

BI233

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

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06800 COMMUNITY COLLEGES-INSTITUTION  
0100 WACHOVIA TECHNICAL SCHOL

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 2120 FINAN/AUDIT SERVICES	3,724	0	3,724
TOTAL PURCHASED SERVICES	3,724	0	3,724
53 5900	517	0	517
TOTAL OTHER EXPENSES & ADJUSTMENT	517	0	517
53 6890 OTHER EDUCATIONAL AWARDS	22,000	0	22,000
TOTAL AID & PUBLIC ASSISTANCE	22,000	0	22,000
TOTAL REQUIREMENTS	26,241	0	26,241
ESTIMATED RECEIPTS			
43 3110 INT/DIV INC INVST-PROGRM	25,592	0	25,592
43 7400 REALIZED GAIN-SALE OF IN	649	0	649
TOTAL RECEIPTS	26,241	0	26,241
NET APPROPRIATION	0	0	0

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

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06800 COMMUNITY COLLEGES-INSTITUTION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
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0100 WACHOVIA TECHNICAL SCHOL	26,241	0	26,241
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TOTAL REQUIREMENTS	26,241	0	26,241
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ESTIMATED RECEIPTS			
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0100 WACHOVIA TECHNICAL SCHOL	26,241	0	26,241
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TOTAL RECEIPTS	26,241	0	26,241
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NET APPROPRIATION	0	0	0
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OFFICE OF STATE BUDGET AND MANAGEMENT  
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APPROPRIATION ADVICE (BD307)  
SUMMARY BY ACCOUNT

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06800 COMMUNITY COLLEGES-INSTITUTION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 2120 FINAN/AUDIT SERVICES	3,724	0	3,724
TOTAL PURCHASED SERVICES	3,724	0	3,724
53 5900	517	0	517
TOTAL OTHER EXPENSES & ADJUSTMENT	517	0	517
53 6890 OTHER EDUCATIONAL AWARDS	22,000	0	22,000
TOTAL AID & PUBLIC ASSISTANCE	22,000	0	22,000
TOTAL REQUIREMENTS	26,241	0	26,241
ESTIMATED RECEIPTS			
43 3110 INT/DIV INC INVST-PROGRM	25,592	0	25,592
43 7400 REALIZED GAIN-SALE OF IN	649	0	649
TOTAL RECEIPTS	26,241	0	26,241
NET APPROPRIATION	0	0	0

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

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06800 COMMUNITY COLLEGES-INSTITUTION PAGE 1

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
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TOTAL REQUIREMENTS	.000	.000	.000
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OFFICE OF STATE BUDGET AND MANAGEMENT  
BUDGET PREPARATION SYSTEM  
APPROPRIATION ADVICE (BD307)  
POSITION COUNTS  
SUMMARY BY ACCOUNT

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06800 COMMUNITY COLLEGES-INSTITUTION PAGE 1

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
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TOTAL REQUIREMENTS	.000	.000	.000
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13510 DPI-GENERAL  
1000 Executive & Admin.

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1111 EPA SALARIES	1,161,604	0	1,161,604
53 1141 SEC/COUNCIL OF ST SAL-AP	123,198	0	123,198
53 1211 SPA-REG SALARIES-APPR	5,220,421	-1,395,523	3,824,898
53 1212 SPA-REG SALARIES-RECPT	598,622	0	598,622
53 1222 TIMELIMITED POSITION	52,000	0	52,000
53 1311 REG(N S) TEMP WAGES-APPR	57,791	-10,055	47,736
53 1312 REG(N S) TEMP WAGES-RECPT	42,818	0	42,818
53 1321 CONTR EMPL PER IRS-APPRO	888,252	-72,000	816,252
53 1322 CONTR EMPLY PER HERE	202,960	0	202,960
53 1411 OT PAY - APPROPRIATED	5,371	-5,109	262
53 1412 OT PAY - RECEIPTS	200	0	200
53 1461 EPA&SPA-LONGVTY PAY-APPR	109,494	-26,319	83,175
53 1462 EPA&SPA-LONGVTY PAY-REC	5,841	0	5,841
53 1511 SOCIAL SEC CONTRIB-APPRO	519,636	-107,097	412,539
53 1512 SOCIAL SEC CONTRIB-RECPT	68,972	0	68,972
53 1521 REG RETIRE CONTRIB-APPRO	518,010	-143,343	374,667
53 1522 REG RETIRE CONTRIB-RECPT	51,193	0	51,193
53 1561 MED INS CONTRIB-APPRO	372,103	-93,651	278,452
53 1562 MED INS CONTRIB-RECPTS	56,758	0	56,758
53 1576 FLEXIBLE SPENDING SAVING	0	-1,738	-1,738
53 1631 WRKER COMP-MED PAYMENTS	20,582	0	20,582
53 1651 COMPENSATION TO BOARD ME	8,500	0	8,500
53 1661 TAX EMP EXP REIMB-AP	0	-15,360	-15,360
TOTAL PERSONAL SERVICES	10,084,326	-1,870,195	8,214,131
53 2110 LEGAL SERVICES	1,000	0	1,000
53 2140 INFORMATN TECHNOLOGY SVC	6,194	0	6,194
53 2143 LAN SUPPORT SERVICES	4,100	0	4,100
53 2150 ACADEMIC SERVICES	1,944,391	-26,237	1,918,154
53 2181 WORKSHOP/CONF EXPENSE	438,266	0	438,266
53 2185 WASTE REM/RECY SER AGREE	50	0	50
53 2191 DUAL EMPLOYMENT	1,000	-4,306	-3,306
53 2199 MISC CONTRACTUAL SERVICE	1,504,892	-118,613	1,386,279
53 2300 REPAIR SERVICES	25,918	0	25,918
53 2400 MAINTENANCE AGREEMENTS	259,484	-6,365	253,119
53 2500 RENTALS/LEASES	1,039,910	-6,948	1,032,962
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,502,783	-69,770	1,433,013
53 2800 COMMUNICATIONS&DATA PROC	1,175,818	-39,901	1,135,917
53 2900 OTHER SERVICES	133,045	-9,600	123,445
TOTAL PURCHASED SERVICES	8,036,851	-281,740	7,755,111
53 3100 GENERAL ADMIN SUPPLIES	246,883	-3,500	243,383
53 3500 CLOTHING & RECREATNL SUP	120	0	120
53 3600 DRUGS/PHARMACEUTICAL SUP	2,500	0	2,500
53 3700 RESEARCH/DEVELOP& ED SUP	175,598	-65,378	110,220
53 3800 PURCHASES FOR RESALE	524,023	0	524,023

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13510 DPI-GENERAL  
1000 Executive & Admin.

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
TOTAL SUPPLIES	949,124	-68,878	880,246
53 4500 EQUIPMENT	202,568	-14,000	188,568
53 4600 ART.OTHER ARTIFACTS&LIT	100	0	100
53 4700 INTANGIBLE ASSETS	195,439	-311,963	-116,524
TOTAL PROPERTY, PLANT & EQUIPMT	398,107	-325,963	72,144
53 5100 LEGAL, LICENSE&PERMIT CST	1,025	0	1,025
53 5800 OTHER ADMINISTRATIVE EXP	299,185	-14,991	284,194
53 5900 OTHER EXPENSES	160	0	160
TOTAL OTHER EXPENSES & ADJUSTMENT	300,370	-14,991	285,379
53 7129 RESERVE	311,263	-141,168	170,095
TOTAL RESERVES	311,263	-141,168	170,095
TOTAL REQUIREMENTS	20,080,041	-2,702,935	17,377,106
ESTIMATED RECEIPTS			
43 4134 PRINT, BIND & DUPLIC SVC	1,527,100	0	1,527,100
43 4139 OTHER COMMUNICATION SVC	42,500	0	42,500
43 4310 SALE OF PUBLICATIONS	314,611	0	314,611
43 4390 OTH SALES OF GDS OR PUBL	68,000	0	68,000
43 5900 FEES, LICENSES AND FINES	4,500	0	4,500
43 7992 PETTY CASH REDEPOSIT	160	0	160
43 8120 TRF IN-SPECIAL REVENUE	603,397	0	603,397
43 8191 TRF IN-INDIRECT COST	198,274	0	198,274
53 8805 TROOPS TO TEACHERS	194,072	0	194,072
53 8811 ESEA CH1 ST ADMIN	377,195	0	377,195
53 8819 TITLE-V INNOVATIVE EDUC	40,456	0	40,456
53 8821 DRUG FREE SCHOOLS	15,178	0	15,178
53 8833 LANGUAGE ACQUISITION	35,041	0	35,041
53 8841 IMPROVING TEACH QUALITY	2,871,527	0	2,871,527
53 8879 STANDARDS, ASSESS. & ACCOUN	28,100	0	28,100
TOTAL RECEIPTS	6,320,111	0	6,320,111
NET APPROPRIATION	13,759,930	-2,702,935	11,056,995

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13510 DPI-GENERAL  
1100 Assistance to Districts

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPR	2,749,047	0	2,749,047
53 1212 SPA-REG SALARIES-RECPT	998,728	0	998,728
53 1221 SPS-TIME LIMITED	2,416,189	0	2,416,189
53 1321 CONTR EMPL PER IRS-APPRO	60,000	0	60,000
53 1322 CONTR EMPLY PER HERE	35,000	0	35,000
53 1462 EPA&SPA-LONGVTY PAY-REC	2,279	0	2,279
53 1511 SOCIAL SEC CONTRIB-APPRO	360,029	0	360,029
53 1512 SOCIAL SEC CONTRIB-RECPT	77,503	0	77,503
53 1521 REG RETIRE CONTRIB-APPRO	400,433	0	400,433
53 1522 REG RETIRE CONTRIB-RECPT	78,784	0	78,784
53 1561 MED INS CONTRIB-APPRO	232,027	0	232,027
53 1562 MED INS CONTRIB-RECPTS	75,115	0	75,115
53 1576 FLEXIBLE SPENDING SAVING	8	0	8
53 1628 ST DISABILITY-RECEIPTS	22,400	0	22,400
TOTAL PERSONAL SERVICES	7,507,542	0	7,507,542
53 2150 ACADEMIC SERVICES	1,234,450	0	1,234,450
53 2181 WORKSHOP/CONF EXPENSE	141,735	0	141,735
53 2199 MISC CONTRACTUAL SERVICE	1,054,376	0	1,054,376
53 2300 REPAIR SERVICES	5,000	0	5,000
53 2400 MAINTENANCE AGREEMENTS	7,026	0	7,026
53 2500 RENTALS/LEASES	172,055	0	172,055
53 2700 TRAVEL&OTHER EMPLOYEE EX	577,906	0	577,906
53 2800 COMMUNICATIONS&DATA PROC	204,818	0	204,818
53 2900 OTHER SERVICES	25,550	0	25,550
TOTAL PURCHASED SERVICES	3,422,916	0	3,422,916
53 3100 GENERAL ADMIN SUPPLIES	463,703	0	463,703
53 3700 RESEARCH/DEVELOP& ED SUP	49,111	0	49,111
TOTAL SUPPLIES	512,814	0	512,814
53 4500 EQUIPMENT	20,425	0	20,425
53 4600 ART.OTHER ARTIFACTS&LIT	1,000	0	1,000
53 4700 INTANGIBLE ASSETS	716	0	716
TOTAL PROPERTY, PLANT & EQUIPMT	22,141	0	22,141
53 5800 OTHER ADMINISTRATIVE EXP	3,762,785	35,000	3,797,785
TOTAL OTHER EXPENSES & ADJUSTMENT	3,762,785	35,000	3,797,785
53 6890 OTHER EDUCATIONAL AWARDS	1,141,500	0	1,141,500
53 6990 EDUCATION GRANTS	86,488	0	86,488
TOTAL AID & PUBLIC ASSISTANCE	1,227,988	0	1,227,988



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13510 DPI-GENERAL  
1100 Assistance to Districts

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 7129 RESERVE	2,500,000	0	2,500,000
TOTAL RESERVES	2,500,000	0	2,500,000
TOTAL REQUIREMENTS	18,956,186	35,000	18,991,186

ESTIMATED RECEIPTS

43 5600 REGISTRATION FEES	209,000	0	209,000
43 8120 TRF IN-SPECIAL REVENUE	839,836	35,000	874,836
53 8806 HANDICAPPED SPEC STUDY	561,620	0	561,620
53 8809 DRUG FREE DISCRETIONARY	34,320	0	34,320
53 8811 ESEA CH1 ST ADMIN	2,372,704	0	2,372,704
53 8813 ECIA CH1 MIGRANT EDUC	283,053	0	283,053
53 8814 ECIA CH1 DELINQUENTS	5,864	0	5,864
53 8815 ECIA CH1 ADULT CORRECT	3,446	0	3,446
53 8819 TITLE-V INNOVATIVE EDUC	37,480	0	37,480
53 8821 DRUG FREE SCHOOLS	163,558	0	163,558
53 8829 EHA VI-B HANDICAPPED	26,133	0	26,133
53 8832 21ST CENTURY	1,065,620	0	1,065,620
53 8836 RURAL & LOW INCOME	251,785	0	251,785
53 8841 IMPROVING TEACH QUALITY	1,090,823	0	1,090,823
53 8854 ROBERT C BYRD SCHOLARSHP	1,141,500	0	1,141,500
53 8857 ESETP	45,451	0	45,451
53 8881 HOMELESS CHILDREN	366,084	0	366,084
53 8890 SCH BASED/SERVE AMERICA	85,083	0	85,083
TOTAL RECEIPTS	8,583,360	35,000	8,618,360

NET APPROPRIATION	10,372,826	0	10,372,826
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13510 DPI-GENERAL  
1300 FINANCIAL & BUSINESS SVC

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPR	4,118,328	0	4,118,328
53 1212 SPA-REG SALARIES-RECPT	6,676,457	0	6,676,457
53 1222 TIMELIMITED POSITION	56,250	0	56,250
53 1311 REG(N S) TEMP WAGES-APPR	163,505	0	163,505
53 1312 REG(N S) TEMP WAGES-RECPT	334,465	0	334,465
53 1321 CONTR EMPL PER IRS-APPRO	17,815	0	17,815
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	43,981	0	43,981
53 1421 HOLIDAY PAY - APPRO	312	0	312
53 1422 HOLIDAY PAY - RECEIPTS	545	0	545
53 1461 EPA&SPA-LONGVTY PAY-APPR	104,653	0	104,653
53 1462 EPA&SPA-LONGVTY PAY-REC	92,506	0	92,506
53 1511 SOCIAL SEC CONTRIB-APPRO	293,250	0	293,250
53 1512 SOCIAL SEC CONTRIB-RECPT	520,135	0	520,135
53 1521 REG RETIRE CONTRIB-APPRO	309,415	0	309,415
53 1522 REG RETIRE CONTRIB-RECPT	456,235	0	456,235
53 1561 MED INS CONTRIB-APPRO	275,458	0	275,458
53 1562 MED INS CONTRIB-RECPTS	492,795	0	492,795
53 1572 UNEMP COMP PAYMNTS TO ES	4,448	0	4,448
53 1625 ST DISABILITY PMT	370	0	370
TOTAL PERSONAL SERVICES	14,002,719	0	14,002,719
53 2110 LEGAL SERVICES	124,287	0	124,287
53 2120 AUDIT COST/ST AUDITOR	13,904	0	13,904
53 2140 INFORMATN TECHNOLOGY SVC	561,950	0	561,950
53 2143 LAN SUPPORT SERVICES	16,943	0	16,943
53 2144 PC 7 PRINTER SUPPORT	2,250	0	2,250
53 2150 ACADEMIC SERVICES	967,893	0	967,893
53 2181 WORKSHOP/CONF EXPENSE	83,891	0	83,891
53 2184 JANITORIAL SER AGREEMENT	1,100	0	1,100
53 2199 MISC CONTRACTUAL SERVICE	389,248	0	389,248
53 2300 REPAIR SERVICES	23,371	0	23,371
53 2400 MAINTENANCE AGREEMENTS	104,683	0	104,683
53 2500 RENTALS/LEASES	193,336	0	193,336
53 2700 TRAVEL&OTHER EMPLOYEE EX	670,226	0	670,226
53 2800 COMMUNICATIONS&DATA PROC	513,113	0	513,113
53 2900 OTHER SERVICES	139,926	0	139,926
TOTAL PURCHASED SERVICES	3,806,121	0	3,806,121
53 3100 GENERAL ADMIN SUPPLIES	111,011	0	111,011
53 3300 VEHICLE/EQUIP OPER SUPPL	3,440	0	3,440
53 3700 RESEARCH/DEVELOP& ED SUP	120,846	0	120,846
53 3800 PURCHASES FOR RESALE	10,190	0	10,190
TOTAL SUPPLIES	245,487	0	245,487

