREENSBORO
1180 Physical Plant Operation

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| 43 4170 UTILITY SERVICE REVENUE | 2,587,379 | 0 | 2,587,379 |
| 43 4190 OTHER SUPPORTING REVENUE | 227,878 | 0 | 227,878 |
| ----- | | | |
| TOTAL RECEIPTS | 2,815,257 | 0 | 2,815,257 |
| ----- | | | |
| NET APPROPRIATION | 22,630,824 | 0 | 22,630,824 |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6040

PAGE 12

16040 UNC GREENSBORO
1230 Student Financial Aid

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

BI233

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

AWG

12:13:05 09/23/08

6040

PAGE 13

16040 UNC GREENSBORO
1252 Other Reserves

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 7182 RES - ENROLLMENT GROWTH | 10,614,354 | 0 | 10,614,354 |
| 53 7184 RES - ACCREDITATION | -141,981 | 0 | -141,981 |
| ----- | | | |
| TOTAL RESERVES | 10,472,373 | 0 | 10,472,373 |
| ----- | | | |
| TOTAL REQUIREMENTS | 10,472,373 | 0 | 10,472,373 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 5851 RES - ENROLLMENT GRO REC | 2,061,986 | 0 | 2,061,986 |
| ----- | | | |
| TOTAL RECEIPTS | 2,061,986 | 0 | 2,061,986 |
| ----- | | | |
| NET APPROPRIATION | 8,410,387 | 0 | 8,410,387 |
| ----- | | | |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6040

PAGE 14

16040 UNC GREENSBORO
1990 Regular Term Tuition

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 5810 RESIDENT TUITION | 32,487,901 | 0 | 32,487,901 |
| 43 5820 NON-RESIDENT TUITION | 12,366,538 | 0 | 12,366,538 |
| ----- | | | |
| TOTAL RECEIPTS | 44,854,439 | 0 | 44,854,439 |
| ----- | | | |
| NET APPROPRIATION | -44,854,439 | 0 | -44,854,439 |
| ----- | | | |

6040

PAGE 1

16040 UNC GREENSBORO

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 1101 Regular Term Instruction | 106,894,613 | 0 | 106,894,613 |
| 1102 Summer Term Instruction | 4,108,607 | 0 | 4,108,607 |
| 1103 Extension Instruction | 1,282,596 | 0 | 1,282,596 |
| 1151 Libraries | 9,562,902 | 0 | 9,562,902 |
| 1152 General Academic Support | 13,870,476 | 0 | 13,870,476 |
| 1160 Student Services | 10,515,146 | 0 | 10,515,146 |
| 1170 Institutional Support | 23,397,439 | 0 | 23,397,439 |
| 1180 Physical Plant Operation | 25,446,081 | 0 | 25,446,081 |
| 1230 Student Financial Aid | 4,569,563 | 0 | 4,569,563 |
| 1252 Other Reserves | 10,472,373 | 0 | 10,472,373 |
| TOTAL REQUIREMENTS | 210,119,796 | 0 | 210,119,796 |
| ESTIMATED RECEIPTS | | | |
| 1101 Regular Term Instruction | 839,503 | 0 | 839,503 |
| 1102 Summer Term Instruction | 4,108,607 | 0 | 4,108,607 |
| 1103 Extension Instruction | 1,282,596 | 0 | 1,282,596 |
| 1151 Libraries | 59,000 | 0 | 59,000 |
| 1152 General Academic Support | 2,883,242 | 0 | 2,883,242 |
| 1160 Student Services | 1,227,224 | 0 | 1,227,224 |
| 1170 Institutional Support | 39,480 | 0 | 39,480 |
| 1180 Physical Plant Operation | 2,815,257 | 0 | 2,815,257 |
| 1252 Other Reserves | 2,061,986 | 0 | 2,061,986 |
| 1990 Regular Term Tuition | 44,854,439 | 0 | 44,854,439 |
| TOTAL RECEIPTS | 60,171,334 | 0 | 60,171,334 |
| NET APPROPRIATION | 149,948,462 | 0 | 149,948,462 |

6040

PAGE 1

16040 UNC GREENSBORO

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|------------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 17,598,683 | 0 | 17,598,683 |
| 53 1150 EPA ACADEMIC SALARIES | 75,137,780 | 0 | 75,137,780 |
| 53 1209 SPA-LEO SALARIES-UNIV | -1,114,965 | 0 | -1,114,965 |
| 53 1210 SPA REGULAR SALARIES | 32,522,857 | 0 | 32,522,857 |
| 53 1230 SPA LEO SALARIES & WAGES | 2,229,930 | 0 | 2,229,930 |
| 53 1310 NON-STUDENT REGULAR WAGE | 253,525 | 0 | 253,525 |
| 53 1350 STUDENT REGULAR WAGE | 1,226,178 | 0 | 1,226,178 |
| 53 1410 SPA OVERTIME PAYMENTS | 690,816 | 0 | 690,816 |
| 53 1420 SPA PREMIUM/HOLIDAY PAY | 241,686 | 0 | 241,686 |
| 53 1460 SPA LONGEVITY PAYMENTS | 326,409 | 0 | 326,409 |
| 53 1510 SOCIAL SECURITY | 9,770,270 | 0 | 9,770,270 |
| 53 1520 STATE RETIREMENT | 4,024,459 | 0 | 4,024,459 |
| 53 1530 LAW OFFICER'S RETIREMENT | 103,806 | 0 | 103,806 |
| 53 1540 TIAA OPTIONAL RETIREMENT | 6,345,094 | 0 | 6,345,094 |
| 53 1560 MEDICAL INSURANCE | 8,563,722 | 0 | 8,563,722 |
| 53 1572 UNEMPLOYMENT COMP | 54,847 | 0 | 54,847 |
| 53 1625 DISABILITY BENEFITS | 113,500 | 0 | 113,500 |
| 53 1630 WORKERS COMP PAYMENTS | 204,100 | 0 | 204,100 |
| TOTAL PERSONAL SERVICES | 158,292,697 | 0 | 158,292,697 |
| 53 2000 PURCHASED SERVICES | 12,330,610 | 0 | 12,330,610 |
| 53 2100 PURCHASED CONTRACT SERV | 828,687 | 0 | 828,687 |
| 53 2150 ACADEMIC SERVICES | 280,145 | 0 | 280,145 |
| 53 2200 ENERGY SERVICES | 9,857,089 | 0 | 9,857,089 |
| TOTAL PURCHASED SERVICES | 23,296,531 | 0 | 23,296,531 |
| 53 3000 SUPPLIES | 4,725,591 | 0 | 4,725,591 |
| TOTAL SUPPLIES | 4,725,591 | 0 | 4,725,591 |
| 53 4000 PROPERTY, PLANT & EQUIP | 3,826,827 | 0 | 3,826,827 |
| 53 4600 ART, ARTIFACTS, LITERATURE | 3,844,256 | 0 | 3,844,256 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 7,671,083 | 0 | 7,671,083 |
| 53 5000 OTHER EXPENSES & ADJUST | 258,213 | 0 | 258,213 |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 258,213 | 0 | 258,213 |
| 53 6810 APPROPRIATED GRANTS | 593,081 | 0 | 593,081 |
| 53 6840 ACADEMIC ENHANCE SCHLSH | 1,861,806 | 0 | 1,861,806 |
| 53 6875 GRAD ASST TUITION AWARDS | 1,065,188 | 0 | 1,065,188 |
| 53 6890 EDUCATIONAL AWARDS | 1,049,488 | 0 | 1,049,488 |
| TOTAL AID & PUBLIC ASSISTANCE | 4,569,563 | 0 | 4,569,563 |

6040

PAGE 2

16040 UNC GREENSBORO

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| 53 7106 O&M 1605 SPRING GARDEN | 36,883 | 0 | 36,883 |
| 53 7107 O&M ALUMNI BLDG RENOV | 17,948 | 0 | 17,948 |
| 53 7108 O&M AYCOCK BLDG RENOV | 175,170 | 0 | 175,170 |
| 53 7109 O&M BROWN BLDG RENOV | 128,634 | 0 | 128,634 |
| 53 7110 O&M MCNUTT BLDG RENOV | 82,891 | 0 | 82,891 |
| 53 7112 O&M PETTY BLDG RENOV | 292,219 | 0 | 292,219 |
| 53 7182 RES - ENROLLMENT GROWTH | 10,614,354 | 0 | 10,614,354 |
| 53 7184 RES - ACCREDITATION | -141,981 | 0 | -141,981 |
| ----- | | | |
| TOTAL RESERVES | 11,206,118 | 0 | 11,206,118 |
| ----- | | | |
| 53 8700 TRANSFER TO OSC-DCAP | 100,000 | 0 | 100,000 |
| ----- | | | |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 100,000 | 0 | 100,000 |
| ----- | | | |
| TOTAL REQUIREMENTS | 210,119,796 | 0 | 210,119,796 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 2143 FED C & G ADM COST ALLOW | 111,798 | 0 | 111,798 |
| 43 4170 UTILITY SERVICE REVENUE | 2,587,379 | 0 | 2,587,379 |
| 43 4190 OTHER SUPPORTING REVENUE | 402,878 | 0 | 402,878 |
| 43 4320 SURPLUS PROPERTY SALES | 5,700 | 0 | 5,700 |
| 43 5810 RESIDENT TUITION | 35,644,063 | 0 | 35,644,063 |
| 43 5820 NON-RESIDENT TUITION | 13,318,983 | 0 | 13,318,983 |
| 43 5830 OTHER FEES | 4,895,046 | 0 | 4,895,046 |
| 43 5832 APPLICATION FEE | 709,702 | 0 | 709,702 |
| 43 5834 SPECIAL FEES | 400,019 | 0 | 400,019 |
| 43 5851 RES - ENROLLMENT GRO REC | 2,061,986 | 0 | 2,061,986 |
| 43 7990 OTHER NONREVENUES | 33,780 | 0 | 33,780 |
| ----- | | | |
| TOTAL RECEIPTS | 60,171,334 | 0 | 60,171,334 |
| ----- | | | |
| NET APPROPRIATION | 149,948,462 | 0 | 149,948,462 |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

12:13:05 09/23/08

POSITION COUNTS

SUMMARY BY FUND

6040

PAGE 1

16040 UNC GREENSBORO

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 1101 Regular Term Instruction | 1,181.820 | .000 | 1,181.820 |
| 1102 Summer Term Instruction | 40.370 | .000 | 40.370 |
| 1103 Extension Instruction | 14.000 | .000 | 14.000 |
| 1151 Libraries | 87.400 | .000 | 87.400 |
| 1152 General Academic Support | 173.600 | .000 | 173.600 |
| 1160 Student Services | 141.980 | .000 | 141.980 |
| 1170 Institutional Support | 262.350 | .000 | 262.350 |
| 1180 Physical Plant Operation | 313.000 | .000 | 313.000 |
| ----- | | | |
| TOTAL REQUIREMENTS | 2,214.520 | .000 | 2,214.520 |
| ----- | | | |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

12:13:05 09/23/08

POSITION COUNTS

SUMMARY BY ACCOUNT

6040

PAGE 1

16040 UNC GREENSBORO

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

6050

PAGE 1

16050 UNC-CHARLOTTE
1101 REGULAR TERM INSTRUCTION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 2,417,018 | 0 | 2,417,018 |
| 53 1150 EPA ACADEMIC SALARIES | 93,820,099 | 0 | 93,820,099 |
| 53 1210 SPA REGULAR SALARIES | 7,822,271 | 0 | 7,822,271 |
| 53 1310 NON-STUDENT REGULAR WAGE | 105,325 | 0 | 105,325 |
| 53 1350 STUDENT REGULAR WAGE | 232,146 | 0 | 232,146 |
| 53 1410 SPA OVERTIME PAYMENTS | 3,647 | 0 | 3,647 |
| 53 1420 SPA PREMIUM & HOLIDY PAY | 4,401 | 0 | 4,401 |
| 53 1460 SPA LONGEVITY PAYMENTS | 68,800 | 0 | 68,800 |
| 53 1510 SOCIAL SEC CONTRIB-UNIV | 7,124,828 | 0 | 7,124,828 |
| 53 1520 REG RETIRE CONTRIB-UNIV | 1,199,890 | 0 | 1,199,890 |
| 53 1540 TIAA OPTIONAL RETIREMENT | 8,192,835 | 0 | 8,192,835 |
| 53 1560 MEDICAL INSURANCE | 5,828,291 | 0 | 5,828,291 |
| 53 1572 UNEMPLOYMENT COMPENSATN | 14,400 | 0 | 14,400 |
| 53 1630 WORKERS COMPENSATION PAY | 67,100 | 0 | 67,100 |
| TOTAL PERSONAL SERVICES | 126,901,051 | 0 | 126,901,051 |
| 53 2000 PURCHASED CONTRACTUAL SE | 3,843,758 | 0 | 3,843,758 |
| 53 2100 PURCHASED CONTRACT SERV | 766,402 | 0 | 766,402 |
| 53 2150 ACADEMIC SERVICES | 120,000 | 0 | 120,000 |
| 53 2100 PURCHASED CONTRACT SERV | 550,246 | 0 | 550,246 |
| TOTAL PURCHASED SERVICES | 5,280,406 | 0 | 5,280,406 |
| 53 3000 SUPPLIES 04 | 2,023,316 | 0 | 2,023,316 |
| TOTAL SUPPLIES | 2,023,316 | 0 | 2,023,316 |
| 53 4000 PROPERTY, PLANT & EQUIP | 2,074,778 | 0 | 2,074,778 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 2,074,778 | 0 | 2,074,778 |
| 53 6890 OTHER EDUCATIONAL AWARDS | 299,789 | 0 | 299,789 |
| TOTAL AID & PUBLIC ASSISTANCE | 299,789 | 0 | 299,789 |
| 53 7184 RES - ACCREDITATION | -62,500 | 0 | -62,500 |
| TOTAL RESERVES | -62,500 | 0 | -62,500 |
| TOTAL REQUIREMENTS | 136,516,840 | 0 | 136,516,840 |

BI233

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

AWG

12:13:05 09/23/08

6050

PAGE 2

16050 UNC-CHARLOTTE
1101 REGULAR TERM INSTRUCTION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| 43 4190 OTHER SUPPORTING REVENUE | 25,000 | 0 | 25,000 |
| 43 5833 EDUCATION/TECHNICAL FEE | 3,200,000 | 0 | 3,200,000 |
| 43 5834 SPECIAL FEES | 475,950 | 0 | 475,950 |
| ----- | | | |
| TOTAL RECEIPTS | 3,700,950 | 0 | 3,700,950 |
| ----- | | | |
| NET APPROPRIATION | 132,815,890 | 0 | 132,815,890 |
| ----- | | | |
| ----- | | | |

6050

PAGE 3

16050 UNC-CHARLOTTE
1102 SUMMER TERM INSTRUCTION

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

6050

PAGE 4

16050 UNC-CHARLOTTE
 1103 EXTENSION INSTRUCTION

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

6050

PAGE 5

16050 UNC-CHARLOTTE
1110 ORGANIZED RESEARCH

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

6050

PAGE 6

16050 UNC-CHARLOTTE
1142 COMMUNITY SERVICES

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 614,830 | 0 | 614,830 |
| 53 1210 SPA REGULAR SALARIES | 184,518 | 0 | 184,518 |
| 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 | 60,279 | 0 | 60,279 |
| 53 1520 REG RETIRE CONTRIB-UNIV | 38,323 | 0 | 38,323 |
| 53 1540 TIAA OPTIONAL RETIREMENT | 18,187 | 0 | 18,187 |
| 53 1560 MEDICAL INSURANCE | 53,879 | 0 | 53,879 |
| 53 1572 UNEMPLOYMENT COMPENSATN | 9 | 0 | 9 |
| TOTAL PERSONAL SERVICES | 1,002,091 | 0 | 1,002,091 |
| 53 2000 PURCHASED CONTRACTUAL SE | 150,097 | 0 | 150,097 |
| 53 2100 PURCHASED CONTRACT SERV | 18 | 0 | 18 |
| TOTAL PURCHASED SERVICES | 150,115 | 0 | 150,115 |
| 53 3000 SUPPLIES 04 | 13,252 | 0 | 13,252 |
| TOTAL SUPPLIES | 13,252 | 0 | 13,252 |
| 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 | 1,187,858 | 0 | 1,187,858 |

BI233

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

AWG

12:13:05 09/23/08

6050

PAGE 7

16050 UNC-CHARLOTTE
1142 COMMUNITY SERVICES

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|--------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| TOTAL RECEIPTS | 0 | 0 | 0 |
| ----- | | | |
| NET APPROPRIATION | 1,187,858 | 0 | 1,187,858 |
| ----- | | | |

6050

PAGE 8

16050 UNC-CHARLOTTE
1151 LIBRARIES

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 1,799,699 | 0 | 1,799,699 |
| 53 1210 SPA REGULAR SALARIES | 1,962,361 | 0 | 1,962,361 |
| 53 1310 NON-STUDENT REGULAR WAGE | 12,475 | 0 | 12,475 |
| 53 1350 STUDENT REGULAR WAGE | 224,472 | 0 | 224,472 |
| 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 | 267,328 | 0 | 267,328 |
| 53 1520 REG RETIRE CONTRIB-UNIV | 180,349 | 0 | 180,349 |
| 53 1540 TIAA OPTIONAL RETIREMENT | 134,325 | 0 | 134,325 |
| 53 1560 MEDICAL INSURANCE | 355,971 | 0 | 355,971 |
| 53 1630 WORKERS COMPENSATION PAY | 24,300 | 0 | 24,300 |
| TOTAL PERSONAL SERVICES | 5,001,020 | 0 | 5,001,020 |
| 53 2000 PURCHASED CONTRACTUAL SE | 787,059 | 0 | 787,059 |
| TOTAL PURCHASED SERVICES | 787,059 | 0 | 787,059 |
| 53 3000 SUPPLIES 04 | 414,649 | 0 | 414,649 |
| TOTAL SUPPLIES | 414,649 | 0 | 414,649 |
| 53 4000 PROPERTY, PLANT & EQUIP | 639,842 | 0 | 639,842 |
| 53 4600 ART/LIBRARY/LEARNING RES | 3,338,878 | 0 | 3,338,878 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 3,978,720 | 0 | 3,978,720 |
| 53 5000 OTHER EXPENSES & ADJUST | 226,007 | 0 | 226,007 |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 226,007 | 0 | 226,007 |
| TOTAL REQUIREMENTS | 10,407,455 | 0 | 10,407,455 |

BI233

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

AWG

12:13:05 09/23/08

6050

PAGE 9

16050 UNC-CHARLOTTE
1151 LIBRARIES

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 5500 MISCELLANEOUS INCOME | 30,000 | 0 | 30,000 |
| 43 5834 SPECIAL FEES | 1,800 | 0 | 1,800 |
| ----- | | | |
| TOTAL RECEIPTS | 31,800 | 0 | 31,800 |
| ----- | | | |
| NET APPROPRIATION | 10,375,655 | 0 | 10,375,655 |
| ----- | | | |
| ----- | | | |

6050

PAGE 10

16050 UNC-CHARLOTTE
 1152 GENERAL ACADEMIC SUPPORT

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 2,955,578 | 0 | 2,955,578 |
| 53 1210 SPA REGULAR SALARIES | 2,556,141 | 0 | 2,556,141 |
| 53 1310 NON-STUDENT REGULAR WAGE | 239,274 | 0 | 239,274 |
| 53 1350 STUDENT REGULAR WAGE | 425,542 | 0 | 425,542 |
| 53 1410 SPA OVERTIME PAYMENTS | 810 | 0 | 810 |
| 53 1420 SPA PREMIUM & HOLIDY PAY | 10,463 | 0 | 10,463 |
| 53 1460 SPA LONGEVITY PAYMENTS | 21,450 | 0 | 21,450 |
| 53 1510 SOCIAL SEC CONTRIB-UNIV | 378,498 | 0 | 378,498 |
| 53 1520 REG RETIRE CONTRIB-UNIV | 297,432 | 0 | 297,432 |
| 53 1540 TIAA OPTIONAL RETIREMENT | 126,520 | 0 | 126,520 |
| 53 1560 MEDICAL INSURANCE | 386,985 | 0 | 386,985 |
| 53 1630 WORKERS COMPENSATION PAY | 300 | 0 | 300 |
| TOTAL PERSONAL SERVICES | 7,398,993 | 0 | 7,398,993 |
| 53 2000 PURCHASED CONTRACTUAL SE | 2,282,084 | 0 | 2,282,084 |
| 53 2100 PURCHASED CONTRACT SERV | 470,023 | 0 | 470,023 |
| 53 2100 PURCHASED CONTRACT SERV | 188,231 | 0 | 188,231 |
| TOTAL PURCHASED SERVICES | 2,940,338 | 0 | 2,940,338 |
| 53 3000 SUPPLIES 04 | 508,487 | 0 | 508,487 |
| TOTAL SUPPLIES | 508,487 | 0 | 508,487 |
| 53 4000 PROPERTY, PLANT & EQUIP | 1,722,469 | 0 | 1,722,469 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 1,722,469 | 0 | 1,722,469 |
| 53 5000 OTHER EXPENSES & ADJUST | 37,003 | 0 | 37,003 |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 37,003 | 0 | 37,003 |
| TOTAL REQUIREMENTS | 12,607,290 | 0 | 12,607,290 |

BI233

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

AWG

12:13:05 09/23/08

6050

PAGE 11

16050 UNC-CHARLOTTE
1152 GENERAL ACADEMIC SUPPORT

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 4190 OTHER SUPPORTING REVENUE | 20,000 | 0 | 20,000 |
| ----- | | | |
| TOTAL RECEIPTS | 20,000 | 0 | 20,000 |
| ----- | | | |
| NET APPROPRIATION | 12,587,290 | 0 | 12,587,290 |
| ----- | | | |
| ----- | | | |

6050

PAGE 12

16050 UNC-CHARLOTTE
 1160 STUDENT SERVICES

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 2,797,675 | 0 | 2,797,675 |
| 53 1210 SPA REGULAR SALARIES | 4,276,686 | 0 | 4,276,686 |
| 53 1310 NON-STUDENT REGULAR WAGE | 43,441 | 0 | 43,441 |
| 53 1350 STUDENT REGULAR WAGE | 224,703 | 0 | 224,703 |
| 53 1410 SPA OVERTIME PAYMENTS | 4,539 | 0 | 4,539 |
| 53 1420 SPA PREMIUM & HOLIDY PAY | 12 | 0 | 12 |
| 53 1460 SPA LONGEVITY PAYMENTS | 56,029 | 0 | 56,029 |
| 53 1510 SOCIAL SEC CONTRIB-UNIV | 533,379 | 0 | 533,379 |
| 53 1520 REG RETIRE CONTRIB-UNIV | 399,244 | 0 | 399,244 |
| 53 1540 TIAA OPTIONAL RETIREMENT | 145,500 | 0 | 145,500 |
| 53 1560 MEDICAL INSURANCE | 604,366 | 0 | 604,366 |
| 53 1572 UNEMPLOYMENT COMPENSATN | 183 | 0 | 183 |
| 53 1630 WORKERS COMPENSATION PAY | 5,800 | 0 | 5,800 |
| TOTAL PERSONAL SERVICES | 9,091,557 | 0 | 9,091,557 |
| 53 2000 PURCHASED CONTRACTUAL SE | 1,741,982 | 0 | 1,741,982 |
| 53 2100 PURCHASED CONTRACT SERV | 226,834 | 0 | 226,834 |
| TOTAL PURCHASED SERVICES | 1,968,816 | 0 | 1,968,816 |
| 53 3000 SUPPLIES 04 | 455,567 | 0 | 455,567 |
| TOTAL SUPPLIES | 455,567 | 0 | 455,567 |
| 53 4000 PROPERTY, PLANT & EQUIP | 760,354 | 0 | 760,354 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 760,354 | 0 | 760,354 |
| TOTAL REQUIREMENTS | 12,276,294 | 0 | 12,276,294 |
| ESTIMATED RECEIPTS | | | |
| 43 27AA FEDERAL RESEARCH GRANTS | 100,000 | 0 | 100,000 |
| 43 4190 OTHER SUPPORTING REVENUE | 3,000 | 0 | 3,000 |
| 43 5832 APPLICATION FEE | 1,190,000 | 0 | 1,190,000 |
| 43 5834 SPECIAL FEES | 189,000 | 0 | 189,000 |
| TOTAL RECEIPTS | 1,482,000 | 0 | 1,482,000 |
| NET APPROPRIATION | 10,794,294 | 0 | 10,794,294 |

6050

PAGE 13

16050 UNC-CHARLOTTE
 1170 INSTITUTIONAL SUPPORT

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 4,930,979 | 0 | 4,930,979 |
| 53 1210 SPA REGULAR SALARIES | 7,559,876 | 0 | 7,559,876 |
| 53 1350 STUDENT REGULAR WAGE | 90,077 | 0 | 90,077 |
| 53 1410 SPA OVERTIME PAYMENTS | 52,004 | 0 | 52,004 |
| 53 1420 SPA PREMIUM & HOLIDY PAY | 32,830 | 0 | 32,830 |
| 53 1460 SPA LONGEVITY PAYMENTS | 68,727 | 0 | 68,727 |
| 53 1510 SOCIAL SEC CONTRIB-UNIV | 899,063 | 0 | 899,063 |
| 53 1520 REG RETIRE CONTRIB-UNIV | 715,947 | 0 | 715,947 |
| 53 1540 TIAA OPTIONAL RETIREMENT | 276,985 | 0 | 276,985 |
| 53 1560 MEDICAL INSURANCE | 921,129 | 0 | 921,129 |
| 53 1630 WORKERS COMPENSATION PAY | 8,500 | 0 | 8,500 |
| TOTAL PERSONAL SERVICES | 15,556,117 | 0 | 15,556,117 |
| 53 2000 PURCHASED CONTRACTUAL SE | 2,827,969 | 0 | 2,827,969 |
| 53 2100 PURCHASED CONTRACT SERV | 357,021 | 0 | 357,021 |
| TOTAL PURCHASED SERVICES | 3,184,990 | 0 | 3,184,990 |
| 53 3000 SUPPLIES 04 | 1,837,294 | 0 | 1,837,294 |
| TOTAL SUPPLIES | 1,837,294 | 0 | 1,837,294 |
| 53 4000 PROPERTY, PLANT & EQUIP | 1,195,030 | 0 | 1,195,030 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 1,195,030 | 0 | 1,195,030 |
| 53 5000 OTHER EXPENSES & ADJUST | 327,817 | 0 | 327,817 |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 327,817 | 0 | 327,817 |
| TOTAL REQUIREMENTS | 22,101,248 | 0 | 22,101,248 |

BI233

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

AWG

12:13:05 09/23/08

6050

PAGE 14

16050 UNC-CHARLOTTE
1170 INSTITUTIONAL SUPPORT

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 4190 OTHER SUPPORTING REVENUE | 4,000 | 0 | 4,000 |
| 43 4321 SURPLUS PROPERTY SALES | 20,000 | 0 | 20,000 |
| ----- | | | |
| TOTAL RECEIPTS | 24,000 | 0 | 24,000 |
| ----- | | | |
| NET APPROPRIATION | 22,077,248 | 0 | 22,077,248 |
| ----- | | | |
| ----- | | | |

6050

PAGE 15

16050 UNC-CHARLOTTE
 1180 PHYSICAL PLANT OPERATION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 469,190 | 0 | 469,190 |
| 53 1210 SPA REGULAR SALARIES | 9,657,671 | 0 | 9,657,671 |
| 53 1230 SPA LEO SALARIES | 1,522,405 | 0 | 1,522,405 |
| 53 1310 NON-STUDENT REGULAR WAGE | 10,391 | 0 | 10,391 |
| 53 1350 STUDENT REGULAR WAGE | 18,278 | 0 | 18,278 |
| 53 1410 SPA OVERTIME PAYMENTS | 41,911 | 0 | 41,911 |
| 53 1420 SPA PREMIUM & HOLIDY PAY | 151,158 | 0 | 151,158 |
| 53 1460 SPA LONGEVITY PAYMENTS | 39,745 | 0 | 39,745 |
| 53 1510 SOCIAL SEC CONTRIB-UNIV | 867,644 | 0 | 867,644 |
| 53 1520 REG RETIRE CONTRIB-UNIV | 799,460 | 0 | 799,460 |
| 53 1530 LAW OFFICERS' RETIREMENT | 107,881 | 0 | 107,881 |
| 53 1540 TIAA OPTIONAL RETIREMENT | 33,169 | 0 | 33,169 |
| 53 1560 MEDICAL INSURANCE | 1,609,856 | 0 | 1,609,856 |
| 53 1572 UNEMPLOYMENT COMPENSATN | 105 | 0 | 105 |
| 53 1630 WORKERS COMPENSATION PAY | 226,600 | 0 | 226,600 |
| TOTAL PERSONAL SERVICES | 15,555,464 | 0 | 15,555,464 |
| 53 2000 PURCHASED CONTRACTUAL SE | 36,609 | 0 | 36,609 |
| 53 2100 PURCHASED CONTRACT SERV | 101,719 | 0 | 101,719 |
| 53 2200 ENERGY SERVICES | 9,784,707 | 0 | 9,784,707 |
| TOTAL PURCHASED SERVICES | 9,923,035 | 0 | 9,923,035 |
| 53 3000 SUPPLIES 04 | 1,469,065 | 0 | 1,469,065 |
| TOTAL SUPPLIES | 1,469,065 | 0 | 1,469,065 |
| 53 4000 PROPERTY, PLANT & EQUIP | 1,295,670 | 0 | 1,295,670 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 1,295,670 | 0 | 1,295,670 |
| 53 7110 RESERVE-HLTH & HUMAN SVC | 1,499,544 | -37,222 | 1,462,322 |
| 53 7113 RESERVE-BIOINFORMATICS | 706,030 | -719,282 | -13,252 |
| TOTAL RESERVES | 2,205,574 | -756,504 | 1,449,070 |
| TOTAL REQUIREMENTS | 30,448,808 | -756,504 | 29,692,304 |

BI233

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

AWG

12:13:05 09/23/08

6050

PAGE 16

16050 UNC-CHARLOTTE
1180 PHYSICAL PLANT OPERATION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|--------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| 43 4170 UTILITY SERV REVENUE | 2,300,000 | 0 | 2,300,000 |
| 43 4321 SURPLUS PROPERTY SALES | 2,000 | 0 | 2,000 |
| 43 4410 RENT & LEASE INCOME | 25,000 | 0 | 25,000 |
| ----- | | | |
| TOTAL RECEIPTS | 2,327,000 | 0 | 2,327,000 |
| ----- | | | |
| NET APPROPRIATION | 28,121,808 | -756,504 | 27,365,304 |
| ----- | | | |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6050

PAGE 17

16050 UNC-CHARLOTTE
1230 STUDENT FINANCIAL AID

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

BI233

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

AWG

12:13:05 09/23/08

6050

PAGE 18

16050 UNC-CHARLOTTE
1252 GF Reserves other

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 7182 RES - ENROLLMENT GROWTH | 12,238,826 | 0 | 12,238,826 |
| ----- | | | |
| TOTAL RESERVES | 12,238,826 | 0 | 12,238,826 |
| ----- | | | |
| TOTAL REQUIREMENTS | 12,238,826 | 0 | 12,238,826 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 5851 RES - ENROLLMENT GRO REC | 4,398,031 | 0 | 4,398,031 |
| ----- | | | |
| TOTAL RECEIPTS | 4,398,031 | 0 | 4,398,031 |
| ----- | | | |
| NET APPROPRIATION | 7,840,795 | 0 | 7,840,795 |
| ----- | | | |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6050

PAGE 19

16050 UNC-CHARLOTTE
1990 MULTI-ACTIVITY

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| 43 5810 RESIDENT TUITION | 39,867,077 | 0 | 39,867,077 |
| 43 5812 RES TUITION SURCHARGE | 66,538 | 0 | 66,538 |
| 43 5820 NON-RESIDENT TUITION | 26,072,864 | 0 | 26,072,864 |
| 43 5821 NON-RES SPEC TAL WAIVERS | -29,538 | 0 | -29,538 |
| 43 5822 NON-RES GRAD ASST WAIVER | -1,990,365 | 0 | -1,990,365 |
| 43 5823 NON-RES TUITION SURCHARG | 54,440 | 0 | 54,440 |
| ----- | | | |
| TOTAL RECEIPTS | 64,041,016 | 0 | 64,041,016 |
| ----- | | | |
| NET APPROPRIATION | -64,041,016 | 0 | -64,041,016 |
| ----- | | | |

6050

PAGE 1

16050 UNC-CHARLOTTE

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 1101 REGULAR TERM INSTRUCTION | 136,516,840 | 0 | 136,516,840 |
| 1102 SUMMER TERM INSTRUCTION | 4,495,808 | 0 | 4,495,808 |
| 1103 EXTENSION INSTRUCTION | 2,846,307 | 0 | 2,846,307 |
| 1110 ORGANIZED RESEARCH | 620,918 | 0 | 620,918 |
| 1142 COMMUNITY SERVICES | 1,187,858 | 0 | 1,187,858 |
| 1151 LIBRARIES | 10,407,455 | 0 | 10,407,455 |
| 1152 GENERAL ACADEMIC SUPPORT | 12,607,290 | 0 | 12,607,290 |
| 1160 STUDENT SERVICES | 12,276,294 | 0 | 12,276,294 |
| 1170 INSTITUTIONAL SUPPORT | 22,101,248 | 0 | 22,101,248 |
| 1180 PHYSICAL PLANT OPERATION | 30,448,808 | -756,504 | 29,692,304 |
| 1230 STUDENT FINANCIAL AID | 4,720,112 | 0 | 4,720,112 |
| 1252 GF Reserves other | 12,238,826 | 0 | 12,238,826 |
| ----- | | | |
| TOTAL REQUIREMENTS | 250,467,764 | -756,504 | 249,711,260 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 1101 REGULAR TERM INSTRUCTION | 3,700,950 | 0 | 3,700,950 |
| 1102 SUMMER TERM INSTRUCTION | 4,495,808 | 0 | 4,495,808 |
| 1103 EXTENSION INSTRUCTION | 2,846,307 | 0 | 2,846,307 |
| 1151 LIBRARIES | 31,800 | 0 | 31,800 |
| 1152 GENERAL ACADEMIC SUPPORT | 20,000 | 0 | 20,000 |
| 1160 STUDENT SERVICES | 1,482,000 | 0 | 1,482,000 |
| 1170 INSTITUTIONAL SUPPORT | 24,000 | 0 | 24,000 |
| 1180 PHYSICAL PLANT OPERATION | 2,327,000 | 0 | 2,327,000 |
| 1252 GF Reserves other | 4,398,031 | 0 | 4,398,031 |
| 1990 MULTI-ACTIVITY | 64,041,016 | 0 | 64,041,016 |
| ----- | | | |
| TOTAL RECEIPTS | 83,366,912 | 0 | 83,366,912 |
| ----- | | | |
| NET APPROPRIATION | 167,100,852 | -756,504 | 166,344,348 |
| ----- | | | |

6050

PAGE 1

16050 UNC-CHARLOTTE

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|------------------|------------------|-----------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 16,757,422 | 0 | 16,757,422 |
| 53 1150 EPA ACADEMIC SALARIES | 96,307,856 | 0 | 96,307,856 |
| 53 1210 SPA REGULAR SALARIES | 34,773,031 | 0 | 34,773,031 |
| 53 1230 SPA LEO SALARIES | 1,522,405 | 0 | 1,522,405 |
| 53 1310 NON-STUDENT REGULAR WAGE | 474,353 | 0 | 474,353 |
| 53 1350 STUDENT REGULAR WAGE | 1,264,613 | 0 | 1,264,613 |
| 53 1410 SPA OVERTIME PAYMENTS | 106,911 | 0 | 106,911 |
| 53 1420 SPA PREMIUM & HOLIDY PAY | 203,304 | 0 | 203,304 |
| 53 1460 SPA LONGEVITY PAYMENTS | 292,236 | 0 | 292,236 |
| 53 1510 SOCIAL SEC CONTRIB-UNIV | 10,425,670 | 0 | 10,425,670 |
| 53 1520 REG RETIRE CONTRIB-UNIV | 3,724,393 | 0 | 3,724,393 |
| 53 1530 LAW OFFICERS' RETIREMENT | 107,881 | 0 | 107,881 |
| 53 1540 TIAA OPTIONAL RETIREMENT | 9,210,080 | 0 | 9,210,080 |
| 53 1560 MEDICAL INSURANCE | 10,035,275 | 0 | 10,035,275 |
| 53 1572 UNEMPLOYMENT COMPENSATN | 14,697 | 0 | 14,697 |
| 53 1630 WORKERS COMPENSATION PAY | 332,800 | 0 | 332,800 |
| TOTAL PERSONAL SERVICES | 185,552,927 | 0 | 185,552,927 |
| 53 2000 PURCHASED CONTRACTUAL SE | 12,546,660 | 0 | 12,546,660 |
| 53 2100 PURCHASED CONTRACT SERV | 2,828,849 | 0 | 2,828,849 |
| 53 2150 ACADEMIC SERVICES | 165,000 | 0 | 165,000 |
| 53 2200 ENERGY SERVICES | 9,784,707 | 0 | 9,784,707 |
| TOTAL PURCHASED SERVICES | 25,325,216 | 0 | 25,325,216 |
| 53 3000 SUPPLIES 04 | 7,294,307 | 0 | 7,294,307 |
| TOTAL SUPPLIES | 7,294,307 | 0 | 7,294,307 |
| 53 4000 PROPERTY, PLANT & EQUIP | 8,962,939 | 0 | 8,962,939 |
| 53 4600 ART/LIBRARY/LEARNING RES | 3,338,878 | 0 | 3,338,878 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 12,301,817 | 0 | 12,301,817 |
| 53 5000 OTHER EXPENSES & ADJUST | 591,096 | 0 | 591,096 |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 591,096 | 0 | 591,096 |
| 53 6810 APPROPRIATED GRANTS | 938,695 | 0 | 938,695 |
| 53 6840 ACADEMIC ENHANCEMENT SCH | 3,517,393 | 0 | 3,517,393 |
| 53 6875 GRADUATE ASSSISTANT TUIT | 264,024 | 0 | 264,024 |
| 53 6890 OTHER EDUCATIONAL AWARDS | 300,389 | 0 | 300,389 |
| TOTAL AID & PUBLIC ASSISTANCE | 5,020,501 | 0 | 5,020,501 |
| 53 7110 RESERVE-HLTH & HUMAN SVC | 1,499,544 | -37,222 | 1,462,322 |
| 53 7113 RESERVE-BIOINFORMATICS | 706,030 | -719,282 | -13,252 |

6050

PAGE 2

16050 UNC-CHARLOTTE

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| 53 7182 RES - ENROLLMENT GROWTH | 12,238,826 | 0 | 12,238,826 |
| 53 7184 RES - ACCREDITATION | -62,500 | 0 | -62,500 |
| ----- | | | |
| TOTAL RESERVES | 14,381,900 | -756,504 | 13,625,396 |
| ----- | | | |
| TOTAL REQUIREMENTS | 250,467,764 | -756,504 | 249,711,260 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 27AA FEDERAL RESEARCH GRANTS | 100,000 | 0 | 100,000 |
| 43 4170 UTILITY SERV REVENUE | 2,300,000 | 0 | 2,300,000 |
| 43 4190 OTHER SUPPORTING REVENUE | 52,000 | 0 | 52,000 |
| 43 4321 SURPLUS PROPERTY SALES | 22,000 | 0 | 22,000 |
| 43 4410 RENT & LEASE INCOME | 25,000 | 0 | 25,000 |
| 43 5500 MISCELLANEOUS INCOME | 30,000 | 0 | 30,000 |
| 43 5810 RESIDENT TUITION | 42,558,560 | 0 | 42,558,560 |
| 43 5812 RES TUITION SURCHARGE | 66,538 | 0 | 66,538 |
| 43 5820 NON-RESIDENT TUITION | 27,523,679 | 0 | 27,523,679 |
| 43 5821 NON-RES SPEC TAL WAIVERS | -29,538 | 0 | -29,538 |
| 43 5822 NON-RES GRAD ASST WAIVER | -1,990,365 | 0 | -1,990,365 |
| 43 5823 NON-RES TUITION SURCHARG | 54,440 | 0 | 54,440 |
| 43 5831 EXTENSION INSTRUCTION FE | 2,846,307 | 0 | 2,846,307 |
| 43 5832 APPLICATION FEE | 1,190,000 | 0 | 1,190,000 |
| 43 5833 EDUCATION/TECHNICAL FEE | 3,500,000 | 0 | 3,500,000 |
| 43 5834 SPECIAL FEES | 720,260 | 0 | 720,260 |
| 43 5851 RES - ENROLLMENT GRO REC | 4,398,031 | 0 | 4,398,031 |
| ----- | | | |
| TOTAL RECEIPTS | 83,366,912 | 0 | 83,366,912 |
| ----- | | | |
| NET APPROPRIATION | 167,100,852 | -756,504 | 166,344,348 |

BI233

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

AWG

12:13:05 09/23/08

6050

16050 UNC-CHARLOTTE

PAGE 1

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 1101 REGULAR TERM INSTRUCTION | 1,558.478 | .000 | 1,558.478 |
| 1102 SUMMER TERM INSTRUCTION | 38.000 | .000 | 38.000 |
| 1103 EXTENSION INSTRUCTION | 24.410 | .000 | 24.410 |
| 1110 ORGANIZED RESEARCH | 7.000 | .000 | 7.000 |
| 1142 COMMUNITY SERVICES | 14.380 | .000 | 14.380 |
| 1151 LIBRARIES | 94.000 | .000 | 94.000 |
| 1152 GENERAL ACADEMIC SUPPORT | 104.470 | .000 | 104.470 |
| 1160 STUDENT SERVICES | 163.330 | .000 | 163.330 |
| 1170 INSTITUTIONAL SUPPORT | 249.120 | .000 | 249.120 |
| 1180 PHYSICAL PLANT OPERATION | 412.660 | -20.700 | 391.960 |
| TOTAL REQUIREMENTS | 2,665.848 | -20.700 | 2,645.148 |

BI233

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

AWG

12:13:05 09/23/08

6050

16050 UNC-CHARLOTTE

PAGE 1

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 248.340 | .000 | 248.340 |
| 53 1150 EPA ACADEMIC SALARIES | 1,331.666 | .000 | 1,331.666 |
| 53 1210 SPA REGULAR SALARIES | 999.842 | .000 | 999.842 |
| 53 1230 SPA LEO SALARIES | 42.000 | .000 | 42.000 |
| 53 7110 RESERVE-HLTH & HUMAN SVC | 23.300 | .000 | 23.300 |
| TOTAL REQUIREMENTS | 2,665.848 | -20.700 | 2,645.148 |

BI233

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

AWG

12:13:05 09/23/08

6055

PAGE 1

16055 UNC ASHEVILLE
1101 REGULAR TERM INSTRUCTION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 327,730 | 0 | 327,730 |
| 53 1150 EPA ACADEMIC SALARIES | 15,418,515 | 0 | 15,418,515 |
| 53 1210 SPA REGULAR SALARIES | 789,890 | 0 | 789,890 |
| 53 1310 NON-STUDENT REGULAR WAGE | 19,499 | 0 | 19,499 |
| 53 1350 STUDENT REGULAR WAGES | 69,819 | 0 | 69,819 |
| 53 1420 HOLIDAY PAY - UNIVERSITY | 662 | 0 | 662 |
| 53 1460 SPA LONGEVITY PAYMENTS | 10,451 | 0 | 10,451 |
| 53 1510 SOCIAL SECURITY | 1,258,932 | 0 | 1,258,932 |
| 53 1520 STATE RETIREMENT | 318,725 | 0 | 318,725 |
| 53 1540 TIAA OPTIONAL RETIREMENT | 1,235,544 | 0 | 1,235,544 |
| 53 1560 MEDICAL INSURANCE | 988,150 | 0 | 988,150 |
| 53 1630 WORKERS COMPENSATION | 3,000 | 0 | 3,000 |
| TOTAL PERSONAL SERVICES | 20,440,917 | 0 | 20,440,917 |
| 53 2000 PURCHASED SERVICES | 300,361 | 0 | 300,361 |
| 53 2150 ACADEMIC SERVICES | 23,400 | 0 | 23,400 |
| TOTAL PURCHASED SERVICES | 323,761 | 0 | 323,761 |
| 53 3000 SUPPLIES | 212,112 | 0 | 212,112 |
| TOTAL SUPPLIES | 212,112 | 0 | 212,112 |
| 53 4000 PROPERTY, PLANT & EQUIP | 696,551 | 0 | 696,551 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 696,551 | 0 | 696,551 |
| 53 8010 FLEX SPEND ACCT SAV TRAN | 5,620 | 0 | 5,620 |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 5,620 | 0 | 5,620 |
| TOTAL REQUIREMENTS | 21,678,961 | 0 | 21,678,961 |

BI233

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

AWG

12:13:05 09/23/08

6055

PAGE 2

16055 UNC ASHEVILLE
1101 REGULAR TERM INSTRUCTION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|---------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| 43 5830 SPECIAL FEES | 305,455 | 0 | 305,455 |
| 43 5833 EDUCATION/TECHNICAL FEE | 270,000 | 0 | 270,000 |
| ----- | | | |
| TOTAL RECEIPTS | 575,455 | 0 | 575,455 |
| ----- | | | |
| NET APPROPRIATION | 21,103,506 | 0 | 21,103,506 |
| ----- | | | |

6055

PAGE 3

16055 UNC ASHEVILLE
1102 SUMMER SESSION INSTRUCTI

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

6055

PAGE 4

16055 UNC ASHEVILLE
1103 EXTENSION INSTRUCTION

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

6055

PAGE 5

16055 UNC ASHEVILLE
1142 COMMUNITY SERVICE

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 672,299 | 0 | 672,299 |
| 53 1210 SPA REGULAR SALARIES | 1,201,134 | 0 | 1,201,134 |
| 53 1230 SPA-LEO SALARIES-UNIV | 116,097 | 0 | 116,097 |
| 53 1310 NON-STUDENT REGULAR WAGE | 9,544 | 0 | 9,544 |
| 53 1350 STUDENT REGULAR WAGES | 500 | 0 | 500 |
| 53 1420 HOLIDAY PAY - UNIVERSITY | 7,217 | 0 | 7,217 |
| 53 1460 SPA LONGEVITY PAYMENTS | 6,710 | 0 | 6,710 |
| 53 1510 SOCIAL SECURITY | 153,420 | 0 | 153,420 |
| 53 1520 STATE RETIREMENT | 86,125 | 0 | 86,125 |
| 53 1530 LAW OFFICERS' RETIREMENT | 24,120 | 0 | 24,120 |
| 53 1540 TIAA OPTIONAL RETIREMENT | 62,319 | 0 | 62,319 |
| 53 1560 MEDICAL INSURANCE | 217,275 | 0 | 217,275 |
| TOTAL PERSONAL SERVICES | 2,556,760 | 0 | 2,556,760 |
| 53 2000 PURCHASED SERVICES | 192,332 | 0 | 192,332 |
| 53 2100 PURCHASED CONTRACT SERV | 23,150 | 0 | 23,150 |
| 53 2200 UTILITIES | 124,218 | 0 | 124,218 |
| TOTAL PURCHASED SERVICES | 339,700 | 0 | 339,700 |
| 53 3000 SUPPLIES | 107,212 | 0 | 107,212 |
| TOTAL SUPPLIES | 107,212 | 0 | 107,212 |
| 53 4000 PROPERTY, PLANT & EQUIP | -5,280 | 0 | -5,280 |
| TOTAL PROPERTY, PLANT & EQUIPMT | -5,280 | 0 | -5,280 |
| 53 7152 RES - ARBORETUM CANOPY | 160,416 | 0 | 160,416 |
| 53 7153 RES - ARBORETUM HERITGE | 47,335 | 0 | 47,335 |
| TOTAL RESERVES | 207,751 | 0 | 207,751 |
| 53 8010 FLEX SPEND ACCT SAV TRAN | 300 | 0 | 300 |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 300 | 0 | 300 |
| TOTAL REQUIREMENTS | 3,206,443 | 0 | 3,206,443 |

BI233

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

AWG

12:13:05 09/23/08

6055

PAGE 6

16055 UNC ASHEVILLE
1142 COMMUNITY SERVICE

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|--------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| 43 4320 SURPLUS PROPERTY SALES | 0 | 0 | 0 |
| 43 4410 RENTAL & LEASE INCOME | 18,000 | 0 | 18,000 |
| ----- | | | |
| TOTAL RECEIPTS | 18,000 | 0 | 18,000 |
| ----- | | | |
| NET APPROPRIATION | 3,188,443 | 0 | 3,188,443 |
| ----- | | | |
| ----- | | | |

6055

PAGE 7

16055 UNC ASHEVILLE
 1151 LIBRARIES

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 490,460 | 0 | 490,460 |
| 53 1210 SPA REGULAR SALARIES | 410,868 | 0 | 410,868 |
| 53 1310 NON-STUDENT REGULAR WAGE | 87 | 0 | 87 |
| 53 1350 STUDENT REGULAR WAGES | 80,132 | 0 | 80,132 |
| 53 1420 HOLIDAY PAY - UNIVERSITY | 1,554 | 0 | 1,554 |
| 53 1460 SPA LONGEVITY PAYMENTS | 7,412 | 0 | 7,412 |
| 53 1510 SOCIAL SECURITY | 68,218 | 0 | 68,218 |
| 53 1520 STATE RETIREMENT | 50,069 | 0 | 50,069 |
| 53 1540 TIAA OPTIONAL RETIREMENT | 22,945 | 0 | 22,945 |
| 53 1560 MEDICAL INSURANCE | 93,200 | 0 | 93,200 |
| TOTAL PERSONAL SERVICES | 1,224,945 | 0 | 1,224,945 |
| 53 2000 PURCHASED SERVICES | 89,993 | 0 | 89,993 |
| TOTAL PURCHASED SERVICES | 89,993 | 0 | 89,993 |
| 53 3000 SUPPLIES | 113,188 | 0 | 113,188 |
| TOTAL SUPPLIES | 113,188 | 0 | 113,188 |
| 53 4000 PROPERTY, PLANT & EQUIP | 2,123 | 0 | 2,123 |
| 53 4600 ART/LIBRARY/LEARNING RES | 838,806 | 0 | 838,806 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 840,929 | 0 | 840,929 |
| 53 8010 FLEX SPEND ACCT SAV TRAN | 500 | 0 | 500 |
| 53 8700 INTER-INST TFR | 17,705 | 0 | 17,705 |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 18,205 | 0 | 18,205 |
| TOTAL REQUIREMENTS | 2,287,260 | 0 | 2,287,260 |

BI233

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

AWG

12:13:05 09/23/08

6055

PAGE 8

16055 UNC ASHEVILLE
1151 LIBRARIES

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 4190 OTHER SUPPORTING REVENUE | 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 | 2,185,240 | 0 | 2,185,240 |
| ----- | | | |
| ----- | | | |

6055

PAGE 9

16055 UNC ASHEVILLE
1152 GENERAL ACADEMIC SUPPORT

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|------------------|------------------|-----------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 608,642 | 0 | 608,642 |
| 53 1210 SPA REGULAR SALARIES | 537,714 | 0 | 537,714 |
| 53 1310 NON-STUDENT REGULAR WAGE | 12,796 | 0 | 12,796 |
| 53 1350 STUDENT REGULAR WAGES | 77,023 | 0 | 77,023 |
| 53 1460 SPA LONGEVITY PAYMENTS | 12,517 | 0 | 12,517 |
| 53 1510 SOCIAL SECURITY | 94,329 | 0 | 94,329 |
| 53 1520 STATE RETIREMENT | 65,370 | 0 | 65,370 |
| 53 1540 TIAA OPTIONAL RETIREMENT | 21,427 | 0 | 21,427 |
| 53 1560 MEDICAL INSURANCE | 82,254 | 0 | 82,254 |
| TOTAL PERSONAL SERVICES | 1,512,072 | 0 | 1,512,072 |
| 53 2000 PURCHASED SERVICES | 109,697 | 0 | 109,697 |
| 53 2100 PURCHASED CONTRACT SERV | 45,938 | 0 | 45,938 |
| TOTAL PURCHASED SERVICES | 155,635 | 0 | 155,635 |
| 53 3000 SUPPLIES | 182,676 | 0 | 182,676 |
| TOTAL SUPPLIES | 182,676 | 0 | 182,676 |
| 53 4000 PROPERTY, PLANT & EQUIP | 39,809 | 0 | 39,809 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 39,809 | 0 | 39,809 |
| 53 8010 FLEX SPEND ACCT SAV TRAN | 494 | 0 | 494 |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 494 | 0 | 494 |
| TOTAL REQUIREMENTS | 1,890,686 | 0 | 1,890,686 |
| ESTIMATED RECEIPTS | | | |
| 43 8700 OTHER INTERTRANSFERS | 2,700 | 0 | 2,700 |
| TOTAL RECEIPTS | 2,700 | 0 | 2,700 |
| NET APPROPRIATION | 1,887,986 | 0 | 1,887,986 |

6055

PAGE 10

16055 UNC ASHEVILLE
1160 STUDENT SERVICES

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 902,070 | 0 | 902,070 |
| 53 1210 SPA REGULAR SALARIES | 837,349 | 0 | 837,349 |
| 53 1310 NON-STUDENT REGULAR WAGE | 25,168 | 0 | 25,168 |
| 53 1350 STUDENT REGULAR WAGES | 25,202 | 0 | 25,202 |
| 53 1460 SPA LONGEVITY PAYMENTS | 8,083 | 0 | 8,083 |
| 53 1510 SOCIAL SECURITY | 137,240 | 0 | 137,240 |
| 53 1520 STATE RETIREMENT | 95,417 | 0 | 95,417 |
| 53 1540 TIAA OPTIONAL RETIREMENT | 39,701 | 0 | 39,701 |
| 53 1560 MEDICAL INSURANCE | 182,832 | 0 | 182,832 |
| TOTAL PERSONAL SERVICES | 2,253,062 | 0 | 2,253,062 |
| 53 2000 PURCHASED SERVICES | 265,939 | 0 | 265,939 |
| 53 2100 PURCHASED CONTRACT SERV | 20,124 | 0 | 20,124 |
| TOTAL PURCHASED SERVICES | 286,063 | 0 | 286,063 |
| 53 3000 SUPPLIES | 134,444 | 0 | 134,444 |
| TOTAL SUPPLIES | 134,444 | 0 | 134,444 |
| 53 4000 PROPERTY, PLANT & EQUIP | 136,993 | 0 | 136,993 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 136,993 | 0 | 136,993 |
| 53 8010 FLEX SPEND ACCT SAV TRAN | 906 | 0 | 906 |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 906 | 0 | 906 |
| TOTAL REQUIREMENTS | 2,811,468 | 0 | 2,811,468 |
| ESTIMATED RECEIPTS | | | |
| 43 27AA FEDERAL CONTRACTS, GRANTS | 10,400 | 0 | 10,400 |
| 43 5830 SPECIAL FEES | 215,095 | 0 | 215,095 |
| 43 8700 OTHER INTERTRANSFERS | 25,790 | 0 | 25,790 |
| TOTAL RECEIPTS | 251,285 | 0 | 251,285 |
| NET APPROPRIATION | 2,560,183 | 0 | 2,560,183 |

6055

PAGE 11

16055 UNC ASHEVILLE
 1170 INSTITUTIONAL SUPPORT

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 1,992,933 | 0 | 1,992,933 |
| 53 1210 SPA REGULAR SALARIES | 2,073,639 | 0 | 2,073,639 |
| 53 1310 NON-STUDENT REGULAR WAGE | 18,169 | 0 | 18,169 |
| 53 1350 STUDENT REGULAR WAGES | 2,401 | 0 | 2,401 |
| 53 1460 SPA LONGEVITY PAYMENTS | 32,062 | 0 | 32,062 |
| 53 1510 SOCIAL SECURITY | 272,119 | 0 | 272,119 |
| 53 1520 STATE RETIREMENT | 239,865 | 0 | 239,865 |
| 53 1540 TIAA OPTIONAL RETIREMENT | 81,963 | 0 | 81,963 |
| 53 1560 MEDICAL INSURANCE | 262,194 | 0 | 262,194 |
| 53 1572 UNEMPLOYMENT COMPENSATN | 10,000 | 0 | 10,000 |
| 53 1630 WORKERS COMPENSATION | 19,811 | 0 | 19,811 |
| TOTAL PERSONAL SERVICES | 5,005,156 | 0 | 5,005,156 |
| 53 2000 PURCHASED SERVICES | 463,006 | 0 | 463,006 |
| 53 2100 PURCHASED CONTRACT SERV | 1,727 | 0 | 1,727 |
| TOTAL PURCHASED SERVICES | 464,733 | 0 | 464,733 |
| 53 3000 SUPPLIES | 128,001 | 0 | 128,001 |
| TOTAL SUPPLIES | 128,001 | 0 | 128,001 |
| 53 4000 PROPERTY, PLANT & EQUIP | 51,644 | 0 | 51,644 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 51,644 | 0 | 51,644 |
| 53 8010 FLEX SPEND ACCT SAV TRAN | 1,524 | 0 | 1,524 |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 1,524 | 0 | 1,524 |
| TOTAL REQUIREMENTS | 5,651,058 | 0 | 5,651,058 |

BI233

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

AWG

12:13:05 09/23/08

6055

PAGE 12

16055 UNC ASHEVILLE
1170 INSTITUTIONAL SUPPORT

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 4190 OTHER SUPPORTING REVENUE | 4,687 | 0 | 4,687 |
| 43 8700 OTHER INTERTRANSFERS | 11,448 | 0 | 11,448 |
| ----- | | | |
| TOTAL RECEIPTS | 16,135 | 0 | 16,135 |
| ----- | | | |
| NET APPROPRIATION | 5,634,923 | 0 | 5,634,923 |
| ----- | | | |
| ----- | | | |

6055

PAGE 13

16055 UNC ASHEVILLE
1180 PHYSICAL PLANT OPERATION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 273,297 | 0 | 273,297 |
| 53 1210 SPA REGULAR SALARIES | 2,728,232 | 0 | 2,728,232 |
| 53 1230 SPA-LEO SALARIES-UNIV | 264,196 | 0 | 264,196 |
| 53 1310 NON-STUDENT REGULAR WAGE | 18,590 | 0 | 18,590 |
| 53 1350 STUDENT REGULAR WAGES | 13,827 | 0 | 13,827 |
| 53 1410 SPA OVERTIME PAYMENTS | 2,000 | 0 | 2,000 |
| 53 1420 HOLIDAY PAY - UNIVERSITY | 25,624 | 0 | 25,624 |
| 53 1460 SPA LONGEVITY PAYMENTS | 29,843 | 0 | 29,843 |
| 53 1510 SOCIAL SECURITY | 262,817 | 0 | 262,817 |
| 53 1520 STATE RETIREMENT | 191,007 | 0 | 191,007 |
| 53 1530 LAW OFFICERS' RETIREMENT | 28,645 | 0 | 28,645 |
| 53 1540 TIAA OPTIONAL RETIREMENT | 31,906 | 0 | 31,906 |
| 53 1560 MEDICAL INSURANCE | 419,801 | 0 | 419,801 |
| 53 1630 WORKERS COMPENSATION | 163,189 | 0 | 163,189 |
| TOTAL PERSONAL SERVICES | 4,452,974 | 0 | 4,452,974 |
| 53 2000 PURCHASED SERVICES | 136,943 | 0 | 136,943 |
| 53 2100 PURCHASED CONTRACT SERV | 56,658 | 0 | 56,658 |
| 53 2200 UTILITIES | 1,615,108 | 0 | 1,615,108 |
| TOTAL PURCHASED SERVICES | 1,808,709 | 0 | 1,808,709 |
| 53 3000 SUPPLIES | 406,999 | 0 | 406,999 |
| TOTAL SUPPLIES | 406,999 | 0 | 406,999 |
| 53 4000 PROPERTY, PLANT & EQUIP | 208,900 | 0 | 208,900 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 208,900 | 0 | 208,900 |
| 53 5000 OTHER EXPENSES & ADJUSTM | 8,224 | 0 | 8,224 |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 8,224 | 0 | 8,224 |
| 53 7179 RES-PHYSICAL PLANT BLDG | 211,366 | 0 | 211,366 |
| 53 7180 RES-SCIENCE/MULTIMEDIA | 729,052 | 0 | 729,052 |
| 53 7181 RES - PISGAH CHANCELLORS | 51,699 | -26,836 | 24,863 |
| TOTAL RESERVES | 992,117 | -26,836 | 965,281 |
| 53 8010 FLEX SPEND ACCT SAV TRAN | 1,026 | 0 | 1,026 |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 1,026 | 0 | 1,026 |
| TOTAL REQUIREMENTS | 7,878,949 | -26,836 | 7,852,113 |

BI233

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

AWG

12:13:05 09/23/08

6055

PAGE 14

16055 UNC ASHEVILLE
1180 PHYSICAL PLANT OPERATION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| 43 4170 UTILITY SERVICE REVENUE | 237,707 | 0 | 237,707 |
| 43 4190 OTHER SUPPORTING REVENUE | 58,467 | 0 | 58,467 |
| 43 4195 SPECIAL FEES | 3,301 | 0 | 3,301 |
| 43 4320 SURPLUS PROPERTY SALES | 5,000 | 0 | 5,000 |
| 43 4410 RENTAL & LEASE INCOME | 40,100 | 0 | 40,100 |
| 43 8700 OTHER INTERTRANSFERS | 40,327 | 0 | 40,327 |
| ----- | | | |
| TOTAL RECEIPTS | 384,902 | 0 | 384,902 |
| ----- | | | |
| NET APPROPRIATION | 7,494,047 | -26,836 | 7,467,211 |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6055

PAGE 15

16055 UNC ASHEVILLE
1230 STUDENT FINANCIAL AID

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

BI233

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

AWG

12:13:05 09/23/08

6055

PAGE 16

16055 UNC ASHEVILLE
1252 OTHER RESERVES

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 7182 RES - ENROLLMENT GROWTH | 731,231 | 0 | 731,231 |
| ----- | | | |
| TOTAL RESERVES | 731,231 | 0 | 731,231 |
| ----- | | | |
| TOTAL REQUIREMENTS | 731,231 | 0 | 731,231 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 5851 RES - ENROLLMENT GRO REC | 389,525 | 0 | 389,525 |
| ----- | | | |
| TOTAL RECEIPTS | 389,525 | 0 | 389,525 |
| ----- | | | |
| NET APPROPRIATION | 341,706 | 0 | 341,706 |
| ----- | | | |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6055

PAGE 17

16055 UNC ASHEVILLE
1990 REGULAR TERM TUITION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 5810 RESIDENT TUITION | 6,208,563 | 0 | 6,208,563 |
| 43 5820 NON-RESIDENT TUITION | 5,186,361 | 0 | 5,186,361 |
| ----- | | | |
| TOTAL RECEIPTS | 11,394,924 | 0 | 11,394,924 |
| ----- | | | |
| NET APPROPRIATION | -11,394,924 | 0 | -11,394,924 |
| ----- | | | |
| ----- | | | |

6055

PAGE 1

16055 UNC ASHEVILLE

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 1101 REGULAR TERM INSTRUCTION | 21,678,961 | 0 | 21,678,961 |
| 1102 SUMMER SESSION INSTRUCTI | 362,566 | 0 | 362,566 |
| 1103 EXTENSION INSTRUCTION | 111,240 | 0 | 111,240 |
| 1142 COMMUNITY SERVICE | 3,206,443 | 0 | 3,206,443 |
| 1151 LIBRARIES | 2,287,260 | 0 | 2,287,260 |
| 1152 GENERAL ACADEMIC SUPPORT | 1,890,686 | 0 | 1,890,686 |
| 1160 STUDENT SERVICES | 2,811,468 | 0 | 2,811,468 |
| 1170 INSTITUTIONAL SUPPORT | 5,651,058 | 0 | 5,651,058 |
| 1180 PHYSICAL PLANT OPERATION | 7,878,949 | -26,836 | 7,852,113 |
| 1230 STUDENT FINANCIAL AID | 1,150,476 | 0 | 1,150,476 |
| 1252 OTHER RESERVES | 731,231 | 0 | 731,231 |
| TOTAL REQUIREMENTS | 47,760,338 | -26,836 | 47,733,502 |
| ESTIMATED RECEIPTS | | | |
| 1101 REGULAR TERM INSTRUCTION | 575,455 | 0 | 575,455 |
| 1102 SUMMER SESSION INSTRUCTI | 362,566 | 0 | 362,566 |
| 1103 EXTENSION INSTRUCTION | 111,240 | 0 | 111,240 |
| 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 | 16,135 | 0 | 16,135 |
| 1180 PHYSICAL PLANT OPERATION | 384,902 | 0 | 384,902 |
| 1252 OTHER RESERVES | 389,525 | 0 | 389,525 |
| 1990 REGULAR TERM TUITION | 11,394,924 | 0 | 11,394,924 |
| TOTAL RECEIPTS | 13,608,752 | 0 | 13,608,752 |
| NET APPROPRIATION | 34,151,586 | -26,836 | 34,124,750 |

16055 UNC ASHEVILLE

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|------------------|------------------|-----------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 5,267,431 | 0 | 5,267,431 |
| 53 1150 EPA ACADEMIC SALARIES | 15,669,748 | 0 | 15,669,748 |
| 53 1210 SPA REGULAR SALARIES | 8,595,251 | 0 | 8,595,251 |
| 53 1230 SPA-LEO SALARIES-UNIV | 380,293 | 0 | 380,293 |
| 53 1310 NON-STUDENT REGULAR WAGE | 103,853 | 0 | 103,853 |
| 53 1350 STUDENT REGULAR WAGES | 268,904 | 0 | 268,904 |
| 53 1410 SPA OVERTIME PAYMENTS | 2,000 | 0 | 2,000 |
| 53 1420 HOLIDAY PAY - UNIVERSITY | 35,057 | 0 | 35,057 |
| 53 1460 SPA LONGEVITY PAYMENTS | 107,078 | 0 | 107,078 |
| 53 1510 SOCIAL SECURITY | 2,267,946 | 0 | 2,267,946 |
| 53 1520 STATE RETIREMENT | 1,052,517 | 0 | 1,052,517 |
| 53 1530 LAW OFFICERS' RETIREMENT | 52,765 | 0 | 52,765 |
| 53 1540 TIAA OPTIONAL RETIREMENT | 1,516,809 | 0 | 1,516,809 |
| 53 1560 MEDICAL INSURANCE | 2,251,783 | 0 | 2,251,783 |
| 53 1572 UNEMPLOYMENT COMPENSATN | 10,000 | 0 | 10,000 |
| 53 1630 WORKERS COMPENSATION | 186,000 | 0 | 186,000 |
| TOTAL PERSONAL SERVICES | 37,767,435 | 0 | 37,767,435 |
| 53 2000 PURCHASED SERVICES | 1,599,801 | 0 | 1,599,801 |
| 53 2100 PURCHASED CONTRACT SERV | 195,097 | 0 | 195,097 |
| 53 2150 ACADEMIC SERVICES | 25,380 | 0 | 25,380 |
| 53 2200 UTILITIES | 1,739,326 | 0 | 1,739,326 |
| TOTAL PURCHASED SERVICES | 3,559,604 | 0 | 3,559,604 |
| 53 3000 SUPPLIES | 1,324,979 | 0 | 1,324,979 |
| TOTAL SUPPLIES | 1,324,979 | 0 | 1,324,979 |
| 53 4000 PROPERTY, PLANT & EQUIP | 1,140,740 | 0 | 1,140,740 |
| 53 4600 ART/LIBRARY/LEARNING RES | 838,806 | 0 | 838,806 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 1,979,546 | 0 | 1,979,546 |
| 53 5000 OTHER EXPENSES & ADJUSTM | 19,124 | 0 | 19,124 |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 19,124 | 0 | 19,124 |
| 53 6810 APPROPRIATED GRANTS | 221,968 | 0 | 221,968 |
| 53 6881 UNC CAMPUS SCHOLARSHIPS | 663,137 | 0 | 663,137 |
| 53 6890 OTHER EDUCATIONAL AWARDS | 250,000 | 0 | 250,000 |
| TOTAL AID & PUBLIC ASSISTANCE | 1,135,105 | 0 | 1,135,105 |
| 53 7152 RES - ARBORETUM CANOPY | 160,416 | 0 | 160,416 |
| 53 7153 RES - ARBORETUM HERITGE | 47,335 | 0 | 47,335 |
| 53 7179 RES-PHYSICAL PLANT BLDG | 211,366 | 0 | 211,366 |

6055

PAGE 2

16055 UNC ASHEVILLE

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| 53 7180 RES-SCIENCE/MULTIMEDIA | 729,052 | 0 | 729,052 |
| 53 7181 RES - PISGAH CHANCELLORS | 51,699 | -26,836 | 24,863 |
| 53 7182 RES - ENROLLMENT GROWTH | 731,231 | 0 | 731,231 |
| ----- | | | |
| TOTAL RESERVES | 1,931,099 | -26,836 | 1,904,263 |
| ----- | | | |
| 53 8010 FLEX SPEND ACCT SAV TRAN | 10,370 | 0 | 10,370 |
| 53 8500 MANDATORY INTRA-INST TRN | 15,371 | 0 | 15,371 |
| 53 8700 INTER-INST TFR | 17,705 | 0 | 17,705 |
| ----- | | | |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 43,446 | 0 | 43,446 |
| ----- | | | |
| TOTAL REQUIREMENTS | 47,760,338 | -26,836 | 47,733,502 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 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 | 87,315 | 0 | 87,315 |
| 43 4195 SPECIAL FEES | 3,301 | 0 | 3,301 |
| 43 4320 SURPLUS PROPERTY SALES | 5,000 | 0 | 5,000 |
| 43 4410 RENTAL & LEASE INCOME | 58,100 | 0 | 58,100 |
| 43 5500 MISCELLANEOUS INCOME | 49,000 | 0 | 49,000 |
| 43 5810 RESIDENT TUITION | 6,450,952 | 0 | 6,450,952 |
| 43 5820 NON-RESIDENT TUITION | 5,290,959 | 0 | 5,290,959 |
| 43 5830 SPECIAL FEES | 646,969 | 0 | 646,969 |
| 43 5833 EDUCATION/TECHNICAL FEE | 270,000 | 0 | 270,000 |
| 43 5851 RES - ENROLLMENT GRO REC | 389,525 | 0 | 389,525 |
| 43 8700 OTHER INTERTRANSFERS | 109,524 | 0 | 109,524 |
| ----- | | | |
| TOTAL RECEIPTS | 13,608,752 | 0 | 13,608,752 |
| ----- | | | |
| NET APPROPRIATION | 34,151,586 | -26,836 | 34,124,750 |

BI233

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

AWG

12:13:05 09/23/08

6055

16055 UNC ASHEVILLE

PAGE 1

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 1101 REGULAR TERM INSTRUCTION | 261.815 | .000 | 261.815 |
| 1102 SUMMER SESSION INSTRUCTI | 4.200 | .000 | 4.200 |
| 1103 EXTENSION INSTRUCTION | .050 | .000 | .050 |
| 1142 COMMUNITY SERVICE | 59.970 | .000 | 59.970 |
| 1151 LIBRARIES | 22.250 | .000 | 22.250 |
| 1152 GENERAL ACADEMIC SUPPORT | 19.010 | .000 | 19.010 |
| 1160 STUDENT SERVICES | 45.180 | .000 | 45.180 |
| 1170 INSTITUTIONAL SUPPORT | 81.680 | .000 | 81.680 |
| 1180 PHYSICAL PLANT OPERATION | 127.740 | .000 | 127.740 |
| ----- | | | |
| TOTAL REQUIREMENTS | 621.895 | .000 | 621.895 |
| ----- | | | |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

12:13:05 09/23/08

POSITION COUNTS

SUMMARY BY ACCOUNT

6055

PAGE 1

16055 UNC ASHEVILLE

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 81.900 | .000 | 81.900 |
| 53 1150 EPA ACADEMIC SALARIES | 229.395 | .000 | 229.395 |
| 53 1210 SPA REGULAR SALARIES | 288.300 | .000 | 288.300 |
| 53 7152 RES - ARBORETUM CANOPY | 4.300 | .000 | 4.300 |
| 53 7153 RES - ARBORETUM HERITGE | 1.100 | .000 | 1.100 |
| 53 7179 RES-PHYSICAL PLANT BLDG | 3.700 | .000 | 3.700 |
| 53 7180 RES-SCIENCE/MULTIMEDIA | 12.200 | .000 | 12.200 |
| 53 7181 RES - PISGAH CHANCELLORS | 1.000 | .000 | 1.000 |
| TOTAL REQUIREMENTS | 621.895 | .000 | 621.895 |

6060

PAGE 1

16060 UNC-WILMINGTON
1101 REGULAR TERM INSTRUCTION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REG SALARIES-UNIV | 340,201 | 0 | 340,201 |
| 53 1150 EPA-TEACH SALARIES-UNIV | 50,171,238 | 0 | 50,171,238 |
| 53 1210 SPA-SALARIES-UNIV | 2,442,237 | 0 | 2,442,237 |
| 53 1310 REG(N S) TEMP WAGES-UNIV | 7,907 | 0 | 7,907 |
| 53 1350 STU TEMP WAGES - UNIV | 308,757 | 0 | 308,757 |
| 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 | 4,028,782 | 0 | 4,028,782 |
| 53 1520 REG RETIRE CONTRIB-UNIV | 1,758,027 | 0 | 1,758,027 |
| 53 1540 OPT RETIRE CONTRIB-UNIV | 2,920,457 | 0 | 2,920,457 |
| 53 1560 MED INS CONTRIB-UNIV | 3,066,644 | 0 | 3,066,644 |
| 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 |
| TOTAL PERSONAL SERVICES | 65,095,572 | 0 | 65,095,572 |
| 53 2000 PURCHASED CONTRACTUAL SE | 1,455,896 | 0 | 1,455,896 |
| 53 2150 ACADEMIC SERVICES | 50,000 | 0 | 50,000 |
| 53 2100 PURCHASED CONTRACT SRV | 35,330 | 0 | 35,330 |
| TOTAL PURCHASED SERVICES | 1,541,226 | 0 | 1,541,226 |
| 53 3000 SUPPLIES | 1,037,124 | 0 | 1,037,124 |
| TOTAL SUPPLIES | 1,037,124 | 0 | 1,037,124 |
| 53 4000 PROPERTY, PLANT & EQUIP. | 1,238,470 | 0 | 1,238,470 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 1,238,470 | 0 | 1,238,470 |
| 53 5000 OTHER EXPENSES & ADJUST | 15,000 | 0 | 15,000 |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 15,000 | 0 | 15,000 |
| TOTAL REQUIREMENTS | 68,927,392 | 0 | 68,927,392 |

BI233

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

AWG

12:13:05 09/23/08

6060

PAGE 2

16060 UNC-WILMINGTON
1101 REGULAR TERM INSTRUCTION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|--------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 5830 OTHER FEES | 424,551 | 0 | 424,551 |
| ----- | | | |
| TOTAL RECEIPTS | 424,551 | 0 | 424,551 |
| ----- | | | |
| NET APPROPRIATION | 68,502,841 | 0 | 68,502,841 |
| ----- | | | |
| ----- | | | |

6060

PAGE 3

16060 UNC-WILMINGTON
 1102 SUMMER TERM INSTRUCTION

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

6060

PAGE 4

16060 UNC-WILMINGTON
 1103 EXTENTION INSTRUCTION

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

6060

PAGE 5

16060 UNC-WILMINGTON
 1110 ORGANIZED RESEARCH

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REG SALARIES-UNIV | 1,125,575 | 0 | 1,125,575 |
| 53 1210 SPA-SALARIES-UNIV | 1,035,132 | 0 | 1,035,132 |
| 53 1350 STU TEMP WAGES - UNIV | 5,152 | 0 | 5,152 |
| 53 1460 EPA&SPA-LONGVTY PAY-UNIV | 7,347 | 0 | 7,347 |
| 53 1510 SOCIAL SEC CONTRIB-UNIV | 164,133 | 0 | 164,133 |
| 53 1520 REG RETIRE CONTRIB-UNIV | 111,563 | 0 | 111,563 |
| 53 1540 OPT RETIRE CONTRIB-UNIV | 72,024 | 0 | 72,024 |
| 53 1560 MED INS CONTRIB-UNIV | 172,635 | 0 | 172,635 |
| TOTAL PERSONAL SERVICES | 2,693,561 | 0 | 2,693,561 |
| 53 2000 PURCHASED CONTRACTUAL SE | 304,212 | 0 | 304,212 |
| 53 2100 PURCHASED CONTRACT SRV | 4,151 | 0 | 4,151 |
| TOTAL PURCHASED SERVICES | 308,363 | 0 | 308,363 |
| 53 3000 SUPPLIES | 175,392 | 0 | 175,392 |
| TOTAL SUPPLIES | 175,392 | 0 | 175,392 |
| 53 4000 PROPERTY, PLANT & EQUIP. | 771,881 | 0 | 771,881 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 771,881 | 0 | 771,881 |
| TOTAL REQUIREMENTS | 3,949,197 | 0 | 3,949,197 |
| ESTIMATED RECEIPTS | | | |
| 43 4321 SALE OF SURP PROP-NONOPE | 3,800 | 0 | 3,800 |
| TOTAL RECEIPTS | 3,800 | 0 | 3,800 |
| NET APPROPRIATION | 3,945,397 | 0 | 3,945,397 |

6060

PAGE 6

16060 UNC-WILMINGTON
1142 COMMUNITY SERVICES

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REG SALARIES-UNIV | 84,874 | 0 | 84,874 |
| 53 1210 SPA-SALARIES-UNIV | 336,072 | 0 | 336,072 |
| 53 1310 REG(N S) TEMP WAGES-UNIV | 11,584 | 0 | 11,584 |
| 53 1350 STU TEMP WAGES - UNIV | 44,982 | 0 | 44,982 |
| 53 1460 EPA&SPA-LONGVTY PAY-UNIV | 4,489 | 0 | 4,489 |
| 53 1510 SOCIAL SEC CONTRIB-UNIV | 37,159 | 0 | 37,159 |
| 53 1520 REG RETIRE CONTRIB-UNIV | 28,649 | 0 | 28,649 |
| 53 1540 OPT RETIRE CONTRIB-UNIV | 6,096 | 0 | 6,096 |
| 53 1560 MED INS CONTRIB-UNIV | 47,291 | 0 | 47,291 |
| TOTAL PERSONAL SERVICES | 601,196 | 0 | 601,196 |
| 53 2000 PURCHASED CONTRACTUAL SE | 169,028 | 0 | 169,028 |
| 53 2100 PURCHASED CONTRACT SRV | 41,043 | 0 | 41,043 |
| TOTAL PURCHASED SERVICES | 210,071 | 0 | 210,071 |
| 53 3000 SUPPLIES | 28,606 | 0 | 28,606 |
| TOTAL SUPPLIES | 28,606 | 0 | 28,606 |
| 53 4000 PROPERTY, PLANT & EQUIP. | 7,460 | 0 | 7,460 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 7,460 | 0 | 7,460 |
| 53 5000 OTHER EXPENSES & ADJUST | 19,000 | 0 | 19,000 |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 19,000 | 0 | 19,000 |
| 53 6890 OTHER EDUCATIONAL AWARDS | 1,200 | 0 | 1,200 |
| TOTAL AID & PUBLIC ASSISTANCE | 1,200 | 0 | 1,200 |
| TOTAL REQUIREMENTS | 867,533 | 0 | 867,533 |

BI233

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

AWG

12:13:05 09/23/08

6060

PAGE 7

16060 UNC-WILMINGTON
1142 COMMUNITY SERVICES

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|--------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 4190 OTHER SALES & SERVICES | 436,461 | 0 | 436,461 |
| ----- | | | |
| TOTAL RECEIPTS | 436,461 | 0 | 436,461 |
| ----- | | | |
| NET APPROPRIATION | 431,072 | 0 | 431,072 |
| ----- | | | |
| ----- | | | |

6060

PAGE 8

16060 UNC-WILMINGTON
1151 LIBRARIES

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REG SALARIES-UNIV | 1,079,267 | 0 | 1,079,267 |
| 53 1210 SPA-SALARIES-UNIV | 700,970 | 0 | 700,970 |
| 53 1310 REG(N S) TEMP WAGES-UNIV | 500 | 0 | 500 |
| 53 1350 STU TEMP WAGES - UNIV | 91,329 | 0 | 91,329 |
| 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 | 136,876 | 0 | 136,876 |
| 53 1520 REG RETIRE CONTRIB-UNIV | 79,461 | 0 | 79,461 |
| 53 1540 OPT RETIRE CONTRIB-UNIV | 68,636 | 0 | 68,636 |
| 53 1560 MED INS CONTRIB-UNIV | 172,191 | 0 | 172,191 |
| TOTAL PERSONAL SERVICES | 2,347,226 | 0 | 2,347,226 |
| 53 2000 PURCHASED CONTRACTUAL SE | 226,764 | 0 | 226,764 |
| 53 2100 PURCHASED CONTRACT SRV | 4,182 | 0 | 4,182 |
| TOTAL PURCHASED SERVICES | 230,946 | 0 | 230,946 |
| 53 3000 SUPPLIES | 81,169 | 0 | 81,169 |
| TOTAL SUPPLIES | 81,169 | 0 | 81,169 |
| 53 4000 PROPERTY, PLANT & EQUIP. | 62,814 | 0 | 62,814 |
| 53 4600 ART,ARTIFACTS,LITERATURE | 2,308,300 | 0 | 2,308,300 |
| TOTAL PROPERTY,PLANT & EQUIPMT | 2,371,114 | 0 | 2,371,114 |
| TOTAL REQUIREMENTS | 5,030,455 | 0 | 5,030,455 |
| ESTIMATED RECEIPTS | | | |
| 43 7990 OTHER MISC REV-PROGRAM | 61,300 | 0 | 61,300 |
| TOTAL RECEIPTS | 61,300 | 0 | 61,300 |
| NET APPROPRIATION | 4,969,155 | 0 | 4,969,155 |

6060

PAGE 9

16060 UNC-WILMINGTON
1152 GENERAL ACADEMIC SUPPORT

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 1110 EPA REG SALARIES-UNIV | 1,617,645 | 0 | 1,617,645 |
| 53 1210 SPA-SALARIES-UNIV | 2,873,104 | 0 | 2,873,104 |
| 53 1310 REG(N S) TEMP WAGES-UNIV | 22,877 | 0 | 22,877 |
| 53 1350 STU TEMP WAGES - UNIV | 209,051 | 0 | 209,051 |
| 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 | 343,873 | 0 | 343,873 |
| 53 1520 REG RETIRE CONTRIB-UNIV | 253,647 | 0 | 253,647 |
| 53 1540 OPT RETIRE CONTRIB-UNIV | 95,302 | 0 | 95,302 |
| 53 1560 MED INS CONTRIB-UNIV | 380,443 | 0 | 380,443 |
| ----- | | | |
| TOTAL PERSONAL SERVICES | 5,833,039 | 0 | 5,833,039 |
| ----- | | | |
| 53 2000 PURCHASED CONTRACTUAL SE | 887,689 | 0 | 887,689 |
| 53 2100 PURCHASED CONTRACT SRV | 78,967 | 0 | 78,967 |
| ----- | | | |
| TOTAL PURCHASED SERVICES | 966,656 | 0 | 966,656 |
| ----- | | | |
| 53 3000 SUPPLIES | 459,147 | 0 | 459,147 |
| ----- | | | |
| TOTAL SUPPLIES | 459,147 | 0 | 459,147 |
| ----- | | | |
| 53 4000 PROPERTY, PLANT & EQUIP. | 920,862 | 0 | 920,862 |
| ----- | | | |
| TOTAL PROPERTY, PLANT & EQUIPMT | 920,862 | 0 | 920,862 |
| ----- | | | |
| 53 5000 OTHER EXPENSES & ADJUST | 1,000 | 0 | 1,000 |
| ----- | | | |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 1,000 | 0 | 1,000 |
| ----- | | | |
| TOTAL REQUIREMENTS | 8,180,704 | 0 | 8,180,704 |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6060

PAGE 10

16060 UNC-WILMINGTON
1152 GENERAL ACADEMIC SUPPORT

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|--------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 5830 OTHER FEES | 3,757,981 | 0 | 3,757,981 |
| ----- | | | |
| TOTAL RECEIPTS | 3,757,981 | 0 | 3,757,981 |
| ----- | | | |
| NET APPROPRIATION | 4,422,723 | 0 | 4,422,723 |
| ----- | | | |
| ----- | | | |

6060

PAGE 11

16060 UNC-WILMINGTON
 1160 STUDENT SERVICES

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REG SALARIES-UNIV | 1,523,792 | 0 | 1,523,792 |
| 53 1210 SPA-SALARIES-UNIV | 2,348,914 | 0 | 2,348,914 |
| 53 1310 REG(N S) TEMP WAGES-UNIV | 48,898 | 0 | 48,898 |
| 53 1350 STU TEMP WAGES - UNIV | 122,470 | 0 | 122,470 |
| 53 1460 EPA&SPA-LONGVTY PAY-UNIV | 15,689 | 0 | 15,689 |
| 53 1510 SOCIAL SEC CONTRIB-UNIV | 308,618 | 0 | 308,618 |
| 53 1520 REG RETIRE CONTRIB-UNIV | 216,836 | 0 | 216,836 |
| 53 1530 LEO RETIRE CONTRIB-UNIV | 179 | 0 | 179 |
| 53 1540 OPT RETIRE CONTRIB-UNIV | 92,129 | 0 | 92,129 |
| 53 1560 MED INS CONTRIB-UNIV | 352,134 | 0 | 352,134 |
| TOTAL PERSONAL SERVICES | 5,029,659 | 0 | 5,029,659 |
| 53 2000 PURCHASED CONTRACTUAL SE | 716,504 | 0 | 716,504 |
| 53 2100 PURCHASED CONTRACT SRV | 28,295 | 0 | 28,295 |
| TOTAL PURCHASED SERVICES | 744,799 | 0 | 744,799 |
| 53 3000 SUPPLIES | 103,849 | 0 | 103,849 |
| TOTAL SUPPLIES | 103,849 | 0 | 103,849 |
| 53 4000 PROPERTY, PLANT & EQUIP. | 30,142 | 0 | 30,142 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 30,142 | 0 | 30,142 |
| 53 5000 OTHER EXPENSES & ADJUST | 1,167 | 0 | 1,167 |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 1,167 | 0 | 1,167 |
| TOTAL REQUIREMENTS | 5,909,616 | 0 | 5,909,616 |
| ESTIMATED RECEIPTS | | | |
| 43 2741 FEDERAL RESEARCH GRANTS | 71,575 | 0 | 71,575 |
| 43 5830 OTHER FEES | 482,226 | 0 | 482,226 |
| TOTAL RECEIPTS | 553,801 | 0 | 553,801 |
| NET APPROPRIATION | 5,355,815 | 0 | 5,355,815 |

6060

PAGE 12

16060 UNC-WILMINGTON
1170 INSTITUTIONAL SUPPORT

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REG SALARIES-UNIV | 4,041,383 | 0 | 4,041,383 |
| 53 1210 SPA-SALARIES-UNIV | 7,941,647 | 0 | 7,941,647 |
| 53 1310 REG(N S) TEMP WAGES-UNIV | 70,437 | 0 | 70,437 |
| 53 1350 STU TEMP WAGES - UNIV | 68,258 | 0 | 68,258 |
| 53 1460 EPA&SPA-LONGVTY PAY-UNIV | 60,099 | 0 | 60,099 |
| 53 1510 SOCIAL SEC CONTRIB-UNIV | 932,032 | 0 | 932,032 |
| 53 1520 REG RETIRE CONTRIB-UNIV | 724,744 | 0 | 724,744 |
| 53 1540 OPT RETIRE CONTRIB-UNIV | 186,244 | 0 | 186,244 |
| 53 1560 MED INS CONTRIB-UNIV | 1,113,913 | 0 | 1,113,913 |
| 53 1572 UNEMP COMP PAYMNTS TO ES | 10,000 | 0 | 10,000 |
| 53 1651 COMPENSATION TO BOARD ME | 3,500 | 0 | 3,500 |
| TOTAL PERSONAL SERVICES | 15,152,257 | 0 | 15,152,257 |
| 53 2000 PURCHASED CONTRACTUAL SE | 2,153,126 | 0 | 2,153,126 |
| 53 2100 PURCHASED CONTRACT SRV | 238,821 | 0 | 238,821 |
| TOTAL PURCHASED SERVICES | 2,391,947 | 0 | 2,391,947 |
| 53 3000 SUPPLIES | 525,909 | 0 | 525,909 |
| TOTAL SUPPLIES | 525,909 | 0 | 525,909 |
| 53 4000 PROPERTY, PLANT & EQUIP. | 287,663 | 0 | 287,663 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 287,663 | 0 | 287,663 |
| TOTAL REQUIREMENTS | 18,357,776 | 0 | 18,357,776 |
| ESTIMATED RECEIPTS | | | |
| 43 7990 OTHER MISC REV-PROGRAM | 3,242 | 0 | 3,242 |
| TOTAL RECEIPTS | 3,242 | 0 | 3,242 |
| NET APPROPRIATION | 18,354,534 | 0 | 18,354,534 |

6060

PAGE 13

16060 UNC-WILMINGTON
 1180 PHYSICAL PLANT OPERATION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REG SALARIES-UNIV | 243,758 | 0 | 243,758 |
| 53 1210 SPA-SALARIES-UNIV | 6,800,119 | 0 | 6,800,119 |
| 53 1230 LEO SALARY & WAGES-UNIV | 862,442 | 0 | 862,442 |
| 53 1310 REG(N S) TEMP WAGES-UNIV | 67,949 | 0 | 67,949 |
| 53 1350 STU TEMP WAGES - UNIV | 31,202 | 0 | 31,202 |
| 53 1410 OT PAY - UNIV | 120,979 | 0 | 120,979 |
| 53 1420 HOLIDAY PAY - UNIV | 144,577 | 0 | 144,577 |
| 53 1460 EPA&SPA-LONGVTY PAY-UNIV | 37,561 | 0 | 37,561 |
| 53 1510 SOCIAL SEC CONTRIB-UNIV | 582,383 | 0 | 582,383 |
| 53 1520 REG RETIRE CONTRIB-UNIV | 467,546 | 0 | 467,546 |
| 53 1530 LEO RETIRE CONTRIB-UNIV | 111,381 | 0 | 111,381 |
| 53 1540 OPT RETIRE CONTRIB-UNIV | 54,129 | 0 | 54,129 |
| 53 1560 MED INS CONTRIB-UNIV | 804,514 | 0 | 804,514 |
| 53 1630 WORKERS COMPENSATION CLM | 24,300 | 0 | 24,300 |
| TOTAL PERSONAL SERVICES | 10,352,840 | 0 | 10,352,840 |
| 53 2000 PURCHASED CONTRACTUAL SE | 1,602,516 | 0 | 1,602,516 |
| 53 2100 PURCHASED CONTRACT SRV | 147,811 | 0 | 147,811 |
| 53 2200 UTILITY/ENERGY SUPPLIES | 6,836,672 | 0 | 6,836,672 |
| TOTAL PURCHASED SERVICES | 8,586,999 | 0 | 8,586,999 |
| 53 3000 SUPPLIES | 928,804 | 0 | 928,804 |
| TOTAL SUPPLIES | 928,804 | 0 | 928,804 |
| 53 4000 PROPERTY, PLANT & EQUIP. | 298,557 | 0 | 298,557 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 298,557 | 0 | 298,557 |
| 53 7121 RES - ISOM/CSC CLSRM | 100,257 | 0 | 100,257 |
| 53 7126 RES - MAR SCI OP FAC | 388,508 | 0 | 388,508 |
| 53 7130 RES - JAM HALL RENO | 26,279 | 0 | 26,279 |
| 53 7131 RES - KEN HALL RENO | 132,425 | 0 | 132,425 |
| 53 7132 RES - FRI HALL RENO | 196,380 | 0 | 196,380 |
| 53 7136 RES - SCH OF NURSING | 752,217 | -752,217 | 0 |
| 53 7138 RES - 720 ST JAMES | 31,996 | -123 | 31,873 |
| 53 7139 RES - 737 ST JAMES | 50,594 | -195 | 50,399 |
| 53 7140 RES - MACMILLAN AVE | 268,336 | 0 | 268,336 |
| 53 7141 RES - EARLY COLL HS | 89,916 | -405 | 89,511 |
| TOTAL RESERVES | 2,036,908 | -752,940 | 1,283,968 |
| TOTAL REQUIREMENTS | 22,204,108 | -752,940 | 21,451,168 |

BI233

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

AWG

12:13:05 09/23/08

6060

PAGE 14

16060 UNC-WILMINGTON
1180 PHYSICAL PLANT OPERATION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| 43 4170 UTILITY SALES & SERVICES | 1,096,746 | 0 | 1,096,746 |
| 43 4190 OTHER SALES & SERVICES | 170,998 | 0 | 170,998 |
| 43 4321 SALE OF SURP PROP-NONOPE | 0 | 0 | 0 |
| ----- | | | |
| TOTAL RECEIPTS | 1,267,744 | 0 | 1,267,744 |
| ----- | | | |
| NET APPROPRIATION | 20,936,364 | -752,940 | 20,183,424 |
| ----- | | | |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6060

PAGE 15

16060 UNC-WILMINGTON
1230 STUDENT FINANCIAL AID

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

BI233

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

AWG

12:13:05 09/23/08

6060

PAGE 16

16060 UNC-WILMINGTON
1252 OTHER RESERVES

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 7182 RES - ENROLLMENT GROWTH | 3,745,479 | 0 | 3,745,479 |
| 53 7184 RES - ACCREDITATION | -81,577 | 0 | -81,577 |
| ----- | | | |
| TOTAL RESERVES | 3,663,902 | 0 | 3,663,902 |
| ----- | | | |
| TOTAL REQUIREMENTS | 3,663,902 | 0 | 3,663,902 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 5851 RES - ENROLLMENT GRO REC | -185,816 | 0 | -185,816 |
| ----- | | | |
| TOTAL RECEIPTS | -185,816 | 0 | -185,816 |
| ----- | | | |
| NET APPROPRIATION | 3,849,718 | 0 | 3,849,718 |
| ----- | | | |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6060

PAGE 17

16060 UNC-WILMINGTON
1990 REGULAR TERM TUITION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 5810 RESIDENT TUITION | 18,806,235 | 0 | 18,806,235 |
| 43 5820 NON-RESIDENT TUITION | 17,194,855 | 0 | 17,194,855 |
| ----- | | | |
| TOTAL RECEIPTS | 36,001,090 | 0 | 36,001,090 |
| ----- | | | |
| NET APPROPRIATION | -36,001,090 | 0 | -36,001,090 |
| ----- | | | |
| ----- | | | |

6060

PAGE 1

16060 UNC-WILMINGTON

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 1101 REGULAR TERM INSTRUCTION | 68,927,392 | 0 | 68,927,392 |
| 1102 SUMMER TERM INSTRUCTION | 3,104,372 | 0 | 3,104,372 |
| 1103 EXTENTION INSTRUCTION | 291,209 | 0 | 291,209 |
| 1110 ORGANIZED RESEARCH | 3,949,197 | 0 | 3,949,197 |
| 1142 COMMUNITY SERVICES | 867,533 | 0 | 867,533 |
| 1151 LIBRARIES | 5,030,455 | 0 | 5,030,455 |
| 1152 GENERAL ACADEMIC SUPPORT | 8,180,704 | 0 | 8,180,704 |
| 1160 STUDENT SERVICES | 5,909,616 | 0 | 5,909,616 |
| 1170 INSTITUTIONAL SUPPORT | 18,357,776 | 0 | 18,357,776 |
| 1180 PHYSICAL PLANT OPERATION | 22,204,108 | -752,940 | 21,451,168 |
| 1230 STUDENT FINANCIAL AID | 2,467,087 | 0 | 2,467,087 |
| 1252 OTHER RESERVES | 3,663,902 | 0 | 3,663,902 |
| TOTAL REQUIREMENTS | 142,953,351 | -752,940 | 142,200,411 |
| ESTIMATED RECEIPTS | | | |
| 1101 REGULAR TERM INSTRUCTION | 424,551 | 0 | 424,551 |
| 1102 SUMMER TERM INSTRUCTION | 3,104,372 | 0 | 3,104,372 |
| 1103 EXTENTION INSTRUCTION | 291,209 | 0 | 291,209 |
| 1110 ORGANIZED RESEARCH | 3,800 | 0 | 3,800 |
| 1142 COMMUNITY SERVICES | 436,461 | 0 | 436,461 |
| 1151 LIBRARIES | 61,300 | 0 | 61,300 |
| 1152 GENERAL ACADEMIC SUPPORT | 3,757,981 | 0 | 3,757,981 |
| 1160 STUDENT SERVICES | 553,801 | 0 | 553,801 |
| 1170 INSTITUTIONAL SUPPORT | 3,242 | 0 | 3,242 |
| 1180 PHYSICAL PLANT OPERATION | 1,267,744 | 0 | 1,267,744 |
| 1252 OTHER RESERVES | -185,816 | 0 | -185,816 |
| 1990 REGULAR TERM TUITION | 36,001,090 | 0 | 36,001,090 |
| TOTAL RECEIPTS | 45,719,735 | 0 | 45,719,735 |
| NET APPROPRIATION | 97,233,616 | -752,940 | 96,480,676 |

6060

PAGE 1

16060 UNC-WILMINGTON

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REG SALARIES-UNIV | 10,108,167 | 0 | 10,108,167 |
| 53 1150 EPA-TEACH SALARIES-UNIV | 52,085,450 | 0 | 52,085,450 |
| 53 1210 SPA-SALARIES-UNIV | 24,937,857 | 0 | 24,937,857 |
| 53 1230 LEO SALARY & WAGES-UNIV | 862,442 | 0 | 862,442 |
| 53 1310 REG(N S) TEMP WAGES-UNIV | 257,139 | 0 | 257,139 |
| 53 1350 STU TEMP WAGES - UNIV | 928,402 | 0 | 928,402 |
| 53 1410 OT PAY - UNIV | 131,900 | 0 | 131,900 |
| 53 1420 HOLIDAY PAY - UNIV | 149,926 | 0 | 149,926 |
| 53 1460 EPA&SPA-LONGVTY PAY-UNIV | 189,860 | 0 | 189,860 |
| 53 1510 SOCIAL SEC CONTRIB-UNIV | 6,719,197 | 0 | 6,719,197 |
| 53 1520 REG RETIRE CONTRIB-UNIV | 3,748,202 | 0 | 3,748,202 |
| 53 1530 LEO RETIRE CONTRIB-UNIV | 111,560 | 0 | 111,560 |
| 53 1540 OPT RETIRE CONTRIB-UNIV | 3,586,982 | 0 | 3,586,982 |
| 53 1560 MED INS CONTRIB-UNIV | 6,202,662 | 0 | 6,202,662 |
| 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 |
| TOTAL PERSONAL SERVICES | 110,085,737 | 0 | 110,085,737 |
| 53 2000 PURCHASED CONTRACTUAL SE | 7,670,397 | 0 | 7,670,397 |
| 53 2100 PURCHASED CONTRACT SRV | 600,240 | 0 | 600,240 |
| 53 2150 ACADEMIC SERVICES | 50,000 | 0 | 50,000 |
| 53 2200 UTILITY/ENERGY SUPPLIES | 6,836,672 | 0 | 6,836,672 |
| TOTAL PURCHASED SERVICES | 15,157,309 | 0 | 15,157,309 |
| 53 3000 SUPPLIES | 3,507,404 | 0 | 3,507,404 |
| TOTAL SUPPLIES | 3,507,404 | 0 | 3,507,404 |
| 53 4000 PROPERTY, PLANT & EQUIP. | 3,689,337 | 0 | 3,689,337 |
| 53 4600 ART,ARTIFACTS,LITERATURE | 2,308,300 | 0 | 2,308,300 |
| TOTAL PROPERTY,PLANT & EQUIPMT | 5,997,637 | 0 | 5,997,637 |
| 53 5000 OTHER EXPENSES & ADJUST | 36,167 | 0 | 36,167 |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 36,167 | 0 | 36,167 |
| 53 6810 EDUC AWAR-APPROP GRANTS | 720,294 | 0 | 720,294 |
| 53 6840 ACCAD ENHANCEMENT SCHLAR | 983,049 | 0 | 983,049 |
| 53 6875 GRAD ASST TUITION AWARDS | 21,695 | 0 | 21,695 |
| 53 6881 UNC CAMPUS SCHOLARSHIPS | 742,049 | 0 | 742,049 |
| 53 6890 OTHER EDUCATIONAL AWARDS | 1,200 | 0 | 1,200 |
| TOTAL AID & PUBLIC ASSISTANCE | 2,468,287 | 0 | 2,468,287 |

6060

PAGE 2

16060 UNC-WILMINGTON

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| 53 7121 RES - ISOM/CSC CLSRM | 100,257 | 0 | 100,257 |
| 53 7126 RES - MAR SCI OP FAC | 388,508 | 0 | 388,508 |
| 53 7130 RES - JAM HALL RENO | 26,279 | 0 | 26,279 |
| 53 7131 RES - KEN HALL RENO | 132,425 | 0 | 132,425 |
| 53 7132 RES - FRI HALL RENO | 196,380 | 0 | 196,380 |
| 53 7138 RES - 720 ST JAMES | 31,996 | -123 | 31,873 |
| 53 7139 RES - 737 ST JAMES | 50,594 | -195 | 50,399 |
| 53 7140 RES - MACMILLAN AVE | 268,336 | 0 | 268,336 |
| 53 7141 RES - EARLY COLL HS | 89,916 | -405 | 89,511 |
| 53 7182 RES - ENROLLMENT GROWTH | 3,745,479 | 0 | 3,745,479 |
| 53 7184 RES - ACCREDITATION | -81,577 | 0 | -81,577 |
| ----- | | | |
| TOTAL RESERVES | 5,700,810 | -752,940 | 4,947,870 |
| ----- | | | |
| TOTAL REQUIREMENTS | 142,953,351 | -752,940 | 142,200,411 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 2741 FEDERAL RESEARCH GRANTS | 71,575 | 0 | 71,575 |
| 43 4170 UTILITY SALES & SERVICES | 1,096,746 | 0 | 1,096,746 |
| 43 4190 OTHER SALES & SERVICES | 607,459 | 0 | 607,459 |
| 43 4321 SALE OF SURP PROP-NONOPE | 3,800 | 0 | 3,800 |
| 43 5810 RESIDENT TUITION | 21,006,882 | 0 | 21,006,882 |
| 43 5820 NON-RESIDENT TUITION | 18,050,841 | 0 | 18,050,841 |
| 43 5830 OTHER FEES | 5,003,706 | 0 | 5,003,706 |
| 43 5851 RES - ENROLLMENT GRO REC | -185,816 | 0 | -185,816 |
| 43 7990 OTHER MISC REV-PROGRAM | 64,542 | 0 | 64,542 |
| ----- | | | |
| TOTAL RECEIPTS | 45,719,735 | 0 | 45,719,735 |
| ----- | | | |
| NET APPROPRIATION | 97,233,616 | -752,940 | 96,480,676 |

BI233

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

AWG

12:13:05 09/23/08

6060
16060 UNC-WILMINGTON

PAGE 1

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 1101 REGULAR TERM INSTRUCTION | 795.680 | .000 | 795.680 |
| 1102 SUMMER TERM INSTRUCTION | 35.680 | .000 | 35.680 |
| 1103 EXTENTION INSTRUCTION | 3.600 | .000 | 3.600 |
| 1110 ORGANIZED RESEARCH | 42.352 | .000 | 42.352 |
| 1142 COMMUNITY SERVICES | 11.200 | .000 | 11.200 |
| 1151 LIBRARIES | 44.000 | .000 | 44.000 |
| 1152 GENERAL ACADEMIC SUPPORT | 91.840 | .000 | 91.840 |
| 1160 STUDENT SERVICES | 100.670 | .000 | 100.670 |
| 1170 INSTITUTIONAL SUPPORT | 242.790 | .000 | 242.790 |
| 1180 PHYSICAL PLANT OPERATION | 286.490 | -15.100 | 271.390 |
| ----- | | | |
| TOTAL REQUIREMENTS | 1,654.302 | -15.100 | 1,639.202 |
| ----- | | | |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

12:13:05 09/23/08

POSITION COUNTS

SUMMARY BY ACCOUNT

6060

16060 UNC-WILMINGTON

PAGE 1

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

16065 EAST CAROLINA,ACADEMIC
1101 REGULAR TERM INSTRUCTION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA SALARIES | 5,797,250 | 0 | 5,797,250 |
| 53 1150 EPA ACADEMIC SALARIES | 98,771,749 | 0 | 98,771,749 |
| 53 1210 SPA-REG SALARIES-UNIV | 8,203,777 | 0 | 8,203,777 |
| 53 1310 NON-STUDENT REGULAR WAGE | 41,000 | 0 | 41,000 |
| 53 1350 STUDENT REGULAR WAGE | 281,979 | 0 | 281,979 |
| 53 1460 SPA LONGEVITY PAYMENTS | 113,957 | 0 | 113,957 |
| 53 1510 SOCIAL SECURITY | 7,636,754 | 0 | 7,636,754 |
| 53 1520 STATE RETIREMENT | 2,054,789 | 0 | 2,054,789 |
| 53 1540 TIAA OPTIONAL RETIREMENT | 7,623,195 | 0 | 7,623,195 |
| 53 1560 MEDICAL INSURANCE | 6,456,278 | 0 | 6,456,278 |
| 53 1572 UNEMPLOYMENT COMP | 60,600 | 0 | 60,600 |
| 53 1625 DISABILITY BENEFITS | 67,500 | 0 | 67,500 |
| TOTAL PERSONAL SERVICES | 137,108,828 | 0 | 137,108,828 |
| 53 2000 PURCHASED SERVICES | 4,207,768 | 0 | 4,207,768 |
| 53 2150 ACADEMIC SERVICES | 500 | 0 | 500 |
| 53 2100 PURCHASED CONTRACT SERV | 102,686 | 0 | 102,686 |
| TOTAL PURCHASED SERVICES | 4,310,954 | 0 | 4,310,954 |
| 53 3000 SUPPLIES | 2,387,810 | 0 | 2,387,810 |
| TOTAL SUPPLIES | 2,387,810 | 0 | 2,387,810 |
| 53 4000 PROPERTY, PLAN & EQUIP | 7,309,233 | 0 | 7,309,233 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 7,309,233 | 0 | 7,309,233 |
| 53 6910 TEACHING AWARDS | 30,000 | 0 | 30,000 |
| TOTAL AID & PUBLIC ASSISTANCE | 30,000 | 0 | 30,000 |
| 53 8600 NONMAND TRANSFER OUT | 170,000 | 0 | 170,000 |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 170,000 | 0 | 170,000 |
| TOTAL REQUIREMENTS | 151,316,825 | 0 | 151,316,825 |

BI233

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

AWG

12:13:05 09/23/08

6065

PAGE 2

16065 EAST CAROLINA, ACADEMIC
1101 REGULAR TERM INSTRUCTION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| 43 4190 OTHER SALES AND SERVICES | 7,000 | 0 | 7,000 |
| 43 4321 SALE OF SURP PROP-NONOPE | 2,000 | 0 | 2,000 |
| 43 5830 OTHER FEES | 82,794 | 0 | 82,794 |
| 43 5833 EDUCATION/TECHNICAL FEE | 3,357,100 | 0 | 3,357,100 |
| 43 5834 SPECIAL FEES | 18,030 | 0 | 18,030 |
| TOTAL RECEIPTS | 3,466,924 | 0 | 3,466,924 |
| NET APPROPRIATION | 147,849,901 | 0 | 147,849,901 |

6065

PAGE 3

16065 EAST CAROLINA, ACADEMIC
 1102 SUMMER TERM INSTRUCTION

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

6065

PAGE 4

16065 EAST CAROLINA,ACADEMIC
1103 EXTENTION INSTRUCTION

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

6065

PAGE 5

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

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

6065

PAGE 6

16065 EAST CAROLINA, ACADEMIC
 1110 ORGANIZED RESEARCH

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA SALARIES | 583,332 | 0 | 583,332 |
| 53 1210 SPA-REG SALARIES-UNIV | 76,679 | 0 | 76,679 |
| 53 1350 STUDENT REGULAR WAGE | 2,000 | 0 | 2,000 |
| 53 1460 SPA LONGEVITY PAYMENTS | 1,464 | 0 | 1,464 |
| 53 1510 SOCIAL SECURITY | 46,776 | 0 | 46,776 |
| 53 1520 STATE RETIREMENT | 26,144 | 0 | 26,144 |
| 53 1540 TIAA OPTIONAL RETIREMENT | 35,214 | 0 | 35,214 |
| 53 1560 MEDICAL INSURANCE | 44,430 | 0 | 44,430 |
| TOTAL PERSONAL SERVICES | 816,039 | 0 | 816,039 |
| 53 2000 PURCHASED SERVICES | 38,014 | 0 | 38,014 |
| 53 2100 PURCHASED CONTRACT SERV | 125,676 | 0 | 125,676 |
| TOTAL PURCHASED SERVICES | 163,690 | 0 | 163,690 |
| 53 3000 SUPPLIES | 127,588 | 0 | 127,588 |
| TOTAL SUPPLIES | 127,588 | 0 | 127,588 |
| 53 4000 PROPERTY, PLAN & EQUIP | 6,767 | 0 | 6,767 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 6,767 | 0 | 6,767 |
| 53 6890 EDUCATIONAL AWARDS | 3,682 | 0 | 3,682 |
| TOTAL AID & PUBLIC ASSISTANCE | 3,682 | 0 | 3,682 |
| 53 8600 NONMAND TRANSFER OUT | 26,000 | 0 | 26,000 |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 26,000 | 0 | 26,000 |
| TOTAL REQUIREMENTS | 1,143,766 | 0 | 1,143,766 |

BI233

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

AWG

12:13:05 09/23/08

6065

PAGE 7

16065 EAST CAROLINA, ACADEMIC
1110 ORGANIZED RESEARCH

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|--------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 4320 SURPLUS PROPERTY SALES | 0 | 0 | 0 |
| ----- | | | |
| TOTAL RECEIPTS | 0 | 0 | 0 |
| ----- | | | |
| NET APPROPRIATION | 1,143,766 | 0 | 1,143,766 |
| ----- | | | |
| ----- | | | |

6065

PAGE 8

16065 EAST CAROLINA, ACADEMIC
1142 COMMUNITY SERVICE

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

6065

PAGE 9

16065 EAST CAROLINA,ACADEMIC
1151 LIBRARIES

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA SALARIES | 2,281,762 | 0 | 2,281,762 |
| 53 1210 SPA-REG SALARIES-UNIV | 2,320,421 | 0 | 2,320,421 |
| 53 1310 NON-STUDENT REGULAR WAGE | 61,142 | 0 | 61,142 |
| 53 1350 STUDENT REGULAR WAGE | 123,530 | 0 | 123,530 |
| 53 1420 HOLIDAY PAY | 4,807 | 0 | 4,807 |
| 53 1460 SPA LONGEVITY PAYMENTS | 31,800 | 0 | 31,800 |
| 53 1510 SOCIAL SECURITY | 323,791 | 0 | 323,791 |
| 53 1520 STATE RETIREMENT | 195,339 | 0 | 195,339 |
| 53 1540 TIAA OPTIONAL RETIREMENT | 152,161 | 0 | 152,161 |
| 53 1560 MEDICAL INSURANCE | 404,031 | 0 | 404,031 |
| 53 1625 DISABILITY BENEFITS | 2,300 | 0 | 2,300 |
| TOTAL PERSONAL SERVICES | 5,901,084 | 0 | 5,901,084 |
| 53 2000 PURCHASED SERVICES | 630,948 | 0 | 630,948 |
| 53 2100 PURCHASED CONTRACT SERV | 7,229 | 0 | 7,229 |
| TOTAL PURCHASED SERVICES | 638,177 | 0 | 638,177 |
| 53 3000 SUPPLIES | 2,628 | 0 | 2,628 |
| TOTAL SUPPLIES | 2,628 | 0 | 2,628 |
| 53 4000 PROPERTY, PLAN & EQUIP | 2,765,875 | 0 | 2,765,875 |
| 53 4600 ART,ARTIFACTS,LITERATURE | 4,464,693 | 0 | 4,464,693 |
| TOTAL PROPERTY,PLANT & EQUIPMT | 7,230,568 | 0 | 7,230,568 |
| TOTAL REQUIREMENTS | 13,772,457 | 0 | 13,772,457 |
| 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 | 13,732,457 | 0 | 13,732,457 |

16065 EAST CAROLINA, ACADEMIC
1152 GENERAL ACADEMIC SUPPORT

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

6065

PAGE 11

16065 EAST CAROLINA, ACADEMIC
1160 STUDENT SERVICES

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA SALARIES | 2,248,561 | 0 | 2,248,561 |
| 53 1210 SPA-REG SALARIES-UNIV | 2,641,979 | 0 | 2,641,979 |
| 53 1310 NON-STUDENT REGULAR WAGE | 37,823 | 0 | 37,823 |
| 53 1350 STUDENT REGULAR WAGE | 73,399 | 0 | 73,399 |
| 53 1460 SPA LONGEVITY PAYMENTS | 31,273 | 0 | 31,273 |
| 53 1510 SOCIAL SECURITY | 338,262 | 0 | 338,262 |
| 53 1520 STATE RETIREMENT | 252,737 | 0 | 252,737 |
| 53 1540 TIAA OPTIONAL RETIREMENT | 124,655 | 0 | 124,655 |
| 53 1560 MEDICAL INSURANCE | 487,620 | 0 | 487,620 |
| TOTAL PERSONAL SERVICES | 6,236,309 | 0 | 6,236,309 |
| 53 2000 PURCHASED SERVICES | 969,990 | 0 | 969,990 |
| 53 2100 PURCHASED CONTRACT SERV | 200,000 | 0 | 200,000 |
| TOTAL PURCHASED SERVICES | 1,169,990 | 0 | 1,169,990 |
| 53 3000 SUPPLIES | 203,917 | 0 | 203,917 |
| TOTAL SUPPLIES | 203,917 | 0 | 203,917 |
| 53 4000 PROPERTY, PLAN & EQUIP | 124,791 | 0 | 124,791 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 124,791 | 0 | 124,791 |
| TOTAL REQUIREMENTS | 7,735,007 | 0 | 7,735,007 |
| ESTIMATED RECEIPTS | | | |
| 43 2700 FEDERAL RESEARCH GRANTS | 145,900 | 0 | 145,900 |
| 43 5830 OTHER FEES | 11,300 | 0 | 11,300 |
| 43 5832 APPLICATION FEE | 1,224,000 | 0 | 1,224,000 |
| 43 5834 SPECIAL FEES | 118,000 | 0 | 118,000 |
| TOTAL RECEIPTS | 1,499,200 | 0 | 1,499,200 |
| NET APPROPRIATION | 6,235,807 | 0 | 6,235,807 |

6065

PAGE 12

16065 EAST CAROLINA,ACADEMIC
 1170 INSTITUTIONAL SUPPORT

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA SALARIES | 5,216,473 | 0 | 5,216,473 |
| 53 1210 SPA-REG SALARIES-UNIV | 10,787,888 | 0 | 10,787,888 |
| 53 1310 NON-STUDENT REGULAR WAGE | 131,029 | 0 | 131,029 |
| 53 1350 STUDENT REGULAR WAGE | 134,027 | 0 | 134,027 |
| 53 1410 SPA OVERTIME PAYMENTS | 2,000 | 0 | 2,000 |
| 53 1420 HOLIDAY PAY | 46,869 | 0 | 46,869 |
| 53 1460 SPA LONGEVITY PAYMENTS | 120,416 | 0 | 120,416 |
| 53 1510 SOCIAL SECURITY | 1,361,058 | 0 | 1,361,058 |
| 53 1520 STATE RETIREMENT | 937,271 | 0 | 937,271 |
| 53 1530 LAW OFFICERS' RETIREMENT | 164 | 0 | 164 |
| 53 1540 TIAA OPTIONAL RETIREMENT | 297,493 | 0 | 297,493 |
| 53 1560 MEDICAL INSURANCE | 1,240,273 | 0 | 1,240,273 |
| 53 1630 WORKERS COMP PAYMENTS | 227,155 | 0 | 227,155 |
| 53 1651 BOARD MEMBER PAYMENTS | 5,350 | 0 | 5,350 |
| TOTAL PERSONAL SERVICES | 20,507,466 | 0 | 20,507,466 |
| 53 2000 PURCHASED SERVICES | 5,010,816 | 0 | 5,010,816 |
| 53 2100 PURCHASED CONTRACT SERV | 26,956 | 0 | 26,956 |
| 53 2100 PURCHASED CONTRACT SERV | 17,604 | 0 | 17,604 |
| TOTAL PURCHASED SERVICES | 5,055,376 | 0 | 5,055,376 |
| 53 3000 SUPPLIES | 4,942,870 | 0 | 4,942,870 |
| TOTAL SUPPLIES | 4,942,870 | 0 | 4,942,870 |
| 53 4000 PROPERTY, PLAN & EQUIP | 699,424 | 0 | 699,424 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 699,424 | 0 | 699,424 |
| 53 8400 OTHER INTRA-TRANSFERS | 1,300,000 | 0 | 1,300,000 |
| 53 8600 NONMAND TRANSFER OUT | 150,000 | 0 | 150,000 |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 1,450,000 | 0 | 1,450,000 |
| TOTAL REQUIREMENTS | 32,655,136 | 0 | 32,655,136 |

BI233

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

AWG

12:13:05 09/23/08

6065

PAGE 13

16065 EAST CAROLINA, ACADEMIC
1170 INSTITUTIONAL SUPPORT

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|--------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| 43 4131 TELEPHONE SERV REVENUE | 265,000 | 0 | 265,000 |
| 43 4132 EDP SERV REVENUE | 4,000 | 0 | 4,000 |
| 43 5830 OTHER FEES | 92,040 | 0 | 92,040 |
| 43 7990 MISCELLANEOUS INCOME | 60,249 | 0 | 60,249 |
| TOTAL RECEIPTS | 421,289 | 0 | 421,289 |
| NET APPROPRIATION | 32,233,847 | 0 | 32,233,847 |

6065

PAGE 14

16065 EAST CAROLINA, ACADEMIC
 1180 PHYSICAL PLANT OPERATION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA SALARIES | 601,739 | 0 | 601,739 |
| 53 1210 SPA-REG SALARIES-UNIV | 13,723,123 | 0 | 13,723,123 |
| 53 1230 SPA LAW ENF OFF SALARIES | 1,722,381 | 0 | 1,722,381 |
| 53 1310 NON-STUDENT REGULAR WAGE | 25,000 | 0 | 25,000 |
| 53 1350 STUDENT REGULAR WAGE | 60,947 | 0 | 60,947 |
| 53 1420 HOLIDAY PAY | 127,538 | 0 | 127,538 |
| 53 1460 SPA LONGEVITY PAYMENTS | 124,527 | 0 | 124,527 |
| 53 1510 SOCIAL SECURITY | 1,284,986 | 0 | 1,284,986 |
| 53 1520 STATE RETIREMENT | 1,037,265 | 0 | 1,037,265 |
| 53 1530 LAW OFFICERS' RETIREMENT | 94,389 | 0 | 94,389 |
| 53 1540 TIAA OPTIONAL RETIREMENT | 75,420 | 0 | 75,420 |
| 53 1560 MEDICAL INSURANCE | 1,821,241 | 0 | 1,821,241 |
| 53 1572 UNEMPLOYMENT COMP | 30,400 | 0 | 30,400 |
| 53 1625 DISABILITY BENEFITS | 45,000 | 0 | 45,000 |
| TOTAL PERSONAL SERVICES | 20,773,956 | 0 | 20,773,956 |
| 53 2000 PURCHASED SERVICES | 1,862,680 | 0 | 1,862,680 |
| 53 2100 PURCHASED CONTRACT SERV | 8,000 | 0 | 8,000 |
| 53 2200 UTILITIES BUDGET | 19,506,421 | 0 | 19,506,421 |
| TOTAL PURCHASED SERVICES | 21,377,101 | 0 | 21,377,101 |
| 53 3000 SUPPLIES | 2,785,592 | 0 | 2,785,592 |
| TOTAL SUPPLIES | 2,785,592 | 0 | 2,785,592 |
| 53 4000 PROPERTY, PLAN & EQUIP | 290,227 | 0 | 290,227 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 290,227 | 0 | 290,227 |
| 53 7125 RSRV M&O CV CENTER | 1,316,908 | 1,665,101 | 2,982,009 |
| 53 7127 RSRV M&O BELK RENO | 239,057 | 0 | 239,057 |
| TOTAL RESERVES | 1,555,965 | 1,665,101 | 3,221,066 |
| TOTAL REQUIREMENTS | 46,782,841 | 1,665,101 | 48,447,942 |

BI233

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

AWG

12:13:05 09/23/08

6065

PAGE 15

16065 EAST CAROLINA, ACADEMIC
1180 PHYSICAL PLANT OPERATION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| 43 4170 UTILITY SERV REVENUE | 5,742,758 | 0 | 5,742,758 |
| 43 4190 OTHER SALES AND SERVICES | 440,000 | 0 | 440,000 |
| 43 4320 SURPLUS PROPERTY SALES | 40,000 | 0 | 40,000 |
| 43 4321 SALE OF SURP PROP-NONOPE | 1,500 | 0 | 1,500 |
| 43 4410 RENT & LEASE INCOME | 2,000 | 0 | 2,000 |
| 43 7990 MISCELLANEOUS INCOME | 2,200 | 0 | 2,200 |
| ----- | | | |
| TOTAL RECEIPTS | 6,228,458 | 0 | 6,228,458 |
| ----- | | | |
| NET APPROPRIATION | 40,554,383 | 1,665,101 | 42,219,484 |
| ----- | | | |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6065

PAGE 16

16065 EAST CAROLINA, ACADEMIC
1230 STUDENT FINANCIAL AID

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

BI233

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

AWG

12:13:05 09/23/08

6065

PAGE 17

16065 EAST CAROLINA, ACADEMIC
1252 RESERVES - OTHER

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 7182 RES - ENROLLMENT GROWTH | 15,699,458 | 0 | 15,699,458 |
| 53 7184 RES - ACCREDITATION | -77,030 | 0 | -77,030 |
| ----- | | | |
| TOTAL RESERVES | 15,622,428 | 0 | 15,622,428 |
| ----- | | | |
| 53 8600 NONMAND TRANSFER OUT | 165,000 | 0 | 165,000 |
| ----- | | | |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 165,000 | 0 | 165,000 |
| ----- | | | |
| TOTAL REQUIREMENTS | 15,787,428 | 0 | 15,787,428 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 5851 RES - ENROLLMENT GRO REC | 5,483,147 | 0 | 5,483,147 |
| ----- | | | |
| TOTAL RECEIPTS | 5,483,147 | 0 | 5,483,147 |
| ----- | | | |
| NET APPROPRIATION | 10,304,281 | 0 | 10,304,281 |
| ----- | | | |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6065

PAGE 18

16065 EAST CAROLINA,ACADEMIC
1990 Multi-Activity

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| 43 5800 NON-RES MIL TUITION WAVR | 736,500 | 0 | 736,500 |
| 43 5810 RESIDENT TUITION | 44,416,423 | 0 | 44,416,423 |
| 43 5820 NON-RESIDENT TUITION | 31,289,500 | 0 | 31,289,500 |
| 43 5821 NON-RES SPEC TAL WAIVERS | -631,120 | 0 | -631,120 |
| 43 5822 NON-RES GRAD ASST WAIVER | -113,960 | 0 | -113,960 |
| 43 5823 NON-RES TUITION SURCHARG | 63,545 | 0 | 63,545 |
| ----- | | | |
| TOTAL RECEIPTS | 75,760,888 | 0 | 75,760,888 |
| ----- | | | |
| NET APPROPRIATION | -75,760,888 | 0 | -75,760,888 |
| ----- | | | |

6065

PAGE 1

16065 EAST CAROLINA, ACADEMIC

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 1101 REGULAR TERM INSTRUCTION | 151,316,825 | 0 | 151,316,825 |
| 1102 SUMMER TERM INSTRUCTION | 6,807,087 | 0 | 6,807,087 |
| 1103 EXTENTION INSTRUCTION | 489,857 | 0 | 489,857 |
| 1104 ECU+DIV OF HEALTH SERVIC | 16,102,428 | 0 | 16,102,428 |
| 1110 ORGANIZED RESEARCH | 1,143,766 | 0 | 1,143,766 |
| 1142 COMMUNITY SERVICE | 1,635,470 | 0 | 1,635,470 |
| 1151 LIBRARIES | 13,772,457 | 0 | 13,772,457 |
| 1152 GENERAL ACADEMIC SUPPORT | 7,023,358 | 0 | 7,023,358 |
| 1160 STUDENT SERVICES | 7,735,007 | 0 | 7,735,007 |
| 1170 INSTITUTIONAL SUPPORT | 32,655,136 | 0 | 32,655,136 |
| 1180 PHYSICAL PLANT OPERATION | 46,782,841 | 1,665,101 | 48,447,942 |
| 1230 STUDENT FINANCIAL AID | 6,743,358 | 0 | 6,743,358 |
| 1252 RESERVES - OTHER | 15,787,428 | 0 | 15,787,428 |
| TOTAL REQUIREMENTS | 307,995,018 | 1,665,101 | 309,660,119 |
| ESTIMATED RECEIPTS | | | |
| 1101 REGULAR TERM INSTRUCTION | 3,466,924 | 0 | 3,466,924 |
| 1102 SUMMER TERM INSTRUCTION | 6,807,087 | 0 | 6,807,087 |
| 1103 EXTENTION INSTRUCTION | 489,857 | 0 | 489,857 |
| 1110 ORGANIZED RESEARCH | 0 | 0 | 0 |
| 1151 LIBRARIES | 40,000 | 0 | 40,000 |
| 1160 STUDENT SERVICES | 1,499,200 | 0 | 1,499,200 |
| 1170 INSTITUTIONAL SUPPORT | 421,289 | 0 | 421,289 |
| 1180 PHYSICAL PLANT OPERATION | 6,228,458 | 0 | 6,228,458 |
| 1252 RESERVES - OTHER | 5,483,147 | 0 | 5,483,147 |
| 1990 Multi-Activity | 75,760,888 | 0 | 75,760,888 |
| TOTAL RECEIPTS | 100,196,850 | 0 | 100,196,850 |
| NET APPROPRIATION | 207,798,168 | 1,665,101 | 209,463,269 |

6065

PAGE 1

16065 EAST CAROLINA, ACADEMIC

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA SALARIES | 20,203,095 | 0 | 20,203,095 |
| 53 1150 EPA ACADEMIC SALARIES | 115,228,966 | 0 | 115,228,966 |
| 53 1210 SPA-REG SALARIES-UNIV | 42,065,847 | 0 | 42,065,847 |
| 53 1230 SPA LAW ENF OFF SALARIES | 1,722,381 | 0 | 1,722,381 |
| 53 1310 NON-STUDENT REGULAR WAGE | 311,515 | 0 | 311,515 |
| 53 1350 STUDENT REGULAR WAGE | 746,870 | 0 | 746,870 |
| 53 1410 SPA OVERTIME PAYMENTS | 2,000 | 0 | 2,000 |
| 53 1420 HOLIDAY PAY | 192,214 | 0 | 192,214 |
| 53 1460 SPA LONGEVITY PAYMENTS | 477,912 | 0 | 477,912 |
| 53 1510 SOCIAL SECURITY | 12,592,853 | 0 | 12,592,853 |
| 53 1520 STATE RETIREMENT | 5,169,715 | 0 | 5,169,715 |
| 53 1530 LAW OFFICERS' RETIREMENT | 94,553 | 0 | 94,553 |
| 53 1540 TIAA OPTIONAL RETIREMENT | 9,678,472 | 0 | 9,678,472 |
| 53 1560 MEDICAL INSURANCE | 11,548,188 | 0 | 11,548,188 |
| 53 1572 UNEMPLOYMENT COMP | 91,000 | 0 | 91,000 |
| 53 1625 DISABILITY BENEFITS | 152,300 | 0 | 152,300 |
| 53 1630 WORKERS COMP PAYMENTS | 227,155 | 0 | 227,155 |
| 53 1651 BOARD MEMBER PAYMENTS | 5,350 | 0 | 5,350 |
| TOTAL PERSONAL SERVICES | 220,510,386 | 0 | 220,510,386 |
| 53 2000 PURCHASED SERVICES | 13,680,923 | 0 | 13,680,923 |
| 53 2100 PURCHASED CONTRACT SERV | 824,349 | 0 | 824,349 |
| 53 2150 ACADEMIC SERVICES | 12,629 | 0 | 12,629 |
| 53 2200 UTILITIES BUDGET | 19,506,421 | 0 | 19,506,421 |
| TOTAL PURCHASED SERVICES | 34,024,322 | 0 | 34,024,322 |
| 53 3000 SUPPLIES | 10,990,135 | 0 | 10,990,135 |
| TOTAL SUPPLIES | 10,990,135 | 0 | 10,990,135 |
| 53 4000 PROPERTY, PLAN & EQUIP | 12,237,549 | 0 | 12,237,549 |
| 53 4600 ART,ARTIFACTS,LITERATURE | 4,464,693 | 0 | 4,464,693 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 16,702,242 | 0 | 16,702,242 |
| 53 6810 APPROPRIATED GRANTS | 6,052,878 | 0 | 6,052,878 |
| 53 6875 GRAD ASST TUIT AWRD | 690,480 | 0 | 690,480 |
| 53 6890 EDUCATIONAL AWARDS | 5,182 | 0 | 5,182 |
| 53 6910 TEACHING AWARDS | 30,000 | 0 | 30,000 |
| TOTAL AID & PUBLIC ASSISTANCE | 6,778,540 | 0 | 6,778,540 |
| 53 7125 RSRV M&O CV CENTER | 1,316,908 | 1,665,101 | 2,982,009 |
| 53 7127 RSRV M&O BELK RENO | 239,057 | 0 | 239,057 |
| 53 7182 RES - ENROLLMENT GROWTH | 15,699,458 | 0 | 15,699,458 |
| 53 7184 RES - ACCREDITATION | -77,030 | 0 | -77,030 |

6065

PAGE 2

16065 EAST CAROLINA, ACADEMIC

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| ----- | | | |
| TOTAL RESERVES | 17,178,393 | 1,665,101 | 18,843,494 |
| ----- | | | |
| 53 8400 OTHER INTRA-TRANSFERS | 1,300,000 | 0 | 1,300,000 |
| 53 8600 NONMAND TRANSFER OUT | 511,000 | 0 | 511,000 |
| ----- | | | |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 1,811,000 | 0 | 1,811,000 |
| ----- | | | |
| TOTAL REQUIREMENTS | 307,995,018 | 1,665,101 | 309,660,119 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 2700 FEDERAL RESEARCH GRANTS | 145,900 | 0 | 145,900 |
| 43 4131 TELEPHONE SERV REVENUE | 265,000 | 0 | 265,000 |
| 43 4132 EDP SERV REVENUE | 4,000 | 0 | 4,000 |
| 43 4170 UTILITY SERV REVENUE | 5,742,758 | 0 | 5,742,758 |
| 43 4190 OTHER SALES AND SERVICES | 452,000 | 0 | 452,000 |
| 43 4320 SURPLUS PROPERTY SALES | 40,000 | 0 | 40,000 |
| 43 4321 SALE OF SURP PROP-NONOPE | 3,500 | 0 | 3,500 |
| 43 4410 RENT & LEASE INCOME | 2,000 | 0 | 2,000 |
| 43 5800 NON-RES MIL TUITION WAVR | 736,500 | 0 | 736,500 |
| 43 5810 RESIDENT TUITION | 48,769,430 | 0 | 48,769,430 |
| 43 5820 NON-RESIDENT TUITION | 33,739,080 | 0 | 33,739,080 |
| 43 5821 NON-RES SPEC TAL WAIVERS | -631,120 | 0 | -631,120 |
| 43 5822 NON-RES GRAD ASST WAIVER | -113,960 | 0 | -113,960 |
| 43 5823 NON-RES TUITION SURCHARG | 63,545 | 0 | 63,545 |
| 43 5830 OTHER FEES | 188,634 | 0 | 188,634 |
| 43 5831 EXTENSION INSTRUCTION FE | 488,857 | 0 | 488,857 |
| 43 5832 APPLICATION FEE | 1,224,600 | 0 | 1,224,600 |
| 43 5833 EDUCATION/TECHNICAL FEE | 3,357,100 | 0 | 3,357,100 |
| 43 5834 SPECIAL FEES | 138,030 | 0 | 138,030 |
| 43 5851 RES - ENROLLMENT GRO REC | 5,483,147 | 0 | 5,483,147 |
| 43 7990 MISCELLANEOUS INCOME | 97,849 | 0 | 97,849 |
| ----- | | | |
| TOTAL RECEIPTS | 100,196,850 | 0 | 100,196,850 |
| ----- | | | |
| NET APPROPRIATION | 207,798,168 | 1,665,101 | 209,463,269 |

BI233

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

AWG

12:13:05 09/23/08

6065

16065 EAST CAROLINA, ACADEMIC

PAGE 1

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 1101 REGULAR TERM INSTRUCTION | 1,693.878 | .000 | 1,693.878 |
| 1102 SUMMER TERM INSTRUCTION | 73.400 | .000 | 73.400 |
| 1103 EXTENTION INSTRUCTION | 1.050 | .000 | 1.050 |
| 1104 ECU+DIV OF HEALTH SERVIC | 180.390 | .000 | 180.390 |
| 1110 ORGANIZED RESEARCH | 9.090 | .000 | 9.090 |
| 1142 COMMUNITY SERVICE | 18.920 | .000 | 18.920 |
| 1151 LIBRARIES | 109.500 | .000 | 109.500 |
| 1152 GENERAL ACADEMIC SUPPORT | 78.670 | .000 | 78.670 |
| 1160 STUDENT SERVICES | 127.220 | .000 | 127.220 |
| 1170 INSTITUTIONAL SUPPORT | 325.790 | .000 | 325.790 |
| 1180 PHYSICAL PLANT OPERATION | 527.680 | .000 | 527.680 |
| ----- | | | |
| TOTAL REQUIREMENTS | 3,145.588 | .000 | 3,145.588 |
| ----- | | | |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

12:13:05 09/23/08

POSITION COUNTS

SUMMARY BY ACCOUNT

6065

PAGE 1

16065 EAST CAROLINA, ACADEMIC

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA SALARIES | 284.010 | .000 | 284.010 |
| 53 1150 EPA ACADEMIC SALARIES | 1,546.028 | .000 | 1,546.028 |
| 53 1210 SPA-REG SALARIES-UNIV | 1,226.050 | .000 | 1,226.050 |
| 53 1230 SPA LAW ENF OFF SALARIES | 45.200 | .000 | 45.200 |
| 53 7125 RSRV M&O CV CENTER | 40.200 | .000 | 40.200 |
| 53 7127 RSRV M&O BELK RENO | 4.100 | .000 | 4.100 |
| TOTAL REQUIREMENTS | 3,145.588 | .000 | 3,145.588 |

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

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 3,383,795 | 0 | 3,383,795 |
| 53 1150 EPA ACADEMIC SALARIES | 23,347,219 | 0 | 23,347,219 |
| 53 1210 SPA REGULAR SALARIES | 9,401,509 | 0 | 9,401,509 |
| 53 1310 NON-STUDENT REGULAR WAGE | 5,292 | 0 | 5,292 |
| 53 1350 STUDENT REGULAR WAGES | 203,424 | 0 | 203,424 |
| 53 1410 SPA OVERTIME PAYMENTS | 15,911 | 0 | 15,911 |
| 53 1420 NON-STUDENT PREMIUM PAY | 30,781 | 0 | 30,781 |
| 53 1460 SPA LONGEVITY PAYMENTS | 134,547 | 0 | 134,547 |
| 53 1510 SOCIAL SECURITY | 2,090,860 | 0 | 2,090,860 |
| 53 1520 STATE RETIREMENT | 832,668 | 0 | 832,668 |
| 53 1540 TIAA OPTIONAL RETIREMENT | 2,397,631 | 0 | 2,397,631 |
| 53 1560 MEDICAL INSURANCE | 1,817,341 | 0 | 1,817,341 |
| 53 1630 WORKERS COMP PAYMENTS | 17,000 | 0 | 17,000 |
| TOTAL PERSONAL SERVICES | 43,677,978 | 0 | 43,677,978 |
| 53 2000 PURCHASED SERVICES | 2,573,783 | 0 | 2,573,783 |
| 53 2100 PURCHASED CONTRACT SERV | 511,273 | 0 | 511,273 |
| 53 2200 ENERGY SERVICES | 40,800 | 0 | 40,800 |
| TOTAL PURCHASED SERVICES | 3,125,856 | 0 | 3,125,856 |
| 53 3000 SUPPLIES BUDGET POOL | 962,543 | 0 | 962,543 |
| TOTAL SUPPLIES | 962,543 | 0 | 962,543 |
| 53 4000 PROPERTY, PLANT & EQUIP | 210,915 | 0 | 210,915 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 210,915 | 0 | 210,915 |
| TOTAL REQUIREMENTS | 47,977,292 | 0 | 47,977,292 |
| ESTIMATED RECEIPTS | | | |
| 43 4321 SALE OF SURP PROP-NONOPE | 2,500 | 0 | 2,500 |
| 43 5830 OTHER FEES | 39,000 | 0 | 39,000 |
| TOTAL RECEIPTS | 41,500 | 0 | 41,500 |
| NET APPROPRIATION | 47,935,792 | 0 | 47,935,792 |

6066

PAGE 2

16066 EAST CAROLINA-HEALTH.SVC.
1151 Libraries

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|------------------------------------|------------------|------------------|-----------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 789,971 | 0 | 789,971 |
| 53 1210 SPA REGULAR SALARIES | 716,001 | 0 | 716,001 |
| 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 | 9,029 | 0 | 9,029 |
| 53 1510 SOCIAL SECURITY | 116,788 | 0 | 116,788 |
| 53 1520 STATE RETIREMENT | -223,219 | 0 | -223,219 |
| 53 1540 TIAA OPTIONAL RETIREMENT | -35,342 | 0 | -35,342 |
| 53 1560 MEDICAL INSURANCE | 135,000 | 0 | 135,000 |
| TOTAL PERSONAL SERVICES | 1,564,706 | 0 | 1,564,706 |
| 53 2000 PURCHASED SERVICES | 80,798 | 0 | 80,798 |
| 53 2100 PURCHASED CONTRACT SERV | 1,775 | 0 | 1,775 |
| TOTAL PURCHASED SERVICES | 82,573 | 0 | 82,573 |
| 53 3000 SUPPLIES BUDGET POOL | 20,794 | 0 | 20,794 |
| TOTAL SUPPLIES | 20,794 | 0 | 20,794 |
| 53 4000 PROPERTY, PLANT & EQUIP | 12,384 | 0 | 12,384 |
| 53 4600 ART, ARTIFACTS, LITERATURE | 905,488 | 0 | 905,488 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 917,872 | 0 | 917,872 |
| TOTAL REQUIREMENTS | 2,585,945 | 0 | 2,585,945 |
| ESTIMATED RECEIPTS | | | |
| 43 7990 RET APPROP DEFER OBLIGAT | 50,000 | 0 | 50,000 |
| TOTAL RECEIPTS | 50,000 | 0 | 50,000 |
| NET APPROPRIATION | 2,535,945 | 0 | 2,535,945 |

BI233

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

AWG

12:13:05 09/23/08

6066

PAGE 3

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

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|---------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 6810 EDUC AWARD-APPROP GRANT | 93,750 | 0 | 93,750 |
| 53 6860 MEDICAL & DENTAL GRANTS | 6,550 | 0 | 6,550 |
| ----- | | | |
| TOTAL AID & PUBLIC ASSISTANCE | 100,300 | 0 | 100,300 |
| ----- | | | |
| TOTAL REQUIREMENTS | 100,300 | 0 | 100,300 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| TOTAL RECEIPTS | 0 | 0 | 0 |
| ----- | | | |
| NET APPROPRIATION | 100,300 | 0 | 100,300 |
| ----- | | | |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6066

PAGE 4

16066 EAST CAROLINA-HEALTH.SVC.
1252 Other Reserves

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 7184 RES - ACCREDITATION | -296,001 | 0 | -296,001 |
| ----- | | | |
| TOTAL RESERVES | -296,001 | 0 | -296,001 |
| ----- | | | |
| TOTAL REQUIREMENTS | -296,001 | 0 | -296,001 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| TOTAL RECEIPTS | 0 | 0 | 0 |
| ----- | | | |
| NET APPROPRIATION | -296,001 | 0 | -296,001 |
| ----- | | | |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6066

PAGE 5

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

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|--------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 5810 RESIDENT TUITION | 1,627,000 | 0 | 1,627,000 |
| ----- | | | |
| TOTAL RECEIPTS | 1,627,000 | 0 | 1,627,000 |
| ----- | | | |
| NET APPROPRIATION | -1,627,000 | 0 | -1,627,000 |
| ----- | | | |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6066

PAGE 1

16066 EAST CAROLINA-HEALTH.SVC.

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-------------------------------|------------------|------------------|-----------------|
| REQUIREMENTS | | | |
| 1101 Regular Term Instruction | 47,977,292 | 0 | 47,977,292 |
| 1151 Libraries | 2,585,945 | 0 | 2,585,945 |
| 1230 Student Financial Aid | 100,300 | 0 | 100,300 |
| 1252 Other Reserves | -296,001 | 0 | -296,001 |
| TOTAL REQUIREMENTS | 50,367,536 | 0 | 50,367,536 |

| | | | |
|-------------------------------|-----------|---|-----------|
| ESTIMATED RECEIPTS | | | |
| 1101 Regular Term Instruction | 41,500 | 0 | 41,500 |
| 1151 Libraries | 50,000 | 0 | 50,000 |
| 1990 Multi-Activity | 1,627,000 | 0 | 1,627,000 |
| TOTAL RECEIPTS | 1,718,500 | 0 | 1,718,500 |

| | | | |
|-------------------|------------|---|------------|
| NET APPROPRIATION | 48,649,036 | 0 | 48,649,036 |
|-------------------|------------|---|------------|

6066

PAGE 1

16066 EAST CAROLINA-HEALTH.SVC.

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|------------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 4,173,766 | 0 | 4,173,766 |
| 53 1150 EPA ACADEMIC SALARIES | 23,347,219 | 0 | 23,347,219 |
| 53 1210 SPA REGULAR SALARIES | 10,117,510 | 0 | 10,117,510 |
| 53 1310 NON-STUDENT REGULAR WAGE | 15,292 | 0 | 15,292 |
| 53 1350 STUDENT REGULAR WAGES | 245,042 | 0 | 245,042 |
| 53 1410 SPA OVERTIME PAYMENTS | 15,911 | 0 | 15,911 |
| 53 1420 NON-STUDENT PREMIUM PAY | 35,641 | 0 | 35,641 |
| 53 1460 SPA LONGEVITY PAYMENTS | 143,576 | 0 | 143,576 |
| 53 1510 SOCIAL SECURITY | 2,207,648 | 0 | 2,207,648 |
| 53 1520 STATE RETIREMENT | 609,449 | 0 | 609,449 |
| 53 1540 TIAA OPTIONAL RETIREMENT | 2,362,289 | 0 | 2,362,289 |
| 53 1560 MEDICAL INSURANCE | 1,952,341 | 0 | 1,952,341 |
| 53 1630 WORKERS COMP PAYMENTS | 17,000 | 0 | 17,000 |
| TOTAL PERSONAL SERVICES | 45,242,684 | 0 | 45,242,684 |
| 53 2000 PURCHASED SERVICES | 2,654,581 | 0 | 2,654,581 |
| 53 2100 PURCHASED CONTRACT SERV | 513,048 | 0 | 513,048 |
| 53 2200 ENERGY SERVICES | 40,800 | 0 | 40,800 |
| TOTAL PURCHASED SERVICES | 3,208,429 | 0 | 3,208,429 |
| 53 3000 SUPPLIES BUDGET POOL | 983,337 | 0 | 983,337 |
| TOTAL SUPPLIES | 983,337 | 0 | 983,337 |
| 53 4000 PROPERTY, PLANT & EQUIP | 223,299 | 0 | 223,299 |
| 53 4600 ART, ARTIFACTS, LITERATURE | 905,488 | 0 | 905,488 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 1,128,787 | 0 | 1,128,787 |
| 53 6810 EDUC AWARD-APPROP GRANT | 93,750 | 0 | 93,750 |
| 53 6860 MEDICAL & DENTAL GRANTS | 6,550 | 0 | 6,550 |
| TOTAL AID & PUBLIC ASSISTANCE | 100,300 | 0 | 100,300 |
| 53 7184 RES - ACCREDITATION | -296,001 | 0 | -296,001 |
| TOTAL RESERVES | -296,001 | 0 | -296,001 |
| TOTAL REQUIREMENTS | 50,367,536 | 0 | 50,367,536 |

BI233

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

AWG

12:13:05 09/23/08

6066

PAGE 2

16066 EAST CAROLINA-HEALTH.SVC.

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| 43 4321 SALE OF SURP PROP-NONOPE | 2,500 | 0 | 2,500 |
| 43 5810 RESIDENT TUITION | 1,627,000 | 0 | 1,627,000 |
| 43 5830 OTHER FEES | 39,000 | 0 | 39,000 |
| 43 7990 RET APPROP DEFER OBLIGAT | 50,000 | 0 | 50,000 |
| ----- | | | |
| TOTAL RECEIPTS | 1,718,500 | 0 | 1,718,500 |
| ----- | | | |
| NET APPROPRIATION | 48,649,036 | 0 | 48,649,036 |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

12:13:05 09/23/08

POSITION COUNTS

SUMMARY BY FUND

6066

PAGE 1

16066 EAST CAROLINA-HEALTH.SVC.

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 1101 Regular Term Instruction | 498.419 | .000 | 498.419 |
| 1151 Libraries | 37.330 | .000 | 37.330 |
| ----- | | | |
| TOTAL REQUIREMENTS | 535.749 | .000 | 535.749 |
| ----- | | | |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

12:13:05 09/23/08

POSITION COUNTS

SUMMARY BY ACCOUNT

6066

PAGE 1

16066 EAST CAROLINA-HEALTH.SVC.

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 1110 EPA REGULAR SALARIES | 52.410 | .000 | 52.410 |
| 53 1150 EPA ACADEMIC SALARIES | 174.439 | .000 | 174.439 |
| 53 1210 SPA REGULAR SALARIES | 308.900 | .000 | 308.900 |
| ----- | | | |
| TOTAL REQUIREMENTS | 535.749 | .000 | 535.749 |
| ----- | | | |

6070

PAGE 1

16070 NC A&T

1101 Regular Term Instruction

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REG SALARIES-UNIV | 1,247,542 | 0 | 1,247,542 |
| 53 1150 EPA ACADEMIC SALARIES | 48,026,912 | 0 | 48,026,912 |
| 53 1210 SPA REGULAR SALARIES | 3,937,301 | 0 | 3,937,301 |
| 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 | 3,959,576 | 0 | 3,959,576 |
| 53 1520 STATE RETIREMENT | 1,455,735 | 0 | 1,455,735 |
| 53 1540 TIAA OPTIONAL RETIREMENT | 3,077,541 | 0 | 3,077,541 |
| 53 1560 MEDICAL INSURANCE | 3,180,493 | 0 | 3,180,493 |
| 53 1572 UNEMPLOYMENT COMPENSATN | 28,704 | 0 | 28,704 |
| 53 1630 WORKERS COMP PAYMENTS | 29,000 | 0 | 29,000 |
| TOTAL PERSONAL SERVICES | 65,035,986 | 0 | 65,035,986 |
| 53 2000 PURCHASED SERVICES | 754,230 | 0 | 754,230 |
| 53 2100 PURCHASED CONTRACT SERV | 65,880 | 0 | 65,880 |
| TOTAL PURCHASED SERVICES | 820,110 | 0 | 820,110 |
| 53 3000 SUPPLIES | 806,689 | 0 | 806,689 |
| TOTAL SUPPLIES | 806,689 | 0 | 806,689 |
| 53 4000 PROPERTY, PLANT & EQUIP | 1,188,625 | 0 | 1,188,625 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 1,188,625 | 0 | 1,188,625 |
| 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 | 67,863,918 | 0 | 67,863,918 |

BI233

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

AWG

12:13:05 09/23/08

6070

PAGE 2

16070 NC A&T
1101 Regular Term Instruction

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 4190 OTHER SALES & SERVICE | 165,490 | 0 | 165,490 |
| ----- | | | |
| TOTAL RECEIPTS | 165,490 | 0 | 165,490 |
| ----- | | | |
| NET APPROPRIATION | 67,698,428 | 0 | 67,698,428 |
| ----- | | | |
| ----- | | | |

6070

PAGE 3

16070 NC A&T
1102 Summer Term Instruction

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

6070

PAGE 4

16070 NC A&T

1103 Extension Instruction

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

6070

PAGE 5

16070 NC A&T
1110 Organized Research

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

6070

PAGE 6

16070 NC A&T
 1142 Community Services

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REG SALARIES-UNIV | 101,035 | 0 | 101,035 |
| 53 1210 SPA REGULAR SALARIES | 28,327 | 0 | 28,327 |
| 53 1310 NON-STUDENT WAGES | 32 | 0 | 32 |
| 53 1350 STUDENT REGULAR WAGE | 8,000 | 0 | 8,000 |
| 53 1510 SOCIAL SECURITY | 10,620 | 0 | 10,620 |
| 53 1520 STATE RETIREMENT | 4,750 | 0 | 4,750 |
| 53 1540 TIAA OPTIONAL RETIREMENT | 2,763 | 0 | 2,763 |
| 53 1560 MEDICAL INSURANCE | 15,412 | 0 | 15,412 |
| TOTAL PERSONAL SERVICES | 170,939 | 0 | 170,939 |
| 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 | 183,163 | 0 | 183,163 |
| ESTIMATED RECEIPTS | | | |
| TOTAL RECEIPTS | 0 | 0 | 0 |
| NET APPROPRIATION | 183,163 | 0 | 183,163 |

6070

PAGE 7

16070 NC A&T
 1151 Libraries

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|------------------------------------|------------------|------------------|-----------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REG SALARIES-UNIV | 1,087,733 | 0 | 1,087,733 |
| 53 1210 SPA REGULAR SALARIES | 978,752 | 0 | 978,752 |
| 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 | 159,260 | 0 | 159,260 |
| 53 1520 STATE RETIREMENT | 104,800 | 0 | 104,800 |
| 53 1540 TIAA OPTIONAL RETIREMENT | 61,041 | 0 | 61,041 |
| 53 1560 MEDICAL INSURANCE | 204,594 | 0 | 204,594 |
| TOTAL PERSONAL SERVICES | 2,623,920 | 0 | 2,623,920 |
| 53 2000 PURCHASED SERVICES | 284,075 | 0 | 284,075 |
| TOTAL PURCHASED SERVICES | 284,075 | 0 | 284,075 |
| 53 3000 SUPPLIES | 17,090 | 0 | 17,090 |
| TOTAL SUPPLIES | 17,090 | 0 | 17,090 |
| 53 4000 PROPERTY, PLANT & EQUIP | 356,409 | 0 | 356,409 |
| 53 4600 ARTS, ARTIFACTS, LITERATUR | 2,500,547 | 0 | 2,500,547 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 2,856,956 | 0 | 2,856,956 |
| TOTAL REQUIREMENTS | 5,782,041 | 0 | 5,782,041 |
| ESTIMATED RECEIPTS | | | |
| 43 4190 OTHER SALES & SERVICE | 2,000 | 0 | 2,000 |
| 43 7990 OTHER MISC REV-PROGRAM | 37,481 | 0 | 37,481 |
| TOTAL RECEIPTS | 39,481 | 0 | 39,481 |
| NET APPROPRIATION | 5,742,560 | 0 | 5,742,560 |

6070

PAGE 8

16070 NC A&T
 1152 General Academic Support

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REG SALARIES-UNIV | 2,906,828 | 0 | 2,906,828 |
| 53 1210 SPA REGULAR SALARIES | 2,630,773 | 0 | 2,630,773 |
| 53 1310 NON-STUDENT WAGES | 3,899 | 0 | 3,899 |
| 53 1350 STUDENT REGULAR WAGE | 1,347,826 | 0 | 1,347,826 |
| 53 1420 HOLIDAY PREMIUM PAY | 1,600 | 0 | 1,600 |
| 53 1460 SPA LONGEVITY PAYMENTS | 19,509 | 0 | 19,509 |
| 53 1510 SOCIAL SECURITY | 499,986 | 0 | 499,986 |
| 53 1520 STATE RETIREMENT | 277,889 | 0 | 277,889 |
| 53 1540 TIAA OPTIONAL RETIREMENT | 126,378 | 0 | 126,378 |
| 53 1560 MEDICAL INSURANCE | 413,075 | 0 | 413,075 |
| 53 1630 WORKERS COMP PAYMENTS | 2,000 | 0 | 2,000 |
| TOTAL PERSONAL SERVICES | 8,229,763 | 0 | 8,229,763 |
| 53 2000 PURCHASED SERVICES | 1,341,077 | 0 | 1,341,077 |
| 53 2100 PURCHASED CONTRACT SERV | 45,911 | 0 | 45,911 |
| TOTAL PURCHASED SERVICES | 1,386,988 | 0 | 1,386,988 |
| 53 3000 SUPPLIES | 367,051 | 0 | 367,051 |
| TOTAL SUPPLIES | 367,051 | 0 | 367,051 |
| 53 4000 PROPERTY, PLANT & EQUIP | 1,052,036 | 0 | 1,052,036 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 1,052,036 | 0 | 1,052,036 |
| 53 6890 OTHER EDUCATIONAL AWARDS | 9,600 | 0 | 9,600 |
| TOTAL AID & PUBLIC ASSISTANCE | 9,600 | 0 | 9,600 |
| TOTAL REQUIREMENTS | 11,045,438 | 0 | 11,045,438 |

BI233

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

AWG

12:13:05 09/23/08

6070

PAGE 9

16070 NC A&T
1152 General Academic Support

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|---------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 5833 EDUCATION/TECHNICAL FEE | 2,519,165 | 0 | 2,519,165 |
| ----- | | | |
| TOTAL RECEIPTS | 2,519,165 | 0 | 2,519,165 |
| ----- | | | |
| NET APPROPRIATION | 8,526,273 | 0 | 8,526,273 |
| ----- | | | |
| ----- | | | |