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13510 DPI-GENERAL  
1300 FINANCIAL & BUSINESS SVC

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 4500 EQUIPMENT	232,935	0	232,935
53 4600 ART.OTHER ARTIFACTS&LIT	3,464	0	3,464
53 4700 INTANGIBLE ASSETS	84,744	0	84,744
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	321,143	0	321,143
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53 5600 ASSET & OTHER ADJUSTMENT	2,000	0	2,000
53 5800 OTHER ADMINISTRATIVE EXP	3,068,691	0	3,068,691
53 5900 OTHER EXPENSES	6,591	0	6,591
-----			
TOTAL OTHER EXPENSES & ADJUSTMENT	3,077,282	0	3,077,282
-----			
53 6990 EDUCATION GRANTS	780,894	0	780,894
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TOTAL AID & PUBLIC ASSISTANCE	780,894	0	780,894
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53 7109 RESERVE-DPI OPERATING	0	-2,000,000	-2,000,000
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TOTAL RESERVES	0	-2,000,000	-2,000,000
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TOTAL REQUIREMENTS	22,233,646	-2,000,000	20,233,646
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ESTIMATED RECEIPTS			
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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	73,568	0	73,568
43 7992 PETTY CASH REDEPOSIT	25	0	25
43 8120 TRF IN-SPECIAL REVENUE	5,020,691	0	5,020,691
43 8155 TRF IN-ED LOTTERY FUND	127,520	0	127,520
43 8191 TRF IN-INDIRECT COST	1,233,219	0	1,233,219
53 8803 ASSESS/MEDIA LITERACY	68,251	0	68,251
53 8827 COMMON CORE DATA	13,866	0	13,866
53 8830 CHILD NUTR-BASIC ADM	6,057,551	0	6,057,551
53 8841 IMPROVING TEACH QUALITY	118,357	0	118,357
53 8845 CN-ADMIN CCFP	28,400	0	28,400
53 8891 CHARTER SCHOOLS	820,975	0	820,975
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TOTAL RECEIPTS	13,574,603	0	13,574,603
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NET APPROPRIATION	8,659,043	-2,000,000	6,659,043
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13510 DPI-GENERAL  
1400 Office of Early Learning

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPR	38,308	0	38,308
53 1212 SPA-REG SALARIES-RECPT	2,110,773	0	2,110,773
53 1312 REG(N S) TEMP WAGES-RECP	91,331	0	91,331
53 1461 EPA&SPA-LONGVTY PAY-APPR	616	0	616
53 1462 EPA&SPA-LONGVTY PAY-REC	26,146	0	26,146
53 1511 SOCIAL SEC CONTRIB-APPRO	2,629	0	2,629
53 1512 SOCIAL SEC CONTRIB-RECPT	161,752	0	161,752
53 1521 REG RETIRE CONTRIB-APPRO	2,797	0	2,797
53 1522 REG RETIRE CONTRIB-RECPT	176,635	0	176,635
53 1561 MED INS CONTRIB-APPRO	2,494	0	2,494
53 1562 MED INS CONTRIB-RECPTS	115,911	0	115,911
TOTAL PERSONAL SERVICES	2,729,392	0	2,729,392
53 2150 ACADEMIC SERVICES	79,340,050	126,492	79,466,542
53 2181 WORKSHOP/CONF EXPENSE	31,229	0	31,229
53 2191 DUAL EMPLOYMENT	29,950	0	29,950
53 2199 MISC CONTRACTUAL SERVICE	82,883,663	0	82,883,663
53 2300 REPAIR SERVICES	2,700	0	2,700
53 2400 MAINTENANCE AGREEMENTS	4,675	0	4,675
53 2500 RENTALS/LEASES	228,038	0	228,038
53 2700 TRAVEL&OTHER EMPLOYEE EX	349,187	0	349,187
53 2800 COMMUNICATIONS&DATA PROC	148,933	0	148,933
53 2900 OTHER SERVICES	18,260	0	18,260
TOTAL PURCHASED SERVICES	163,036,685	126,492	163,163,177
53 3100 GENERAL ADMIN SUPPLIES	35,556	0	35,556
53 3700 RESEARCH/DEVELOP& ED SUP	16,908	0	16,908
TOTAL SUPPLIES	52,464	0	52,464
53 4500 EQUIPMENT	86,044	0	86,044
53 4700 INTANGIBLE ASSETS	10,504	0	10,504
TOTAL PROPERTY, PLANT & EQUIPMT	96,548	0	96,548
53 5800 OTHER ADMINISTRATIVE EXP	9,215	0	9,215
TOTAL OTHER EXPENSES & ADJUSTMENT	9,215	0	9,215
53 6990 EDUCATION GRANTS	1,000	0	1,000
TOTAL AID & PUBLIC ASSISTANCE	1,000	0	1,000
53 7134 RESERVE-PROG EXPANSION	15,222	0	15,222
TOTAL RESERVES	15,222	0	15,222

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BUDGET PREPARATION SYSTEM  
APPROPRIATION ADVICE (BD307)

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13510 DPI-GENERAL  
1400 Office of Early Learning

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
<b>REQUIREMENTS</b>			
53 8187 TRFR-DIV OF CHILD DEV	2,238,000	0	2,238,000
TOTAL INTRAGOVERNMENTAL TRANSACTN	2,238,000	0	2,238,000
TOTAL REQUIREMENTS	168,178,526	126,492	168,305,018
<b>ESTIMATED RECEIPTS</b>			
43 8120 TRF IN-SPECIAL REVENUE	0	126,492	126,492
43 8155 TRF IN-ED LOTTERY FUND	84,452,881	0	84,452,881
43 8188 TRFR FROM DHHS-SOC SERVI	0	30,559,012	30,559,012
43 8191 TRF IN-INDIRECT COST	12,035	0	12,035
53 8808 EVEN START FAMILY LITER	84,474	0	84,474
53 8811 ESEA CH1 ST ADMIN	171,305	0	171,305
53 8853 PRESCHOOL HANDICAPPED	2,096,180	0	2,096,180
53 8858 HEAD START GRANT	350,000	0	350,000
TOTAL RECEIPTS	87,166,875	30,685,504	117,852,379
NET APPROPRIATION	81,011,651	-30,559,012	50,452,639

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13510 DPI-GENERAL  
1410 NCCAT

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1111 EPA SALARIES	1,304,877	0	1,304,877
53 1211 SPA-REG SALARIES-APPR	2,426,466	0	2,426,466
53 1212 SPA-REG SALARIES-RECPT	122,482	0	122,482
53 1311 REG(N S) TEMP WAGES-APPR	48,784	0	48,784
53 1411 OT PAY - APPROPRIATED	315	0	315
53 1421 HOLIDAY PAY - APPRO	312	0	312
53 1431 SHIFT PREM PAY - APPRO	15,605	0	15,605
53 1511 SOCIAL SEC CONTRIB-APPRO	253,589	0	253,589
53 1512 SOCIAL SEC CONTRIB-RECPT	9,370	0	9,370
53 1521 REG RETIRE CONTRIB-APPRO	290,053	0	290,053
53 1522 REG RETIRE CONTRIB-RECPT	10,717	0	10,717
53 1541 OPTIONAL RETIREMENT	22,531	0	22,531
53 1561 MED INS CONTRIB-APPRO	365,555	0	365,555
53 1562 MED INS CONTRIB-RECPTS	9,054	0	9,054
53 1576 FLEXIBLE SPENDING SAVING	3,030	0	3,030
53 1625 ST DISABILITY PMT	2,650	0	2,650
53 1631 WRKER COMP-MED PAYMENTS	938	0	938
TOTAL PERSONAL SERVICES	4,886,328	0	4,886,328
53 2120 AUDIT COST/ST AUDITOR	199	0	199
53 2150 ACADEMIC SERVICES	2,497	0	2,497
53 2181 WORKSHOP/CONF EXPENSE	66	0	66
53 2182 LAUNDRY SERVICE AGREE.	9,273	0	9,273
53 2184 JANITORIAL SER AGREEMENT	6,930	0	6,930
53 2185 WASTE REM/RECY SER AGREE	4	0	4
53 2186 SECURITY SERVICES AGREE.	5,562	0	5,562
53 2187 PEST CONTROL	1,875	0	1,875
53 2199 MISC CONTRACTUAL SERVICE	80,821	0	80,821
53 2200 UTILITY/ENERGY SERVICES	115,711	0	115,711
53 2300 REPAIR SERVICES	25,158	0	25,158
53 2400 MAINTENANCE AGREEMENTS	43,613	0	43,613
53 2500 RENTALS/LEASES	4,069	0	4,069
53 2700 TRAVEL&OTHER EMPLOYEE EX	232,414	0	232,414
53 2800 COMMUNICATIONS&DATA PROC	160,175	0	160,175
53 2900 OTHER SERVICES	64,571	0	64,571
TOTAL PURCHASED SERVICES	752,938	0	752,938
53 3100 GENERAL ADMIN SUPPLIES	61,018	0	61,018
53 3200 FACILITY & HARDWARE SUPP	41,689	0	41,689
53 3300 VEHICLE/EQUIP OPER SUPPL	9,912	0	9,912
53 3400 FOOD & DIETARY SUPPLIES	137,947	0	137,947
53 3500 CLOTHING & RECREATNL SUP	11,284	0	11,284
53 3600 DRUGS/PHARMACEUTICAL SUP	2,265	0	2,265
53 3700 RESEARCH/DEVELOP& ED SUP	56,096	0	56,096
53 3900 ED SUP-BPS / DP SUP-SAS	51	0	51
TOTAL SUPPLIES	320,262	0	320,262

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13510 DPI-GENERAL  
1410 NCCAT

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 4300 BUILDINGS-CONSTRUCTED	5,344	0	5,344
53 4500 EQUIPMENT	67,040	0	67,040
53 4600 ART.OTHER ARTIFACTS&LIT	38	0	38
53 4700 INTANGIBLE ASSETS	24,775	0	24,775
TOTAL PROPERTY, PLANT & EQUIPMT	97,197	0	97,197
53 5100 LEGAL, LICENSE&PERMIT CST	1,122	0	1,122
53 5800 OTHER ADMINISTRATIVE EXP	7,005	0	7,005
TOTAL OTHER EXPENSES & ADJUSTMENT	8,127	0	8,127
TOTAL REQUIREMENTS	6,064,852	0	6,064,852
ESTIMATED RECEIPTS			
43 8120 TRF IN-SPECIAL REVENUE	151,623	0	151,623
TOTAL RECEIPTS	151,623	0	151,623
NET APPROPRIATION	5,913,229	0	5,913,229

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13510 DPI-GENERAL  
1500 Technology Services

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPR	5,089,096	0	5,089,096
53 1212 SPA-REG SALARIES-RECPT	3,194,030	0	3,194,030
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 EMPLY PER HERE	5,888	0	5,888
53 1422 HOLIDAY PAY - RECEIPTS	300	0	300
53 1461 EPA&SPA-LONGVTY PAY-APPR	89,953	0	89,953
53 1462 EPA&SPA-LONGVTY PAY-REC	8,599	0	8,599
53 1511 SOCIAL SEC CONTRIB-APPRO	365,238	0	365,238
53 1512 SOCIAL SEC CONTRIB-RECPT	247,808	0	247,808
53 1521 REG RETIRE CONTRIB-APPRO	384,654	0	384,654
53 1522 REG RETIRE CONTRIB-RECPT	264,609	0	264,609
53 1561 MED INS CONTRIB-APPRO	271,446	0	271,446
53 1562 MED INS CONTRIB-RECPTS	184,174	0	184,174
53 1576 FLEXIBLE SPENDING SAVING	843	0	843
TOTAL PERSONAL SERVICES	10,236,075	0	10,236,075
53 2110 LEGAL SERVICES	2,100	0	2,100
53 2140 INFORMATN TECHNOLOGY SVC	2,245,170	0	2,245,170
53 2143 LAN SUPPORT SERVICES	2,179	0	2,179
53 2150 ACADEMIC SERVICES	250,420	0	250,420
53 2181 WORKSHOP/CONF EXPENSE	77,050	0	77,050
53 2199 MISC CONTRACTUAL SERVICE	401,497	0	401,497
53 2300 REPAIR SERVICES	2,444	0	2,444
53 2400 MAINTENANCE AGREEMENTS	228,325	0	228,325
53 2500 RENTALS/LEASES	180,354	0	180,354
53 2700 TRAVEL&OTHER EMPLOYEE EX	233,031	0	233,031
53 2800 COMMUNICATIONS&DATA PROC	835,737	0	835,737
53 2900 OTHER SERVICES	118,329	0	118,329
TOTAL PURCHASED SERVICES	4,576,636	0	4,576,636
53 3100 GENERAL ADMIN SUPPLIES	69,122	0	69,122
53 3700 RESEARCH/DEVELOP& ED SUP	36,521	0	36,521
53 3800 PURCHASES FOR RESALE	436	0	436
TOTAL SUPPLIES	106,079	0	106,079
53 4500 EQUIPMENT	512,707	0	512,707
53 4600 ART.OTHER ARTIFACTS&LIT	1,493	0	1,493
53 4700 INTANGIBLE ASSETS	283,938	0	283,938
TOTAL PROPERTY, PLANT & EQUIPMT	798,138	0	798,138
53 5800 OTHER ADMINISTRATIVE EXP	158,956	0	158,956
TOTAL OTHER EXPENSES & ADJUSTMENT	158,956	0	158,956



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13510 DPI-GENERAL  
1500 Technology Services

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 6990 EDUCATION GRANTS	50,000	0	50,000
TOTAL AID & PUBLIC ASSISTANCE	50,000	0	50,000
53 7127 RESERVE FOR DPI REDUCTIO	0	-1,080,000	-1,080,000
TOTAL RESERVES	0	-1,080,000	-1,080,000
53 8180 TRANS OUT IT PROJECTS	2,714,957	0	2,714,957
TOTAL INTRAGOVERNMENTAL TRANSACTN	2,714,957	0	2,714,957
TOTAL REQUIREMENTS	18,640,841	-1,080,000	17,560,841
ESTIMATED RECEIPTS			
43 4132 COMPUTER SALES & SVC	48,000	0	48,000
43 4139 OTHER COMMUNICATION SVC	436	0	436
43 5600 REGISTRATION FEES	252,120	0	252,120
43 8120 TRF IN-SPECIAL REVENUE	1,178,999	0	1,178,999
43 8155 TRF IN-ED LOTTERY FUND	55,308	0	55,308
43 8191 TRF IN-INDIRECT COST	1,087,616	0	1,087,616
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	1,498,368	0	1,498,368
53 8830 CHILD NUTR-BASIC ADM	21,010	0	21,010
53 8834 READING FIRST GRANT	81,946	0	81,946
53 8841 IMPROVING TEACH QUALITY	110,727	0	110,727
53 8857 ESETP	619,551	0	619,551
53 8864 VOC ED II-B PROGRAM IMP	297,553	0	297,553
53 8872 EDU THROUGH TECH	836,028	0	836,028
53 8879 STANDARDS,ASSESS.&ACCOUN	2,088,257	0	2,088,257
TOTAL RECEIPTS	8,718,419	0	8,718,419
NET APPROPRIATION	9,922,422	-1,080,000	8,842,422

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13510 DPI-GENERAL  
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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPR	4,570,541	55,000	4,625,541
53 1212 SPA-REG SALARIES-RECPT	14,268,654	0	14,268,654
53 1222 TIMELIMITED POSITION	26,885	0	26,885
53 1311 REG(N S) TEMP WAGES-APPR	27,900	0	27,900
53 1312 REG(N S) TEMP WAGES-RECPT	509,671	0	509,671
53 1321 CONTR EMPL PER IRS-APPRO	513,635	0	513,635
53 1322 CONTR EMPLY PER HERE	943,949	0	943,949
53 1412 OT PAY - RECEIPTS	667	0	667
53 1461 EPA&SPA-LONGVTY PAY-APPR	107,006	0	107,006
53 1462 EPA&SPA-LONGVTY PAY-REC	295,877	0	295,877
53 1511 SOCIAL SEC CONTRIB-APPRO	692,329	0	692,329
53 1512 SOCIAL SEC CONTRIB-RECPT	1,391,955	0	1,391,955
53 1521 REG RETIRE CONTRIB-APPRO	354,585	0	354,585
53 1522 REG RETIRE CONTRIB-RECPT	1,142,279	0	1,142,279
53 1561 MED INS CONTRIB-APPRO	233,562	0	233,562
53 1562 MED INS CONTRIB-RECPTS	970,206	0	970,206
53 1576 FLEXIBLE SPENDING SAVING	10,747	0	10,747
53 1627 ST DISABILITY-APPROP.	5,000	0	5,000
53 1651 COMPENSATION TO BOARD ME	2,255	0	2,255
TOTAL PERSONAL SERVICES	26,067,703	55,000	26,122,703
53 2140 INFORMATN TECHNOLOGY SVC	390,000	0	390,000
53 2143 LAN SUPPORT SERVICES	23,000	0	23,000
53 2150 ACADEMIC SERVICES	17,719,060	0	17,719,060
53 2181 WORKSHOP/CONF EXPENSE	1,357,960	0	1,357,960
53 2191 DUAL EMPLOYMENT	193,670	0	193,670
53 2199 MISC CONTRACTUAL SERVICE	25,353,566	0	25,353,566
53 2300 REPAIR SERVICES	42,475	0	42,475
53 2400 MAINTENANCE AGREEMENTS	232,404	0	232,404
53 2500 RENTALS/LEASES	2,482,850	0	2,482,850
53 2700 TRAVEL&OTHER EMPLOYEE EX	7,408,425	0	7,408,425
53 2800 COMMUNICATIONS&DATA PROC	2,728,983	0	2,728,983
53 2900 OTHER SERVICES	478,717	0	478,717
TOTAL PURCHASED SERVICES	58,411,110	0	58,411,110
53 3100 GENERAL ADMIN SUPPLIES	1,039,168	0	1,039,168
53 3200 FACILITY & HARDWARE SUPP	437	0	437
53 3700 RESEARCH/DEVELOP& ED SUP	3,132,052	0	3,132,052
TOTAL SUPPLIES	4,171,657	0	4,171,657
53 4500 EQUIPMENT	1,238,400	0	1,238,400
53 4600 ART.OTHER ARTIFACTS&LIT	7,530	0	7,530
53 4700 INTANGIBLE ASSETS	222,710	0	222,710
TOTAL PROPERTY, PLANT & EQUIPMT	1,468,640	0	1,468,640

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 5100 LEGAL,LICENSE&PERMIT CST	11,665	0	11,665
53 5800 OTHER ADMINISTRATIVE EXP	9,145,591	0	9,145,591
TOTAL OTHER EXPENSES & ADJUSTMENT	9,157,256	0	9,157,256
53 6890 OTHER EDUCATIONAL AWARDS	1,263,488	0	1,263,488
53 6990 EDUCATION GRANTS	393,773	0	393,773
TOTAL AID & PUBLIC ASSISTANCE	1,657,261	0	1,657,261
53 7127 RESERVE FOR DPI REDUCTIO	-795,069	0	-795,069
TOTAL RESERVES	-795,069	0	-795,069
53 8156 TRF OUT JUVENILE JUSTICE	100,000	0	100,000
53 8185 TRF OUT-DHHS WOMEN HEALT	517,872	0	517,872
TOTAL INTRAGOVERNMENTAL TRANSACTN	617,872	0	617,872
TOTAL REQUIREMENTS	100,756,430	55,000	100,811,430

ESTIMATED RECEIPTS

43 5600 REGISTRATION FEES	746,750	0	746,750
43 5900 FEES,LICENSES AND FINES	31,800	0	31,800
43 8120 TRF IN-SPECIAL REVENUE	1,514,538	0	1,514,538
43 8191 TRF IN-INDIRECT COST	69,578	0	69,578
53 8808 EVEN START FAMILY LITER	588,226	0	588,226
53 8811 ESEA CH1 ST ADMIN	3,953,119	0	3,953,119
53 8813 ECIA CH1 MIGRANT EDUC	374,902	0	374,902
53 8814 ECIA CHI DELINQUENTS	9,455	0	9,455
53 8815 ECIA CH1 ADULT CORRECT	11,918	0	11,918
53 8816 ECIA CH1 HANDICAPPED	139,672	0	139,672
53 8819 TITLE-V INNOVATIVE EDUC	1,201,124	0	1,201,124
53 8820 DESEGREGATION ASSISTANCE	98,760	0	98,760
53 8821 DRUG FREE SCHOOLS	205,462	0	205,462
53 8824 NAEP STATE COORDINATOR	80,704	0	80,704
53 8825 ESEA VI-C DEAF/BLIND	912,043	0	912,043
53 8829 EHA VI-B HANDICAPPED	40,475,910	0	40,475,910
53 8832 21ST CENTURY	532,262	0	532,262
53 8833 LANGUAGE ACQUISITION	1,758,877	0	1,758,877
53 8834 READING FIRST GRANT	14,447,546	0	14,447,546
53 8835 COMMUNITY SVCS GRANT	1,021,176	0	1,021,176
53 8836 RURAL & LOW INCOME	438,182	0	438,182
53 8840 JAVITS GIFTED & TALENT	1,025,460	0	1,025,460
53 8841 IMPROVING TEACH QUALITY	1,707,240	0	1,707,240

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13510 DPI-GENERAL  
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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
53 8852 AIDS GRANT	2,106,172	0	2,106,172
53 8855 TITLE IIB MATH & SCIENCE	669,903	0	669,903
53 8860 VOC ED II-A HANDICAPPED	2,136,435	0	2,136,435
53 8864 VOC ED II-B PROGRAM IMP	3,787,049	0	3,787,049
53 8867 VOC ED CBOS	287,444	0	287,444
53 8870 CHILDREN WITH DISABILITI	2,569,092	0	2,569,092
53 8872 EDU THROUGH TECH	293,612	0	293,612
53 8873 FOREIGN LANGUAGES ASSIST	122,098	0	122,098
53 8879 STANDARDS,ASSESS.&ACCOUN	6,598,421	0	6,598,421
53 8881 HOMELESS CHILDREN	882,789	0	882,789
53 8890 SCH BASED/SERVE AMERICA	130,735	0	130,735
53 8892 ADVANCED PLACEMENT FEE	1,574,415	0	1,574,415
53 8893 TITLE 1 CSRD	206,848	0	206,848
53 8894 CSRD FUND IMPROVE EDUCA	10,746	0	10,746
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TOTAL RECEIPTS	92,720,463	0	92,720,463
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NET APPROPRIATION	8,035,967	55,000	8,090,967
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13510 DPI-GENERAL  
1700 State Aid-Federal Funds

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 6E01 21ST CENTURY NGOS	13,555,595	0	13,555,595
53 6500 STATE AID TO LEA'S	2306,252,002	0	2,306,252,002
TOTAL AID & PUBLIC ASSISTANCE	2319,807,597	0	2,319,807,597
53 8152 TRF OUT-COMMUNITY COLLEG	25,647,263	0	25,647,263
TOTAL INTRAGOVERNMENTAL TRANSACTN	25,647,263	0	25,647,263
TOTAL REQUIREMENTS	2345,454,860	0	2,345,454,860

## ESTIMATED RECEIPTS

53 8806 HANDICAPPED SPEC STUDY	12,282,079	0	12,282,079
53 8808 EVEN START FAMILY LITER	6,919,219	0	6,919,219
53 8810 STATE AID CONCENTRATION	67,682,120	0	67,682,120
53 8811 ESEA CH1 ST ADMIN	24,556,160	0	24,556,160
53 8812 ECIA CH1 BASIC GRANT	546,306,677	0	546,306,677
53 8813 ECIA CH1 MIGRANT EDUC	14,935,822	0	14,935,822
53 8814 ECIA CH1 DELINQUENTS	1,481,714	0	1,481,714
53 8815 ECIA CH1 ADULT CORRECT	1,147,942	0	1,147,942
53 8816 ECIA CH1 HANDICAPPED	1,092,842	0	1,092,842
53 8819 TITLE-V INNOVATIVE EDUC	8,894,007	0	8,894,007
53 8821 DRUG FREE SCHOOLS	4,918,013	0	4,918,013
53 8829 EHA VI-B HANDICAPPED	664,986,712	0	664,986,712
53 8832 21ST CENTURY	45,751,805	0	45,751,805
53 8833 LANGUAGE ACQUISITION	29,740,884	0	29,740,884
53 8834 READING FIRST GRANT	85,992,626	0	85,992,626
53 8836 RURAL & LOW INCOME	12,223,435	0	12,223,435
53 8838 CN-SPECIAL MILK	285,337	0	285,337
53 8841 IMPROVING TEACH QUALITY	173,477,130	0	173,477,130
53 8842 CN-SCHOOL BREAKFAST	114,655,404	0	114,655,404
53 8843 CHILD NUTR PROGRAM	3,881,209	0	3,881,209
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	20,492,863	0	20,492,863
53 8855 TITLE IIB MATH & SCIENCE	15,338,906	0	15,338,906
53 8860 VOC ED II-A HANDICAPPED	23,315,625	0	23,315,625
53 8864 VOC ED II-B PROGRAM IMP	39,829,570	0	39,829,570
53 8867 VOC ED CBOS	6,017,360	0	6,017,360
53 8870 CHILDREN WITH DISABILITI	395,250	0	395,250
53 8872 EDU THROUGH TECH	29,342,591	0	29,342,591
53 8874 READING EXCELLENCE	4,122,201	0	4,122,201
53 8881 HOMELESS CHILDREN	3,163,262	0	3,163,262
53 8890 SCH BASED/SERVE AMERICA	889,739	0	889,739
53 8891 CHARTER SCHOOLS	3,777,780	0	3,777,780

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13510 DPI-GENERAL

1700 State Aid-Federal Funds

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
53 8893 TITLE 1 CSRD	594,951	0	594,951
53 8894 CSRD FUND IMPROVE EDUCA	291,575	0	291,575
TOTAL RECEIPTS	2,345,454,860	0	2,345,454,860
NET APPROPRIATION	0	0	0

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13510 DPI-GENERAL  
1800 K-12 Classroom Instruct.

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1321 CONTR EMPL PER IRS-APPRO	3,067,271	-2,871,849	195,422
53 1511 SOCIAL SEC CONTRIB-APPRO	23,952	0	23,952
TOTAL PERSONAL SERVICES	3,091,223	-2,871,849	219,374
53 2110 LEGAL SERVICES	319,234	0	319,234
53 2150 ACADEMIC SERVICES	5,123,010	0	5,123,010
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	1,645,551	0	1,645,551
53 2300 REPAIR SERVICES	8,500	0	8,500
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	76,000	0	76,000
53 2900 OTHER SERVICES	5,000	0	5,000
TOTAL PURCHASED SERVICES	7,928,290	0	7,928,290
53 3100 GENERAL ADMIN SUPPLIES	10,500	0	10,500
53 3700 RESEARCH/DEVELOP& ED SUP	2,455,122	2,079,318	4,534,440
TOTAL SUPPLIES	2,465,622	2,079,318	4,544,940
53 4500 EQUIPMENT	33,000	0	33,000
53 4700 INTANGIBLE ASSETS	2,500	0	2,500
TOTAL PROPERTY, PLANT & EQUIPMT	35,500	0	35,500
53 5100 LEGAL, LICENSE&PERMIT CST	4,464,637	0	4,464,637
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	6,820,565	0	6,820,565
53 6501 CENTRAL OFFICE ADMIN	106,482,036	-2,430,000	104,052,036
53 6502 CHILD AND FAMILY SUPPORT	11,269,648	-2,524,800	8,744,848
53 6503 EVAAS	845,000	1,000,000	1,845,000
53 6513 NON-INSTRUCTIONAL SPPT	23,644,650	-836,691	22,807,959
53 6518 SCHOOL BUILDING ADMIN	265,003,158	-4,936,099	260,067,059
53 6522 CLASSROOM TEACHERS	2,984,581,313	-35,630,121	2,948,951,192
53 6523 VOC ED TEACHERS	293,801,220	-1,931,160	291,870,060
53 6524 PROGRAM SUPPORT-VOC ED	19,157,521	96,004	19,253,525
53 6526 DRIVERS EDUCATION	0	32,021,964	32,021,964
53 6532 TEACHER ASSISTANTS	505,965,687	-356,356	505,609,331
53 6533 INSTRUCTIONL SUPPORT PER	360,312,505	-2,075,751	358,236,754
53 6534 AT RISK STUD SVC/ALT SCH	227,971,150	2,748,169	230,719,319
53 6536 LTD ENGLISH PROFICIENCY	86,257,897	-12,048,372	74,209,525
53 6538 SCHOOL BREAKFAST PROGRAM	2,017,761	0	2,017,761

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13510 DPI-GENERAL  
1800 K-12 Classroom Instruct.

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 6539 DISADVTGED STUDNT ALLOTM	77,224,910	0	77,224,910
53 6547 LOW WEALTH SUPPLEMENT	207,499,970	10,081,042	217,581,012
53 6548 SMALL COUNTY SUPPLEMENT	45,189,185	-2,400,000	42,789,185
53 6552 FOCUSED EDUCATION PILOT	4,350,355	0	4,350,355
53 6560 LEARN AND EARN	22,589,273	-306,200	22,283,073
53 6561 SMALL SPECIALTY HIGH SCH	4,017,304	0	4,017,304
53 6563 INSTRUCT SUPPLY/EQUIP	94,390,396	-3,488,635	90,901,761
53 6564 TEXTBOOKS	0	2,500,000	2,500,000
53 6566 LEARN & EARN ON-LINE	4,875,000	0	4,875,000
53 6567 L&E VIRTUAL HIGH SCHS	1,000,000	0	1,000,000
53 6572 EXCEPTIONAL CHILDREN	683,303,024	-12,077,255	671,225,769
53 6575 ACADEMICALLY GIFTED STU	68,797,633	-149,113	68,648,520
53 6579 TRANSPORTATION	395,320,113	-10,000,000	385,320,113
53 6585 SOCIAL SECURITY	298,684,105	-3,409,841	295,274,264
53 6586 STATE RETIREMENT	317,815,506	-6,195,701	311,619,805
53 6587 MEDICAL INSURANCE	365,653,670	-1,697,521	363,956,149
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 6598 ADD'T PAY MENTOR TEACHER	9,164,616	-9,214,190	-49,574
53 6901 NBPTS	3,274,500	0	3,274,500
TOTAL AID & PUBLIC ASSISTANCE	7607,882,316	-63,260,627	7,544,621,689
53 7101 RESERVE ADM CONTINGENCY	5,237,001	-2,618,501	2,618,500
53 7105 RESERVE-STUDENT DIAGNOS.	0	10,000,000	10,000,000
53 7107 RESERVE - JOBS COMMISS.	0	200,000	200,000
53 7200 RESERVE FOR BUDGET REDUC	-304,774,366	0	-304,774,366
TOTAL RESERVES	-299,537,365	7,581,499	-291,955,866
53 8102 TRF 73510-TEXTBOOKS	0	0	0
53 8104 TRF 73510-SCHOOL BUS	56,851,619	-11,900,000	44,951,619
53 8120 TRF OUT-SCHOOL TECHNOLOG	1,000,000	0	1,000,000
53 8126 TRF OUT-WORKERS COMP	33,759,906	0	33,759,906
53 8180 TRANS OUT IT PROJECTS	15,018,629	-12,025,000	2,993,629
TOTAL INTRAGOVERNMENTAL TRANSACTN	106,630,154	-23,925,000	82,705,154
TOTAL REQUIREMENTS	7435,316,305	-80,396,659	7,354,919,646



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13510 DPI-GENERAL  
1800 K-12 Classroom Instruct.