6070

PAGE 10

16070 NC A&T
1160 Student Services

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REG SALARIES-UNIV | 1,361,016 | 0 | 1,361,016 |
| 53 1210 SPA REGULAR SALARIES | 2,402,406 | 0 | 2,402,406 |
| 53 1310 NON-STUDENT WAGES | 244,685 | 0 | 244,685 |
| 53 1350 STUDENT REGULAR WAGE | 76,400 | 0 | 76,400 |
| 53 1460 SPA LONGEVITY PAYMENTS | 23,659 | 0 | 23,659 |
| 53 1510 SOCIAL SECURITY | 277,477 | 0 | 277,477 |
| 53 1520 STATE RETIREMENT | 219,437 | 0 | 219,437 |
| 53 1540 TIAA OPTIONAL RETIREMENT | 60,662 | 0 | 60,662 |
| 53 1560 MEDICAL INSURANCE | 397,779 | 0 | 397,779 |
| 53 1630 WORKERS COMP PAYMENTS | 1,860 | 0 | 1,860 |
| TOTAL PERSONAL SERVICES | 5,065,381 | 0 | 5,065,381 |
| 53 2000 PURCHASED SERVICES | 2,140,339 | 0 | 2,140,339 |
| TOTAL PURCHASED SERVICES | 2,140,339 | 0 | 2,140,339 |
| 53 3000 SUPPLIES | 580,306 | 0 | 580,306 |
| TOTAL SUPPLIES | 580,306 | 0 | 580,306 |
| 53 4000 PROPERTY, PLANT & EQUIP | 627,927 | 0 | 627,927 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 627,927 | 0 | 627,927 |
| TOTAL REQUIREMENTS | 8,413,953 | 0 | 8,413,953 |
| ESTIMATED RECEIPTS | | | |
| 43 2143 FEDERAL GRANTS | 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 | 7,808,829 | 0 | 7,808,829 |

6070

PAGE 11

16070 NC A&T
 1170 Institutional Support

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REG SALARIES-UNIV | 3,208,018 | 0 | 3,208,018 |
| 53 1210 SPA REGULAR SALARIES | 5,359,270 | 0 | 5,359,270 |
| 53 1230 SPA LEO SALARIES & WAGES | 1,010,768 | 0 | 1,010,768 |
| 53 1310 NON-STUDENT WAGES | 74,011 | 0 | 74,011 |
| 53 1420 HOLIDAY PREMIUM PAY | 24,734 | 0 | 24,734 |
| 53 1460 SPA LONGEVITY PAYMENTS | 51,843 | 0 | 51,843 |
| 53 1510 SOCIAL SECURITY | 685,171 | 0 | 685,171 |
| 53 1520 STATE RETIREMENT | 431,733 | 0 | 431,733 |
| 53 1530 LAW OFFICERS' RETIREMENT | 152,811 | 0 | 152,811 |
| 53 1540 TIAA OPTIONAL RETIREMENT | 190,761 | 0 | 190,761 |
| 53 1560 MEDICAL INSURANCE | 756,007 | 0 | 756,007 |
| 53 1630 WORKERS COMP PAYMENTS | 77,390 | 0 | 77,390 |
| TOTAL PERSONAL SERVICES | 12,022,517 | 0 | 12,022,517 |
| 53 2000 PURCHASED SERVICES | 1,814,987 | 0 | 1,814,987 |
| 53 2100 PURCHASED CONTRACT SERV | 44,917 | 0 | 44,917 |
| TOTAL PURCHASED SERVICES | 1,859,904 | 0 | 1,859,904 |
| 53 3000 SUPPLIES | 153,199 | 0 | 153,199 |
| TOTAL SUPPLIES | 153,199 | 0 | 153,199 |
| 53 4000 PROPERTY, PLANT & EQUIP | 597,616 | 0 | 597,616 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 597,616 | 0 | 597,616 |
| TOTAL REQUIREMENTS | 14,633,236 | 0 | 14,633,236 |
| ESTIMATED RECEIPTS | | | |
| 43 4190 OTHER SALES & SERVICE | 58,412 | 0 | 58,412 |
| 43 5801 BAD RECEIPTS COLLECTED | 10,000 | 0 | 10,000 |
| 43 7990 OTHER MISC REV-PROGRAM | 3,000 | 0 | 3,000 |
| TOTAL RECEIPTS | 71,412 | 0 | 71,412 |
| NET APPROPRIATION | 14,561,824 | 0 | 14,561,824 |

6070

PAGE 12

16070 NC A&T

1180 Physical Plant Operation

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|------------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REG SALARIES-UNIV | 112,000 | 0 | 112,000 |
| 53 1210 SPA REGULAR SALARIES | 5,971,680 | 0 | 5,971,680 |
| 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 | 62,312 | 0 | 62,312 |
| 53 1460 SPA LONGEVITY PAYMENTS | 44,509 | 0 | 44,509 |
| 53 1510 SOCIAL SECURITY | 413,666 | 0 | 413,666 |
| 53 1520 STATE RETIREMENT | 451,285 | 0 | 451,285 |
| 53 1540 TIAA OPTIONAL RETIREMENT | -21,345 | 0 | -21,345 |
| 53 1560 MEDICAL INSURANCE | 801,487 | 0 | 801,487 |
| 53 1572 UNEMPLOYMENT COMPENSATN | 7,000 | 0 | 7,000 |
| 53 1630 WORKERS COMP PAYMENTS | 140,350 | 0 | 140,350 |
| TOTAL PERSONAL SERVICES | 8,040,344 | 0 | 8,040,344 |
| 53 2000 PURCHASED SERVICES | 1,999,016 | 0 | 1,999,016 |
| 53 2100 PURCHASED CONTRACT SERV | 570 | 0 | 570 |
| 53 2200 ENERGY SERVICES | 6,164,821 | 0 | 6,164,821 |
| TOTAL PURCHASED SERVICES | 8,164,407 | 0 | 8,164,407 |
| 53 3000 SUPPLIES | 681,459 | 0 | 681,459 |
| TOTAL SUPPLIES | 681,459 | 0 | 681,459 |
| 53 4000 PROPERTY, PLANT & EQUIP | 142,828 | 0 | 142,828 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 142,828 | 0 | 142,828 |
| 53 7102 RES BARNES HALL RENOV | 192,738 | -192,738 | 0 |
| 53 7109 RES-YANCEYVILL STREET | 72,729 | 0 | 72,729 |
| 53 7111 RES-AG FACILITIES-FARM | 157,027 | 0 | 157,027 |
| 53 7115 RES NEW SCIENCE BLDG | 0 | 0 | 0 |
| 53 7125 RES-HAZMAT BUILDING | 0 | 0 | 0 |
| 53 7126 RES-NEW EDUCATION BLDG | 521,008 | 0 | 521,008 |
| 53 7159 RES-CHERRY HALL MINOR AD | 80,670 | -80,670 | 0 |
| 53 7160 RES-CHERRY HALL RENOV | 202,956 | -202,956 | 0 |
| 53 7164 RES-GRAHAM HALL RENOV | 91,494 | 0 | 91,494 |
| 53 7170 RES-CROS, MERR, ROB. RENOV | 335,309 | 0 | 335,309 |
| 53 7185 RES-HARRISON AUD. RENOV. | 39,571 | 0 | 39,571 |
| 53 7190 RES-GIBBS HALL RENOV | 141,009 | 0 | 141,009 |
| TOTAL RESERVES | 1,834,511 | -476,364 | 1,358,147 |
| TOTAL REQUIREMENTS | 18,863,549 | -476,364 | 18,387,185 |

BI233

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

AWG

12:13:05 09/23/08

6070

PAGE 13

16070 NC A&T

1180 Physical Plant Operation

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|---------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| 43 4170 UTILITY SERVICE REVENUE | 945,039 | 0 | 945,039 |
| 43 4180 PHYSICAL PLANT REVENUE | 285,000 | 0 | 285,000 |
| 43 4320 SURPLUS PROP SALE | -1,264 | 0 | -1,264 |
| 43 4410 RENTAL OF REAL PROPERTY | 2,000 | 0 | 2,000 |
| TOTAL RECEIPTS | 1,230,775 | 0 | 1,230,775 |
| NET APPROPRIATION | 17,632,774 | -476,364 | 17,156,410 |

BI233

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

AWG

12:13:05 09/23/08

6070

PAGE 14

16070 NC A&T

1230 Student Financial Aid

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

BI233

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

AWG

12:13:05 09/23/08

6070

PAGE 15

16070 NC A&T

1252 Other reserves

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|---------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 7103 RESERVE BUD FLEXIBILITY | 2,031,214 | 0 | 2,031,214 |
| ----- | | | |
| TOTAL RESERVES | 2,031,214 | 0 | 2,031,214 |
| ----- | | | |
| TOTAL REQUIREMENTS | 2,031,214 | 0 | 2,031,214 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| TOTAL RECEIPTS | 0 | 0 | 0 |
| ----- | | | |
| NET APPROPRIATION | 2,031,214 | 0 | 2,031,214 |
| ----- | | | |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6070

PAGE 16

16070 NC A&T
1990 Multi-Activity

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| 43 5810 RESIDENT TUITION | 16,310,181 | 0 | 16,310,181 |
| 43 5820 NON-RESIDENT TUITION | 28,901,874 | 0 | 28,901,874 |
| 43 5821 NON-RES SPEC TAL WAIVERS | -79,919 | 0 | -79,919 |
| 43 5822 NON-RES GRAD ASST WAIVER | -512,565 | 0 | -512,565 |
| ----- | | | |
| TOTAL RECEIPTS | 44,619,571 | 0 | 44,619,571 |
| ----- | | | |
| NET APPROPRIATION | -44,619,571 | 0 | -44,619,571 |
| ----- | | | |

6070

PAGE 1

16070 NC A&T

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 1101 Regular Term Instruction | 67,863,918 | 0 | 67,863,918 |
| 1102 Summer Term Instruction | 2,954,313 | 0 | 2,954,313 |
| 1103 Extension Instruction | 131,983 | 0 | 131,983 |
| 1110 Organized Research | 8,770,694 | 0 | 8,770,694 |
| 1142 Community Services | 183,163 | 0 | 183,163 |
| 1151 Libraries | 5,782,041 | 0 | 5,782,041 |
| 1152 General Academic Support | 11,045,438 | 0 | 11,045,438 |
| 1160 Student Services | 8,413,953 | 0 | 8,413,953 |
| 1170 Institutional Support | 14,633,236 | 0 | 14,633,236 |
| 1180 Physical Plant Operation | 18,863,549 | -476,364 | 18,387,185 |
| 1230 Student Financial Aid | 3,334,997 | 0 | 3,334,997 |
| 1252 Other reserves | 2,031,214 | 0 | 2,031,214 |
| ----- | | | |
| TOTAL REQUIREMENTS | 144,008,499 | -476,364 | 143,532,135 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 1101 Regular Term Instruction | 165,490 | 0 | 165,490 |
| 1102 Summer Term Instruction | 2,954,313 | 0 | 2,954,313 |
| 1103 Extension Instruction | 131,983 | 0 | 131,983 |
| 1151 Libraries | 39,481 | 0 | 39,481 |
| 1152 General Academic Support | 2,519,165 | 0 | 2,519,165 |
| 1160 Student Services | 605,124 | 0 | 605,124 |
| 1170 Institutional Support | 71,412 | 0 | 71,412 |
| 1180 Physical Plant Operation | 1,230,775 | 0 | 1,230,775 |
| 1990 Multi-Activity | 44,619,571 | 0 | 44,619,571 |
| ----- | | | |
| TOTAL RECEIPTS | 52,337,314 | 0 | 52,337,314 |
| ----- | | | |
| NET APPROPRIATION | 91,671,185 | -476,364 | 91,194,821 |
| ----- | | | |

6070

PAGE 1

16070 NC A&T

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|------------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REG SALARIES-UNIV | 13,985,550 | 0 | 13,985,550 |
| 53 1150 EPA ACADEMIC SALARIES | 49,830,135 | 0 | 49,830,135 |
| 53 1210 SPA REGULAR SALARIES | 22,861,445 | 0 | 22,861,445 |
| 53 1230 SPA LEO SALARIES & WAGES | 1,010,768 | 0 | 1,010,768 |
| 53 1310 NON-STUDENT WAGES | 401,569 | 0 | 401,569 |
| 53 1350 STUDENT REGULAR WAGE | 1,487,428 | 0 | 1,487,428 |
| 53 1420 HOLIDAY PREMIUM PAY | 100,372 | 0 | 100,372 |
| 53 1460 SPA LONGEVITY PAYMENTS | 205,955 | 0 | 205,955 |
| 53 1510 SOCIAL SECURITY | 6,587,641 | 0 | 6,587,641 |
| 53 1520 STATE RETIREMENT | 3,251,280 | 0 | 3,251,280 |
| 53 1530 LAW OFFICERS' RETIREMENT | 152,811 | 0 | 152,811 |
| 53 1540 TIAA OPTIONAL RETIREMENT | 3,729,999 | 0 | 3,729,999 |
| 53 1560 MEDICAL INSURANCE | 6,315,127 | 0 | 6,315,127 |
| 53 1572 UNEMPLOYMENT COMPENSATN | 35,704 | 0 | 35,704 |
| 53 1630 WORKERS COMP PAYMENTS | 250,600 | 0 | 250,600 |
| TOTAL PERSONAL SERVICES | 110,206,384 | 0 | 110,206,384 |
| 53 2000 PURCHASED SERVICES | 9,504,722 | 0 | 9,504,722 |
| 53 2100 PURCHASED CONTRACT SERV | 192,544 | 0 | 192,544 |
| 53 2200 ENERGY SERVICES | 6,164,821 | 0 | 6,164,821 |
| TOTAL PURCHASED SERVICES | 15,862,087 | 0 | 15,862,087 |
| 53 3000 SUPPLIES | 3,446,075 | 0 | 3,446,075 |
| TOTAL SUPPLIES | 3,446,075 | 0 | 3,446,075 |
| 53 4000 PROPERTY, PLANT & EQUIP | 4,770,576 | 0 | 4,770,576 |
| 53 4600 ARTS, ARTIFACTS, LITERATUR | 2,500,547 | 0 | 2,500,547 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 7,271,123 | 0 | 7,271,123 |
| 53 6810 APPROPRIATED GRANTS | 2,836,414 | 0 | 2,836,414 |
| 53 6881 UNC CAMPUS SCHOLARSHIPS | 320,000 | 0 | 320,000 |
| 53 6890 OTHER EDUCATIONAL AWARDS | 188,191 | 0 | 188,191 |
| TOTAL AID & PUBLIC ASSISTANCE | 3,344,605 | 0 | 3,344,605 |
| 53 7101 RES-MCNAIR SCHOLARSHIPS | 12,500 | 0 | 12,500 |
| 53 7103 RESERVE BUD FLEXIBILITY | 2,031,214 | 0 | 2,031,214 |
| 53 7109 RES-YANCEYVILL STREET | 72,729 | 0 | 72,729 |
| 53 7111 RES-AG FACILITIES-FARM | 157,027 | 0 | 157,027 |
| 53 7126 RES-NEW EDUCATION BLDG | 521,008 | 0 | 521,008 |
| 53 7164 RES-GRAHAM HALL RENOV | 91,494 | 0 | 91,494 |
| 53 7170 RES-CROS, MERR, ROB. RENOV | 335,309 | 0 | 335,309 |
| 53 7185 RES-HARRISON AUD. RENOV. | 39,571 | 0 | 39,571 |
| 53 7190 RES-GIBBS HALL RENOV | 141,009 | 0 | 141,009 |

BI233

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

AWG

12:13:05 09/23/08

6070

PAGE 2

16070 NC A&T

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ----- | | | |
| TOTAL RESERVES | 3,878,225 | -476,364 | 3,401,861 |
| ----- | | | |
| TOTAL REQUIREMENTS | 144,008,499 | -476,364 | 143,532,135 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 2143 FEDERAL GRANTS | 58,714 | 0 | 58,714 |
| 43 4170 UTILITY SERVICE REVENUE | 945,039 | 0 | 945,039 |
| 43 4180 PHYSICAL PLANT REVENUE | 285,000 | 0 | 285,000 |
| 43 4190 OTHER SALES & SERVICE | 225,902 | 0 | 225,902 |
| 43 4320 SURPLUS PROP SALE | -1,264 | 0 | -1,264 |
| 43 4410 RENTAL OF REAL PROPERTY | 2,000 | 0 | 2,000 |
| 43 5801 BAD RECEIPTS COLLECTED | 10,000 | 0 | 10,000 |
| 43 5810 RESIDENT TUITION | 17,939,024 | 0 | 17,939,024 |
| 43 5820 NON-RESIDENT TUITION | 29,970,140 | 0 | 29,970,140 |
| 43 5821 NON-RES SPEC TAL WAIVERS | -79,919 | 0 | -79,919 |
| 43 5822 NON-RES GRAD ASST WAIVER | -512,565 | 0 | -512,565 |
| 43 5830 OTHER FEES | 281,080 | 0 | 281,080 |
| 43 5831 EXTENSION INSTRUCTION FE | 131,983 | 0 | 131,983 |
| 43 5832 APPLICATION FEE | 423,425 | 0 | 423,425 |
| 43 5833 EDUCATION/TECHNICAL FEE | 2,618,274 | 0 | 2,618,274 |
| 43 7990 OTHER MISC REV-PROGRAM | 40,481 | 0 | 40,481 |
| ----- | | | |
| TOTAL RECEIPTS | 52,337,314 | 0 | 52,337,314 |
| ----- | | | |
| NET APPROPRIATION | 91,671,185 | -476,364 | 91,194,821 |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

12:13:05 09/23/08

POSITION COUNTS

SUMMARY BY FUND

6070

16070 NC A&T

PAGE 1

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 1101 Regular Term Instruction | 845.475 | .000 | 845.475 |
| 1102 Summer Term Instruction | 34.560 | .000 | 34.560 |
| 1103 Extension Instruction | 1.630 | .000 | 1.630 |
| 1110 Organized Research | 115.490 | .000 | 115.490 |
| 1142 Community Services | 4.000 | .000 | 4.000 |
| 1151 Libraries | 52.100 | .000 | 52.100 |
| 1152 General Academic Support | 102.400 | .000 | 102.400 |
| 1160 Student Services | 94.550 | .000 | 94.550 |
| 1170 Institutional Support | 164.740 | .000 | 164.740 |
| 1180 Physical Plant Operation | 262.300 | -6.500 | 255.800 |
| TOTAL REQUIREMENTS | 1,677.245 | -6.500 | 1,670.745 |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

12:13:05 09/23/08

POSITION COUNTS

SUMMARY BY ACCOUNT

6070

PAGE 1

16070 NC A&T

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REG SALARIES-UNIV | 210.930 | .000 | 210.930 |
| 53 1150 EPA ACADEMIC SALARIES | 729.289 | .000 | 729.289 |
| 53 1210 SPA REGULAR SALARIES | 691.326 | .000 | 691.326 |
| 53 1310 NON-STUDENT WAGES | .000 | .000 | .000 |
| 53 7102 RES BARNES HALL RENOV | 2.300 | -2.300 | .000 |
| 53 7109 RES-YANCEYVILL STREET | 1.100 | .000 | 1.100 |
| 53 7111 RES-AG FACILITIES-FARM | 2.100 | .000 | 2.100 |
| 53 7115 RES NEW SCIENCE BLDG | 15.500 | .000 | 15.500 |
| 53 7125 RES-HAZMAT BUILDING | 1.000 | .000 | 1.000 |
| 53 7126 RES-NEW EDUCATION BLDG | 8.600 | .000 | 8.600 |
| 53 7164 RES-GRAHAM HALL RENOV | 1.900 | .000 | 1.900 |
| 53 7170 RES-CROS,MERR,ROB. RENOV | 5.600 | .000 | 5.600 |
| 53 7185 RES-HARRISON AUD. RENOV. | .800 | .000 | .800 |
| 53 7190 RES-GIBBS HALL RENOV | 2.600 | .000 | 2.600 |
| TOTAL REQUIREMENTS | 1,677.245 | -6.500 | 1,670.745 |

16075 WESTERN CAROLINA
1101 Regular Term Instruction

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 559,314 | 0 | 559,314 |
| 53 1150 EPA ACADEMIC SALARIES | 36,780,635 | 0 | 36,780,635 |
| 53 1210 SPA REGULAR SALARIES | 2,160,001 | 0 | 2,160,001 |
| 53 1310 NON-STUDENT REGULAR WAGE | 269,226 | 0 | 269,226 |
| 53 1350 STUDENT REGULAR WAGES | 329,351 | 0 | 329,351 |
| 53 1410 STUDENT OVERTIME PAY | 847 | 0 | 847 |
| 53 1420 NON-STUDENT PREMIUM PAY | 2,634 | 0 | 2,634 |
| 53 1460 SPA LONGEVITY PAYMENTS | 17,394 | 0 | 17,394 |
| 53 1510 SOCIAL SECURITY | 2,992,862 | 0 | 2,992,862 |
| 53 1520 STATE RETIREMENT | 779,102 | 0 | 779,102 |
| 53 1540 TIAA OPTIONAL RETIREMENT | 2,731,947 | 0 | 2,731,947 |
| 53 1560 MEDICAL INSURANCE | 2,378,932 | 0 | 2,378,932 |
| 53 1572 UNEMPLOYMENT COMPENSATN | 3,062 | 0 | 3,062 |
| 53 1625 DISABILITY BENEFITS | 2,091 | 0 | 2,091 |
| 53 1630 WORKERS COMP CLAIMS | 11,296 | 0 | 11,296 |
| TOTAL PERSONAL SERVICES | 49,018,694 | 0 | 49,018,694 |
| 53 2000 PURCHASED SERVICES | 2,653,469 | 0 | 2,653,469 |
| 53 2100 PURCHASED CONTRACT SERV | 50 | 0 | 50 |
| 53 2150 ACADEMIC SERVICES | 165,000 | 0 | 165,000 |
| 53 2100 PURCHASED CONTRACT SERV | 20,150 | 0 | 20,150 |
| 53 2200 ENERGY SERVICES | 1,263 | 0 | 1,263 |
| TOTAL PURCHASED SERVICES | 2,839,932 | 0 | 2,839,932 |
| 53 3000 SUPPLIES | 550,261 | 0 | 550,261 |
| TOTAL SUPPLIES | 550,261 | 0 | 550,261 |
| 53 4000 PROPERTY, PLANT & EQUIP | 1,227,509 | 0 | 1,227,509 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 1,227,509 | 0 | 1,227,509 |
| TOTAL REQUIREMENTS | 53,636,396 | 0 | 53,636,396 |

BI233

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

AWG

12:13:05 09/23/08

6075

PAGE 2

16075 WESTERN CAROLINA
1101 Regular Term Instruction

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|---------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| 43 2351 LOCAL C & G DIR COST | 42,400 | 0 | 42,400 |
| 43 4195 UNIV/CC AUXILIARY SALES | 2,104 | 0 | 2,104 |
| 43 5833 EDUCATION/TECHNICAL FEE | 2,153,089 | 0 | 2,153,089 |
| ----- | | | |
| TOTAL RECEIPTS | 2,197,593 | 0 | 2,197,593 |
| ----- | | | |
| NET APPROPRIATION | 51,438,803 | 0 | 51,438,803 |
| ----- | | | |
| ----- | | | |

6075

PAGE 3

16075 WESTERN CAROLINA
 1102 Summer Term Instruction

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

6075

PAGE 4

16075 WESTERN CAROLINA
 1103 Extension Instruction

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

6075

PAGE 5

16075 WESTERN CAROLINA
 1110 Organized Research

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

6075

PAGE 6

16075 WESTERN CAROLINA
1142 Community Services

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

6075

PAGE 7

16075 WESTERN CAROLINA
1143 NC Ctr advmt of Teaching

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 1110 EPA REGULAR SALARIES | 1,170,752 | 0 | 1,170,752 |
| 53 1210 SPA REGULAR SALARIES | 2,219,867 | 0 | 2,219,867 |
| 53 1310 NON-STUDENT REGULAR WAGE | 17,028 | 0 | 17,028 |
| 53 1350 STUDENT REGULAR WAGES | 10,940 | 0 | 10,940 |
| 53 1410 STUDENT OVERTIME PAY | 1,900 | 0 | 1,900 |
| 53 1420 NON-STUDENT PREMIUM PAY | 3,730 | 0 | 3,730 |
| 53 1460 SPA LONGEVITY PAYMENTS | 11,946 | 0 | 11,946 |
| 53 1510 SOCIAL SECURITY | 251,050 | 0 | 251,050 |
| 53 1520 STATE RETIREMENT | 219,010 | 0 | 219,010 |
| 53 1540 TIAA OPTIONAL RETIREMENT | 29,897 | 0 | 29,897 |
| 53 1560 MEDICAL INSURANCE | 362,335 | 0 | 362,335 |
| ----- | | | |
| TOTAL PERSONAL SERVICES | 4,298,455 | 0 | 4,298,455 |
| ----- | | | |
| 53 2000 PURCHASED SERVICES | 990,743 | 0 | 990,743 |
| 53 2100 PURCHASED CONTRACT SERV | -113,268 | 0 | -113,268 |
| 53 2150 ACADEMIC SERVICES | 280,800 | 0 | 280,800 |
| 53 2100 PURCHASED CONTRACT SERV | 540,425 | 0 | 540,425 |
| 53 2200 ENERGY SERVICES | 96,777 | 0 | 96,777 |
| ----- | | | |
| TOTAL PURCHASED SERVICES | 1,795,477 | 0 | 1,795,477 |
| ----- | | | |
| 53 3000 SUPPLIES | 316,510 | 0 | 316,510 |
| ----- | | | |
| TOTAL SUPPLIES | 316,510 | 0 | 316,510 |
| ----- | | | |
| 53 4000 PROPERTY, PLANT & EQUIP | 39,302 | 0 | 39,302 |
| ----- | | | |
| TOTAL PROPERTY, PLANT & EQUIPMT | 39,302 | 0 | 39,302 |
| ----- | | | |
| 53 7151 OCRACOKE ISLAND STATION | 247,348 | 0 | 247,348 |
| ----- | | | |
| TOTAL RESERVES | 247,348 | 0 | 247,348 |
| ----- | | | |
| TOTAL REQUIREMENTS | 6,697,092 | 0 | 6,697,092 |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6075

PAGE 8

16075 WESTERN CAROLINA
1143 NC Ctr advmt of Teaching

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 4321 SALE OF SURPLUS PROPERTY | 0 | 0 | 0 |
| ----- | | | |
| TOTAL RECEIPTS | 0 | 0 | 0 |
| ----- | | | |
| NET APPROPRIATION | 6,697,092 | 0 | 6,697,092 |
| ----- | | | |
| ----- | | | |

6075

PAGE 9

16075 WESTERN CAROLINA
1151 Libraries

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|------------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 1110 EPA REGULAR SALARIES | 1,031,843 | 0 | 1,031,843 |
| 53 1210 SPA REGULAR SALARIES | 890,606 | 0 | 890,606 |
| 53 1310 NON-STUDENT REGULAR WAGE | 12,642 | 0 | 12,642 |
| 53 1350 STUDENT REGULAR WAGES | 59,229 | 0 | 59,229 |
| 53 1420 NON-STUDENT PREMIUM PAY | 2,333 | 0 | 2,333 |
| 53 1460 SPA LONGEVITY PAYMENTS | 8,699 | 0 | 8,699 |
| 53 1510 SOCIAL SECURITY | 147,152 | 0 | 147,152 |
| 53 1520 STATE RETIREMENT | 90,870 | 0 | 90,870 |
| 53 1540 TIAA OPTIONAL RETIREMENT | 63,147 | 0 | 63,147 |
| 53 1560 MEDICAL INSURANCE | 189,648 | 0 | 189,648 |
| 53 1572 UNEMPLOYMENT COMPENSATN | 543 | 0 | 543 |
| ----- | | | |
| TOTAL PERSONAL SERVICES | 2,496,712 | 0 | 2,496,712 |
| ----- | | | |
| 53 2000 PURCHASED SERVICES | 111,350 | 0 | 111,350 |
| 53 2100 PURCHASED CONTRACT SERV | 568 | 0 | 568 |
| ----- | | | |
| TOTAL PURCHASED SERVICES | 111,918 | 0 | 111,918 |
| ----- | | | |
| 53 3000 SUPPLIES | 48,810 | 0 | 48,810 |
| ----- | | | |
| TOTAL SUPPLIES | 48,810 | 0 | 48,810 |
| ----- | | | |
| 53 4000 PROPERTY, PLANT & EQUIP | 189,665 | 0 | 189,665 |
| 53 4600 ART, LIBRARY, LEARNING RES | 1,984,594 | 0 | 1,984,594 |
| ----- | | | |
| TOTAL PROPERTY, PLANT & EQUIPMT | 2,174,259 | 0 | 2,174,259 |
| ----- | | | |
| 53 8700 TRANSFER TO OSC-DCAP | 28,084 | 0 | 28,084 |
| ----- | | | |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 28,084 | 0 | 28,084 |
| ----- | | | |
| TOTAL REQUIREMENTS | 4,859,783 | 0 | 4,859,783 |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6075

PAGE 10

16075 WESTERN CAROLINA
1151 Libraries

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 5500 FINES, PENALTIES ASSESMT | 51,556 | 0 | 51,556 |
| ----- | | | |
| TOTAL RECEIPTS | 51,556 | 0 | 51,556 |
| ----- | | | |
| NET APPROPRIATION | 4,808,227 | 0 | 4,808,227 |
| ----- | | | |
| ----- | | | |

6075

PAGE 11

16075 WESTERN CAROLINA
 1152 General Academic Support

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 2,416,485 | 0 | 2,416,485 |
| 53 1210 SPA REGULAR SALARIES | 1,544,333 | 0 | 1,544,333 |
| 53 1310 NON-STUDENT REGULAR WAGE | 23,294 | 0 | 23,294 |
| 53 1350 STUDENT REGULAR WAGES | 79,470 | 0 | 79,470 |
| 53 1420 NON-STUDENT PREMIUM PAY | 1,800 | 0 | 1,800 |
| 53 1460 SPA LONGEVITY PAYMENTS | 9,810 | 0 | 9,810 |
| 53 1510 SOCIAL SECURITY | 294,817 | 0 | 294,817 |
| 53 1520 STATE RETIREMENT | 217,107 | 0 | 217,107 |
| 53 1540 TIAA OPTIONAL RETIREMENT | 93,046 | 0 | 93,046 |
| 53 1560 MEDICAL INSURANCE | 311,406 | 0 | 311,406 |
| 53 1625 DISABILITY BENEFITS | 2,351 | 0 | 2,351 |
| 53 1630 WORKERS COMP CLAIMS | 68 | 0 | 68 |
| TOTAL PERSONAL SERVICES | 4,993,987 | 0 | 4,993,987 |
| 53 2000 PURCHASED SERVICES | 368,858 | 0 | 368,858 |
| 53 2100 PURCHASED CONTRACT SERV | 19,251 | 0 | 19,251 |
| 53 2100 PURCHASED CONTRACT SERV | 102,328 | 0 | 102,328 |
| 53 2200 ENERGY SERVICES | 1,377 | 0 | 1,377 |
| TOTAL PURCHASED SERVICES | 491,814 | 0 | 491,814 |
| 53 3000 SUPPLIES | 183,389 | 0 | 183,389 |
| TOTAL SUPPLIES | 183,389 | 0 | 183,389 |
| 53 4000 PROPERTY, PLANT & EQUIP | 49,636 | 0 | 49,636 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 49,636 | 0 | 49,636 |
| TOTAL REQUIREMENTS | 5,718,826 | 0 | 5,718,826 |
| ESTIMATED RECEIPTS | | | |
| 43 4195 UNIV/CC AUXILIARY SALES | 500 | 0 | 500 |
| 43 5834 SPECIAL FEES | 70,820 | 0 | 70,820 |
| TOTAL RECEIPTS | 71,320 | 0 | 71,320 |
| NET APPROPRIATION | 5,647,506 | 0 | 5,647,506 |

6075

PAGE 12

16075 WESTERN CAROLINA
 1160 Student Services

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 1,367,586 | 0 | 1,367,586 |
| 53 1210 SPA REGULAR SALARIES | 1,692,912 | 0 | 1,692,912 |
| 53 1310 NON-STUDENT REGULAR WAGE | 85,888 | 0 | 85,888 |
| 53 1350 STUDENT REGULAR WAGES | 62,920 | 0 | 62,920 |
| 53 1420 NON-STUDENT PREMIUM PAY | 48 | 0 | 48 |
| 53 1460 SPA LONGEVITY PAYMENTS | 12,403 | 0 | 12,403 |
| 53 1510 SOCIAL SECURITY | 233,106 | 0 | 233,106 |
| 53 1520 STATE RETIREMENT | 198,717 | 0 | 198,717 |
| 53 1540 TIAA OPTIONAL RETIREMENT | 29,687 | 0 | 29,687 |
| 53 1560 MEDICAL INSURANCE | 317,019 | 0 | 317,019 |
| TOTAL PERSONAL SERVICES | 4,000,286 | 0 | 4,000,286 |
| 53 2000 PURCHASED SERVICES | 582,364 | 0 | 582,364 |
| 53 2100 PURCHASED CONTRACT SERV | 8,515 | 0 | 8,515 |
| TOTAL PURCHASED SERVICES | 590,879 | 0 | 590,879 |
| 53 3000 SUPPLIES | 48,781 | 0 | 48,781 |
| TOTAL SUPPLIES | 48,781 | 0 | 48,781 |
| 53 4000 PROPERTY, PLANT & EQUIP | 78,252 | 0 | 78,252 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 78,252 | 0 | 78,252 |
| TOTAL REQUIREMENTS | 4,718,198 | 0 | 4,718,198 |
| ESTIMATED RECEIPTS | | | |
| 43 5832 APPLICATION FEE | 288,000 | 0 | 288,000 |
| 43 5834 SPECIAL FEES | 65,029 | 0 | 65,029 |
| 43 7300 INDIRECT(OVERHD) COST RE | 106,474 | 0 | 106,474 |
| TOTAL RECEIPTS | 459,503 | 0 | 459,503 |
| NET APPROPRIATION | 4,258,695 | 0 | 4,258,695 |

6075

PAGE 13

16075 WESTERN CAROLINA
1170 Institutional Services

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 1110 EPA REGULAR SALARIES | 3,131,510 | 0 | 3,131,510 |
| 53 1210 SPA REGULAR SALARIES | 4,274,685 | 0 | 4,274,685 |
| 53 1310 NON-STUDENT REGULAR WAGE | 60,810 | 0 | 60,810 |
| 53 1350 STUDENT REGULAR WAGES | 49,335 | 0 | 49,335 |
| 53 1400 SUPPLIMENTS TO REG WAGES | 2,621 | 0 | 2,621 |
| 53 1410 STUDENT OVERTIME PAY | 337 | 0 | 337 |
| 53 1420 NON-STUDENT PREMIUM PAY | 3,943 | 0 | 3,943 |
| 53 1460 SPA LONGEVITY PAYMENTS | 33,320 | 0 | 33,320 |
| 53 1510 SOCIAL SECURITY | 443,982 | 0 | 443,982 |
| 53 1520 STATE RETIREMENT | 385,941 | 0 | 385,941 |
| 53 1540 TIAA OPTIONAL RETIREMENT | 190,090 | 0 | 190,090 |
| 53 1560 MEDICAL INSURANCE | 558,676 | 0 | 558,676 |
| 53 1625 DISABILITY BENEFITS | 2,517 | 0 | 2,517 |
| 53 1630 WORKERS COMP CLAIMS | 600 | 0 | 600 |
| ----- | | | |
| TOTAL PERSONAL SERVICES | 9,138,367 | 0 | 9,138,367 |
| ----- | | | |
| 53 2000 PURCHASED SERVICES | 1,522,186 | 0 | 1,522,186 |
| 53 2100 PURCHASED CONTRACT SERV | 350,119 | 0 | 350,119 |
| ----- | | | |
| TOTAL PURCHASED SERVICES | 1,872,305 | 0 | 1,872,305 |
| ----- | | | |
| 53 3000 SUPPLIES | 349,251 | 0 | 349,251 |
| ----- | | | |
| TOTAL SUPPLIES | 349,251 | 0 | 349,251 |
| ----- | | | |
| 53 4000 PROPERTY, PLANT & EQUIP | 449,539 | 0 | 449,539 |
| ----- | | | |
| TOTAL PROPERTY, PLANT & EQUIPMT | 449,539 | 0 | 449,539 |
| ----- | | | |
| 53 8700 TRANSFER TO OSC-DCAP | 46,464 | 0 | 46,464 |
| ----- | | | |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 46,464 | 0 | 46,464 |
| ----- | | | |
| TOTAL REQUIREMENTS | 11,855,926 | 0 | 11,855,926 |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6075

PAGE 14

16075 WESTERN CAROLINA
1170 Institutional Services

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| 43 4195 UNIV/CC AUXILIARY SALES | 328,237 | 0 | 328,237 |
| 43 4321 SALE OF SURPLUS PROPERTY | 500 | 0 | 500 |
| ----- | | | |
| TOTAL RECEIPTS | 328,737 | 0 | 328,737 |
| ----- | | | |
| NET APPROPRIATION | 11,527,189 | 0 | 11,527,189 |
| ----- | | | |
| ----- | | | |

6075

PAGE 15

16075 WESTERN CAROLINA
1180 Physical Plant Operation

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 172,512 | 0 | 172,512 |
| 53 1210 SPA REGULAR SALARIES | 5,491,663 | 0 | 5,491,663 |
| 53 1230 SPA LEO SALARY/WAGES | 441,759 | 0 | 441,759 |
| 53 1310 NON-STUDENT REGULAR WAGE | 32,258 | 0 | 32,258 |
| 53 1350 STUDENT REGULAR WAGES | 60,215 | 0 | 60,215 |
| 53 1410 STUDENT OVERTIME PAY | 45,000 | 0 | 45,000 |
| 53 1420 NON-STUDENT PREMIUM PAY | 87,593 | 0 | 87,593 |
| 53 1460 SPA LONGEVITY PAYMENTS | 53,905 | 0 | 53,905 |
| 53 1510 SOCIAL SECURITY | 446,521 | 0 | 446,521 |
| 53 1520 STATE RETIREMENT | 369,835 | 0 | 369,835 |
| 53 1530 LAW OFFICERS' RETIREMENT | 104,312 | 0 | 104,312 |
| 53 1560 MEDICAL INSURANCE | 816,277 | 0 | 816,277 |
| 53 1572 UNEMPLOYMENT COMPENSATN | 220 | 0 | 220 |
| 53 1625 DISABILITY BENEFITS | 1,713 | 0 | 1,713 |
| 53 1630 WORKERS COMP CLAIMS | 44,973 | 0 | 44,973 |
| TOTAL PERSONAL SERVICES | 8,168,756 | 0 | 8,168,756 |
| 53 2000 PURCHASED SERVICES | 377,010 | 0 | 377,010 |
| 53 2100 PURCHASED CONTRACT SERV | 1,052 | 0 | 1,052 |
| 53 2200 ENERGY SERVICES | 4,235,563 | 0 | 4,235,563 |
| TOTAL PURCHASED SERVICES | 4,613,625 | 0 | 4,613,625 |
| 53 3000 SUPPLIES | 711,051 | 0 | 711,051 |
| TOTAL SUPPLIES | 711,051 | 0 | 711,051 |
| 53 4000 PROPERTY, PLANT & EQUIP | 250,357 | 0 | 250,357 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 250,357 | 0 | 250,357 |
| 53 7145 STILLWELL LAB BDG RENOV | 469,901 | 0 | 469,901 |
| 53 7146 FORSYTH BLDG RENOVATION | 154,469 | -159,665 | -5,196 |
| 53 7152 NC CTR FOR HEALTH & AGING | 140,893 | 0 | 140,893 |
| TOTAL RESERVES | 765,263 | -159,665 | 605,598 |
| 53 8700 TRANSFER TO OSC-DCAP | 7,662 | 0 | 7,662 |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 7,662 | 0 | 7,662 |
| TOTAL REQUIREMENTS | 14,516,714 | -159,665 | 14,357,049 |

BI233

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

AWG

12:13:05 09/23/08

6075

PAGE 16

16075 WESTERN CAROLINA
1180 Physical Plant Operation

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| 43 4195 UNIV/CC AUXILIARY SALES | 1,261,508 | 0 | 1,261,508 |
| 43 4321 SALE OF SURPLUS PROPERTY | 6,000 | 0 | 6,000 |
| ----- | | | |
| TOTAL RECEIPTS | 1,267,508 | 0 | 1,267,508 |
| ----- | | | |
| NET APPROPRIATION | 13,249,206 | -159,665 | 13,089,541 |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6075

PAGE 17

16075 WESTERN CAROLINA
1230 Student Financial Aid

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 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 | 1,118,260 | 0 | 1,118,260 |
| TOTAL AID & PUBLIC ASSISTANCE | 1,720,617 | 0 | 1,720,617 |
| 53 8500 MANDATORY INTRA-INST TRN | 87,845 | 0 | 87,845 |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 87,845 | 0 | 87,845 |
| TOTAL REQUIREMENTS | 1,808,462 | 0 | 1,808,462 |
| ESTIMATED RECEIPTS | | | |
| TOTAL RECEIPTS | 0 | 0 | 0 |
| NET APPROPRIATION | 1,808,462 | 0 | 1,808,462 |

BI233

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

AWG

12:13:05 09/23/08

6075

PAGE 18

16075 WESTERN CAROLINA
1252 Other Reserves

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 7182 RES - ENROLLMENT GROWTH | 3,387,461 | 0 | 3,387,461 |
| 53 7184 RES - ACCREDITATION | -35,945 | 0 | -35,945 |
| ----- | | | |
| TOTAL RESERVES | 3,351,516 | 0 | 3,351,516 |
| ----- | | | |
| TOTAL REQUIREMENTS | 3,351,516 | 0 | 3,351,516 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 5851 RES - ENROLLMENT GRO REC | -92,906 | 0 | -92,906 |
| ----- | | | |
| TOTAL RECEIPTS | -92,906 | 0 | -92,906 |
| ----- | | | |
| NET APPROPRIATION | 3,444,422 | 0 | 3,444,422 |
| ----- | | | |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6075

PAGE 19

16075 WESTERN CAROLINA
1990 REGULAR TERM TUITION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| 43 5810 RESIDENT TUITION | 13,665,824 | 0 | 13,665,824 |
| 43 5812 RES TUITION SURCHARGE | 35,881 | 0 | 35,881 |
| 43 5820 NON-RESIDENT TUITION | 6,121,989 | 0 | 6,121,989 |
| 43 5821 NON-RES SPEC TAL WAIVERS | -56,387 | 0 | -56,387 |
| 43 5822 NON-RES GRAD ASST WAIVER | -332,850 | 0 | -332,850 |
| ----- | | | |
| TOTAL RECEIPTS | 19,434,457 | 0 | 19,434,457 |
| ----- | | | |
| NET APPROPRIATION | -19,434,457 | 0 | -19,434,457 |
| ----- | | | |

6075

PAGE 1

16075 WESTERN CAROLINA

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 1101 Regular Term Instruction | 53,636,396 | 0 | 53,636,396 |
| 1102 Summer Term Instruction | 1,610,335 | 0 | 1,610,335 |
| 1103 Extension Instruction | 1,371,894 | 0 | 1,371,894 |
| 1110 Organized Research | 350,586 | 0 | 350,586 |
| 1142 Community Servides | 1,648,294 | 0 | 1,648,294 |
| 1143 NC Ctr advmt of Teaching | 6,697,092 | 0 | 6,697,092 |
| 1151 Libraries | 4,859,783 | 0 | 4,859,783 |
| 1152 General Academic Support | 5,718,826 | 0 | 5,718,826 |
| 1160 Student Services | 4,718,198 | 0 | 4,718,198 |
| 1170 Institutional Services | 11,855,926 | 0 | 11,855,926 |
| 1180 Physical Plant Operation | 14,516,714 | -159,665 | 14,357,049 |
| 1230 Student Financial Aid | 1,808,462 | 0 | 1,808,462 |
| 1252 Other Reserves | 3,351,516 | 0 | 3,351,516 |
| TOTAL REQUIREMENTS | 112,144,022 | -159,665 | 111,984,357 |
| ESTIMATED RECEIPTS | | | |
| 1101 Regular Term Instruction | 2,197,593 | 0 | 2,197,593 |
| 1102 Summer Term Instruction | 1,610,335 | 0 | 1,610,335 |
| 1103 Extension Instruction | 1,371,894 | 0 | 1,371,894 |
| 1110 Organized Research | 50,404 | 0 | 50,404 |
| 1143 NC Ctr advmt of Teaching | 0 | 0 | 0 |
| 1151 Libraries | 51,556 | 0 | 51,556 |
| 1152 General Academic Support | 71,320 | 0 | 71,320 |
| 1160 Student Services | 459,503 | 0 | 459,503 |
| 1170 Institutional Services | 328,737 | 0 | 328,737 |
| 1180 Physical Plant Operation | 1,267,508 | 0 | 1,267,508 |
| 1252 Other Reserves | -92,906 | 0 | -92,906 |
| 1990 REGULAR TERM TUITION | 19,434,457 | 0 | 19,434,457 |
| TOTAL RECEIPTS | 26,750,401 | 0 | 26,750,401 |
| NET APPROPRIATION | 85,393,621 | -159,665 | 85,233,956 |

6075

PAGE 1

16075 WESTERN CAROLINA

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|------------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 11,004,741 | 0 | 11,004,741 |
| 53 1150 EPA ACADEMIC SALARIES | 37,925,667 | 0 | 37,925,667 |
| 53 1210 SPA REGULAR SALARIES | 18,836,222 | 0 | 18,836,222 |
| 53 1230 SPA LEO SALARY/WAGES | 441,759 | 0 | 441,759 |
| 53 1310 NON-STUDENT REGULAR WAGE | 538,027 | 0 | 538,027 |
| 53 1350 STUDENT REGULAR WAGES | 693,838 | 0 | 693,838 |
| 53 1400 SUPPLIMENTS TO REG WAGES | 2,621 | 0 | 2,621 |
| 53 1410 STUDENT OVERTIME PAY | 48,084 | 0 | 48,084 |
| 53 1420 NON-STUDENT PREMIUM PAY | 102,331 | 0 | 102,331 |
| 53 1460 SPA LONGEVITY PAYMENTS | 153,252 | 0 | 153,252 |
| 53 1510 SOCIAL SECURITY | 5,027,269 | 0 | 5,027,269 |
| 53 1520 STATE RETIREMENT | 2,359,497 | 0 | 2,359,497 |
| 53 1530 LAW OFFICERS' RETIREMENT | 104,312 | 0 | 104,312 |
| 53 1540 TIAA OPTIONAL RETIREMENT | 3,238,690 | 0 | 3,238,690 |
| 53 1560 MEDICAL INSURANCE | 5,140,097 | 0 | 5,140,097 |
| 53 1572 UNEMPLOYMENT COMPENSATN | 3,825 | 0 | 3,825 |
| 53 1625 DISABILITY BENEFITS | 8,672 | 0 | 8,672 |
| 53 1630 WORKERS COMP CLAIMS | 67,099 | 0 | 67,099 |
| TOTAL PERSONAL SERVICES | 85,696,003 | 0 | 85,696,003 |
| 53 2000 PURCHASED SERVICES | 7,629,648 | 0 | 7,629,648 |
| 53 2100 PURCHASED CONTRACT SERV | 1,059,571 | 0 | 1,059,571 |
| 53 2150 ACADEMIC SERVICES | 445,800 | 0 | 445,800 |
| 53 2200 ENERGY SERVICES | 4,360,370 | 0 | 4,360,370 |
| TOTAL PURCHASED SERVICES | 13,495,389 | 0 | 13,495,389 |
| 53 3000 SUPPLIES | 2,340,983 | 0 | 2,340,983 |
| TOTAL SUPPLIES | 2,340,983 | 0 | 2,340,983 |
| 53 4000 PROPERTY, PLANT & EQUIP | 2,371,954 | 0 | 2,371,954 |
| 53 4600 ART, LIBRARY, LEARNING RES | 1,984,594 | 0 | 1,984,594 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 4,356,548 | 0 | 4,356,548 |
| 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 | 1,118,560 | 0 | 1,118,560 |
| TOTAL AID & PUBLIC ASSISTANCE | 1,720,917 | 0 | 1,720,917 |
| 53 7145 STILLWELL LAB BDG RENOV | 469,901 | 0 | 469,901 |
| 53 7146 FORSYTH BLDG RENOVATION | 154,469 | -159,665 | -5,196 |
| 53 7151 OCRACOCKE ISLAND STATION | 247,348 | 0 | 247,348 |
| 53 7152 NC CTR FOR HEALTH & AGING | 140,893 | 0 | 140,893 |

6075

PAGE 2

16075 WESTERN CAROLINA

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| 53 7182 RES - ENROLLMENT GROWTH | 3,387,461 | 0 | 3,387,461 |
| 53 7184 RES - ACCREDITATION | -35,945 | 0 | -35,945 |
| ----- | | | |
| TOTAL RESERVES | 4,364,127 | -159,665 | 4,204,462 |
| ----- | | | |
| 53 8500 MANDATORY INTRA-INST TRN | 87,845 | 0 | 87,845 |
| 53 8700 TRANSFER TO OSC-DCAP | 82,210 | 0 | 82,210 |
| ----- | | | |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 170,055 | 0 | 170,055 |
| ----- | | | |
| TOTAL REQUIREMENTS | 112,144,022 | -159,665 | 111,984,357 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 2351 LOCAL C & G DIR COST | 42,400 | 0 | 42,400 |
| 43 4195 UNIV/CC AUXILIARY SALES | 1,642,753 | 0 | 1,642,753 |
| 43 4321 SALE OF SURPLUS PROPERTY | 6,500 | 0 | 6,500 |
| 43 5500 FINES, PENALTIES ASSESMT | 51,556 | 0 | 51,556 |
| 43 5810 RESIDENT TUITION | 14,794,964 | 0 | 14,794,964 |
| 43 5812 RES TUITION SURCHARGE | 35,881 | 0 | 35,881 |
| 43 5820 NON-RESIDENT TUITION | 6,967,307 | 0 | 6,967,307 |
| 43 5821 NON-RES SPEC TAL WAIVERS | -56,387 | 0 | -56,387 |
| 43 5822 NON-RES GRAD ASST WAIVER | -332,850 | 0 | -332,850 |
| 43 5831 EXTENSION INSTRUCTION FE | 792,276 | 0 | 792,276 |
| 43 5832 APPLICATION FEE | 288,000 | 0 | 288,000 |
| 43 5833 EDUCATION/TECHNICAL FEE | 2,274,584 | 0 | 2,274,584 |
| 43 5834 SPECIAL FEES | 229,849 | 0 | 229,849 |
| 43 5851 RES - ENROLLMENT GRO REC | -92,906 | 0 | -92,906 |
| 43 7300 INDIRECT(OVERHD) COST RE | 106,474 | 0 | 106,474 |
| ----- | | | |
| TOTAL RECEIPTS | 26,750,401 | 0 | 26,750,401 |
| ----- | | | |
| NET APPROPRIATION | 85,393,621 | -159,665 | 85,233,956 |

BI233

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

AWG

12:13:05 09/23/08

6075

PAGE 1

16075 WESTERN CAROLINA

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 1101 Regular Term Instruction | 628.410 | .000 | 628.410 |
| 1102 Summer Term Instruction | 17.900 | .000 | 17.900 |
| 1103 Extension Instruction | 9.660 | .000 | 9.660 |
| 1110 Organized Research | 3.700 | .000 | 3.700 |
| 1142 Community Servides | 22.850 | .000 | 22.850 |
| 1143 NC Ctr advmt of Teaching | 96.250 | .000 | 96.250 |
| 1151 Libraries | 50.250 | .000 | 50.250 |
| 1152 General Academic Support | 82.800 | .000 | 82.800 |
| 1160 Student Services | 84.330 | .000 | 84.330 |
| 1170 Institutional Services | 144.960 | .000 | 144.960 |
| 1180 Physical Plant Operation | 218.100 | -2.900 | 215.200 |
| ----- | | | |
| TOTAL REQUIREMENTS | 1,359.210 | -2.900 | 1,356.310 |
| ----- | | | |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

12:13:05 09/23/08

POSITION COUNTS

SUMMARY BY ACCOUNT

6075

PAGE 1

16075 WESTERN CAROLINA

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 176.850 | .000 | 176.850 |
| 53 1150 EPA ACADEMIC SALARIES | 561.180 | .000 | 561.180 |
| 53 1210 SPA REGULAR SALARIES | 587.080 | .000 | 587.080 |
| 53 1230 SPA LEO SALARY/WAGES | 13.700 | .000 | 13.700 |
| 53 7145 STILLWELL LAB BDG RENOV | 6.600 | .000 | 6.600 |
| 53 7151 OCRACOKE ISLAND STATION | 4.000 | .000 | 4.000 |
| 53 7152 NC CTR FOR HEALTH &AGING | 6.900 | .000 | 6.900 |
| TOTAL REQUIREMENTS | 1,359.210 | -2.900 | 1,356.310 |

16080 APPALACHIAN STATE
1101 REGULAR TERM INSTRUCTION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 2,290,123 | 0 | 2,290,123 |
| 53 1150 EPA ACADEMIC SALARIES | 60,821,167 | 0 | 60,821,167 |
| 53 1210 SPA REGULAR SALARIES | 3,581,922 | 0 | 3,581,922 |
| 53 1310 TEMPORARY SALARIES | 6,294 | 0 | 6,294 |
| 53 1350 STUDENT REGULAR WAGE | 145,726 | 0 | 145,726 |
| 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 | 4,713,484 | 0 | 4,713,484 |
| 53 1520 REG RETIRE CONTRIB-UNIV | 1,653,063 | 0 | 1,653,063 |
| 53 1540 TIAA OPTIONAL RETIREMENT | 4,364,293 | 0 | 4,364,293 |
| 53 1560 MEDICAL INSURANCE | 3,838,024 | 0 | 3,838,024 |
| 53 1572 UNEMPLOYMENT COMPENSATN | 2,523 | 0 | 2,523 |
| 53 1630 WORKERS COMP CLAIMS | 5,489 | 0 | 5,489 |
| TOTAL PERSONAL SERVICES | 81,481,584 | 0 | 81,481,584 |
| 53 2000 PURCHASED SERVICES | 1,945,317 | 0 | 1,945,317 |
| 53 2150 ACADEMIC SERVICES | 37,000 | 0 | 37,000 |
| 53 2100 PURCHASED CONTRACT SERV | 37,925 | 0 | 37,925 |
| 53 2000 PURCHASED SERVICES | 26,359 | 0 | 26,359 |
| TOTAL PURCHASED SERVICES | 2,046,601 | 0 | 2,046,601 |
| 53 3000 SUPPLIES | 3,275,946 | 0 | 3,275,946 |
| TOTAL SUPPLIES | 3,275,946 | 0 | 3,275,946 |
| 53 4000 PROPERTY, PLANT, & EQUIP | 820,123 | 0 | 820,123 |
| 53 4600 ART,ARTIFACTS,LITERATURE | 503,719 | 0 | 503,719 |
| TOTAL PROPERTY,PLANT & EQUIPMT | 1,323,842 | 0 | 1,323,842 |
| 53 5000 OTHER EXPENSES & ADJMNTS | 1,379 | 0 | 1,379 |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 1,379 | 0 | 1,379 |
| 53 6810 APPROPRIATED GRANTS | 8,441 | 0 | 8,441 |
| 53 6890 OTHER EDUCATIONAL AWARDS | 41,648 | 0 | 41,648 |
| TOTAL AID & PUBLIC ASSISTANCE | 50,089 | 0 | 50,089 |
| TOTAL REQUIREMENTS | 88,179,441 | 0 | 88,179,441 |

BI233

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

AWG

12:13:05 09/23/08

6080

PAGE 2

16080 APPALACHIAN STATE
1101 REGULAR TERM INSTRUCTION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|---------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| 43 4195 INIV/CC AUXILIARY SALES | 208,201 | 0 | 208,201 |
| 43 5830 SPECIAL FEES | 39,315 | 0 | 39,315 |
| 43 5832 APPLICATION FEE | 27,485 | 0 | 27,485 |
| 43 5833 EDUCATION/TECHNICAL FEE | 1,104,353 | 0 | 1,104,353 |
| 43 7990 OTHER MISC REV-PROGRAM | 202,329 | 0 | 202,329 |
| TOTAL RECEIPTS | 1,581,683 | 0 | 1,581,683 |
| NET APPROPRIATION | 86,597,758 | 0 | 86,597,758 |

6080

PAGE 3

16080 APPALACHIAN STATE
 1102 SUMMER TERM INSTRUCTION

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

BI233

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

AWG

12:13:05 09/23/08

6080

PAGE 4

16080 APPALACHIAN STATE
1103 EXTENTION INSTRUCTION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 3000 SUPPLIES | 32,280 | 0 | 32,280 |
| ----- | | | |
| TOTAL SUPPLIES | 32,280 | 0 | 32,280 |
| ----- | | | |
| 53 4000 PROPERTY, PLANT, & EQUIP | 11,538 | 0 | 11,538 |
| ----- | | | |
| TOTAL PROPERTY, PLANT & EQUIPMT | 11,538 | 0 | 11,538 |
| ----- | | | |
| TOTAL REQUIREMENTS | 43,818 | 0 | 43,818 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 5820 NON-RESIDENT TUITION | 7,871 | 0 | 7,871 |
| 43 5831 EXTENSION INSTRUCTION FE | 33,330 | 0 | 33,330 |
| 43 8600 TRANS FRM PROPRIETRY FD | 2,617 | 0 | 2,617 |
| ----- | | | |
| TOTAL RECEIPTS | 43,818 | 0 | 43,818 |
| ----- | | | |
| NET APPROPRIATION | 0 | 0 | 0 |
| ----- | | | |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6080

PAGE 5

16080 APPALACHIAN STATE
1110 ORGANIZED RESEARCH

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 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 |
| ----- | | | |
| ----- | | | |

6080

PAGE 6

16080 APPALACHIAN STATE
 1142 COMMUNITY SERVICES

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 217,526 | 0 | 217,526 |
| 53 1210 SPA REGULAR SALARIES | 241,498 | 0 | 241,498 |
| 53 1420 HOLIDAY PAY-UNIV | 2,299 | 0 | 2,299 |
| 53 1460 SPA LONGEVITY PAYMENTS | 4,405 | 0 | 4,405 |
| 53 1510 SOCIAL SECURITY | 35,960 | 0 | 35,960 |
| 53 1520 REG RETIRE CONTRIB-UNIV | 22,846 | 0 | 22,846 |
| 53 1540 TIAA OPTIONAL RETIREMENT | 9,862 | 0 | 9,862 |
| 53 1560 MEDICAL INSURANCE | 46,368 | 0 | 46,368 |
| 53 1572 UNEMPLOYMENT COMPENSATN | 20 | 0 | 20 |
| 53 1630 WORKERS COMP CLAIMS | 891 | 0 | 891 |
| TOTAL PERSONAL SERVICES | 581,675 | 0 | 581,675 |
| 53 2000 PURCHASED SERVICES | 105,666 | 0 | 105,666 |
| 53 2100 PURCHASED CONTRACT SERV | 1,030 | 0 | 1,030 |
| TOTAL PURCHASED SERVICES | 106,696 | 0 | 106,696 |
| 53 3000 SUPPLIES | 11,088 | 0 | 11,088 |
| TOTAL SUPPLIES | 11,088 | 0 | 11,088 |
| 53 4000 PROPERTY, PLANT, & EQUIP | 4,920 | 0 | 4,920 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 4,920 | 0 | 4,920 |
| 53 6890 OTHER EDUCATIONAL AWARDS | 788 | 0 | 788 |
| TOTAL AID & PUBLIC ASSISTANCE | 788 | 0 | 788 |
| TOTAL REQUIREMENTS | 705,167 | 0 | 705,167 |
| ESTIMATED RECEIPTS | | | |
| 43 4195 INIV/CC AUXILIARY SALES | 8,787 | 0 | 8,787 |
| TOTAL RECEIPTS | 8,787 | 0 | 8,787 |
| NET APPROPRIATION | 696,380 | 0 | 696,380 |

6080

PAGE 7

16080 APPALACHIAN STATE
1151 LIBRARIES

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|------------------|------------------|-----------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 1,961,175 | 0 | 1,961,175 |
| 53 1210 SPA REGULAR SALARIES | 1,367,130 | 0 | 1,367,130 |
| 53 1310 TEMPORARY SALARIES | 17,000 | 0 | 17,000 |
| 53 1350 STUDENT REGULAR WAGE | 129,609 | 0 | 129,609 |
| 53 1420 HOLIDAY PAY-UNIV | 3,337 | 0 | 3,337 |
| 53 1460 SPA LONGEVITY PAYMENTS | 26,590 | 0 | 26,590 |
| 53 1510 SOCIAL SECURITY | 246,617 | 0 | 246,617 |
| 53 1520 REG RETIRE CONTRIB-UNIV | 147,756 | 0 | 147,756 |
| 53 1540 TIAA OPTIONAL RETIREMENT | 140,209 | 0 | 140,209 |
| 53 1560 MEDICAL INSURANCE | 262,445 | 0 | 262,445 |
| 53 1572 UNEMPLOYMENT COMPENSATN | 9,620 | 0 | 9,620 |
| 53 1630 WORKERS COMP CLAIMS | 820 | 0 | 820 |
| TOTAL PERSONAL SERVICES | 4,312,308 | 0 | 4,312,308 |
| 53 2000 PURCHASED SERVICES | 674,791 | 0 | 674,791 |
| 53 2000 PURCHASED SERVICES | 1,278 | 0 | 1,278 |
| TOTAL PURCHASED SERVICES | 676,069 | 0 | 676,069 |
| 53 3000 SUPPLIES | 90,201 | 0 | 90,201 |
| TOTAL SUPPLIES | 90,201 | 0 | 90,201 |
| 53 4000 PROPERTY, PLANT, & EQUIP | 201,828 | 0 | 201,828 |
| 53 4600 ART,ARTIFACTS,LITERATURE | 2,653,395 | 0 | 2,653,395 |
| TOTAL PROPERTY,PLANT & EQUIPMT | 2,855,223 | 0 | 2,855,223 |
| TOTAL REQUIREMENTS | 7,933,801 | 0 | 7,933,801 |
| ESTIMATED RECEIPTS | | | |
| 43 4195 INIV/CC AUXILIARY SALES | 45,319 | 0 | 45,319 |
| 43 7990 OTHER MISC REV-PROGRAM | 76,242 | 0 | 76,242 |
| 43 8700 OTHER INTERTRANSFERS | 49,630 | 0 | 49,630 |
| TOTAL RECEIPTS | 171,191 | 0 | 171,191 |
| NET APPROPRIATION | 7,762,610 | 0 | 7,762,610 |

6080

PAGE 8

16080 APPALACHIAN STATE
 1152 GENERAL ACADEMIC SUPPORT

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 5,288,238 | 0 | 5,288,238 |
| 53 1210 SPA REGULAR SALARIES | 4,555,963 | 0 | 4,555,963 |
| 53 1310 TEMPORARY SALARIES | 45,212 | 0 | 45,212 |
| 53 1350 STUDENT REGULAR WAGE | 81,951 | 0 | 81,951 |
| 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 | 739,502 | 0 | 739,502 |
| 53 1520 REG RETIRE CONTRIB-UNIV | 524,087 | 0 | 524,087 |
| 53 1540 TIAA OPTIONAL RETIREMENT | 288,685 | 0 | 288,685 |
| 53 1560 MEDICAL INSURANCE | 726,144 | 0 | 726,144 |
| 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 | 12,413,443 | 0 | 12,413,443 |
| 53 2000 PURCHASED SERVICES | 863,161 | 0 | 863,161 |
| 53 2100 PURCHASED CONTRACT SERV | 115,080 | 0 | 115,080 |
| 53 2000 PURCHASED SERVICES | 3,327 | 0 | 3,327 |
| TOTAL PURCHASED SERVICES | 981,568 | 0 | 981,568 |
| 53 3000 SUPPLIES | 1,647,970 | 0 | 1,647,970 |
| TOTAL SUPPLIES | 1,647,970 | 0 | 1,647,970 |
| 53 4000 PROPERTY, PLANT, & EQUIP | 511,842 | 0 | 511,842 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 511,842 | 0 | 511,842 |
| 53 6890 OTHER EDUCATIONAL AWARDS | 275 | 0 | 275 |
| TOTAL AID & PUBLIC ASSISTANCE | 275 | 0 | 275 |
| TOTAL REQUIREMENTS | 15,555,098 | 0 | 15,555,098 |

BI233

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

AWG

12:13:05 09/23/08

6080

PAGE 9

16080 APPALACHIAN STATE
1152 GENERAL ACADEMIC SUPPORT

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|---------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| 43 4195 INIV/CC AUXILIARY SALES | 107,202 | 0 | 107,202 |
| 43 5833 EDUCATION/TECHNICAL FEE | 2,553,280 | 0 | 2,553,280 |
| ----- | | | |
| TOTAL RECEIPTS | 2,660,482 | 0 | 2,660,482 |
| ----- | | | |
| NET APPROPRIATION | 12,894,616 | 0 | 12,894,616 |
| ----- | | | |
| ----- | | | |

6080

PAGE 10

16080 APPALACHIAN STATE
 1160 STUDENT SERVICES

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 2,390,600 | 0 | 2,390,600 |
| 53 1210 SPA REGULAR SALARIES | 1,402,733 | 0 | 1,402,733 |
| 53 1310 TEMPORARY SALARIES | 57,959 | 0 | 57,959 |
| 53 1350 STUDENT REGULAR WAGE | 40,985 | 0 | 40,985 |
| 53 1420 HOLIDAY PAY-UNIV | 259 | 0 | 259 |
| 53 1460 SPA LONGEVITY PAYMENTS | 51,060 | 0 | 51,060 |
| 53 1510 SOCIAL SECURITY | 299,989 | 0 | 299,989 |
| 53 1520 REG RETIRE CONTRIB-UNIV | 197,466 | 0 | 197,466 |
| 53 1540 TIAA OPTIONAL RETIREMENT | 81,315 | 0 | 81,315 |
| 53 1560 MEDICAL INSURANCE | 348,305 | 0 | 348,305 |
| 53 1630 WORKERS COMP CLAIMS | 65,690 | 0 | 65,690 |
| TOTAL PERSONAL SERVICES | 4,936,361 | 0 | 4,936,361 |
| 53 2000 PURCHASED SERVICES | 665,919 | 0 | 665,919 |
| 53 2000 PURCHASED SERVICES | 3,173 | 0 | 3,173 |
| TOTAL PURCHASED SERVICES | 669,092 | 0 | 669,092 |
| 53 3000 SUPPLIES | 320,652 | 0 | 320,652 |
| TOTAL SUPPLIES | 320,652 | 0 | 320,652 |
| 53 4000 PROPERTY, PLANT, & EQUIP | 168,686 | 0 | 168,686 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 168,686 | 0 | 168,686 |
| TOTAL REQUIREMENTS | 6,094,791 | 0 | 6,094,791 |
| ESTIMATED RECEIPTS | | | |
| 43 2143 FEDERAL GRANTS | 86,783 | 0 | 86,783 |
| 43 5830 SPECIAL FEES | 296,558 | 0 | 296,558 |
| 43 5832 APPLICATION FEE | 651,565 | 0 | 651,565 |
| TOTAL RECEIPTS | 1,034,906 | 0 | 1,034,906 |
| NET APPROPRIATION | 5,059,885 | 0 | 5,059,885 |

6080

PAGE 11

16080 APPALACHIAN STATE
 1170 INSTITUTIONAL SUPPORT

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 3,532,244 | 0 | 3,532,244 |
| 53 1210 SPA REGULAR SALARIES | 6,809,307 | 0 | 6,809,307 |
| 53 1310 TEMPORARY SALARIES | 221,489 | 0 | 221,489 |
| 53 1350 STUDENT REGULAR WAGE | 1,253 | 0 | 1,253 |
| 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 | 821,356 | 0 | 821,356 |
| 53 1520 REG RETIRE CONTRIB-UNIV | 698,577 | 0 | 698,577 |
| 53 1540 TIAA OPTIONAL RETIREMENT | 138,735 | 0 | 138,735 |
| 53 1560 MEDICAL INSURANCE | 814,563 | 0 | 814,563 |
| 53 1630 WORKERS COMP CLAIMS | 5,414 | 0 | 5,414 |
| 53 1651 BOARD MEMBER COMPENSATN | 2,500 | 0 | 2,500 |
| TOTAL PERSONAL SERVICES | 13,299,188 | 0 | 13,299,188 |
| 53 2000 PURCHASED SERVICES | 1,312,167 | 0 | 1,312,167 |
| 53 2100 PURCHASED CONTRACT SERV | 15,866 | 0 | 15,866 |
| 53 2000 PURCHASED SERVICES | 4,806 | 0 | 4,806 |
| TOTAL PURCHASED SERVICES | 1,332,839 | 0 | 1,332,839 |
| 53 3000 SUPPLIES | 2,185,236 | 0 | 2,185,236 |
| TOTAL SUPPLIES | 2,185,236 | 0 | 2,185,236 |
| 53 4000 PROPERTY, PLANT, & EQUIP | 327,933 | 0 | 327,933 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 327,933 | 0 | 327,933 |
| 53 5000 OTHER EXPENSES & ADJMNTS | 49,371 | 0 | 49,371 |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 49,371 | 0 | 49,371 |
| TOTAL REQUIREMENTS | 17,194,567 | 0 | 17,194,567 |

BI233

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

AWG

12:13:05 09/23/08

6080

PAGE 12

16080 APPALACHIAN STATE
1170 INSTITUTIONAL SUPPORT

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| 43 4195 INIV/CC AUXILIARY SALES | 11,736 | 0 | 11,736 |
| 43 4321 SALE OF SURP PROP-NONOPE | 31,200 | 0 | 31,200 |
| 43 5830 SPECIAL FEES | 29,225 | 0 | 29,225 |
| 43 7990 OTHER MISC REV-PROGRAM | 21,353 | 0 | 21,353 |
| 43 7992 IMP/PETTY CASH REDEPOSIT | 23,371 | 0 | 23,371 |
| ----- | | | |
| TOTAL RECEIPTS | 116,885 | 0 | 116,885 |
| ----- | | | |
| NET APPROPRIATION | 17,077,682 | 0 | 17,077,682 |
| ----- | | | |

6080

PAGE 13

16080 APPALACHIAN STATE
 1180 PHYSICAL PLANT OPERATION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 290,850 | 0 | 290,850 |
| 53 1210 SPA REGULAR SALARIES | 7,808,364 | 0 | 7,808,364 |
| 53 1230 SPA LEO SALARIES | 673,953 | 0 | 673,953 |
| 53 1310 TEMPORARY SALARIES | 184,113 | 0 | 184,113 |
| 53 1350 STUDENT REGULAR WAGE | 96,268 | 0 | 96,268 |
| 53 1410 SPA OVERTIME PAYMENTS | 13,034 | 0 | 13,034 |
| 53 1420 HOLIDAY PAY-UNIV | 156,135 | 0 | 156,135 |
| 53 1460 SPA LONGEVITY PAYMENTS | 111,227 | 0 | 111,227 |
| 53 1510 SOCIAL SECURITY | 686,295 | 0 | 686,295 |
| 53 1520 REG RETIRE CONTRIB-UNIV | 527,394 | 0 | 527,394 |
| 53 1530 LAW OFFICERS' RETIREMENT | 138,824 | 0 | 138,824 |
| 53 1540 TIAA OPTIONAL RETIREMENT | 29,279 | 0 | 29,279 |
| 53 1560 MEDICAL INSURANCE | 1,088,608 | 0 | 1,088,608 |
| 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 | 12,009,667 | 0 | 12,009,667 |
| 53 2000 PURCHASED SERVICES | 761,137 | 0 | 761,137 |
| 53 2100 PURCHASED CONTRACT SERV | 4,680 | 0 | 4,680 |
| 53 2200 ENERGY SERVICES | 9,210,617 | 0 | 9,210,617 |
| 53 2000 PURCHASED SERVICES | 518 | 0 | 518 |
| TOTAL PURCHASED SERVICES | 9,976,952 | 0 | 9,976,952 |
| 53 3000 SUPPLIES | 572,817 | 0 | 572,817 |
| TOTAL SUPPLIES | 572,817 | 0 | 572,817 |
| 53 5000 OTHER EXPENSES & ADJMNTS | 23,928 | 0 | 23,928 |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 23,928 | 0 | 23,928 |
| 53 7154 RES RANKIN SCIENCE REN | 363,786 | 0 | 363,786 |
| 53 7156 RES COMMUNICTNS ANNX REN | 35,099 | -35,826 | -727 |
| 53 7157 RES OLD LIBR CLSSRM REN | 131,292 | -135,018 | -3,726 |
| 53 7159 RES UNIVERSITY HALL REN | 125,628 | -4,335 | 121,293 |
| TOTAL RESERVES | 655,805 | -175,179 | 480,626 |
| TOTAL REQUIREMENTS | 23,239,169 | -175,179 | 23,063,990 |

BI233

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

AWG

12:13:05 09/23/08

6080

PAGE 14

16080 APPALACHIAN STATE
1180 PHYSICAL PLANT OPERATION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| 43 4195 INIV/CC AUXILIARY SALES | 567,574 | 0 | 567,574 |
| 43 4321 SALE OF SURP PROP-NONOPE | 1,750 | 0 | 1,750 |
| ----- | | | |
| TOTAL RECEIPTS | 569,324 | 0 | 569,324 |
| ----- | | | |
| NET APPROPRIATION | 22,669,845 | -175,179 | 22,494,666 |
| ----- | | | |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6080

PAGE 15

16080 APPALACHIAN STATE
1230 STUDENT FINANCIAL AID

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

BI233

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

AWG

12:13:05 09/23/08

6080

PAGE 16

16080 APPALACHIAN STATE
1252 RESERVES

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 7182 RES - ENROLLMENT GROWTH | 8,779,385 | 0 | 8,779,385 |
| ----- | | | |
| TOTAL RESERVES | 8,779,385 | 0 | 8,779,385 |
| ----- | | | |
| TOTAL REQUIREMENTS | 8,779,385 | 0 | 8,779,385 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 5851 RES - ENROLLMENT GRO REC | -193,540 | 0 | -193,540 |
| ----- | | | |
| TOTAL RECEIPTS | -193,540 | 0 | -193,540 |
| ----- | | | |
| NET APPROPRIATION | 8,972,925 | 0 | 8,972,925 |
| ----- | | | |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6080

PAGE 17

16080 APPALACHIAN STATE
1990 REGULAR TERM TUITION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| 43 5810 RESIDENT TUITION | 28,224,103 | 0 | 28,224,103 |
| 43 5820 NON-RESIDENT TUITION | 14,046,975 | 0 | 14,046,975 |
| 43 5821 NON-RES SPEC TAL WAIVERS | -65,216 | 0 | -65,216 |
| 43 5822 NON-RES GRAD ASST WAIVER | -287,126 | 0 | -287,126 |
| ----- | | | |
| TOTAL RECEIPTS | 41,918,736 | 0 | 41,918,736 |
| ----- | | | |
| NET APPROPRIATION | -41,918,736 | 0 | -41,918,736 |
| ----- | | | |

6080

PAGE 1

16080 APPALACHIAN STATE

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 1101 REGULAR TERM INSTRUCTION | 88,179,441 | 0 | 88,179,441 |
| 1102 SUMMER TERM INSTRUCTION | 4,091,485 | 0 | 4,091,485 |
| 1103 EXTENTION INSTRUCTION | 43,818 | 0 | 43,818 |
| 1110 ORGANIZED RESEARCH | 2,938 | 0 | 2,938 |
| 1142 COMMUNITY SERVICES | 705,167 | 0 | 705,167 |
| 1151 LIBRARIES | 7,933,801 | 0 | 7,933,801 |
| 1152 GENERAL ACADEMIC SUPPORT | 15,555,098 | 0 | 15,555,098 |
| 1160 STUDENT SERVICES | 6,094,791 | 0 | 6,094,791 |
| 1170 INSTITUTIONAL SUPPORT | 17,194,567 | 0 | 17,194,567 |
| 1180 PHYSICAL PLANT OPERATION | 23,239,169 | -175,179 | 23,063,990 |
| 1230 STUDENT FINANCIAL AID | 3,668,396 | 0 | 3,668,396 |
| 1252 RESERVES | 8,779,385 | 0 | 8,779,385 |
| TOTAL REQUIREMENTS | 175,488,056 | -175,179 | 175,312,877 |
| ESTIMATED RECEIPTS | | | |
| 1101 REGULAR TERM INSTRUCTION | 1,581,683 | 0 | 1,581,683 |
| 1102 SUMMER TERM INSTRUCTION | 4,091,485 | 0 | 4,091,485 |
| 1103 EXTENTION INSTRUCTION | 43,818 | 0 | 43,818 |
| 1142 COMMUNITY SERVICES | 8,787 | 0 | 8,787 |
| 1151 LIBRARIES | 171,191 | 0 | 171,191 |
| 1152 GENERAL ACADEMIC SUPPORT | 2,660,482 | 0 | 2,660,482 |
| 1160 STUDENT SERVICES | 1,034,906 | 0 | 1,034,906 |
| 1170 INSTITUTIONAL SUPPORT | 116,885 | 0 | 116,885 |
| 1180 PHYSICAL PLANT OPERATION | 569,324 | 0 | 569,324 |
| 1252 RESERVES | -193,540 | 0 | -193,540 |
| 1990 REGULAR TERM TUITION | 41,918,736 | 0 | 41,918,736 |
| TOTAL RECEIPTS | 52,003,757 | 0 | 52,003,757 |
| NET APPROPRIATION | 123,484,299 | -175,179 | 123,309,120 |