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
43 4320 SALE OF SURPLUS PROPERTY	7,000	0	7,000
43 8146 TRF IN-DOT FOR DR ED	0	32,021,964	32,021,964
43 8150 TRANSFER IN- REVENUE	46,300,000	0	46,300,000
43 8153 TRFR IN-CIVIL PENALTIES	120,362,790	0	120,362,790
43 8155 TRF IN-ED LOTTERY FUND	99,399,394	121,243,793	220,643,187
TOTAL RECEIPTS	266,069,184	153,265,757	419,334,941
NET APPROPRIATION	7169,247,121	-233,662,416	6,935,584,705

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13510 DPI-GENERAL  
1900 RESERVES & TRANSFERS

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 6G02 PUBLIC SCHOOL FORUM	2,108,434	0	2,108,434
53 6G05 COMMUNITIES IN SCHS	1,446,750	0	1,446,750
53 6G09 TEACHER CADET	340,000	0	340,000
53 6G20 SCIENCE OLYMPIAD	127,500	25,000	152,500
53 6G22 TEACH FOR AMERICA	900,000	0	900,000
53 6G28 KIDS VOTING	0	50,000	50,000
53 6G31 NC MATH & SCIENCE	0	100,000	100,000
53 6400 DROPOUT PREVENTION GOV.	13,000,000	290,683	13,290,683
TOTAL AID & PUBLIC ASSISTANCE	17,922,684	465,683	18,388,367
53 7102 RESERVE-INDIRECT COST	10,234,834	0	10,234,834
53 7128 RESERVE-CONNECTIVITY	19,034,426	-4,000,000	15,034,426
53 7129 RESERVE	1,228,350	0	1,228,350
TOTAL RESERVES	30,497,610	-4,000,000	26,497,610
53 8107 TRF 13510-GENERAL FUND	2,651,732	0	2,651,732
53 8109 TRF 63510-TEACH FELLOWS	12,760,000	0	12,760,000
53 8151 TRFR TO PUBLIC SAFETY	0	-460,631	-460,631
53 8180 TRANS OUT IT PROJECTS	2,965,574	0	2,965,574
TOTAL INTRAGOVERNMENTAL TRANSACTN	18,377,306	-460,631	17,916,675
TOTAL REQUIREMENTS	66,797,600	-3,994,948	62,802,652

## ESTIMATED RECEIPTS

43 8180 TRF IN-23515 LEGACY	0	1,300,000	1,300,000
53 8805 TROOPS TO TEACHERS	12,887	0	12,887
53 8806 HANDICAPPED SPEC STUDY	84,805	0	84,805
53 8807 FOREIGN LANGUAGE ASSIST	632	0	632
53 8808 EVEN START FAMILY LITER	66,021	0	66,021
53 8809 DRUG FREE DISCRETIONARY	5,182	0	5,182
53 8811 ESEA CH1 ST ADMIN	1,416,856	0	1,416,856
53 8813 ECIA CH1 MIGRANT EDUC	60,050	0	60,050
53 8814 ECIA CHI DELINQUENTS	2,493	0	2,493
53 8815 ECIA CH1 ADULT CORRECT	2,141	0	2,141
53 8816 ECIA CH1 HANDICAPPED	17,994	0	17,994
53 8819 TITLE-V INNOVATIVE EDUC	119,960	0	119,960
53 8820 DESEGREGATION ASSISTANCE	8,111	0	8,111
53 8821 DRUG FREE SCHOOLS	99,161	0	99,161
53 8824 NAEP STATE COORDINATOR	12,106	0	12,106
53 8825 ESEA VI-C DEAF/BLIND	47,593	0	47,593
53 8829 EHA VI-B HANDICAPPED	4,444,608	0	4,444,608
53 8830 CHILD NUTR-BASIC ADM	693,416	0	693,416

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13510 DPI-GENERAL  
1900 RESERVES & TRANSFERS

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
53 8832 21ST CENTURY	283,804	0	283,804
53 8833 LANGUAGE ACQUISITION	161,884	0	161,884
53 8834 READING FIRST GRANT	994,875	0	994,875
53 8836 RURAL & LOW INCOME	68,260	0	68,260
53 8840 JAVITS GIFTED & TALENT	77,189	0	77,189
53 8841 IMPROVING TEACH QUALITY	493,112	0	493,112
53 8852 AIDS GRANT	69,650	0	69,650
53 8853 PRESCHOOL HANDICAPPED	80,838	0	80,838
53 8855 TITLE IIB MATH & SCIENCE	57,721	0	57,721
53 8857 ESETP	65,570	0	65,570
53 8860 VOC ED II-A HANDICAPPED	290,237	0	290,237
53 8864 VOC ED II-B PROGRAM IMP	590,288	0	590,288
53 8867 VOC ED CBOS	36,073	0	36,073
53 8870 CHILDREN WITH DISABILITI	27,456	0	27,456
53 8872 EDU THROUGH TECH	42,517	0	42,517
53 8873 FOREIGN LANGUAGES ASSIST	15,739	0	15,739
53 8879 STANDARDS,ASSESS.&ACCOUN	2,204,194	0	2,204,194
53 8881 HOMELESS CHILDREN	65,825	0	65,825
53 8890 SCH BASED/SERVE AMERICA	23,245	0	23,245
53 8891 CHARTER SCHOOLS	5,972	0	5,972
53 8892 ADVANCED PLACEMENT FEE	73,769	0	73,769
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	12,886,566	1,300,000	14,186,566
-----			
NET APPROPRIATION	53,911,034	-5,294,948	48,616,086
-----			

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

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13510 DPI-GENERAL

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
<b>REQUIREMENTS</b>			
1000 Executive & Admin.	20,080,041	-2,702,935	17,377,106
1100 Assistance to Districts	18,956,186	35,000	18,991,186
1300 FINANCIAL & BUSINESS SVC	22,233,646	-2,000,000	20,233,646
1400 Office of Early Learning	168,178,526	126,492	168,305,018
1410 NCCAT	6,064,852	0	6,064,852
1500 Technology Services	18,640,841	-1,080,000	17,560,841
1600 Curr/Inst/Acct/Tech	100,756,430	55,000	100,811,430
1700 State Aid-Federal Funds	2345,454,860	0	2,345,454,860
1800 K-12 Classroom Instruct.	7435,316,305	-80,396,659	7,354,919,646
1900 RESERVES & TRANSFERS	66,797,600	-3,994,948	62,802,652
<b>TOTAL REQUIREMENTS</b>	<b>10202,479,287</b>	<b>-89,958,050</b>	<b>10,112,521,237</b>
<b>ESTIMATED RECEIPTS</b>			
1000 Executive & Admin.	6,320,111	0	6,320,111
1100 Assistance to Districts	8,583,360	35,000	8,618,360
1300 FINANCIAL & BUSINESS SVC	13,574,603	0	13,574,603
1400 Office of Early Learning	87,166,875	30,685,504	117,852,379
1410 NCCAT	151,623	0	151,623
1500 Technology Services	8,718,419	0	8,718,419
1600 Curr/Inst/Acct/Tech	92,720,463	0	92,720,463
1700 State Aid-Federal Funds	2345,454,860	0	2,345,454,860
1800 K-12 Classroom Instruct.	266,069,184	153,265,757	419,334,941
1900 RESERVES & TRANSFERS	12,886,566	1,300,000	14,186,566
<b>TOTAL RECEIPTS</b>	<b>2841,646,064</b>	<b>185,286,261</b>	<b>3,026,932,325</b>
<b>NET APPROPRIATION</b>	<b>7360,833,223</b>	<b>-275,244,311</b>	<b>7,085,588,912</b>

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13510 DPI-GENERAL

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1111 EPA SALARIES	2,466,481	0	2,466,481
53 1141 SEC/COUNCIL OF ST SAL-AP	123,198	0	123,198
53 1211 SPA-REG SALARIES-APPR	24,212,207	-1,340,523	22,871,684
53 1212 SPA-REG SALARIES-RECPT	27,969,746	0	27,969,746
53 1221 SPS-TIME LIMITED	2,416,189	0	2,416,189
53 1222 TIMELIMITED POSITION	135,135	0	135,135
53 1311 REG(N S) TEMP WAGES-APPR	390,051	-10,055	379,996
53 1312 REG(N S) TEMP WAGES-RECPT	1,015,651	0	1,015,651
53 1321 CONTR EMPL PER IRS-APPRO	4,546,973	-2,943,849	1,603,124
53 1322 CONTR EMPLY PER HERE	1,225,957	0	1,225,957
53 1411 OT PAY - APPROPRIATED	9,322	-5,109	4,213
53 1412 OT PAY - RECEIPTS	44,848	0	44,848
53 1421 HOLIDAY PAY - APPRO	624	0	624
53 1422 HOLIDAY PAY - RECEIPTS	845	0	845
53 1431 SHIFT PREM PAY - APPRO	15,605	0	15,605
53 1461 EPA&SPA-LONGVTY PAY-APPR	411,722	-26,319	385,403
53 1462 EPA&SPA-LONGVTY PAY-REC	431,248	0	431,248
53 1511 SOCIAL SEC CONTRIB-APPRO	2,510,652	-107,097	2,403,555
53 1512 SOCIAL SEC CONTRIB-RECPT	2,477,495	0	2,477,495
53 1521 REG RETIRE CONTRIB-APPRO	2,259,947	-143,343	2,116,604
53 1522 REG RETIRE CONTRIB-RECPT	2,180,452	0	2,180,452
53 1541 OPTIONAL RETIREMENT	22,531	0	22,531
53 1561 MED INS CONTRIB-APPRO	1,752,645	-93,651	1,658,994
53 1562 MED INS CONTRIB-RECPTS	1,904,013	0	1,904,013
53 1572 UNEMP COMP PAYMNTS TO ES	4,448	0	4,448
53 1576 FLEXIBLE SPENDING SAVING	14,628	-1,738	12,890
53 1625 ST DISABILITY PMT	3,020	0	3,020
53 1627 ST DISABILITY-APPROP.	5,000	0	5,000
53 1628 ST DISABILITY-RECEIPTS	22,400	0	22,400
53 1631 WRKER COMP-MED PAYMENTS	21,520	0	21,520
53 1651 COMPENSATION TO BOARD ME	10,755	0	10,755
53 1661 TAX EMP EXP REIMB-AP	0	-15,360	-15,360
TOTAL PERSONAL SERVICES	78,605,308	-4,687,044	73,918,264
53 2110 LEGAL SERVICES	446,621	0	446,621
53 2120 AUDIT COST/ST AUDITOR	14,103	0	14,103
53 2140 INFORMATN TECHNOLOGY SVC	3,203,314	0	3,203,314
53 2143 LAN SUPPORT SERVICES	46,222	0	46,222
53 2144 PC 7 PRINTER SUPPORT	2,250	0	2,250
53 2150 ACADEMIC SERVICES	106,581,771	100,255	106,682,026
53 2170 PERS SERV CONTRACT EMPLO	703,745	0	703,745
53 2181 WORKSHOP/CONF EXPENSE	2,130,197	0	2,130,197
53 2182 LAUNDRY SERVICE AGREE.	9,273	0	9,273
53 2184 JANITORIAL SER AGREEMENT	8,030	0	8,030
53 2185 WASTE REM/RECY SER AGREE	54	0	54
53 2186 SECURITY SERVICES AGREE.	5,562	0	5,562
53 2187 PEST CONTROL	1,875	0	1,875

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13510 DPI-GENERAL

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
53 2191 DUAL EMPLOYMENT	229,620	-4,306	225,314
53 2199 MISC CONTRACTUAL SERVICE	113,313,614	-118,613	113,195,001
53 2200 UTILITY/ENERGY SERVICES	115,711	0	115,711
53 2300 REPAIR SERVICES	135,566	0	135,566
53 2400 MAINTENANCE AGREEMENTS	880,210	-6,365	873,845
53 2500 RENTALS/LEASES	4,320,862	-6,948	4,313,914
53 2700 TRAVEL&OTHER EMPLOYEE EX	10,995,972	-69,770	10,926,202
53 2800 COMMUNICATIONS&DATA PROC	5,843,577	-39,901	5,803,676
53 2900 OTHER SERVICES	983,398	-9,600	973,798
-----			
TOTAL PURCHASED SERVICES	249,971,547	-155,248	249,816,299
-----			
53 3100 GENERAL ADMIN SUPPLIES	2,036,961	-3,500	2,033,461
53 3200 FACILITY & HARDWARE SUPP	42,126	0	42,126
53 3300 VEHICLE/EQUIP OPER SUPPL	13,352	0	13,352
53 3400 FOOD & DIETARY SUPPLIES	137,947	0	137,947
53 3500 CLOTHING & RECREATNL SUP	11,404	0	11,404
53 3600 DRUGS/PHARMACEUTICAL SUP	4,765	0	4,765
53 3700 RESEARCH/DEVELOP& ED SUP	6,042,254	2,013,940	8,056,194
53 3800 PURCHASES FOR RESALE	534,649	0	534,649
53 3900 ED SUP-BPS / DP SUP-SAS	51	0	51
-----			
TOTAL SUPPLIES	8,823,509	2,010,440	10,833,949
-----			
53 4300 BUILDINGS-CONSTRUCTED	5,344	0	5,344
53 4500 EQUIPMENT	2,393,119	-14,000	2,379,119
53 4600 ART.OTHER ARTIFACTS&LIT	13,625	0	13,625
53 4700 INTANGIBLE ASSETS	825,326	-311,963	513,363
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	3,237,414	-325,963	2,911,451
-----			
53 5100 LEGAL, LICENSE&PERMIT CST	4,478,449	0	4,478,449
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	16,451,428	20,009	16,471,437
53 5900 OTHER EXPENSES	6,751	0	6,751
-----			
TOTAL OTHER EXPENSES & ADJUSTMENT	23,294,556	20,009	23,314,565
-----			
53 6E01 21ST CENTURY NGOS	13,555,595	0	13,555,595
53 6G02 PUBLIC SCHOOL FORUM	2,108,434	0	2,108,434
53 6G05 COMMUNITIES IN SCHS	1,446,750	0	1,446,750
53 6G09 TEACHER CADET	340,000	0	340,000
53 6G20 SCIENCE OLYMPIAD	127,500	25,000	152,500
53 6G22 TEACH FOR AMERICA	900,000	0	900,000
53 6G28 KIDS VOTING	0	50,000	50,000
53 6G31 NC MATH & SCIENCE	0	100,000	100,000
53 6400 DROPOUT PREVENTION GOV.	13,000,000	290,683	13,290,683
53 6500 STATE AID TO LEA'S	2306,252,002	0	2,306,252,002

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13510 DPI-GENERAL

	DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
53 6501	CENTRAL OFFICE ADMIN	106,482,036	-2,430,000	104,052,036
53 6502	CHILD AND FAMILY SUPPORT	11,269,648	-2,524,800	8,744,848
53 6503	EVAAS	845,000	1,000,000	1,845,000
53 6513	NON-INSTRUCTIONAL SPPT	23,644,650	-836,691	22,807,959
53 6518	SCHOOL BUILDING ADMIN	265,003,158	-4,936,099	260,067,059
53 6522	CLASSROOM TEACHERS	2984,581,313	-35,630,121	2,948,951,192
53 6523	VOC ED TEACHERS	293,801,220	-1,931,160	291,870,060
53 6524	PROGRAM SUPPORT-VOC ED	19,157,521	96,004	19,253,525
53 6526	DRIVERS EDUCATION	0	32,021,964	32,021,964
53 6532	TEACHER ASSISTANTS	505,965,687	-356,356	505,609,331
53 6533	INSTRUCTIONL SUPPORT PER	360,312,505	-2,075,751	358,236,754
53 6534	AT RISK STUD SVC/ALT SCH	227,971,150	2,748,169	230,719,319
53 6536	LTD ENGLISH PROFICIENCY	86,257,897	-12,048,372	74,209,525
53 6538	SCHOOL BREAKFAST PROGRAM	2,017,761	0	2,017,761
53 6539	DISADVTGED STUDNT ALLOTM	77,224,910	0	77,224,910
53 6547	LOW WEALTH SUPPLEMENT	207,499,970	10,081,042	217,581,012
53 6548	SMALL COUNTY SUPPLEMENT	45,189,185	-2,400,000	42,789,185
53 6552	FOCUSED EDUCATION PILOT	4,350,355	0	4,350,355
53 6560	LEARN AND EARN	22,589,273	-306,200	22,283,073
53 6561	SMALL SPECIALTY HIGH SCH	4,017,304	0	4,017,304
53 6563	INSTRUCT SUPPLY/EQUIP	94,390,396	-3,488,635	90,901,761
53 6564	TEXTBOOKS	0	2,500,000	2,500,000
53 6566	LEARN & EARN ON-LINE	4,875,000	0	4,875,000
53 6567	L&E VIRTUAL HIGH SCHS	1,000,000	0	1,000,000
53 6572	EXCEPTIONAL CHILDREN	683,303,024	-12,077,255	671,225,769
53 6575	ACADEMICALLY GIFTED STU	68,797,633	-149,113	68,648,520
53 6579	TRANSPORTATION	395,320,113	-10,000,000	385,320,113
53 6585	SOCIAL SECURITY	298,684,105	-3,409,841	295,274,264
53 6586	STATE RETIREMENT	317,815,506	-6,195,701	311,619,805
53 6587	MEDICAL INSURANCE	365,653,670	-1,697,521	363,956,149
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 6598	ADD'T PAY MENTOR TEACHER	9,164,616	-9,214,190	-49,574
53 6890	OTHER EDUCATIONAL AWARDS	2,404,988	0	2,404,988
53 6901	NBPTS	3,274,500	0	3,274,500
53 6990	EDUCATION GRANTS	1,312,155	0	1,312,155
-----				
TOTAL AID & PUBLIC ASSISTANCE		9949,329,740	-62,794,944	9,886,534,796
-----				
53 7101	RESERVE ADM CONTINGENCY	5,237,001	-2,618,501	2,618,500
53 7102	RESERVE-INDIRECT COST	10,234,834	0	10,234,834
53 7105	RESERVE-STUDENT DIAGNOS.	0	10,000,000	10,000,000
53 7107	RESERVE - JOBS COMMISS.	0	200,000	200,000
53 7109	RESERVE-DPI OPERATING	0	-2,000,000	-2,000,000
53 7127	RESERVE FOR DPI REDUCTIO	-795,069	-1,080,000	-1,875,069
53 7128	RESERVE-CONNECTIVITY	19,034,426	-4,000,000	15,034,426
53 7129	RESERVE	4,039,613	-141,168	3,898,445
53 7134	RESERVE-PROG EXPANSION	15,222	0	15,222

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13510 DPI-GENERAL

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
53 7200 RESERVE FOR BUDGET REDUC	-304,774,366	0	-304,774,366
-----			
TOTAL RESERVES	-267,008,339	360,331	-266,648,008
-----			
53 8102 TRF 73510-TEXTBOOKS	0	0	0
53 8104 TRF 73510-SCHOOL BUS	56,851,619	-11,900,000	44,951,619
53 8107 TRF 13510-GENERAL FUND	2,651,732	0	2,651,732
53 8109 TRF 63510-TEACH FELLOWS	12,760,000	0	12,760,000
53 8120 TRF OUT-SCHOOL TECHNOLOG	1,000,000	0	1,000,000
53 8126 TRF OUT-WORKERS COMP	33,759,906	0	33,759,906
53 8151 TRFR TO PUBLIC SAFETY	0	-460,631	-460,631
53 8152 TRF OUT-COMMUNITY COLLEGE	25,647,263	0	25,647,263
53 8156 TRF OUT JUVENILE JUSTICE	100,000	0	100,000
53 8180 TRANS OUT IT PROJECTS	20,699,160	-12,025,000	8,674,160
53 8185 TRF OUT-DHHS WOMEN HEALT	517,872	0	517,872
53 8187 TRFR-DIV OF CHILD DEV	2,238,000	0	2,238,000
-----			
TOTAL INTRAGOVERNMENTAL TRANSACTN	156,225,552	-24,385,631	131,839,921
-----			
TOTAL REQUIREMENTS	10202,479,287	-89,958,050	10,112,521,237
-----			

## ESTIMATED RECEIPTS

43 4132 COMPUTER SALES & SVC	48,000	0	48,000
43 4134 PRINT, BIND & DUPLIC SVC	1,527,100	0	1,527,100
43 4139 OTHER COMMUNICATION SVC	42,936	0	42,936
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	1,281,438	0	1,281,438
43 5900 FEES,LICENSES AND FINES	36,300	0	36,300
43 7992 PETTY CASH REDEPOSIT	185	0	185
43 8120 TRF IN-SPECIAL REVENUE	9,309,084	161,492	9,470,576
43 8146 TRF IN-DOT FOR DR ED	0	32,021,964	32,021,964
43 8150 TRANSFER IN- REVENUE	46,300,000	0	46,300,000
43 8153 TRFR IN-CIVIL PENALTIES	120,362,790	0	120,362,790
43 8155 TRF IN-ED LOTTERY FUND	184,035,103	121,243,793	305,278,896
43 8180 TRF IN-23515 LEGACY	0	1,300,000	1,300,000
43 8188 TRFR FROM DHHS-SOC SERVI	0	30,559,012	30,559,012
43 8191 TRF IN-INDIRECT COST	2,600,722	0	2,600,722
53 8803 ASSESS/MEDIA LITERACY	68,251	0	68,251
53 8805 TROOPS TO TEACHERS	206,959	0	206,959
53 8806 HANDICAPPED SPEC STUDY	12,928,504	0	12,928,504
53 8807 FOREIGN LANGUAGE ASSIST	632	0	632
53 8808 EVEN START FAMILY LITER	7,657,940	0	7,657,940



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13510 DPI-GENERAL

	DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
53 8809	DRUG FREE DISCRETIONARY	39,502	0	39,502
53 8810	STATE AID CONCENTRATION	67,682,120	0	67,682,120
53 8811	ESEA CH1 ST ADMIN	32,867,958	0	32,867,958
53 8812	ECIA CH1 BASIC GRANT	546,306,677	0	546,306,677
53 8813	ECIA CH1 MIGRANT EDUC	15,653,827	0	15,653,827
53 8814	ECIA CH1 DELINQUENTS	1,499,526	0	1,499,526
53 8815	ECIA CH1 ADULT CORRECT	1,165,447	0	1,165,447
53 8816	ECIA CH1 HANDICAPPED	1,250,508	0	1,250,508
53 8819	TITLE-V INNOVATIVE EDUC	10,814,908	0	10,814,908
53 8820	DESEGREGATION ASSISTANCE	106,871	0	106,871
53 8821	DRUG FREE SCHOOLS	5,401,372	0	5,401,372
53 8824	NAEP STATE COORDINATOR	92,810	0	92,810
53 8825	ESEA VI-C DEAF/BLIND	959,636	0	959,636
53 8827	COMMON CORE DATA	13,866	0	13,866
53 8829	EHA VI-B HANDICAPPED	711,431,731	0	711,431,731
53 8830	CHILD NUTR-BASIC ADM	6,771,977	0	6,771,977
53 8832	21ST CENTURY	47,633,491	0	47,633,491
53 8833	LANGUAGE ACQUISITION	31,696,686	0	31,696,686
53 8834	READING FIRST GRANT	101,516,993	0	101,516,993
53 8835	COMMUNITY SVCS GRANT	1,021,176	0	1,021,176
53 8836	RURAL & LOW INCOME	12,981,662	0	12,981,662
53 8838	CN-SPECIAL MILK	285,337	0	285,337
53 8840	JAVITS GIFTED & TALENT	1,102,649	0	1,102,649
53 8841	IMPROVING TEACH QUALITY	179,868,916	0	179,868,916
53 8842	CN-SCHOOL BREAKFAST	114,655,404	0	114,655,404
53 8843	CHILD NUTR PROGRAM	3,881,209	0	3,881,209
53 8845	CN-ADMIN CCFP	28,400	0	28,400
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	2,175,822	0	2,175,822
53 8853	PRESCHOOL HANDICAPPED	22,669,881	0	22,669,881
53 8854	ROBERT C BYRD SCHOLARSHP	1,141,500	0	1,141,500
53 8855	TITLE IIB MATH & SCIENCE	16,066,530	0	16,066,530
53 8857	ESETP	730,572	0	730,572
53 8858	HEAD START GRANT	350,000	0	350,000
53 8860	VOC ED II-A HANDICAPPED	25,742,297	0	25,742,297
53 8864	VOC ED II-B PROGRAM IMP	44,504,460	0	44,504,460
53 8867	VOC ED CBOS	6,340,877	0	6,340,877
53 8870	CHILDREN WITH DISABILITI	2,991,798	0	2,991,798
53 8872	EDU THROUGH TECH	30,514,748	0	30,514,748
53 8873	FOREIGN LANGUAGES ASSIST	137,837	0	137,837
53 8874	READING EXCELLENCE	4,122,201	0	4,122,201
53 8879	STANDARDS, ASSESS. & ACCOUN	10,918,972	0	10,918,972
53 8881	HOMELESS CHILDREN	4,477,960	0	4,477,960
53 8890	SCH BASED/SERVE AMERICA	1,128,802	0	1,128,802
53 8891	CHARTER SCHOOLS	4,604,727	0	4,604,727
53 8892	ADVANCED PLACEMENT FEE	1,648,184	0	1,648,184
53 8893	TITLE 1 CSRD	802,848	0	802,848
53 8894	CSRD FUND IMPROVE EDUCA	303,922	0	303,922



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

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13510 DPI-GENERAL

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
1000 Executive & Admin.	102.000	.000	102.000
1100 Assistance to Districts	81.000	.000	81.000
1300 FINANCIAL & BUSINESS SVC	162.700	.000	162.700
1400 Office of Early Learning	30.000	.000	30.000
1410 NCCAT	93.500	.000	93.500
1500 Technology Services	102.000	-10.000	92.000
1600 Curr/Inst/Acct/Tech	221.502	-10.000	211.502
-----			
TOTAL REQUIREMENTS	792.702	-20.000	772.702
-----			

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OFFICE OF STATE BUDGET AND MANAGEMENT  
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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1111 EPA SALARIES	30.000	.000	30.000
53 1141 SEC/COUNCIL OF ST SAL-AP	1.000	.000	1.000
53 1211 SPA-REG SALARIES-APPR	392.395	1.000	393.395
53 1212 SPA-REG SALARIES-RECPT	336.499	.000	336.499
53 1221 SPS-TIME LIMITED	29.808	.000	29.808
53 1222 TIMELIMITED POSITION	3.000	.000	3.000
53 7127 RESERVE FOR DPI REDUCTIO	.000	-21.000	-21.000
TOTAL REQUIREMENTS	792.702	-20.000	772.702

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16010 UNC-GA

0141 CENTER FOR PUBLIC TELEVI

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	1,013,917	0	1,013,917
53 1210 SPA REGULAR SALARIES	5,469,729	0	5,469,729
53 1220 SPA OVERTIME PAYMENTS	39,665	0	39,665
53 1230 SPA PREMIUM PAYMENTS	26,040	0	26,040
53 1270 SPA LONGEVITY PAYMENTS	58,233	0	58,233
53 1410 NON-STUDENT REGULAR WAGE	34,460	0	34,460
53 1810 SOCIAL SECURITY	508,344	0	508,344
53 1820 STATE RETIREMENT	513,954	0	513,954
53 1830 MEDICAL INSURANCE	520,625	0	520,625
53 1870 TIAA OPTIONAL RETIREMENT	9,443	0	9,443
53 1990 OTHER CONTRACTED SERVICE	168,471	0	168,471
TOTAL PERSONAL SERVICES	8,362,881	0	8,362,881
53 2000 SUPPLIES AND MATERIALS	696,576	0	696,576
TOTAL SUPPLIES AND MATERIALS	696,576	0	696,576
53 3000 CURRENT OBLIGATIONS	851,926	0	851,926
53 3300 UTILITIES	1,823,067	-410,863	1,412,204
TOTAL CURRENT OBLIGATIONS	2,674,993	-410,863	2,264,130
53 4000 FIXED CHARGES & EXPENSES	943,422	0	943,422
TOTAL FIXED CHARGES & EXPENSES	943,422	0	943,422
53 5000 CAPITAL OUTLAY	853,395	0	853,395
TOTAL CAPITAL OUTLAY	853,395	0	853,395
TOTAL REQUIREMENTS	13,531,267	-410,863	13,120,404

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0141 CENTER FOR PUBLIC TELEVI

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
-----			
43 0740 SURPLUS PROPERTY SALES	23,000	0	23,000
-----			
TOTAL RECEIPTS	23,000	0	23,000
-----			
NET APPROPRIATION	13,508,267	-410,863	13,097,404
-----			
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0142 COMMUNITY SERVICES

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	92,771	0	92,771
53 1210 SPA REGULAR SALARIES	364,142	0	364,142
53 1270 SPA LONGEVITY PAYMENTS	3,213	0	3,213
53 1410 NON-STUDENT REGULAR WAGE	2,165	0	2,165
53 1590 OTHER PERSONNEL PAYMENTS	1,400	0	1,400
53 1810 SOCIAL SECURITY	35,784	0	35,784
53 1820 STATE RETIREMENT	37,776	0	37,776
53 1830 MEDICAL INSURANCE	29,099	0	29,099
TOTAL PERSONAL SERVICES	566,350	0	566,350
53 2000 SUPPLIES AND MATERIALS	11,868	0	11,868
TOTAL SUPPLIES AND MATERIALS	11,868	0	11,868
53 3000 CURRENT OBLIGATIONS	41,326	0	41,326
TOTAL CURRENT OBLIGATIONS	41,326	0	41,326
53 4000 FIXED CHARGES & EXPENSES	60,656	0	60,656
TOTAL FIXED CHARGES & EXPENSES	60,656	0	60,656
53 5000 CAPITAL OUTLAY	94,378	0	94,378
TOTAL CAPITAL OUTLAY	94,378	0	94,378
TOTAL REQUIREMENTS	774,578	0	774,578
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	774,578	0	774,578

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0144 UNC SUPERCOMPUTING NCREN

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
53 3000 CURRENT OBLIGATIONS	6,565,609	0	6,565,609
-----			
TOTAL CURRENT OBLIGATIONS	6,565,609	0	6,565,609
-----			
TOTAL REQUIREMENTS	6,565,609	0	6,565,609
-----			
ESTIMATED RECEIPTS			
-----			
TOTAL RECEIPTS	0	0	0
-----			
NET APPROPRIATION	6,565,609	0	6,565,609
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-----			



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0145 NC CTR SCH LEADSH DEVELO

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	987,444	0	987,444
53 1210 SPA REGULAR SALARIES	521,870	0	521,870
53 1590 OTHER PERSONNEL PAYMENTS	3,492	0	3,492
53 1700 BOARD MEMBER PAYMENTS	700	0	700
53 1810 SOCIAL SECURITY	119,712	0	119,712
53 1820 STATE RETIREMENT	82,889	0	82,889
53 1830 MEDICAL INSURANCE	114,474	0	114,474
53 1870 TIAA OPTIONAL RETIREMENT	37,426	0	37,426
53 1920 CONSULTANT FEES	3,336	0	3,336
53 1940 EMPLOYEE ON LOAN PAYMENT	55,000	0	55,000
53 1990 OTHER CONTRACTED SERVICE	63,219	0	63,219
TOTAL PERSONAL SERVICES	1,989,562	0	1,989,562
53 2000 SUPPLIES AND MATERIALS	76,249	0	76,249
TOTAL SUPPLIES AND MATERIALS	76,249	0	76,249
53 3000 CURRENT OBLIGATIONS	1,934,139	0	1,934,139
53 3300 UTILITIES	161,493	0	161,493
TOTAL CURRENT OBLIGATIONS	2,095,632	0	2,095,632
53 4000 FIXED CHARGES & EXPENSES	68,430	0	68,430
TOTAL FIXED CHARGES & EXPENSES	68,430	0	68,430
53 5000 CAPITAL OUTLAY	77,500	0	77,500
TOTAL CAPITAL OUTLAY	77,500	0	77,500
53 8290 OTHER INTER-TRANSFERS	80,000	0	80,000
TOTAL TRANSFERS, NON-OPERATING	80,000	0	80,000
TOTAL REQUIREMENTS	4,387,373	0	4,387,373

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0145 NC CTR SCH LEADSH DEVELO

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
-----			
43 0390 OTHER SUPPORTING REVENUE	248,825	0	248,825
-----			
TOTAL RECEIPTS	248,825	0	248,825
-----			
NET APPROPRIATION	4,138,548	0	4,138,548
-----			
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0170 INSTITUTIONAL SUPPORT