6080

PAGE 1

16080 APPALACHIAN STATE

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 16,167,353 | 0 | 16,167,353 |
| 53 1150 EPA ACADEMIC SALARIES | 63,460,819 | 0 | 63,460,819 |
| 53 1210 SPA REGULAR SALARIES | 25,880,520 | 0 | 25,880,520 |
| 53 1230 SPA LEO SALARIES | 673,953 | 0 | 673,953 |
| 53 1310 TEMPORARY SALARIES | 559,213 | 0 | 559,213 |
| 53 1350 STUDENT REGULAR WAGE | 524,473 | 0 | 524,473 |
| 53 1410 SPA OVERTIME PAYMENTS | 78,809 | 0 | 78,809 |
| 53 1420 HOLIDAY PAY-UNIV | 212,205 | 0 | 212,205 |
| 53 1460 SPA LONGEVITY PAYMENTS | 544,638 | 0 | 544,638 |
| 53 1510 SOCIAL SECURITY | 7,774,556 | 0 | 7,774,556 |
| 53 1520 REG RETIRE CONTRIB-UNIV | 3,921,937 | 0 | 3,921,937 |
| 53 1530 LAW OFFICERS' RETIREMENT | 138,824 | 0 | 138,824 |
| 53 1540 TIAA OPTIONAL RETIREMENT | 5,231,879 | 0 | 5,231,879 |
| 53 1560 MEDICAL INSURANCE | 7,198,918 | 0 | 7,198,918 |
| 53 1572 UNEMPLOYMENT COMPENSATN | 35,477 | 0 | 35,477 |
| 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 | 132,680,530 | 0 | 132,680,530 |
| 53 2000 PURCHASED SERVICES | 6,425,008 | 0 | 6,425,008 |
| 53 2100 PURCHASED CONTRACT SERV | 255,581 | 0 | 255,581 |
| 53 2150 ACADEMIC SERVICES | 37,000 | 0 | 37,000 |
| 53 2200 ENERGY SERVICES | 9,210,617 | 0 | 9,210,617 |
| TOTAL PURCHASED SERVICES | 15,928,206 | 0 | 15,928,206 |
| 53 3000 SUPPLIES | 8,207,575 | 0 | 8,207,575 |
| TOTAL SUPPLIES | 8,207,575 | 0 | 8,207,575 |
| 53 4000 PROPERTY, PLANT, & EQUIP | 2,285,215 | 0 | 2,285,215 |
| 53 4600 ART,ARTIFACTS,LITERATURE | 3,157,114 | 0 | 3,157,114 |
| TOTAL PROPERTY,PLANT & EQUIPMT | 5,442,329 | 0 | 5,442,329 |
| 53 5000 OTHER EXPENSES & ADJMNTS | 74,678 | 0 | 74,678 |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 74,678 | 0 | 74,678 |
| 53 6810 APPROPRIATED GRANTS | 878,249 | 0 | 878,249 |
| 53 6870 TRAINEESHIPS | 412,128 | 0 | 412,128 |
| 53 6890 OTHER EDUCATIONAL AWARDS | 2,429,171 | 0 | 2,429,171 |
| TOTAL AID & PUBLIC ASSISTANCE | 3,719,548 | 0 | 3,719,548 |
| 53 7154 RES RANKIN SCIENCE REN | 363,786 | 0 | 363,786 |

6080

PAGE 2

16080 APPALACHIAN STATE

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| 53 7156 RES COMMUNICTNS ANNX REN | 35,099 | -35,826 | -727 |
| 53 7157 RES OLD LIBR CLSSRM REN | 131,292 | -135,018 | -3,726 |
| 53 7159 RES UNIVERSITY HALL REN | 125,628 | -4,335 | 121,293 |
| 53 7182 RES - ENROLLMENT GROWTH | 8,779,385 | 0 | 8,779,385 |
| ----- | | | |
| TOTAL RESERVES | 9,435,190 | -175,179 | 9,260,011 |
| ----- | | | |
| TOTAL REQUIREMENTS | 175,488,056 | -175,179 | 175,312,877 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 2143 FEDERAL GRANTS | 86,783 | 0 | 86,783 |
| 43 4195 INIV/CC AUXILIARY SALES | 948,819 | 0 | 948,819 |
| 43 4321 SALE OF SURP PROP-NONOPE | 32,950 | 0 | 32,950 |
| 43 5810 RESIDENT TUITION | 31,154,630 | 0 | 31,154,630 |
| 43 5820 NON-RESIDENT TUITION | 14,965,524 | 0 | 14,965,524 |
| 43 5821 NON-RES SPEC TAL WAIVERS | -65,216 | 0 | -65,216 |
| 43 5822 NON-RES GRAD ASST WAIVER | -287,126 | 0 | -287,126 |
| 43 5830 SPECIAL FEES | 368,234 | 0 | 368,234 |
| 43 5831 EXTENSION INSTRUCTION FE | 33,330 | 0 | 33,330 |
| 43 5832 APPLICATION FEE | 687,591 | 0 | 687,591 |
| 43 5833 EDUCATION/TECHNICAL FEE | 3,892,236 | 0 | 3,892,236 |
| 43 5851 RES - ENROLLMENT GRO REC | -193,540 | 0 | -193,540 |
| 43 7990 OTHER MISC REV-PROGRAM | 303,924 | 0 | 303,924 |
| 43 7992 IMP/PETTY CASH REDEPOSIT | 23,371 | 0 | 23,371 |
| 43 8600 TRANS FRM PROPRIETRY FD | 2,617 | 0 | 2,617 |
| 43 8700 OTHER INTERTRANSFERS | 49,630 | 0 | 49,630 |
| ----- | | | |
| TOTAL RECEIPTS | 52,003,757 | 0 | 52,003,757 |
| ----- | | | |
| NET APPROPRIATION | 123,484,299 | -175,179 | 123,309,120 |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

12:13:05 09/23/08

POSITION COUNTS

SUMMARY BY FUND

6080

16080 APPALACHIAN STATE

PAGE 1

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 1101 REGULAR TERM INSTRUCTION | 1,029.000 | .000 | 1,029.000 |
| 1102 SUMMER TERM INSTRUCTION | 46.410 | .000 | 46.410 |
| 1142 COMMUNITY SERVICES | 12.200 | .000 | 12.200 |
| 1151 LIBRARIES | 74.920 | .000 | 74.920 |
| 1152 GENERAL ACADEMIC SUPPORT | 193.960 | .000 | 193.960 |
| 1160 STUDENT SERVICES | 88.000 | .000 | 88.000 |
| 1170 INSTITUTIONAL SUPPORT | 207.370 | .000 | 207.370 |
| 1180 PHYSICAL PLANT OPERATION | 295.980 | -2.700 | 293.280 |
| ----- | | | |
| TOTAL REQUIREMENTS | 1,947.840 | -2.700 | 1,945.140 |
| ----- | | | |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

12:13:05 09/23/08

POSITION COUNTS

SUMMARY BY ACCOUNT

6080

PAGE 1

16080 APPALACHIAN STATE

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 240.460 | .000 | 240.460 |
| 53 1150 EPA ACADEMIC SALARIES | 917.230 | .000 | 917.230 |
| 53 1210 SPA REGULAR SALARIES | 754.910 | .000 | 754.910 |
| 53 1230 SPA LEO SALARIES | 20.000 | .000 | 20.000 |
| 53 7154 RES RANKIN SCIENCE REN | 5.520 | .000 | 5.520 |
| 53 7156 RES COMMUNICTNS ANNX REN | 1.490 | -.400 | 1.090 |
| 53 7157 RES OLD LIBR CLSSRM REN | 3.490 | -2.300 | 1.190 |
| 53 7159 RES UNIVERSITY HALL REN | 4.740 | .000 | 4.740 |
| TOTAL REQUIREMENTS | 1,947.840 | -2.700 | 1,945.140 |

6082

PAGE 1

16082 UNC-PEMBROKE
1101 REGULAR TERM INSTRUCTION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REG SALARIES-UNIV | 71,597 | 0 | 71,597 |
| 53 1150 EPA-TEACH SALARIES-UNIV | 20,754,392 | 0 | 20,754,392 |
| 53 1210 SPA SALARIES | 1,473,512 | 0 | 1,473,512 |
| 53 1310 EPA ACADEMIC SALARIES | 85,272 | 0 | 85,272 |
| 53 1350 STU TEMP WAGES | 120,230 | 0 | 120,230 |
| 53 1460 EPA&SPA-LONGVTY PAY-UNIV | 11,823 | 0 | 11,823 |
| 53 1510 SOCIAL SECURITY | 1,771,778 | 0 | 1,771,778 |
| 53 1520 REG RETIRE CONTRIB-UNIV | 426,403 | 0 | 426,403 |
| 53 1540 OPT RETIRE CONTRIB-UNIV | 1,584,631 | 0 | 1,584,631 |
| 53 1560 MED INS CONTRIB-UNIV | 1,298,547 | 0 | 1,298,547 |
| 53 1572 UNEMP COMP PAYMNTS TO ES | 2,500 | 0 | 2,500 |
| TOTAL PERSONAL SERVICES | 27,600,685 | 0 | 27,600,685 |
| 53 2000 PURCHASED CONTRACTUAL SE | 273,678 | 0 | 273,678 |
| 53 2100 PURCHASED CONTRACT SERV | 2,430 | 0 | 2,430 |
| 53 2150 ACADEMIC SERVICES | 40,110 | 0 | 40,110 |
| 53 2100 PURCHASED CONTRACT SERV | 48,379 | 0 | 48,379 |
| TOTAL PURCHASED SERVICES | 364,597 | 0 | 364,597 |
| 53 3000 SUPPLIES | 1,507,580 | 0 | 1,507,580 |
| TOTAL SUPPLIES | 1,507,580 | 0 | 1,507,580 |
| 53 4000 PROPERTY, PLANT, & EQUIP | 477,918 | 0 | 477,918 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 477,918 | 0 | 477,918 |
| 53 5000 OTHER EXPENSES & ADJUST | 47,750 | 0 | 47,750 |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 47,750 | 0 | 47,750 |
| 53 8700 INTER INSTITUTIONAL TRAN | 10,000 | 0 | 10,000 |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 10,000 | 0 | 10,000 |
| TOTAL REQUIREMENTS | 30,008,530 | 0 | 30,008,530 |

BI233

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

AWG

12:13:05 09/23/08

6082

PAGE 2

16082 UNC-PEMBROKE
1101 REGULAR TERM INSTRUCTION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|---------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 5833 EDUCATION/TECHNICAL FEE | 699,419 | 0 | 699,419 |
| ----- | | | |
| TOTAL RECEIPTS | 699,419 | 0 | 699,419 |
| ----- | | | |
| NET APPROPRIATION | 29,309,111 | 0 | 29,309,111 |
| ----- | | | |
| ----- | | | |

6082

PAGE 3

16082 UNC-PEMBROKE
1102 SUMMER TERM INSTRUCTION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1150 EPA-TEACH SALARIES-UNIV | 1,075,978 | 0 | 1,075,978 |
| 53 1510 SOCIAL SECURITY | 85,372 | 0 | 85,372 |
| 53 1520 REG RETIRE CONTRIB-UNIV | 14,790 | 0 | 14,790 |
| 53 1540 OPT RETIRE CONTRIB-UNIV | 71,118 | 0 | 71,118 |
| TOTAL PERSONAL SERVICES | 1,247,258 | 0 | 1,247,258 |
| 53 2000 PURCHASED CONTRACTUAL SE | 105,503 | 0 | 105,503 |
| TOTAL PURCHASED SERVICES | 105,503 | 0 | 105,503 |
| 53 3000 SUPPLIES | 48,365 | 0 | 48,365 |
| TOTAL SUPPLIES | 48,365 | 0 | 48,365 |
| 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 | 1,434,518 | 0 | 1,434,518 |
| ESTIMATED RECEIPTS | | | |
| 43 5810 RESIDENT TUITION | 953,372 | 0 | 953,372 |
| 43 5820 NON-RESIDENT TUITION | 414,226 | 0 | 414,226 |
| 43 5833 EDUCATION/TECHNICAL FEE | 66,920 | 0 | 66,920 |
| TOTAL RECEIPTS | 1,434,518 | 0 | 1,434,518 |
| NET APPROPRIATION | 0 | 0 | 0 |

6082

PAGE 4

16082 UNC-PEMBROKE
1103 EXTENSION INSTRUCTION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REG SALARIES-UNIV | 7,846 | 0 | 7,846 |
| 53 1150 EPA-TEACH SALARIES-UNIV | 14,728 | 0 | 14,728 |
| 53 1210 SPA SALARIES | 4,022 | 0 | 4,022 |
| 53 1310 EPA ACADEMIC SALARIES | 29,585 | 0 | 29,585 |
| 53 1350 STU TEMP WAGES | 11,300 | 0 | 11,300 |
| 53 1510 SOCIAL SECURITY | 3,108 | 0 | 3,108 |
| 53 1520 REG RETIRE CONTRIB-UNIV | 1,265 | 0 | 1,265 |
| 53 1540 OPT RETIRE CONTRIB-UNIV | 2,218 | 0 | 2,218 |
| 53 1560 MED INS CONTRIB-UNIV | 3,206 | 0 | 3,206 |
| TOTAL PERSONAL SERVICES | 77,278 | 0 | 77,278 |
| 53 2000 PURCHASED CONTRACTUAL SE | 27,002 | 0 | 27,002 |
| 53 2100 PURCHASED CONTRACT SERV | 2,285 | 0 | 2,285 |
| TOTAL PURCHASED SERVICES | 29,287 | 0 | 29,287 |
| 53 3000 SUPPLIES | 5,000 | 0 | 5,000 |
| TOTAL SUPPLIES | 5,000 | 0 | 5,000 |
| 53 4000 PROPERTY, PLANT, & EQUIP | 1,500 | 0 | 1,500 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 1,500 | 0 | 1,500 |
| TOTAL REQUIREMENTS | 113,065 | 0 | 113,065 |
| ESTIMATED RECEIPTS | | | |
| 43 5830 OTHER FEES | 180,100 | 0 | 180,100 |
| 43 5831 EXTENSION INSTRUCTION FE | 119,971 | 0 | 119,971 |
| TOTAL RECEIPTS | 300,071 | 0 | 300,071 |
| NET APPROPRIATION | -187,006 | 0 | -187,006 |

6082

PAGE 5

16082 UNC-PEMBROKE
1142 COMMUNITY SERVICES

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REG SALARIES-UNIV | 50,725 | 0 | 50,725 |
| 53 1210 SPA SALARIES | 27,385 | 0 | 27,385 |
| 53 1350 STU TEMP WAGES | 19,359 | 0 | 19,359 |
| 53 1510 SOCIAL SECURITY | 6,854 | 0 | 6,854 |
| 53 1520 REG RETIRE CONTRIB-UNIV | 3,225 | 0 | 3,225 |
| 53 1540 OPT RETIRE CONTRIB-UNIV | 1,996 | 0 | 1,996 |
| 53 1560 MED INS CONTRIB-UNIV | 7,708 | 0 | 7,708 |
| TOTAL PERSONAL SERVICES | 117,252 | 0 | 117,252 |
| 53 2000 PURCHASED CONTRACTUAL SE | 2,122 | 0 | 2,122 |
| TOTAL PURCHASED SERVICES | 2,122 | 0 | 2,122 |
| 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 | 136,758 | 0 | 136,758 |
| ESTIMATED RECEIPTS | | | |
| TOTAL RECEIPTS | 0 | 0 | 0 |
| NET APPROPRIATION | 136,758 | 0 | 136,758 |

6082

PAGE 6

16082 UNC-PEMBROKE
 1151 LIBRARIES

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REG SALARIES-UNIV | 698,746 | 0 | 698,746 |
| 53 1150 EPA-TEACH SALARIES-UNIV | 9,000 | 0 | 9,000 |
| 53 1210 SPA SALARIES | 538,836 | 0 | 538,836 |
| 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 | 97,050 | 0 | 97,050 |
| 53 1520 REG RETIRE CONTRIB-UNIV | 64,351 | 0 | 64,351 |
| 53 1540 OPT RETIRE CONTRIB-UNIV | 37,228 | 0 | 37,228 |
| 53 1560 MED INS CONTRIB-UNIV | 126,970 | 0 | 126,970 |
| 53 1630 WORKERS COMPENSATION | 1,000 | 0 | 1,000 |
| TOTAL PERSONAL SERVICES | 1,629,679 | 0 | 1,629,679 |
| 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 | 1,245,019 | 0 | 1,245,019 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 1,580,365 | 0 | 1,580,365 |
| 53 5000 OTHER EXPENSES & ADJUST | 2,500 | 0 | 2,500 |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 2,500 | 0 | 2,500 |
| TOTAL REQUIREMENTS | 3,386,436 | 0 | 3,386,436 |

BI233

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

AWG

12:13:05 09/23/08

6082

PAGE 7

16082 UNC-PEMBROKE
1151 LIBRARIES

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|---------------------------------|---------------------|---------------------|--------------------|
| 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 | 3,363,636 | 0 | 3,363,636 |

6082

PAGE 8

16082 UNC-PEMBROKE
1152 GENERAL ACADEMIC SUPPORT

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REG SALARIES-UNIV | 2,303,616 | 0 | 2,303,616 |
| 53 1210 SPA SALARIES | 970,355 | 0 | 970,355 |
| 53 1310 EPA ACADEMIC SALARIES | 25,305 | 0 | 25,305 |
| 53 1350 STU TEMP WAGES | 202,500 | 0 | 202,500 |
| 53 1420 HOLIDAY PAY - UNIV | 348 | 0 | 348 |
| 53 1460 EPA&SPA-LONGVTY PAY-UNIV | 9,806 | 0 | 9,806 |
| 53 1510 SOCIAL SECURITY | 255,036 | 0 | 255,036 |
| 53 1520 REG RETIRE CONTRIB-UNIV | 164,747 | 0 | 164,747 |
| 53 1540 OPT RETIRE CONTRIB-UNIV | 104,330 | 0 | 104,330 |
| 53 1560 MED INS CONTRIB-UNIV | 237,780 | 0 | 237,780 |
| TOTAL PERSONAL SERVICES | 4,273,823 | 0 | 4,273,823 |
| 53 2000 PURCHASED CONTRACTUAL SE | 237,837 | 0 | 237,837 |
| 53 2100 PURCHASED CONTRACT SERV | 10,500 | 0 | 10,500 |
| TOTAL PURCHASED SERVICES | 248,337 | 0 | 248,337 |
| 53 3000 SUPPLIES | 229,990 | 0 | 229,990 |
| TOTAL SUPPLIES | 229,990 | 0 | 229,990 |
| 53 4000 PROPERTY, PLANT, & EQUIP | 77,838 | 0 | 77,838 |
| 53 4600 ART, OTH ARTIFACTS & LIT | 1,145 | 0 | 1,145 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 78,983 | 0 | 78,983 |
| 53 5000 OTHER EXPENSES & ADJUST | 223,344 | 0 | 223,344 |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 223,344 | 0 | 223,344 |
| TOTAL REQUIREMENTS | 5,054,477 | 0 | 5,054,477 |

BI233

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

AWG

12:13:05 09/23/08

6082

PAGE 9

16082 UNC-PEMBROKE
1152 GENERAL ACADEMIC SUPPORT

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|--------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 4190 OTHER SALES & SERVICES | 6,400 | 0 | 6,400 |
| ----- | | | |
| TOTAL RECEIPTS | 6,400 | 0 | 6,400 |
| ----- | | | |
| NET APPROPRIATION | 5,048,077 | 0 | 5,048,077 |
| ----- | | | |
| ----- | | | |

6082

PAGE 10

16082 UNC-PEMBROKE
 1160 STUDENT SERVICES

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REG SALARIES-UNIV | 1,357,799 | 0 | 1,357,799 |
| 53 1210 SPA SALARIES | 1,002,470 | 0 | 1,002,470 |
| 53 1310 EPA ACADEMIC SALARIES | 16,230 | 0 | 16,230 |
| 53 1350 STU TEMP WAGES | 47,748 | 0 | 47,748 |
| 53 1460 EPA&SPA-LONGVTY PAY-UNIV | 11,525 | 0 | 11,525 |
| 53 1510 SOCIAL SECURITY | 183,717 | 0 | 183,717 |
| 53 1520 REG RETIRE CONTRIB-UNIV | 138,968 | 0 | 138,968 |
| 53 1530 LEO RETIRE CONTRIB-UNIV | 7,496 | 0 | 7,496 |
| 53 1540 OPT RETIRE CONTRIB-UNIV | 37,060 | 0 | 37,060 |
| 53 1560 MED INS CONTRIB-UNIV | 252,022 | 0 | 252,022 |
| 53 1630 WORKERS COMPENSATION | -6,862 | 0 | -6,862 |
| TOTAL PERSONAL SERVICES | 3,048,173 | 0 | 3,048,173 |
| 53 2000 PURCHASED CONTRACTUAL SE | 1,636,045 | 0 | 1,636,045 |
| 53 2100 PURCHASED CONTRACT SERV | 53,306 | 0 | 53,306 |
| TOTAL PURCHASED SERVICES | 1,689,351 | 0 | 1,689,351 |
| 53 3000 SUPPLIES | 329,156 | 0 | 329,156 |
| TOTAL SUPPLIES | 329,156 | 0 | 329,156 |
| 53 4000 PROPERTY, PLANT, & EQUIP | 750,491 | 0 | 750,491 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 750,491 | 0 | 750,491 |
| 53 5000 OTHER EXPENSES & ADJUST | 303,231 | 0 | 303,231 |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 303,231 | 0 | 303,231 |
| TOTAL REQUIREMENTS | 6,120,402 | 0 | 6,120,402 |

BI233

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

AWG

12:13:05 09/23/08

6082

PAGE 11

16082 UNC-PEMBROKE
1160 STUDENT SERVICES

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 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 | 900 | 0 | 900 |
| 43 5830 OTHER FEES | 5,000 | 0 | 5,000 |
| 43 5832 APPLICATION FEE | 148,000 | 0 | 148,000 |
| 43 5834 SPECIAL FEES | 72,395 | 0 | 72,395 |
| ----- | | | |
| TOTAL RECEIPTS | 293,563 | 0 | 293,563 |
| ----- | | | |
| NET APPROPRIATION | 5,826,839 | 0 | 5,826,839 |
| ----- | | | |

6082

PAGE 12

16082 UNC-PEMBROKE
1170 INSTITUTIONAL SUPPORT

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REG SALARIES-UNIV | 1,976,080 | 0 | 1,976,080 |
| 53 1210 SPA SALARIES | 2,380,280 | 0 | 2,380,280 |
| 53 1310 EPA ACADEMIC SALARIES | 5,911 | 0 | 5,911 |
| 53 1350 STU TEMP WAGES | 16,332 | 0 | 16,332 |
| 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 | 35,870 | 0 | 35,870 |
| 53 1510 SOCIAL SECURITY | 321,213 | 0 | 321,213 |
| 53 1520 REG RETIRE CONTRIB-UNIV | 250,920 | 0 | 250,920 |
| 53 1540 OPT RETIRE CONTRIB-UNIV | 104,000 | 0 | 104,000 |
| 53 1560 MED INS CONTRIB-UNIV | 338,310 | 0 | 338,310 |
| 53 1575 EMPLOYEE ASSISTANCE PROG | 4,116 | 0 | 4,116 |
| 53 1630 WORKERS COMPENSATION | 106,221 | 0 | 106,221 |
| TOTAL PERSONAL SERVICES | 5,544,289 | 0 | 5,544,289 |
| 53 2000 PURCHASED CONTRACTUAL SE | 823,021 | 0 | 823,021 |
| 53 2100 PURCHASED CONTRACT SERV | 123,342 | 0 | 123,342 |
| TOTAL PURCHASED SERVICES | 946,363 | 0 | 946,363 |
| 53 3000 SUPPLIES | 1,349,455 | 0 | 1,349,455 |
| TOTAL SUPPLIES | 1,349,455 | 0 | 1,349,455 |
| 53 4000 PROPERTY, PLANT, & EQUIP | 94,143 | 0 | 94,143 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 94,143 | 0 | 94,143 |
| 53 5000 OTHER EXPENSES & ADJUST | 417,190 | 0 | 417,190 |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 417,190 | 0 | 417,190 |
| TOTAL REQUIREMENTS | 8,351,440 | 0 | 8,351,440 |

BI233

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

AWG

12:13:05 09/23/08

6082

PAGE 13

16082 UNC-PEMBROKE
1170 INSTITUTIONAL SUPPORT

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| 43 4320 SALE OF SURPLUS PROPERTY | 3,200 | 0 | 3,200 |
| 43 5500 FINES,PENAL, ASSESS FEE | 6,005 | 0 | 6,005 |
| 43 7994 RETURNED CHECK FEE | 500 | 0 | 500 |
| ----- | | | |
| TOTAL RECEIPTS | 9,705 | 0 | 9,705 |
| ----- | | | |
| NET APPROPRIATION | 8,341,735 | 0 | 8,341,735 |
| ----- | | | |
| ----- | | | |

6082

PAGE 14

16082 UNC-PEMBROKE
1180 PHYSICAL PLANT OPERATION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REG SALARIES-UNIV | 293,417 | 0 | 293,417 |
| 53 1209 LEO SPA EMPLOYEES | 0 | 0 | 0 |
| 53 1210 SPA SALARIES | 2,563,199 | 0 | 2,563,199 |
| 53 1230 LEO SALARIES | 392,528 | 0 | 392,528 |
| 53 1310 EPA ACADEMIC SALARIES | 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 | 46,862 | 0 | 46,862 |
| 53 1460 EPA&SPA-LONGVTY PAY-UNIV | 21,296 | 0 | 21,296 |
| 53 1510 SOCIAL SECURITY | 251,974 | 0 | 251,974 |
| 53 1520 REG RETIRE CONTRIB-UNIV | 198,241 | 0 | 198,241 |
| 53 1530 LEO RETIRE CONTRIB-UNIV | 56,558 | 0 | 56,558 |
| 53 1540 OPT RETIRE CONTRIB-UNIV | 6,065 | 0 | 6,065 |
| 53 1560 MED INS CONTRIB-UNIV | 442,771 | 0 | 442,771 |
| 53 1572 UNEMP COMP PAYMNTS TO ES | 1,500 | 0 | 1,500 |
| 53 1630 WORKERS COMPENSATION | 579 | 0 | 579 |
| TOTAL PERSONAL SERVICES | 4,312,509 | 0 | 4,312,509 |
| 53 2000 PURCHASED CONTRACTUAL SE | 445,156 | 0 | 445,156 |
| 53 2100 PURCHASED CONTRACT SERV | 239,821 | 0 | 239,821 |
| 53 2200 ENERGY SERVICES | 2,373,454 | 0 | 2,373,454 |
| 53 2000 PURCHASED CONTRACTUAL SE | 30,000 | 0 | 30,000 |
| TOTAL PURCHASED SERVICES | 3,088,431 | 0 | 3,088,431 |
| 53 3000 SUPPLIES | 176,440 | 0 | 176,440 |
| TOTAL SUPPLIES | 176,440 | 0 | 176,440 |
| 53 4000 PROPERTY, PLANT, & EQUIP | 590,371 | 0 | 590,371 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 590,371 | 0 | 590,371 |
| 53 5000 OTHER EXPENSES & ADJUST | 123,788 | 0 | 123,788 |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 123,788 | 0 | 123,788 |
| 53 7116 RES-NEW BUS.SERVICES BLD | 389,784 | -23,492 | 366,292 |
| 53 7140 RES-PHY ED COMPLEX | 0 | 0 | 0 |
| 53 7147 BLDG RES-CHAVIS ANNEX | 0 | 0 | 0 |
| 53 7149 BLDG RES-LOCKLEAR ADD. | 2,319 | 0 | 2,319 |
| 53 7150 BLDG RES-MOORE ADDITION | 2,545 | 0 | 2,545 |
| 53 7151 BLDG RES-CLASSROOM | 460,917 | -35,527 | 425,390 |
| 53 7153 EBERT HOUSE | 29,077 | 0 | 29,077 |
| 53 7154 FERMENTATION FACILITY | 85,337 | 0 | 85,337 |
| 53 7155 ALLIED HEALTH BLDG | 0 | 0 | 0 |
| TOTAL RESERVES | 969,979 | -59,019 | 910,960 |

BI233

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

AWG

12:13:05 09/23/08

6082

PAGE 15

16082 UNC-PEMBROKE

1180 PHYSICAL PLANT OPERATION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ----- | | | |
| TOTAL REQUIREMENTS | 9,261,518 | -59,019 | 9,202,499 |
| ----- | | | |
| 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 | 68,200 | 0 | 68,200 |
| 43 4410 RENTAL OF REAL PROPERTY | 4,600 | 0 | 4,600 |
| ----- | | | |
| TOTAL RECEIPTS | 195,090 | 0 | 195,090 |
| ----- | | | |
| NET APPROPRIATION | 9,066,428 | -59,019 | 9,007,409 |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6082

PAGE 16

16082 UNC-PEMBROKE
1230 STUDENT FINANCIAL AID

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

BI233

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

AWG

12:13:05 09/23/08

6082

PAGE 17

16082 UNC-PEMBROKE
1252 other reserves

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 7182 RES - ENROLLMENT GROWTH | 5,186,642 | 0 | 5,186,642 |
| 53 7184 RES - ACCREDITATION | -18,259 | 0 | -18,259 |
| ----- | | | |
| TOTAL RESERVES | 5,168,383 | 0 | 5,168,383 |
| ----- | | | |
| TOTAL REQUIREMENTS | 5,168,383 | 0 | 5,168,383 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 5851 RES - ENROLLMENT GRO REC | 1,041,051 | 0 | 1,041,051 |
| ----- | | | |
| TOTAL RECEIPTS | 1,041,051 | 0 | 1,041,051 |
| ----- | | | |
| NET APPROPRIATION | 4,127,332 | 0 | 4,127,332 |
| ----- | | | |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6082

PAGE 18

16082 UNC-PEMBROKE
1990 Multi-Activity

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| 43 5810 RESIDENT TUITION | 8,946,385 | 0 | 8,946,385 |
| 43 5812 RES TUITION SURCHARGE | 7,461 | 0 | 7,461 |
| 43 5820 NON-RESIDENT TUITION | 2,498,335 | 0 | 2,498,335 |
| 43 5821 NON-RES SPEC TAL WAIVERS | -21,664 | 0 | -21,664 |
| 43 5822 NON-RES GRAD ASST WAIVER | -47,560 | 0 | -47,560 |
| ----- | | | |
| TOTAL RECEIPTS | 11,382,957 | 0 | 11,382,957 |
| ----- | | | |
| NET APPROPRIATION | -11,382,957 | 0 | -11,382,957 |
| ----- | | | |

6082

PAGE 1

16082 UNC-PEMBROKE

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 1101 REGULAR TERM INSTRUCTION | 30,008,530 | 0 | 30,008,530 |
| 1102 SUMMER TERM INSTRUCTION | 1,434,518 | 0 | 1,434,518 |
| 1103 EXTENSION INSTRUCTION | 113,065 | 0 | 113,065 |
| 1142 COMMUNITY SERVICES | 136,758 | 0 | 136,758 |
| 1151 LIBRARIES | 3,386,436 | 0 | 3,386,436 |
| 1152 GENERAL ACADEMIC SUPPORT | 5,054,477 | 0 | 5,054,477 |
| 1160 STUDENT SERVICES | 6,120,402 | 0 | 6,120,402 |
| 1170 INSTITUTIONAL SUPPORT | 8,351,440 | 0 | 8,351,440 |
| 1180 PHYSICAL PLANT OPERATION | 9,261,518 | -59,019 | 9,202,499 |
| 1230 STUDENT FINANCIAL AID | 1,317,176 | 0 | 1,317,176 |
| 1252 other reserves | 5,168,383 | 0 | 5,168,383 |
| TOTAL REQUIREMENTS | 70,352,703 | -59,019 | 70,293,684 |
| ESTIMATED RECEIPTS | | | |
| 1101 REGULAR TERM INSTRUCTION | 699,419 | 0 | 699,419 |
| 1102 SUMMER TERM INSTRUCTION | 1,434,518 | 0 | 1,434,518 |
| 1103 EXTENSION INSTRUCTION | 300,071 | 0 | 300,071 |
| 1151 LIBRARIES | 22,800 | 0 | 22,800 |
| 1152 GENERAL ACADEMIC SUPPORT | 6,400 | 0 | 6,400 |
| 1160 STUDENT SERVICES | 293,563 | 0 | 293,563 |
| 1170 INSTITUTIONAL SUPPORT | 9,705 | 0 | 9,705 |
| 1180 PHYSICAL PLANT OPERATION | 195,090 | 0 | 195,090 |
| 1252 other reserves | 1,041,051 | 0 | 1,041,051 |
| 1990 Multi-Activity | 11,382,957 | 0 | 11,382,957 |
| TOTAL RECEIPTS | 15,385,574 | 0 | 15,385,574 |
| NET APPROPRIATION | 54,967,129 | -59,019 | 54,908,110 |

6082

PAGE 1

16082 UNC-PEMBROKE

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REG SALARIES-UNIV | 6,759,826 | 0 | 6,759,826 |
| 53 1150 EPA-TEACH SALARIES-UNIV | 21,854,098 | 0 | 21,854,098 |
| 53 1210 SPA SALARIES | 8,960,059 | 0 | 8,960,059 |
| 53 1230 LEO SALARIES | 392,528 | 0 | 392,528 |
| 53 1310 EPA ACADEMIC SALARIES | 182,895 | 0 | 182,895 |
| 53 1350 STU TEMP WAGES | 460,635 | 0 | 460,635 |
| 53 1410 OT PAY - UNIV | 13,621 | 0 | 13,621 |
| 53 1420 HOLIDAY PAY - UNIV | 61,246 | 0 | 61,246 |
| 53 1460 EPA&SPA-LONGVTY PAY-UNIV | 97,958 | 0 | 97,958 |
| 53 1510 SOCIAL SECURITY | 2,976,102 | 0 | 2,976,102 |
| 53 1520 REG RETIRE CONTRIB-UNIV | 1,262,910 | 0 | 1,262,910 |
| 53 1530 LEO RETIRE CONTRIB-UNIV | 64,054 | 0 | 64,054 |
| 53 1540 OPT RETIRE CONTRIB-UNIV | 1,948,646 | 0 | 1,948,646 |
| 53 1560 MED INS CONTRIB-UNIV | 2,707,314 | 0 | 2,707,314 |
| 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 | 100,938 | 0 | 100,938 |
| TOTAL PERSONAL SERVICES | 47,850,946 | 0 | 47,850,946 |
| 53 2000 PURCHASED CONTRACTUAL SE | 3,706,026 | 0 | 3,706,026 |
| 53 2100 PURCHASED CONTRACT SERV | 480,063 | 0 | 480,063 |
| 53 2150 ACADEMIC SERVICES | 40,110 | 0 | 40,110 |
| 53 2200 ENERGY SERVICES | 2,373,454 | 0 | 2,373,454 |
| TOTAL PURCHASED SERVICES | 6,599,653 | 0 | 6,599,653 |
| 53 3000 SUPPLIES | 3,710,850 | 0 | 3,710,850 |
| TOTAL SUPPLIES | 3,710,850 | 0 | 3,710,850 |
| 53 4000 PROPERTY, PLANT, & EQUIP | 2,360,824 | 0 | 2,360,824 |
| 53 4600 ART, OTH ARTIFACTS & LIT | 1,246,164 | 0 | 1,246,164 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 3,606,988 | 0 | 3,606,988 |
| 53 5000 OTHER EXPENSES & ADJUST | 1,118,728 | 0 | 1,118,728 |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 1,118,728 | 0 | 1,118,728 |
| 53 6810 EDUC AWAR-APPROP GRANTS | 538,711 | 0 | 538,711 |
| 53 6881 UNC CAMPUS SCHOLARSHIPS | 320,000 | 0 | 320,000 |
| 53 6890 OTHER EDUCATIONAL AWARDS | 458,465 | 0 | 458,465 |
| TOTAL AID & PUBLIC ASSISTANCE | 1,317,176 | 0 | 1,317,176 |
| 53 7116 RES-NEW BUS.SERVICES BLD | 389,784 | -23,492 | 366,292 |
| 53 7149 BLDG RES-LOCKLEAR ADD. | 2,319 | 0 | 2,319 |

6082

PAGE 2

16082 UNC-PEMBROKE

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| 53 7150 BLDG RES-MOORE ADDITION | 2,545 | 0 | 2,545 |
| 53 7151 BLDG RES-CLASSROOM | 460,917 | -35,527 | 425,390 |
| 53 7153 EBERT HOUSE | 29,077 | 0 | 29,077 |
| 53 7154 FERMENTATION FACILITY | 85,337 | 0 | 85,337 |
| 53 7182 RES - ENROLLMENT GROWTH | 5,186,642 | 0 | 5,186,642 |
| 53 7184 RES - ACCREDITATION | -18,259 | 0 | -18,259 |
| ----- | | | |
| TOTAL RESERVES | 6,138,362 | -59,019 | 6,079,343 |
| ----- | | | |
| 53 8700 INTER INSTITUTIONAL TRAN | 10,000 | 0 | 10,000 |
| ----- | | | |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 10,000 | 0 | 10,000 |
| ----- | | | |
| TOTAL REQUIREMENTS | 70,352,703 | -59,019 | 70,293,684 |
| ----- | | | |
| 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 | 24,380 | 0 | 24,380 |
| 43 4320 SALE OF SURPLUS PROPERTY | 71,400 | 0 | 71,400 |
| 43 4410 RENTAL OF REAL PROPERTY | 13,900 | 0 | 13,900 |
| 43 5500 FINES,PENAL, ASSESS FEE | 22,905 | 0 | 22,905 |
| 43 5810 RESIDENT TUITION | 9,899,757 | 0 | 9,899,757 |
| 43 5812 RES TUITION SURCHARGE | 7,461 | 0 | 7,461 |
| 43 5820 NON-RESIDENT TUITION | 2,912,561 | 0 | 2,912,561 |
| 43 5821 NON-RES SPEC TAL WAIVERS | -21,664 | 0 | -21,664 |
| 43 5822 NON-RES GRAD ASST WAIVER | -47,560 | 0 | -47,560 |
| 43 5830 OTHER FEES | 185,100 | 0 | 185,100 |
| 43 5831 EXTENSION INSTRUCTION FE | 119,971 | 0 | 119,971 |
| 43 5832 APPLICATION FEE | 148,000 | 0 | 148,000 |
| 43 5833 EDUCATION/TECHNICAL FEE | 766,339 | 0 | 766,339 |
| 43 5834 SPECIAL FEES | 72,395 | 0 | 72,395 |
| 43 5851 RES - ENROLLMENT GRO REC | 1,041,051 | 0 | 1,041,051 |
| 43 7990 OTHER MISC REV-PROGRAM | 5,200 | 0 | 5,200 |
| 43 7994 RETURNED CHECK FEE | 500 | 0 | 500 |
| ----- | | | |
| TOTAL RECEIPTS | 15,385,574 | 0 | 15,385,574 |
| ----- | | | |
| NET APPROPRIATION | 54,967,129 | -59,019 | 54,908,110 |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

12:13:05 09/23/08

POSITION COUNTS

SUMMARY BY FUND

6082

PAGE 1

16082 UNC-PEMBROKE

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 1101 REGULAR TERM INSTRUCTION | 354.154 | .000 | 354.154 |
| 1102 SUMMER TERM INSTRUCTION | 5.800 | .000 | 5.800 |
| 1103 EXTENSION INSTRUCTION | .560 | .000 | .560 |
| 1142 COMMUNITY SERVICES | 2.000 | .000 | 2.000 |
| 1151 LIBRARIES | 33.500 | .000 | 33.500 |
| 1152 GENERAL ACADEMIC SUPPORT | 61.060 | .000 | 61.060 |
| 1160 STUDENT SERVICES | 66.600 | .000 | 66.600 |
| 1170 INSTITUTIONAL SUPPORT | 86.890 | .000 | 86.890 |
| 1180 PHYSICAL PLANT OPERATION | 138.700 | .000 | 138.700 |
| TOTAL REQUIREMENTS | 749.264 | .000 | 749.264 |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

12:13:05 09/23/08

POSITION COUNTS

SUMMARY BY ACCOUNT

6082

PAGE 1

16082 UNC-PEMBROKE

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REG SALARIES-UNIV | 104.450 | .000 | 104.450 |
| 53 1150 EPA-TEACH SALARIES-UNIV | 307.824 | .000 | 307.824 |
| 53 1209 LEO SPA EMPLOYEES | 12.000 | .000 | 12.000 |
| 53 1210 SPA SALARIES | 302.290 | .000 | 302.290 |
| 53 7116 RES-NEW BUS.SERVICES BLD | 4.800 | .000 | 4.800 |
| 53 7140 RES-PHY ED COMPLEX | 1.300 | .000 | 1.300 |
| 53 7147 BLDG RES-CHAVIS ANNEX | .500 | .000 | .500 |
| 53 7151 BLDG RES-CLASSROOM | 11.200 | .000 | 11.200 |
| 53 7153 EBERT HOUSE | .200 | .000 | .200 |
| 53 7154 FERMENTATION FACILITY | .800 | .000 | .800 |
| 53 7155 ALLIED HEALTH BLDG | 3.900 | .000 | 3.900 |
| TOTAL REQUIREMENTS | 749.264 | .000 | 749.264 |

6084

PAGE 1

16084 WINSTON-SALEM STATE
1101 REGULAR TERM INSTRUCTION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 1110 EPA REGULAR SALARIES | 852,630 | 0 | 852,630 |
| 53 1150 EPA-TEACHING SAL | 30,134,966 | 0 | 30,134,966 |
| 53 1210 SPA REGULAR SALARIES | 1,527,997 | 0 | 1,527,997 |
| 53 1310 REG (N S) TEMP WAGES | 241,447 | 0 | 241,447 |
| 53 1350 STUDENT REGULAR WAGE | 348,388 | 0 | 348,388 |
| 53 1460 LONGEVITY PAYMENTS | 17,023 | 0 | 17,023 |
| 53 1510 SOCIAL SECURITY | 2,514,920 | 0 | 2,514,920 |
| 53 1520 REG RETIREMENT | 1,629,118 | 0 | 1,629,118 |
| 53 1540 TRRA OPTIONAL RETIREMENT | 949,469 | 0 | 949,469 |
| 53 1560 MEDICAL INSURANCE | 1,966,717 | 0 | 1,966,717 |
| ----- | | | |
| TOTAL PERSONAL SERVICES | 40,182,675 | 0 | 40,182,675 |
| ----- | | | |
| 53 2000 PURCHASED SERVICES | 1,478,978 | 0 | 1,478,978 |
| 53 2150 ACADEMIC SERVICES | 26,000 | 0 | 26,000 |
| 53 2100 CONTRACTURAL SERVICES | 194,860 | 0 | 194,860 |
| 53 2000 PURCHASED SERVICES | 246,627 | 0 | 246,627 |
| ----- | | | |
| TOTAL PURCHASED SERVICES | 1,946,465 | 0 | 1,946,465 |
| ----- | | | |
| 53 3000 SUPPLIES | 902,982 | 0 | 902,982 |
| ----- | | | |
| TOTAL SUPPLIES | 902,982 | 0 | 902,982 |
| ----- | | | |
| 53 4000 PROPERTY PLANT & EQUIP | 2,035,523 | 0 | 2,035,523 |
| 53 4600 ART,ARTIFACTS,LITERATURE | 15,370 | 0 | 15,370 |
| ----- | | | |
| TOTAL PROPERTY,PLANT & EQUIPMT | 2,050,893 | 0 | 2,050,893 |
| ----- | | | |
| 53 5000 CAPITAL OUTLAY | 59,655 | 0 | 59,655 |
| ----- | | | |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 59,655 | 0 | 59,655 |
| ----- | | | |
| 53 6810 APPROPRIATED GRANTS | 3,593 | 0 | 3,593 |
| ----- | | | |
| TOTAL AID & PUBLIC ASSISTANCE | 3,593 | 0 | 3,593 |
| ----- | | | |
| TOTAL REQUIREMENTS | 45,146,263 | 0 | 45,146,263 |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6084

PAGE 2

16084 WINSTON-SALEM STATE
1101 REGULAR TERM INSTRUCTION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|---------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 4410 RENTAL OF REAL PROPERTY | 115,058 | 0 | 115,058 |
| 43 5830 OTHER FEES | 1,257,263 | 0 | 1,257,263 |
| ----- | | | |
| TOTAL RECEIPTS | 1,372,321 | 0 | 1,372,321 |
| ----- | | | |
| NET APPROPRIATION | 43,773,942 | 0 | 43,773,942 |
| ----- | | | |
| ----- | | | |

6084

PAGE 3

16084 WINSTON-SALEM STATE
1102 SUMMER TERM INSTRUCTION

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

6084

PAGE 4

16084 WINSTON-SALEM STATE
 1103 EXTENSION INSTRUCTION

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

BI233

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

AWG

12:13:05 09/23/08

6084

PAGE 5

16084 WINSTON-SALEM STATE
1142 Community Services

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 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 |
| ----- | | | |
| ----- | | | |

6084

PAGE 6

16084 WINSTON-SALEM STATE
1151 LIBRARIES

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 1110 EPA REGULAR SALARIES | 511,857 | 0 | 511,857 |
| 53 1210 SPA REGULAR SALARIES | 453,650 | 0 | 453,650 |
| 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 | 1,045 | 0 | 1,045 |
| 53 1510 SOCIAL SECURITY | 89,127 | 0 | 89,127 |
| 53 1520 REG RETIREMENT | 67,898 | 0 | 67,898 |
| 53 1540 TRRA OPTIONAL RETIREMENT | 1,267 | 0 | 1,267 |
| 53 1560 MEDICAL INSURANCE | 96,907 | 0 | 96,907 |
| ----- | | | |
| TOTAL PERSONAL SERVICES | 1,406,588 | 0 | 1,406,588 |
| ----- | | | |
| 53 2000 PURCHASED SERVICES | 246,911 | 0 | 246,911 |
| 53 2100 CONTRACTURAL SERVICES | 31,320 | 0 | 31,320 |
| 53 2000 PURCHASED SERVICES | 4,710 | 0 | 4,710 |
| ----- | | | |
| TOTAL PURCHASED SERVICES | 282,941 | 0 | 282,941 |
| ----- | | | |
| 53 3000 SUPPLIES | 192,939 | 0 | 192,939 |
| ----- | | | |
| TOTAL SUPPLIES | 192,939 | 0 | 192,939 |
| ----- | | | |
| 53 4000 PROPERTY PLANT & EQUIP | 377,334 | 0 | 377,334 |
| 53 4600 ART,ARTIFACTS,LITERATURE | 1,663,656 | 0 | 1,663,656 |
| ----- | | | |
| TOTAL PROPERTY,PLANT & EQUIPMT | 2,040,990 | 0 | 2,040,990 |
| ----- | | | |
| 53 8600 TRANSFER RETAINED RECEIP | 22,000 | 0 | 22,000 |
| ----- | | | |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 22,000 | 0 | 22,000 |
| ----- | | | |
| TOTAL REQUIREMENTS | 3,945,458 | 0 | 3,945,458 |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6084

PAGE 7

16084 WINSTON-SALEM STATE
1151 LIBRARIES

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|---------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| 43 4195 UNIV/CC AUXILIARY SALES | 16,000 | 0 | 16,000 |
| 43 7990 OTHER MISC REV-PROGRAM | 11,500 | 0 | 11,500 |
| ----- | | | |
| TOTAL RECEIPTS | 27,500 | 0 | 27,500 |
| ----- | | | |
| NET APPROPRIATION | 3,917,958 | 0 | 3,917,958 |
| ----- | | | |
| ----- | | | |

6084

PAGE 8

16084 WINSTON-SALEM STATE
 1152 GENERAL ACADEMIC SUPPORT

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 3,401,289 | 0 | 3,401,289 |
| 53 1210 SPA REGULAR SALARIES | 1,065,246 | 0 | 1,065,246 |
| 53 1310 REG (N S) TEMP WAGES | 137,896 | 0 | 137,896 |
| 53 1350 STUDENT REGULAR WAGE | 960 | 0 | 960 |
| 53 1460 LONGEVITY PAYMENTS | 7,840 | 0 | 7,840 |
| 53 1510 SOCIAL SECURITY | 322,372 | 0 | 322,372 |
| 53 1520 REG RETIREMENT | 282,117 | 0 | 282,117 |
| 53 1540 TRRA OPTIONAL RETIREMENT | 75,574 | 0 | 75,574 |
| 53 1560 MEDICAL INSURANCE | 271,613 | 0 | 271,613 |
| 53 1630 WORKERS COMP PAYMENTS | 335 | 0 | 335 |
| TOTAL PERSONAL SERVICES | 5,565,242 | 0 | 5,565,242 |
| 53 2000 PURCHASED SERVICES | 324,551 | 0 | 324,551 |
| 53 2100 CONTRACTURAL SERVICES | 71,207 | 0 | 71,207 |
| 53 2000 PURCHASED SERVICES | 5,652 | 0 | 5,652 |
| TOTAL PURCHASED SERVICES | 401,410 | 0 | 401,410 |
| 53 3000 SUPPLIES | 147,542 | 0 | 147,542 |
| TOTAL SUPPLIES | 147,542 | 0 | 147,542 |
| 53 4000 PROPERTY PLANT & EQUIP | 296,156 | 0 | 296,156 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 296,156 | 0 | 296,156 |
| 53 8700 OTHER INTERTRANSFERS | 2,274 | 0 | 2,274 |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 2,274 | 0 | 2,274 |
| TOTAL REQUIREMENTS | 6,412,624 | 0 | 6,412,624 |

BI233

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

AWG

12:13:05 09/23/08

6084

PAGE 9

16084 WINSTON-SALEM STATE
1152 GENERAL ACADEMIC SUPPORT

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|---------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 4195 UNIV/CC AUXILIARY SALES | 162,100 | 0 | 162,100 |
| ----- | | | |
| TOTAL RECEIPTS | 162,100 | 0 | 162,100 |
| ----- | | | |
| NET APPROPRIATION | 6,250,524 | 0 | 6,250,524 |
| ----- | | | |
| ----- | | | |

6084

PAGE 10

16084 WINSTON-SALEM STATE
1160 STUDENT SERVICES

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 1110 EPA REGULAR SALARIES | 1,189,829 | 0 | 1,189,829 |
| 53 1210 SPA REGULAR SALARIES | 997,825 | 0 | 997,825 |
| 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 | 7,084 | 0 | 7,084 |
| 53 1510 SOCIAL SECURITY | 181,029 | 0 | 181,029 |
| 53 1520 REG RETIREMENT | 155,832 | 0 | 155,832 |
| 53 1540 TRRA OPTIONAL RETIREMENT | 16,416 | 0 | 16,416 |
| 53 1560 MEDICAL INSURANCE | 181,175 | 0 | 181,175 |
| 53 1630 WORKERS COMP PAYMENTS | 2,609 | 0 | 2,609 |
| ----- | | | |
| TOTAL PERSONAL SERVICES | 2,819,019 | 0 | 2,819,019 |
| ----- | | | |
| 53 2000 PURCHASED SERVICES | 705,482 | 0 | 705,482 |
| 53 2100 CONTRACTURAL SERVICES | 53,236 | 0 | 53,236 |
| 53 2000 PURCHASED SERVICES | 2,707 | 0 | 2,707 |
| ----- | | | |
| TOTAL PURCHASED SERVICES | 761,425 | 0 | 761,425 |
| ----- | | | |
| 53 3000 SUPPLIES | 293,591 | 0 | 293,591 |
| ----- | | | |
| TOTAL SUPPLIES | 293,591 | 0 | 293,591 |
| ----- | | | |
| 53 4000 PROPERTY PLANT & EQUIP | 323,005 | 0 | 323,005 |
| ----- | | | |
| TOTAL PROPERTY, PLANT & EQUIPMT | 323,005 | 0 | 323,005 |
| ----- | | | |
| 53 8700 OTHER INTERTRANSFERS | 1,481 | 0 | 1,481 |
| ----- | | | |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 1,481 | 0 | 1,481 |
| ----- | | | |
| TOTAL REQUIREMENTS | 4,198,521 | 0 | 4,198,521 |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6084

PAGE 11

16084 WINSTON-SALEM STATE
1160 STUDENT SERVICES

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 2141 FEDERAL GRANTS | 25,195 | 0 | 25,195 |
| 43 5830 OTHER FEES | 342,326 | 0 | 342,326 |
| ----- | | | |
| TOTAL RECEIPTS | 367,521 | 0 | 367,521 |
| ----- | | | |
| NET APPROPRIATION | 3,831,000 | 0 | 3,831,000 |
| ----- | | | |
| ----- | | | |

6084

PAGE 12

16084 WINSTON-SALEM STATE
1170 INSTITUTIONAL SUPPORT

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 2,478,308 | 0 | 2,478,308 |
| 53 1210 SPA REGULAR SALARIES | 3,350,288 | 0 | 3,350,288 |
| 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 | 45,490 | 0 | 45,490 |
| 53 1510 SOCIAL SECURITY | 469,034 | 0 | 469,034 |
| 53 1520 REG RETIREMENT | 394,583 | 0 | 394,583 |
| 53 1540 TRRA OPTIONAL RETIREMENT | 57,532 | 0 | 57,532 |
| 53 1560 MEDICAL INSURANCE | 398,200 | 0 | 398,200 |
| 53 1572 UNEMPLOYMENT COMP | 1,554 | 0 | 1,554 |
| 53 1630 WORKERS COMP PAYMENTS | 34,610 | 0 | 34,610 |
| 53 1651 BOARD MEMBER PAYMENTS | 900 | 0 | 900 |
| TOTAL PERSONAL SERVICES | 7,452,634 | 0 | 7,452,634 |
| 53 2000 PURCHASED SERVICES | 2,640,059 | 0 | 2,640,059 |
| 53 2100 CONTRACTURAL SERVICES | 66,667 | 0 | 66,667 |
| 53 2000 PURCHASED SERVICES | 5,664 | 0 | 5,664 |
| TOTAL PURCHASED SERVICES | 2,712,390 | 0 | 2,712,390 |
| 53 3000 SUPPLIES | 1,142,208 | 0 | 1,142,208 |
| TOTAL SUPPLIES | 1,142,208 | 0 | 1,142,208 |
| 53 4000 PROPERTY PLANT & EQUIP | 715,733 | 0 | 715,733 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 715,733 | 0 | 715,733 |
| 53 5000 CAPITAL OUTLAY | 857,000 | 0 | 857,000 |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 857,000 | 0 | 857,000 |
| 53 8700 OTHER INTERTRANSFERS | 4,903 | 0 | 4,903 |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 4,903 | 0 | 4,903 |
| TOTAL REQUIREMENTS | 12,884,868 | 0 | 12,884,868 |

BI233

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

AWG

12:13:05 09/23/08

6084

PAGE 13

16084 WINSTON-SALEM STATE
1170 INSTITUTIONAL SUPPORT

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|---------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 4410 RENTAL OF REAL PROPERTY | 2,400 | 0 | 2,400 |
| 43 7990 OTHER MISC REV-PROGRAM | 17,530 | 0 | 17,530 |
| ----- | | | |
| TOTAL RECEIPTS | 19,930 | 0 | 19,930 |
| ----- | | | |
| NET APPROPRIATION | 12,864,938 | 0 | 12,864,938 |
| ----- | | | |
| ----- | | | |

6084

PAGE 14

16084 WINSTON-SALEM STATE
1180 PHYSICAL PLANT OPERATION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 182,349 | 0 | 182,349 |
| 53 1209 SPA LEO SALARIES & WAGES | 600,743 | 0 | 600,743 |
| 53 1210 SPA REGULAR SALARIES | 2,944,188 | 0 | 2,944,188 |
| 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 | 54,711 | 0 | 54,711 |
| 53 1460 LONGEVITY PAYMENTS | 37,838 | 0 | 37,838 |
| 53 1510 SOCIAL SECURITY | 316,697 | 0 | 316,697 |
| 53 1520 REG RETIREMENT | 268,753 | 0 | 268,753 |
| 53 1530 LAW OFFICER'S RETIREMENT | 19,013 | 0 | 19,013 |
| 53 1560 MEDICAL INSURANCE | 508,999 | 0 | 508,999 |
| TOTAL PERSONAL SERVICES | 5,015,651 | 0 | 5,015,651 |
| 53 2000 PURCHASED SERVICES | 101,417 | 0 | 101,417 |
| 53 2100 CONTRACTURAL SERVICES | 140,667 | 0 | 140,667 |
| 53 2200 ENERGY SERVICES | 2,626,760 | 0 | 2,626,760 |
| 53 2000 PURCHASED SERVICES | 70,639 | 0 | 70,639 |
| TOTAL PURCHASED SERVICES | 2,939,483 | 0 | 2,939,483 |
| 53 3000 SUPPLIES | 250,184 | 0 | 250,184 |
| TOTAL SUPPLIES | 250,184 | 0 | 250,184 |
| 53 4000 PROPERTY PLANT & EQUIP | 78,519 | 0 | 78,519 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 78,519 | 0 | 78,519 |
| 53 5000 CAPITAL OUTLAY | 11,161 | 0 | 11,161 |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 11,161 | 0 | 11,161 |
| 53 7126 REV RENO ANDERSON PHSE 2 | 210,562 | 0 | 210,562 |
| TOTAL RESERVES | 210,562 | 0 | 210,562 |
| 53 8700 OTHER INTERTRANSFERS | 1,833 | 0 | 1,833 |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 1,833 | 0 | 1,833 |
| TOTAL REQUIREMENTS | 8,507,393 | 0 | 8,507,393 |

BI233

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

AWG

12:13:05 09/23/08

6084

PAGE 15

16084 WINSTON-SALEM STATE
1180 PHYSICAL PLANT OPERATION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| 43 4132 COMPUTER SALES & SERVICE | 40,685 | 0 | 40,685 |
| 43 4170 UTILITY SALES & SERVICE | 495,044 | 0 | 495,044 |
| 43 4321 SALE OF SURPLUS PROPERTY | -1,150 | 0 | -1,150 |
| 43 7990 OTHER MISC REV-PROGRAM | 1,500 | 0 | 1,500 |
| TOTAL RECEIPTS | 536,079 | 0 | 536,079 |
| NET APPROPRIATION | 7,971,314 | 0 | 7,971,314 |

BI233

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

AWG

12:13:05 09/23/08

6084

PAGE 16

16084 WINSTON-SALEM STATE
1230 STUDENT FINANCIAL AID

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

BI233

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

AWG

12:13:05 09/23/08

6084

PAGE 17

16084 WINSTON-SALEM STATE
1252 Other Reserves

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 7182 RES - ENROLLMENT GROWTH | 2,640,967 | 0 | 2,640,967 |
| 53 7184 RES - ACCREDITATION | -55,000 | 0 | -55,000 |
| ----- | | | |
| TOTAL RESERVES | 2,585,967 | 0 | 2,585,967 |
| ----- | | | |
| TOTAL REQUIREMENTS | 2,585,967 | 0 | 2,585,967 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 5851 RES - ENROLLMENT GRO REC | -1,129,873 | 0 | -1,129,873 |
| ----- | | | |
| TOTAL RECEIPTS | -1,129,873 | 0 | -1,129,873 |
| ----- | | | |
| NET APPROPRIATION | 3,715,840 | 0 | 3,715,840 |
| ----- | | | |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6084

PAGE 18

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

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| 43 5810 TUITION/FEES,RESIDENT | 9,542,625 | 0 | 9,542,625 |
| 43 5820 TUITION/FEES,NON-RESIDNT | 4,748,635 | 0 | 4,748,635 |
| ----- | | | |
| TOTAL RECEIPTS | 14,291,260 | 0 | 14,291,260 |
| ----- | | | |
| NET APPROPRIATION | -14,291,260 | 0 | -14,291,260 |
| ----- | | | |

6084

PAGE 1

16084 WINSTON-SALEM STATE

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 1101 REGULAR TERM INSTRUCTION | 45,146,263 | 0 | 45,146,263 |
| 1102 SUMMER TERM INSTRUCTION | 1,030,306 | 0 | 1,030,306 |
| 1103 EXTENSION INSTRUCTION | 14,680 | 0 | 14,680 |
| 1151 LIBRARIES | 3,945,458 | 0 | 3,945,458 |
| 1152 GENERAL ACADEMIC SUPPORT | 6,412,624 | 0 | 6,412,624 |
| 1160 STUDENT SERVICES | 4,198,521 | 0 | 4,198,521 |
| 1170 INSTITUTIONAL SUPPORT | 12,884,868 | 0 | 12,884,868 |
| 1180 PHYSICAL PLANT OPERATION | 8,507,393 | 0 | 8,507,393 |
| 1230 STUDENT FINANCIAL AID | 1,518,130 | 0 | 1,518,130 |
| 1252 Other Reserves | 2,585,967 | 0 | 2,585,967 |
| TOTAL REQUIREMENTS | 86,244,210 | 0 | 86,244,210 |
| ESTIMATED RECEIPTS | | | |
| 1101 REGULAR TERM INSTRUCTION | 1,372,321 | 0 | 1,372,321 |
| 1102 SUMMER TERM INSTRUCTION | 1,030,306 | 0 | 1,030,306 |
| 1103 EXTENSION INSTRUCTION | 14,680 | 0 | 14,680 |
| 1151 LIBRARIES | 27,500 | 0 | 27,500 |
| 1152 GENERAL ACADEMIC SUPPORT | 162,100 | 0 | 162,100 |
| 1160 STUDENT SERVICES | 367,521 | 0 | 367,521 |
| 1170 INSTITUTIONAL SUPPORT | 19,930 | 0 | 19,930 |
| 1180 PHYSICAL PLANT OPERATION | 536,079 | 0 | 536,079 |
| 1252 Other Reserves | -1,129,873 | 0 | -1,129,873 |
| 1990 MULTI-ACTIVITY REG. TERM | 14,291,260 | 0 | 14,291,260 |
| TOTAL RECEIPTS | 16,691,824 | 0 | 16,691,824 |
| NET APPROPRIATION | 69,552,386 | 0 | 69,552,386 |

6084

PAGE 1

16084 WINSTON-SALEM STATE

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 8,751,709 | 0 | 8,751,709 |
| 53 1150 EPA-TEACHING SAL | 30,658,967 | 0 | 30,658,967 |
| 53 1209 SPA LEO SALARIES & WAGES | 600,743 | 0 | 600,743 |
| 53 1210 SPA REGULAR SALARIES | 10,434,446 | 0 | 10,434,446 |
| 53 1310 REG (N S) TEMP WAGES | 771,268 | 0 | 771,268 |
| 53 1350 STUDENT REGULAR WAGE | 509,263 | 0 | 509,263 |
| 53 1410 SPA OVERTIME PAYMENTS | 26,000 | 0 | 26,000 |
| 53 1420 HOLIDAY PAY-UNIV | 56,423 | 0 | 56,423 |
| 53 1460 LONGEVITY PAYMENTS | 116,320 | 0 | 116,320 |
| 53 1510 SOCIAL SECURITY | 3,956,040 | 0 | 3,956,040 |
| 53 1520 REG RETIREMENT | 2,844,586 | 0 | 2,844,586 |
| 53 1530 LAW OFFICER'S RETIREMENT | 19,013 | 0 | 19,013 |
| 53 1540 TRRA OPTIONAL RETIREMENT | 1,172,080 | 0 | 1,172,080 |
| 53 1560 MEDICAL INSURANCE | 3,458,834 | 0 | 3,458,834 |
| 53 1572 UNEMPLOYMENT COMP | 1,554 | 0 | 1,554 |
| 53 1630 WORKERS COMP PAYMENTS | 37,554 | 0 | 37,554 |
| 53 1651 BOARD MEMBER PAYMENTS | 900 | 0 | 900 |
| TOTAL PERSONAL SERVICES | 63,415,700 | 0 | 63,415,700 |
| 53 2000 PURCHASED SERVICES | 5,864,626 | 0 | 5,864,626 |
| 53 2100 CONTRACTURAL SERVICES | 557,957 | 0 | 557,957 |
| 53 2150 ACADEMIC SERVICES | 26,000 | 0 | 26,000 |
| 53 2200 ENERGY SERVICES | 2,626,760 | 0 | 2,626,760 |
| TOTAL PURCHASED SERVICES | 9,075,343 | 0 | 9,075,343 |
| 53 3000 SUPPLIES | 2,949,901 | 0 | 2,949,901 |
| TOTAL SUPPLIES | 2,949,901 | 0 | 2,949,901 |
| 53 4000 PROPERTY PLANT & EQUIP | 3,845,681 | 0 | 3,845,681 |
| 53 4600 ART,ARTIFACTS,LITERATURE | 1,679,026 | 0 | 1,679,026 |
| TOTAL PROPERTY,PLANT & EQUIPMT | 5,524,707 | 0 | 5,524,707 |
| 53 5000 CAPITAL OUTLAY | 927,816 | 0 | 927,816 |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 927,816 | 0 | 927,816 |
| 53 6810 APPROPRIATED GRANTS | 1,137,153 | 0 | 1,137,153 |
| 53 6840 ACAD ENHANCEMENT SCHOOL | 64,570 | 0 | 64,570 |
| 53 6881 UNC CAMPUS SCHOLARSHIPS | 320,000 | 0 | 320,000 |
| TOTAL AID & PUBLIC ASSISTANCE | 1,521,723 | 0 | 1,521,723 |
| 53 7126 REV RENO ANDERSON PHSE 2 | 210,562 | 0 | 210,562 |
| 53 7182 RES - ENROLLMENT GROWTH | 2,640,967 | 0 | 2,640,967 |

BI233

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

AWG

12:13:05 09/23/08

6084

PAGE 2

16084 WINSTON-SALEM STATE

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|------------------------------------|---------------------|---------------------|--------------------|
| 53 7184 RES - ACCREDITATION | -55,000 | 0 | -55,000 |
| ----- | | | |
| TOTAL RESERVES | 2,796,529 | 0 | 2,796,529 |
| ----- | | | |
| 53 8600 TRANSFER RETAINED RECEIP | 22,000 | 0 | 22,000 |
| 53 8700 OTHER INTERTRANSFERS | 10,491 | 0 | 10,491 |
| ----- | | | |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 32,491 | 0 | 32,491 |
| ----- | | | |
| TOTAL REQUIREMENTS | 86,244,210 | 0 | 86,244,210 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 2141 FEDERAL GRANTS | 25,195 | 0 | 25,195 |
| 43 4132 COMPUTER SALES & SERVICE | 40,685 | 0 | 40,685 |
| 43 4170 UTILITY SALES & SERVICE | 495,044 | 0 | 495,044 |
| 43 4195 UNIV/CC AUXILIARY SALES | 178,100 | 0 | 178,100 |
| 43 4321 SALE OF SURPLUS PROPERTY | -1,150 | 0 | -1,150 |
| 43 4410 RENTAL OF REAL PROPERTY | 117,458 | 0 | 117,458 |
| 43 5810 TUITION/FEES, RESIDENT | 10,230,326 | 0 | 10,230,326 |
| 43 5820 TUITION/FEES, NON-RESIDENT | 4,856,655 | 0 | 4,856,655 |
| 43 5830 OTHER FEES | 1,848,854 | 0 | 1,848,854 |
| 43 5851 RES - ENROLLMENT GRO REC | -1,129,873 | 0 | -1,129,873 |
| 43 7990 OTHER MISC REV-PROGRAM | 30,530 | 0 | 30,530 |
| ----- | | | |
| TOTAL RECEIPTS | 16,691,824 | 0 | 16,691,824 |
| ----- | | | |
| NET APPROPRIATION | 69,552,386 | 0 | 69,552,386 |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

12:13:05 09/23/08

POSITION COUNTS

SUMMARY BY FUND

6084

PAGE 1

16084 WINSTON-SALEM STATE

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 1101 REGULAR TERM INSTRUCTION | 503.753 | .000 | 503.753 |
| 1102 SUMMER TERM INSTRUCTION | 13.290 | .000 | 13.290 |
| 1142 Community Services | 1.000 | .000 | 1.000 |
| 1151 LIBRARIES | 23.720 | .000 | 23.720 |
| 1152 GENERAL ACADEMIC SUPPORT | 83.510 | .000 | 83.510 |
| 1160 STUDENT SERVICES | 54.000 | .000 | 54.000 |
| 1170 INSTITUTIONAL SUPPORT | 122.900 | .000 | 122.900 |
| 1180 PHYSICAL PLANT OPERATION | 122.950 | .000 | 122.950 |
| ----- | | | |
| TOTAL REQUIREMENTS | 925.123 | .000 | 925.123 |
| ----- | | | |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

12:13:05 09/23/08

POSITION COUNTS

SUMMARY BY ACCOUNT

6084

PAGE 1

16084 WINSTON-SALEM STATE

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 120.550 | .000 | 120.550 |
| 53 1150 EPA-TEACHING SAL | 449.963 | .000 | 449.963 |
| 53 1209 SPA LEO SALARIES & WAGES | 16.000 | .000 | 16.000 |
| 53 1210 SPA REGULAR SALARIES | 334.410 | .000 | 334.410 |
| 53 7126 REV RENO ANDERSON PHSE 2 | 4.200 | .000 | 4.200 |
| TOTAL REQUIREMENTS | 925.123 | .000 | 925.123 |

16086 ELIZABETH CITY STATE
1101 GEN ACADEMIC INSTRUCTION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|------------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 417,506 | 0 | 417,506 |
| 53 1150 EPA ACADEMIC SALARIES | 10,385,656 | 0 | 10,385,656 |
| 53 1210 SPA REGULAR SALARIES | 1,002,781 | 0 | 1,002,781 |
| 53 1510 SOCIAL SECURITY | 892,063 | 0 | 892,063 |
| 53 1520 STATE RETIREMENT | 450,363 | 0 | 450,363 |
| 53 1540 TIAA OPTIONAL RETIREMENT | 404,726 | 0 | 404,726 |
| 53 1560 MEDICAL INSURANCE | 760,130 | 0 | 760,130 |
| TOTAL PERSONAL SERVICES | 14,313,225 | 0 | 14,313,225 |
| 53 2000 PURCHASED SERVICES | 328,322 | 0 | 328,322 |
| TOTAL PURCHASED SERVICES | 328,322 | 0 | 328,322 |
| 53 3000 SUPPLIES | 139,091 | 0 | 139,091 |
| TOTAL SUPPLIES | 139,091 | 0 | 139,091 |
| 53 4000 PROPERTY, PLANT & EQUIP | 250,000 | 0 | 250,000 |
| 53 4600 ART, ARTIFACTS, LITERATURE | 14,578 | 0 | 14,578 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 264,578 | 0 | 264,578 |
| 53 5000 OTHER EXPENSES & ADJUST | -8,994 | 0 | -8,994 |
| TOTAL OTHER EXPENSES & ADJUSTMENT | -8,994 | 0 | -8,994 |
| 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 | 15,075,789 | 0 | 15,075,789 |

BI233

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

AWG

12:13:05 09/23/08

6086

PAGE 2

16086 ELIZABETH CITY STATE
1101 GEN ACADEMIC INSTRUCTION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|--------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| TOTAL RECEIPTS | 0 | 0 | 0 |
| ----- | | | |
| NET APPROPRIATION | 15,075,789 | 0 | 15,075,789 |
| ----- | | | |

6086

PAGE 3

16086 ELIZABETH CITY STATE
1102 SUMMER TERM INSTRUCTION

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

6086

PAGE 4

16086 ELIZABETH CITY STATE
 1142 COMMUNITY SERVICES

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

6086

PAGE 5

16086 ELIZABETH CITY STATE
1151 LIBRARIES

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|------------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 441,738 | 0 | 441,738 |
| 53 1210 SPA REGULAR SALARIES | 260,123 | 0 | 260,123 |
| 53 1310 NON-STUDENT 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 | 6,608 | 0 | 6,608 |
| 53 1510 SOCIAL SECURITY | 53,693 | 0 | 53,693 |
| 53 1520 STATE RETIREMENT | 47,977 | 0 | 47,977 |
| 53 1540 TIAA OPTIONAL RETIREMENT | 2,805 | 0 | 2,805 |
| 53 1560 MEDICAL INSURANCE | 65,412 | 0 | 65,412 |
| TOTAL PERSONAL SERVICES | 882,141 | 0 | 882,141 |
| 53 2000 PURCHASED SERVICES | 48,239 | 0 | 48,239 |
| TOTAL PURCHASED SERVICES | 48,239 | 0 | 48,239 |
| 53 3000 SUPPLIES | 8,625 | 0 | 8,625 |
| TOTAL SUPPLIES | 8,625 | 0 | 8,625 |
| 53 4000 PROPERTY, PLANT & EQUIP | 1,157 | 0 | 1,157 |
| 53 4600 ART, ARTIFACTS, LITERATURE | 684,512 | 0 | 684,512 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 685,669 | 0 | 685,669 |
| TOTAL REQUIREMENTS | 1,624,674 | 0 | 1,624,674 |
| ESTIMATED RECEIPTS | | | |
| 43 7990 OTHER MISC REV-PROGRAM | 11,000 | 0 | 11,000 |
| TOTAL RECEIPTS | 11,000 | 0 | 11,000 |
| NET APPROPRIATION | 1,613,674 | 0 | 1,613,674 |

16086 ELIZABETH CITY STATE
1152 GENERAL ACADEMIC SUPPORT

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 1,320,468 | 0 | 1,320,468 |
| 53 1210 SPA REGULAR SALARIES | 677,997 | 0 | 677,997 |
| 53 1310 NON-STUDENT REGULAR WAGE | 9,052 | 0 | 9,052 |
| 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 | 4,934 | 0 | 4,934 |
| 53 1510 SOCIAL SECURITY | 152,966 | 0 | 152,966 |
| 53 1520 STATE RETIREMENT | 100,450 | 0 | 100,450 |
| 53 1540 TIAA OPTIONAL RETIREMENT | 41,349 | 0 | 41,349 |
| 53 1560 MEDICAL INSURANCE | 150,730 | 0 | 150,730 |
| 53 1572 UNEMPLOYMENT COMPENSATN | 10,490 | 0 | 10,490 |
| 53 1630 WORKERS COMP CLAIMS | 4,419 | 0 | 4,419 |
| TOTAL PERSONAL SERVICES | 2,478,263 | 0 | 2,478,263 |
| 53 2000 PURCHASED SERVICES | 243,678 | 0 | 243,678 |
| 53 2100 PURCHASED CONTRACT SERV | 21,597 | 0 | 21,597 |
| TOTAL PURCHASED SERVICES | 265,275 | 0 | 265,275 |
| 53 3000 SUPPLIES | 5,988 | 0 | 5,988 |
| TOTAL SUPPLIES | 5,988 | 0 | 5,988 |
| 53 4000 PROPERTY, PLANT & EQUIP | 52,765 | 0 | 52,765 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 52,765 | 0 | 52,765 |
| TOTAL REQUIREMENTS | 2,802,291 | 0 | 2,802,291 |
| ESTIMATED RECEIPTS | | | |
| 43 5833 EDUCATION/TECHNICAL FEE | 401,123 | 0 | 401,123 |
| TOTAL RECEIPTS | 401,123 | 0 | 401,123 |
| NET APPROPRIATION | 2,401,168 | 0 | 2,401,168 |

6086

PAGE 7

16086 ELIZABETH CITY STATE
 1160 STUDENT SERVICES

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 544,634 | 0 | 544,634 |
| 53 1210 SPA REGULAR SALARIES | 1,265,990 | 0 | 1,265,990 |
| 53 1310 NON-STUDENT 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 | 138,244 | 0 | 138,244 |
| 53 1520 STATE RETIREMENT | 116,894 | 0 | 116,894 |
| 53 1540 TIAA OPTIONAL RETIREMENT | 17,042 | 0 | 17,042 |
| 53 1560 MEDICAL INSURANCE | 166,144 | 0 | 166,144 |
| 53 1630 WORKERS COMP CLAIMS | 1,000 | 0 | 1,000 |
| TOTAL PERSONAL SERVICES | 2,277,805 | 0 | 2,277,805 |
| 53 2000 PURCHASED SERVICES | 266,997 | 0 | 266,997 |
| 53 2100 PURCHASED CONTRACT SERV | 7,200 | 0 | 7,200 |
| TOTAL PURCHASED SERVICES | 274,197 | 0 | 274,197 |
| 53 3000 SUPPLIES | 42,883 | 0 | 42,883 |
| TOTAL SUPPLIES | 42,883 | 0 | 42,883 |
| 53 4000 PROPERTY, PLANT & EQUIP | 8,190 | 0 | 8,190 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 8,190 | 0 | 8,190 |
| TOTAL REQUIREMENTS | 2,603,075 | 0 | 2,603,075 |
| ESTIMATED RECEIPTS | | | |
| 43 2740 FEDERAL RESEARCH GRANTS | 48,400 | 0 | 48,400 |
| 43 5830 SPECIAL FEE | 58,416 | 0 | 58,416 |
| TOTAL RECEIPTS | 106,816 | 0 | 106,816 |
| NET APPROPRIATION | 2,496,259 | 0 | 2,496,259 |