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	8,204,134	0	8,204,134
53 1210 SPA REGULAR SALARIES	5,273,072	0	5,273,072
53 1220 SPA OVERTIME PAYMENTS	4,000	0	4,000
53 1230 SPA PREMIUM PAYMENTS	7,875	0	7,875
53 1270 SPA LONGEVITY PAYMENTS	64,378	0	64,378
53 1410 NON-STUDENT REGULAR WAGE	11,303	0	11,303
53 1450 STUDENT REGULAR WAGE	13,745	0	13,745
53 1590 OTHER PERSONNEL PAYMENTS	12,612	0	12,612
53 1591 TAXABLE EDUCAT ASSIST	281	0	281
53 1700 BOARD MEMBER PAYMENTS	15,580	0	15,580
53 1810 SOCIAL SECURITY	943,746	0	943,746
53 1820 STATE RETIREMENT	859,135	0	859,135
53 1830 MEDICAL INSURANCE	797,485	0	797,485
53 1870 TIAA OPTIONAL RETIREMENT	297,937	0	297,937
53 1910 LEGAL & ACCOUNTING FEES	100,000	0	100,000
53 1920 CONSULTANT FEES	52,450	0	52,450
53 1990 OTHER CONTRACTED SERVICE	4,021,981	0	4,021,981
TOTAL PERSONAL SERVICES	20,679,714	0	20,679,714
53 2000 SUPPLIES AND MATERIALS	156,377	0	156,377
TOTAL SUPPLIES AND MATERIALS	156,377	0	156,377
53 3000 CURRENT OBLIGATIONS	3,233,529	0	3,233,529
53 3300 UTILITIES	306,025	0	306,025
TOTAL CURRENT OBLIGATIONS	3,539,554	0	3,539,554
53 4000 FIXED CHARGES & EXPENSES	1,195,893	0	1,195,893
TOTAL FIXED CHARGES & EXPENSES	1,195,893	0	1,195,893
53 5000 CAPITAL OUTLAY	461,767	0	461,767
TOTAL CAPITAL OUTLAY	461,767	0	461,767
53 8290 OTHER INTER-TRANSFERS	222,000	0	222,000
TOTAL TRANSFERS, NON-OPERATING	222,000	0	222,000
TOTAL REQUIREMENTS	26,255,305	0	26,255,305

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0170 INSTITUTIONAL SUPPORT

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
43 0740 SURPLUS PROPERTY SALES	1,500	0	1,500
43 0840 OTHER INTRATRANSFERS	8,867,083	0	8,867,083
-----			
TOTAL RECEIPTS	8,868,583	0	8,868,583
-----			
NET APPROPRIATION	17,386,722	0	17,386,722
-----			

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
0141 CENTER FOR PUBLIC TELEVI	13,531,267	-410,863	13,120,404
0142 COMMUNITY SERVICES	774,578	0	774,578
0144 UNC SUPERCOMPUTING NCREN	6,565,609	0	6,565,609
0145 NC CTR SCH LEADSH DEVELO	4,387,373	0	4,387,373
0170 INSTITUTIONAL SUPPORT	26,255,305	0	26,255,305
-----			
TOTAL REQUIREMENTS	51,514,132	-410,863	51,103,269
-----			
ESTIMATED RECEIPTS			
-----			
0141 CENTER FOR PUBLIC TELEVI	23,000	0	23,000
0145 NC CTR SCH LEADSH DEVELO	248,825	0	248,825
0170 INSTITUTIONAL SUPPORT	8,868,583	0	8,868,583
-----			
TOTAL RECEIPTS	9,140,408	0	9,140,408
-----			
NET APPROPRIATION	42,373,724	-410,863	41,962,861
-----			

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	10,298,266	0	10,298,266
53 1210 SPA REGULAR SALARIES	11,628,813	0	11,628,813
53 1220 SPA OVERTIME PAYMENTS	43,665	0	43,665
53 1230 SPA PREMIUM PAYMENTS	33,915	0	33,915
53 1270 SPA LONGEVITY PAYMENTS	125,824	0	125,824
53 1410 NON-STUDENT REGULAR WAGE	47,928	0	47,928
53 1450 STUDENT REGULAR WAGE	13,745	0	13,745
53 1590 OTHER PERSONNEL PAYMENTS	17,504	0	17,504
53 1591 TAXABLE EDUCAT ASSIST	281	0	281
53 1700 BOARD MEMBER PAYMENTS	16,280	0	16,280
53 1810 SOCIAL SECURITY	1,607,586	0	1,607,586
53 1820 STATE RETIREMENT	1,493,754	0	1,493,754
53 1830 MEDICAL INSURANCE	1,461,683	0	1,461,683
53 1870 TIAA OPTIONAL RETIREMENT	344,806	0	344,806
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	4,253,671	0	4,253,671
TOTAL PERSONAL SERVICES	31,598,507	0	31,598,507
53 2000 SUPPLIES AND MATERIALS	941,070	0	941,070
TOTAL SUPPLIES AND MATERIALS	941,070	0	941,070
53 3000 CURRENT OBLIGATIONS	12,626,529	0	12,626,529
53 3300 UTILITIES	2,290,585	-410,863	1,879,722
TOTAL CURRENT OBLIGATIONS	14,917,114	-410,863	14,506,251
53 4000 FIXED CHARGES & EXPENSES	2,268,401	0	2,268,401
TOTAL FIXED CHARGES & EXPENSES	2,268,401	0	2,268,401
53 5000 CAPITAL OUTLAY	1,487,040	0	1,487,040
TOTAL CAPITAL OUTLAY	1,487,040	0	1,487,040
53 8290 OTHER INTER-TRANSFERS	302,000	0	302,000
TOTAL TRANSFERS, NON-OPERATING	302,000	0	302,000
TOTAL REQUIREMENTS	51,514,132	-410,863	51,103,269



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OFFICE OF STATE BUDGET AND MANAGEMENT  
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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
0141 CENTER FOR PUBLIC TELEVI	123.420	.000	123.420
0142 COMMUNITY SERVICES	7.000	.000	7.000
0145 NC CTR SCH LEADSH DEVELO	25.750	.000	25.750
0170 INSTITUTIONAL SUPPORT	184.590	.000	184.590
-----			
TOTAL REQUIREMENTS	340.760	.000	340.760
-----			



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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
53 1110 EPA REGULAR SALARIES	93.650	.000	93.650
53 1210 SPA REGULAR SALARIES	247.110	.000	247.110
-----			
TOTAL REQUIREMENTS	340.760	.000	340.760
-----			

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16011 UNC INSTITUTIONAL PROGRAMS  
0252 OTHER RESERVES

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
53 8305 MGMT FLEX NEGATIVE RES	-100,000,000	0	-100,000,000
-----			
TOTAL TRANSFERS, NON-OPERATING	-100,000,000	0	-100,000,000
-----			
TOTAL REQUIREMENTS	-100,000,000	0	-100,000,000
-----			
ESTIMATED RECEIPTS			
-----			
TOTAL RECEIPTS	0	0	0
-----			
NET APPROPRIATION	-100,000,000	0	-100,000,000
-----			
-----			

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16011 UNC INSTITUTIONAL PROGRAMS  
0260 BD OF GOVERNORS RESERVE

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 8302 RES-UNIV OF NC ONLINE	2,000,000	0	2,000,000
53 8304 RES-GATEWAY TECH RCKY MT	159,300	0	159,300
53 8305 MGMT FLEX NEGATIVE RES	0	-70,000,000	-70,000,000
53 8306 RES-DIST IN LUMP SUM	20,362,200	20,059,000	40,421,200
53 8307 RES-MATCHING WORK-STUDY	1,558,487	0	1,558,487
53 8310 RES-JT PROG NANOTECHNOL	3,900,000	1,000,000	4,900,000
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	4,316,902	1,000,000	5,316,902
53 8316 RES-UNC FAC RECRU RETENT	3,178,559	0	3,178,559
53 8317 RES-ACA SUMM BRDG PILOT	1,073,700	0	1,073,700
53 8326 RES-EDUC STABILIZATION	-144,202,648	0	-144,202,648
53 8334 RES-UNC ADVERT REDUCT	0	-2,500,000	-2,500,000
53 8345 RES-UNCNCCCS 2+2 ELEARN	750,000	0	750,000
53 8349 RES-DE/CAPACITY ENHANC.	903,483	-651,483	252,000
53 8350 RES-CENTERS INSTITUTES	-3,746,152	0	-3,746,152
53 8354 RES-INFORMATION TECHNOLO	785,867	0	785,867
53 8355 RES-STRATEGIC INITIATIVE	2,300,000	0	2,300,000
53 8372 RES-BOG TEACH AWARDS	250,000	0	250,000
53 8381 RES-MAJOR RESEARCH INIT	1,013,532	0	1,013,532
53 8382 RES-ENROLLMENT GROWTH	71,206,733	15,788,372	86,995,105
53 8384 RES-TEACHER PREP DIST ED	1,801,861	0	1,801,861
53 8390 RES-NC LIVE	1,308,959	0	1,308,959
TOTAL TRANSFERS, NON-OPERATING	-27,957,964	-35,304,111	-63,262,075
TOTAL REQUIREMENTS	-27,957,964	-35,304,111	-63,262,075
ESTIMATED RECEIPTS			
43 0119 RES-ENROLLMENT GRO REC	17,774,507	10,151,558	27,926,065
TOTAL RECEIPTS	17,774,507	10,151,558	27,926,065
NET APPROPRIATION	-45,732,471	-45,455,669	-91,188,140

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16011 UNC INSTITUTIONAL PROGRAMS  
0261 Univ Cancer Res Fund

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
53 8420 INTRA TFR 66012	15,420,000	600,000	16,020,000
-----			
TOTAL REQUIREMENTS			16,020,000
-----			
ESTIMATED RECEIPTS			
-----			
TOTAL RECEIPTS	0	0	0
-----			
NET APPROPRIATION	15,420,000	600,000	16,020,000
-----			

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
0252 OTHER RESERVES	-100,000,000	0	-100,000,000
0260 BD OF GOVERNORS RESERVE	-27,957,964	-35,304,111	-63,262,075
0261 Univ Cancer Res Fund	15,420,000	600,000	16,020,000
-----			
TOTAL REQUIREMENTS	-112,537,964	-34,704,111	-147,242,075
-----			
ESTIMATED RECEIPTS			
-----			
0260 BD OF GOVERNORS RESERVE	17,774,507	10,151,558	27,926,065
-----			
TOTAL RECEIPTS	17,774,507	10,151,558	27,926,065
-----			
NET APPROPRIATION	-130,312,471	-44,855,669	-175,168,140
-----			
-----			

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## 16011 UNC INSTITUTIONAL PROGRAMS

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 8302 RES-UNIV OF NC ONLINE	2,000,000	0	2,000,000
53 8304 RES-GATEWAY TECH RCKY MT	159,300	0	159,300
53 8305 MGMT FLEX NEGATIVE RES	-100,000,000	-70,000,000	-170,000,000
53 8306 RES-DIST IN LUMP SUM	20,362,200	20,059,000	40,421,200
53 8307 RES-MATCHING WORK-STUDY	1,558,487	0	1,558,487
53 8310 RES-JT PROG NANOTECHNOL	3,900,000	1,000,000	4,900,000
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	4,316,902	1,000,000	5,316,902
53 8316 RES-UNC FAC RECRU RETENT	3,178,559	0	3,178,559
53 8317 RES-ACA SUMM BRDG PILOT	1,073,700	0	1,073,700
53 8326 RES-EDUC STABILIZATION	-144,202,648	0	-144,202,648
53 8334 RES-UNC ADVERT REDUCT	0	-2,500,000	-2,500,000
53 8345 RES-UNCNCCCS 2+2 ELEARN	750,000	0	750,000
53 8349 RES-DE/CAPACITY ENHANC.	903,483	-651,483	252,000
53 8350 RES-CENTERS INSTITUTES	-3,746,152	0	-3,746,152
53 8354 RES-INFORMATION TECHNOLO	785,867	0	785,867
53 8355 RES-STRATEGIC INITIATIVE	2,300,000	0	2,300,000
53 8372 RES-BOG TEACH AWARDS	250,000	0	250,000
53 8381 RES-MAJOR RESEARCH INIT	1,013,532	0	1,013,532
53 8382 RES-ENROLLMENT GROWTH	71,206,733	15,788,372	86,995,105
53 8384 RES-TEACHER PREP DIST ED	1,801,861	0	1,801,861
53 8390 RES-NC LIVE	1,308,959	0	1,308,959
53 8420 INTRA TFR 66012	15,420,000	600,000	16,020,000
TOTAL TRANSFERS, NON-OPERATING	-112,537,964	-34,704,111	-147,242,075
TOTAL REQUIREMENTS	-112,537,964	-34,704,111	-147,242,075
ESTIMATED RECEIPTS			
43 0119 RES-ENROLLMENT GRO REC	17,774,507	10,151,558	27,926,065
TOTAL RECEIPTS	17,774,507	10,151,558	27,926,065
NET APPROPRIATION	-130,312,471	-44,855,669	-175,168,140

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SUMMARY BY FUND

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
0260 BD OF GOVERNORS RESERVE	5.000	-5.000	.000
-----			
TOTAL REQUIREMENTS	5.000	-5.000	.000
-----			

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
53 8306 RES-DIST IN LUMP SUM	5.000	-5.000	.000
-----			
TOTAL REQUIREMENTS	5.000	-5.000	.000
-----			



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16012 UNC-RELATED EDUCATION PROGRAMS  
0241 REGIONAL EDUCATION PROG

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
53 3000 CURRENT OBLIGATIONS	6,447	0	6,447
-----			
TOTAL CURRENT OBLIGATIONS	6,447	0	6,447
-----			
53 4000 FIXED CHARGES & EXPENSES	198,550	0	198,550
-----			
TOTAL FIXED CHARGES & EXPENSES	198,550	0	198,550
-----			
53 6901 NGO AIDS & GRNT STATE	542,100	0	542,100
-----			
TOTAL GRANTS, STATE AID, SUBSIDY	542,100	0	542,100
-----			
TOTAL REQUIREMENTS	747,097	0	747,097
-----			
ESTIMATED RECEIPTS			
-----			
TOTAL RECEIPTS	0	0	0
-----			
NET APPROPRIATION	747,097	0	747,097
-----			

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16012 UNC-RELATED EDUCATION PROGRAMS  
0245 MEDICAL SCHOLARSHIPS

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 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
-----			
-----			

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16012 UNC-RELATED EDUCATION PROGRAMS  
0246 INCENTIVE GRANTS PROGRAM

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1990 OTHER CONTRACTED SERVICE	256,894	0	256,894
TOTAL PERSONAL SERVICES	256,894	0	256,894
53 6901 NGO AIDS & GRNT STATE	4,177,710	0	4,177,710
53 6902 NGO AIDS & GRNT FEDERAL	1,492,869	0	1,492,869
TOTAL GRANTS, STATE AID, SUBSIDY	5,670,579	0	5,670,579
TOTAL REQUIREMENTS	5,927,473	0	5,927,473
ESTIMATED RECEIPTS			
43 0241 FED C & G DIR COST	1,492,869	0	1,492,869
43 0840 OTHER INTRATRANSFERS	3,633,777	0	3,633,777
TOTAL RECEIPTS	5,126,646	0	5,126,646
NET APPROPRIATION	800,827	0	800,827

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16012 UNC-RELATED EDUCATION PROGRAMS  
0247 DENTAL SCHOLARS

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 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
-----			

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16012 UNC-RELATED EDUCATION PROGRAMS  
0248 NEED BASED FINANCIAL AID

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1990 OTHER CONTRACTED SERVICE	103,000	0	103,000
TOTAL PERSONAL SERVICES	103,000	0	103,000
53 6901 NGO AIDS & GRNT STATE	116,329,200	34,856,563	151,185,763
TOTAL GRANTS, STATE AID, SUBSIDY	116,329,200	34,856,563	151,185,763
53 8160 LOAN PROGRAM TRANSFERS	11,000,000	0	11,000,000
TOTAL TRANSFERS, NON-OPERATING	11,000,000	0	11,000,000
TOTAL REQUIREMENTS	127,432,200	34,856,563	162,288,763
ESTIMATED RECEIPTS			
43 0235 LOTTERY RECEIPTS	0	26,661,046	26,661,046
43 0840 OTHER INTRATRANSFERS	116,432,200	0	116,432,200
TOTAL RECEIPTS	116,432,200	26,661,046	143,093,246
NET APPROPRIATION	11,000,000	8,195,517	19,195,517

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16012 UNC-RELATED EDUCATION PROGRAMS  
0249 OTHER AIDS AND GRANTS

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 6901 NGO AIDS & GRNT STATE	964,174	0	964,174
53 6905 GOV AIDS & GRNT STATE	3,137,282	1,812,815	4,950,097
TOTAL GRANTS, STATE AID, SUBSIDY	4,101,456	1,812,815	5,914,271
53 8160 LOAN PROGRAM TRANSFERS	13,849,017	0	13,849,017
53 8161 PTSL LOAN PGM TRANSFERS	3,252,535	0	3,252,535
53 8408 TFR TO 23650	0	0	0
53 8410 DIST PROF ENDOW	8,000,000	0	8,000,000
53 8431 TFR TO 23506	0	50,000	50,000
TOTAL TRANSFERS, NON-OPERATING	25,101,552	50,000	25,151,552
TOTAL REQUIREMENTS	29,203,008	1,862,815	31,065,823
ESTIMATED RECEIPTS			
43 0840 OTHER INTRATRANSFERS	3,657,000	0	3,657,000
TOTAL RECEIPTS	3,657,000	0	3,657,000
NET APPROPRIATION	25,546,008	1,862,815	27,408,823

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16012 UNC-RELATED EDUCATION PROGRAMS

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
0241 REGIONAL EDUCATION PROG	747,097	0	747,097
0245 MEDICAL SCHOLARSHIPS	2,279,180	0	2,279,180
0246 INCENTIVE GRANTS PROGRAM	5,927,473	0	5,927,473
0247 DENTAL SCHOLARS	939,160	0	939,160
0248 NEED BASED FINANCIAL AID	127,432,200	34,856,563	162,288,763
0249 OTHER AIDS AND GRANTS	29,203,008	1,862,815	31,065,823
TOTAL REQUIREMENTS	166,528,118	36,719,378	203,247,496
ESTIMATED RECEIPTS			
0245 MEDICAL SCHOLARSHIPS	645,000	0	645,000
0246 INCENTIVE GRANTS PROGRAM	5,126,646	0	5,126,646
0247 DENTAL SCHOLARS	450,239	0	450,239
0248 NEED BASED FINANCIAL AID	116,432,200	26,661,046	143,093,246
0249 OTHER AIDS AND GRANTS	3,657,000	0	3,657,000
TOTAL RECEIPTS	126,311,085	26,661,046	152,972,131
NET APPROPRIATION	40,217,033	10,058,332	50,275,365

## 16012 UNC-RELATED EDUCATION PROGRAMS

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 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	122,013,184	34,856,563	156,869,747
53 6902 NGO AIDS & GRNT FEDERAL	1,492,869	0	1,492,869
53 6905 GOV AIDS & GRNT STATE	4,076,442	1,812,815	5,889,257
TOTAL GRANTS, STATE AID, SUBSIDY	129,861,675	36,669,378	166,531,053
53 8160 LOAN PROGRAM TRANSFERS	24,849,017	0	24,849,017
53 8161 PTSL LOAN PGM TRANSFERS	3,252,535	0	3,252,535
53 8408 TFR TO 23650	0	0	0
53 8410 DIST PROF ENDOW	8,000,000	0	8,000,000
53 8431 TFR TO 23506	0	50,000	50,000
TOTAL TRANSFERS, NON-OPERATING	36,101,552	50,000	36,151,552
TOTAL REQUIREMENTS	166,528,118	36,719,378	203,247,496
ESTIMATED RECEIPTS			
43 0235 LOTTERY RECEIPTS	0	26,661,046	26,661,046
43 0241 FED C & G DIR COST	1,492,869	0	1,492,869
43 0840 OTHER INTRATRANSFERS	124,818,216	0	124,818,216
TOTAL RECEIPTS	126,311,085	26,661,046	152,972,131
NET APPROPRIATION	40,217,033	10,058,332	50,275,365



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16012 UNC-RELATED EDUCATION PROGRAMS PAGE 1

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
TOTAL REQUIREMENTS	.000	.000	.000
-----			

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
TOTAL REQUIREMENTS	.000	.000	.000
-----			

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

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
53 6901 NGO AIDS & GRNT STATE	1,279,000	0	1,279,000
-----			
TOTAL GRANTS,STATE AID,SUBSIDY	1,279,000	0	1,279,000
-----			
TOTAL REQUIREMENTS	1,279,000	0	1,279,000
-----			
ESTIMATED RECEIPTS			
-----			
TOTAL RECEIPTS	0	0	0
-----			
NET APPROPRIATION	1,279,000	0	1,279,000
-----			
-----			

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

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
53 6901 NGO AIDS & GRNT STATE	44,058,375	1,838,588	45,896,963
-----			
TOTAL GRANTS,STATE AID,SUBSIDY	44,058,375	1,838,588	45,896,963
-----			
TOTAL REQUIREMENTS	44,058,375	1,838,588	45,896,963
-----			
ESTIMATED RECEIPTS			
-----			
TOTAL RECEIPTS	0	0	0
-----			
NET APPROPRIATION	44,058,375	1,838,588	45,896,963
-----			
-----			

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

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 6901 NGO AIDS & GRNT STATE	55,877,505	2,713,176	58,590,681
TOTAL GRANTS,STATE AID,SUBSIDY	55,877,505	2,713,176	58,590,681
TOTAL REQUIREMENTS	55,877,505	2,713,176	58,590,681
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	55,877,505	2,713,176	58,590,681

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16015 UNC-AID TO PRIVATE INSTITUTNS  
0249 OTHER AIDS GRANTS

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 6901 NGO AIDS & GRNT STATE	63,635	-63,635	0
TOTAL GRANTS, STATE AID, SUBSIDY	63,635	-63,635	0
TOTAL REQUIREMENTS	63,635	-63,635	0
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	63,635	-63,635	0

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SUMMARY BY FUND

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16015 UNC-AID TO PRIVATE INSTITUTNS

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
0242 PRIVATE MED SCH AID	1,279,000	0	1,279,000
0243 SCSF AID TO PRIV COLL	44,058,375	1,838,588	45,896,963
0244 LEGISL/BIBLE TUIT GRNT	55,877,505	2,713,176	58,590,681
0249 OTHER AIDS GRANTS	63,635	-63,635	0
TOTAL REQUIREMENTS	101,278,515	4,488,129	105,766,644
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	101,278,515	4,488,129	105,766,644

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16015 UNC-AID TO PRIVATE INSTITUTNS

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
53 6901 NGO AIDS & GRNT STATE	101,278,515	4,488,129	105,766,644
-----			
TOTAL GRANTS, STATE AID, SUBSIDY	101,278,515	4,488,129	105,766,644
-----			
TOTAL REQUIREMENTS	101,278,515	4,488,129	105,766,644
-----			
ESTIMATED RECEIPTS			
-----			
TOTAL RECEIPTS	0	0	0
-----			
NET APPROPRIATION	101,278,515	4,488,129	105,766,644



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16015 UNC-AID TO PRIVATE INSTITUTNS

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
TOTAL REQUIREMENTS	.000	.000	.000
-----			

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
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REQUIREMENTS

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-----  
TOTAL REQUIREMENTS .000 .000 .000  
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16020 UNC-CH ACADEMIC AFFAIRS  
0101 INSTRUCTION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	11,931,508	0	11,931,508
53 1210 SPA REGULAR SALARIES	17,391,581	0	17,391,581
53 1220 SPA OVERTIME PAYMENTS	1,433	0	1,433
53 1230 SPA PREMIUM PAYMENTS	18,622	0	18,622
53 1270 SPA LONGEVITY PAYMENTS	182,375	0	182,375
53 1310 EPA ACADEMIC SALARIES	154,555,384	0	154,555,384
53 1410 NON-STUDENT REGULAR WAGE	149,963	0	149,963
53 1450 STUDENT REGULAR WAGE	184,398	0	184,398
53 1810 SOCIAL SECURITY	10,870,786	0	10,870,786
53 1820 STATE RETIREMENT	4,275,756	0	4,275,756
53 1830 MEDICAL INSURANCE	9,094,057	0	9,094,057
53 1870 TIAA OPTIONAL RETIREMENT	13,084,856	0	13,084,856
53 1890 STAFF BENEFITS RESERVES	40	0	40
53 1920 CONSULTANT FEES	3,750	0	3,750
53 1940 EMPLOYEE ON LOAN PAYMENT	80,380	0	80,380
53 1950 HONORARIUMS	10,000	0	10,000
53 1970 ACADEMIC INST/RES SER	2,934	0	2,934
53 1990 OTHER CONTRACTED SERVICE	21,473	0	21,473
TOTAL PERSONAL SERVICES	221,859,296	0	221,859,296
53 2000 SUPPLIES AND MATERIALS	1,620,531	0	1,620,531
TOTAL SUPPLIES AND MATERIALS	1,620,531	0	1,620,531
53 3000 CURRENT SERVICES	2,417,471	0	2,417,471
TOTAL CURRENT OBLIGATIONS	2,417,471	0	2,417,471
53 4000 FIXED CHARGES	234,176	0	234,176
TOTAL FIXED CHARGES & EXPENSES	234,176	0	234,176
53 5000 CAPITAL OUTLAY	570,746	0	570,746
53 5600 LIBRARY BOOKS & JOURNALS	203,087	0	203,087
TOTAL CAPITAL OUTLAY	773,833	0	773,833
53 6510 APPROPRIATED GRANTS	1,465	0	1,465
53 6570 TRAINEESHIPS	54,797	0	54,797
53 6575 GRAD ASST AWARDS	2,413	0	2,413
53 6590 OTHER EDUCATIONAL AWARDS	21,869	0	21,869
53 6900 OTHER AIDS AND GRANTS	191,560	0	191,560
TOTAL GRANTS, STATE AID, SUBSIDY	272,104	0	272,104
53 8290 OTHER INTER-TRANSFERS	122,000	0	122,000
53 8495 INTRA TRF SPECIAL FUNDS	-6,500	0	-6,500

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16020 UNC-CH ACADEMIC AFFAIRS  
0101 INSTRUCTION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
TOTAL TRANSFERS, NON-OPERATING	115,500	0	115,500
TOTAL REQUIREMENTS	227,292,911	0	227,292,911
ESTIMATED RECEIPTS			
43 0111 RESIDENT TUITION	132,673	0	132,673
43 0121 NON-RESIDENT TUITION	251,470	0	251,470
43 0140 APPLICATION FEES	54,610	0	54,610
43 0185 EDUC & TECH FEE	3,434,384	0	3,434,384
43 0190 SPECIAL FEES	2,151,904	0	2,151,904
43 0390 OTHER SUPPORTING REVENUE	8,610	0	8,610
43 0790 MISCELLANEOUS INCOME	24,267	0	24,267
43 0911 SALARY REIMBURSEMENT	353,882	0	353,882
43 0991 MISC INCOME	1,238	0	1,238
TOTAL RECEIPTS	6,413,038	0	6,413,038
NET APPROPRIATION	220,879,873	0	220,879,873

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16020 UNC-CH ACADEMIC AFFAIRS  
0102 SUMMER TERM INSTRUCTION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1210 SPA REGULAR SALARIES	156,940	0	156,940
53 1270 SPA LONGEVITY PAYMENTS	2,831	0	2,831
53 1310 EPA ACADEMIC SALARIES	4,488,379	0	4,488,379
53 1410 NON-STUDENT REGULAR WAGE	3,000	0	3,000
53 1450 STUDENT REGULAR WAGE	5,000	0	5,000
53 1810 SOCIAL SECURITY	212,371	0	212,371
53 1820 STATE RETIREMENT	58,683	0	58,683
53 1830 MEDICAL INSURANCE	21,732	0	21,732
53 1870 TIAA OPTIONAL RETIREMENT	146,773	0	146,773
53 1970 ACADEMIC INST/RES SER	609	0	609
53 1990 OTHER CONTRACTED SERVICE	375	0	375
TOTAL PERSONAL SERVICES	5,096,693	0	5,096,693
53 2000 SUPPLIES AND MATERIALS	409,320	0	409,320
TOTAL SUPPLIES AND MATERIALS	409,320	0	409,320
53 3000 CURRENT SERVICES	47,104	0	47,104
TOTAL CURRENT OBLIGATIONS	47,104	0	47,104
53 4000 FIXED CHARGES	1,115	0	1,115
TOTAL FIXED CHARGES & EXPENSES	1,115	0	1,115
53 5000 CAPITAL OUTLAY	134,814	0	134,814
TOTAL CAPITAL OUTLAY	134,814	0	134,814
TOTAL REQUIREMENTS	5,689,046	0	5,689,046
ESTIMATED RECEIPTS			
43 0110 NET RESIDENT TUITION	119	0	119
43 0111 RESIDENT TUITION	3,507,285	0	3,507,285
43 0121 NON-RESIDENT TUITION	1,690,272	0	1,690,272
43 0185 EDUC & TECH FEE	444,274	0	444,274
43 0190 SPECIAL FEES	-88,358	0	-88,358
43 0199 OTHER SPEC SERVICE FEE	135,454	0	135,454
TOTAL RECEIPTS	5,689,046	0	5,689,046
NET APPROPRIATION	0	0	0

16020 UNC-CH ACADEMIC AFFAIRS  
0103 NONCREDIT AND RECEIPTS

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	1,931,325	0	1,931,325
53 1210 SPA REGULAR SALARIES	2,384,586	0	2,384,586
53 1220 SPA OVERTIME PAYMENTS	27,385	0	27,385
53 1230 SPA PREMIUM PAYMENTS	10,879	0	10,879
53 1270 SPA LONGEVITY PAYMENTS	24,172	0	24,172
53 1310 EPA ACADEMIC SALARIES	3,047,742	0	3,047,742
53 1410 NON-STUDENT REGULAR WAGE	266,942	0	266,942
53 1420 NON-STUDENT OVERTIME PAY	100	0	100
53 1430 NON-STUDENT PREMIUM PAY	5,000	0	5,000
53 1450 STUDENT REGULAR WAGE	40,950	0	40,950
53 1460 STUDENT OVERTIME PAY	500	0	500
53 1810 SOCIAL SECURITY	465,137	0	465,137
53 1820 STATE RETIREMENT	250,713	0	250,713
53 1830 MEDICAL INSURANCE	270,365	0	270,365
53 1870 TIAA OPTIONAL RETIREMENT	347,235	0	347,235
53 1920 CONSULTANT FEES	8,519	0	8,519
53 1940 EMPLOYEE ON LOAN PAYMENT	92,413	0	92,413
53 1950 HONORARIUMS	800	0	800
53 1970 ACADEMIC INST/RES SER	212,496	0	212,496
53 1990 OTHER CONTRACTED SERVICE	105,955	0	105,955
TOTAL PERSONAL SERVICES	9,493,214	0	9,493,214
53 2000 SUPPLIES AND MATERIALS	1,809,342	0	1,809,342
TOTAL SUPPLIES AND MATERIALS	1,809,342	0	1,809,342
53 3000 CURRENT SERVICES	7,064,460	0	7,064,460
TOTAL CURRENT OBLIGATIONS	7,064,460	0	7,064,460
53 4000 FIXED CHARGES	111,187	0	111,187
TOTAL FIXED CHARGES & EXPENSES	111,187	0	111,187
53 5000 CAPITAL OUTLAY	10,000	0	10,000
TOTAL CAPITAL OUTLAY	10,000	0	10,000
TOTAL REQUIREMENTS	18,488,203	0	18,488,203

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0103 NONCREDIT AND RECEIPTS

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
43 0111 RESIDENT TUITION	302,531	0	302,531
43 0120 NET NONRES TUITION	20,101	0	20,101
43 0121 NON-RESIDENT TUITION	103,908	0	103,908
43 0130 EXTENSION INSTR FEE	15,950,439	0	15,950,439
43 0131 SHORT COURSES	1,484,365	0	1,484,365
43 0191 SPEC STUDENT FEES	1,197	0	1,197
43 0271 NONCAPITAL GIFTS	900	0	900
43 0390 OTHER SUPPORTING REVENUE	260,991	0	260,991
43 0391 OTHER SUPPORTING REVENUE	339,237	0	339,237
43 0730 RENT & LEASE INCOME	26,400	0	26,400
43 0790 MISCELLANEOUS INCOME	10,755	0	10,755
-----			
TOTAL RECEIPTS	18,500,824	0	18,500,824
-----			
NET APPROPRIATION	-12,621	0	-12,621
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16020 UNC-CH ACADEMIC AFFAIRS  
0105 SCHOOL OF GOVERNMENT