6086

PAGE 8

16086 ELIZABETH CITY STATE
1170 INSTITUTIONAL SUPPORT

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

6086

PAGE 9

16086 ELIZABETH CITY STATE
 1180 PHYSICAL PLANT OPERATION

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

BI233

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

AWG

12:13:05 09/23/08

6086

PAGE 10

16086 ELIZABETH CITY STATE
1180 PHYSICAL PLANT OPERATION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| 43 4170 UTILITY SERV REV | 330,024 | 0 | 330,024 |
| 43 4190 PHYSICAL PLANT REV | 56,000 | 0 | 56,000 |
| 43 4320 SURPLUS PROP SALE | 8,600 | 0 | 8,600 |
| 43 8600 TFR OH REC GEN SUPP | 177,613 | 0 | 177,613 |
| ----- | | | |
| TOTAL RECEIPTS | 572,237 | 0 | 572,237 |
| ----- | | | |
| NET APPROPRIATION | 6,564,207 | 0 | 6,564,207 |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6086

PAGE 11

16086 ELIZABETH CITY STATE
1230 STUDENT FINANCIAL AID

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 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 | 370,542 | 0 | 370,542 |
| TOTAL AID & PUBLIC ASSISTANCE | 2,396,550 | 0 | 2,396,550 |
| TOTAL REQUIREMENTS | 2,396,550 | 0 | 2,396,550 |
| ESTIMATED RECEIPTS | | | |
| TOTAL RECEIPTS | 0 | 0 | 0 |
| NET APPROPRIATION | 2,396,550 | 0 | 2,396,550 |

BI233

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

AWG

12:13:05 09/23/08

6086

PAGE 12

16086 ELIZABETH CITY STATE
1252 OTHER SERVICES

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 7182 RES - ENROLLMENT GROWTH | 1,456,759 | 0 | 1,456,759 |
| 53 7184 RES - ACCREDITATION | -52,100 | 0 | -52,100 |
| ----- | | | |
| TOTAL RESERVES | 1,404,659 | 0 | 1,404,659 |
| ----- | | | |
| TOTAL REQUIREMENTS | 1,404,659 | 0 | 1,404,659 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 5851 RES - ENROLLMENT GRO REC | 421,804 | 0 | 421,804 |
| ----- | | | |
| TOTAL RECEIPTS | 421,804 | 0 | 421,804 |
| ----- | | | |
| NET APPROPRIATION | 982,855 | 0 | 982,855 |
| ----- | | | |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6086

PAGE 13

16086 ELIZABETH CITY STATE
1990 MULTI ACTIVITY

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 5810 RESIDENT TUITION | 3,309,599 | 0 | 3,309,599 |
| 43 5820 NON-RESIDENT TUITION | 3,319,706 | 0 | 3,319,706 |
| ----- | | | |
| TOTAL RECEIPTS | 6,629,305 | 0 | 6,629,305 |
| ----- | | | |
| NET APPROPRIATION | -6,629,305 | 0 | -6,629,305 |
| ----- | | | |
| ----- | | | |

6086

PAGE 1

16086 ELIZABETH CITY STATE

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 1101 GEN ACADEMIC INSTRUCTION | 15,075,789 | 0 | 15,075,789 |
| 1102 SUMMER TERM INSTRUCTION | 158,437 | 0 | 158,437 |
| 1142 COMMUNITY SERVICES | 357,817 | 0 | 357,817 |
| 1151 LIBRARIES | 1,624,674 | 0 | 1,624,674 |
| 1152 GENERAL ACADEMIC SUPPORT | 2,802,291 | 0 | 2,802,291 |
| 1160 STUDENT SERVICES | 2,603,075 | 0 | 2,603,075 |
| 1170 INSTITUTIONAL SUPPORT | 7,328,372 | 0 | 7,328,372 |
| 1180 PHYSICAL PLANT OPERATION | 7,136,444 | 0 | 7,136,444 |
| 1230 STUDENT FINANCIAL AID | 2,396,550 | 0 | 2,396,550 |
| 1252 OTHER SERVICES | 1,404,659 | 0 | 1,404,659 |
| ----- | | | |
| TOTAL REQUIREMENTS | 40,888,108 | 0 | 40,888,108 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 1102 SUMMER TERM INSTRUCTION | 158,437 | 0 | 158,437 |
| 1151 LIBRARIES | 11,000 | 0 | 11,000 |
| 1152 GENERAL ACADEMIC SUPPORT | 401,123 | 0 | 401,123 |
| 1160 STUDENT SERVICES | 106,816 | 0 | 106,816 |
| 1180 PHYSICAL PLANT OPERATION | 572,237 | 0 | 572,237 |
| 1252 OTHER SERVICES | 421,804 | 0 | 421,804 |
| 1990 MULTI ACTIVITY | 6,629,305 | 0 | 6,629,305 |
| ----- | | | |
| TOTAL RECEIPTS | 8,300,722 | 0 | 8,300,722 |
| ----- | | | |
| NET APPROPRIATION | 32,587,386 | 0 | 32,587,386 |
| ----- | | | |

16086 ELIZABETH CITY STATE

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

BI233

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

AWG

12:13:05 09/23/08

6086

PAGE 2

16086 ELIZABETH CITY STATE

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| 53 7182 RES - ENROLLMENT GROWTH | 1,456,759 | 0 | 1,456,759 |
| 53 7184 RES - ACCREDITATION | -52,100 | 0 | -52,100 |
| ----- | | | |
| TOTAL RESERVES | 1,418,709 | 0 | 1,418,709 |
| ----- | | | |
| TOTAL REQUIREMENTS | 40,888,108 | 0 | 40,888,108 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 2740 FEDERAL RESEARCH GRANTS | 48,400 | 0 | 48,400 |
| 43 4170 UTILITY SERV REV | 330,024 | 0 | 330,024 |
| 43 4190 PHYSICAL PLANT REV | 56,000 | 0 | 56,000 |
| 43 4320 SURPLUS PROP SALE | 8,600 | 0 | 8,600 |
| 43 5810 RESIDENT TUITION | 3,418,486 | 0 | 3,418,486 |
| 43 5820 NON-RESIDENT TUITION | 3,369,256 | 0 | 3,369,256 |
| 43 5830 SPECIAL FEE | 58,416 | 0 | 58,416 |
| 43 5833 EDUCATION/TECHNICAL FEE | 401,123 | 0 | 401,123 |
| 43 5851 RES - ENROLLMENT GRO REC | 421,804 | 0 | 421,804 |
| 43 7990 OTHER MISC REV-PROGRAM | 11,000 | 0 | 11,000 |
| 43 8600 TFR OH REC GEN SUPP | 177,613 | 0 | 177,613 |
| ----- | | | |
| TOTAL RECEIPTS | 8,300,722 | 0 | 8,300,722 |
| ----- | | | |
| NET APPROPRIATION | 32,587,386 | 0 | 32,587,386 |

BI233

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

AWG

12:13:05 09/23/08

6086

16086 ELIZABETH CITY STATE

PAGE 1

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 1101 GEN ACADEMIC INSTRUCTION | 206.534 | .000 | 206.534 |
| 1102 SUMMER TERM INSTRUCTION | 2.000 | .000 | 2.000 |
| 1142 COMMUNITY SERVICES | 6.000 | .000 | 6.000 |
| 1151 LIBRARIES | 17.000 | .000 | 17.000 |
| 1152 GENERAL ACADEMIC SUPPORT | 38.300 | .000 | 38.300 |
| 1160 STUDENT SERVICES | 46.000 | .000 | 46.000 |
| 1170 INSTITUTIONAL SUPPORT | 95.704 | .000 | 95.704 |
| 1180 PHYSICAL PLANT OPERATION | 104.600 | .000 | 104.600 |
| ----- | | | |
| TOTAL REQUIREMENTS | 516.138 | .000 | 516.138 |
| ----- | | | |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

12:13:05 09/23/08

POSITION COUNTS

SUMMARY BY ACCOUNT

6086

PAGE 1

16086 ELIZABETH CITY STATE

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REGULAR SALARIES | 79.630 | .000 | 79.630 |
| 53 1150 EPA ACADEMIC SALARIES | 168.772 | .000 | 168.772 |
| 53 1209 SPA LEO SAL & WAGES | 9.000 | .000 | 9.000 |
| 53 1210 SPA REGULAR SALARIES | 256.236 | .000 | 256.236 |
| 53 7180 RSV TRIGG HALL RENOVATN | 1.200 | .000 | 1.200 |
| 53 7181 RSV LANE HALL RENOVATION | 1.300 | .000 | 1.300 |
| TOTAL REQUIREMENTS | 516.138 | .000 | 516.138 |

16088 FAYETTEVILLE STATE
1101 REGULAR TERM INSTRUCTION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REG SALARIES-UNIV | 680,331 | 0 | 680,331 |
| 53 1150 EPA ACADEMIC SALARY | 22,026,822 | 0 | 22,026,822 |
| 53 1210 SPA SALARIES | 1,662,689 | 0 | 1,662,689 |
| 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 | 1,857,633 | 0 | 1,857,633 |
| 53 1520 REG RETIRE CONTRIB-UNIV | 848,970 | 0 | 848,970 |
| 53 1540 TIAA OPT RETIREMENT | 1,093,799 | 0 | 1,093,799 |
| 53 1560 MED INS CONTRIB-UNIV | 1,601,457 | 0 | 1,601,457 |
| 53 1572 UNEMPLOYMENT COMP | 26,000 | 0 | 26,000 |
| 53 1630 WORKERS COMPENSATION | 200 | 0 | 200 |
| TOTAL PERSONAL SERVICES | 29,852,711 | 0 | 29,852,711 |
| 53 2000 PURCHASED CONTRACTUAL SE | 650,044 | 0 | 650,044 |
| 53 2100 PURCHASED CONTRACT SERV | 4,800 | 0 | 4,800 |
| 53 2150 ACADEMIC SERVICES | 16,000 | 0 | 16,000 |
| TOTAL PURCHASED SERVICES | 670,844 | 0 | 670,844 |
| 53 3000 SUPPLIES | 308,517 | 0 | 308,517 |
| TOTAL SUPPLIES | 308,517 | 0 | 308,517 |
| 53 4000 PROPERTY, PLANT, & EQUIP | 166,265 | 0 | 166,265 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 166,265 | 0 | 166,265 |
| 53 5000 OTHER EXPENSES & ADJUST | 922 | 0 | 922 |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 922 | 0 | 922 |
| TOTAL REQUIREMENTS | 30,999,259 | 0 | 30,999,259 |

BI233

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

AWG

12:13:05 09/23/08

6088

PAGE 2

16088 FAYETTEVILLE STATE
1101 REGULAR TERM INSTRUCTION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 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 | 30,717,707 | 0 | 30,717,707 |

6088

PAGE 3

16088 FAYETTEVILLE STATE
1102 SUMMER TERM INSTRUCTION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 1110 EPA REG SALARIES-UNIV | 0 | 0 | 0 |
| 53 1150 EPA ACADEMIC SALARY | 1,139,245 | 0 | 1,139,245 |
| 53 1210 SPA SALARIES | 30,000 | 0 | 30,000 |
| 53 1310 NONSTUDENT REG WAGES | 32,000 | 0 | 32,000 |
| 53 1350 STUDENT REGULAR WAGE | 21,868 | 0 | 21,868 |
| 53 1460 SPA LONGEVITY PAY | 426 | 0 | 426 |
| 53 1510 SOCIAL SEC CONTRIB-UNIV | 94,303 | 0 | 94,303 |
| 53 1520 REG RETIRE CONTRIB-UNIV | 30,765 | 0 | 30,765 |
| 53 1540 TIAA OPT RETIREMENT | 42,572 | 0 | 42,572 |
| 53 1560 MED INS CONTRIB-UNIV | 17,309 | 0 | 17,309 |
| ----- | | | |
| TOTAL PERSONAL SERVICES | 1,408,488 | 0 | 1,408,488 |
| ----- | | | |
| 53 2000 PURCHASED CONTRACTUAL SE | 30,682 | 0 | 30,682 |
| ----- | | | |
| TOTAL PURCHASED SERVICES | 30,682 | 0 | 30,682 |
| ----- | | | |
| 53 3000 SUPPLIES | 10,000 | 0 | 10,000 |
| ----- | | | |
| TOTAL SUPPLIES | 10,000 | 0 | 10,000 |
| ----- | | | |
| 53 4000 PROPERTY, PLANT, & EQUIP | 21,238 | 0 | 21,238 |
| ----- | | | |
| TOTAL PROPERTY, PLANT & EQUIPMT | 21,238 | 0 | 21,238 |
| ----- | | | |
| TOTAL REQUIREMENTS | 1,470,408 | 0 | 1,470,408 |
| ----- | | | |
| 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 | 0 | 0 | 0 |
| ----- | | | |

6088

PAGE 4

16088 FAYETTEVILLE STATE
1103 EXTENSION INSTRUCTION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 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 |
| ----- | | | |
| TOTAL REQUIREMENTS | 18,210 | 0 | 18,210 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 5831 EXTENSION INSTRUCTION FE | 18,210 | 0 | 18,210 |
| ----- | | | |
| TOTAL RECEIPTS | 18,210 | 0 | 18,210 |
| ----- | | | |
| NET APPROPRIATION | 0 | 0 | 0 |
| ----- | | | |
| ----- | | | |

6088

PAGE 5

16088 FAYETTEVILLE STATE
1142 COMMUNITY SERVICES

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REG SALARIES-UNIV | 75,672 | 0 | 75,672 |
| 53 1210 SPA SALARIES | 25,761 | 0 | 25,761 |
| 53 1510 SOCIAL SEC CONTRIB-UNIV | 5,020 | 0 | 5,020 |
| 53 1520 REG RETIRE CONTRIB-UNIV | 3,976 | 0 | 3,976 |
| 53 1540 TIAA OPT RETIREMENT | 494 | 0 | 494 |
| 53 1560 MED INS CONTRIB-UNIV | 8,300 | 0 | 8,300 |
| TOTAL PERSONAL SERVICES | 119,223 | 0 | 119,223 |
| 53 2000 PURCHASED CONTRACTUAL SE | 803 | 0 | 803 |
| 53 2100 PURCHASED CONTRACT SERV | 37,439 | 0 | 37,439 |
| 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 | 157,555 | 0 | 157,555 |
| ESTIMATED RECEIPTS | | | |
| 43 4190 OTHER SALES & SERVICES | 2,000 | 0 | 2,000 |
| TOTAL RECEIPTS | 2,000 | 0 | 2,000 |
| NET APPROPRIATION | 155,555 | 0 | 155,555 |

6088

PAGE 6

16088 FAYETTEVILLE STATE
1151 LIBRARIES

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REG SALARIES-UNIV | 536,485 | 0 | 536,485 |
| 53 1210 SPA SALARIES | 634,641 | 0 | 634,641 |
| 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 | 89,468 | 0 | 89,468 |
| 53 1520 REG RETIRE CONTRIB-UNIV | 73,911 | 0 | 73,911 |
| 53 1540 TIAA OPT RETIREMENT | 4,811 | 0 | 4,811 |
| 53 1560 MED INS CONTRIB-UNIV | 129,885 | 0 | 129,885 |
| TOTAL PERSONAL SERVICES | 1,490,637 | 0 | 1,490,637 |
| 53 2000 PURCHASED CONTRACTUAL SE | 31,486 | 0 | 31,486 |
| TOTAL PURCHASED SERVICES | 31,486 | 0 | 31,486 |
| 53 3000 SUPPLIES | 27,402 | 0 | 27,402 |
| TOTAL SUPPLIES | 27,402 | 0 | 27,402 |
| 53 4000 PROPERTY, PLANT, & EQUIP | 245,240 | 0 | 245,240 |
| 53 4600 ART,OTH ARTIFACTS & LIT | 1,109,074 | 0 | 1,109,074 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 1,354,314 | 0 | 1,354,314 |
| TOTAL REQUIREMENTS | 2,903,839 | 0 | 2,903,839 |
| ESTIMATED RECEIPTS | | | |
| 43 5500 MISCELLANEOUS INCOME | 5,500 | 0 | 5,500 |
| TOTAL RECEIPTS | 5,500 | 0 | 5,500 |
| NET APPROPRIATION | 2,898,339 | 0 | 2,898,339 |

6088

PAGE 7

16088 FAYETTEVILLE STATE
1152 GENERAL ACADEMIC SUPPORT

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 1110 EPA REG SALARIES-UNIV | 2,034,900 | 0 | 2,034,900 |
| 53 1210 SPA SALARIES | 1,345,678 | 0 | 1,345,678 |
| 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 | 249,975 | 0 | 249,975 |
| 53 1520 REG RETIRE CONTRIB-UNIV | 164,991 | 0 | 164,991 |
| 53 1540 TIAA OPT RETIREMENT | 86,689 | 0 | 86,689 |
| 53 1560 MED INS CONTRIB-UNIV | 245,853 | 0 | 245,853 |
| 53 1630 WORKERS COMPENSATION | 100 | 0 | 100 |
| ----- | | | |
| TOTAL PERSONAL SERVICES | 4,248,004 | 0 | 4,248,004 |
| ----- | | | |
| 53 2000 PURCHASED CONTRACTUAL SE | 1,331,876 | 0 | 1,331,876 |
| 53 2100 PURCHASED CONTRACT SERV | 44,843 | 0 | 44,843 |
| 53 2200 UTILITY/ENERGY SERVICES | 3,000 | 0 | 3,000 |
| ----- | | | |
| TOTAL PURCHASED SERVICES | 1,379,719 | 0 | 1,379,719 |
| ----- | | | |
| 53 3000 SUPPLIES | 76,039 | 0 | 76,039 |
| ----- | | | |
| TOTAL SUPPLIES | 76,039 | 0 | 76,039 |
| ----- | | | |
| 53 4000 PROPERTY, PLANT, & EQUIP | 713,271 | 0 | 713,271 |
| ----- | | | |
| TOTAL PROPERTY, PLANT & EQUIPMT | 713,271 | 0 | 713,271 |
| ----- | | | |
| 53 5000 OTHER EXPENSES & ADJUST | 13,190 | 0 | 13,190 |
| ----- | | | |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 13,190 | 0 | 13,190 |
| ----- | | | |
| TOTAL REQUIREMENTS | 6,430,223 | 0 | 6,430,223 |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6088

PAGE 8

16088 FAYETTEVILLE STATE
1152 GENERAL ACADEMIC SUPPORT

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|---------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 5833 EDUCATION/TECHNICAL FEE | 1,345,187 | 0 | 1,345,187 |
| ----- | | | |
| TOTAL RECEIPTS | 1,345,187 | 0 | 1,345,187 |
| ----- | | | |
| NET APPROPRIATION | 5,085,036 | 0 | 5,085,036 |
| ----- | | | |
| ----- | | | |

6088

PAGE 9

16088 FAYETTEVILLE STATE
1160 STUDENT SERVICES

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 1110 EPA REG SALARIES-UNIV | 1,176,264 | 0 | 1,176,264 |
| 53 1210 SPA SALARIES | 1,386,217 | 0 | 1,386,217 |
| 53 1310 NONSTUDENT REG WAGES | 5,244 | 0 | 5,244 |
| 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 | 186,255 | 0 | 186,255 |
| 53 1520 REG RETIRE CONTRIB-UNIV | 140,900 | 0 | 140,900 |
| 53 1540 TIAA OPT RETIREMENT | 43,513 | 0 | 43,513 |
| 53 1560 MED INS CONTRIB-UNIV | 227,280 | 0 | 227,280 |
| 53 1630 WORKERS COMPENSATION | 100 | 0 | 100 |
| ----- | | | |
| TOTAL PERSONAL SERVICES | 3,173,630 | 0 | 3,173,630 |
| ----- | | | |
| 53 2000 PURCHASED CONTRACTUAL SE | 405,454 | 0 | 405,454 |
| 53 2100 PURCHASED CONTRACT SERV | 23,842 | 0 | 23,842 |
| ----- | | | |
| TOTAL PURCHASED SERVICES | 429,296 | 0 | 429,296 |
| ----- | | | |
| 53 3000 SUPPLIES | 81,911 | 0 | 81,911 |
| ----- | | | |
| TOTAL SUPPLIES | 81,911 | 0 | 81,911 |
| ----- | | | |
| 53 4000 PROPERTY, PLANT, & EQUIP | 9,500 | 0 | 9,500 |
| ----- | | | |
| TOTAL PROPERTY, PLANT & EQUIPMT | 9,500 | 0 | 9,500 |
| ----- | | | |
| 53 6900 OTHER AIDS AND GRANTS | 20,000 | 0 | 20,000 |
| ----- | | | |
| TOTAL AID & PUBLIC ASSISTANCE | 20,000 | 0 | 20,000 |
| ----- | | | |
| TOTAL REQUIREMENTS | 3,714,337 | 0 | 3,714,337 |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6088

PAGE 10

16088 FAYETTEVILLE STATE
1160 STUDENT SERVICES

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 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 | 3,553,717 | 0 | 3,553,717 |
| ----- | | | |

6088

PAGE 11

16088 FAYETTEVILLE STATE
1170 INSTITUTIONAL SUPPORT

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REG SALARIES-UNIV | 2,250,971 | 0 | 2,250,971 |
| 53 1210 SPA SALARIES | 2,742,253 | 0 | 2,742,253 |
| 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 | 379,183 | 0 | 379,183 |
| 53 1520 REG RETIRE CONTRIB-UNIV | 274,983 | 0 | 274,983 |
| 53 1540 TIAA OPT RETIREMENT | 107,033 | 0 | 107,033 |
| 53 1560 MED INS CONTRIB-UNIV | 403,484 | 0 | 403,484 |
| 53 1572 UNEMPLOYMENT COMP | 3,000 | 0 | 3,000 |
| TOTAL PERSONAL SERVICES | 6,204,739 | 0 | 6,204,739 |
| 53 2000 PURCHASED CONTRACTUAL SE | 1,527,413 | 0 | 1,527,413 |
| 53 2100 PURCHASED CONTRACT SERV | 208,628 | 0 | 208,628 |
| TOTAL PURCHASED SERVICES | 1,736,041 | 0 | 1,736,041 |
| 53 3000 SUPPLIES | 51,926 | 0 | 51,926 |
| TOTAL SUPPLIES | 51,926 | 0 | 51,926 |
| 53 4000 PROPERTY, PLANT, & EQUIP | 78,176 | 0 | 78,176 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 78,176 | 0 | 78,176 |
| 53 5000 OTHER EXPENSES & ADJUST | 7,500 | 0 | 7,500 |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 7,500 | 0 | 7,500 |
| 53 8010 FLEX BENEFIT TRAN TO OSC | 20,000 | 0 | 20,000 |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 20,000 | 0 | 20,000 |
| TOTAL REQUIREMENTS | 8,098,382 | 0 | 8,098,382 |

BI233

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

AWG

12:13:05 09/23/08

6088

PAGE 12

16088 FAYETTEVILLE STATE
1170 INSTITUTIONAL SUPPORT

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|--------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| TOTAL RECEIPTS | 0 | 0 | 0 |
| ----- | | | |
| NET APPROPRIATION | 8,098,382 | 0 | 8,098,382 |
| ----- | | | |
| ----- | | | |

6088

PAGE 13

16088 FAYETTEVILLE STATE
1180 PHYSICAL PLANT OPERATION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REG SALARIES-UNIV | 169,500 | 0 | 169,500 |
| 53 1210 SPA SALARIES | 2,743,717 | 0 | 2,743,717 |
| 53 1230 SPA LEO SAL & WAGES-UNIV | 850,672 | 0 | 850,672 |
| 53 1310 NONSTUDENT REG WAGES | 23,321 | 0 | 23,321 |
| 53 1410 SPA OVERTIME PAYMENT | 3,880 | 0 | 3,880 |
| 53 1420 NONSTUDENT REG WAGES | 3,346 | 0 | 3,346 |
| 53 1460 SPA LONGEVITY PAY | 15,859 | 0 | 15,859 |
| 53 1510 SOCIAL SEC CONTRIB-UNIV | 281,396 | 0 | 281,396 |
| 53 1520 REG RETIRE CONTRIB-UNIV | 196,889 | 0 | 196,889 |
| 53 1530 LAW OFCR RETIREMENT | 81,111 | 0 | 81,111 |
| 53 1540 TIAA OPT RETIREMENT | 16,233 | 0 | 16,233 |
| 53 1560 MED INS CONTRIB-UNIV | 478,059 | 0 | 478,059 |
| 53 1572 UNEMPLOYMENT COMP | 3,000 | 0 | 3,000 |
| TOTAL PERSONAL SERVICES | 4,866,983 | 0 | 4,866,983 |
| 53 2000 PURCHASED CONTRACTUAL SE | 923,936 | 0 | 923,936 |
| 53 2100 PURCHASED CONTRACT SERV | 2,330 | 0 | 2,330 |
| 53 2200 UTILITY/ENERGY SERVICES | 1,758,285 | 0 | 1,758,285 |
| 53 2000 PURCHASED CONTRACTUAL SE | 1,473 | 0 | 1,473 |
| TOTAL PURCHASED SERVICES | 2,686,024 | 0 | 2,686,024 |
| 53 3000 SUPPLIES | 430,771 | 0 | 430,771 |
| TOTAL SUPPLIES | 430,771 | 0 | 430,771 |
| 53 4000 PROPERTY, PLANT, & EQUIP | 195,349 | 0 | 195,349 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 195,349 | 0 | 195,349 |
| 53 5000 OTHER EXPENSES & ADJUST | 6,028 | 0 | 6,028 |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 6,028 | 0 | 6,028 |
| 53 7144 RESERVE - NEW SCIENCE | 465,249 | 0 | 465,249 |
| 53 7145 BLDG RESERVE-TAYLOR | 238,663 | 0 | 238,663 |
| 53 7146 BLDG RESERVE-MITCHELL | 29,660 | -30,274 | -614 |
| 53 7147 BUILDING RESERVE-LILLY | 169,775 | 0 | 169,775 |
| 53 7148 BLDG RES-NURSE ED & RSCH | 214,755 | -220,135 | -5,380 |
| TOTAL RESERVES | 1,118,102 | -250,409 | 867,693 |
| TOTAL REQUIREMENTS | 9,303,257 | -250,409 | 9,052,848 |

BI233

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

AWG

12:13:05 09/23/08

6088

PAGE 14

16088 FAYETTEVILLE STATE
1180 PHYSICAL PLANT OPERATION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|--------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| 43 4190 OTHER SALES & SERVICES | 26,000 | 0 | 26,000 |
| 43 4320 SURPLUS PROP SALE | 20,051 | 0 | 20,051 |
| ----- | | | |
| TOTAL RECEIPTS | 46,051 | 0 | 46,051 |
| ----- | | | |
| NET APPROPRIATION | 9,257,206 | -250,409 | 9,006,797 |
| ----- | | | |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6088

PAGE 15

16088 FAYETTEVILLE STATE
1230 STUDENT FINANCIAL AID

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 6810 APPROPRIATED GRANTS | 716,724 | 0 | 716,724 |
| 53 6875 GRAD ASST TUITION WAIV | 31,417 | 0 | 31,417 |
| 53 6881 UNC CAMPUS SCHOLARSHIPS | 392,610 | 0 | 392,610 |
| 53 6890 OTHER EDUCATIONAL AWARDS | 433,597 | 0 | 433,597 |
| 53 6893 OTHER ED AWARDS-GRANTS | 177,098 | 0 | 177,098 |
| TOTAL AID & PUBLIC ASSISTANCE | 1,751,446 | 0 | 1,751,446 |
| TOTAL REQUIREMENTS | 1,751,446 | 0 | 1,751,446 |
| ESTIMATED RECEIPTS | | | |
| TOTAL RECEIPTS | 0 | 0 | 0 |
| NET APPROPRIATION | 1,751,446 | 0 | 1,751,446 |

BI233

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

AWG

12:13:05 09/23/08

6088

PAGE 16

16088 FAYETTEVILLE STATE
1252 OTHER RESERVES

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 7182 RES - ENROLLMENT GROWTH | 6,323,937 | 0 | 6,323,937 |
| 53 7184 RES - ACCREDITATION | -20,000 | 0 | -20,000 |
| ----- | | | |
| TOTAL RESERVES | 6,303,937 | 0 | 6,303,937 |
| ----- | | | |
| TOTAL REQUIREMENTS | 6,303,937 | 0 | 6,303,937 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 5851 RES - ENROLLMENT GRO REC | 1,436,192 | 0 | 1,436,192 |
| ----- | | | |
| TOTAL RECEIPTS | 1,436,192 | 0 | 1,436,192 |
| ----- | | | |
| NET APPROPRIATION | 4,867,745 | 0 | 4,867,745 |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6088

PAGE 17

16088 FAYETTEVILLE STATE
1990 REGULAR TERM TUITION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| 43 5810 RESIDENT TUITION | 8,454,043 | 0 | 8,454,043 |
| 43 5812 RES TUITION SURCHARGE | 17,327 | 0 | 17,327 |
| 43 5820 NON-RESIDENT TUITION | 3,939,683 | 0 | 3,939,683 |
| 43 5821 NON-RES SPEC TAL WAIVERS | -49,294 | 0 | -49,294 |
| 43 5822 NON-RES GRAD ASST WAIVER | -36,324 | 0 | -36,324 |
| ----- | | | |
| TOTAL RECEIPTS | 12,325,435 | 0 | 12,325,435 |
| ----- | | | |
| NET APPROPRIATION | -12,325,435 | 0 | -12,325,435 |
| ----- | | | |

6088

PAGE 1

16088 FAYETTEVILLE STATE

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 1101 REGULAR TERM INSTRUCTION | 30,999,259 | 0 | 30,999,259 |
| 1102 SUMMER TERM INSTRUCTION | 1,470,408 | 0 | 1,470,408 |
| 1103 EXTENSION INSTRUCTION | 18,210 | 0 | 18,210 |
| 1142 COMMUNITY SERVICES | 157,555 | 0 | 157,555 |
| 1151 LIBRARIES | 2,903,839 | 0 | 2,903,839 |
| 1152 GENERAL ACADEMIC SUPPORT | 6,430,223 | 0 | 6,430,223 |
| 1160 STUDENT SERVICES | 3,714,337 | 0 | 3,714,337 |
| 1170 INSTITUTIONAL SUPPORT | 8,098,382 | 0 | 8,098,382 |
| 1180 PHYSICAL PLANT OPERATION | 9,303,257 | -250,409 | 9,052,848 |
| 1230 STUDENT FINANCIAL AID | 1,751,446 | 0 | 1,751,446 |
| 1252 OTHER RESERVES | 6,303,937 | 0 | 6,303,937 |
| TOTAL REQUIREMENTS | 71,150,853 | -250,409 | 70,900,444 |
| ESTIMATED RECEIPTS | | | |
| 1101 REGULAR TERM INSTRUCTION | 281,552 | 0 | 281,552 |
| 1102 SUMMER TERM INSTRUCTION | 1,470,408 | 0 | 1,470,408 |
| 1103 EXTENSION INSTRUCTION | 18,210 | 0 | 18,210 |
| 1142 COMMUNITY SERVICES | 2,000 | 0 | 2,000 |
| 1151 LIBRARIES | 5,500 | 0 | 5,500 |
| 1152 GENERAL ACADEMIC SUPPORT | 1,345,187 | 0 | 1,345,187 |
| 1160 STUDENT SERVICES | 160,620 | 0 | 160,620 |
| 1180 PHYSICAL PLANT OPERATION | 46,051 | 0 | 46,051 |
| 1252 OTHER RESERVES | 1,436,192 | 0 | 1,436,192 |
| 1990 REGULAR TERM TUITION | 12,325,435 | 0 | 12,325,435 |
| TOTAL RECEIPTS | 17,091,155 | 0 | 17,091,155 |
| NET APPROPRIATION | 54,059,698 | -250,409 | 53,809,289 |

6088

PAGE 1

16088 FAYETTEVILLE STATE

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REG SALARIES-UNIV | 6,924,123 | 0 | 6,924,123 |
| 53 1150 EPA ACADEMIC SALARY | 23,166,067 | 0 | 23,166,067 |
| 53 1210 SPA SALARIES | 10,570,956 | 0 | 10,570,956 |
| 53 1230 SPA LEO SAL & WAGES-UNIV | 850,672 | 0 | 850,672 |
| 53 1310 NONSTUDENT REG WAGES | 108,296 | 0 | 108,296 |
| 53 1350 STUDENT REGULAR WAGE | 139,639 | 0 | 139,639 |
| 53 1410 SPA OVERTIME PAYMENT | 8,460 | 0 | 8,460 |
| 53 1420 NONSTUDENT REG WAGES | 10,632 | 0 | 10,632 |
| 53 1460 SPA LONGEVITY PAY | 96,004 | 0 | 96,004 |
| 53 1510 SOCIAL SEC CONTRIB-UNIV | 3,143,949 | 0 | 3,143,949 |
| 53 1520 REG RETIRE CONTRIB-UNIV | 1,735,395 | 0 | 1,735,395 |
| 53 1530 LAW OFCR RETIREMENT | 81,111 | 0 | 81,111 |
| 53 1540 TIAA OPT RETIREMENT | 1,395,144 | 0 | 1,395,144 |
| 53 1560 MED INS CONTRIB-UNIV | 3,111,627 | 0 | 3,111,627 |
| 53 1572 UNEMPLOYMENT COMP | 32,000 | 0 | 32,000 |
| 53 1630 WORKERS COMPENSATION | 400 | 0 | 400 |
| TOTAL PERSONAL SERVICES | 51,374,475 | 0 | 51,374,475 |
| 53 2000 PURCHASED CONTRACTUAL SE | 4,908,287 | 0 | 4,908,287 |
| 53 2100 PURCHASED CONTRACT SERV | 321,882 | 0 | 321,882 |
| 53 2150 ACADEMIC SERVICES | 16,000 | 0 | 16,000 |
| 53 2200 UTILITY/ENERGY SERVICES | 1,761,285 | 0 | 1,761,285 |
| TOTAL PURCHASED SERVICES | 7,007,454 | 0 | 7,007,454 |
| 53 3000 SUPPLIES | 989,620 | 0 | 989,620 |
| TOTAL SUPPLIES | 989,620 | 0 | 989,620 |
| 53 4000 PROPERTY, PLANT, & EQUIP | 1,429,105 | 0 | 1,429,105 |
| 53 4600 ART,OTH ARTIFACTS & LIT | 1,109,074 | 0 | 1,109,074 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 2,538,179 | 0 | 2,538,179 |
| 53 5000 OTHER EXPENSES & ADJUST | 27,640 | 0 | 27,640 |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 27,640 | 0 | 27,640 |
| 53 6810 APPROPRIATED GRANTS | 716,724 | 0 | 716,724 |
| 53 6875 GRAD ASST TUITION WAIV | 31,417 | 0 | 31,417 |
| 53 6881 UNC CAMPUS SCHOLARSHIPS | 392,610 | 0 | 392,610 |
| 53 6890 OTHER EDUCATIONAL AWARDS | 433,597 | 0 | 433,597 |
| 53 6893 OTHER ED AWARDS-GRANTS | 177,098 | 0 | 177,098 |
| 53 6900 OTHER AIDS AND GRANTS | 20,000 | 0 | 20,000 |
| TOTAL AID & PUBLIC ASSISTANCE | 1,771,446 | 0 | 1,771,446 |

6088

PAGE 2

16088 FAYETTEVILLE STATE

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| 53 7144 RESERVE - NEW SCIENCE | 465,249 | 0 | 465,249 |
| 53 7145 BLDG RESERVE-TAYLOR | 238,663 | 0 | 238,663 |
| 53 7146 BLDG RESERVE-MITCHELL | 29,660 | -30,274 | -614 |
| 53 7147 BUILDING RESERVE-LILLY | 169,775 | 0 | 169,775 |
| 53 7148 BLDG RES-NURSE ED & RSCH | 214,755 | -220,135 | -5,380 |
| 53 7182 RES - ENROLLMENT GROWTH | 6,323,937 | 0 | 6,323,937 |
| 53 7184 RES - ACCREDITATION | -20,000 | 0 | -20,000 |
| ----- | | | |
| TOTAL RESERVES | 7,422,039 | -250,409 | 7,171,630 |
| ----- | | | |
| 53 8010 FLEX BENEFIT TRAN TO OSC | 20,000 | 0 | 20,000 |
| ----- | | | |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 20,000 | 0 | 20,000 |
| ----- | | | |
| TOTAL REQUIREMENTS | 71,150,853 | -250,409 | 70,900,444 |
| ----- | | | |
| 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 | 20,051 | 0 | 20,051 |
| 43 5500 MISCELLANEOUS INCOME | 5,500 | 0 | 5,500 |
| 43 5810 RESIDENT TUITION | 9,715,814 | 0 | 9,715,814 |
| 43 5812 RES TUITION SURCHARGE | 17,327 | 0 | 17,327 |
| 43 5820 NON-RESIDENT TUITION | 4,148,320 | 0 | 4,148,320 |
| 43 5821 NON-RES SPEC TAL WAIVERS | -49,294 | 0 | -49,294 |
| 43 5822 NON-RES GRAD ASST WAIVER | -36,324 | 0 | -36,324 |
| 43 5831 EXTENSION INSTRUCTION FE | 18,210 | 0 | 18,210 |
| 43 5832 APPLICATION FEE | 83,750 | 0 | 83,750 |
| 43 5833 EDUCATION/TECHNICAL FEE | 1,345,187 | 0 | 1,345,187 |
| 43 5834 SPECIAL FEES | 76,870 | 0 | 76,870 |
| 43 5851 RES - ENROLLMENT GRO REC | 1,436,192 | 0 | 1,436,192 |
| ----- | | | |
| TOTAL RECEIPTS | 17,091,155 | 0 | 17,091,155 |
| ----- | | | |
| NET APPROPRIATION | 54,059,698 | -250,409 | 53,809,289 |

BI233

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

AWG

12:13:05 09/23/08

6088

16088 FAYETTEVILLE STATE

PAGE 1

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 1101 REGULAR TERM INSTRUCTION | 411.010 | .000 | 411.010 |
| 1102 SUMMER TERM INSTRUCTION | 14.680 | .000 | 14.680 |
| 1142 COMMUNITY SERVICES | 4.510 | .000 | 4.510 |
| 1151 LIBRARIES | 34.000 | .000 | 34.000 |
| 1152 GENERAL ACADEMIC SUPPORT | 62.850 | .000 | 62.850 |
| 1160 STUDENT SERVICES | 62.000 | .000 | 62.000 |
| 1170 INSTITUTIONAL SUPPORT | 104.400 | .000 | 104.400 |
| 1180 PHYSICAL PLANT OPERATION | 168.700 | -5.900 | 162.800 |
| ----- | | | |
| TOTAL REQUIREMENTS | 862.150 | -5.900 | 856.250 |
| ----- | | | |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

12:13:05 09/23/08

POSITION COUNTS

SUMMARY BY ACCOUNT

6088

PAGE 1

16088 FAYETTEVILLE STATE

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REG SALARIES-UNIV | 95.910 | .000 | 95.910 |
| 53 1150 EPA ACADEMIC SALARY | 352.140 | .000 | 352.140 |
| 53 1210 SPA SALARIES | 386.200 | .000 | 386.200 |
| 53 1230 SPA LEO SAL & WAGES-UNIV | 3.000 | .000 | 3.000 |
| 53 7144 RESERVE - NEW SCIENCE | 9.700 | .000 | 9.700 |
| 53 7145 BLDG RESERVE-TAYLOR | 4.900 | .000 | 4.900 |
| 53 7147 BUILDING RESERVE-LILLY | 4.400 | .000 | 4.400 |
| TOTAL REQUIREMENTS | 862.150 | -5.900 | 856.250 |

6090

PAGE 1

16090 NC CENTRAL

1101 REGULAR TERM INSTRUCTION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REG SALARIES-UNIV | 2,563,021 | 0 | 2,563,021 |
| 53 1150 EPA ACADEMIC SALARIES | 34,334,758 | 0 | 34,334,758 |
| 53 1210 SPA REGULAR SALARIES | 2,847,029 | 0 | 2,847,029 |
| 53 1310 REG(N S) TEMP WAGES-UNIV | 208,040 | 0 | 208,040 |
| 53 1350 STU TEMP WAGES - UNIV | 116,106 | 0 | 116,106 |
| 53 1410 OT PAY - UNIV | 19,000 | 0 | 19,000 |
| 53 1460 EPA&SPA-LONGVTY PAY-UNIV | 23,966 | 0 | 23,966 |
| 53 1510 SOCIAL SECURITY | 2,975,826 | 0 | 2,975,826 |
| 53 1520 REG RETIRE CONTRIB-UNIV | 2,245,074 | 0 | 2,245,074 |
| 53 1540 OPT RETIRE CONTRIB-UNIV | 701,341 | 0 | 701,341 |
| 53 1560 MEDICAL INSURANCE | 2,273,198 | 0 | 2,273,198 |
| 53 1572 UNEMP COMP PAYMNTS TO ES | 26,000 | 0 | 26,000 |
| 53 1630 WORKERS COMP CLAIMS | 4,752 | 0 | 4,752 |
| TOTAL PERSONAL SERVICES | 48,338,111 | 0 | 48,338,111 |
| 53 2000 PURCHASED CONTRACTUAL SE | 4,425,778 | 0 | 4,425,778 |
| 53 2100 PERSONAL CONTRACT SERV | 316,366 | 0 | 316,366 |
| TOTAL PURCHASED SERVICES | 4,742,144 | 0 | 4,742,144 |
| 53 3000 SUPPLIES | 620,185 | 0 | 620,185 |
| TOTAL SUPPLIES | 620,185 | 0 | 620,185 |
| 53 4000 PROPERTY, PLANT, & EQUIP | 2,439,404 | 0 | 2,439,404 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 2,439,404 | 0 | 2,439,404 |
| 53 6900 OTHER AIDS & GRANTS | 139,214 | 0 | 139,214 |
| TOTAL AID & PUBLIC ASSISTANCE | 139,214 | 0 | 139,214 |
| TOTAL REQUIREMENTS | 56,279,058 | 0 | 56,279,058 |

BI233

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

AWG

12:13:05 09/23/08

6090

PAGE 2

16090 NC CENTRAL
1101 REGULAR TERM INSTRUCTION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|---------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 5833 EDUCATION/TECHNICAL FEE | 2,035,159 | 0 | 2,035,159 |
| ----- | | | |
| TOTAL RECEIPTS | 2,035,159 | 0 | 2,035,159 |
| ----- | | | |
| NET APPROPRIATION | 54,243,899 | 0 | 54,243,899 |
| ----- | | | |
| ----- | | | |

6090

PAGE 3

16090 NC CENTRAL
 1102 SUMMER TERM INSTRUCTION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REG SALARIES-UNIV | 249,001 | 0 | 249,001 |
| 53 1150 EPA ACADEMIC SALARIES | 1,467,113 | 0 | 1,467,113 |
| 53 1210 SPA REGULAR SALARIES | 112,996 | 0 | 112,996 |
| 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 | 261 | 0 | 261 |
| 53 1510 SOCIAL SECURITY | 142,149 | 0 | 142,149 |
| 53 1520 REG RETIRE CONTRIB-UNIV | 13,953 | 0 | 13,953 |
| 53 1540 OPT RETIRE CONTRIB-UNIV | 97,787 | 0 | 97,787 |
| 53 1560 MEDICAL INSURANCE | 106,452 | 0 | 106,452 |
| TOTAL PERSONAL SERVICES | 2,195,941 | 0 | 2,195,941 |
| 53 2000 PURCHASED CONTRACTUAL SE | 31,306 | 0 | 31,306 |
| 53 2100 PERSONAL CONTRACT SERV | 500 | 0 | 500 |
| TOTAL PURCHASED SERVICES | 31,806 | 0 | 31,806 |
| 53 3000 SUPPLIES | 66,983 | 0 | 66,983 |
| TOTAL SUPPLIES | 66,983 | 0 | 66,983 |
| 53 4000 PROPERTY, PLANT, & EQUIP | 5,177 | 0 | 5,177 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 5,177 | 0 | 5,177 |
| TOTAL REQUIREMENTS | 2,299,907 | 0 | 2,299,907 |
| ESTIMATED RECEIPTS | | | |
| 43 5810 TUITION/FEES, RESIDENT | 1,623,623 | 0 | 1,623,623 |
| 43 5820 NON-RESIDENT TUITION | 434,319 | 0 | 434,319 |
| 43 5833 EDUCATION/TECHNICAL FEE | 241,965 | 0 | 241,965 |
| TOTAL RECEIPTS | 2,299,907 | 0 | 2,299,907 |
| NET APPROPRIATION | 0 | 0 | 0 |

6090

PAGE 4

16090 NC CENTRAL
 1103 EXTENSION INSTRUCTION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REG SALARIES-UNIV | 10,000 | 0 | 10,000 |
| 53 1150 EPA ACADEMIC SALARIES | 25,750 | 0 | 25,750 |
| 53 1310 REG(N S) TEMP WAGES-UNIV | 29,754 | 0 | 29,754 |
| 53 1350 STU TEMP WAGES - UNIV | 12,000 | 0 | 12,000 |
| 53 1510 SOCIAL SECURITY | 5,525 | 0 | 5,525 |
| 53 1520 REG RETIRE CONTRIB-UNIV | 2,366 | 0 | 2,366 |
| 53 1540 OPT RETIRE CONTRIB-UNIV | 184 | 0 | 184 |
| 53 1560 MEDICAL INSURANCE | 3,566 | 0 | 3,566 |
| TOTAL PERSONAL SERVICES | 89,145 | 0 | 89,145 |
| 53 2000 PURCHASED CONTRACTUAL SE | 25,750 | 0 | 25,750 |
| 53 2100 PERSONAL CONTRACT SERV | 20,100 | 0 | 20,100 |
| TOTAL PURCHASED SERVICES | 45,850 | 0 | 45,850 |
| 53 3000 SUPPLIES | 8,000 | 0 | 8,000 |
| TOTAL SUPPLIES | 8,000 | 0 | 8,000 |
| 53 4000 PROPERTY, PLANT, & EQUIP | 7,000 | 0 | 7,000 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 7,000 | 0 | 7,000 |
| TOTAL REQUIREMENTS | 149,995 | 0 | 149,995 |
| ESTIMATED RECEIPTS | | | |
| 43 5831 EXTENSION INSTRUCTION FE | 149,995 | 0 | 149,995 |
| TOTAL RECEIPTS | 149,995 | 0 | 149,995 |
| NET APPROPRIATION | 0 | 0 | 0 |

6090

PAGE 5

16090 NC CENTRAL
 1110 ORGANIZED RESEARCH

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REG SALARIES-UNIV | 33,739 | 0 | 33,739 |
| 53 1210 SPA REGULAR SALARIES | 86,696 | 0 | 86,696 |
| 53 1460 EPA&SPA-LONGVTY PAY-UNIV | 589 | 0 | 589 |
| 53 1510 SOCIAL SECURITY | 8,047 | 0 | 8,047 |
| 53 1520 REG RETIRE CONTRIB-UNIV | 7,110 | 0 | 7,110 |
| 53 1530 LEO RETIRE CONTRIB-UNIV | 116 | 0 | 116 |
| 53 1560 MEDICAL INSURANCE | 12,476 | 0 | 12,476 |
| TOTAL PERSONAL SERVICES | 148,773 | 0 | 148,773 |
| 53 2000 PURCHASED CONTRACTUAL SE | 2,166 | 0 | 2,166 |
| TOTAL PURCHASED SERVICES | 2,166 | 0 | 2,166 |
| 53 3000 SUPPLIES | 1,071 | 0 | 1,071 |
| TOTAL SUPPLIES | 1,071 | 0 | 1,071 |
| 53 4000 PROPERTY, PLANT, & EQUIP | 450 | 0 | 450 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 450 | 0 | 450 |
| 53 6900 OTHER AIDS & GRANTS | 2,500 | 0 | 2,500 |
| TOTAL AID & PUBLIC ASSISTANCE | 2,500 | 0 | 2,500 |
| TOTAL REQUIREMENTS | 154,960 | 0 | 154,960 |
| ESTIMATED RECEIPTS | | | |
| TOTAL RECEIPTS | 0 | 0 | 0 |
| NET APPROPRIATION | 154,960 | 0 | 154,960 |

6090

PAGE 6

16090 NC CENTRAL
 1142 COMMUNITY SERVICES

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REG SALARIES-UNIV | 222,823 | 0 | 222,823 |
| 53 1210 SPA REGULAR SALARIES | 125,484 | 0 | 125,484 |
| 53 1310 REG(N S) TEMP WAGES-UNIV | 11,728 | 0 | 11,728 |
| 53 1350 STU TEMP WAGES - UNIV | 17,270 | 0 | 17,270 |
| 53 1460 EPA&SPA-LONGVTY PAY-UNIV | 1,012 | 0 | 1,012 |
| 53 1510 SOCIAL SECURITY | 28,550 | 0 | 28,550 |
| 53 1520 REG RETIRE CONTRIB-UNIV | 20,866 | 0 | 20,866 |
| 53 1540 OPT RETIRE CONTRIB-UNIV | 1,630 | 0 | 1,630 |
| 53 1560 MEDICAL INSURANCE | 34,522 | 0 | 34,522 |
| TOTAL PERSONAL SERVICES | 463,885 | 0 | 463,885 |
| 53 2000 PURCHASED CONTRACTUAL SE | 85,302 | 0 | 85,302 |
| 53 2100 PERSONAL CONTRACT SERV | 4,250 | 0 | 4,250 |
| TOTAL PURCHASED SERVICES | 89,552 | 0 | 89,552 |
| 53 3000 SUPPLIES | 19,877 | 0 | 19,877 |
| TOTAL SUPPLIES | 19,877 | 0 | 19,877 |
| 53 4000 PROPERTY, PLANT, & EQUIP | 32,850 | 0 | 32,850 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 32,850 | 0 | 32,850 |
| 53 6890 OTHER EDUCATIONAL AWARDS | 2,000 | 0 | 2,000 |
| TOTAL AID & PUBLIC ASSISTANCE | 2,000 | 0 | 2,000 |
| TOTAL REQUIREMENTS | 608,164 | 0 | 608,164 |
| ESTIMATED RECEIPTS | | | |
| TOTAL RECEIPTS | 0 | 0 | 0 |
| NET APPROPRIATION | 608,164 | 0 | 608,164 |

6090

PAGE 7

16090 NC CENTRAL
 1151 LIBRARIES

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REG SALARIES-UNIV | 1,061,751 | 0 | 1,061,751 |
| 53 1210 SPA REGULAR SALARIES | 844,391 | 0 | 844,391 |
| 53 1310 REG(N S) TEMP WAGES-UNIV | 922 | 0 | 922 |
| 53 1350 STU TEMP WAGES - UNIV | 13,353 | 0 | 13,353 |
| 53 1420 HOLIDAY PAY - UNIV | 7,500 | 0 | 7,500 |
| 53 1460 EPA&SPA-LONGVTY PAY-UNIV | 16,886 | 0 | 16,886 |
| 53 1510 SOCIAL SECURITY | 149,694 | 0 | 149,694 |
| 53 1520 REG RETIRE CONTRIB-UNIV | 122,937 | 0 | 122,937 |
| 53 1540 OPT RETIRE CONTRIB-UNIV | 16,836 | 0 | 16,836 |
| 53 1560 MEDICAL INSURANCE | 196,011 | 0 | 196,011 |
| 53 1572 UNEMP COMP PAYMNTS TO ES | 1,133 | 0 | 1,133 |
| 53 1630 WORKERS COMP CLAIMS | 3,112 | 0 | 3,112 |
| TOTAL PERSONAL SERVICES | 2,434,526 | 0 | 2,434,526 |
| 53 2000 PURCHASED CONTRACTUAL SE | 1,389,415 | 0 | 1,389,415 |
| TOTAL PURCHASED SERVICES | 1,389,415 | 0 | 1,389,415 |
| 53 4000 PROPERTY, PLANT, & EQUIP | 149,532 | 0 | 149,532 |
| 53 4600 ART,ARTIFACTS,LITERATURE | 3,554,646 | 0 | 3,554,646 |
| TOTAL PROPERTY,PLANT & EQUIPMT | 3,704,178 | 0 | 3,704,178 |
| TOTAL REQUIREMENTS | 7,528,119 | 0 | 7,528,119 |
| ESTIMATED RECEIPTS | | | |
| 43 4195 UNC/CC AUXILIARY SALES | 220,260 | 0 | 220,260 |
| TOTAL RECEIPTS | 220,260 | 0 | 220,260 |
| NET APPROPRIATION | 7,307,859 | 0 | 7,307,859 |

6090

PAGE 8

16090 NC CENTRAL
 1152 GENERAL ACADEMIC SUPPORT

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REG SALARIES-UNIV | 3,438,221 | 0 | 3,438,221 |
| 53 1210 SPA REGULAR SALARIES | 983,426 | 0 | 983,426 |
| 53 1310 REG(N S) TEMP WAGES-UNIV | 2,383 | 0 | 2,383 |
| 53 1350 STU TEMP WAGES - UNIV | 36,200 | 0 | 36,200 |
| 53 1410 OT PAY - UNIV | 16,695 | 0 | 16,695 |
| 53 1420 HOLIDAY PAY - UNIV | 4,826 | 0 | 4,826 |
| 53 1460 EPA&SPA-LONGVTY PAY-UNIV | 17,181 | 0 | 17,181 |
| 53 1510 SOCIAL SECURITY | 308,820 | 0 | 308,820 |
| 53 1520 REG RETIRE CONTRIB-UNIV | 251,952 | 0 | 251,952 |
| 53 1540 OPT RETIRE CONTRIB-UNIV | 63,807 | 0 | 63,807 |
| 53 1560 MEDICAL INSURANCE | 212,910 | 0 | 212,910 |
| 53 1572 UNEMP COMP PAYMNTS TO ES | 6,012 | 0 | 6,012 |
| 53 1630 WORKERS COMP CLAIMS | 1,346 | 0 | 1,346 |
| TOTAL PERSONAL SERVICES | 5,343,779 | 0 | 5,343,779 |
| 53 2000 PURCHASED CONTRACTUAL SE | 386,460 | 0 | 386,460 |
| 53 2100 PERSONAL CONTRACT SERV | 25,383 | 0 | 25,383 |
| TOTAL PURCHASED SERVICES | 411,843 | 0 | 411,843 |
| 53 3000 SUPPLIES | -119,132 | 0 | -119,132 |
| TOTAL SUPPLIES | -119,132 | 0 | -119,132 |
| 53 4000 PROPERTY, PLANT, & EQUIP | 343,671 | 0 | 343,671 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 343,671 | 0 | 343,671 |
| TOTAL REQUIREMENTS | 5,980,161 | 0 | 5,980,161 |
| ESTIMATED RECEIPTS | | | |
| TOTAL RECEIPTS | 0 | 0 | 0 |
| NET APPROPRIATION | 5,980,161 | 0 | 5,980,161 |

6090

PAGE 9

16090 NC CENTRAL
 1160 STUDENT SERVICES

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|------------------|------------------|-----------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REG SALARIES-UNIV | 875,362 | 0 | 875,362 |
| 53 1210 SPA REGULAR SALARIES | 1,351,811 | 0 | 1,351,811 |
| 53 1310 REG(N S) TEMP WAGES-UNIV | 8,709 | 0 | 8,709 |
| 53 1350 STU TEMP WAGES - UNIV | 20,795 | 0 | 20,795 |
| 53 1460 EPA&SPA-LONGVTY PAY-UNIV | 12,995 | 0 | 12,995 |
| 53 1510 SOCIAL SECURITY | 163,032 | 0 | 163,032 |
| 53 1520 REG RETIRE CONTRIB-UNIV | 148,067 | 0 | 148,067 |
| 53 1540 OPT RETIRE CONTRIB-UNIV | 11,738 | 0 | 11,738 |
| 53 1560 MEDICAL INSURANCE | 268,631 | 0 | 268,631 |
| TOTAL PERSONAL SERVICES | 2,861,140 | 0 | 2,861,140 |
| 53 2000 PURCHASED CONTRACTUAL SE | 1,436,895 | 0 | 1,436,895 |
| 53 2100 PERSONAL CONTRACT SERV | 39,415 | 0 | 39,415 |
| TOTAL PURCHASED SERVICES | 1,476,310 | 0 | 1,476,310 |
| 53 4000 PROPERTY, PLANT, & EQUIP | 245,571 | 0 | 245,571 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 245,571 | 0 | 245,571 |
| TOTAL REQUIREMENTS | 4,583,021 | 0 | 4,583,021 |
| ESTIMATED RECEIPTS | | | |
| 43 2743 FEDERAL RESEARCH GRANTS | 108,431 | 0 | 108,431 |
| 43 4195 UNC/CC AUXILIARY SALES | 29,860 | 0 | 29,860 |
| 43 5830 OTHER FEES | 402,624 | 0 | 402,624 |
| 43 5834 SPECIAL FEES | 24,800 | 0 | 24,800 |
| 43 8600 NONMAND INTRA-INST TFR | 1,600 | 0 | 1,600 |
| TOTAL RECEIPTS | 567,315 | 0 | 567,315 |
| NET APPROPRIATION | 4,015,706 | 0 | 4,015,706 |

6090

PAGE 10

16090 NC CENTRAL
1170 INSTITUTIONAL SUPPORT

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REG SALARIES-UNIV | 2,923,027 | 0 | 2,923,027 |
| 53 1209 SPA LEO SALARIES-UNIV | 0 | 0 | 0 |
| 53 1210 SPA REGULAR SALARIES | 4,454,061 | 0 | 4,454,061 |
| 53 1310 REG(N S) TEMP WAGES-UNIV | 10,000 | 0 | 10,000 |
| 53 1350 STU TEMP WAGES - UNIV | 15,814 | 0 | 15,814 |
| 53 1410 OT PAY - UNIV | 30,625 | 0 | 30,625 |
| 53 1420 HOLIDAY PAY - UNIV | 20,000 | 0 | 20,000 |
| 53 1460 EPA&SPA-LONGVTY PAY-UNIV | 65,078 | 0 | 65,078 |
| 53 1510 SOCIAL SECURITY | 581,329 | 0 | 581,329 |
| 53 1520 REG RETIRE CONTRIB-UNIV | 388,689 | 0 | 388,689 |
| 53 1530 LEO RETIRE CONTRIB-UNIV | 90,316 | 0 | 90,316 |
| 53 1540 OPT RETIRE CONTRIB-UNIV | 92,926 | 0 | 92,926 |
| 53 1560 MEDICAL INSURANCE | 552,139 | 0 | 552,139 |
| 53 1572 UNEMP COMP PAYMNTS TO ES | 14,894 | 0 | 14,894 |
| 53 1625 ST DISABIL-UNDESIG/UNIV | 43,423 | 0 | 43,423 |
| 53 1630 WORKERS COMP CLAIMS | 56,730 | 0 | 56,730 |
| TOTAL PERSONAL SERVICES | 9,339,051 | 0 | 9,339,051 |
| 53 2000 PURCHASED CONTRACTUAL SE | 2,579,129 | 0 | 2,579,129 |
| 53 2100 PERSONAL CONTRACT SERV | 2,300 | 0 | 2,300 |
| TOTAL PURCHASED SERVICES | 2,581,429 | 0 | 2,581,429 |
| 53 3000 SUPPLIES | 1,014,457 | 0 | 1,014,457 |
| TOTAL SUPPLIES | 1,014,457 | 0 | 1,014,457 |
| 53 4000 PROPERTY, PLANT, & EQUIP | 26,707 | 0 | 26,707 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 26,707 | 0 | 26,707 |
| TOTAL REQUIREMENTS | 12,961,644 | 0 | 12,961,644 |

BI233

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

AWG

12:13:05 09/23/08

6090

PAGE 11

16090 NC CENTRAL
1170 INSTITUTIONAL SUPPORT

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|--------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 5830 OTHER FEES | 55,000 | 0 | 55,000 |
| ----- | | | |
| TOTAL RECEIPTS | 55,000 | 0 | 55,000 |
| ----- | | | |
| NET APPROPRIATION | 12,906,644 | 0 | 12,906,644 |
| ----- | | | |
| ----- | | | |

6090

PAGE 12

16090 NC CENTRAL
 1180 PHYSICAL PLANT OPERATION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REG SALARIES-UNIV | 161,018 | 0 | 161,018 |
| 53 1111 EPA REGULAR SALARIES | 850 | 0 | 850 |
| 53 1209 SPA LEO SALARIES-UNIV | 831,708 | 0 | 831,708 |
| 53 1210 SPA REGULAR SALARIES | 3,447,341 | 0 | 3,447,341 |
| 53 1310 REG(N S) TEMP WAGES-UNIV | 17,548 | 0 | 17,548 |
| 53 1410 OT PAY - UNIV | 69,398 | 0 | 69,398 |
| 53 1420 HOLIDAY PAY - UNIV | 58,200 | 0 | 58,200 |
| 53 1460 EPA&SPA-LONGVTY PAY-UNIV | 26,819 | 0 | 26,819 |
| 53 1510 SOCIAL SECURITY | 298,123 | 0 | 298,123 |
| 53 1520 REG RETIRE CONTRIB-UNIV | 270,760 | 0 | 270,760 |
| 53 1540 OPT RETIRE CONTRIB-UNIV | -1,251 | 0 | -1,251 |
| 53 1560 MEDICAL INSURANCE | 529,427 | 0 | 529,427 |
| TOTAL PERSONAL SERVICES | 5,709,941 | 0 | 5,709,941 |
| 53 2000 PURCHASED CONTRACTUAL SE | 1,581,791 | 0 | 1,581,791 |
| 53 2200 ENERGY SERVICES | 5,270,730 | 0 | 5,270,730 |
| TOTAL PURCHASED SERVICES | 6,852,521 | 0 | 6,852,521 |
| 53 3000 SUPPLIES | 370,074 | 0 | 370,074 |
| TOTAL SUPPLIES | 370,074 | 0 | 370,074 |
| 53 4000 PROPERTY, PLANT, & EQUIP | 92,186 | 0 | 92,186 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 92,186 | 0 | 92,186 |
| 53 5000 CAPITAL OUTLAY | -59,000 | 0 | -59,000 |
| TOTAL OTHER EXPENSES & ADJUSTMENT | -59,000 | 0 | -59,000 |
| 53 7160 RES-BRITE (BIOTECH RES) | 786,693 | 0 | 786,693 |
| TOTAL RESERVES | 786,693 | 0 | 786,693 |
| TOTAL REQUIREMENTS | 13,752,415 | 0 | 13,752,415 |

BI233

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

AWG

12:13:05 09/23/08

6090

PAGE 13

16090 NC CENTRAL
1180 PHYSICAL PLANT OPERATION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| 43 4140 MAINTENANCE & REPAIR SVC | 20,000 | 0 | 20,000 |
| 43 4170 UTILITY SALES & SERVICES | 456,494 | 0 | 456,494 |
| 43 4195 UNC/CC AUXILIARY SALES | 10,000 | 0 | 10,000 |
| 43 4321 SALE OF SURP PROP-NONOPE | 2,700 | 0 | 2,700 |
| 43 4410 RENTAL OF REAL PROPERTY | 2,000 | 0 | 2,000 |
| ----- | | | |
| TOTAL RECEIPTS | 491,194 | 0 | 491,194 |
| ----- | | | |
| NET APPROPRIATION | 13,261,221 | 0 | 13,261,221 |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6090

PAGE 14

16090 NC CENTRAL
1230 STUDENT FINANCIAL AID

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 6810 EDUC AWAR-APPROP GRANTS | 2,239,750 | 0 | 2,239,750 |
| 53 6875 GRAD ASST TUITION AWARDS | 180,721 | 0 | 180,721 |
| 53 6881 UNC CAMPUS SCHOLARSHIPS | 320,418 | 0 | 320,418 |
| 53 6890 OTHER EDUCATIONAL AWARDS | 76,190 | 0 | 76,190 |
| TOTAL AID & PUBLIC ASSISTANCE | 2,817,079 | 0 | 2,817,079 |
| TOTAL REQUIREMENTS | 2,817,079 | 0 | 2,817,079 |
| ESTIMATED RECEIPTS | | | |
| TOTAL RECEIPTS | 0 | 0 | 0 |
| NET APPROPRIATION | 2,817,079 | 0 | 2,817,079 |

BI233

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

AWG

12:13:05 09/23/08

6090

PAGE 15

16090 NC CENTRAL
1252 OTHER RESERVES

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 6810 EDUC AWAR-APPROP GRANTS | 681,300 | 0 | 681,300 |
| ----- | | | |
| TOTAL AID & PUBLIC ASSISTANCE | 681,300 | 0 | 681,300 |
| ----- | | | |
| 53 7182 RES - ENROLLMENT GROWTH | 2,239,952 | 0 | 2,239,952 |
| 53 7184 RES - ACCREDITATION | -231,859 | 0 | -231,859 |
| ----- | | | |
| TOTAL RESERVES | 2,008,093 | 0 | 2,008,093 |
| ----- | | | |
| TOTAL REQUIREMENTS | 2,689,393 | 0 | 2,689,393 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 5851 RES - ENROLLMENT GRO REC | 1,081,099 | 0 | 1,081,099 |
| ----- | | | |
| TOTAL RECEIPTS | 1,081,099 | 0 | 1,081,099 |
| ----- | | | |
| NET APPROPRIATION | 1,608,294 | 0 | 1,608,294 |
| ----- | | | |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6090

PAGE 16

16090 NC CENTRAL
1990 MULTI-ACTIVITY REGULAR T

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| 43 5810 TUITION/FEES, RESIDENT | 14,356,911 | 0 | 14,356,911 |
| 43 5812 RES TUITION SURCHARGE | 45,981 | 0 | 45,981 |
| 43 5820 NON-RESIDENT TUITION | 10,795,917 | 0 | 10,795,917 |
| 43 5821 NON-RES SPEC TAL WAIVERS | -51,811 | 0 | -51,811 |
| 43 5822 NON-RES GRAD ASST WAIVER | -541,865 | 0 | -541,865 |
| 43 5823 NON-RES TUITION SURCHARG | 7,432 | 0 | 7,432 |
| 43 7990 OTHER MISC REV-PROGRAM | 162,300 | 0 | 162,300 |
| ----- | | | |
| TOTAL RECEIPTS | 24,774,865 | 0 | 24,774,865 |
| ----- | | | |
| NET APPROPRIATION | -24,774,865 | 0 | -24,774,865 |
| ----- | | | |

6090

PAGE 1

16090 NC CENTRAL

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 1101 REGULAR TERM INSTRUCTION | 56,279,058 | 0 | 56,279,058 |
| 1102 SUMMER TERM INSTRUCTION | 2,299,907 | 0 | 2,299,907 |
| 1103 EXTENSION INSTRUCTION | 149,995 | 0 | 149,995 |
| 1110 ORGANIZED RESEARCH | 154,960 | 0 | 154,960 |
| 1142 COMMUNITY SERVICES | 608,164 | 0 | 608,164 |
| 1151 LIBRARIES | 7,528,119 | 0 | 7,528,119 |
| 1152 GENERAL ACADEMIC SUPPORT | 5,980,161 | 0 | 5,980,161 |
| 1160 STUDENT SERVICES | 4,583,021 | 0 | 4,583,021 |
| 1170 INSTITUTIONAL SUPPORT | 12,961,644 | 0 | 12,961,644 |
| 1180 PHYSICAL PLANT OPERATION | 13,752,415 | 0 | 13,752,415 |
| 1230 STUDENT FINANCIAL AID | 2,817,079 | 0 | 2,817,079 |
| 1252 OTHER RESERVES | 2,689,393 | 0 | 2,689,393 |
| TOTAL REQUIREMENTS | 109,803,916 | 0 | 109,803,916 |
| ESTIMATED RECEIPTS | | | |
| 1101 REGULAR TERM INSTRUCTION | 2,035,159 | 0 | 2,035,159 |
| 1102 SUMMER TERM INSTRUCTION | 2,299,907 | 0 | 2,299,907 |
| 1103 EXTENSION INSTRUCTION | 149,995 | 0 | 149,995 |
| 1151 LIBRARIES | 220,260 | 0 | 220,260 |
| 1160 STUDENT SERVICES | 567,315 | 0 | 567,315 |
| 1170 INSTITUTIONAL SUPPORT | 55,000 | 0 | 55,000 |
| 1180 PHYSICAL PLANT OPERATION | 491,194 | 0 | 491,194 |
| 1252 OTHER RESERVES | 1,081,099 | 0 | 1,081,099 |
| 1990 MULTI-ACTIVITY REGULAR T | 24,774,865 | 0 | 24,774,865 |
| TOTAL RECEIPTS | 31,674,794 | 0 | 31,674,794 |
| NET APPROPRIATION | 78,129,122 | 0 | 78,129,122 |

6090

PAGE 1

16090 NC CENTRAL

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REG SALARIES-UNIV | 11,537,963 | 0 | 11,537,963 |
| 53 1111 EPA REGULAR SALARIES | 850 | 0 | 850 |
| 53 1150 EPA ACADEMIC SALARIES | 35,827,621 | 0 | 35,827,621 |
| 53 1209 SPA LEO SALARIES-UNIV | 831,708 | 0 | 831,708 |
| 53 1210 SPA REGULAR SALARIES | 14,253,235 | 0 | 14,253,235 |
| 53 1310 REG(N S) TEMP WAGES-UNIV | 289,513 | 0 | 289,513 |
| 53 1350 STU TEMP WAGES - UNIV | 237,338 | 0 | 237,338 |
| 53 1410 OT PAY - UNIV | 135,718 | 0 | 135,718 |
| 53 1420 HOLIDAY PAY - UNIV | 90,526 | 0 | 90,526 |
| 53 1460 EPA&SPA-LONGVTY PAY-UNIV | 164,787 | 0 | 164,787 |
| 53 1510 SOCIAL SECURITY | 4,661,095 | 0 | 4,661,095 |
| 53 1520 REG RETIRE CONTRIB-UNIV | 3,471,774 | 0 | 3,471,774 |
| 53 1530 LEO RETIRE CONTRIB-UNIV | 90,432 | 0 | 90,432 |
| 53 1540 OPT RETIRE CONTRIB-UNIV | 984,998 | 0 | 984,998 |
| 53 1560 MEDICAL INSURANCE | 4,189,332 | 0 | 4,189,332 |
| 53 1572 UNEMP COMP PAYMNTS TO ES | 48,039 | 0 | 48,039 |
| 53 1625 ST DISABIL-UNDESIG/UNIV | 43,423 | 0 | 43,423 |
| 53 1630 WORKERS COMP CLAIMS | 65,940 | 0 | 65,940 |
| TOTAL PERSONAL SERVICES | 76,924,292 | 0 | 76,924,292 |
| 53 2000 PURCHASED CONTRACTUAL SE | 11,943,992 | 0 | 11,943,992 |
| 53 2100 PERSONAL CONTRACT SERV | 408,314 | 0 | 408,314 |
| 53 2200 ENERGY SERVICES | 5,270,730 | 0 | 5,270,730 |
| TOTAL PURCHASED SERVICES | 17,623,036 | 0 | 17,623,036 |
| 53 3000 SUPPLIES | 1,981,515 | 0 | 1,981,515 |
| TOTAL SUPPLIES | 1,981,515 | 0 | 1,981,515 |
| 53 4000 PROPERTY, PLANT, & EQUIP | 3,342,548 | 0 | 3,342,548 |
| 53 4600 ART,ARTIFACTS,LITERATURE | 3,554,646 | 0 | 3,554,646 |
| TOTAL PROPERTY,PLANT & EQUIPMT | 6,897,194 | 0 | 6,897,194 |
| 53 5000 CAPITAL OUTLAY | -59,000 | 0 | -59,000 |
| TOTAL OTHER EXPENSES & ADJUSTMENT | -59,000 | 0 | -59,000 |
| 53 6810 EDUC AWAR-APPROP GRANTS | 2,921,050 | 0 | 2,921,050 |
| 53 6875 GRAD ASST TUITION AWARDS | 180,721 | 0 | 180,721 |
| 53 6881 UNC CAMPUS SCHOLARSHIPS | 320,418 | 0 | 320,418 |
| 53 6890 OTHER EDUCATIONAL AWARDS | 78,190 | 0 | 78,190 |
| 53 6900 OTHER AIDS & GRANTS | 141,714 | 0 | 141,714 |
| TOTAL AID & PUBLIC ASSISTANCE | 3,642,093 | 0 | 3,642,093 |

6090

PAGE 2

16090 NC CENTRAL

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| 53 7160 RES-BRITE (BIOTECH RES) | 786,693 | 0 | 786,693 |
| 53 7182 RES - ENROLLMENT GROWTH | 2,239,952 | 0 | 2,239,952 |
| 53 7184 RES - ACCREDITATION | -231,859 | 0 | -231,859 |
| ----- | | | |
| TOTAL RESERVES | 2,794,786 | 0 | 2,794,786 |
| ----- | | | |
| TOTAL REQUIREMENTS | 109,803,916 | 0 | 109,803,916 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 2743 FEDERAL RESEARCH GRANTS | 108,431 | 0 | 108,431 |
| 43 4140 MAINTENANCE & REPAIR SVC | 20,000 | 0 | 20,000 |
| 43 4170 UTILITY SALES & SERVICES | 456,494 | 0 | 456,494 |
| 43 4195 UNC/CC AUXILIARY SALES | 260,120 | 0 | 260,120 |
| 43 4321 SALE OF SURP PROP-NONOPE | 2,700 | 0 | 2,700 |
| 43 4410 RENTAL OF REAL PROPERTY | 2,000 | 0 | 2,000 |
| 43 5810 TUITION/FEES,RESIDENT | 15,980,534 | 0 | 15,980,534 |
| 43 5812 RES TUITION SURCHARGE | 45,981 | 0 | 45,981 |
| 43 5820 NON-RESIDENT TUITION | 11,230,236 | 0 | 11,230,236 |
| 43 5821 NON-RES SPEC TAL WAIVERS | -51,811 | 0 | -51,811 |
| 43 5822 NON-RES GRAD ASST WAIVER | -541,865 | 0 | -541,865 |
| 43 5823 NON-RES TUITION SURCHARG | 7,432 | 0 | 7,432 |
| 43 5830 OTHER FEES | 457,624 | 0 | 457,624 |
| 43 5831 EXTENSION INSTRUCTION FE | 149,995 | 0 | 149,995 |
| 43 5833 EDUCATION/TECHNICAL FEE | 2,277,124 | 0 | 2,277,124 |
| 43 5834 SPECIAL FEES | 24,800 | 0 | 24,800 |
| 43 5851 RES - ENROLLMENT GRO REC | 1,081,099 | 0 | 1,081,099 |
| 43 7990 OTHER MISC REV-PROGRAM | 162,300 | 0 | 162,300 |
| 43 8600 NONMAND INTRA-INST TFR | 1,600 | 0 | 1,600 |
| ----- | | | |
| TOTAL RECEIPTS | 31,674,794 | 0 | 31,674,794 |
| ----- | | | |
| NET APPROPRIATION | 78,129,122 | 0 | 78,129,122 |

BI233

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

AWG

12:13:05 09/23/08

6090
16090 NC CENTRAL

PAGE 1

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 1101 REGULAR TERM INSTRUCTION | 616.800 | .000 | 616.800 |
| 1102 SUMMER TERM INSTRUCTION | 30.000 | .000 | 30.000 |
| 1103 EXTENSION INSTRUCTION | 1.000 | .000 | 1.000 |
| 1110 ORGANIZED RESEARCH | 3.400 | .000 | 3.400 |
| 1142 COMMUNITY SERVICES | 8.800 | .000 | 8.800 |
| 1151 LIBRARIES | 54.000 | .000 | 54.000 |
| 1152 GENERAL ACADEMIC SUPPORT | 77.500 | .000 | 77.500 |
| 1160 STUDENT SERVICES | 57.000 | .000 | 57.000 |
| 1170 INSTITUTIONAL SUPPORT | 168.500 | .000 | 168.500 |
| 1180 PHYSICAL PLANT OPERATION | 133.200 | .000 | 133.200 |
| ----- | | | |
| TOTAL REQUIREMENTS | 1,150.200 | .000 | 1,150.200 |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6090
16090 NC CENTRAL

PAGE 1

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REG SALARIES-UNIV | 168.300 | .000 | 168.300 |
| 53 1150 EPA ACADEMIC SALARIES | 519.200 | .000 | 519.200 |
| 53 1209 SPA LEO SALARIES-UNIV | 24.000 | .000 | 24.000 |
| 53 1210 SPA REGULAR SALARIES | 424.600 | .000 | 424.600 |
| 53 1310 REG(N S) TEMP WAGES-UNIV | 5.000 | .000 | 5.000 |
| 53 7160 RES-BRITE (BIOTECH RES) | 9.100 | .000 | 9.100 |
| TOTAL REQUIREMENTS | 1,150.200 | .000 | 1,150.200 |

16092 UNC SCHOOL OF THE ARTS
1101 REGULAR TERM INSTRUCTION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1150 EPA TEACH SALARIES-UNIV | 9,525,033 | 0 | 9,525,033 |
| 53 1210 SPA REGULAR SALARIES | 167,335 | 0 | 167,335 |
| 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 | 737,086 | 0 | 737,086 |
| 53 1520 REG RETIRE CONTRIB-UNIV | 178,995 | 0 | 178,995 |
| 53 1530 LEO RETIRE CONTRIB-UNIV | 98,453 | 0 | 98,453 |
| 53 1540 OPT RETIRE CONTRIB-UNIV | 653,574 | 0 | 653,574 |
| 53 1560 MED INS CONTRIB-UNIV | 528,797 | 0 | 528,797 |
| 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 | 11,994,446 | 0 | 11,994,446 |
| 53 2000 PURCHASED SERVICES | 175,214 | 68,462 | 243,676 |
| 53 2100 PURCHASED CONTRACT SVC | 15,507 | -15,507 | 0 |
| 53 2000 PURCHASED SERVICES | 52,955 | -52,955 | 0 |
| TOTAL PURCHASED SERVICES | 243,676 | 0 | 243,676 |
| 53 3000 SUPPLIES | 380,443 | 0 | 380,443 |
| TOTAL SUPPLIES | 380,443 | 0 | 380,443 |
| 53 4000 PROPERTY, PLANT & EQUIP | 336,085 | 0 | 336,085 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 336,085 | 0 | 336,085 |
| TOTAL REQUIREMENTS | 12,954,650 | 0 | 12,954,650 |
| ESTIMATED RECEIPTS | | | |
| 43 4321 SALE OF SURP PROP-NONOP | 500 | 0 | 500 |
| 43 5833 EDUCATION/TECHNICAL FEE | 354,910 | 0 | 354,910 |
| 43 5834 SPECIAL FEES | 276,573 | 0 | 276,573 |
| TOTAL RECEIPTS | 631,983 | 0 | 631,983 |
| NET APPROPRIATION | 12,322,667 | 0 | 12,322,667 |

6092

PAGE 2

16092 UNC SCHOOL OF THE ARTS
1102 SUMMER TERM INSTRUCTION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|------------------|------------------|-----------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REG SALARIES-UNIV | -68 | 0 | -68 |
| 53 1150 EPA TEACH SALARIES-UNIV | 279,225 | 0 | 279,225 |
| 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 | 3,324 | 0 | 3,324 |
| 53 1530 LEO RETIRE CONTRIB-UNIV | 1,117 | 0 | 1,117 |
| 53 1540 OPT RETIRE CONTRIB-UNIV | 10,323 | 0 | 10,323 |
| 53 1560 MED INS CONTRIB-UNIV | 12,632 | 0 | 12,632 |
| TOTAL PERSONAL SERVICES | 351,920 | 0 | 351,920 |
| 53 2000 PURCHASED SERVICES | 60,179 | 25,720 | 85,899 |
| 53 2150 ACADEMIC SERVICES | 12,000 | -12,000 | 0 |
| 53 2100 PURCHASED CONTRACT SVC | 5,000 | -5,000 | 0 |
| 53 2000 PURCHASED SERVICES | 8,720 | -8,720 | 0 |
| TOTAL PURCHASED SERVICES | 85,899 | 0 | 85,899 |
| 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 | 486,695 | 0 | 486,695 |
| ESTIMATED RECEIPTS | | | |
| 43 4190 OTHER SALES & SERVICES | 15,031 | 0 | 15,031 |
| 43 5810 RESIDENT TUITION | 137,773 | 0 | 137,773 |
| 43 5820 NON-RESIDENT TUITION | 287,204 | 0 | 287,204 |
| 43 5833 EDUCATION/TECHNICAL FEE | 52,405 | 0 | 52,405 |
| 43 5834 SPECIAL FEES | -5,718 | 0 | -5,718 |
| TOTAL RECEIPTS | 486,695 | 0 | 486,695 |
| NET APPROPRIATION | 0 | 0 | 0 |

6092

PAGE 3

16092 UNC SCHOOL OF THE ARTS
1103 EXTENSION INSTRUCTION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1150 EPA TEACH SALARIES-UNIV | 336,050 | 0 | 336,050 |
| 53 1210 SPA REGULAR SALARIES | 37,219 | 0 | 37,219 |
| 53 1310 REG(N S) TEMP WAGES-UNIV | -64,109 | 0 | -64,109 |
| 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 | 2,703 | 0 | 2,703 |
| 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 | 355,581 | 0 | 355,581 |
| 53 2000 PURCHASED SERVICES | 29,988 | 10,314 | 40,302 |
| 53 2150 ACADEMIC SERVICES | 1,910 | -1,910 | 0 |
| 53 2100 PURCHASED CONTRACT SVC | 2,800 | -2,800 | 0 |
| 53 2000 PURCHASED SERVICES | 5,604 | -5,604 | 0 |
| TOTAL PURCHASED SERVICES | 40,302 | 0 | 40,302 |
| 53 3000 SUPPLIES | 2,978 | 0 | 2,978 |
| TOTAL SUPPLIES | 2,978 | 0 | 2,978 |
| 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 | 427,791 | 0 | 427,791 |
| ESTIMATED RECEIPTS | | | |
| 43 4190 OTHER SALES & SERVICES | 25,091 | 0 | 25,091 |
| 43 5831 EXTENSION INSTRUCTION FE | 370,700 | 0 | 370,700 |
| 43 5833 EDUCATION/TECHNICAL FEE | 12,000 | 0 | 12,000 |
| 43 5834 SPECIAL FEES | 20,000 | 0 | 20,000 |
| TOTAL RECEIPTS | 427,791 | 0 | 427,791 |
| NET APPROPRIATION | 0 | 0 | 0 |

6092

PAGE 4

16092 UNC SCHOOL OF THE ARTS
1142 COMMUNITY SERVICE

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REG SALARIES-UNIV | 127,783 | 0 | 127,783 |
| 53 1210 SPA REGULAR SALARIES | 15,806 | 0 | 15,806 |
| 53 1310 REG(N S) TEMP WAGES-UNIV | 76,149 | 0 | 76,149 |
| 53 1350 STU TEMP WAGES - UNIV | 10,000 | 0 | 10,000 |
| 53 1510 SOCIAL SEC CONTRIB-UNIV | 17,060 | 0 | 17,060 |
| 53 1520 REG RETIRE CONTRIB-UNIV | 9,615 | 0 | 9,615 |
| 53 1530 LEO RETIRE CONTRIB-UNIV | -5,895 | 0 | -5,895 |
| 53 1540 OPT RETIRE CONTRIB-UNIV | 5,349 | 0 | 5,349 |
| 53 1560 MED INS CONTRIB-UNIV | 7,177 | 0 | 7,177 |
| TOTAL PERSONAL SERVICES | 263,044 | 0 | 263,044 |
| 53 2000 PURCHASED SERVICES | 191,586 | 103,746 | 295,332 |
| 53 2100 PURCHASED CONTRACT SVC | 92,254 | -92,254 | 0 |
| 53 2000 PURCHASED SERVICES | 11,492 | -11,492 | 0 |
| TOTAL PURCHASED SERVICES | 295,332 | 0 | 295,332 |
| 53 3000 SUPPLIES | 59,413 | 0 | 59,413 |
| TOTAL SUPPLIES | 59,413 | 0 | 59,413 |
| 53 4000 PROPERTY, PLANT & EQUIP | 90,588 | 0 | 90,588 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 90,588 | 0 | 90,588 |
| 53 6890 OTHER ECUCATIONAL AWARDS | 101,201 | 0 | 101,201 |
| TOTAL AID & PUBLIC ASSISTANCE | 101,201 | 0 | 101,201 |
| TOTAL REQUIREMENTS | 809,578 | 0 | 809,578 |
| ESTIMATED RECEIPTS | | | |
| 43 4190 OTHER SALES & SERVICES | 234,670 | 0 | 234,670 |
| 43 4410 RENT & LEASE INCOME | 36,399 | 0 | 36,399 |
| TOTAL RECEIPTS | 271,069 | 0 | 271,069 |
| NET APPROPRIATION | 538,509 | 0 | 538,509 |

6092

PAGE 5

16092 UNC SCHOOL OF THE ARTS
 1151 LIBRARIES

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|------------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REG SALARIES-UNIV | 346,614 | 0 | 346,614 |
| 53 1210 SPA REGULAR SALARIES | 203,392 | 0 | 203,392 |
| 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 | 42,126 | 0 | 42,126 |
| 53 1520 REG RETIRE CONTRIB-UNIV | 31,358 | 0 | 31,358 |
| 53 1530 LEO RETIRE CONTRIB-UNIV | 1,288 | 0 | 1,288 |
| 53 1540 OPT RETIRE CONTRIB-UNIV | 9,567 | 0 | 9,567 |
| 53 1560 MED INS CONTRIB-UNIV | 53,956 | 0 | 53,956 |
| TOTAL PERSONAL SERVICES | 721,180 | 0 | 721,180 |
| 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 | 216,849 | 0 | 216,849 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 232,159 | 0 | 232,159 |
| TOTAL REQUIREMENTS | 1,007,565 | 0 | 1,007,565 |
| ESTIMATED RECEIPTS | | | |
| 43 7995 OTHER MISC REV-GENERAL | 11,800 | 0 | 11,800 |
| TOTAL RECEIPTS | 11,800 | 0 | 11,800 |
| NET APPROPRIATION | 995,765 | 0 | 995,765 |

6092

PAGE 6

16092 UNC SCHOOL OF THE ARTS
 1152 GENERAL ACADEMIC SUPPORT

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REG SALARIES-UNIV | 1,021,951 | 0 | 1,021,951 |
| 53 1210 SPA REGULAR SALARIES | 1,030,834 | 0 | 1,030,834 |
| 53 1460 EPA&SPA LONGVTY PAY-UNIV | 12,813 | 0 | 12,813 |
| 53 1510 SOCIAL SEC CONTRIB-UNIV | 145,833 | 0 | 145,833 |
| 53 1520 REG RETIRE CONTRIB-UNIV | 97,807 | 0 | 97,807 |
| 53 1530 LEO RETIRE CONTRIB-UNIV | -4,838 | 0 | -4,838 |
| 53 1540 OPT RETIRE CONTRIB-UNIV | 69,787 | 0 | 69,787 |
| 53 1560 MED INS CONTRIB-UNIV | 169,207 | 0 | 169,207 |
| TOTAL PERSONAL SERVICES | 2,543,394 | 0 | 2,543,394 |
| 53 2000 PURCHASED SERVICES | 225,437 | 0 | 225,437 |
| TOTAL PURCHASED SERVICES | 225,437 | 0 | 225,437 |
| 53 3000 SUPPLIES | 38,787 | 0 | 38,787 |
| TOTAL SUPPLIES | 38,787 | 0 | 38,787 |
| 53 4000 PROPERTY, PLANT & EQUIP | 19 | 0 | 19 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 19 | 0 | 19 |
| TOTAL REQUIREMENTS | 2,807,637 | 0 | 2,807,637 |
| ESTIMATED RECEIPTS | | | |
| 43 8700 INTER-INST TFR | 333,333 | 0 | 333,333 |
| TOTAL RECEIPTS | 333,333 | 0 | 333,333 |
| NET APPROPRIATION | 2,474,304 | 0 | 2,474,304 |

6092

PAGE 7

16092 UNC SCHOOL OF THE ARTS
 1160 STUDENT SERVICES

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REG SALARIES-UNIV | 269,536 | 0 | 269,536 |
| 53 1210 SPA REGULAR SALARIES | 443,190 | 0 | 443,190 |
| 53 1350 STU TEMP WAGES - UNIV | 788 | 0 | 788 |
| 53 1460 EPA&SPA LONGVTY PAY-UNIV | 1,916 | 0 | 1,916 |
| 53 1510 SOCIAL SEC CONTRIB-UNIV | 56,399 | 0 | 56,399 |
| 53 1520 REG RETIRE CONTRIB-UNIV | 41,220 | 0 | 41,220 |
| 53 1530 LEO RETIRE CONTRIB-UNIV | 3,891 | 0 | 3,891 |
| 53 1540 OPT RETIRE CONTRIB-UNIV | 8,665 | 0 | 8,665 |
| 53 1560 MED INS CONTRIB-UNIV | 75,283 | 0 | 75,283 |
| TOTAL PERSONAL SERVICES | 900,888 | 0 | 900,888 |
| 53 2000 PURCHASED SERVICES | 127,352 | 20,184 | 147,536 |
| 53 2000 PURCHASED SERVICES | 20,184 | -20,184 | 0 |
| TOTAL PURCHASED SERVICES | 147,536 | 0 | 147,536 |
| 53 3000 SUPPLIES | 22,218 | 0 | 22,218 |
| TOTAL SUPPLIES | 22,218 | 0 | 22,218 |
| 53 4000 PROPERTY, PLANT & EQUIP | 4,790 | 0 | 4,790 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 4,790 | 0 | 4,790 |
| TOTAL REQUIREMENTS | 1,075,432 | 0 | 1,075,432 |
| ESTIMATED RECEIPTS | | | |
| 43 2743 FEDERAL RESEARCH GRANTS | 14,550 | 0 | 14,550 |
| 43 4190 OTHER SALES & SERVICES | 5,000 | 0 | 5,000 |
| 43 5832 APPLICATION FEE | 114,483 | 0 | 114,483 |
| 43 5834 SPECIAL FEES | 24,050 | 0 | 24,050 |
| TOTAL RECEIPTS | 158,083 | 0 | 158,083 |
| NET APPROPRIATION | 917,349 | 0 | 917,349 |

6092

PAGE 8

16092 UNC SCHOOL OF THE ARTS
 1170 INSTITUTIONAL SUPPORT

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REG SALARIES-UNIV | 2,004,949 | 0 | 2,004,949 |
| 53 1210 SPA REGULAR SALARIES | 1,777,263 | 0 | 1,777,263 |
| 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 | 280,678 | 0 | 280,678 |
| 53 1520 REG RETIRE CONTRIB-UNIV | 211,267 | 0 | 211,267 |
| 53 1530 LEO RETIRE CONTRIB-UNIV | -13,228 | 0 | -13,228 |
| 53 1540 OPT RETIRE CONTRIB-UNIV | 108,082 | 0 | 108,082 |
| 53 1560 MED INS CONTRIB-UNIV | 246,271 | 0 | 246,271 |
| 53 1572 UNEMP COMP PAYMNTS TO ES | 900 | 0 | 900 |
| 53 1630 WORKERS COMP CLAIMS | 6,500 | 0 | 6,500 |
| TOTAL PERSONAL SERVICES | 4,659,882 | 0 | 4,659,882 |
| 53 2000 PURCHASED SERVICES | 138,688 | 444,798 | 583,486 |
| 53 2100 PURCHASED CONTRACT SVC | 2,806 | -2,806 | 0 |
| 53 2000 PURCHASED SERVICES | 441,992 | -441,992 | 0 |
| TOTAL PURCHASED SERVICES | 583,486 | 0 | 583,486 |
| 53 3000 SUPPLIES | 85,104 | 0 | 85,104 |
| TOTAL SUPPLIES | 85,104 | 0 | 85,104 |
| 53 5000 OTHER EXPENSES & ADJUST | 0 | 700 | 700 |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 0 | 700 | 700 |
| 53 8500 MANDATORY INTRA-INST TRN | 700 | -700 | 0 |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 700 | -700 | 0 |
| TOTAL REQUIREMENTS | 5,329,172 | 0 | 5,329,172 |

BI233

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

AWG

12:13:05 09/23/08

6092

PAGE 9

16092 UNC SCHOOL OF THE ARTS
1170 INSTITUTIONAL SUPPORT

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| 43 4321 SALE OF SURP PROP-NONOP | 464 | 0 | 464 |
| 43 7992 IMP/PETTY CASH RE-DEPOST | 700 | 0 | 700 |
| 43 7995 OTHER MISC REV-GENERAL | 500 | 0 | 500 |
| ----- | | | |
| TOTAL RECEIPTS | 1,664 | 0 | 1,664 |
| ----- | | | |
| NET APPROPRIATION | 5,327,508 | 0 | 5,327,508 |
| ----- | | | |
| ----- | | | |

6092

PAGE 10

16092 UNC SCHOOL OF THE ARTS
 1180 PHYSICAL PLANT OPERATION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REG SALARIES-UNIV | 346,200 | 0 | 346,200 |
| 53 1210 SPA REGULAR SALARIES | 2,014,213 | 0 | 2,014,213 |
| 53 1230 LEO SALARIES | 535,456 | 0 | 535,456 |
| 53 1420 HOLIDAY PAY - UNIV | 58,046 | 0 | 58,046 |
| 53 1460 EPA&SPA LONGVTY PAY-UNIV | 20,112 | 0 | 20,112 |
| 53 1510 SOCIAL SEC CONTRIB-UNIV | 206,634 | 0 | 206,634 |
| 53 1520 REG RETIRE CONTRIB-UNIV | 151,715 | 0 | 151,715 |
| 53 1530 LEO RETIRE CONTRIB-UNIV | 58,634 | 0 | 58,634 |
| 53 1540 OPT RETIRE CONTRIB-UNIV | 15,081 | 0 | 15,081 |
| 53 1560 MED INS CONTRIB-UNIV | 359,610 | 0 | 359,610 |
| 53 1630 WORKERS COMP CLAIMS | 20,000 | 0 | 20,000 |
| TOTAL PERSONAL SERVICES | 3,785,701 | 0 | 3,785,701 |
| 53 2000 PURCHASED SERVICES | 195,650 | 1,987,133 | 2,182,783 |
| 53 2200 UTILITY/ENERGY SERVICES | 1,741,585 | -1,726,567 | 15,018 |
| 53 2000 PURCHASED SERVICES | 260,566 | -260,566 | 0 |
| TOTAL PURCHASED SERVICES | 2,197,801 | 0 | 2,197,801 |
| 53 3000 SUPPLIES | 316,291 | 0 | 316,291 |
| TOTAL SUPPLIES | 316,291 | 0 | 316,291 |
| 53 4000 PROPERTY, PLANT & EQUIP | 162,880 | 0 | 162,880 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 162,880 | 0 | 162,880 |
| 53 7140 FLEX SPEND ACCT SAV TRAN | 20,248 | 0 | 20,248 |
| 53 7141 SUNNYSIDE AVE PHASE II | 86,625 | 0 | 86,625 |
| TOTAL RESERVES | 106,873 | 0 | 106,873 |
| TOTAL REQUIREMENTS | 6,569,546 | 0 | 6,569,546 |

BI233

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

AWG

12:13:05 09/23/08

6092

PAGE 11

16092 UNC SCHOOL OF THE ARTS
1180 PHYSICAL PLANT OPERATION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 4140 MAINTENANCE & REPAIR SVC | 70,000 | 0 | 70,000 |
| 43 4321 SALE OF SURP PROP-NONOP | 2,500 | 0 | 2,500 |
| ----- | | | |
| TOTAL RECEIPTS | 72,500 | 0 | 72,500 |
| ----- | | | |
| NET APPROPRIATION | 6,497,046 | 0 | 6,497,046 |
| ----- | | | |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6092

PAGE 12

16092 UNC SCHOOL OF THE ARTS
1230 STUDENT FINANCIAL AID

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 6810 EDUC AWAR-APPROP GRANTS | 43,886 | 0 | 43,886 |
| 53 6890 OTHER ECUCATIONAL AWARDS | 311,599 | 0 | 311,599 |
| 53 6898 HIGH SCHOOL ACCESS GRANT | 1,777,788 | 0 | 1,777,788 |
| ----- | | | |
| TOTAL AID & PUBLIC ASSISTANCE | 2,133,273 | 0 | 2,133,273 |
| ----- | | | |
| TOTAL REQUIREMENTS | 2,133,273 | 0 | 2,133,273 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| TOTAL RECEIPTS | 0 | 0 | 0 |
| ----- | | | |
| NET APPROPRIATION | 2,133,273 | 0 | 2,133,273 |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6092

PAGE 13

16092 UNC SCHOOL OF THE ARTS
1252 OTHER RESERVES

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|---------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 7182 RES - ENROLLMENT GROWTH | 421,183 | 0 | 421,183 |
| ----- | | | |
| TOTAL RESERVES | 421,183 | 0 | 421,183 |
| ----- | | | |
| TOTAL REQUIREMENTS | 421,183 | 0 | 421,183 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 5829 RES-ENROLLMENT GRO REC | 89,766 | -146,166 | -56,400 |
| 43 5851 RES-ENROLLMENT GRO REC | 0 | 146,166 | 146,166 |
| ----- | | | |
| TOTAL RECEIPTS | 89,766 | 0 | 89,766 |
| ----- | | | |
| NET APPROPRIATION | 331,417 | 0 | 331,417 |
| ----- | | | |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6092

PAGE 14

16092 UNC SCHOOL OF THE ARTS
1990 REGULAR TERM TUITION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| 43 5810 RESIDENT TUITION | 1,221,553 | 0 | 1,221,553 |
| 43 5820 NON-RESIDENT TUITION | 6,530,084 | 0 | 6,530,084 |
| 43 5821 NON-RES SPEC TAL WAIVERS | -52,700 | 0 | -52,700 |
| 43 5822 NON-RES GRAD ASST WAIVER | -203,160 | 0 | -203,160 |
| ----- | | | |
| TOTAL RECEIPTS | 7,495,777 | 0 | 7,495,777 |
| ----- | | | |
| NET APPROPRIATION | -7,495,777 | 0 | -7,495,777 |
| ----- | | | |

6092

PAGE 1

16092 UNC SCHOOL OF THE ARTS

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-------------------------------|-------------------|------------------|-------------------|
| REQUIREMENTS | | | |
| 1101 REGULAR TERM INSTRUCTION | 12,954,650 | 0 | 12,954,650 |
| 1102 SUMMER TERM INSTRUCTION | 486,695 | 0 | 486,695 |
| 1103 EXTENSION INSTRUCTION | 427,791 | 0 | 427,791 |
| 1142 COMMUNITY SERVICE | 809,578 | 0 | 809,578 |
| 1151 LIBRARIES | 1,007,565 | 0 | 1,007,565 |
| 1152 GENERAL ACADEMIC SUPPORT | 2,807,637 | 0 | 2,807,637 |
| 1160 STUDENT SERVICES | 1,075,432 | 0 | 1,075,432 |
| 1170 INSTITUTIONAL SUPPORT | 5,329,172 | 0 | 5,329,172 |
| 1180 PHYSICAL PLANT OPERATION | 6,569,546 | 0 | 6,569,546 |
| 1230 STUDENT FINANCIAL AID | 2,133,273 | 0 | 2,133,273 |
| 1252 OTHER RESERVES | 421,183 | 0 | 421,183 |
| TOTAL REQUIREMENTS | 34,022,522 | 0 | 34,022,522 |
| ESTIMATED RECEIPTS | | | |
| 1101 REGULAR TERM INSTRUCTION | 631,983 | 0 | 631,983 |
| 1102 SUMMER TERM INSTRUCTION | 486,695 | 0 | 486,695 |
| 1103 EXTENSION INSTRUCTION | 427,791 | 0 | 427,791 |
| 1142 COMMUNITY SERVICE | 271,069 | 0 | 271,069 |
| 1151 LIBRARIES | 11,800 | 0 | 11,800 |
| 1152 GENERAL ACADEMIC SUPPORT | 333,333 | 0 | 333,333 |
| 1160 STUDENT SERVICES | 158,083 | 0 | 158,083 |
| 1170 INSTITUTIONAL SUPPORT | 1,664 | 0 | 1,664 |
| 1180 PHYSICAL PLANT OPERATION | 72,500 | 0 | 72,500 |
| 1252 OTHER RESERVES | 89,766 | 0 | 89,766 |
| 1990 REGULAR TERM TUITION | 7,495,777 | 0 | 7,495,777 |
| TOTAL RECEIPTS | 9,980,461 | 0 | 9,980,461 |
| NET APPROPRIATION | 24,042,061 | 0 | 24,042,061 |

16092 UNC SCHOOL OF THE ARTS

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|------------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REG SALARIES-UNIV | 4,116,965 | 0 | 4,116,965 |
| 53 1150 EPA TEACH SALARIES-UNIV | 10,140,308 | 0 | 10,140,308 |
| 53 1210 SPA REGULAR SALARIES | 5,706,600 | 0 | 5,706,600 |
| 53 1230 LEO SALARIES | 535,456 | 0 | 535,456 |
| 53 1310 REG(N S) TEMP WAGES-UNIV | 94,162 | 0 | 94,162 |
| 53 1350 STU TEMP WAGES - UNIV | 54,286 | 0 | 54,286 |
| 53 1420 HOLIDAY PAY - UNIV | 58,046 | 0 | 58,046 |
| 53 1460 EPA&SPA LONGVTY PAY-UNIV | 64,708 | 0 | 64,708 |
| 53 1510 SOCIAL SEC CONTRIB-UNIV | 1,526,526 | 0 | 1,526,526 |
| 53 1520 REG RETIRE CONTRIB-UNIV | 728,004 | 0 | 728,004 |
| 53 1530 LEO RETIRE CONTRIB-UNIV | 139,422 | 0 | 139,422 |
| 53 1540 OPT RETIRE CONTRIB-UNIV | 884,261 | 0 | 884,261 |
| 53 1560 MED INS CONTRIB-UNIV | 1,464,109 | 0 | 1,464,109 |
| 53 1572 UNEMP COMP PAYMNTS TO ES | 26,683 | 0 | 26,683 |
| 53 1625 ST DISABIL-UNDESIG-UNIV | 8,000 | 0 | 8,000 |
| 53 1630 WORKERS COMP CLAIMS | 28,500 | 0 | 28,500 |
| TOTAL PERSONAL SERVICES | 25,576,036 | 0 | 25,576,036 |
| 53 2000 PURCHASED SERVICES | 1,989,097 | 1,858,844 | 3,847,941 |
| 53 2100 PURCHASED CONTRACT SVC | 118,367 | -118,367 | 0 |
| 53 2150 ACADEMIC SERVICES | 13,910 | -13,910 | 0 |
| 53 2200 UTILITY/ENERGY SERVICES | 1,741,585 | -1,726,567 | 15,018 |
| TOTAL PURCHASED SERVICES | 3,862,959 | 0 | 3,862,959 |
| 53 3000 SUPPLIES | 937,950 | 0 | 937,950 |
| TOTAL SUPPLIES | 937,950 | 0 | 937,950 |
| 53 4000 PROPERTY, PLANT & EQUIP | 638,968 | 0 | 638,968 |
| 53 4600 ART, ARTIFACTS, LITERATURE | 216,849 | 0 | 216,849 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 855,817 | 0 | 855,817 |
| 53 5000 OTHER EXPENSES & ADJUST | 0 | 700 | 700 |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 0 | 700 | 700 |
| 53 6810 EDUC AWAR-APPROP GRANTS | 43,886 | 0 | 43,886 |
| 53 6890 OTHER ECUCATIONAL AWARDS | 439,330 | 0 | 439,330 |
| 53 6898 HIGH SCHOOL ACCESS GRANT | 1,777,788 | 0 | 1,777,788 |
| TOTAL AID & PUBLIC ASSISTANCE | 2,261,004 | 0 | 2,261,004 |
| 53 7140 FLEX SPEND ACCT SAV TRAN | 20,248 | 0 | 20,248 |
| 53 7141 SUNNYSIDE AVE PHASE II | 86,625 | 0 | 86,625 |
| 53 7182 RES - ENROLLMENT GROWTH | 421,183 | 0 | 421,183 |

6092

PAGE 2

16092 UNC SCHOOL OF THE ARTS

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| ----- | | | |
| TOTAL RESERVES | 528,056 | 0 | 528,056 |
| ----- | | | |
| 53 8500 MANDATORY INTRA-INST TRN | 700 | -700 | 0 |
| ----- | | | |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 700 | -700 | 0 |
| ----- | | | |
| TOTAL REQUIREMENTS | 34,022,522 | 0 | 34,022,522 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 2743 FEDERAL RESEARCH GRANTS | 14,550 | 0 | 14,550 |
| 43 4140 MAINTENANCE & REPAIR SVC | 70,000 | 0 | 70,000 |
| 43 4190 OTHER SALES & SERVICES | 279,792 | 0 | 279,792 |
| 43 4321 SALE OF SURP PROP-NONOP | 3,464 | 0 | 3,464 |
| 43 4410 RENT & LEASE INCOME | 36,399 | 0 | 36,399 |
| 43 5810 RESIDENT TUITION | 1,359,326 | 0 | 1,359,326 |
| 43 5820 NON-RESIDENT TUITION | 6,817,288 | 0 | 6,817,288 |
| 43 5821 NON-RES SPEC TAL WAIVERS | -52,700 | 0 | -52,700 |
| 43 5822 NON-RES GRAD ASST WAIVER | -203,160 | 0 | -203,160 |
| 43 5829 RES-ENROLLMENT GRO REC | 89,766 | -146,166 | -56,400 |
| 43 5831 EXTENSION INSTRUCTION FE | 370,700 | 0 | 370,700 |
| 43 5832 APPLICATION FEE | 114,483 | 0 | 114,483 |
| 43 5833 EDUCATION/TECHNICAL FEE | 419,315 | 0 | 419,315 |
| 43 5834 SPECIAL FEES | 314,905 | 0 | 314,905 |
| 43 5851 RES-ENROLLMENT GRO REC | 0 | 146,166 | 146,166 |
| 43 7992 IMP/PETTY CASH RE-DEPOST | 700 | 0 | 700 |
| 43 7995 OTHER MISC REV-GENERAL | 12,300 | 0 | 12,300 |
| 43 8700 INTER-INST TFR | 333,333 | 0 | 333,333 |
| ----- | | | |
| TOTAL RECEIPTS | 9,980,461 | 0 | 9,980,461 |
| ----- | | | |
| NET APPROPRIATION | 24,042,061 | 0 | 24,042,061 |

BI233

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

AWG

12:13:05 09/23/08

6092

PAGE 1

16092 UNC SCHOOL OF THE ARTS

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 1101 REGULAR TERM INSTRUCTION | 159.640 | .000 | 159.640 |
| 1102 SUMMER TERM INSTRUCTION | 5.000 | .000 | 5.000 |
| 1103 EXTENSION INSTRUCTION | 7.000 | .000 | 7.000 |
| 1142 COMMUNITY SERVICE | 3.400 | .000 | 3.400 |
| 1151 LIBRARIES | 14.000 | .000 | 14.000 |
| 1152 GENERAL ACADEMIC SUPPORT | 49.800 | .000 | 49.800 |
| 1160 STUDENT SERVICES | 18.700 | .000 | 18.700 |
| 1170 INSTITUTIONAL SUPPORT | 64.300 | .000 | 64.300 |
| 1180 PHYSICAL PLANT OPERATION | 95.300 | .000 | 95.300 |
| ----- | | | |
| TOTAL REQUIREMENTS | 417.140 | .000 | 417.140 |
| ----- | | | |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

12:13:05 09/23/08

POSITION COUNTS

SUMMARY BY ACCOUNT

6092

PAGE 1

16092 UNC SCHOOL OF THE ARTS

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REG SALARIES-UNIV | 60.500 | .000 | 60.500 |
| 53 1150 EPA TEACH SALARIES-UNIV | 164.800 | .000 | 164.800 |
| 53 1210 SPA REGULAR SALARIES | 174.540 | .000 | 174.540 |
| 53 1230 LEO SALARIES | 14.600 | .000 | 14.600 |
| 53 7140 FLEX SPEND ACCT SAV TRAN | 1.100 | .000 | 1.100 |
| 53 7141 SUNNYSIDE AVE PHASE II | 1.600 | .000 | 1.600 |
| TOTAL REQUIREMENTS | 417.140 | .000 | 417.140 |

16094 NCSSM-GENERAL
1111 GENERAL ADMINISTRATION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1111 EPA-REG SALARIES-APPRO | 1,003,581 | 0 | 1,003,581 |
| 53 1112 EPA-REG SALARIES-RECEIPT | 90,789 | 0 | 90,789 |
| 53 1211 SPA-REG SALARIES-APPRO | 915,997 | 0 | 915,997 |
| 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 | 139,154 | 0 | 139,154 |
| 53 1512 SOCIAL SECURITY-RECEIPT | 21,145 | 0 | 21,145 |
| 53 1521 REG RETIRE CONTRIB-APPRO | 137,958 | 0 | 137,958 |
| 53 1522 REG RETIRE CONTRIB-RECPT | 18,442 | 0 | 18,442 |
| 53 1561 MED INS CONTRIB-APPRO | 134,890 | 0 | 134,890 |
| 53 1562 MEDICAL INSURANCE-RECEIP | 20,969 | 0 | 20,969 |
| 53 1651 COMPENSATION TO BOARD ME | 750 | 0 | 750 |
| TOTAL PERSONAL SERVICES | 2,695,653 | 0 | 2,695,653 |
| 53 2120 FINAN/AUDIT SERVICES | 3,500 | 0 | 3,500 |
| 53 2181 FOOD SER AGREEMENT | 660 | 0 | 660 |
| 53 2199 MISC CONTRACTUAL SERVICE | 22,899 | 0 | 22,899 |
| 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 | 28,562 | 0 | 28,562 |
| 53 2800 COMMUNICATION&DATA PROC | 106,160 | 0 | 106,160 |
| 53 2900 OTHER SERVICES | 14,572 | 0 | 14,572 |
| TOTAL PURCHASED SERVICES | 226,289 | 0 | 226,289 |
| 53 3100 GENERAL ADMIN SUPPLIES | 21,829 | 0 | 21,829 |
| 53 3200 FACILITY & HARDWARE SUPP | 438 | 0 | 438 |
| 53 3700 RESEARCH/DEVELOP& ED SUP | 350 | 0 | 350 |
| 53 3900 OTHER MATERIALS & SUPP | 20,250 | 0 | 20,250 |
| TOTAL SUPPLIES | 42,867 | 0 | 42,867 |
| 53 4500 EQUIPMENT | 109,205 | 0 | 109,205 |
| 53 4600 ART,OTHER ARTIFACTS&LIT | 17 | 0 | 17 |
| 53 4700 INTANGIBLE ASSETS | 13,000 | 0 | 13,000 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 122,222 | 0 | 122,222 |
| 53 5800 OTHER ADMINISTRATIVE EXP | 3,095 | 0 | 3,095 |
| 53 5900 OTHER EXPENSES | 43,387 | 0 | 43,387 |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 46,482 | 0 | 46,482 |

BI233

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

AWG

12:13:05 09/23/08

6094

PAGE 2

16094 NCSSM-GENERAL
1111 GENERAL ADMINISTRATION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 7104 RESERVES | 73,833 | 0 | 73,833 |
| 53 7182 RES - ENROLLMENT GROWTH | 500,334 | 0 | 500,334 |
| TOTAL RESERVES | 574,167 | 0 | 574,167 |
| ----- | | | |
| TOTAL REQUIREMENTS | 3,707,680 | 0 | 3,707,680 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| 43 2401 FOUNDATION GRANTS | 251,573 | 0 | 251,573 |
| 43 4390 OTH SALE OF GOODS OR PUB | 52,729 | 0 | 52,729 |
| 43 8199 OPERATING TRANSF/IC | 32,000 | 0 | 32,000 |
| 53 8300 AGENCY REIMBURSE 2000 | 10,000 | 0 | 10,000 |
| TOTAL RECEIPTS | 346,302 | 0 | 346,302 |
| ----- | | | |
| NET APPROPRIATION | 3,361,378 | 0 | 3,361,378 |
| ----- | | | |

6094

PAGE 3

16094 NCSSM-GENERAL
1211 GENERAL INSTRUCTION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|------------------|------------------|-----------------|
| REQUIREMENTS | | | |
| 53 1111 EPA-REG SALARIES-APPRO | 588,829 | 0 | 588,829 |
| 53 1151 EPA-TEACH SALARIES-APPRO | 4,179,570 | 0 | 4,179,570 |
| 53 1152 EPA-TEACH SALARIES-RECEI | 224,482 | 0 | 224,482 |
| 53 1211 SPA-REG SALARIES-APPRO | 556,564 | 0 | 556,564 |
| 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 | 403,217 | 0 | 403,217 |
| 53 1512 SOCIAL SECURITY-RECEIPT | 18,390 | 0 | 18,390 |
| 53 1521 REG RETIRE CONTRIB-APPRO | 383,761 | 0 | 383,761 |
| 53 1522 REG RETIRE CONTRIB-RECPT | 16,028 | 0 | 16,028 |
| 53 1561 MED INS CONTRIB-APPRO | 307,126 | 0 | 307,126 |
| 53 1562 MEDICAL INSURANCE-RECEIP | 16,548 | 0 | 16,548 |
| 53 1631 WRKER COMP-MED PAYMENTS | 200 | 0 | 200 |
| TOTAL PERSONAL SERVICES | 6,756,998 | 0 | 6,756,998 |
| 53 2181 FOOD SER AGREEMENT | 31,089 | 0 | 31,089 |
| 53 2192 HONORARIUMS | 1,000 | 0 | 1,000 |
| 53 2199 MISC CONTRACTUAL SERVICE | 54,895 | 0 | 54,895 |
| 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 | 242,215 | 0 | 242,215 |
| 53 3100 GENERAL ADMIN SUPPLIES | 5,509 | 0 | 5,509 |
| 53 3200 FACILITY & HARDWARE SUPP | 900 | 0 | 900 |
| 53 3700 RESEARCH/DEVELOP& ED SUP | 71,526 | 0 | 71,526 |
| 53 3900 OTHER MATERIALS & SUPP | 40,047 | 0 | 40,047 |
| TOTAL SUPPLIES | 117,982 | 0 | 117,982 |
| 53 4200 BUILDING - PURCHASED | 300 | 0 | 300 |
| 53 4500 EQUIPMENT | 76,331 | 0 | 76,331 |
| 53 4600 ART,OTHER ARTIFACTS&LIT | 198,625 | 0 | 198,625 |
| 53 4700 INTANGIBLE ASSETS | 2,200 | 0 | 2,200 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 277,456 | 0 | 277,456 |
| 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 | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 7104 RESERVES | -28,299 | 0 | -28,299 |
| ----- | | | |
| TOTAL RESERVES | -28,299 | 0 | -28,299 |
| ----- | | | |
| 53 8010 DEPENDENT CARE-OP TFR | 2,700 | 0 | 2,700 |
| ----- | | | |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 2,700 | 0 | 2,700 |
| ----- | | | |
| TOTAL REQUIREMENTS | 7,384,104 | 0 | 7,384,104 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 2401 FOUNDATION GRANTS | 64,677 | 0 | 64,677 |
| 43 2508 DPI GRANT | 208,676 | 0 | 208,676 |
| 43 5600 REGISTRATION FEES | 58,000 | 0 | 58,000 |
| 43 5800 REGISTRATION FEES ON CAM | 23,770 | 0 | 23,770 |
| 43 7990 OTHER MISC REV-PROGRAM | 37,800 | 0 | 37,800 |
| ----- | | | |
| TOTAL RECEIPTS | 392,923 | 0 | 392,923 |
| ----- | | | |
| NET APPROPRIATION | 6,991,181 | 0 | 6,991,181 |
| ----- | | | |

6094

PAGE 5

16094 NCSSM-GENERAL
1311 LIBRARY SERVICES

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|------------------|------------------|-----------------|
| REQUIREMENTS | | | |
| 53 1151 EPA-TEACH SALARIES-APPRO | 105,654 | 0 | 105,654 |
| 53 1211 SPA-REG SALARIES-APPRO | 142,566 | 0 | 142,566 |
| 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 1462 SPA LONGEVITY PAY-REC | -522 | 0 | -522 |
| 53 1511 SOCIAL SEC CONTRIB-APPRO | 21,723 | 0 | 21,723 |
| 53 1521 REG RETIRE CONTRIB-APPRO | 18,078 | 0 | 18,078 |
| 53 1561 MED INS CONTRIB-APPRO | 21,131 | 0 | 21,131 |
| TOTAL PERSONAL SERVICES | 321,661 | 0 | 321,661 |
| 53 2199 MISC CONTRACTUAL SERVICE | 8,867 | 0 | 8,867 |
| 53 2300 REPAIR SERVICES | 2,000 | 0 | 2,000 |
| 53 2500 RENTALS/LEASES | 53,592 | 0 | 53,592 |
| 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 | 70,441 | 0 | 70,441 |
| 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 | 12,885 | 0 | 12,885 |
| 53 4600 ART,OTHER ARTIFACTS&LIT | 52,287 | 0 | 52,287 |
| 53 4700 INTANGIBLE ASSETS | 100 | 0 | 100 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 65,272 | 0 | 65,272 |
| 53 5800 OTHER ADMINISTRATIVE EXP | 17,000 | 0 | 17,000 |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 17,000 | 0 | 17,000 |
| TOTAL REQUIREMENTS | 486,785 | 0 | 486,785 |

BI233

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

AWG

12:13:05 09/23/08

6094

PAGE 6

16094 NCSSM-GENERAL
1311 LIBRARY SERVICES

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| 43 2401 FOUNDATION GRANTS | 500 | 0 | 500 |
| 43 4134 DUPLICATING SERVICES | 48,326 | 0 | 48,326 |
| 43 4390 OTH SALE OF GOODS OR PUB | 50 | 0 | 50 |
| ----- | | | |
| TOTAL RECEIPTS | 48,876 | 0 | 48,876 |
| ----- | | | |
| NET APPROPRIATION | 437,909 | 0 | 437,909 |
| ----- | | | |
| ----- | | | |

6094

PAGE 7

16094 NCSSM-GENERAL
1411 STUDENT SERVICES

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1111 EPA-REG SALARIES-APPRO | 166,569 | 0 | 166,569 |
| 53 1151 EPA-TEACH SALARIES-APPRO | 568,770 | 0 | 568,770 |
| 53 1211 SPA-REG SALARIES-APPRO | 936,483 | 0 | 936,483 |
| 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-LONGVITY PAY-APPR | 22,935 | 0 | 22,935 |
| 53 1462 SPA LONGEVITY PAY-REC | 184 | 0 | 184 |
| 53 1511 SOCIAL SEC CONTRIB-APPRO | 136,413 | 0 | 136,413 |
| 53 1512 SOCIAL SECURITY-RECEIPT | 74 | 0 | 74 |
| 53 1514 SOCIAL SEC CONT/INCD COS | -2,171 | 0 | -2,171 |
| 53 1521 REG RETIRE CONTRIB-APPRO | 121,637 | 0 | 121,637 |
| 53 1524 RETIREMENT INDIRECT COST | -987 | 0 | -987 |
| 53 1561 MED INS CONTRIB-APPRO | 154,160 | 0 | 154,160 |
| 53 1564 MEDICAL INS. INDIRECT CO | -343 | 0 | -343 |
| 53 1631 WRKER COMP-MED PAYMENTS | 3,009 | 0 | 3,009 |
| TOTAL PERSONAL SERVICES | 2,151,140 | 0 | 2,151,140 |
| 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 | 1,220 | 0 | 1,220 |
| 53 2300 REPAIR SERVICES | 45,703 | 0 | 45,703 |
| 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 | 42,702 | 0 | 42,702 |
| 53 2900 OTHER SERVICES | 52,234 | 0 | 52,234 |
| TOTAL PURCHASED SERVICES | 1,213,954 | 0 | 1,213,954 |
| 53 3100 GENERAL ADMIN SUPPLIES | 4,230 | 0 | 4,230 |
| 53 3200 FACILITY & HARDWARE SUPP | 8,669 | 0 | 8,669 |
| 53 3300 VEHICLE/EQUIP OPER SUPPL | 18,403 | 0 | 18,403 |
| 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 | 22,907 | 0 | 22,907 |
| TOTAL SUPPLIES | 78,787 | 0 | 78,787 |
| 53 4500 EQUIPMENT | 152,711 | 0 | 152,711 |
| 53 4600 ART,OTHER ARTIFACTS&LIT | 14,830 | 0 | 14,830 |
| TOTAL PROPERTY,PLANT & EQUIPMT | 167,541 | 0 | 167,541 |

BI233

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

AWG

12:13:05 09/23/08

6094

PAGE 8

16094 NCSSM-GENERAL
1411 STUDENT SERVICES

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 5800 OTHER ADMINISTRATIVE EXP | 1,170 | 0 | 1,170 |
| 53 5900 OTHER EXPENSES | 30,979 | 0 | 30,979 |
| ----- | | | |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 32,149 | 0 | 32,149 |
| ----- | | | |
| TOTAL REQUIREMENTS | 3,643,571 | 0 | 3,643,571 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 2401 FOUNDATION GRANTS | 5,985 | 0 | 5,985 |
| 43 4150 FOOD & VENDING SVC | 7,000 | 0 | 7,000 |
| 43 5830 OTHER FEES | 3,900 | 0 | 3,900 |
| 43 7300 INDIRECT COST | 28,670 | 0 | 28,670 |
| 43 7990 OTHER MISC REV-PROGRAM | 3,700 | 0 | 3,700 |
| ----- | | | |
| TOTAL RECEIPTS | 49,255 | 0 | 49,255 |
| ----- | | | |
| NET APPROPRIATION | 3,594,316 | 0 | 3,594,316 |
| ----- | | | |
| ----- | | | |

6094

PAGE 9

16094 NCSSM-GENERAL
 1511 PLANT FACILITIES

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1111 EPA-REG SALARIES-APPRO | 66,694 | 0 | 66,694 |
| 53 1211 SPA-REG SALARIES-APPRO | 814,474 | 0 | 814,474 |
| 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 | 70,513 | 0 | 70,513 |
| 53 1521 REG RETIRE CONTRIB-APPRO | 63,769 | 0 | 63,769 |
| 53 1561 MED INS CONTRIB-APPRO | 111,766 | 0 | 111,766 |
| 53 1631 WRKER COMP-MED PAYMENTS | 4,500 | 0 | 4,500 |
| TOTAL PERSONAL SERVICES | 1,143,659 | 0 | 1,143,659 |
| 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 | 71,517 | 0 | 71,517 |
| 53 2400 MAINTENANCE AGREEMENTS | 22,918 | 0 | 22,918 |
| 53 2500 RENTALS/LEASES | 31,148 | 0 | 31,148 |
| 53 2700 TRAVEL&OTHER EMPLOYEE EX | 1,000 | 0 | 1,000 |
| 53 2800 COMMUNICATION&DATA PROC | 8,224 | 0 | 8,224 |
| 53 2900 OTHER SERVICES | 5,031 | 0 | 5,031 |
| TOTAL PURCHASED SERVICES | 1,291,349 | 0 | 1,291,349 |
| 53 3100 GENERAL ADMIN SUPPLIES | 6,637 | 0 | 6,637 |
| 53 3200 FACILITY & HARDWARE SUPP | 58,939 | 0 | 58,939 |
| 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 3700 RESEARCH/DEVELOP& ED SUP | 18,592 | 0 | 18,592 |
| 53 3900 OTHER MATERIALS & SUPP | 39,001 | 0 | 39,001 |
| TOTAL SUPPLIES | 139,481 | 0 | 139,481 |
| 53 4300 BUILDINGS - CONSTRUCTED | 2,200 | 0 | 2,200 |
| 53 4500 EQUIPMENT | 58,188 | 0 | 58,188 |
| 53 4600 ART,OTHER ARTIFACTS&LIT | 6,579 | 0 | 6,579 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 66,967 | 0 | 66,967 |
| 53 5800 OTHER ADMINISTRATIVE EXP | 150 | 0 | 150 |
| 53 5900 OTHER EXPENSES | 40,007 | 0 | 40,007 |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 40,157 | 0 | 40,157 |
| TOTAL REQUIREMENTS | 2,681,613 | 0 | 2,681,613 |

BI233

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

AWG

12:13:05 09/23/08

6094

PAGE 10

16094 NCSSM-GENERAL
1511 PLANT FACILITIES

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| 43 4320 SALE OF SURPLUS PROPERTY | 800 | 0 | 800 |
| 43 7990 OTHER MISC REV-PROGRAM | 175 | 0 | 175 |
| ----- | | | |
| TOTAL RECEIPTS | 975 | 0 | 975 |
| ----- | | | |
| NET APPROPRIATION | 2,680,638 | 0 | 2,680,638 |
| ----- | | | |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6094

PAGE 1

16094 NCSSM-GENERAL

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 1111 GENERAL ADMINISTRATION | 3,707,680 | 0 | 3,707,680 |
| 1211 GENERAL INSTRUCTION | 7,384,104 | 0 | 7,384,104 |
| 1311 LIBRARY SERVICES | 486,785 | 0 | 486,785 |
| 1411 STUDENT SERVICES | 3,643,571 | 0 | 3,643,571 |
| 1511 PLANT FACILITIES | 2,681,613 | 0 | 2,681,613 |
| TOTAL REQUIREMENTS | 17,903,753 | 0 | 17,903,753 |
| ESTIMATED RECEIPTS | | | |
| 1111 GENERAL ADMINISTRATION | 346,302 | 0 | 346,302 |
| 1211 GENERAL INSTRUCTION | 392,923 | 0 | 392,923 |
| 1311 LIBRARY SERVICES | 48,876 | 0 | 48,876 |
| 1411 STUDENT SERVICES | 49,255 | 0 | 49,255 |
| 1511 PLANT FACILITIES | 975 | 0 | 975 |
| TOTAL RECEIPTS | 838,331 | 0 | 838,331 |
| NET APPROPRIATION | 17,065,422 | 0 | 17,065,422 |

6094

PAGE 1

16094 NCSSM-GENERAL

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1111 EPA-REG SALARIES-APPRO | 1,825,673 | 0 | 1,825,673 |
| 53 1112 EPA-REG SALARIES-RECEIPT | 90,789 | 0 | 90,789 |
| 53 1151 EPA-TEACH SALARIES-APPRO | 4,853,994 | 0 | 4,853,994 |
| 53 1152 EPA-TEACH SALARIES-RECEI | 224,482 | 0 | 224,482 |
| 53 1211 SPA-REG SALARIES-APPRO | 3,366,084 | 0 | 3,366,084 |
| 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 | 995 | 0 | 995 |
| 53 1511 SOCIAL SEC CONTRIB-APPRO | 771,020 | 0 | 771,020 |
| 53 1512 SOCIAL SECURITY-RECEIPT | 39,609 | 0 | 39,609 |
| 53 1514 SOCIAL SEC CONT/INCD COS | -2,171 | 0 | -2,171 |
| 53 1521 REG RETIRE CONTRIB-APPRO | 725,203 | 0 | 725,203 |
| 53 1522 REG RETIRE CONTRIB-RECPT | 34,470 | 0 | 34,470 |
| 53 1524 RETIREMENT INDIRECT COST | -987 | 0 | -987 |
| 53 1561 MED INS CONTRIB-APPRO | 729,073 | 0 | 729,073 |
| 53 1562 MEDICAL INSURANCE-RECEIP | 37,517 | 0 | 37,517 |
| 53 1564 MEDICAL INS. INDIRECT CO | -343 | 0 | -343 |
| 53 1631 WRKER COMP-MED PAYMENTS | 7,709 | 0 | 7,709 |
| 53 1651 COMPENSATION TO BOARD ME | 750 | 0 | 750 |
| ----- | | | |
| TOTAL PERSONAL SERVICES | 13,069,111 | 0 | 13,069,111 |
| ----- | | | |
| 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 | 838,913 | 0 | 838,913 |
| 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 | 128,522 | 0 | 128,522 |
| 53 2200 UTILITY/ENERGY SERVICES | 1,088,124 | 0 | 1,088,124 |
| 53 2300 REPAIR SERVICES | 125,860 | 0 | 125,860 |
| 53 2400 MAINTENANCE AGREEMENTS | 76,444 | 0 | 76,444 |
| 53 2500 RENTALS/LEASES | 119,563 | 0 | 119,563 |
| 53 2700 TRAVEL&OTHER EMPLOYEE EX | 68,222 | 0 | 68,222 |
| 53 2800 COMMUNICATION&DATA PROC | 264,184 | 0 | 264,184 |
| 53 2900 OTHER SERVICES | 73,857 | 0 | 73,857 |
| ----- | | | |
| TOTAL PURCHASED SERVICES | 3,044,248 | 0 | 3,044,248 |
| ----- | | | |

6094

PAGE 2

16094 NCSSM-GENERAL

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| 53 3100 GENERAL ADMIN SUPPLIES | 38,480 | 0 | 38,480 |
| 53 3200 FACILITY & HARDWARE SUPP | 68,946 | 0 | 68,946 |
| 53 3300 VEHICLE/EQUIP OPER SUPPL | 21,240 | 0 | 21,240 |
| 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 | 96,212 | 0 | 96,212 |
| 53 3900 OTHER MATERIALS & SUPP | 134,341 | 0 | 134,341 |
| ----- | | | |
| TOTAL SUPPLIES | 391,528 | 0 | 391,528 |
| ----- | | | |
| 53 4200 BUILDING - PURCHASED | 300 | 0 | 300 |
| 53 4300 BUILDINGS - CONSTRUCTED | 2,200 | 0 | 2,200 |
| 53 4500 EQUIPMENT | 409,320 | 0 | 409,320 |
| 53 4600 ART, OTHER ARTIFACTS&LIT | 272,338 | 0 | 272,338 |
| 53 4700 INTANGIBLE ASSETS | 15,300 | 0 | 15,300 |
| ----- | | | |
| TOTAL PROPERTY, PLANT & EQUIPMT | 699,458 | 0 | 699,458 |
| ----- | | | |
| 53 5800 OTHER ADMINISTRATIVE EXP | 22,102 | 0 | 22,102 |
| 53 5900 OTHER EXPENSES | 128,738 | 0 | 128,738 |
| ----- | | | |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 150,840 | 0 | 150,840 |
| ----- | | | |
| 53 7104 RESERVES | 45,534 | 0 | 45,534 |
| 53 7182 RES - ENROLLMENT GROWTH | 500,334 | 0 | 500,334 |
| ----- | | | |
| TOTAL RESERVES | 545,868 | 0 | 545,868 |
| ----- | | | |
| 53 8010 DEPENDENT CARE-OP TFR | 2,700 | 0 | 2,700 |
| ----- | | | |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 2,700 | 0 | 2,700 |
| ----- | | | |
| TOTAL REQUIREMENTS | 17,903,753 | 0 | 17,903,753 |
| ----- | | | |

ESTIMATED RECEIPTS

| | | | |
|----------------------------------|---------|---|---------|
| 43 2401 FOUNDATION GRANTS | 322,735 | 0 | 322,735 |
| 43 2508 DPI GRANT | 208,676 | 0 | 208,676 |
| 43 4134 DUPLICATING SERVICES | 48,326 | 0 | 48,326 |
| 43 4150 FOOD & VENDING SVC | 7,000 | 0 | 7,000 |
| 43 4320 SALE OF SURPLUS PROPERTY | 800 | 0 | 800 |
| 43 4390 OTH SALE OF GOODS OR PUB | 52,779 | 0 | 52,779 |
| 43 5600 REGISTRATION FEES | 58,000 | 0 | 58,000 |
| 43 5800 REGISTRATION FEES ON CAM | 23,770 | 0 | 23,770 |
| 43 5830 OTHER FEES | 3,900 | 0 | 3,900 |

BI233

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

AWG

12:13:05 09/23/08

6094

PAGE 3

16094 NCSSM-GENERAL

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|--------------------------------|---------------------|---------------------|--------------------|
| 43 7300 INDIRECT COST | 28,670 | 0 | 28,670 |
| 43 7990 OTHER MISC REV-PROGRAM | 41,675 | 0 | 41,675 |
| 43 8199 OPERATING TRANSF/IC | 32,000 | 0 | 32,000 |
| 53 8300 AGENCY REIMBURSE 2000 | 10,000 | 0 | 10,000 |
| ----- | | | |
| TOTAL RECEIPTS | 838,331 | 0 | 838,331 |
| ----- | | | |
| NET APPROPRIATION | 17,065,422 | 0 | 17,065,422 |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

12:13:05 09/23/08

POSITION COUNTS

SUMMARY BY FUND

6094

PAGE 1

16094 NCSSM-GENERAL

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 1111 GENERAL ADMINISTRATION | 58.250 | .000 | 58.250 |
| 1211 GENERAL INSTRUCTION | 101.000 | .000 | 101.000 |
| 1311 LIBRARY SERVICES | 9.000 | .000 | 9.000 |
| 1411 STUDENT SERVICES | 66.500 | .000 | 66.500 |
| 1511 PLANT FACILITIES | 36.000 | .000 | 36.000 |
| ----- | | | |
| TOTAL REQUIREMENTS | 270.750 | .000 | 270.750 |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6094

16094 NCSSM-GENERAL

PAGE 1

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1111 EPA-REG SALARIES-APPRO | 22.250 | .000 | 22.250 |
| 53 1112 EPA-REG SALARIES-RECEIPT | 1.000 | .000 | 1.000 |
| 53 1151 EPA-TEACH SALARIES-APPRO | 72.000 | .000 | 72.000 |
| 53 1152 EPA-TEACH SALARIES-RECEI | 6.000 | .000 | 6.000 |
| 53 1211 SPA-REG SALARIES-APPRO | 163.500 | .000 | 163.500 |
| 53 1212 SPA-REG SALARIES-RECPT | 6.000 | .000 | 6.000 |
| TOTAL REQUIREMENTS | 270.750 | .000 | 270.750 |

BI233

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

AWG

12:13:05 09/23/08

6095

PAGE 1

16095 UNC HOSPITALS-GENERAL
1900 RESERVES AND TRANSFERS

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 8103 TRANSFER TO ENTERPRISE F | 45,673,970 | 0 | 45,673,970 |
| ----- | | | |
| TOTAL REQUIREMENTS | | | 45,673,970 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| TOTAL RECEIPTS | 0 | 0 | 0 |
| ----- | | | |
| NET APPROPRIATION | 45,673,970 | 0 | 45,673,970 |
| ----- | | | |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6095

PAGE 1

16095 UNC HOSPITALS-GENERAL

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 1900 RESERVES AND TRANSFERS | 45,673,970 | 0 | 45,673,970 |
| ----- | | | |
| TOTAL REQUIREMENTS | 45,673,970 | 0 | 45,673,970 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| ----- | | | |
| TOTAL RECEIPTS | 0 | 0 | 0 |
| ----- | | | |
| NET APPROPRIATION | 45,673,970 | 0 | 45,673,970 |
| ----- | | | |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6095

PAGE 1

16095 UNC HOSPITALS-GENERAL

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 8103 TRANSFER TO ENTERPRISE F | 45,673,970 | 0 | 45,673,970 |
| ----- | | | |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 45,673,970 | 0 | 45,673,970 |
| ----- | | | |
| TOTAL REQUIREMENTS | 45,673,970 | 0 | 45,673,970 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| ----- | | | |
| TOTAL RECEIPTS | 0 | 0 | 0 |
| ----- | | | |
| NET APPROPRIATION | 45,673,970 | 0 | 45,673,970 |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

12:13:05 09/23/08

POSITION COUNTS

SUMMARY BY FUND

6095

PAGE 1

16095 UNC HOSPITALS-GENERAL

DESCRIPTION

2008-09
ORIGINAL

2008-09
REVISION

2008-09
REVISED

REQUIREMENTS

TOTAL REQUIREMENTS

.000

.000

.000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

12:13:05 09/23/08

POSITION COUNTS

SUMMARY BY ACCOUNT

6095

PAGE 1

16095 UNC HOSPITALS-GENERAL

DESCRIPTION

2008-09
ORIGINAL

2008-09
REVISION

2008-09
REVISED

REQUIREMENTS

TOTAL REQUIREMENTS

.000

.000

.000

BI233

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

AWG

12:13:05 09/23/08

6800

PAGE 1

16800 NC COMM COLL SYSTEM -GENERAL
1100 EXECUTIVE DIVISION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1111 EPA-REG SALARIES-APPRO | 817,754 | 0 | 817,754 |
| 53 1211 SPA-REG SALARIES-APPRO | 926,209 | 0 | 926,209 |
| 53 1461 EPA&SPA-LONGVTY PAY-APPR | 41,053 | 0 | 41,053 |
| 53 1511 SOCIAL SEC CONTRIB-APPRO | 136,558 | 0 | 136,558 |
| 53 1521 REG RETIRE CONTRIB-APPRO | 127,762 | 0 | 127,762 |
| 53 1561 MED INS CONTRIB-APPRO | 104,361 | 0 | 104,361 |
| 53 1651 COMPENSATION TO BOARD ME | 5,700 | 0 | 5,700 |
| TOTAL PERSONAL SERVICES | 2,159,397 | 0 | 2,159,397 |
| 53 2500 RENTALS/LEASES | 3,484 | 0 | 3,484 |
| 53 2700 TRAVEL&OTHER EMPLOYEE EX | 107,325 | 0 | 107,325 |
| 53 2800 COMMUNICATIONS&DATA PROC | 42,740 | 0 | 42,740 |
| 53 2900 OTHER SERVICES | 6,155 | 0 | 6,155 |
| TOTAL PURCHASED SERVICES | 159,704 | 0 | 159,704 |
| 53 3100 GENERAL ADMIN SUPPLIES | 10,185 | 0 | 10,185 |
| 53 3900 OTHER MATERIALS & SUPPLI | 100 | 0 | 100 |
| TOTAL SUPPLIES | 10,285 | 0 | 10,285 |
| 53 4500 EQUIPMENT | 0 | 0 | 0 |
| 53 4600 ART,OTHER ARTIFACTS& LIT | 5,500 | 0 | 5,500 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 5,500 | 0 | 5,500 |
| 53 5800 OTHER ADMINISTRATIVE EXP | 7,819 | 0 | 7,819 |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 7,819 | 0 | 7,819 |
| TOTAL REQUIREMENTS | 2,342,705 | 0 | 2,342,705 |

BI233

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

AWG

12:13:05 09/23/08

6800

PAGE 2

16800 NC COMM COLL SYSTEM -GENERAL
1100 EXECUTIVE DIVISION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS ----- | | | |
| TOTAL RECEIPTS | 0 | 0 | 0 |
| ----- | | | |
| NET APPROPRIATION | 2,342,705 | 0 | 2,342,705 |
| ----- | | | |

6800

PAGE 3

16800 NC COMM COLL SYSTEM -GENERAL
 1200 ADMINISTRATION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1111 EPA-REG SALARIES-APPRO | 238,145 | 0 | 238,145 |
| 53 1211 SPA-REG SALARIES-APPRO | 4,048,660 | 0 | 4,048,660 |
| 53 1212 SPA-REG SALARIES-RECPT | 55,162 | 0 | 55,162 |
| 53 1461 EPA&SPA-LONGVTY PAY-APPR | 77,187 | 0 | 77,187 |
| 53 1511 SOCIAL SEC CONTRIB-APPRO | 333,852 | 0 | 333,852 |
| 53 1512 SOCIAL SEC CONTRIB-RECPT | 4,220 | 0 | 4,220 |
| 53 1521 REG RETIRE CONTRIB-APPRO | 312,564 | 0 | 312,564 |
| 53 1522 REG RETIRE CONTRIB-RECPT | 3,939 | 0 | 3,939 |
| 53 1561 MED INS CONTRIB-APPRO | 274,240 | 0 | 274,240 |
| 53 1562 MED INS CONTRIB-RECPTS | 3,854 | 0 | 3,854 |
| 53 1631 WRKER COMP-MED PAYMENTS | 1,500 | 0 | 1,500 |
| TOTAL PERSONAL SERVICES | 5,353,323 | 0 | 5,353,323 |
| 53 2140 INFORMATN TECHNOLOGY SVC | 9,929,725 | -3,332,426 | 6,597,299 |
| 53 2199 MISC CONTRACTUAL SERVICE | 120,099 | 0 | 120,099 |
| 53 2300 REPAIR SERVICES | 6,631 | 0 | 6,631 |
| 53 2400 MAINTENANCE AGREEMENTS | 2,232,774 | 0 | 2,232,774 |
| 53 2500 RENTALS/LEASES | 4,107 | 0 | 4,107 |
| 53 2700 TRAVEL&OTHER EMPLOYEE EX | 169,708 | 0 | 169,708 |
| 53 2800 COMMUNICATIONS&DATA PROC | 342,541 | 0 | 342,541 |
| 53 2900 OTHER SERVICES | 408,618 | 0 | 408,618 |
| TOTAL PURCHASED SERVICES | 13,214,203 | -3,332,426 | 9,881,777 |
| 53 3100 GENERAL ADMIN SUPPLIES | 25,371 | 0 | 25,371 |
| TOTAL SUPPLIES | 25,371 | 0 | 25,371 |
| 53 4500 EQUIPMENT | 176,866 | 0 | 176,866 |
| 53 4700 INTANGIBLE ASSETS | 65,000 | 0 | 65,000 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 241,866 | 0 | 241,866 |
| 53 5100 LEGAL, LICENSE&PERMIT CST | 12,500 | 0 | 12,500 |
| 53 5600 ASSET & OTHER ADJUSTMENT | 14,721 | 0 | 14,721 |
| 53 5800 OTHER ADMINISTRATIVE EXP | 10,325 | 0 | 10,325 |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 37,546 | 0 | 37,546 |
| 53 6902 CONTRACTS AND GRTS | 730,373 | 0 | 730,373 |
| TOTAL AID & PUBLIC ASSISTANCE | 730,373 | 0 | 730,373 |
| 53 7127 RES-COLLEGE INFO SYSTEM | 118,435 | 0 | 118,435 |
| TOTAL RESERVES | 118,435 | 0 | 118,435 |

BI233

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

AWG

12:13:05 09/23/08

6800

PAGE 4

16800 NC COMM COLL SYSTEM -GENERAL
1200 ADMINISTRATION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| ----- | | | |
| TOTAL REQUIREMENTS | 19,721,117 | -3,332,426 | 16,388,691 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 7300 INDIRECT COST RECEIPT | 14,721 | 0 | 14,721 |
| 43 8111 VEA ADMINISTRATION | 65,424 | 0 | 65,424 |
| 53 8839 ADULT EDUCATION | 16,356 | 0 | 16,356 |
| ----- | | | |
| TOTAL RECEIPTS | 96,501 | 0 | 96,501 |
| ----- | | | |
| NET APPROPRIATION | 19,624,616 | -3,332,426 | 16,292,190 |
| ----- | | | |

6800

PAGE 5

16800 NC COMM COLL SYSTEM -GENERAL
 1300 BUSINESS AND FINANCE

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1111 EPA-REG SALARIES-APPRO | 150,443 | 0 | 150,443 |
| 53 1211 SPA-REG SALARIES-APPRO | 1,299,669 | 70,067 | 1,369,736 |
| 53 1461 EPA&SPA-LONGVTY PAY-APPR | 40,225 | 0 | 40,225 |
| 53 1511 SOCIAL SEC CONTRIB-APPRO | 114,012 | 5,361 | 119,373 |
| 53 1521 REG RETIRE CONTRIB-APPRO | 106,411 | 5,704 | 112,115 |
| 53 1561 MED INS CONTRIB-APPRO | 107,912 | 4,157 | 112,069 |
| TOTAL PERSONAL SERVICES | 1,818,672 | 85,289 | 1,903,961 |
| 53 2199 MISC CONTRACTUAL SERVICE | 2,500 | 0 | 2,500 |
| 53 2300 REPAIR SERVICES | 1,000 | 0 | 1,000 |
| 53 2400 MAINTENANCE AGREEMENTS | 30,408 | 0 | 30,408 |
| 53 2700 TRAVEL&OTHER EMPLOYEE EX | 30,500 | 4,000 | 34,500 |
| 53 2800 COMMUNICATIONS&DATA PROC | 20,700 | 1,000 | 21,700 |
| 53 2900 OTHER SERVICES | 12,784 | 1,704 | 14,488 |
| TOTAL PURCHASED SERVICES | 97,892 | 6,704 | 104,596 |
| 53 3100 GENERAL ADMIN SUPPLIES | 11,250 | 0 | 11,250 |
| 53 3300 VEHICLE/EQUIP OPER SUPPL | 150 | 0 | 150 |
| 53 3900 OTHER MATERIALS & SUPPLI | 2,100 | 0 | 2,100 |
| TOTAL SUPPLIES | 13,500 | 0 | 13,500 |
| 53 4500 EQUIPMENT | 37,255 | 9,000 | 46,255 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 37,255 | 9,000 | 46,255 |
| 53 5800 OTHER ADMINISTRATIVE EXP | 1,750 | 0 | 1,750 |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 1,750 | 0 | 1,750 |
| TOTAL REQUIREMENTS | 1,969,069 | 100,993 | 2,070,062 |

BI233

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

AWG

12:13:05 09/23/08

6800

PAGE 6

16800 NC COMM COLL SYSTEM -GENERAL
1300 BUSINESS AND FINANCE

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 4320 SALE OF SURPLUS PROPERTY | 1,000 | 0 | 1,000 |
| ----- | | | |
| TOTAL RECEIPTS | 1,000 | 0 | 1,000 |
| ----- | | | |
| NET APPROPRIATION | 1,968,069 | 100,993 | 2,069,062 |
| ----- | | | |
| ----- | | | |

6800

PAGE 7

16800 NC COMM COLL SYSTEM -GENERAL
 1400 ACADEMIC & STUDENT SERV

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1111 EPA-REG SALARIES-APPRO | 286,433 | 0 | 286,433 |
| 53 1211 SPA-REG SALARIES-APPRO | 1,746,644 | 0 | 1,746,644 |
| 53 1212 SPA-REG SALARIES-RECPT | 861,120 | 0 | 861,120 |
| 53 1461 EPA&SPA-LONGVTY PAY-APPR | 54,431 | 0 | 54,431 |
| 53 1462 EPA&SPA-LONGVTY PAY-REC | 19,543 | 0 | 19,543 |
| 53 1511 SOCIAL SEC CONTRIB-APPRO | 159,694 | 0 | 159,694 |
| 53 1512 SOCIAL SEC CONTRIB-RECPT | 67,373 | 0 | 67,373 |
| 53 1521 REG RETIRE CONTRIB-APPRO | 149,481 | 0 | 149,481 |
| 53 1522 REG RETIRE CONTRIB-RECPT | 62,881 | 0 | 62,881 |
| 53 1561 MED INS CONTRIB-APPRO | 128,449 | 0 | 128,449 |
| 53 1562 MED INS CONTRIB-RECPTS | 62,948 | 0 | 62,948 |
| 53 1575 EMPLOYEE ASSISTANCE PROG | 97 | 0 | 97 |
| TOTAL PERSONAL SERVICES | 3,599,094 | 0 | 3,599,094 |
| 53 2150 ACADEMIC SERVICES | 1,846 | 0 | 1,846 |
| 53 2170 ADMIN SERVICES | 7,000 | 0 | 7,000 |
| 53 2199 MISC CONTRACTUAL SERVICE | 189,725 | 25,000 | 214,725 |
| 53 2300 REPAIR SERVICES | 500 | 0 | 500 |
| 53 2400 MAINTENANCE AGREEMENTS | 5,400 | 0 | 5,400 |
| 53 2500 RENTALS/LEASES | 4,584 | 0 | 4,584 |
| 53 2700 TRAVEL&OTHER EMPLOYEE EX | 151,278 | 0 | 151,278 |
| 53 2800 COMMUNICATIONS&DATA PROC | 185,054 | 0 | 185,054 |
| 53 2900 OTHER SERVICES | 32,572 | 0 | 32,572 |
| TOTAL PURCHASED SERVICES | 577,959 | 25,000 | 602,959 |
| 53 3100 GENERAL ADMIN SUPPLIES | 26,416 | 0 | 26,416 |
| 53 3700 RESEARCH/DEVELOP& ED SUP | 1,910 | 0 | 1,910 |
| 53 3900 OTHER MATERIALS & SUPPLI | 9,800 | 0 | 9,800 |
| TOTAL SUPPLIES | 38,126 | 0 | 38,126 |
| 53 4500 EQUIPMENT | 10,385 | 0 | 10,385 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 10,385 | 0 | 10,385 |
| 53 5600 ASSET & OTHER ADJUSTMENT | 274,407 | 0 | 274,407 |
| 53 5800 OTHER ADMINISTRATIVE EXP | 15,364 | 0 | 15,364 |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 289,771 | 0 | 289,771 |
| 53 6902 CONTRACTS AND GRTS | 562,751 | 0 | 562,751 |
| TOTAL AID & PUBLIC ASSISTANCE | 562,751 | 0 | 562,751 |
| 53 7104 RESERVE-VOC. EDUC. | 40,836 | 0 | 40,836 |
| TOTAL RESERVES | 40,836 | 0 | 40,836 |

BI233

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

AWG

12:13:05 09/23/08

6800

PAGE 8

16800 NC COMM COLL SYSTEM -GENERAL
1400 ACADEMIC & STUDENT SERV

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| ----- | | | |
| TOTAL REQUIREMENTS | 5,118,922 | 25,000 | 5,143,922 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 7300 INDIRECT COST RECEIPT | 274,407 | 0 | 274,407 |
| 43 8111 VEA ADMINISTRATION | 388,991 | 0 | 388,991 |
| 43 8112 VEA STATE LEADERSHIP | 176,303 | 0 | 176,303 |
| 43 8118 VEA TECH PREP | 139,997 | 0 | 139,997 |
| 43 8121 PROPRIETARY SCHOOLS | 49,130 | 0 | 49,130 |
| 43 8126 TRF-MOTORCYCLE TRN | 450,000 | 0 | 450,000 |
| 53 8839 ADULT EDUCATION | 829,572 | 0 | 829,572 |
| ----- | | | |
| TOTAL RECEIPTS | 2,308,400 | 0 | 2,308,400 |
| ----- | | | |
| NET APPROPRIATION | 2,810,522 | 25,000 | 2,835,522 |
| ----- | | | |
| ----- | | | |

6800

PAGE 9

16800 NC COMM COLL SYSTEM -GENERAL
1500 Economic & Workforce Dev

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1111 EPA-REG SALARIES-APPRO | 297,785 | 0 | 297,785 |
| 53 1211 SPA-REG SALARIES-APPRO | 1,154,197 | 0 | 1,154,197 |
| 53 1212 SPA-REG SALARIES-RECPT | 112,121 | 0 | 112,121 |
| 53 1461 EPA&SPA-LONGVTY PAY-APPR | 20,239 | 0 | 20,239 |
| 53 1462 EPA&SPA-LONGVTY PAY-REC | 4,043 | 0 | 4,043 |
| 53 1511 SOCIAL SEC CONTRIB-APPRO | 112,632 | 0 | 112,632 |
| 53 1512 SOCIAL SEC CONTRIB-RECPT | 8,886 | 0 | 8,886 |
| 53 1521 REG RETIRE CONTRIB-APPRO | 105,117 | 0 | 105,117 |
| 53 1522 REG RETIRE CONTRIB-RECPT | 8,294 | 0 | 8,294 |
| 53 1561 MED INS CONTRIB-APPRO | 88,112 | 0 | 88,112 |
| 53 1562 MED INS CONTRIB-RECPTS | 7,708 | 0 | 7,708 |
| TOTAL PERSONAL SERVICES | 1,919,134 | 0 | 1,919,134 |
| 53 2150 ACADEMIC SERVICES | 100,000 | 0 | 100,000 |
| 53 2199 MISC CONTRACTUAL SERVICE | 447,917 | -108,643 | 339,274 |
| 53 2400 MAINTENANCE AGREEMENTS | 500 | 0 | 500 |
| 53 2500 RENTALS/LEASES | 250 | 0 | 250 |
| 53 2700 TRAVEL&OTHER EMPLOYEE EX | 127,057 | 0 | 127,057 |
| 53 2800 COMMUNICATIONS&DATA PROC | 738,743 | -300,000 | 438,743 |
| 53 2900 OTHER SERVICES | 20,234 | 0 | 20,234 |
| TOTAL PURCHASED SERVICES | 1,434,701 | -408,643 | 1,026,058 |
| 53 3100 GENERAL ADMIN SUPPLIES | 16,334 | 0 | 16,334 |
| 53 3700 RESEARCH/DEVELOP& ED SUP | 12,520 | 0 | 12,520 |
| 53 3900 OTHER MATERIALS & SUPPLI | 21,576 | 0 | 21,576 |
| TOTAL SUPPLIES | 50,430 | 0 | 50,430 |
| 53 4500 EQUIPMENT | 94,000 | -85,000 | 9,000 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 94,000 | -85,000 | 9,000 |
| 53 5100 LEGAL, LICENSE&PERMIT CST | 1,500 | 0 | 1,500 |
| 53 5600 ASSET & OTHER ADJUSTMENT | 120,652 | 0 | 120,652 |
| 53 5800 OTHER ADMINISTRATIVE EXP | 4,160 | 0 | 4,160 |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 126,312 | 0 | 126,312 |
| 53 6900 PROJECT HEALTH FELLOWS | 200,000 | 0 | 200,000 |
| 53 6902 CONTRACTS AND GRTS | 6,509,421 | 0 | 6,509,421 |
| TOTAL AID & PUBLIC ASSISTANCE | 6,709,421 | 0 | 6,709,421 |
| 53 7105 RESERVE-WIA | 192,301 | 0 | 192,301 |
| 53 7126 RES - BIONETWORK | 106,357 | -106,357 | 0 |
| 53 7128 RES - CAREER START | 176,157 | 0 | 176,157 |

BI233

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

AWG

12:13:05 09/23/08

6800

PAGE 10

16800 NC COMM COLL SYSTEM -GENERAL
1500 Economic & Workforce Dev

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| TOTAL RESERVES | 474,815 | -106,357 | 368,458 |
| ----- | | | |
| TOTAL REQUIREMENTS | 10,808,813 | -600,000 | 10,208,813 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 7300 INDIRECT COST RECEIPT | 120,652 | 0 | 120,652 |
| 43 8109 WORKFORCE INVESTMENT ACT | 1,621,982 | 0 | 1,621,982 |
| 43 8138 CAREER START PROGRAM | 221,147 | 0 | 221,147 |
| ----- | | | |
| TOTAL RECEIPTS | 1,963,781 | 0 | 1,963,781 |
| ----- | | | |
| NET APPROPRIATION | 8,845,032 | -600,000 | 8,245,032 |
| ----- | | | |

16800 NC COMM COLL SYSTEM -GENERAL
 1600 STATE AID-INSTITUTIONS

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1631 WRKER COMP-MED PAYMENTS | 1,006,429 | 0 | 1,006,429 |
| 53 1632 WRKER COMP-TEMP DIS PAYM | 402,248 | 0 | 402,248 |
| 53 1633 WRKER COMP-PERM DIS PAYM | 361,861 | 0 | 361,861 |
| 53 1639 WORKERS COMP OTHER | 70,596 | 0 | 70,596 |
| TOTAL PERSONAL SERVICES | 1,841,134 | 0 | 1,841,134 |
| 53 2170 ADMIN SERVICES | 116,110 | 0 | 116,110 |
| TOTAL PURCHASED SERVICES | 116,110 | 0 | 116,110 |
| 53 6G01 NC REAL | 0 | 250,000 | 250,000 |
| 53 6J12 INTERGRATED LITERACY | 256,180 | 0 | 256,180 |
| 53 6J17 ABE - CBO'S | 891,500 | 0 | 891,500 |
| 53 6J18 SA-GRANTS/CONTRACTS | 15,000 | 0 | 15,000 |
| 53 6J19 ABE - STATE LEADERSHIP | 214,000 | 0 | 214,000 |
| 53 6J29 SYSTEMWIDE PROJECTS | 60,000 | 0 | 60,000 |
| 53 69AG ALLIED HEALTH | 5,600,000 | 4,000,000 | 9,600,000 |
| 53 69AH NURSING PROGRAM | 1,000,000 | 0 | 1,000,000 |
| 53 69AJ VIRTUAL LEARNING COM DEV | 850,000 | 0 | 850,000 |
| 53 69AL COURSE MGMT & LOR | 1,370,850 | 0 | 1,370,850 |
| 53 69AM ONLINE HELP DESK | 605,000 | 0 | 605,000 |
| 53 69AN VIRTUAL COMPUTING LAB | 130,600 | 0 | 130,600 |
| 53 69AS FAYETTEVILLE TECH 3-D | 0 | 400,000 | 400,000 |
| 53 69AT TECHNICAL EDUCATION | 0 | 1,000,000 | 1,000,000 |
| 53 6903 SA-CHILD CARE GRANTS | 1,923,016 | 0 | 1,923,016 |
| 53 6904 SA-VEA-BASIC GRANT | 10,820,068 | 0 | 10,820,068 |
| 53 6908 SA-VEA-TECH PREP | 991,371 | 0 | 991,371 |
| 53 6910 SA-VEA-ST LEADERSHIP | 952,025 | 0 | 952,025 |
| 53 6912 INTEGRATED LITERACY SERV | 641,580 | 0 | 641,580 |
| 53 6913 SA-LONGEVITY | 7,859,473 | 0 | 7,859,473 |
| 53 6914 MULTI-CAMPUS FUNDS | 12,041,486 | 562,607 | 12,604,093 |
| 53 6915 PRISON PROGRAM START-UP | 50,000 | 0 | 50,000 |
| 53 6916 SA-UNEMPLOYMENT CONT | 1,261,698 | 0 | 1,261,698 |
| 53 6917 SA-ABE-CBO'S | 36,300 | 0 | 36,300 |
| 53 6918 SA-ABE-GRANTS/CONTRACTS | 1,260,273 | 0 | 1,260,273 |
| 53 6919 SA-ABE-STATE LEADERSHIP | 904,481 | 0 | 904,481 |
| 53 6921 SA-NEW INDUSTRY | 6,028,541 | 0 | 6,028,541 |
| 53 6922 SA-SPECIAL ALLOTMENT | 1,197,229 | 0 | 1,197,229 |
| 53 6923 SA-MAINT OF PLANT | 787,877 | 0 | 787,877 |
| 53 6931 SA-CERTIFICATE PROGRAMS | 27,508,827 | 0 | 27,508,827 |
| 53 6932 SA-ASSOC DEGREE PROGRAMS | 440,847,710 | 20,874,775 | 461,722,485 |
| 53 6933 SA-DIPLOMA PROGRAMS | 38,409,455 | 0 | 38,409,455 |
| 53 6934 SA-TRANSITIONAL PROGRAMS | 7,109,263 | 0 | 7,109,263 |
| 53 6935 SA-CONTINUING EDUCATION | 67,128,068 | 806,129 | 67,934,197 |
| 53 6936 SA-LITERACY EDUCATION | 70,492,695 | 160,752 | 70,653,447 |
| 53 6937 SA-COMMUNITY SERVICE | 1,066,603 | 0 | 1,066,603 |
| 53 6938 SA-INST. & ACAD.SUPPORT | 272,746,267 | 8,610,970 | 281,357,237 |

16800 NC COMM COLL SYSTEM -GENERAL
 1600 STATE AID-INSTITUTIONS

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 6939 SA-ACADEMIC SUPPORT SUPP | 7,157,781 | 0 | 7,157,781 |
| 53 6940 SA-MINIMUM FACULTY SAL | 540 | -540 | 0 |
| 53 6941 SA-PUBLIC RADIO-GASTON | 191,333 | 0 | 191,333 |
| 53 6943 SA-PUB RADIO CRAVEN | 66,333 | 0 | 66,333 |
| 53 6944 SA-PUB RADIO-ISOTHML | 201,255 | 0 | 201,255 |
| 53 6945 SA-SMALL BUSINESS | 5,527,289 | 0 | 5,527,289 |
| 53 6946 SA-NETWORKING | 4,446,200 | 0 | 4,446,200 |
| 53 6947 SA-NCIH LINE CHARGES | 1,188,300 | 0 | 1,188,300 |
| 53 6948 SA-COMPENSATORY EDUC | 1,120,699 | 0 | 1,120,699 |
| 53 6949 SA-FACULTY UPGRADE | 507,068 | 0 | 507,068 |
| 53 6952 FAYETTEVILLE TCC LAB | 300,000 | 0 | 300,000 |
| 53 6953 SA-LIABILITY INS | 36,849 | 0 | 36,849 |
| 53 6956 GED SCORING/DP | 61,000 | 0 | 61,000 |
| 53 6959 OFF CAMPUS CENTERS | 1,000,000 | 0 | 1,000,000 |
| 53 6960 BOOKS | 3,848,391 | 0 | 3,848,391 |
| 53 6961 EDUCATION EQUIPMENT | 31,319,732 | 5,000,000 | 36,319,732 |
| 53 6982 COMPOSITES TESTING PROG | 100,000 | -100,000 | 0 |
| 53 6984 SA-MINORITY MALE MENTOR | 0 | 960,000 | 960,000 |
| 53 6986 CUSTOM INDUSTRY PROGRAMS | 2,750,000 | -285,891 | 2,464,109 |
| 53 6990 SA-NURSING DISADVTGE | 80,000 | 0 | 80,000 |
| 53 6992 SA-HEARING IMPAIRED | 190,000 | 0 | 190,000 |
| 53 6996 ENROLLMENT RESERVE | 0 | 2,500,000 | 2,500,000 |
| TOTAL AID & PUBLIC ASSISTANCE | 1043,150,206 | 44,738,802 | 1,087,889,008 |
| TOTAL REQUIREMENTS | 1045,107,450 | 44,738,802 | 1,089,846,252 |
| ESTIMATED RECEIPTS | | | |
| 43 5800 TUITION & FEES | 174,581,276 | 9,092,671 | 183,673,947 |
| 43 5900 OTHER LIC,FEES/PERMITS | 175,275 | 0 | 175,275 |
| 43 8105 INMATE EDUCATION PROGRAM | 50,000 | 0 | 50,000 |
| 43 8109 WORKFORCE INVESTMENT ACT | 180,000 | 0 | 180,000 |
| 43 8112 VEA STATE LEADERSHIP | 952,025 | 0 | 952,025 |
| 43 8114 VEA BASIC GRANT | 10,820,067 | 0 | 10,820,067 |
| 43 8118 VEA TECH PREP | 991,372 | 0 | 991,372 |
| 53 8839 ADULT EDUCATION | 15,177,548 | 0 | 15,177,548 |
| TOTAL RECEIPTS | 202,927,563 | 9,092,671 | 212,020,234 |
| NET APPROPRIATION | 842,179,887 | 35,646,131 | 877,826,018 |

BI233

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

AWG

12:13:05 09/23/08

6800

PAGE 13

16800 NC COMM COLL SYSTEM -GENERAL
1603 STATE AID-FOCUSED IND TG

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 6928 SA-FIT | 3,964,471 | 0 | 3,964,471 |
| ----- | | | |
| TOTAL AID & PUBLIC ASSISTANCE | 3,964,471 | 0 | 3,964,471 |
| ----- | | | |
| TOTAL REQUIREMENTS | 3,964,471 | 0 | 3,964,471 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| TOTAL RECEIPTS | 0 | 0 | 0 |
| ----- | | | |
| NET APPROPRIATION | 3,964,471 | 0 | 3,964,471 |
| ----- | | | |
| ----- | | | |

6800

PAGE 14

16800 NC COMM COLL SYSTEM -GENERAL
 1700 SPECIALIZED TECH CENTERS

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 69AD KANNAPOLIS RESEARCH CTR | 100,000 | 1,000,000 | 1,100,000 |
| 53 69AO MOTORSPORTS CONSORTIUM | 0 | 500,000 | 500,000 |
| 53 69AP CENTER FOR VITICULTURE | 0 | 0 | 0 |
| 53 6971 CAT | 963,401 | 400,000 | 1,363,401 |
| 53 6972 HOSIERY TECHNOLOGY | 600,000 | 0 | 600,000 |
| 53 6973 CRIMINAL JUSTICE | 398,996 | 0 | 398,996 |
| 53 6974 FIRE TRAINING | 717,053 | 0 | 717,053 |
| 53 6975 HAYWOOD REG HIGH TECH CT | 572,186 | 0 | 572,186 |
| 53 6976 HICKORY METRO HIGHER ED | 474,520 | 0 | 474,520 |
| 53 6979 MILITARY BUSINESS CENTER | 1,250,000 | 0 | 1,250,000 |
| TOTAL AID & PUBLIC ASSISTANCE | 5,076,156 | 1,900,000 | 6,976,156 |
| TOTAL REQUIREMENTS | 5,076,156 | 1,900,000 | 6,976,156 |
| ESTIMATED RECEIPTS | | | |
| TOTAL RECEIPTS | 0 | 0 | 0 |
| NET APPROPRIATION | 5,076,156 | 1,900,000 | 6,976,156 |

6800

PAGE 15

16800 NC COMM COLL SYSTEM -GENERAL
1900 RESERVES & TRANSFERS

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 7108 STATE BOARD RESERVE | 800,000 | -100,000 | 700,000 |
| 53 7123 UNC 2+2 E-LEARNING RES | 1,000,000 | 0 | 1,000,000 |
| 53 7130 MOTORSPORTS CONSOTIUM | 0 | 0 | 0 |
| 53 7182 RES-CONT ENROLL GROWTH | 10,032,608 | 0 | 10,032,608 |
| 53 7191 RESERVE-INDIRECT COST | 409,780 | 0 | 409,780 |
| ----- | | | |
| TOTAL RESERVES | 12,242,388 | -100,000 | 12,142,388 |
| ----- | | | |
| 53 8110 TRF NEED BASED FIN AID | 13,981,202 | 0 | 13,981,202 |
| 53 8136 TRF - FACILITIES & EQUIP | 0 | 0 | 0 |
| 53 8139 TRF - KANNAPOLIS RES CNT | 2,203,564 | 0 | 2,203,564 |
| 53 8140 ADVANCED PLANNING FUNDS | 0 | 0 | 0 |
| ----- | | | |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 16,184,766 | 0 | 16,184,766 |
| ----- | | | |
| TOTAL REQUIREMENTS | 28,427,154 | -100,000 | 28,327,154 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 2501 NCSEAA | 13,981,202 | 0 | 13,981,202 |
| 43 5851 REC-CONT ENROLL GROWTH | 1,204,627 | 0 | 1,204,627 |
| 43 8109 WORKFORCE INVESTMENT ACT | 80,845 | 0 | 80,845 |
| 43 8111 VEA ADMINISTRATION | 81,255 | 0 | 81,255 |
| 43 8112 VEA STATE LEADERSHIP | 31,735 | 0 | 31,735 |
| 43 8118 VEA TECH PREP | 25,130 | 0 | 25,130 |
| 43 8138 CAREER START PROGRAM | 39,807 | 0 | 39,807 |
| 53 8839 ADULT EDUCATION | 151,008 | 0 | 151,008 |
| ----- | | | |
| TOTAL RECEIPTS | 15,595,609 | 0 | 15,595,609 |
| ----- | | | |
| NET APPROPRIATION | 12,831,545 | -100,000 | 12,731,545 |
| ----- | | | |

6800

PAGE 1

16800 NC COMM COLL SYSTEM -GENERAL

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 1100 EXECUTIVE DIVISION | 2,342,705 | 0 | 2,342,705 |
| 1200 ADMINISTRATION | 19,721,117 | -3,332,426 | 16,388,691 |
| 1300 BUSINESS AND FINANCE | 1,969,069 | 100,993 | 2,070,062 |
| 1400 ACADEMIC & STUDENT SERV | 5,118,922 | 25,000 | 5,143,922 |
| 1500 Economic & Workforce Dev | 10,808,813 | -600,000 | 10,208,813 |
| 1600 STATE AID-INSTITUTIONS | 1045,107,450 | 44,738,802 | 1,089,846,252 |
| 1603 STATE AID-FOCUSED IND TG | 3,964,471 | 0 | 3,964,471 |
| 1700 SPECIALIZED TECH CENTERS | 5,076,156 | 1,900,000 | 6,976,156 |
| 1900 RESERVES & TRANSFERS | 28,427,154 | -100,000 | 28,327,154 |
| TOTAL REQUIREMENTS | 1122,535,857 | 42,732,369 | 1,165,268,226 |
| ESTIMATED RECEIPTS | | | |
| 1200 ADMINISTRATION | 96,501 | 0 | 96,501 |
| 1300 BUSINESS AND FINANCE | 1,000 | 0 | 1,000 |
| 1400 ACADEMIC & STUDENT SERV | 2,308,400 | 0 | 2,308,400 |
| 1500 Economic & Workforce Dev | 1,963,781 | 0 | 1,963,781 |
| 1600 STATE AID-INSTITUTIONS | 202,927,563 | 9,092,671 | 212,020,234 |
| 1900 RESERVES & TRANSFERS | 15,595,609 | 0 | 15,595,609 |
| TOTAL RECEIPTS | 222,892,854 | 9,092,671 | 231,985,525 |
| NET APPROPRIATION | 899,643,003 | 33,639,698 | 933,282,701 |

6800

PAGE 1

16800 NC COMM COLL SYSTEM -GENERAL

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|------------------|------------------|-----------------|
| REQUIREMENTS | | | |
| 53 1111 EPA-REG SALARIES-APPRO | 1,790,560 | 0 | 1,790,560 |
| 53 1211 SPA-REG SALARIES-APPRO | 9,175,379 | 70,067 | 9,245,446 |
| 53 1212 SPA-REG SALARIES-RECPT | 1,028,403 | 0 | 1,028,403 |
| 53 1461 EPA&SPA-LONGVTY PAY-APPR | 233,135 | 0 | 233,135 |
| 53 1462 EPA&SPA-LONGVTY PAY-REC | 23,586 | 0 | 23,586 |
| 53 1511 SOCIAL SEC CONTRIB-APPRO | 856,748 | 5,361 | 862,109 |
| 53 1512 SOCIAL SEC CONTRIB-RECPT | 80,479 | 0 | 80,479 |
| 53 1521 REG RETIRE CONTRIB-APPRO | 801,335 | 5,704 | 807,039 |
| 53 1522 REG RETIRE CONTRIB-RECPT | 75,114 | 0 | 75,114 |
| 53 1561 MED INS CONTRIB-APPRO | 703,074 | 4,157 | 707,231 |
| 53 1562 MED INS CONTRIB-RECPTS | 74,510 | 0 | 74,510 |
| 53 1575 EMPLOYEE ASSISTANCE PROG | 97 | 0 | 97 |
| 53 1631 WRKER COMP-MED PAYMENTS | 1,007,929 | 0 | 1,007,929 |
| 53 1632 WRKER COMP-TEMP DIS PAYM | 402,248 | 0 | 402,248 |
| 53 1633 WRKER COMP-PERM DIS PAYM | 361,861 | 0 | 361,861 |
| 53 1639 WORKERS COMP OTHER | 70,596 | 0 | 70,596 |
| 53 1651 COMPENSATION TO BOARD ME | 5,700 | 0 | 5,700 |
| TOTAL PERSONAL SERVICES | 16,690,754 | 85,289 | 16,776,043 |
| 53 2140 INFORMATN TECHNOLOGY SVC | 9,929,725 | -3,332,426 | 6,597,299 |
| 53 2150 ACADEMIC SERVICES | 101,846 | 0 | 101,846 |
| 53 2170 ADMIN SERVICES | 123,110 | 0 | 123,110 |
| 53 2199 MISC CONTRACTUAL SERVICE | 760,241 | -83,643 | 676,598 |
| 53 2300 REPAIR SERVICES | 8,131 | 0 | 8,131 |
| 53 2400 MAINTENANCE AGREEMENTS | 2,269,082 | 0 | 2,269,082 |
| 53 2500 RENTALS/LEASES | 12,425 | 0 | 12,425 |
| 53 2700 TRAVEL&OTHER EMPLOYEE EX | 585,868 | 4,000 | 589,868 |
| 53 2800 COMMUNICATIONS&DATA PROC | 1,329,778 | -299,000 | 1,030,778 |
| 53 2900 OTHER SERVICES | 480,363 | 1,704 | 482,067 |
| TOTAL PURCHASED SERVICES | 15,600,569 | -3,709,365 | 11,891,204 |
| 53 3100 GENERAL ADMIN SUPPLIES | 89,556 | 0 | 89,556 |
| 53 3300 VEHICLE/EQUIP OPER SUPPL | 150 | 0 | 150 |
| 53 3700 RESEARCH/DEVELOP& ED SUP | 14,430 | 0 | 14,430 |
| 53 3900 OTHER MATERIALS & SUPPLI | 33,576 | 0 | 33,576 |
| TOTAL SUPPLIES | 137,712 | 0 | 137,712 |
| 53 4500 EQUIPMENT | 318,506 | -76,000 | 242,506 |
| 53 4600 ART,OTHER ARTIFACTS& LIT | 5,500 | 0 | 5,500 |
| 53 4700 INTANGIBLE ASSETS | 65,000 | 0 | 65,000 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 389,006 | -76,000 | 313,006 |
| 53 5100 LEGAL, LICENSE&PERMIT CST | 14,000 | 0 | 14,000 |
| 53 5600 ASSET & OTHER ADJUSTMENT | 409,780 | 0 | 409,780 |

6800

PAGE 2

16800 NC COMM COLL SYSTEM -GENERAL

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| 53 5800 OTHER ADMINISTRATIVE EXP | 39,418 | 0 | 39,418 |
| ----- | | | |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 463,198 | 0 | 463,198 |
| ----- | | | |
| 53 6G01 NC REAL | 0 | 250,000 | 250,000 |
| 53 6J12 INTERGRATED LITERACY | 256,180 | 0 | 256,180 |
| 53 6J17 ABE - CBO'S | 891,500 | 0 | 891,500 |
| 53 6J18 SA-GRANTS/CONTRACTS | 15,000 | 0 | 15,000 |
| 53 6J19 ABE - STATE LEADERSHIP | 214,000 | 0 | 214,000 |
| 53 6J29 SYSTEMWIDE PROJECTS | 60,000 | 0 | 60,000 |
| 53 69AD KANNAPOLIS RESEARCH CTR | 100,000 | 1,000,000 | 1,100,000 |
| 53 69AG ALLIED HEALTH | 5,600,000 | 4,000,000 | 9,600,000 |
| 53 69AH NURSING PROGRAM | 1,000,000 | 0 | 1,000,000 |
| 53 69AJ VIRTUAL LEARNING COM DEV | 850,000 | 0 | 850,000 |
| 53 69AL COURSE MGMT & LOR | 1,370,850 | 0 | 1,370,850 |
| 53 69AM ONLINE HELP DESK | 605,000 | 0 | 605,000 |
| 53 69AN VIRTUAL COMPUTING LAB | 130,600 | 0 | 130,600 |
| 53 69AO MOTORSPORTS CONSORTIUM | 0 | 500,000 | 500,000 |
| 53 69AP CENTER FOR VITICULTURE | 0 | 0 | 0 |
| 53 69AS FAYETTEVILLE TECH 3-D | 0 | 400,000 | 400,000 |
| 53 69AT TECHNICAL EDUCATION | 0 | 1,000,000 | 1,000,000 |
| 53 6900 PROJECT HEALTH FELLOWS | 200,000 | 0 | 200,000 |
| 53 6902 CONTRACTS AND GRTS | 7,802,545 | 0 | 7,802,545 |
| 53 6903 SA-CHILD CARE GRANTS | 1,923,016 | 0 | 1,923,016 |
| 53 6904 SA-VEA-BASIC GRANT | 10,820,068 | 0 | 10,820,068 |
| 53 6908 SA-VEA-TECH PREP | 991,371 | 0 | 991,371 |
| 53 6910 SA-VEA-ST LEADERSHIP | 952,025 | 0 | 952,025 |
| 53 6912 INTEGRATED LITERACY SERV | 641,580 | 0 | 641,580 |
| 53 6913 SA-LONGEVITY | 7,859,473 | 0 | 7,859,473 |
| 53 6914 MULTI-CAMPUS FUNDS | 12,041,486 | 562,607 | 12,604,093 |
| 53 6915 PRISON PROGRAM START-UP | 50,000 | 0 | 50,000 |
| 53 6916 SA-UNEMPLOYMENT CONT | 1,261,698 | 0 | 1,261,698 |
| 53 6917 SA-ABE-CBO'S | 36,300 | 0 | 36,300 |
| 53 6918 SA-ABE-GRANTS/CONTRACTS | 1,260,273 | 0 | 1,260,273 |
| 53 6919 SA-ABE-STATE LEADERSHIP | 904,481 | 0 | 904,481 |
| 53 6921 SA-NEW INDUSTRY | 6,028,541 | 0 | 6,028,541 |
| 53 6922 SA-SPECIAL ALLOTMENT | 1,197,229 | 0 | 1,197,229 |
| 53 6923 SA-MAINT OF PLANT | 787,877 | 0 | 787,877 |
| 53 6928 SA-FIT | 3,964,471 | 0 | 3,964,471 |
| 53 6931 SA-CERTIFICATE PROGRAMS | 27,508,827 | 0 | 27,508,827 |
| 53 6932 SA-ASSOC DEGREE PROGRAMS | 440,847,710 | 20,874,775 | 461,722,485 |
| 53 6933 SA-DIPLOMA PROGRAMS | 38,409,455 | 0 | 38,409,455 |
| 53 6934 SA-TRANSITIONAL PROGRAMS | 7,109,263 | 0 | 7,109,263 |
| 53 6935 SA-CONTINUING EDUCATION | 67,128,068 | 806,129 | 67,934,197 |
| 53 6936 SA-LITERACY EDUCATION | 70,492,695 | 160,752 | 70,653,447 |
| 53 6937 SA-COMMUNITY SERVICE | 1,066,603 | 0 | 1,066,603 |
| 53 6938 SA-INST. & ACAD.SUPPORT | 272,746,267 | 8,610,970 | 281,357,237 |
| 53 6939 SA-ACADEMIC SUPPORT SUPP | 7,157,781 | 0 | 7,157,781 |
| 53 6940 SA-MINIMUM FACULTY SAL | 540 | -540 | 0 |

6800

PAGE 3

16800 NC COMM COLL SYSTEM -GENERAL

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| 53 6941 SA-PUBLIC RADIO-GASTON | 191,333 | 0 | 191,333 |
| 53 6943 SA-PUB RADIO CRAVEN | 66,333 | 0 | 66,333 |
| 53 6944 SA-PUB RADIO-ISOTHTML | 201,255 | 0 | 201,255 |
| 53 6945 SA-SMALL BUSINESS | 5,527,289 | 0 | 5,527,289 |
| 53 6946 SA-NETWORKING | 4,446,200 | 0 | 4,446,200 |
| 53 6947 SA-NCIH LINE CHARGES | 1,188,300 | 0 | 1,188,300 |
| 53 6948 SA-COMPENSATORY EDUC | 1,120,699 | 0 | 1,120,699 |
| 53 6949 SA-FACULTY UPGRADE | 507,068 | 0 | 507,068 |
| 53 6952 FAYETTEVILLE TCC LAB | 300,000 | 0 | 300,000 |
| 53 6953 SA-LIABILITY INS | 36,849 | 0 | 36,849 |
| 53 6956 GED SCORING/DP | 61,000 | 0 | 61,000 |
| 53 6959 OFF CAMPUS CENTERS | 1,000,000 | 0 | 1,000,000 |
| 53 6960 BOOKS | 3,848,391 | 0 | 3,848,391 |
| 53 6961 EDUCATION EQUIPMENT | 31,319,732 | 5,000,000 | 36,319,732 |
| 53 6971 CAT | 963,401 | 400,000 | 1,363,401 |
| 53 6972 HOSIERY TECHNOLOGY | 600,000 | 0 | 600,000 |
| 53 6973 CRIMINAL JUSTICE | 398,996 | 0 | 398,996 |
| 53 6974 FIRE TRAINING | 717,053 | 0 | 717,053 |
| 53 6975 HAYWOOD REG HIGH TECH CT | 572,186 | 0 | 572,186 |
| 53 6976 HICKORY METRO HIGHER ED | 474,520 | 0 | 474,520 |
| 53 6979 MILITARY BUSINESS CENTER | 1,250,000 | 0 | 1,250,000 |
| 53 6982 COMPOSITES TESTING PROG | 100,000 | -100,000 | 0 |
| 53 6984 SA-MINORITY MALE MENTOR | 0 | 960,000 | 960,000 |
| 53 6986 CUSTOM INDUSTRY PROGRAMS | 2,750,000 | -285,891 | 2,464,109 |
| 53 6990 SA-NURSING DISADVTGE | 80,000 | 0 | 80,000 |
| 53 6992 SA-HEARING IMPAIRED | 190,000 | 0 | 190,000 |
| 53 6996 ENROLLMENT RESERVE | 0 | 2,500,000 | 2,500,000 |
| ----- | | | |
| TOTAL AID & PUBLIC ASSISTANCE | 1060,193,378 | 46,638,802 | 1,106,832,180 |
| ----- | | | |
| 53 7104 RESERVE-VOC. EDUC. | 40,836 | 0 | 40,836 |
| 53 7105 RESERVE-WIA | 192,301 | 0 | 192,301 |
| 53 7108 STATE BOARD RESERVE | 800,000 | -100,000 | 700,000 |
| 53 7123 UNC 2+2 E-LEARNING RES | 1,000,000 | 0 | 1,000,000 |
| 53 7126 RES - BIONETWORK | 106,357 | -106,357 | 0 |
| 53 7127 RES-COLLEGE INFO SYSTEM | 118,435 | 0 | 118,435 |
| 53 7128 RES - CAREER START | 176,157 | 0 | 176,157 |
| 53 7130 MOTORSPORTS CONSOTIUM | 0 | 0 | 0 |
| 53 7182 RES-CONT ENROLL GROWTH | 10,032,608 | 0 | 10,032,608 |
| 53 7191 RESERVE-INDIRECT COST | 409,780 | 0 | 409,780 |
| ----- | | | |
| TOTAL RESERVES | 12,876,474 | -206,357 | 12,670,117 |
| ----- | | | |
| 53 8110 TRF NEED BASED FIN AID | 13,981,202 | 0 | 13,981,202 |
| 53 8136 TRF - FACILITIES & EQUIP | 0 | 0 | 0 |
| 53 8139 TRF - KANNAPOLIS RES CNT | 2,203,564 | 0 | 2,203,564 |
| 53 8140 ADVANCED PLANNING FUNDS | 0 | 0 | 0 |
| ----- | | | |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 16,184,766 | 0 | 16,184,766 |
| ----- | | | |

6800

PAGE 4

16800 NC COMM COLL SYSTEM -GENERAL

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ----- | | | |
| TOTAL REQUIREMENTS | 1122,535,857 | 42,732,369 | 1,165,268,226 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 2501 NCSEAA | 13,981,202 | 0 | 13,981,202 |
| 43 4320 SALE OF SURPLUS PROPERTY | 1,000 | 0 | 1,000 |
| 43 5800 TUITION & FEES | 174,581,276 | 9,092,671 | 183,673,947 |
| 43 5851 REC-CONT ENROLL GROWTH | 1,204,627 | 0 | 1,204,627 |
| 43 5900 OTHER LIC,FEES/PERMITS | 175,275 | 0 | 175,275 |
| 43 7300 INDIRECT COST RECEIPT | 409,780 | 0 | 409,780 |
| 43 8105 INMATE EDUCATION PROGRAM | 50,000 | 0 | 50,000 |
| 43 8109 WORKFORCE INVESTMENT ACT | 1,882,827 | 0 | 1,882,827 |
| 43 8111 VEA ADMINISTRATION | 535,670 | 0 | 535,670 |
| 43 8112 VEA STATE LEADERSHIP | 1,160,063 | 0 | 1,160,063 |
| 43 8114 VEA BASIC GRANT | 10,820,067 | 0 | 10,820,067 |
| 43 8118 VEA TECH PREP | 1,156,499 | 0 | 1,156,499 |
| 43 8121 PROPRIETARY SCHOOLS | 49,130 | 0 | 49,130 |
| 43 8126 TRF-MOTORCYCLE TRN | 450,000 | 0 | 450,000 |
| 43 8138 CAREER START PROGRAM | 260,954 | 0 | 260,954 |
| 53 8839 ADULT EDUCATION | 16,174,484 | 0 | 16,174,484 |
| ----- | | | |
| TOTAL RECEIPTS | 222,892,854 | 9,092,671 | 231,985,525 |
| ----- | | | |
| NET APPROPRIATION | 899,643,003 | 33,639,698 | 933,282,701 |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

12:13:05 09/23/08

POSITION COUNTS

SUMMARY BY FUND

6800

PAGE 1

16800 NC COMM COLL SYSTEM -GENERAL

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 1100 EXECUTIVE DIVISION | 27.500 | .000 | 27.500 |
| 1200 ADMINISTRATION | 72.000 | .000 | 72.000 |
| 1300 BUSINESS AND FINANCE | 29.000 | 1.000 | 30.000 |
| 1400 ACADEMIC & STUDENT SERV | 49.500 | .000 | 49.500 |
| 1500 Economic & Workforce Dev | 25.000 | .000 | 25.000 |
| ----- | | | |
| TOTAL REQUIREMENTS | 203.000 | 1.000 | 204.000 |
| ----- | | | |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

12:13:05 09/23/08

POSITION COUNTS

SUMMARY BY ACCOUNT

6800

PAGE 1

16800 NC COMM COLL SYSTEM -GENERAL

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-------------|---------------------|---------------------|--------------------|
|-------------|---------------------|---------------------|--------------------|

REQUIREMENTS

| | | | |
|--------------------------------|---------|-------|---------|
| 53 1111 EPA-REG SALARIES-APPRO | 17.500 | .000 | 17.500 |
| 53 1211 SPA-REG SALARIES-APPRO | 166.500 | 1.000 | 167.500 |
| 53 1212 SPA-REG SALARIES-RECPT | 19.000 | .000 | 19.000 |
| TOTAL REQUIREMENTS | 203.000 | 1.000 | 204.000 |

BI233

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

AWG

12:13:05 09/23/08

3510

PAGE 1

23510 DPI - SPECIAL
2000 Special Revenue

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 8107 TFR OUT - GENERAL FUND | 3,127,022 | 0 | 3,127,022 |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 3,127,022 | 0 | 3,127,022 |
| TOTAL REQUIREMENTS | 3,127,022 | 0 | 3,127,022 |
| ESTIMATED RECEIPTS | | | |
| 43 2400 NAT'L GOVERNOR'S ASSOCIA | 24,963 | 0 | 24,963 |
| 43 2401 ENTER NEW TITLE SPEC REC | 6,499 | 0 | 6,499 |
| 43 2403 JOHN TEMPLETON FOUNDATIO | 949 | 0 | 949 |
| 43 2404 K-NECT | 752,350 | 0 | 752,350 |
| 43 2405 GATES HS TURNAROUND INIT | 370,067 | 0 | 370,067 |
| 43 4132 DATA PROCESSING TRAINING | 373,282 | 0 | 373,282 |
| 43 4160 REVENUE-PLANT OPERATIONS | 597,455 | 0 | 597,455 |
| 43 5200 MARRIAGE LICENSE FEES | 6,129 | 0 | 6,129 |
| 43 5600 REGISTRATION FEES | 695,727 | 0 | 695,727 |
| 43 6200 NONCAPITAL GIFTS | 124,601 | 0 | 124,601 |
| 43 7121 MICROSOFT | 175,000 | 0 | 175,000 |
| TOTAL RECEIPTS | 3,127,022 | 0 | 3,127,022 |
| CHANGE IN FUND BALANCE | 0 | 0 | 0 |

BI233

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

AWG

12:13:05 09/23/08

3510

PAGE 2

23510 DPI - SPECIAL
2200 LICENSURE FUND

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 8107 TFR OUT - GENERAL FUND | 1,650,475 | 0 | 1,650,475 |
| ----- | | | |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 1,650,475 | 0 | 1,650,475 |
| ----- | | | |
| TOTAL REQUIREMENTS | 1,650,475 | 0 | 1,650,475 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 5300 CERTIFICATION FEES | 1,650,475 | 0 | 1,650,475 |
| ----- | | | |
| TOTAL RECEIPTS | 1,650,475 | 0 | 1,650,475 |
| ----- | | | |
| CHANGE IN FUND BALANCE | 0 | 0 | 0 |
| ----- | | | |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

3510

PAGE 3

23510 DPI - SPECIAL
2300 PLANT OPERATIONS FUND

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 8107 TFR OUT - GENERAL FUND | 780,179 | 0 | 780,179 |
| ----- | | | |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 780,179 | 0 | 780,179 |
| ----- | | | |
| TOTAL REQUIREMENTS | 780,179 | 0 | 780,179 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 4160 REVENUE-PLANT OPERATIONS | 579,550 | 0 | 579,550 |
| 43 9200 BUDGETED FUND BAL-AUTHOR | 200,629 | 0 | 200,629 |
| ----- | | | |
| TOTAL RECEIPTS | 780,179 | 0 | 780,179 |
| ----- | | | |
| CHANGE IN FUND BALANCE | 0 | 0 | 0 |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

3510

PAGE 1

23510 DPI - SPECIAL

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 2000 Special Revenue | 3,127,022 | 0 | 3,127,022 |
| 2200 LICENSURE FUND | 1,650,475 | 0 | 1,650,475 |
| 2300 PLANT OPERATIONS FUND | 780,179 | 0 | 780,179 |
| ----- | | | |
| TOTAL REQUIREMENTS | 5,557,676 | 0 | 5,557,676 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 2000 Special Revenue | 3,127,022 | 0 | 3,127,022 |
| 2200 LICENSURE FUND | 1,650,475 | 0 | 1,650,475 |
| 2300 PLANT OPERATIONS FUND | 780,179 | 0 | 780,179 |
| ----- | | | |
| TOTAL RECEIPTS | 5,557,676 | 0 | 5,557,676 |
| ----- | | | |
| CHANGE IN FUND BALANCE | 0 | 0 | 0 |
| ----- | | | |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

3510

PAGE 1

23510 DPI - SPECIAL

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|------------------|------------------|-----------------|
| REQUIREMENTS | | | |
| 53 8107 TFR OUT - GENERAL FUND | 5,557,676 | 0 | 5,557,676 |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 5,557,676 | 0 | 5,557,676 |
| TOTAL REQUIREMENTS | 5,557,676 | 0 | 5,557,676 |

ESTIMATED RECEIPTS

| | | | |
|----------------------------------|-----------|---|-----------|
| 43 2400 NAT'L GOVERNOR'S ASSOCIA | 24,963 | 0 | 24,963 |
| 43 2401 ENTER NEW TITLE SPEC REC | 6,499 | 0 | 6,499 |
| 43 2403 JOHN TEMPLETON FOUNDATIO | 949 | 0 | 949 |
| 43 2404 K-NECT | 752,350 | 0 | 752,350 |
| 43 2405 GATES HS TURNAROUND INIT | 370,067 | 0 | 370,067 |
| 43 4132 DATA PROCESSING TRAINING | 373,282 | 0 | 373,282 |
| 43 4160 REVENUE-PLANT OPERATIONS | 1,177,005 | 0 | 1,177,005 |
| 43 5200 MARRIAGE LICENSE FEES | 6,129 | 0 | 6,129 |
| 43 5300 CERTIFICATION FEES | 1,650,475 | 0 | 1,650,475 |
| 43 5600 REGISTRATION FEES | 695,727 | 0 | 695,727 |
| 43 6200 NONCAPITAL GIFTS | 124,601 | 0 | 124,601 |
| 43 7121 MICROSOFT | 175,000 | 0 | 175,000 |
| 43 9200 BUDGETED FUND BAL-AUTHOR | 200,629 | 0 | 200,629 |
| TOTAL RECEIPTS | 5,557,676 | 0 | 5,557,676 |

CHANGE IN FUND BALANCE 0 0 0

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

12:13:05 09/23/08

POSITION COUNTS

SUMMARY BY FUND

3510

23510 DPI - SPECIAL

PAGE 1

DESCRIPTION

2008-09
ORIGINAL

2008-09
REVISION

2008-09
REVISED

REQUIREMENTS

TOTAL REQUIREMENTS

.000

.000

.000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

12:13:05 09/23/08

POSITION COUNTS

SUMMARY BY ACCOUNT

3510

PAGE 1

23510 DPI - SPECIAL

DESCRIPTION

2008-09
ORIGINAL

2008-09
REVISION

2008-09
REVISED

REQUIREMENTS

TOTAL REQUIREMENTS

.000

.000

.000

BI233

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

AWG

12:13:05 09/23/08

3510

PAGE 1

23511 SCHOOL TECHNOLOGY FUND
2100 School Technology Fund

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 6500 STATE AID TO LEA'S | 32,315,000 | 0 | 32,315,000 |
| ----- | | | |
| TOTAL AID & PUBLIC ASSISTANCE | 32,315,000 | 0 | 32,315,000 |
| ----- | | | |
| TOTAL REQUIREMENTS | 32,315,000 | 0 | 32,315,000 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 3120 STIF INT INC-PROGRAM REV | 815,000 | 0 | 815,000 |
| 43 8107 TRF IN-GENERAL FUND | 10,000,000 | 0 | 10,000,000 |
| 43 8151 SVC CHG - SALE OF SURPLU | 3,500,000 | 0 | 3,500,000 |
| 43 8153 TRF IN-CIVIL PENALTIES | 18,000,000 | 0 | 18,000,000 |
| ----- | | | |
| TOTAL RECEIPTS | 32,315,000 | 0 | 32,315,000 |
| ----- | | | |
| CHANGE IN FUND BALANCE | 0 | 0 | 0 |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

3510

PAGE 1

23511 SCHOOL TECHNOLOGY FUND

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 2100 School Technology Fund | 32,315,000 | 0 | 32,315,000 |
| ----- | | | |
| TOTAL REQUIREMENTS | 32,315,000 | 0 | 32,315,000 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 2100 School Technology Fund | 32,315,000 | 0 | 32,315,000 |
| ----- | | | |
| TOTAL RECEIPTS | 32,315,000 | 0 | 32,315,000 |
| ----- | | | |
| CHANGE IN FUND BALANCE | 0 | 0 | 0 |
| ----- | | | |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

3510

PAGE 1

23511 SCHOOL TECHNOLOGY FUND

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 6500 STATE AID TO LEA'S | 32,315,000 | 0 | 32,315,000 |
| TOTAL AID & PUBLIC ASSISTANCE | 32,315,000 | 0 | 32,315,000 |
| TOTAL REQUIREMENTS | 32,315,000 | 0 | 32,315,000 |
| ESTIMATED RECEIPTS | | | |
| 43 3120 STIF INT INC-PROGRAM REV | 815,000 | 0 | 815,000 |
| 43 8107 TRF IN-GENERAL FUND | 10,000,000 | 0 | 10,000,000 |
| 43 8151 SVC CHG - SALE OF SURPLU | 3,500,000 | 0 | 3,500,000 |
| 43 8153 TRF IN-CIVIL PENALTIES | 18,000,000 | 0 | 18,000,000 |
| TOTAL RECEIPTS | 32,315,000 | 0 | 32,315,000 |
| CHANGE IN FUND BALANCE | 0 | 0 | 0 |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

12:13:05 09/23/08

POSITION COUNTS

SUMMARY BY FUND

3510

PAGE 1

23511 SCHOOL TECHNOLOGY FUND

DESCRIPTION

2008-09
ORIGINAL

2008-09
REVISION

2008-09
REVISED

REQUIREMENTS

TOTAL REQUIREMENTS

.000

.000

.000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

12:13:05 09/23/08

POSITION COUNTS

SUMMARY BY ACCOUNT

3510

PAGE 1

23511 SCHOOL TECHNOLOGY FUND

DESCRIPTION

2008-09
ORIGINAL

2008-09
REVISION

2008-09
REVISED

REQUIREMENTS

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|--------------------|------------------|------------------|-----------------|
| TOTAL REQUIREMENTS | .000 | .000 | .000 |

BI233

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

AWG

12:13:05 09/23/08

3510

PAGE 1

23515 DPI-IT PROJECTS
2501 NCWISE

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1211 SPA-REG SALARIES-APPROP | 2,419,390 | 793,000 | 3,212,390 |
| 53 1511 SOCIAL SEC CONTRIB-APPRO | 185,084 | 61,665 | 246,749 |
| 53 1521 REG RETIRE CONTRIB-APPRO | 189,439 | 62,092 | 251,531 |
| 53 1561 MED INS CONTRIB-APPROP | 141,338 | 40,520 | 181,858 |
| TOTAL PERSONAL SERVICES | 2,935,251 | 957,277 | 3,892,528 |
| 53 2140 OTH INFORMATION TECH SVC | 14,142,393 | -957,277 | 13,185,116 |
| TOTAL PURCHASED SERVICES | 14,142,393 | -957,277 | 13,185,116 |
| TOTAL REQUIREMENTS | 17,077,644 | 0 | 17,077,644 |
| ESTIMATED RECEIPTS | | | |
| 43 8180 TRANS IN IT STATE APPROP | 17,077,644 | 0 | 17,077,644 |
| TOTAL RECEIPTS | 17,077,644 | 0 | 17,077,644 |
| CHANGE IN FUND BALANCE | 0 | 0 | 0 |

BI233

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

AWG

12:13:05 09/23/08

3510

PAGE 2

23515 DPI-IT PROJECTS
2510 LEGACY UPDATES

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 5800 OTHER ADMINISTRATIVE EXP | 2,000,000 | 0 | 2,000,000 |
| ----- | | | |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 2,000,000 | 0 | 2,000,000 |
| ----- | | | |
| TOTAL REQUIREMENTS | 2,000,000 | 0 | 2,000,000 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 8180 TRANS IN IT STATE APPROP | 2,000,000 | 0 | 2,000,000 |
| ----- | | | |
| TOTAL RECEIPTS | 2,000,000 | 0 | 2,000,000 |
| ----- | | | |
| CHANGE IN FUND BALANCE | 0 | 0 | 0 |
| ----- | | | |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

3510

PAGE 3

23515 DPI-IT PROJECTS
2540 SCHOOL CONNECTIVITY

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 2140 OTH INFORMATION TECH SVC | 112,900 | 0 | 112,900 |
| 53 2150 ACADEMIC SERVICES | 1,500,000 | 0 | 1,500,000 |
| 53 2400 MAINTENANCE AGREEMENTS | 11,500 | 0 | 11,500 |
| TOTAL PURCHASED SERVICES | 1,624,400 | 0 | 1,624,400 |
| 53 5800 OTHER ADMINISTRATIVE EXP | 10,375,600 | 0 | 10,375,600 |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 10,375,600 | 0 | 10,375,600 |
| TOTAL REQUIREMENTS | 12,000,000 | 0 | 12,000,000 |
| ESTIMATED RECEIPTS | | | |
| 43 8180 TRANS IN IT STATE APPROP | 12,000,000 | 0 | 12,000,000 |
| TOTAL RECEIPTS | 12,000,000 | 0 | 12,000,000 |
| CHANGE IN FUND BALANCE | 0 | 0 | 0 |

BI233

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

AWG

12:13:05 09/23/08

3510

PAGE 1

23515 DPI-IT PROJECTS

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|--------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 2501 NCWISE | 17,077,644 | 0 | 17,077,644 |
| 2510 LEGACY UPDATES | 2,000,000 | 0 | 2,000,000 |
| 2540 SCHOOL CONNECTIVITY | 12,000,000 | 0 | 12,000,000 |
| ----- | | | |
| TOTAL REQUIREMENTS | 31,077,644 | 0 | 31,077,644 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 2501 NCWISE | 17,077,644 | 0 | 17,077,644 |
| 2510 LEGACY UPDATES | 2,000,000 | 0 | 2,000,000 |
| 2540 SCHOOL CONNECTIVITY | 12,000,000 | 0 | 12,000,000 |
| ----- | | | |
| TOTAL RECEIPTS | 31,077,644 | 0 | 31,077,644 |
| ----- | | | |
| CHANGE IN FUND BALANCE | 0 | 0 | 0 |
| ----- | | | |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

3510

PAGE 1

23515 DPI-IT PROJECTS

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1211 SPA-REG SALARIES-APPROP | 2,419,390 | 793,000 | 3,212,390 |
| 53 1511 SOCIAL SEC CONTRIB-APPRO | 185,084 | 61,665 | 246,749 |
| 53 1521 REG RETIRE CONTRIB-APPRO | 189,439 | 62,092 | 251,531 |
| 53 1561 MED INS CONTRIB-APPROP | 141,338 | 40,520 | 181,858 |
| TOTAL PERSONAL SERVICES | 2,935,251 | 957,277 | 3,892,528 |
| 53 2140 OTH INFORMATION TECH SVC | 14,255,293 | -957,277 | 13,298,016 |
| 53 2150 ACADEMIC SERVICES | 1,500,000 | 0 | 1,500,000 |
| 53 2400 MAINTENANCE AGREEMENTS | 11,500 | 0 | 11,500 |
| TOTAL PURCHASED SERVICES | 15,766,793 | -957,277 | 14,809,516 |
| 53 5800 OTHER ADMINISTRATIVE EXP | 12,375,600 | 0 | 12,375,600 |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 12,375,600 | 0 | 12,375,600 |
| TOTAL REQUIREMENTS | 31,077,644 | 0 | 31,077,644 |
| ESTIMATED RECEIPTS | | | |
| 43 8180 TRANS IN IT STATE APPROP | 31,077,644 | 0 | 31,077,644 |
| TOTAL RECEIPTS | 31,077,644 | 0 | 31,077,644 |
| CHANGE IN FUND BALANCE | 0 | 0 | 0 |

BI233

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

AWG

12:13:05 09/23/08

3510

23515 DPI-IT PROJECTS

PAGE 1

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|--------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 2501 NCWISE | 34.000 | 10.000 | 44.000 |
| ----- | | | |
| TOTAL REQUIREMENTS | 34.000 | 10.000 | 44.000 |
| ----- | | | |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

12:13:05 09/23/08

POSITION COUNTS

SUMMARY BY ACCOUNT

3510

PAGE 1

23515 DPI-IT PROJECTS

DESCRIPTION

2008-09
ORIGINAL

2008-09
REVISION

2008-09
REVISED

REQUIREMENTS

53 1211 SPA-REG SALARIES-APPROP 34.000 10.000 44.000

TOTAL REQUIREMENTS 34.000 10.000 44.000

BI233

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

AWG

12:13:05 09/23/08

6800

PAGE 1

26800 COMM. COLLEGE-SPECIAL
2000 SPECIAL REVENUE FUNDS

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 8120 TRF SPL TO GEN FUND | 30,343,822 | 0 | 30,343,822 |
| ----- | | | |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 30,343,822 | 0 | 30,343,822 |
| ----- | | | |
| TOTAL REQUIREMENTS | 30,343,822 | 0 | 30,343,822 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 1100 TAX REVENUES | 412,340 | 0 | 412,340 |
| 43 2403 GOLDEN LEAF FOUNDATION | 313,516 | 0 | 313,516 |
| 43 2404 RURAL ECONOMIC DEV CTR | 23,500 | 0 | 23,500 |
| 43 2412 TOBACCO TRUST FUND COMMI | 175,000 | 0 | 175,000 |
| 43 2555 TRF FM DET | 1,256,913 | 0 | 1,256,913 |
| 43 5100 BSNS LICENSE FEES | 49,130 | 0 | 49,130 |
| 43 8153 TRF FM CORRECTIONS | 945,383 | 0 | 945,383 |
| 43 8155 TRF FM DHHS | 1,617,689 | 0 | 1,617,689 |
| 43 8161 TRF FM SBE/DPI | 12,320,715 | 0 | 12,320,715 |
| 43 9200 FUND BALANCE | 13,229,636 | 0 | 13,229,636 |
| ----- | | | |
| TOTAL RECEIPTS | 30,343,822 | 0 | 30,343,822 |
| ----- | | | |
| CHANGE IN FUND BALANCE | 0 | 0 | 0 |
| ----- | | | |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6800

PAGE 1

26800 COMM. COLLEGE-SPECIAL

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 2000 SPECIAL REVENUE FUNDS | 30,343,822 | 0 | 30,343,822 |
| ----- | | | |
| TOTAL REQUIREMENTS | 30,343,822 | 0 | 30,343,822 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 2000 SPECIAL REVENUE FUNDS | 30,343,822 | 0 | 30,343,822 |
| ----- | | | |
| TOTAL RECEIPTS | 30,343,822 | 0 | 30,343,822 |
| ----- | | | |
| CHANGE IN FUND BALANCE | 0 | 0 | 0 |
| ----- | | | |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6800

PAGE 1

26800 COMM. COLLEGE-SPECIAL

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 8120 TRF SPL TO GEN FUND | 30,343,822 | 0 | 30,343,822 |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 30,343,822 | 0 | 30,343,822 |
| TOTAL REQUIREMENTS | 30,343,822 | 0 | 30,343,822 |
| ESTIMATED RECEIPTS | | | |
| 43 1100 TAX REVENUES | 412,340 | 0 | 412,340 |
| 43 2403 GOLDEN LEAF FOUNDATION | 313,516 | 0 | 313,516 |
| 43 2404 RURAL ECONOMIC DEV CTR | 23,500 | 0 | 23,500 |
| 43 2412 TOBACCO TRUST FUND COMMI | 175,000 | 0 | 175,000 |
| 43 2555 TRF FM DET | 1,256,913 | 0 | 1,256,913 |
| 43 5100 BSNS LICENSE FEES | 49,130 | 0 | 49,130 |
| 43 8153 TRF FM CORRECTIONS | 945,383 | 0 | 945,383 |
| 43 8155 TRF FM DHHS | 1,617,689 | 0 | 1,617,689 |
| 43 8161 TRF FM SBE/DPI | 12,320,715 | 0 | 12,320,715 |
| 43 9200 FUND BALANCE | 13,229,636 | 0 | 13,229,636 |
| TOTAL RECEIPTS | 30,343,822 | 0 | 30,343,822 |
| CHANGE IN FUND BALANCE | 0 | 0 | 0 |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

12:13:05 09/23/08

POSITION COUNTS

SUMMARY BY FUND

6800

PAGE 1

26800 COMM. COLLEGE-SPECIAL

DESCRIPTION

2008-09
ORIGINAL

2008-09
REVISION

2008-09
REVISED

REQUIREMENTS

TOTAL REQUIREMENTS

.000

.000

.000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

12:13:05 09/23/08

POSITION COUNTS

SUMMARY BY ACCOUNT

6800

PAGE 1

26800 COMM. COLLEGE-SPECIAL

DESCRIPTION

2008-09
ORIGINAL

2008-09
REVISION

2008-09
REVISED

REQUIREMENTS

TOTAL REQUIREMENTS

.000

.000

.000

BI233

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

AWG

12:13:05 09/23/08

6800

PAGE 1

26802 NCCCS-INFORMATION TECHNOLOGY
2201 CIS

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 8120 TRF SPL TO GEN FUND | 18,537,877 | 0 | 18,537,877 |
| ----- | | | |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 18,537,877 | 0 | 18,537,877 |
| ----- | | | |
| TOTAL REQUIREMENTS | 18,537,877 | 0 | 18,537,877 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 8102 TRF FROM 16800 | 18,537,877 | 0 | 18,537,877 |
| ----- | | | |
| TOTAL RECEIPTS | 18,537,877 | 0 | 18,537,877 |
| ----- | | | |
| CHANGE IN FUND BALANCE | 0 | 0 | 0 |
| ----- | | | |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6800

PAGE 2

26802 NCCCS-INFORMATION TECHNOLOGY
2202 DATA CONNECTIVITY

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 8120 TRF SPL TO GEN FUND | 5,634,500 | 0 | 5,634,500 |
| ----- | | | |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 5,634,500 | 0 | 5,634,500 |
| ----- | | | |
| TOTAL REQUIREMENTS | 5,634,500 | 0 | 5,634,500 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 8102 TRF FROM 16800 | 5,634,500 | 0 | 5,634,500 |
| ----- | | | |
| TOTAL RECEIPTS | 5,634,500 | 0 | 5,634,500 |
| ----- | | | |
| CHANGE IN FUND BALANCE | 0 | 0 | 0 |
| ----- | | | |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6800

PAGE 3

26802 NCCCS-INFORMATION TECHNOLOGY
2203 ENTERPRISE COURSE MGMT.

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 8120 TRF SPL TO GEN FUND | 1,370,850 | 0 | 1,370,850 |
| ----- | | | |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 1,370,850 | 0 | 1,370,850 |
| ----- | | | |
| TOTAL REQUIREMENTS | 1,370,850 | 0 | 1,370,850 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 8102 TRF FROM 16800 | 1,370,850 | 0 | 1,370,850 |
| ----- | | | |
| TOTAL RECEIPTS | 1,370,850 | 0 | 1,370,850 |
| ----- | | | |
| CHANGE IN FUND BALANCE | 0 | 0 | 0 |
| ----- | | | |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6800

PAGE 4

26802 NCCCS-INFORMATION TECHNOLOGY
2204 LEARNING OBJECT RESPOSIT

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 8120 TRF SPL TO GEN FUND | 500,000 | 0 | 500,000 |
| ----- | | | |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 500,000 | 0 | 500,000 |
| ----- | | | |
| TOTAL REQUIREMENTS | 500,000 | 0 | 500,000 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 8102 TRF FROM 16800 | 500,000 | 0 | 500,000 |
| ----- | | | |
| TOTAL RECEIPTS | 500,000 | 0 | 500,000 |
| ----- | | | |
| CHANGE IN FUND BALANCE | 0 | 0 | 0 |
| ----- | | | |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6800

PAGE 5

26802 NCCCS-INFORMATION TECHNOLOGY
2205 ONLINE HELP DESK

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 8120 TRF SPL TO GEN FUND | 605,000 | 0 | 605,000 |
| ----- | | | |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 605,000 | 0 | 605,000 |
| ----- | | | |
| TOTAL REQUIREMENTS | 605,000 | 0 | 605,000 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 8102 TRF FROM 16800 | 605,000 | 0 | 605,000 |
| ----- | | | |
| TOTAL RECEIPTS | 605,000 | 0 | 605,000 |
| ----- | | | |
| CHANGE IN FUND BALANCE | 0 | 0 | 0 |
| ----- | | | |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6800

PAGE 6

26802 NCCCS-INFORMATION TECHNOLOGY
2206 VIRTUAL COMPUTING LAB

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 8120 TRF SPL TO GEN FUND | 631,000 | 0 | 631,000 |
| ----- | | | |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 631,000 | 0 | 631,000 |
| ----- | | | |
| TOTAL REQUIREMENTS | 631,000 | 0 | 631,000 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 8102 TRF FROM 16800 | 631,000 | 0 | 631,000 |
| ----- | | | |
| TOTAL RECEIPTS | 631,000 | 0 | 631,000 |
| ----- | | | |
| CHANGE IN FUND BALANCE | 0 | 0 | 0 |
| ----- | | | |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6800

PAGE 1

26802 NCCCS-INFORMATION TECHNOLOGY

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 2201 CIS | 18,537,877 | 0 | 18,537,877 |
| 2202 DATA CONNECTIVITY | 5,634,500 | 0 | 5,634,500 |
| 2203 ENTERPRISE COURSE MGMT. | 1,370,850 | 0 | 1,370,850 |
| 2204 LEARNING OBJECT RESPOSIT | 500,000 | 0 | 500,000 |
| 2205 ONLINE HELP DESK | 605,000 | 0 | 605,000 |
| 2206 VIRTUAL COMPUTING LAB | 631,000 | 0 | 631,000 |
| TOTAL REQUIREMENTS | 27,279,227 | 0 | 27,279,227 |
| ESTIMATED RECEIPTS | | | |
| 2201 CIS | 18,537,877 | 0 | 18,537,877 |
| 2202 DATA CONNECTIVITY | 5,634,500 | 0 | 5,634,500 |
| 2203 ENTERPRISE COURSE MGMT. | 1,370,850 | 0 | 1,370,850 |
| 2204 LEARNING OBJECT RESPOSIT | 500,000 | 0 | 500,000 |
| 2205 ONLINE HELP DESK | 605,000 | 0 | 605,000 |
| 2206 VIRTUAL COMPUTING LAB | 631,000 | 0 | 631,000 |
| TOTAL RECEIPTS | 27,279,227 | 0 | 27,279,227 |
| CHANGE IN FUND BALANCE | 0 | 0 | 0 |

BI233

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

AWG

12:13:05 09/23/08

6800

PAGE 1

26802 NCCCS-INFORMATION TECHNOLOGY

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 8120 TRF SPL TO GEN FUND | 27,279,227 | 0 | 27,279,227 |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 27,279,227 | 0 | 27,279,227 |
| TOTAL REQUIREMENTS | 27,279,227 | 0 | 27,279,227 |
| ESTIMATED RECEIPTS | | | |
| 43 8102 TRF FROM 16800 | 27,279,227 | 0 | 27,279,227 |
| TOTAL RECEIPTS | 27,279,227 | 0 | 27,279,227 |
| CHANGE IN FUND BALANCE | 0 | 0 | 0 |

BI233

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

AWG

12:13:05 09/23/08

6800

26802 NCCCS-INFORMATION TECHNOLOGY

PAGE 1

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-------------|---------------------|---------------------|--------------------|
|-------------|---------------------|---------------------|--------------------|

REQUIREMENTS

| | | | |
|--------------------|------|------|------|
| ----- | | | |
| ----- | | | |
| TOTAL REQUIREMENTS | .000 | .000 | .000 |
| ----- | | | |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

12:13:05 09/23/08

POSITION COUNTS

SUMMARY BY ACCOUNT

6800

PAGE 1

26802 NCCCS-INFORMATION TECHNOLOGY

DESCRIPTION

2008-09
ORIGINAL

2008-09
REVISION

2008-09
REVISED

REQUIREMENTS

TOTAL REQUIREMENTS

.000

.000

.000

\ BI233

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

AWG

12:13:05 09/23/08

3510

PAGE 1

29110 DPI-PUBLIC SCHOOL BUILDING FND
2910 PS Capital Building Fund

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 6500 STATE AID TO LEA'S | 224,914,914 | 14,200,000 | 239,114,914 |
| ----- | | | |
| TOTAL AID & PUBLIC ASSISTANCE | 224,914,914 | 14,200,000 | 239,114,914 |
| ----- | | | |
| 53 8120 AGENCY OPERATING TRANSFE | 488,332 | 0 | 488,332 |
| 53 8151 TRANSFER OUT TO SCH TECH | 6,237,677 | 0 | 6,237,677 |
| ----- | | | |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 6,726,009 | 0 | 6,726,009 |
| ----- | | | |
| TOTAL REQUIREMENTS | 231,640,923 | 14,200,000 | 245,840,923 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 1300 TAX DISTRIBUTION IN | 82,768,329 | 0 | 82,768,329 |
| 43 3110 INT/DIV INC INVST-PROGRM | 8,868,044 | 0 | 8,868,044 |
| 43 8155 TRF IN-ED LOTTERY FUNDS | 140,000,000 | 14,200,000 | 154,200,000 |
| 43 8401 RE-PSBCF | 4,550 | 0 | 4,550 |
| ----- | | | |
| TOTAL RECEIPTS | 231,640,923 | 14,200,000 | 245,840,923 |
| ----- | | | |
| CHANGE IN FUND BALANCE | 0 | 0 | 0 |
| ----- | | | |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

3510

PAGE 1

29110 DPI-PUBLIC SCHOOL BUILDING FND

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 2910 PS Capital Building Fund | 231,640,923 | 14,200,000 | 245,840,923 |
| ----- | | | |
| TOTAL REQUIREMENTS | 231,640,923 | 14,200,000 | 245,840,923 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 2910 PS Capital Building Fund | 231,640,923 | 14,200,000 | 245,840,923 |
| ----- | | | |
| TOTAL RECEIPTS | 231,640,923 | 14,200,000 | 245,840,923 |
| ----- | | | |
| CHANGE IN FUND BALANCE | 0 | 0 | 0 |
| ----- | | | |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

3510

PAGE 1

29110 DPI-PUBLIC SCHOOL BUILDING FND

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 6500 STATE AID TO LEA'S | 224,914,914 | 14,200,000 | 239,114,914 |
| TOTAL AID & PUBLIC ASSISTANCE | 224,914,914 | 14,200,000 | 239,114,914 |
| 53 8120 AGENCY OPERATING TRANSFE | 488,332 | 0 | 488,332 |
| 53 8151 TRANSFER OUT TO SCH TECH | 6,237,677 | 0 | 6,237,677 |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 6,726,009 | 0 | 6,726,009 |
| TOTAL REQUIREMENTS | 231,640,923 | 14,200,000 | 245,840,923 |
| ESTIMATED RECEIPTS | | | |
| 43 1300 TAX DISTRIBUTION IN | 82,768,329 | 0 | 82,768,329 |
| 43 3110 INT/DIV INC INVST-PROGRM | 8,868,044 | 0 | 8,868,044 |
| 43 8155 TRF IN-ED LOTTERY FUNDS | 140,000,000 | 14,200,000 | 154,200,000 |
| 43 8401 RE-PSBCF | 4,550 | 0 | 4,550 |
| TOTAL RECEIPTS | 231,640,923 | 14,200,000 | 245,840,923 |
| CHANGE IN FUND BALANCE | 0 | 0 | 0 |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

12:13:05 09/23/08

POSITION COUNTS

SUMMARY BY FUND

3510

PAGE 1

29110 DPI-PUBLIC SCHOOL BUILDING FND

DESCRIPTION

2008-09
ORIGINAL

2008-09
REVISION

2008-09
REVISED

REQUIREMENTS

TOTAL REQUIREMENTS

.000

.000

.000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

12:13:05 09/23/08

POSITION COUNTS

SUMMARY BY ACCOUNT

3510

PAGE 1

29110 DPI-PUBLIC SCHOOL BUILDING FND

DESCRIPTION

2008-09
ORIGINAL

2008-09
REVISION

2008-09
REVISED

REQUIREMENTS

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|--------------------|------------------|------------------|-----------------|
| TOTAL REQUIREMENTS | .000 | .000 | .000 |

BI233

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

AWG

12:13:05 09/23/08

6095

PAGE 1

56095 UNC HOSPITALS-AUX ENTERPRISES
5035 VENDING FUND

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 2700 TRAVEL&OTHER EMPLOYEE EX | 845 | -845 | 0 |
| ----- | | | |
| TOTAL PURCHASED SERVICES | 845 | -845 | 0 |
| ----- | | | |
| 53 3800 PURCHASES FOR RESALE | 171,418 | -171,418 | 0 |
| 53 3900 OTHER MATERIALS & SUPP | 2,587 | -2,587 | 0 |
| ----- | | | |
| TOTAL SUPPLIES | 174,005 | -174,005 | 0 |
| ----- | | | |
| TOTAL REQUIREMENTS | 174,850 | -174,850 | 0 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 7990 OTHER MISC REV-PROGRAM | 414,849 | -414,849 | 0 |
| ----- | | | |
| TOTAL RECEIPTS | 414,849 | -414,849 | 0 |
| ----- | | | |
| CHANGE IN FUND BALANCE | 239,999 | -239,999 | 0 |
| ----- | | | |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6095

PAGE 1

56095 UNC HOSPITALS-AUX ENTERPRISES

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 5035 VENDING FUND | 174,850 | -174,850 | 0 |
| ----- | | | |
| TOTAL REQUIREMENTS | 174,850 | -174,850 | 0 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 5035 VENDING FUND | 414,849 | -414,849 | 0 |
| ----- | | | |
| TOTAL RECEIPTS | 414,849 | -414,849 | 0 |
| ----- | | | |
| CHANGE IN FUND BALANCE | 239,999 | -239,999 | 0 |
| ----- | | | |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6095

PAGE 1

56095 UNC HOSPITALS-AUX ENTERPRISES

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 2700 TRAVEL&OTHER EMPLOYEE EX | 845 | -845 | 0 |
| TOTAL PURCHASED SERVICES | 845 | -845 | 0 |
| 53 3800 PURCHASES FOR RESALE | 171,418 | -171,418 | 0 |
| 53 3900 OTHER MATERIALS & SUPP | 2,587 | -2,587 | 0 |
| TOTAL SUPPLIES | 174,005 | -174,005 | 0 |
| TOTAL REQUIREMENTS | 174,850 | -174,850 | 0 |
| ESTIMATED RECEIPTS | | | |
| 43 7990 OTHER MISC REV-PROGRAM | 414,849 | -414,849 | 0 |
| TOTAL RECEIPTS | 414,849 | -414,849 | 0 |
| CHANGE IN FUND BALANCE | 239,999 | -239,999 | 0 |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

12:13:05 09/23/08

POSITION COUNTS

SUMMARY BY FUND

6095

PAGE 1

56095 UNC HOSPITALS-AUX ENTERPRISES

DESCRIPTION

2008-09
ORIGINAL

2008-09
REVISION

2008-09
REVISED

REQUIREMENTS

TOTAL REQUIREMENTS

.000

.000

.000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

12:13:05 09/23/08

POSITION COUNTS

SUMMARY BY ACCOUNT

6095

PAGE 1

56095 UNC HOSPITALS-AUX ENTERPRISES

DESCRIPTION

2008-09
ORIGINAL

2008-09
REVISION

2008-09
REVISED

REQUIREMENTS

TOTAL REQUIREMENTS

.000

.000

.000

56096 UNC HOSPITALS-OPERATING
 5200 ADULT SERVICES

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REG SALARIES-UNIV | 31,924,610 | 0 | 31,924,610 |
| 53 1210 SPA-REG SALARIES-UNIV | 57,573,121 | 0 | 57,573,121 |
| 53 1310 REG(N S) TEMP WAGES-UNIV | 130,365 | 0 | 130,365 |
| 53 1410 OT PAY - UNIV | 2,414,842 | 0 | 2,414,842 |
| 53 1430 SHIFT PREM PAY - UNIV | 17,125,345 | 0 | 17,125,345 |
| 53 1450 DUAL EMPL WAGES - UNIV | 226,203 | 0 | 226,203 |
| 53 1460 EPA&SPA-Longvty Pay-Univ | 441,280 | 0 | 441,280 |
| 53 1510 SOCIAL SEC CONTRIB-UNIV | 7,682,407 | 0 | 7,682,407 |
| 53 1520 REG RETIRE CONTRIB-UNIV | 4,189,977 | 0 | 4,189,977 |
| 53 1560 MED INS CONTRIB-UNIV | 5,964,022 | 0 | 5,964,022 |
| 53 1572 UNEMPLOYMENT COMP-ESC | 87,223 | 0 | 87,223 |
| 53 1625 ST DISABILITY PMT | 65,240 | 0 | 65,240 |
| TOTAL PERSONAL SERVICES | 127,824,635 | 0 | 127,824,635 |
| 53 2140 OTH INFORMATION TECH SER | 19,339 | 0 | 19,339 |
| 53 2170 ADMIN SERVICES | 2,876,784 | 0 | 2,876,784 |
| 53 2199 MISC CONTRACTUAL SERVICE | 9,134,020 | 0 | 9,134,020 |
| 53 2400 MAINTENANCE AGREEMENTS | 897,435 | 0 | 897,435 |
| 53 2500 RENTALS/LEASES | 99,536 | 0 | 99,536 |
| 53 2700 TRAVEL&OTHER EMPLOYEE EX | 209,150 | 0 | 209,150 |
| 53 2800 COMMUNICATION&DATA PROC | 389,219 | 0 | 389,219 |
| 53 2900 OTHER SERVICES | 87,001 | 0 | 87,001 |
| TOTAL PURCHASED SERVICES | 13,712,484 | 0 | 13,712,484 |
| 53 3100 GENERAL ADMIN SUPPLIES | 2,583,652 | 0 | 2,583,652 |
| 53 3200 FACILITY & HARDWARE SUPP | 398,401 | 0 | 398,401 |
| 53 3600 DRUGS/PHARMACETICAL SUP | 1,083 | 0 | 1,083 |
| 53 3700 RESEARCH/DEVELOP&ED SUP | 155,429 | 0 | 155,429 |
| 53 3800 PURCHASES FOR RESALE | 34,145,110 | 0 | 34,145,110 |
| TOTAL SUPPLIES | 37,283,675 | 0 | 37,283,675 |
| 53 4700 XXXXXXXXXXXX | 2,929 | 0 | 2,929 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 2,929 | 0 | 2,929 |
| 53 5800 OTHER ADMINISTRATIVE EXP | 6,745,370 | 0 | 6,745,370 |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 6,745,370 | 0 | 6,745,370 |
| TOTAL REQUIREMENTS | 185,569,093 | 0 | 185,569,093 |

BI233

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

AWG

12:13:05 09/23/08

6095

PAGE 2

56096 UNC HOSPITALS-OPERATING
5200 ADULT SERVICES

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS ----- | | | |
| ----- | | | |
| TOTAL RECEIPTS | 0 | 0 | 0 |
| ----- | | | |
| CHANGE IN FUND BALANCE | -185,569,093 | 0 | -185,569,093 |
| ----- | | | |

6095

PAGE 3

56096 UNC HOSPITALS-OPERATING
5400 PEDIATRIC SERVICES

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|------------------|------------------|-----------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REG SALARIES-UNIV | 1,229,379 | 0 | 1,229,379 |
| 53 1210 SPA-REG SALARIES-UNIV | 20,593,200 | 0 | 20,593,200 |
| 53 1310 REG(N S) TEMP WAGES-UNIV | 55,010 | 0 | 55,010 |
| 53 1410 OT PAY - UNIV | 552,760 | 0 | 552,760 |
| 53 1430 SHIFT PREM PAY - UNIV | 5,270,908 | 0 | 5,270,908 |
| 53 1460 EPA&SPA-Longvty Pay-Univ | 152,192 | 0 | 152,192 |
| 53 1510 SOCIAL SEC CONTRIB-UNIV | 2,038,790 | 0 | 2,038,790 |
| 53 1520 REG RETIRE CONTRIB-UNIV | 1,469,383 | 0 | 1,469,383 |
| 53 1560 MED INS CONTRIB-UNIV | 1,489,213 | 0 | 1,489,213 |
| 53 1572 UNEMPLOYMENT COMP-ESC | 3,825 | 0 | 3,825 |
| 53 1625 ST DISABILITY PMT | 14,226 | 0 | 14,226 |
| TOTAL PERSONAL SERVICES | 32,868,886 | 0 | 32,868,886 |
| 53 2170 ADMIN SERVICES | 858,085 | 0 | 858,085 |
| 53 2199 MISC CONTRACTUAL SERVICE | 3,104,740 | 0 | 3,104,740 |
| 53 2300 REPAIR SERVICES | 86,100 | 0 | 86,100 |
| 53 2400 MAINTENANCE AGGREMENTS | 685,524 | 0 | 685,524 |
| 53 2500 RENTALS/LEASES | 32,349 | 0 | 32,349 |
| 53 2700 TRAVEL&OTHER EMPLOYEE EX | 49,414 | 0 | 49,414 |
| 53 2800 COMMUNICATION&DATA PROC | 164,206 | 0 | 164,206 |
| 53 2900 OTHER SERVICES | 17,764 | 0 | 17,764 |
| TOTAL PURCHASED SERVICES | 4,998,182 | 0 | 4,998,182 |
| 53 3100 GENERAL ADMIN SUPPLIES | 1,235,258 | 0 | 1,235,258 |
| 53 3200 FACILITY & HARDWARE SUPP | 125,684 | 0 | 125,684 |
| 53 3600 DRUGS/PHARMACETICAL SUP | 154 | 0 | 154 |
| 53 3700 RESEARCH/DEVELOP&ED SUP | 18,461 | 0 | 18,461 |
| 53 3800 PURCHASES FOR RESALE | 2,401,878 | 0 | 2,401,878 |
| 53 3900 OTHER MATERIALS & SUPP | 11,589 | 0 | 11,589 |
| TOTAL SUPPLIES | 3,793,024 | 0 | 3,793,024 |
| 53 4700 XXXXXXXXXXXX | 113 | 0 | 113 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 113 | 0 | 113 |
| 53 5800 OTHER ADMINISTRATIVE EXP | 527,163 | 0 | 527,163 |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 527,163 | 0 | 527,163 |
| TOTAL REQUIREMENTS | 42,187,368 | 0 | 42,187,368 |

BI233

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

AWG

12:13:05 09/23/08

6095

PAGE 4

56096 UNC HOSPITALS-OPERATING
5400 PEDIATRIC SERVICES

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS ----- | | | |
| ----- | | | |
| TOTAL RECEIPTS | 0 | 0 | 0 |
| ----- | | | |
| CHANGE IN FUND BALANCE | -42,187,368 | 0 | -42,187,368 |
| ----- | | | |

6095

PAGE 5

56096 UNC HOSPITALS-OPERATING
 5600 ANCILLARY SERVICES

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|------------------|------------------|-----------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REG SALARIES-UNIV | 8,093,862 | 0 | 8,093,862 |
| 53 1210 SPA-REG SALARIES-UNIV | 116,138,101 | 0 | 116,138,101 |
| 53 1230 SPA-LEO SALARIES-UNIV | 879,254 | 0 | 879,254 |
| 53 1310 REG(N S) TEMP WAGES-UNIV | 1,800,109 | 0 | 1,800,109 |
| 53 1410 OT PAY - UNIV | 3,576,556 | 0 | 3,576,556 |
| 53 1430 SHIFT PREM PAY - UNIV | 8,704,217 | 0 | 8,704,217 |
| 53 1450 DUAL EMPL WAGES - UNIV | 108,455 | 0 | 108,455 |
| 53 1460 EPA&SPA-Longvty Pay-Univ | 1,073,226 | 0 | 1,073,226 |
| 53 1510 SOCIAL SEC CONTRIB-UNIV | 10,236,035 | 0 | 10,236,035 |
| 53 1520 REG RETIRE CONTRIB-UNIV | 7,609,681 | 0 | 7,609,681 |
| 53 1560 MED INS CONTRIB-UNIV | 9,405,716 | 0 | 9,405,716 |
| 53 1572 UNEMPLOYMENT COMP-ESC | 90,143 | 0 | 90,143 |
| 53 1625 ST DISABILITY PMT | 108,144 | 0 | 108,144 |
| TOTAL PERSONAL SERVICES | 167,823,499 | 0 | 167,823,499 |
| 53 2170 ADMIN SERVICES | 1,914,140 | 0 | 1,914,140 |
| 53 2199 MISC CONTRACTUAL SERVICE | 10,427,485 | 0 | 10,427,485 |
| 53 2200 UTILITY/ENERGY SERVICES | 12,715,795 | 0 | 12,715,795 |
| 53 2300 REPAIR SERVICES | 3,603,844 | 0 | 3,603,844 |
| 53 2400 MAINTENANCE AGREEMENTS | 13,867,790 | 0 | 13,867,790 |
| 53 2500 RENTALS/LEASES | 6,167,513 | 0 | 6,167,513 |
| 53 2700 TRAVEL&OTHER EMPLOYEE EX | 316,935 | 0 | 316,935 |
| 53 2800 COMMUNICATION&DATA PROC | 1,902,641 | 0 | 1,902,641 |
| 53 2900 OTHER SERVICES | 189,789 | 0 | 189,789 |
| TOTAL PURCHASED SERVICES | 51,105,932 | 0 | 51,105,932 |
| 53 3100 GENERAL ADMIN SUPPLIES | 23,047,061 | 0 | 23,047,061 |
| 53 3200 FACILITY & HARDWARE SUPP | 1,201,096 | 0 | 1,201,096 |
| 53 3300 VEHICLE/EQUIP OPER SUP | 178,045 | 0 | 178,045 |
| 53 3600 DRUGS/PHARMACETICAL SUP | 5,199 | 0 | 5,199 |
| 53 3700 RESEARCH/DEVELOP&ED SUP | 135,958 | 0 | 135,958 |
| 53 3800 PURCHASES FOR RESALE | 111,826,666 | 0 | 111,826,666 |
| 53 3900 OTHER MATERIALS & SUPP | 20,989 | 0 | 20,989 |
| TOTAL SUPPLIES | 136,415,014 | 0 | 136,415,014 |
| 53 4500 | 14,125 | 0 | 14,125 |
| 53 4700 XXXXXXXXXX | 127,477 | 0 | 127,477 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 141,602 | 0 | 141,602 |
| 53 5200 LEO SEPERATION ALLOWANCE | 16,409 | 0 | 16,409 |
| 53 5600 ASSET & OTHER ADJUSTMENT | 998 | 0 | 998 |
| 53 5800 OTHER ADMINISTRATIVE EXP | 28,235,708 | 0 | 28,235,708 |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 28,253,115 | 0 | 28,253,115 |

BI233

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

AWG

12:13:05 09/23/08

6095

PAGE 6

56096 UNC HOSPITALS-OPERATING
5600 ANCILLARY SERVICES

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ----- | | | |
| TOTAL REQUIREMENTS | 383,739,162 | 0 | 383,739,162 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 8101 TRANSFER FROM OP RESERVE | 1,588,911 | 0 | 1,588,911 |
| ----- | | | |
| TOTAL RECEIPTS | 1,588,911 | 0 | 1,588,911 |
| ----- | | | |
| CHANGE IN FUND BALANCE | -382,150,251 | 0 | -382,150,251 |
| ----- | | | |

6095

PAGE 7

56096 UNC HOSPITALS-OPERATING
5700 REGIONAL SERVICES

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|------------------|------------------|-----------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REG SALARIES-UNIV | 2,828,937 | 0 | 2,828,937 |
| 53 1210 SPA-REG SALARIES-UNIV | 12,457,975 | 0 | 12,457,975 |
| 53 1310 REG(N S) TEMP WAGES-UNIV | 23,715 | 0 | 23,715 |
| 53 1410 OT PAY - UNIV | 215,030 | 0 | 215,030 |
| 53 1430 SHIFT PREM PAY - UNIV | 207,241 | 0 | 207,241 |
| 53 1460 EPA&SPA-Longvty Pay-Univ | 62,436 | 0 | 62,436 |
| 53 1510 SOCIAL SEC CONTRIB-UNIV | 1,159,890 | 0 | 1,159,890 |
| 53 1520 REG RETIRE CONTRIB-UNIV | 874,562 | 0 | 874,562 |
| 53 1540 OPT RETIRE CONTRIB-UNIV | 16,533 | 0 | 16,533 |
| 53 1560 MED INS CONTRIB-UNIV | 606,235 | 0 | 606,235 |
| 53 1572 UNEMPLOYMENT COMP-ESC | 12,861 | 0 | 12,861 |
| TOTAL PERSONAL SERVICES | 18,465,415 | 0 | 18,465,415 |
| 53 2145 SERVER SUPPORT SVC | 310,591 | 0 | 310,591 |
| 53 2199 MISC CONTRACTUAL SERVICE | 1,289,940 | 0 | 1,289,940 |
| 53 2200 UTILITY/ENERGY SERVICES | 18,242 | 0 | 18,242 |
| 53 2300 REPAIR SERVICES | 7,567 | 0 | 7,567 |
| 53 2400 MAINTENANCE AGREEMENTS | 585,303 | 0 | 585,303 |
| 53 2500 RENTALS/LEASES | 1,731,479 | 0 | 1,731,479 |
| 53 2700 TRAVEL&OTHER EMPLOYEE EX | 361,623 | 0 | 361,623 |
| 53 2800 COMMUNICATION&DATA PROC | 903,664 | 0 | 903,664 |
| 53 2900 OTHER SERVICES | 30,912 | 0 | 30,912 |
| TOTAL PURCHASED SERVICES | 5,239,321 | 0 | 5,239,321 |
| 53 3100 GENERAL ADMIN SUPPLIES | 287,298 | 0 | 287,298 |
| 53 3200 FACILITY & HARDWARE SUPP | 16,147 | 0 | 16,147 |
| 53 3300 VEHICLE/EQUIP OPER SUP | 20,506 | 0 | 20,506 |
| 53 3700 RESEARCH/DEVELOP&ED SUP | 702 | 0 | 702 |
| 53 3800 PURCHASES FOR RESALE | 6,484,737 | 0 | 6,484,737 |
| 53 3900 OTHER MATERIALS & SUPP | 8,115 | 0 | 8,115 |
| TOTAL SUPPLIES | 6,817,505 | 0 | 6,817,505 |
| 53 4700 XXXXXXXXXXXX | 560,169 | 0 | 560,169 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 560,169 | 0 | 560,169 |
| 53 5800 OTHER ADMINISTRATIVE EXP | 6,439,963 | 0 | 6,439,963 |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 6,439,963 | 0 | 6,439,963 |
| TOTAL REQUIREMENTS | 37,522,373 | 0 | 37,522,373 |

BI233

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

AWG

12:13:05 09/23/08

6095

PAGE 8

56096 UNC HOSPITALS-OPERATING
5700 REGIONAL SERVICES

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 8101 TRANSFER FROM OP RESERVE | 2,866,983 | 0 | 2,866,983 |
| ----- | | | |
| TOTAL RECEIPTS | 2,866,983 | 0 | 2,866,983 |
| ----- | | | |
| CHANGE IN FUND BALANCE | -34,655,390 | 0 | -34,655,390 |
| ----- | | | |
| ----- | | | |

6095

PAGE 9

56096 UNC HOSPITALS-OPERATING
 5800 ADMINISTRATION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|------------------|------------------|-----------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REG SALARIES-UNIV | 7,619,904 | 0 | 7,619,904 |
| 53 1210 SPA-REG SALARIES-UNIV | 30,543,598 | 0 | 30,543,598 |
| 53 1310 REG(N S) TEMP WAGES-UNIV | 225,304 | 0 | 225,304 |
| 53 1410 OT PAY - UNIV | 428,781 | 0 | 428,781 |
| 53 1430 SHIFT PREM PAY - UNIV | 2,840,460 | 0 | 2,840,460 |
| 53 1450 DUAL EMPL WAGES - UNIV | 16,533 | 0 | 16,533 |
| 53 1460 EPA&SPA-Longvty Pay-Univ | 257,838 | 0 | 257,838 |
| 53 1510 SOCIAL SEC CONTRIB-UNIV | 3,156,762 | 0 | 3,156,762 |
| 53 1520 REG RETIRE CONTRIB-UNIV | 2,267,050 | 0 | 2,267,050 |
| 53 1560 MED INS CONTRIB-UNIV | 5,305,748 | 0 | 5,305,748 |
| 53 1572 UNEMPLOYMENT COMP-ESC | 26,384 | 0 | 26,384 |
| 53 1625 ST DISABILITY PMT | 32,832 | 0 | 32,832 |
| 53 1631 WRKER COMP-MED PAYMENTS | 1,543,057 | 0 | 1,543,057 |
| TOTAL PERSONAL SERVICES | 54,264,251 | 0 | 54,264,251 |
| 53 2140 OTH INFORMATION TECH SER | 1,195,338 | 0 | 1,195,338 |
| 53 2143 LAN SUPPORT SVCS | 9,081 | 0 | 9,081 |
| 53 2145 SERVER SUPPORT SVC | 20,985 | 0 | 20,985 |
| 53 2146 MAINFRAME SUPPORT SVC | 14,065 | 0 | 14,065 |
| 53 2170 ADMIN SERVICES | 1,210,543 | 0 | 1,210,543 |
| 53 2199 MISC CONTRACTUAL SERVICE | 2,543,814 | 0 | 2,543,814 |
| 53 2200 UTILITY/ENERGY SERVICES | 357,877 | 0 | 357,877 |
| 53 2300 REPAIR SERVICES | 8,844 | 0 | 8,844 |
| 53 2400 MAINTENANCE AGREEMENTS | 5,457,642 | 0 | 5,457,642 |
| 53 2500 RENTALS/LEASES | 2,365,495 | 0 | 2,365,495 |
| 53 2700 TRAVEL&OTHER EMPLOYEE EX | 194,196 | 0 | 194,196 |
| 53 2800 COMMUNICATION&DATA PROC | 1,790,777 | 0 | 1,790,777 |
| 53 2900 OTHER SERVICES | 14,025,025 | 0 | 14,025,025 |
| TOTAL PURCHASED SERVICES | 29,193,682 | 0 | 29,193,682 |
| 53 3100 GENERAL ADMIN SUPPLIES | 3,057,172 | 0 | 3,057,172 |
| 53 3200 FACILITY & HARDWARE SUPP | 3,148 | 0 | 3,148 |
| 53 3300 VEHICLE/EQUIP OPER SUP | 1,170 | 0 | 1,170 |
| 53 3700 RESEARCH/DEVELOP&ED SUP | 77,560 | 0 | 77,560 |
| 53 3800 PURCHASES FOR RESALE | 311,862 | 0 | 311,862 |
| 53 3900 OTHER MATERIALS & SUPP | 1,871 | 0 | 1,871 |
| TOTAL SUPPLIES | 3,452,783 | 0 | 3,452,783 |
| 53 4500 | 703,144 | 0 | 703,144 |
| 53 4700 XXXXXXXXXXXX | 391,804 | 0 | 391,804 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 1,094,948 | 0 | 1,094,948 |
| 53 5300 DEBT SERVICE | 13,783,819 | 0 | 13,783,819 |
| 53 5400 DEPRECIATION & AMORITIZN | 50,372,000 | 0 | 50,372,000 |

BI233

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

AWG

12:13:05 09/23/08

6095

PAGE 10

56096 UNC HOSPITALS-OPERATING
5800 ADMINISTRATION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 5800 OTHER ADMINISTRATIVE EXP | 11,376,698 | 0 | 11,376,698 |
| ----- | | | |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 75,532,517 | 0 | 75,532,517 |
| ----- | | | |
| TOTAL REQUIREMENTS | 163,538,181 | 0 | 163,538,181 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 8101 TRANSFER FROM OP RESERVE | 756,352,759 | 0 | 756,352,759 |
| 43 8103 TRANSFER FROM GEN FUND | 45,673,970 | 0 | 45,673,970 |
| ----- | | | |
| TOTAL RECEIPTS | 802,026,729 | 0 | 802,026,729 |
| ----- | | | |
| CHANGE IN FUND BALANCE | 638,488,548 | 0 | 638,488,548 |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6095

PAGE 1

56096 UNC HOSPITALS--OPERATING

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 5200 ADULT SERVICES | 185,569,093 | 0 | 185,569,093 |
| 5400 PEDIATRIC SERVICES | 42,187,368 | 0 | 42,187,368 |
| 5600 ANCILLARY SERVICES | 383,739,162 | 0 | 383,739,162 |
| 5700 REGIONAL SERVICES | 37,522,373 | 0 | 37,522,373 |
| 5800 ADMINISTRATION | 163,538,181 | 0 | 163,538,181 |
| TOTAL REQUIREMENTS | 812,556,177 | 0 | 812,556,177 |
| ESTIMATED RECEIPTS | | | |
| 5600 ANCILLARY SERVICES | 1,588,911 | 0 | 1,588,911 |
| 5700 REGIONAL SERVICES | 2,866,983 | 0 | 2,866,983 |
| 5800 ADMINISTRATION | 802,026,729 | 0 | 802,026,729 |
| TOTAL RECEIPTS | 806,482,623 | 0 | 806,482,623 |
| CHANGE IN FUND BALANCE | -6,073,554 | 0 | -6,073,554 |

56096 UNC HOSPITALS-OPERATING

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|------------------|------------------|-----------------|
| REQUIREMENTS | | | |
| 53 1110 EPA REG SALARIES-UNIV | 51,696,692 | 0 | 51,696,692 |
| 53 1210 SPA-REG SALARIES-UNIV | 237,305,995 | 0 | 237,305,995 |
| 53 1230 SPA-LEO SALARIES-UNIV | 879,254 | 0 | 879,254 |
| 53 1310 REG(N S) TEMP WAGES-UNIV | 2,234,503 | 0 | 2,234,503 |
| 53 1410 OT PAY - UNIV | 7,187,969 | 0 | 7,187,969 |
| 53 1430 SHIFT PREM PAY - UNIV | 34,148,171 | 0 | 34,148,171 |
| 53 1450 DUAL EMPL WAGES - UNIV | 351,191 | 0 | 351,191 |
| 53 1460 EPA&SPA-Longvty Pay-Univ | 1,986,972 | 0 | 1,986,972 |
| 53 1510 SOCIAL SEC CONTRIB-UNIV | 24,273,884 | 0 | 24,273,884 |
| 53 1520 REG RETIRE CONTRIB-UNIV | 16,410,653 | 0 | 16,410,653 |
| 53 1540 OPT RETIRE CONTRIB-UNIV | 16,533 | 0 | 16,533 |
| 53 1560 MED INS CONTRIB-UNIV | 22,770,934 | 0 | 22,770,934 |
| 53 1572 UNEMPLOYMENT COMP-ESC | 220,436 | 0 | 220,436 |
| 53 1625 ST DISABILITY PMT | 220,442 | 0 | 220,442 |
| 53 1631 WRKER COMP-MED PAYMENTS | 1,543,057 | 0 | 1,543,057 |
| TOTAL PERSONAL SERVICES | 401,246,686 | 0 | 401,246,686 |
| 53 2140 OTH INFORMATION TECH SER | 1,214,677 | 0 | 1,214,677 |
| 53 2143 LAN SUPPORT SVCS | 9,081 | 0 | 9,081 |
| 53 2145 SERVER SUPPORT SVC | 331,576 | 0 | 331,576 |
| 53 2146 MAINFRAME SUPPORT SVC | 14,065 | 0 | 14,065 |
| 53 2170 ADMIN SERVICES | 6,859,552 | 0 | 6,859,552 |
| 53 2199 MISC CONTRACTUAL SERVICE | 26,499,999 | 0 | 26,499,999 |
| 53 2200 UTILITY/ENERGY SERVICES | 13,091,914 | 0 | 13,091,914 |
| 53 2300 REPAIR SERVICES | 3,706,355 | 0 | 3,706,355 |
| 53 2400 MAINTENANCE AGGREGMENTS | 21,493,694 | 0 | 21,493,694 |
| 53 2500 RENTALS/LEASES | 10,396,372 | 0 | 10,396,372 |
| 53 2700 TRAVEL&OTHER EMPLOYEE EX | 1,131,318 | 0 | 1,131,318 |
| 53 2800 COMMUNICATION&DATA PROC | 5,150,507 | 0 | 5,150,507 |
| 53 2900 OTHER SERVICES | 14,350,491 | 0 | 14,350,491 |
| TOTAL PURCHASED SERVICES | 104,249,601 | 0 | 104,249,601 |
| 53 3100 GENERAL ADMIN SUPPLIES | 30,210,441 | 0 | 30,210,441 |
| 53 3200 FACILITY & HARDWARE SUPP | 1,744,476 | 0 | 1,744,476 |
| 53 3300 VEHICLE/EQUIP OPER SUP | 199,721 | 0 | 199,721 |
| 53 3600 DRUGS/PHARMACETICAL SUP | 6,436 | 0 | 6,436 |
| 53 3700 RESEARCH/DEVELOP&ED SUP | 388,110 | 0 | 388,110 |
| 53 3800 PURCHASES FOR RESALE | 155,170,253 | 0 | 155,170,253 |
| 53 3900 OTHER MATERIALS & SUPP | 42,564 | 0 | 42,564 |
| TOTAL SUPPLIES | 187,762,001 | 0 | 187,762,001 |
| 53 4500 | 717,269 | 0 | 717,269 |
| 53 4700 XXXXXXXXXXXX | 1,082,492 | 0 | 1,082,492 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 1,799,761 | 0 | 1,799,761 |

BI233

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

AWG

12:13:05 09/23/08

6095

PAGE 2

56096 UNC HOSPITALS--OPERATING

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| 53 5200 LEO SEPERATION ALLOWANCE | 16,409 | 0 | 16,409 |
| 53 5300 DEBT SERVICE | 13,783,819 | 0 | 13,783,819 |
| 53 5400 DEPRECIATION & AMORITIZN | 50,372,000 | 0 | 50,372,000 |
| 53 5600 ASSET & OTHER ADJUSTMENT | 998 | 0 | 998 |
| 53 5800 OTHER ADMINISTRATIVE EXP | 53,324,902 | 0 | 53,324,902 |
| ----- | | | |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 117,498,128 | 0 | 117,498,128 |
| ----- | | | |
| TOTAL REQUIREMENTS | 812,556,177 | 0 | 812,556,177 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 8101 TRANSFER FROM OP RESERVE | 760,808,653 | 0 | 760,808,653 |
| 43 8103 TRANSFER FROM GEN FUND | 45,673,970 | 0 | 45,673,970 |
| ----- | | | |
| TOTAL RECEIPTS | 806,482,623 | 0 | 806,482,623 |
| ----- | | | |
| CHANGE IN FUND BALANCE | -6,073,554 | 0 | -6,073,554 |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

12:13:05 09/23/08

POSITION COUNTS

SUMMARY BY FUND

6095

PAGE 1

56096 UNC HOSPITALS-OPERATING

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 5200 ADULT SERVICES | 1,833.450 | .000 | 1,833.450 |
| 5400 PEDIATRIC SERVICES | 456.200 | .000 | 456.200 |
| 5600 ANCILLARY SERVICES | 3,188.920 | .000 | 3,188.920 |
| 5700 REGIONAL SERVICES | 212.850 | .000 | 212.850 |
| 5800 ADMINISTRATION | 539.200 | .000 | 539.200 |
| ----- | | | |
| TOTAL REQUIREMENTS | 6,230.620 | .000 | 6,230.620 |
| ----- | | | |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

12:13:05 09/23/08

POSITION COUNTS

SUMMARY BY ACCOUNT

6095

PAGE 1

56096 UNC HOSPITALS-OPERATING

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 1110 EPA REG SALARIES-UNIV | 822.000 | .000 | 822.000 |
| 53 1210 SPA-REG SALARIES-UNIV | 5,408.620 | .000 | 5,408.620 |
| ----- | | | |
| TOTAL REQUIREMENTS | 6,230.620 | .000 | 6,230.620 |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

3510

PAGE 1

63501 DPI-TRUST SPECIAL
6102 STATE LITERARY FUND

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 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 |

3510

PAGE 2

63501 DPI-TRUST SPECIAL
6103 CHILDREN'S TRUST FUND

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 1212 SPA-REG SALARIES-RECPT | 100,232 | 0 | 100,232 |
| 53 1462 EPA&SPA-LONGEVITY PAY-R | 2,617 | 0 | 2,617 |
| 53 1512 SOCIAL SEC CONTRIB-RECPT | 7,868 | 0 | 7,868 |
| 53 1522 REG RETIRE CONTRIB-RECPT | 8,053 | 0 | 8,053 |
| 53 1562 MED INSUR CONTRIB-RECPT | 6,151 | 0 | 6,151 |
| ----- | | | |
| TOTAL PERSONAL SERVICES | 124,921 | 0 | 124,921 |
| ----- | | | |
| 53 2150 ACADEMIC SERVICES | 565,130 | -45,130 | 520,000 |
| 53 2500 RENTAL/LEASES | 526 | 3,474 | 4,000 |
| 53 2700 TRAVEL/OTHER EMPLOYEE EX | 654 | 7,946 | 8,600 |
| 53 2800 COMMUNICATION/DATA PRO | 1,838 | 2,912 | 4,750 |
| 53 2900 OTHER SERVICES | 125 | 375 | 500 |
| ----- | | | |
| TOTAL PURCHASED SERVICES | 568,273 | -30,423 | 537,850 |
| ----- | | | |
| 53 3100 GENERAL ADMIN SUPPLIES | 212 | 3,088 | 3,300 |
| 53 3700 RESEARCH/EDUC SUPPLY | 0 | 300 | 300 |
| ----- | | | |
| TOTAL SUPPLIES | 212 | 3,388 | 3,600 |
| ----- | | | |
| 53 4500 EQUIPMENT | 257 | 2,593 | 2,850 |
| ----- | | | |
| TOTAL PROPERTY, PLANT & EQUIPMT | 257 | 2,593 | 2,850 |
| ----- | | | |
| 53 5800 OTHER ADMIN EXPENSES | 620 | 80 | 700 |
| ----- | | | |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 620 | 80 | 700 |
| ----- | | | |
| 53 8185 TRFR OUT-DHHS WOMEN HLTH | 25,000 | -25,000 | 0 |
| ----- | | | |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 25,000 | -25,000 | 0 |
| ----- | | | |
| TOTAL REQUIREMENTS | 719,283 | -49,362 | 669,921 |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

3510

PAGE 3

63501 DPI-TRUST SPECIAL
6103 CHILDREN'S TRUST FUND

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| 43 3120 STIF INT INC-PROGRAM REV | 34,312 | -2,129 | 32,183 |
| 43 5200 PERMIT LICENSE | 361,597 | -43,246 | 318,351 |
| 43 8111 TRF IN-CHILDREN'S TRUST | 247,500 | 0 | 247,500 |
| 43 9200 BUDGETED FUND BAL-AUTHOR | 75,874 | -3,987 | 71,887 |
| TOTAL RECEIPTS | 719,283 | -49,362 | 669,921 |
| CHANGE IN FUND BALANCE | 0 | 0 | 0 |

BI233

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

AWG

12:13:05 09/23/08

3510

PAGE 4

63501 DPI-TRUST SPECIAL
6104 RODMAN SCHOLARSHIP

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 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 |
| ----- | | | |
| ----- | | | |

3510

PAGE 5

63501 DPI-TRUST SPECIAL
6108 TEACHING FELLOWS

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 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 | 12,350,000 | 0 | 12,350,000 |
| ----- | | | |
| TOTAL AID & PUBLIC ASSISTANCE | 13,160,000 | 0 | 13,160,000 |
| ----- | | | |
| TOTAL REQUIREMENTS | 13,175,953 | 0 | 13,175,953 |
| ----- | | | |
| 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 | 12,110,000 | 0 | 12,110,000 |
| ----- | | | |
| TOTAL RECEIPTS | 13,175,953 | 0 | 13,175,953 |
| ----- | | | |
| CHANGE IN FUND BALANCE | 0 | 0 | 0 |
| ----- | | | |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

3510

PAGE 6

63501 DPI-TRUST SPECIAL

6112 COMPUTER LOAN REVOLVING

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 5900 OTHER EXPENSES | 6,573 | 0 | 6,573 |
| ----- | | | |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 6,573 | 0 | 6,573 |
| ----- | | | |
| TOTAL REQUIREMENTS | 6,573 | 0 | 6,573 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 3120 STIF INT INC-PROGRAM REV | 6,573 | 0 | 6,573 |
| ----- | | | |
| TOTAL RECEIPTS | 6,573 | 0 | 6,573 |
| ----- | | | |
| CHANGE IN FUND BALANCE | 0 | 0 | 0 |
| ----- | | | |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

3510

PAGE 7

63501 DPI-TRUST SPECIAL
6116 EDUCATION FUND

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 5800 OTHER ADMIN EXPENSES | 21,000 | 0 | 21,000 |
| ----- | | | |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 21,000 | 0 | 21,000 |
| ----- | | | |
| 53 6890 OTHER EDUCATIONAL AWARDS | -21,000 | 0 | -21,000 |
| 53 6990 EDUCATION GRANTS | 14,608 | 0 | 14,608 |
| ----- | | | |
| TOTAL AID & PUBLIC ASSISTANCE | -6,392 | 0 | -6,392 |
| ----- | | | |
| 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 |
| ----- | | | |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

3510

PAGE 8

63501 DPI-TRUST SPECIAL

6117 BS & TECH ALLIANCE BETA

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 2181 FOOD SERVICES WKSHP/CONF | 134 | 0 | 134 |
| ----- | | | |
| TOTAL PURCHASED SERVICES | 134 | 0 | 134 |
| ----- | | | |
| TOTAL REQUIREMENTS | 134 | 0 | 134 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 6200 NONCAPITAL GIFTS | 134 | 0 | 134 |
| ----- | | | |
| TOTAL RECEIPTS | 134 | 0 | 134 |
| ----- | | | |
| CHANGE IN FUND BALANCE | 0 | 0 | 0 |
| ----- | | | |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

3510

PAGE 1

63501 DPI-TRUST SPECIAL

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 6102 STATE LITERARY FUND | 95,821 | 0 | 95,821 |
| 6103 CHILDREN'S TRUST FUND | 719,283 | -49,362 | 669,921 |
| 6104 RODMAN SCHOLARSHIP | 400 | 0 | 400 |
| 6108 TEACHING FELLOWS | 13,175,953 | 0 | 13,175,953 |
| 6112 COMPUTER LOAN REVOLVING | 6,573 | 0 | 6,573 |
| 6116 EDUCATION FUND | 14,608 | 0 | 14,608 |
| 6117 BS & TECH ALLIANCE BETA | 134 | 0 | 134 |
| TOTAL REQUIREMENTS | 14,012,772 | -49,362 | 13,963,410 |
| ESTIMATED RECEIPTS | | | |
| 6102 STATE LITERARY FUND | 95,821 | 0 | 95,821 |
| 6103 CHILDREN'S TRUST FUND | 719,283 | -49,362 | 669,921 |
| 6104 RODMAN SCHOLARSHIP | 400 | 0 | 400 |
| 6108 TEACHING FELLOWS | 13,175,953 | 0 | 13,175,953 |
| 6112 COMPUTER LOAN REVOLVING | 6,573 | 0 | 6,573 |
| 6116 EDUCATION FUND | 14,608 | 0 | 14,608 |
| 6117 BS & TECH ALLIANCE BETA | 134 | 0 | 134 |
| TOTAL RECEIPTS | 14,012,772 | -49,362 | 13,963,410 |
| CHANGE IN FUND BALANCE | 0 | 0 | 0 |

3510

PAGE 1

63501 DPI-TRUST SPECIAL

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1212 SPA-REG SALARIES-RECPT | 100,232 | 0 | 100,232 |
| 53 1462 EPA&SPA-LONGEVITY PAY-R | 2,617 | 0 | 2,617 |
| 53 1512 SOCIAL SEC CONTRIB-RECPT | 7,868 | 0 | 7,868 |
| 53 1522 REG RETIRE CONTRIB-RECPT | 8,053 | 0 | 8,053 |
| 53 1562 MED INSUR CONTRIB-RECPT | 6,151 | 0 | 6,151 |
| TOTAL PERSONAL SERVICES | 124,921 | 0 | 124,921 |
| 53 2150 ACADEMIC SERVICES | 565,130 | -45,130 | 520,000 |
| 53 2181 FOOD SERVICES WKSHP/CONF | 134 | 0 | 134 |
| 53 2500 RENTAL/LEASES | 526 | 3,474 | 4,000 |
| 53 2700 TRAVEL/OTHER EMPLOYEE EX | 654 | 7,946 | 8,600 |
| 53 2800 COMMUNICATION/DATA PRO | 1,838 | 2,912 | 4,750 |
| 53 2900 OTHER SERVICES | 125 | 375 | 500 |
| TOTAL PURCHASED SERVICES | 568,407 | -30,423 | 537,984 |
| 53 3100 GENERAL ADMIN SUPPLIES | 212 | 3,088 | 3,300 |
| 53 3700 RESEARCH/EDUC SUPPLY | 0 | 300 | 300 |
| TOTAL SUPPLIES | 212 | 3,388 | 3,600 |
| 53 4500 EQUIPMENT | 257 | 2,593 | 2,850 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 257 | 2,593 | 2,850 |
| 53 5800 OTHER ADMIN EXPENSES | 21,620 | 80 | 21,700 |
| 53 5900 OTHER EXPENSES | 118,347 | 0 | 118,347 |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 139,967 | 80 | 140,047 |
| 53 6G02 PUBLIC SCHOOL FORUM | 810,000 | 0 | 810,000 |
| 53 6850 TEACHERS SCHOLARSHIPS | 12,350,400 | 0 | 12,350,400 |
| 53 6890 OTHER EDUCATIONAL AWARDS | -21,000 | 0 | -21,000 |
| 53 6990 EDUCATION GRANTS | 14,608 | 0 | 14,608 |
| TOTAL AID & PUBLIC ASSISTANCE | 13,154,008 | 0 | 13,154,008 |
| 53 8185 TRFR OUT-DHHS WOMEN HLTH | 25,000 | -25,000 | 0 |
| TOTAL INTRAGOVERNMENTAL TRANACTN | 25,000 | -25,000 | 0 |
| TOTAL REQUIREMENTS | 14,012,772 | -49,362 | 13,963,410 |

BI233

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

AWG

12:13:05 09/23/08

3510

PAGE 2

63501 DPI-TRUST SPECIAL

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS | | | |
| 43 3120 STIF INT INC-PROGRAM REV | 89,204 | -2,129 | 87,075 |
| 43 3200 INT EARNINGS LOAN-PROGRM | 118,463 | 0 | 118,463 |
| 43 5200 PERMIT LICENSE | 361,597 | -43,246 | 318,351 |
| 43 6200 NONCAPITAL GIFTS | 134 | 0 | 134 |
| 43 7111 LOAN COLLECTION-PRINCIPA | 1,010,000 | 0 | 1,010,000 |
| 43 8109 TRF IN-TEACH FELLOWS | 12,110,000 | 0 | 12,110,000 |
| 43 8111 TRF IN-CHILDREN'S TRUST | 247,500 | 0 | 247,500 |
| 43 9200 BUDGETED FUND BAL-AUTHOR | 75,874 | -3,987 | 71,887 |
| ----- | | | |
| TOTAL RECEIPTS | 14,012,772 | -49,362 | 13,963,410 |
| ----- | | | |
| CHANGE IN FUND BALANCE | 0 | 0 | 0 |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

12:13:05 09/23/08

POSITION COUNTS

SUMMARY BY FUND

3510

63501 DPI-TRUST SPECIAL

PAGE 1

DESCRIPTION

2008-09
ORIGINAL

2008-09
REVISION

2008-09
REVISED

REQUIREMENTS

| | | | |
|----------------------------|-------|------|-------|
| ----- | | | |
| 6103 CHILDREN'S TRUST FUND | 1.500 | .000 | 1.500 |
| ----- | | | |
| TOTAL REQUIREMENTS | 1.500 | .000 | 1.500 |
| ----- | | | |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

12:13:05 09/23/08

POSITION COUNTS

SUMMARY BY ACCOUNT

3510

PAGE 1

63501 DPI-TRUST SPECIAL

DESCRIPTION

2008-09
ORIGINAL

2008-09
REVISION

2008-09
REVISED

REQUIREMENTS

53 1212 SPA-REG SALARIES-RECPT 1.500 .000 1.500

TOTAL REQUIREMENTS 1.500 .000 1.500

BI233

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

AWG

12:13:05 09/23/08

3510

PAGE 1

63503 DPI-TRUST-GF

6110 BUNCOMBE MEDICAID

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 6500 STATE AID TO LEA'S | 350,623 | 0 | 350,623 |
| ----- | | | |
| TOTAL AID & PUBLIC ASSISTANCE | 350,623 | 0 | 350,623 |
| ----- | | | |
| TOTAL REQUIREMENTS | 350,623 | 0 | 350,623 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 3120 STIF INT INC-PROGRAM REV | 58,560 | 0 | 58,560 |
| 43 8185 TRFR IN -DHHS | 292,063 | 0 | 292,063 |
| ----- | | | |
| TOTAL RECEIPTS | 350,623 | 0 | 350,623 |
| ----- | | | |
| CHANGE IN FUND BALANCE | 0 | 0 | 0 |
| ----- | | | |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

3510

PAGE 2

63503 DPI-TRUST-GF
6260 CUMBERLAND MEDICAID

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 6500 STATE AID TO LEA'S | 5,806,650 | 0 | 5,806,650 |
| TOTAL AID & PUBLIC ASSISTANCE | 5,806,650 | 0 | 5,806,650 |
| TOTAL REQUIREMENTS | 5,806,650 | 0 | 5,806,650 |
| ESTIMATED RECEIPTS | | | |
| 43 3120 STIF INT INC-PROGRAM REV | 1,323,602 | 0 | 1,323,602 |
| 43 8185 TRFR IN -DHHS | 4,483,048 | 0 | 4,483,048 |
| TOTAL RECEIPTS | 5,806,650 | 0 | 5,806,650 |
| CHANGE IN FUND BALANCE | 0 | 0 | 0 |

BI233

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

AWG

12:13:05 09/23/08

3510

PAGE 3

63503 DPI-TRUST-GF

6360 GASTON MEDICAID OUTREACH

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 6500 STATE AID TO LEA'S | 289,175 | 0 | 289,175 |
| ----- | | | |
| TOTAL AID & PUBLIC ASSISTANCE | 289,175 | 0 | 289,175 |
| ----- | | | |
| TOTAL REQUIREMENTS | 289,175 | 0 | 289,175 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 3120 STIF INT INC-PROGRAM REV | 32,010 | 0 | 32,010 |
| 43 8185 TRFR IN -DHHS | 257,165 | 0 | 257,165 |
| ----- | | | |
| TOTAL RECEIPTS | 289,175 | 0 | 289,175 |
| ----- | | | |
| CHANGE IN FUND BALANCE | 0 | 0 | 0 |
| ----- | | | |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

3510

PAGE 4

63503 DPI-TRUST-GF

6450 HENDERSON MEDICAID

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 6500 STATE AID TO LEA'S | 95,295 | 0 | 95,295 |
| ----- | | | |
| TOTAL AID & PUBLIC ASSISTANCE | 95,295 | 0 | 95,295 |
| ----- | | | |
| TOTAL REQUIREMENTS | 95,295 | 0 | 95,295 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 3120 STIF INT INC-PROGRAM REV | 19,299 | 0 | 19,299 |
| 43 8185 TRFR IN -DHHS | 75,996 | 0 | 75,996 |
| ----- | | | |
| TOTAL RECEIPTS | 95,295 | 0 | 95,295 |
| ----- | | | |
| CHANGE IN FUND BALANCE | 0 | 0 | 0 |
| ----- | | | |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

3510

PAGE 5

63503 DPI-TRUST-GF
6600 MECKLENBURG MEDICAID

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 6500 STATE AID TO LEA'S | 586,267 | 0 | 586,267 |
| ----- | | | |
| TOTAL AID & PUBLIC ASSISTANCE | 586,267 | 0 | 586,267 |
| ----- | | | |
| TOTAL REQUIREMENTS | 586,267 | 0 | 586,267 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 3120 STIF INT INC-PROGRAM REV | 109,020 | 0 | 109,020 |
| 43 8185 TRFR IN -DHHS | 477,247 | 0 | 477,247 |
| ----- | | | |
| TOTAL RECEIPTS | 586,267 | 0 | 586,267 |
| ----- | | | |
| CHANGE IN FUND BALANCE | 0 | 0 | 0 |
| ----- | | | |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

3510

PAGE 6

63503 DPI-TRUST-GF

6610 MITCHELL CO MEDICAID OUT

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 6500 STATE AID TO LEA'S | 5,488 | 0 | 5,488 |
| ----- | | | |
| TOTAL AID & PUBLIC ASSISTANCE | 5,488 | 0 | 5,488 |
| ----- | | | |
| TOTAL REQUIREMENTS | 5,488 | 0 | 5,488 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 8185 TRFR IN -DHHS | 5,488 | 0 | 5,488 |
| ----- | | | |
| TOTAL RECEIPTS | 5,488 | 0 | 5,488 |
| ----- | | | |
| CHANGE IN FUND BALANCE | 0 | 0 | 0 |
| ----- | | | |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

3510

PAGE 7

63503 DPI-TRUST-GF
6650 NEW HANOVER MEDICAID

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 6500 STATE AID TO LEA'S | 388,129 | 0 | 388,129 |
| ----- | | | |
| TOTAL AID & PUBLIC ASSISTANCE | 388,129 | 0 | 388,129 |
| ----- | | | |
| TOTAL REQUIREMENTS | 388,129 | 0 | 388,129 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 3120 STIF INT INC-PROGRAM REV | 77,242 | 0 | 77,242 |
| 43 8185 TRFR IN -DHHS | 310,887 | 0 | 310,887 |
| ----- | | | |
| TOTAL RECEIPTS | 388,129 | 0 | 388,129 |
| ----- | | | |
| CHANGE IN FUND BALANCE | 0 | 0 | 0 |
| ----- | | | |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

3510

PAGE 8

63503 DPI-TRUST-GF

6790 Rockingham Medicaid Out

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 6500 STATE AID TO LEA'S | 193,785 | 0 | 193,785 |
| ----- | | | |
| TOTAL AID & PUBLIC ASSISTANCE | 193,785 | 0 | 193,785 |
| ----- | | | |
| TOTAL REQUIREMENTS | 193,785 | 0 | 193,785 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 3120 STIF INT INC-PROGRAM REV | 29,927 | 0 | 29,927 |
| 43 8185 TRFR IN -DHHS | 163,858 | 0 | 163,858 |
| ----- | | | |
| TOTAL RECEIPTS | 193,785 | 0 | 193,785 |
| ----- | | | |
| CHANGE IN FUND BALANCE | 0 | 0 | 0 |
| ----- | | | |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

3510

PAGE 9

63503 DPI-TRUST-GF

6800 ROWAN MEDICAID OUTREACH

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 6500 STATE AID TO LEA'S | 51,713 | 0 | 51,713 |
| ----- | | | |
| TOTAL AID & PUBLIC ASSISTANCE | 51,713 | 0 | 51,713 |
| ----- | | | |
| TOTAL REQUIREMENTS | 51,713 | 0 | 51,713 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 8185 TRFR IN -DHHS | 51,713 | 0 | 51,713 |
| ----- | | | |
| TOTAL RECEIPTS | 51,713 | 0 | 51,713 |
| ----- | | | |
| CHANGE IN FUND BALANCE | 0 | 0 | 0 |
| ----- | | | |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

3510

PAGE 10

63503 DPI-TRUST-GF
6900 UNION CO MEDICAID OUTREA

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 6500 STATE AID TO LEA'S | 12,701 | 0 | 12,701 |
| ----- | | | |
| TOTAL AID & PUBLIC ASSISTANCE | 12,701 | 0 | 12,701 |
| ----- | | | |
| TOTAL REQUIREMENTS | 12,701 | 0 | 12,701 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 8185 TRFR IN -DHHS | 12,701 | 0 | 12,701 |
| ----- | | | |
| TOTAL RECEIPTS | 12,701 | 0 | 12,701 |
| ----- | | | |
| CHANGE IN FUND BALANCE | 0 | 0 | 0 |
| ----- | | | |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

3510

PAGE 11

63503 DPI-TRUST-GF
6920 WAKE MEDICAID OUTREACH

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 6500 STATE AID TO LEA'S | 747,197 | 0 | 747,197 |
| ----- | | | |
| TOTAL AID & PUBLIC ASSISTANCE | 747,197 | 0 | 747,197 |
| ----- | | | |
| TOTAL REQUIREMENTS | 747,197 | 0 | 747,197 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 3120 STIF INT INC-PROGRAM REV | 705,684 | 0 | 705,684 |
| 43 8185 TRFR IN -DHHS | 41,513 | 0 | 41,513 |
| ----- | | | |
| TOTAL RECEIPTS | 747,197 | 0 | 747,197 |
| ----- | | | |
| CHANGE IN FUND BALANCE | 0 | 0 | 0 |
| ----- | | | |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

3510

PAGE 12

63503 DPI-TRUST-GF
6970 WILKES CO MEDICAID OUTRC

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 6500 STATE AID TO LEA'S | 19,525 | 0 | 19,525 |
| ----- | | | |
| TOTAL AID & PUBLIC ASSISTANCE | 19,525 | 0 | 19,525 |
| ----- | | | |
| TOTAL REQUIREMENTS | 19,525 | 0 | 19,525 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 8185 TRFR IN -DHHS | 19,525 | 0 | 19,525 |
| ----- | | | |
| TOTAL RECEIPTS | 19,525 | 0 | 19,525 |
| ----- | | | |
| CHANGE IN FUND BALANCE | 0 | 0 | 0 |
| ----- | | | |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

3510

PAGE 13

63503 DPI-TRUST-GF
6995 YANCEY CO MEDICAID OUTRC

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 6500 STATE AID TO LEA'S | 6,994 | 0 | 6,994 |
| ----- | | | |
| TOTAL AID & PUBLIC ASSISTANCE | 6,994 | 0 | 6,994 |
| ----- | | | |
| TOTAL REQUIREMENTS | 6,994 | 0 | 6,994 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 8185 TRFR IN -DHHS | 6,994 | 0 | 6,994 |
| ----- | | | |
| TOTAL RECEIPTS | 6,994 | 0 | 6,994 |
| ----- | | | |
| CHANGE IN FUND BALANCE | 0 | 0 | 0 |
| ----- | | | |
| ----- | | | |

3510

PAGE 1

63503 DPI-TRUST-GF

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-------------------------------|------------------|------------------|------------------|
| REQUIREMENTS | | | |
| 6110 BUNCOMBE MEDICAID | 350,623 | 0 | 350,623 |
| 6260 CUMBERLAND MEDICAID | 5,806,650 | 0 | 5,806,650 |
| 6360 GASTON MEDICAID OUTREACH | 289,175 | 0 | 289,175 |
| 6450 HENDERSON MEDICAID | 95,295 | 0 | 95,295 |
| 6600 MECKLENBURG MEDICAID | 586,267 | 0 | 586,267 |
| 6610 MITCHELL CO MEDICAID OUT | 5,488 | 0 | 5,488 |
| 6650 NEW HANOVER MEDICAID | 388,129 | 0 | 388,129 |
| 6790 Rockingham Medicaid Out | 193,785 | 0 | 193,785 |
| 6800 ROWAN MEDICAID OUTREACH | 51,713 | 0 | 51,713 |
| 6900 UNION CO MEDICAID OUTREA | 12,701 | 0 | 12,701 |
| 6920 WAKE MEDICAID OUTREACH | 747,197 | 0 | 747,197 |
| 6970 WILKES CO MEDICAID OUTRC | 19,525 | 0 | 19,525 |
| 6995 YANCEY CO MEDICAID OUTRC | 6,994 | 0 | 6,994 |
| TOTAL REQUIREMENTS | 8,553,542 | 0 | 8,553,542 |
| ESTIMATED RECEIPTS | | | |
| 6110 BUNCOMBE MEDICAID | 350,623 | 0 | 350,623 |
| 6260 CUMBERLAND MEDICAID | 5,806,650 | 0 | 5,806,650 |
| 6360 GASTON MEDICAID OUTREACH | 289,175 | 0 | 289,175 |
| 6450 HENDERSON MEDICAID | 95,295 | 0 | 95,295 |
| 6600 MECKLENBURG MEDICAID | 586,267 | 0 | 586,267 |
| 6610 MITCHELL CO MEDICAID OUT | 5,488 | 0 | 5,488 |
| 6650 NEW HANOVER MEDICAID | 388,129 | 0 | 388,129 |
| 6790 Rockingham Medicaid Out | 193,785 | 0 | 193,785 |
| 6800 ROWAN MEDICAID OUTREACH | 51,713 | 0 | 51,713 |
| 6900 UNION CO MEDICAID OUTREA | 12,701 | 0 | 12,701 |
| 6920 WAKE MEDICAID OUTREACH | 747,197 | 0 | 747,197 |
| 6970 WILKES CO MEDICAID OUTRC | 19,525 | 0 | 19,525 |
| 6995 YANCEY CO MEDICAID OUTRC | 6,994 | 0 | 6,994 |
| TOTAL RECEIPTS | 8,553,542 | 0 | 8,553,542 |
| CHANGE IN FUND BALANCE | 0 | 0 | 0 |

BI233

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

AWG

12:13:05 09/23/08

3510

PAGE 1

63503 DPI-TRUST-GF

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 6500 STATE AID TO LEA'S | 8,553,542 | 0 | 8,553,542 |
| TOTAL AID & PUBLIC ASSISTANCE | 8,553,542 | 0 | 8,553,542 |
| TOTAL REQUIREMENTS | 8,553,542 | 0 | 8,553,542 |
| ESTIMATED RECEIPTS | | | |
| 43 3120 STIF INT INC-PROGRAM REV | 2,355,344 | 0 | 2,355,344 |
| 43 8185 TRFR IN -DHHS | 6,198,198 | 0 | 6,198,198 |
| TOTAL RECEIPTS | 8,553,542 | 0 | 8,553,542 |
| CHANGE IN FUND BALANCE | 0 | 0 | 0 |

BI233

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

AWG

12:13:05 09/23/08

3510
63503 DPI-TRUST-GF

PAGE 1

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-------------|---------------------|---------------------|--------------------|
|-------------|---------------------|---------------------|--------------------|

REQUIREMENTS

TOTAL REQUIREMENTS .000 .000 .000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

12:13:05 09/23/08

POSITION COUNTS

SUMMARY BY ACCOUNT

3510

63503 DPI-TRUST-GF

PAGE 1

DESCRIPTION

2008-09
ORIGINAL

2008-09
REVISION

2008-09
REVISED

REQUIREMENTS

TOTAL REQUIREMENTS

.000

.000

.000

3510

PAGE 1

63510 DPI-TRUST

6101 PUBLIC SCHOOL INSURANCE

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1212 SPA-REG SALARIES-RECPT | 457,278 | 0 | 457,278 |
| 53 1312 REG(N S) TEMP WAGES-RECP | 3,000 | 0 | 3,000 |
| 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 | 33,401 | 0 | 33,401 |
| 53 1522 REG RETIRE CONTRIB-RECPT | 27,426 | 0 | 27,426 |
| 53 1562 MED INS CONTRIB-RECPTS | 34,880 | 0 | 34,880 |
| TOTAL PERSONAL SERVICES | 569,955 | 0 | 569,955 |
| 53 2199 MISC CONTRACTUAL SERVICE | 20,000 | 0 | 20,000 |
| 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 | 85,065 | 0 | 85,065 |
| 53 2800 COMMUNICATIONS&DATA PROC | 15,531 | 0 | 15,531 |
| 53 2900 OTHER SERVICES | 3,007,972 | 0 | 3,007,972 |
| TOTAL PURCHASED SERVICES | 3,133,896 | 0 | 3,133,896 |
| 53 3100 GENERAL ADMIN SUPPLIES | 8,000 | 0 | 8,000 |
| 53 3700 RESEARCH/DEVELOP& ED SUP | 500 | 0 | 500 |
| TOTAL SUPPLIES | 8,500 | 0 | 8,500 |
| 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 | 6,521,980 | 0 | 6,521,980 |
| 53 5800 OTHER ADMINISTRATIVE EXP | 4,800 | 0 | 4,800 |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 6,526,780 | 0 | 6,526,780 |
| TOTAL REQUIREMENTS | 10,250,000 | 0 | 10,250,000 |

BI233

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

AWG

12:13:05 09/23/08

3510

PAGE 2

63510 DPI-TRUST

6101 PUBLIC SCHOOL INSURANCE

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 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)

AWG

12:13:05 09/23/08

3510

PAGE 3

63510 DPI-TRUST

6102 STATE LITERARY FUND

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 5900 OTHER EXPENSES | 50,566 | -95,821 | -45,255 |
| ----- | | | |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 50,566 | -95,821 | -45,255 |
| ----- | | | |
| TOTAL REQUIREMENTS | 50,566 | -95,821 | -45,255 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 3120 STIF INT INC-PROGRAM REV | 7,000 | -8,311 | -1,311 |
| 43 3200 INT EARNINGS LOAN-PROGRM | 13,566 | -17,510 | -3,944 |
| 43 7111 LOAN COLLECTION PRINCIPL | 30,000 | -70,000 | -40,000 |
| ----- | | | |
| TOTAL RECEIPTS | 50,566 | -95,821 | -45,255 |
| ----- | | | |
| CHANGE IN FUND BALANCE | 0 | 0 | 0 |
| ----- | | | |

3510

PAGE 4

63510 DPI-TRUST
6103 CHILDREN'S TRUST FUND

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1212 SPA-REG SALARIES-RECPT | -34,314 | 0 | -34,314 |
| 53 1512 SOCIAL SEC CONTRIB-RECPT | -1,678 | 0 | -1,678 |
| 53 1522 REG RETIRE CONTRIB-RECPT | -1,566 | 0 | -1,566 |
| 53 1562 MED INS CONTRIB-RECPTS | -1,125 | 0 | -1,125 |
| TOTAL PERSONAL SERVICES | -38,683 | 0 | -38,683 |
| 53 2150 ACADEMIC SERVICES | 15,087 | 0 | 15,087 |
| 53 2800 COMMUNICATIONS&DATA PROC | -500 | 0 | -500 |
| TOTAL PURCHASED SERVICES | 14,587 | 0 | 14,587 |
| 53 3100 GENERAL ADMIN SUPPLIES | 600 | 0 | 600 |
| TOTAL SUPPLIES | 600 | 0 | 600 |
| 53 5800 OTHER ADMINISTRATIVE EXP | -100 | 0 | -100 |
| TOTAL OTHER EXPENSES & ADJUSTMENT | -100 | 0 | -100 |
| 53 8185 TRF OUT-DHHS WOMEN HEALT | -25,000 | 0 | -25,000 |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | -25,000 | 0 | -25,000 |
| TOTAL REQUIREMENTS | -48,596 | 0 | -48,596 |
| ESTIMATED RECEIPTS | | | |
| 43 3120 STIF INT INC-PROGRAM REV | -14,312 | 0 | -14,312 |
| 43 5200 PERMIT LICENSE | -28,375 | 0 | -28,375 |
| 43 9200 BUDGETED FUND BALANCE | -5,909 | 0 | -5,909 |
| TOTAL RECEIPTS | -48,596 | 0 | -48,596 |
| CHANGE IN FUND BALANCE | 0 | 0 | 0 |

BI233

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

AWG

12:13:05 09/23/08

3510

PAGE 5

63510 DPI-TRUST

6108 TEACHING FELLOWS

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 6850 TEACHERS SCHOLARSHIPS | -650,000 | 0 | -650,000 |
| ----- | | | |
| TOTAL AID & PUBLIC ASSISTANCE | -650,000 | 0 | -650,000 |
| ----- | | | |
| TOTAL REQUIREMENTS | -650,000 | 0 | -650,000 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 8109 TRF IN 63510 TEACH FELLO | -650,000 | 0 | -650,000 |
| ----- | | | |
| TOTAL RECEIPTS | -650,000 | 0 | -650,000 |
| ----- | | | |
| CHANGE IN FUND BALANCE | 0 | 0 | 0 |
| ----- | | | |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

3510

PAGE 6

63510 DPI-TRUST

6116 EDUCATION FUND

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 5800 OTHER ADMINISTRATIVE EXP | -21,000 | 0 | -21,000 |
| ----- | | | |
| TOTAL OTHER EXPENSES & ADJUSTMENT | -21,000 | 0 | -21,000 |
| ----- | | | |
| 53 6890 OTHER EDUCATIONAL AWARDS | 21,000 | 0 | 21,000 |
| ----- | | | |
| TOTAL AID & PUBLIC ASSISTANCE | 21,000 | 0 | 21,000 |
| ----- | | | |
| TOTAL REQUIREMENTS | 0 | 0 | 0 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| TOTAL RECEIPTS | 0 | 0 | 0 |
| ----- | | | |
| CHANGE IN FUND BALANCE | 0 | 0 | 0 |
| ----- | | | |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

3510

PAGE 1

63510 DPI-TRUST

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 6101 PUBLIC SCHOOL INSURANCE | 10,250,000 | 0 | 10,250,000 |
| 6102 STATE LITERARY FUND | 50,566 | -95,821 | -45,255 |
| 6103 CHILDREN'S TRUST FUND | -48,596 | 0 | -48,596 |
| 6108 TEACHING FELLOWS | -650,000 | 0 | -650,000 |
| TOTAL REQUIREMENTS | 9,601,970 | -95,821 | 9,506,149 |
| ESTIMATED RECEIPTS | | | |
| 6101 PUBLIC SCHOOL INSURANCE | 10,250,000 | 0 | 10,250,000 |
| 6102 STATE LITERARY FUND | 50,566 | -95,821 | -45,255 |
| 6103 CHILDREN'S TRUST FUND | -48,596 | 0 | -48,596 |
| 6108 TEACHING FELLOWS | -650,000 | 0 | -650,000 |
| TOTAL RECEIPTS | 9,601,970 | -95,821 | 9,506,149 |
| CHANGE IN FUND BALANCE | 0 | 0 | 0 |

3510

PAGE 1

63510 DPI-TRUST

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|------------------|------------------|-----------------|
| REQUIREMENTS | | | |
| 53 1212 SPA-REG SALARIES-RECPT | 422,964 | 0 | 422,964 |
| 53 1312 REG(N S) TEMP WAGES-RECP | 3,000 | 0 | 3,000 |
| 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 | 31,723 | 0 | 31,723 |
| 53 1522 REG RETIRE CONTRIB-RECPT | 25,860 | 0 | 25,860 |
| 53 1562 MED INS CONTRIB-RECPTS | 33,755 | 0 | 33,755 |
| TOTAL PERSONAL SERVICES | 531,272 | 0 | 531,272 |
| 53 2150 ACADEMIC SERVICES | 15,087 | 0 | 15,087 |
| 53 2199 MISC CONTRACTUAL SERVICE | 20,000 | 0 | 20,000 |
| 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 | 85,065 | 0 | 85,065 |
| 53 2800 COMMUNICATIONS&DATA PROC | 15,031 | 0 | 15,031 |
| 53 2900 OTHER SERVICES | 3,007,972 | 0 | 3,007,972 |
| TOTAL PURCHASED SERVICES | 3,148,483 | 0 | 3,148,483 |
| 53 3100 GENERAL ADMIN SUPPLIES | 8,600 | 0 | 8,600 |
| 53 3700 RESEARCH/DEVELOP& ED SUP | 500 | 0 | 500 |
| TOTAL SUPPLIES | 9,100 | 0 | 9,100 |
| 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 | 6,521,980 | 0 | 6,521,980 |
| 53 5800 OTHER ADMINISTRATIVE EXP | -16,300 | 0 | -16,300 |
| 53 5900 OTHER EXPENSES | 50,566 | -95,821 | -45,255 |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 6,556,246 | -95,821 | 6,460,425 |
| 53 6850 TEACHERS SCHOLARSHIPS | -650,000 | 0 | -650,000 |
| 53 6890 OTHER EDUCATIONAL AWARDS | 21,000 | 0 | 21,000 |
| TOTAL AID & PUBLIC ASSISTANCE | -629,000 | 0 | -629,000 |
| 53 8185 TRF OUT-DHHS WOMEN HEALT | -25,000 | 0 | -25,000 |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | -25,000 | 0 | -25,000 |

BI233

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

AWG

12:13:05 09/23/08

3510

PAGE 2

63510 DPI-TRUST

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ----- | | | |
| TOTAL REQUIREMENTS | 9,601,970 | -95,821 | 9,506,149 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 3120 STIF INT INC-PROGRAM REV | -7,312 | -8,311 | -15,623 |
| 43 3121 STIF INTEREST | 250,000 | 0 | 250,000 |
| 43 3200 INT EARNINGS LOAN-PROGRM | 13,566 | -17,510 | -3,944 |
| 43 4600 INSURANCE PREMIUMS | 10,000,000 | 0 | 10,000,000 |
| 43 5200 PERMIT LICENSE | -28,375 | 0 | -28,375 |
| 43 7111 LOAN COLLECTION PRINCIPL | 30,000 | -70,000 | -40,000 |
| 43 8109 TRF IN 63510 TEACH FELLO | -650,000 | 0 | -650,000 |
| 43 9200 BUDGETED FUND BALANCE | -5,909 | 0 | -5,909 |
| ----- | | | |
| TOTAL RECEIPTS | 9,601,970 | -95,821 | 9,506,149 |
| ----- | | | |
| CHANGE IN FUND BALANCE | 0 | 0 | 0 |

BI233

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

AWG

12:13:05 09/23/08

3510
63510 DPI-TRUST

PAGE 1

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 6101 PUBLIC SCHOOL INSURANCE | 10.050 | .000 | 10.050 |
| 6103 CHILDREN'S TRUST FUND | -.500 | .000 | -.500 |
| ----- | | | |
| TOTAL REQUIREMENTS | 9.550 | .000 | 9.550 |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

3510
63510 DPI-TRUST

PAGE 1

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|--------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 1212 SPA-REG SALARIES-RECPT | 9.550 | .000 | 9.550 |
| ----- | | | |
| TOTAL REQUIREMENTS | 9.550 | .000 | 9.550 |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

3510

PAGE 1

63511 PUBLIC INSTRUCTION-TRUST FUND
6111 WORKERS' COMPENSATION

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 1631 MEDICAL PAYMENTS | 35,805,781 | 0 | 35,805,781 |
| ----- | | | |
| TOTAL PERSONAL SERVICES | 35,805,781 | 0 | 35,805,781 |
| ----- | | | |
| TOTAL REQUIREMENTS | 35,805,781 | 0 | 35,805,781 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 3120 STIF INT INC-PROGRAM REV | 140,000 | 0 | 140,000 |
| 43 8107 TRANSFER-IN GEN | 35,665,781 | 0 | 35,665,781 |
| ----- | | | |
| TOTAL RECEIPTS | 35,805,781 | 0 | 35,805,781 |
| ----- | | | |
| CHANGE IN FUND BALANCE | 0 | 0 | 0 |
| ----- | | | |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

3510

PAGE 1

63511 PUBLIC INSTRUCTION-TRUST FUND

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 6111 WORKERS' COMPENSATION | 35,805,781 | 0 | 35,805,781 |
| ----- | | | |
| TOTAL REQUIREMENTS | 35,805,781 | 0 | 35,805,781 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 6111 WORKERS' COMPENSATION | 35,805,781 | 0 | 35,805,781 |
| ----- | | | |
| TOTAL RECEIPTS | 35,805,781 | 0 | 35,805,781 |
| ----- | | | |
| CHANGE IN FUND BALANCE | 0 | 0 | 0 |
| ----- | | | |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

3510

PAGE 1

63511 PUBLIC INSTRUCTION-TRUST FUND

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1631 MEDICAL PAYMENTS | 35,805,781 | 0 | 35,805,781 |
| TOTAL PERSONAL SERVICES | 35,805,781 | 0 | 35,805,781 |
| TOTAL REQUIREMENTS | 35,805,781 | 0 | 35,805,781 |
| ESTIMATED RECEIPTS | | | |
| 43 3120 STIF INT INC-PROGRAM REV | 140,000 | 0 | 140,000 |
| 43 8107 TRANSFER-IN GEN | 35,665,781 | 0 | 35,665,781 |
| TOTAL RECEIPTS | 35,805,781 | 0 | 35,805,781 |
| CHANGE IN FUND BALANCE | 0 | 0 | 0 |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

12:13:05 09/23/08

POSITION COUNTS

SUMMARY BY FUND

3510

PAGE 1

63511 PUBLIC INSTRUCTION-TRUST FUND

DESCRIPTION

2008-09
ORIGINAL

2008-09
REVISION

2008-09
REVISED

REQUIREMENTS

TOTAL REQUIREMENTS

.000

.000

.000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

12:13:05 09/23/08

POSITION COUNTS

SUMMARY BY ACCOUNT

3510

PAGE 1

63511 PUBLIC INSTRUCTION-TRUST FUND

DESCRIPTION

2008-09
ORIGINAL

2008-09
REVISION

2008-09
REVISED

REQUIREMENTS

TOTAL REQUIREMENTS

.000

.000

.000

BI233

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

AWG

12:13:05 09/23/08

6800

PAGE 1

66800 COMM.COLLEGE-TRUST

6109 RAYMOND L JEFFERIED, JR

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 6890 OTHER EDUCATIONAL AWARDS | 1,000 | 0 | 1,000 |
| ----- | | | |
| TOTAL AID & PUBLIC ASSISTANCE | 1,000 | 0 | 1,000 |
| ----- | | | |
| TOTAL REQUIREMENTS | 1,000 | 0 | 1,000 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 6200 NONCAPITAL GIFTS | 1,000 | 0 | 1,000 |
| ----- | | | |
| TOTAL RECEIPTS | 1,000 | 0 | 1,000 |
| ----- | | | |
| CHANGE IN FUND BALANCE | 0 | 0 | 0 |
| ----- | | | |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6800

PAGE 2

66800 COMM.COLLEGE-TRUST
6117 Allen Todd Scholarship

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 6890 OTHER EDUCATIONAL AWARDS | 1,344 | 0 | 1,344 |
| ----- | | | |
| TOTAL AID & PUBLIC ASSISTANCE | 1,344 | 0 | 1,344 |
| ----- | | | |
| TOTAL REQUIREMENTS | 1,344 | 0 | 1,344 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 9200 FUND BALANCE | 1,344 | 0 | 1,344 |
| ----- | | | |
| TOTAL RECEIPTS | 1,344 | 0 | 1,344 |
| ----- | | | |
| CHANGE IN FUND BALANCE | 0 | 0 | 0 |
| ----- | | | |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6800

PAGE 3

66800 COMM.COLLEGE-TRUST
6119 George U Ballard

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 6890 OTHER EDUCATIONAL AWARDS | 1,210 | 0 | 1,210 |
| ----- | | | |
| TOTAL AID & PUBLIC ASSISTANCE | 1,210 | 0 | 1,210 |
| ----- | | | |
| TOTAL REQUIREMENTS | 1,210 | 0 | 1,210 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 9200 FUND BALANCE | 1,210 | 0 | 1,210 |
| ----- | | | |
| TOTAL RECEIPTS | 1,210 | 0 | 1,210 |
| ----- | | | |
| CHANGE IN FUND BALANCE | 0 | 0 | 0 |
| ----- | | | |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6800

PAGE 4

66800 COMM.COLLEGE-TRUST
6122 Progress Energy Power Pg

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 6890 OTHER EDUCATIONAL AWARDS | 14,300 | 0 | 14,300 |
| ----- | | | |
| TOTAL AID & PUBLIC ASSISTANCE | 14,300 | 0 | 14,300 |
| ----- | | | |
| TOTAL REQUIREMENTS | 14,300 | 0 | 14,300 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 6200 NONCAPITAL GIFTS | 14,300 | 0 | 14,300 |
| ----- | | | |
| TOTAL RECEIPTS | 14,300 | 0 | 14,300 |
| ----- | | | |
| CHANGE IN FUND BALANCE | 0 | 0 | 0 |
| ----- | | | |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6800

PAGE 5

66800 COMM.COLLEGE-TRUST
6123 Golden Leaf Scholars

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 6890 OTHER EDUCATIONAL AWARDS | 248,149 | 0 | 248,149 |
| ----- | | | |
| TOTAL AID & PUBLIC ASSISTANCE | 248,149 | 0 | 248,149 |
| ----- | | | |
| TOTAL REQUIREMENTS | 248,149 | 0 | 248,149 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 2403 GOLDEN LEAF FOUNDATION | 248,149 | 0 | 248,149 |
| ----- | | | |
| TOTAL RECEIPTS | 248,149 | 0 | 248,149 |
| ----- | | | |
| CHANGE IN FUND BALANCE | 0 | 0 | 0 |
| ----- | | | |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6800

PAGE 6

66800 COMM.COLLEGE-TRUST
6124 RODNEY B POWELL SCHOLAR

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 6890 OTHER EDUCATIONAL AWARDS | 500 | 0 | 500 |
| ----- | | | |
| TOTAL AID & PUBLIC ASSISTANCE | 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 |
| ----- | | | |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6800

PAGE 1

66800 COMM.COLLEGE-TRUST

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 6109 RAYMOND L JEFFERIED, JR | 1,000 | 0 | 1,000 |
| 6117 Allen Todd Scholarship | 1,344 | 0 | 1,344 |
| 6119 George U Ballard | 1,210 | 0 | 1,210 |
| 6122 Progress Energy Power Pg | 14,300 | 0 | 14,300 |
| 6123 Golden Leaf Scholars | 248,149 | 0 | 248,149 |
| 6124 RODNEY B POWELL SCHOLAR | 500 | 0 | 500 |
| TOTAL REQUIREMENTS | 266,503 | 0 | 266,503 |
| ESTIMATED RECEIPTS | | | |
| 6109 RAYMOND L JEFFERIED, JR | 1,000 | 0 | 1,000 |
| 6117 Allen Todd Scholarship | 1,344 | 0 | 1,344 |
| 6119 George U Ballard | 1,210 | 0 | 1,210 |
| 6122 Progress Energy Power Pg | 14,300 | 0 | 14,300 |
| 6123 Golden Leaf Scholars | 248,149 | 0 | 248,149 |
| 6124 RODNEY B POWELL SCHOLAR | 500 | 0 | 500 |
| TOTAL RECEIPTS | 266,503 | 0 | 266,503 |
| CHANGE IN FUND BALANCE | 0 | 0 | 0 |

BI233

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

AWG

12:13:05 09/23/08

6800

PAGE 1

66800 COMM.COLLEGE-TRUST

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 6890 OTHER EDUCATIONAL AWARDS | 266,503 | 0 | 266,503 |
| TOTAL AID & PUBLIC ASSISTANCE | 266,503 | 0 | 266,503 |
| TOTAL REQUIREMENTS | 266,503 | 0 | 266,503 |
| ESTIMATED RECEIPTS | | | |
| 43 2403 GOLDEN LEAF FOUNDATION | 248,149 | 0 | 248,149 |
| 43 6200 NONCAPITAL GIFTS | 15,300 | 0 | 15,300 |
| 43 9200 FUND BALANCE | 3,054 | 0 | 3,054 |
| TOTAL RECEIPTS | 266,503 | 0 | 266,503 |
| CHANGE IN FUND BALANCE | 0 | 0 | 0 |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

12:13:05 09/23/08

POSITION COUNTS

SUMMARY BY FUND

6800

PAGE 1

66800 COMM.COLLEGE-TRUST

DESCRIPTION

2008-09
ORIGINAL

2008-09
REVISION

2008-09
REVISED

REQUIREMENTS

TOTAL REQUIREMENTS

.000

.000

.000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

12:13:05 09/23/08

POSITION COUNTS

SUMMARY BY ACCOUNT

6800

PAGE 1

66800 COMM.COLLEGE-TRUST

DESCRIPTION

2008-09
ORIGINAL

2008-09
REVISION

2008-09
REVISED

REQUIREMENTS

TOTAL REQUIREMENTS

.000

.000

.000

BI233

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

AWG

12:13:05 09/23/08

6800

PAGE 1

66801 NC COMM COLL SYSTEM - SPECIAL
6102 CCS FINANCIAL ASSISTANCE

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 6890 OTHER EDUCATIONAL AWARDS | 13,981,202 | 0 | 13,981,202 |
| ----- | | | |
| TOTAL AID & PUBLIC ASSISTANCE | 13,981,202 | 0 | 13,981,202 |
| ----- | | | |
| TOTAL REQUIREMENTS | 13,981,202 | 0 | 13,981,202 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 8102 TRANSFER FROM 16800 | 13,981,202 | 0 | 13,981,202 |
| ----- | | | |
| TOTAL RECEIPTS | 13,981,202 | 0 | 13,981,202 |
| ----- | | | |
| CHANGE IN FUND BALANCE | 0 | 0 | 0 |
| ----- | | | |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6800

PAGE 2

66801 NC COMM COLL SYSTEM - SPECIAL
6105 UNEMPLOYMENT BENEFITS

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| ----- | | | |
| 53 1572 UNEMP COMP PAYMNTS TO ES | 30,000 | 0 | 30,000 |
| ----- | | | |
| TOTAL PERSONAL SERVICES | 30,000 | 0 | 30,000 |
| ----- | | | |
| TOTAL REQUIREMENTS | 30,000 | 0 | 30,000 |
| ----- | | | |
| ESTIMATED RECEIPTS | | | |
| ----- | | | |
| 43 3130 LTIF INT INC-PROGRAM REV | 30,000 | 0 | 30,000 |
| ----- | | | |
| TOTAL RECEIPTS | 30,000 | 0 | 30,000 |
| ----- | | | |
| CHANGE IN FUND BALANCE | 0 | 0 | 0 |
| ----- | | | |
| ----- | | | |

BI233

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

AWG

12:13:05 09/23/08

6800

PAGE 1

66801 NC COMM COLL SYSTEM - SPECIAL

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 6102 CCS FINANCIAL ASSISTANCE | 13,981,202 | 0 | 13,981,202 |
| 6105 UNEMPLOYMENT BENEFITS | 30,000 | 0 | 30,000 |
| TOTAL REQUIREMENTS | 14,011,202 | 0 | 14,011,202 |
| ESTIMATED RECEIPTS | | | |
| 6102 CCS FINANCIAL ASSISTANCE | 13,981,202 | 0 | 13,981,202 |
| 6105 UNEMPLOYMENT BENEFITS | 30,000 | 0 | 30,000 |
| TOTAL RECEIPTS | 14,011,202 | 0 | 14,011,202 |
| CHANGE IN FUND BALANCE | 0 | 0 | 0 |

BI233

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

AWG

12:13:05 09/23/08

6800

PAGE 1

66801 NC COMM COLL SYSTEM - SPECIAL

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 1572 UNEMP COMP PAYMNTS TO ES | 30,000 | 0 | 30,000 |
| TOTAL PERSONAL SERVICES | 30,000 | 0 | 30,000 |
| 53 6890 OTHER EDUCATIONAL AWARDS | 13,981,202 | 0 | 13,981,202 |
| TOTAL AID & PUBLIC ASSISTANCE | 13,981,202 | 0 | 13,981,202 |
| TOTAL REQUIREMENTS | 14,011,202 | 0 | 14,011,202 |
| ESTIMATED RECEIPTS | | | |
| 43 3130 LTIF INT INC-PROGRAM REV | 30,000 | 0 | 30,000 |
| 43 8102 TRANSFER FROM 16800 | 13,981,202 | 0 | 13,981,202 |
| TOTAL RECEIPTS | 14,011,202 | 0 | 14,011,202 |
| CHANGE IN FUND BALANCE | 0 | 0 | 0 |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

12:13:05 09/23/08

POSITION COUNTS

SUMMARY BY FUND

6800

PAGE 1

66801 NC COMM COLL SYSTEM - SPECIAL

DESCRIPTION

2008-09
ORIGINAL

2008-09
REVISION

2008-09
REVISED

REQUIREMENTS

TOTAL REQUIREMENTS

.000

.000

.000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

12:13:05 09/23/08

POSITION COUNTS

SUMMARY BY ACCOUNT

6800

PAGE 1

66801 NC COMM COLL SYSTEM - SPECIAL

DESCRIPTION

2008-09
ORIGINAL

2008-09
REVISION

2008-09
REVISED

REQUIREMENTS

TOTAL REQUIREMENTS

.000

.000

.000

BI233

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

AWG

12:13:05 09/23/08

3510

PAGE 1

73510 DPI-INTERNAL SERVICE
7104 STATE TEXTBOOK FUND-

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 2800 COMMUNICATION & DATA PRO | 217,837 | 0 | 217,837 |
| TOTAL PURCHASED SERVICES | 217,837 | 0 | 217,837 |
| 53 4500 EQUIPMENT | 46,367 | 0 | 46,367 |
| 53 4600 ART,OTHER ARTIFACTS & LI | 94,157,308 | 0 | 94,157,308 |
| 53 4700 | 18,633 | 0 | 18,633 |
| TOTAL PROPERTY,PLANT & EQUIPMT | 94,222,308 | 0 | 94,222,308 |
| 53 5800 OTHER ADMINISTRATIVE EXP | 35,000 | 0 | 35,000 |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 35,000 | 0 | 35,000 |
| 53 8107 TFR OUT - GENERAL FUND | 660,084 | 0 | 660,084 |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 660,084 | 0 | 660,084 |
| TOTAL REQUIREMENTS | 95,135,229 | 0 | 95,135,229 |
| ESTIMATED RECEIPTS | | | |
| 43 4390 OTH SALES OF GDS OR PUBL | 2,120,683 | 0 | 2,120,683 |
| 43 8101 TRF IN-TEXTBOOK FREIGHT | 217,837 | 0 | 217,837 |
| 43 8102 TRF IN-TEXTBOOKS | 74,837,382 | 0 | 74,837,382 |
| 43 8128 PURC TEXTBOOK MODIFIED | 18,870 | 0 | 18,870 |
| 43 9200 BUDGETED FUND BAL-AUTHOR | 17,940,457 | 0 | 17,940,457 |
| TOTAL RECEIPTS | 95,135,229 | 0 | 95,135,229 |
| CHANGE IN FUND BALANCE | 0 | 0 | 0 |

3510

PAGE 2

73510 DPI-INTERNAL SERVICE
7200 SCHOOL BUS PURCHASE

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 2199 MISC CONTRACTUAL SERVICE | 12,750 | 0 | 12,750 |
| TOTAL PURCHASED SERVICES | 12,750 | 0 | 12,750 |
| 53 4500 EQUIPMENT | 50,327,293 | 20,159,020 | 70,486,313 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 50,327,293 | 20,159,020 | 70,486,313 |
| 53 5600 | 5,300 | 0 | 5,300 |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 5,300 | 0 | 5,300 |
| TOTAL REQUIREMENTS | 50,345,343 | 20,159,020 | 70,504,363 |
| ESTIMATED RECEIPTS | | | |
| 43 4320 SALE OF SURPLUS PROPERTY | 1,500,000 | 0 | 1,500,000 |
| 43 4420 SVC CHG - SALE OF SURPLU | 1,100,000 | 500,000 | 1,600,000 |
| 43 8104 TRF IN-SCHOOL BUS | 47,745,343 | 6,079,613 | 53,824,956 |
| 43 9200 BUDGETED FUND BAL-AUTHOR | 0 | 13,579,407 | 13,579,407 |
| TOTAL RECEIPTS | 50,345,343 | 20,159,020 | 70,504,363 |
| CHANGE IN FUND BALANCE | 0 | 0 | 0 |

BI233

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

AWG

12:13:05 09/23/08

3510

PAGE 1

73510 DPI-INTERNAL SERVICE

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|---------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 7104 STATE TEXTBOOK FUND- | 95,135,229 | 0 | 95,135,229 |
| 7200 SCHOOL BUS PURCHASE | 50,345,343 | 20,159,020 | 70,504,363 |
| TOTAL REQUIREMENTS | 145,480,572 | 20,159,020 | 165,639,592 |
| ESTIMATED RECEIPTS | | | |
| 7104 STATE TEXTBOOK FUND- | 95,135,229 | 0 | 95,135,229 |
| 7200 SCHOOL BUS PURCHASE | 50,345,343 | 20,159,020 | 70,504,363 |
| TOTAL RECEIPTS | 145,480,572 | 20,159,020 | 165,639,592 |
| CHANGE IN FUND BALANCE | 0 | 0 | 0 |

3510

PAGE 1

73510 DPI-INTERNAL SERVICE

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS | | | |
| 53 2199 MISC CONTRACTUAL SERVICE | 12,750 | 0 | 12,750 |
| 53 2800 COMMUNICATION & DATA PRO | 217,837 | 0 | 217,837 |
| TOTAL PURCHASED SERVICES | 230,587 | 0 | 230,587 |
| 53 4500 EQUIPMENT | 50,373,660 | 20,159,020 | 70,532,680 |
| 53 4600 ART,OTHER ARTIFACTS & LI | 94,157,308 | 0 | 94,157,308 |
| 53 4700 | 18,633 | 0 | 18,633 |
| TOTAL PROPERTY, PLANT & EQUIPMT | 144,549,601 | 20,159,020 | 164,708,621 |
| 53 5600 | 5,300 | 0 | 5,300 |
| 53 5800 OTHER ADMINISTRATIVE EXP | 35,000 | 0 | 35,000 |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 40,300 | 0 | 40,300 |
| 53 8107 TFR OUT - GENERAL FUND | 660,084 | 0 | 660,084 |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 660,084 | 0 | 660,084 |
| TOTAL REQUIREMENTS | 145,480,572 | 20,159,020 | 165,639,592 |
| ESTIMATED RECEIPTS | | | |
| 43 4320 SALE OF SURPLUS PROPERTY | 1,500,000 | 0 | 1,500,000 |
| 43 4390 OTH SALES OF GDS OR PUBL | 2,120,683 | 0 | 2,120,683 |
| 43 4420 SVC CHG - SALE OF SURPLU | 1,100,000 | 500,000 | 1,600,000 |
| 43 8101 TRF IN-TEXTBOOK FREIGHT | 217,837 | 0 | 217,837 |
| 43 8102 TRF IN-TEXTBOOKS | 74,837,382 | 0 | 74,837,382 |
| 43 8104 TRF IN-SCHOOL BUS | 47,745,343 | 6,079,613 | 53,824,956 |
| 43 8128 PURC TEXTBOOK MODIFIED | 18,870 | 0 | 18,870 |
| 43 9200 BUDGETED FUND BAL-AUTHOR | 17,940,457 | 13,579,407 | 31,519,864 |
| TOTAL RECEIPTS | 145,480,572 | 20,159,020 | 165,639,592 |
| CHANGE IN FUND BALANCE | 0 | 0 | 0 |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

12:13:05 09/23/08

POSITION COUNTS

SUMMARY BY FUND

3510

PAGE 1

73510 DPI-INTERNAL SERVICE

DESCRIPTION

2008-09
ORIGINAL

2008-09
REVISION

2008-09
REVISED

REQUIREMENTS

TOTAL REQUIREMENTS

.000

.000

.000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

12:13:05 09/23/08

POSITION COUNTS

SUMMARY BY ACCOUNT

3510

PAGE 1

73510 DPI-INTERNAL SERVICE

DESCRIPTION

2008-09
ORIGINAL

2008-09
REVISION

2008-09
REVISED

REQUIREMENTS

| DESCRIPTION | 2008-09 ORIGINAL | 2008-09 REVISION | 2008-09 REVISED |
|--------------------|------------------|------------------|-----------------|
| TOTAL REQUIREMENTS | .000 | .000 | .000 |