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	1,663,886	0	1,663,886
53 1210 SPA REGULAR SALARIES	2,640,981	0	2,640,981
53 1220 SPA OVERTIME PAYMENTS	21,014	0	21,014
53 1230 SPA PREMIUM PAYMENTS	162	0	162
53 1270 SPA LONGEVITY PAYMENTS	29,000	0	29,000
53 1310 EPA ACADEMIC SALARIES	6,804,786	0	6,804,786
53 1410 NON-STUDENT REGULAR WAGE	97,033	0	97,033
53 1420 NON-STUDENT OVERTIME PAY	2,500	0	2,500
53 1450 STUDENT REGULAR WAGE	15,000	0	15,000
53 1810 SOCIAL SECURITY	716,913	0	716,913
53 1820 STATE RETIREMENT	396,111	0	396,111
53 1830 MEDICAL INSURANCE	675,610	0	675,610
53 1870 TIAA OPTIONAL RETIREMENT	631,890	0	631,890
53 1890 STAFF BENEFITS RESERVES	417	0	417
53 1990 OTHER CONTRACTED SERVICE	20,255	0	20,255
TOTAL PERSONAL SERVICES	13,715,558	0	13,715,558
53 2000 SUPPLIES AND MATERIALS	478,880	0	478,880
TOTAL SUPPLIES AND MATERIALS	478,880	0	478,880
53 3000 CURRENT SERVICES	539,768	0	539,768
TOTAL CURRENT OBLIGATIONS	539,768	0	539,768
53 4000 FIXED CHARGES	147,022	0	147,022
TOTAL FIXED CHARGES & EXPENSES	147,022	0	147,022
53 5000 CAPITAL OUTLAY	105,773	0	105,773
53 5600 LIBRARY BOOKS & JOURNALS	108,400	0	108,400
TOTAL CAPITAL OUTLAY	214,173	0	214,173
TOTAL REQUIREMENTS	15,095,401	0	15,095,401



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16020 UNC-CH ACADEMIC AFFAIRS  
0105 SCHOOL OF GOVERNMENT

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
43 0131 SHORT COURSES	3,563	0	3,563
43 0185 EDUC & TECH FEE	9,961	0	9,961
43 0190 SPECIAL FEES	19,600	0	19,600
43 0390 OTHER SUPPORTING REVENUE	4,817,255	0	4,817,255
43 0391 OTHER SUPPORTING REVENUE	90,000	0	90,000
-----			
TOTAL RECEIPTS	4,940,379	0	4,940,379
-----			
NET APPROPRIATION	10,155,022	0	10,155,022
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16020 UNC-CH ACADEMIC AFFAIRS  
0110 ORGANIZED RESEARCH

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	1,282,686	0	1,282,686
53 1210 SPA REGULAR SALARIES	1,650,420	0	1,650,420
53 1230 SPA PREMIUM PAYMENTS	280	0	280
53 1270 SPA LONGEVITY PAYMENTS	29,233	0	29,233
53 1410 NON-STUDENT REGULAR WAGE	981	0	981
53 1450 STUDENT REGULAR WAGE	14,851	0	14,851
53 1810 SOCIAL SECURITY	222,806	0	222,806
53 1820 STATE RETIREMENT	193,988	0	193,988
53 1830 MEDICAL INSURANCE	297,579	0	297,579
53 1870 TIAA OPTIONAL RETIREMENT	143,289	0	143,289
53 1950 HONORARIUMS	4,000	0	4,000
53 1990 OTHER CONTRACTED SERVICE	1,632	0	1,632
TOTAL PERSONAL SERVICES	3,841,745	0	3,841,745
53 2000 SUPPLIES AND MATERIALS	46,557	0	46,557
TOTAL SUPPLIES AND MATERIALS	46,557	0	46,557
53 3000 CURRENT SERVICES	48,482	0	48,482
TOTAL CURRENT OBLIGATIONS	48,482	0	48,482
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	4,073,506	0	4,073,506

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16020 UNC-CH ACADEMIC AFFAIRS  
0110 ORGANIZED RESEARCH

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
-----			
43 0390 OTHER SUPPORTING REVENUE	41,176	0	41,176
-----			
TOTAL RECEIPTS	41,176	0	41,176
-----			
NET APPROPRIATION	4,032,330	0	4,032,330
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16020 UNC-CH ACADEMIC AFFAIRS  
0142 COMMUNITY SERVICES

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	1,188,302	0	1,188,302
53 1210 SPA REGULAR SALARIES	508,238	0	508,238
53 1270 SPA LONGEVITY PAYMENTS	5,854	0	5,854
53 1410 NON-STUDENT REGULAR WAGE	26,305	0	26,305
53 1450 STUDENT REGULAR WAGE	33,900	0	33,900
53 1810 SOCIAL SECURITY	111,722	0	111,722
53 1820 STATE RETIREMENT	103,587	0	103,587
53 1830 MEDICAL INSURANCE	164,240	0	164,240
53 1870 TIAA OPTIONAL RETIREMENT	46,634	0	46,634
53 1940 EMPLOYEE ON LOAN PAYMENT	20,000	0	20,000
53 1950 HONORARIUMS	30,000	0	30,000
53 1990 OTHER CONTRACTED SERVICE	75,350	0	75,350
TOTAL PERSONAL SERVICES	2,314,132	0	2,314,132
53 2000 SUPPLIES AND MATERIALS	230,910	0	230,910
TOTAL SUPPLIES AND MATERIALS	230,910	0	230,910
53 3000 CURRENT SERVICES	398,599	0	398,599
53 3300 UTILITIES	1,306	0	1,306
TOTAL CURRENT OBLIGATIONS	399,905	0	399,905
53 4000 FIXED CHARGES	8,524	0	8,524
TOTAL FIXED CHARGES & EXPENSES	8,524	0	8,524
53 5000 CAPITAL OUTLAY	72,000	0	72,000
TOTAL CAPITAL OUTLAY	72,000	0	72,000
TOTAL REQUIREMENTS	3,025,471	0	3,025,471

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16020 UNC-CH ACADEMIC AFFAIRS  
0142 COMMUNITY SERVICES

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
-----			
43 0390 OTHER SUPPORTING REVENUE	274,971	0	274,971
-----			
TOTAL RECEIPTS	274,971	0	274,971
-----			
NET APPROPRIATION	2,750,500	0	2,750,500
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16020 UNC-CH ACADEMIC AFFAIRS  
0151 LIBRARIES

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	7,820,379	0	7,820,379
53 1210 SPA REGULAR SALARIES	5,972,471	0	5,972,471
53 1230 SPA PREMIUM PAYMENTS	14,017	0	14,017
53 1270 SPA LONGEVITY PAYMENTS	60,505	0	60,505
53 1410 NON-STUDENT REGULAR WAGE	25,000	0	25,000
53 1450 STUDENT REGULAR WAGE	681,950	0	681,950
53 1810 SOCIAL SECURITY	928,291	0	928,291
53 1820 STATE RETIREMENT	695,786	0	695,786
53 1830 MEDICAL INSURANCE	1,116,557	0	1,116,557
53 1870 TIAA OPTIONAL RETIREMENT	430,534	0	430,534
TOTAL PERSONAL SERVICES	17,745,490	0	17,745,490
53 2000 SUPPLIES AND MATERIALS	1,136,819	0	1,136,819
TOTAL SUPPLIES AND MATERIALS	1,136,819	0	1,136,819
53 3000 CURRENT SERVICES	1,140,328	0	1,140,328
TOTAL CURRENT OBLIGATIONS	1,140,328	0	1,140,328
53 4000 FIXED CHARGES	228,027	0	228,027
TOTAL FIXED CHARGES & EXPENSES	228,027	0	228,027
53 5000 CAPITAL OUTLAY	63,908	0	63,908
53 5600 LIBRARY BOOKS & JOURNALS	9,613,611	0	9,613,611
TOTAL CAPITAL OUTLAY	9,677,519	0	9,677,519
TOTAL REQUIREMENTS	29,928,183	0	29,928,183
ESTIMATED RECEIPTS			
43 0390 OTHER SUPPORTING REVENUE	-800	0	-800
43 0391 OTHER SUPPORTING REVENUE	5,200	0	5,200
43 0790 MISCELLANEOUS INCOME	273,693	0	273,693
TOTAL RECEIPTS	278,093	0	278,093
NET APPROPRIATION	29,650,090	0	29,650,090

16020 UNC-CH ACADEMIC AFFAIRS  
 0152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	17,135,324	0	17,135,324
53 1210 SPA REGULAR SALARIES	17,620,889	0	17,620,889
53 1220 SPA OVERTIME PAYMENTS	4,000	0	4,000
53 1230 SPA PREMIUM PAYMENTS	330,160	0	330,160
53 1270 SPA LONGEVITY PAYMENTS	160,485	0	160,485
53 1410 NON-STUDENT REGULAR WAGE	234,053	0	234,053
53 1450 STUDENT REGULAR WAGE	315,945	0	315,945
53 1810 SOCIAL SECURITY	2,306,973	0	2,306,973
53 1820 STATE RETIREMENT	1,893,783	0	1,893,783
53 1830 MEDICAL INSURANCE	2,210,717	0	2,210,717
53 1870 TIAA OPTIONAL RETIREMENT	850,275	0	850,275
53 1890 STAFF BENEFITS RESERVES	4,018	0	4,018
53 1920 CONSULTANT FEES	343	0	343
53 1990 OTHER CONTRACTED SERVICE	69,431	0	69,431
TOTAL PERSONAL SERVICES	43,136,396	0	43,136,396
53 2000 SUPPLIES AND MATERIALS	1,661,278	0	1,661,278
TOTAL SUPPLIES AND MATERIALS	1,661,278	0	1,661,278
53 3000 CURRENT SERVICES	2,940,765	0	2,940,765
53 3300 UTILITIES	4,587	0	4,587
TOTAL CURRENT OBLIGATIONS	2,945,352	0	2,945,352
53 4000 FIXED CHARGES	45,622	0	45,622
TOTAL FIXED CHARGES & EXPENSES	45,622	0	45,622
53 5000 CAPITAL OUTLAY	36,527	0	36,527
53 5600 LIBRARY BOOKS & JOURNALS	9,519	0	9,519
TOTAL CAPITAL OUTLAY	46,046	0	46,046
53 6570 TRAINEESHIPS	30,000	0	30,000
TOTAL GRANTS, STATE AID, SUBSIDY	30,000	0	30,000
53 8383 RES RENAISSANCE COMP	6,044,516	0	6,044,516
TOTAL TRANSFERS, NON-OPERATING	6,044,516	0	6,044,516
TOTAL REQUIREMENTS	53,909,210	0	53,909,210

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16020 UNC-CH ACADEMIC AFFAIRS  
0152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
43 0133 INTERNAL EXTNSN FEES	46,000	0	46,000
43 0140 APPLICATION FEES	1,366,155	0	1,366,155
43 0141 APPLICATION FEES	-26,515	0	-26,515
43 0185 EDUC & TECH FEE	3,980,427	0	3,980,427
43 0190 SPECIAL FEES	39,200	0	39,200
43 0310 EDP SERVICE REVENUE	273,466	0	273,466
43 0390 OTHER SUPPORTING REVENUE	311,750	0	311,750
43 0391 OTHER SUPPORTING REVENUE	-5,200	0	-5,200
-----			
TOTAL RECEIPTS	5,985,283	0	5,985,283
-----			
NET APPROPRIATION	47,923,927	0	47,923,927
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16020 UNC-CH ACADEMIC AFFAIRS  
0160 STUDENT SERVICES

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	4,530,395	0	4,530,395
53 1210 SPA REGULAR SALARIES	4,494,392	0	4,494,392
53 1230 SPA PREMIUM PAYMENTS	7	0	7
53 1270 SPA LONGEVITY PAYMENTS	43,652	0	43,652
53 1410 NON-STUDENT REGULAR WAGE	23,236	0	23,236
53 1450 STUDENT REGULAR WAGE	68,268	0	68,268
53 1810 SOCIAL SECURITY	635,133	0	635,133
53 1820 STATE RETIREMENT	483,735	0	483,735
53 1830 MEDICAL INSURANCE	735,755	0	735,755
53 1870 TIAA OPTIONAL RETIREMENT	239,945	0	239,945
53 1990 OTHER CONTRACTED SERVICE	21,311	0	21,311
TOTAL PERSONAL SERVICES	11,275,829	0	11,275,829
53 2000 SUPPLIES AND MATERIALS	132,934	0	132,934
TOTAL SUPPLIES AND MATERIALS	132,934	0	132,934
53 3000 CURRENT SERVICES	1,140,322	0	1,140,322
TOTAL CURRENT OBLIGATIONS	1,140,322	0	1,140,322
53 4000 FIXED CHARGES	22,398	0	22,398
TOTAL FIXED CHARGES & EXPENSES	22,398	0	22,398
53 5000 CAPITAL OUTLAY	129,419	0	129,419
TOTAL CAPITAL OUTLAY	129,419	0	129,419
TOTAL REQUIREMENTS	12,700,902	0	12,700,902
ESTIMATED RECEIPTS			
43 0140 APPLICATION FEES	1,472,107	0	1,472,107
43 0141 APPLICATION FEES	220,000	0	220,000
43 0185 EDUC & TECH FEE	179,755	0	179,755
43 0190 SPECIAL FEES	448,842	0	448,842
43 0243 FED C & G ADM COST ALLOW	346,696	0	346,696
TOTAL RECEIPTS	2,667,400	0	2,667,400
NET APPROPRIATION	10,033,502	0	10,033,502

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16020 UNC-CH ACADEMIC AFFAIRS  
0170 INSTITUTIONAL SUPPORT

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	8,820,137	0	8,820,137
53 1210 SPA REGULAR SALARIES	19,862,760	0	19,862,760
53 1220 SPA OVERTIME PAYMENTS	1,476	0	1,476
53 1230 SPA PREMIUM PAYMENTS	322,686	0	322,686
53 1250 SPA SEVERANCE WAGES	1,127	0	1,127
53 1270 SPA LONGEVITY PAYMENTS	194,031	0	194,031
53 1410 NON-STUDENT REGULAR WAGE	72,496	0	72,496
53 1450 STUDENT REGULAR WAGE	5,284	0	5,284
53 1550 UNEMPLOYMENT COMPENSATN	50,000	0	50,000
53 1560 WORKERS COMP BENEFITS	524,217	0	524,217
53 1580 DISABILITY BENEFITS	40,000	0	40,000
53 1810 SOCIAL SECURITY	1,756,537	0	1,756,537
53 1820 STATE RETIREMENT	1,951,074	0	1,951,074
53 1830 MEDICAL INSURANCE	1,659,838	0	1,659,838
53 1870 TIAA OPTIONAL RETIREMENT	450,560	0	450,560
53 1890 STAFF BENEFITS RESERVES	1,072	0	1,072
53 1910 LEGAL AND ACCOUNTING FEE	1,400	0	1,400
53 1990 OTHER CONTRACTED SERVICE	177,258	0	177,258
TOTAL PERSONAL SERVICES	35,891,953	0	35,891,953
53 2000 SUPPLIES AND MATERIALS	437,571	0	437,571
TOTAL SUPPLIES AND MATERIALS	437,571	0	437,571
53 3000 CURRENT SERVICES	1,780,173	0	1,780,173
53 3300 UTILITIES	64,996	0	64,996
TOTAL CURRENT OBLIGATIONS	1,845,169	0	1,845,169
53 4000 FIXED CHARGES	402,489	0	402,489
TOTAL FIXED CHARGES & EXPENSES	402,489	0	402,489
53 5000 CAPITAL OUTLAY	161,846	0	161,846
TOTAL CAPITAL OUTLAY	161,846	0	161,846
53 6570 TRAINEESHIPS	42,455	0	42,455
53 6900 OTHER AIDS AND GRANTS	432,500	0	432,500
TOTAL GRANTS, STATE AID, SUBSIDY	474,955	0	474,955
53 8481 WORKERS COMP 1ST QTR	4,211	0	4,211
53 8482 WORKERS COMP 2ND QTR	4,211	0	4,211
53 8483 WORKERS COMP 3RD QTR	4,211	0	4,211
53 8484 WORKERS COMP 4TH QTR	4,211	0	4,211
53 8700 RECEIVABLES WRITTEN OFF	76,000	0	76,000

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16020 UNC-CH ACADEMIC AFFAIRS  
0170 INSTITUTIONAL SUPPORT

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
TOTAL TRANSFERS, NON-OPERATING	92,844	0	92,844
TOTAL REQUIREMENTS	39,306,827	0	39,306,827
ESTIMATED RECEIPTS			
43 0190 SPECIAL FEES	7,432	0	7,432
43 0310 EDP SERVICE REVENUE	1,788,932	0	1,788,932
43 0390 OTHER SUPPORTING REVENUE	202,350	0	202,350
43 0710 BAD REC COLLECTED	14,000	0	14,000
43 0740 SURPLUS PROPERTY SALES	42,951	0	42,951
43 0790 MISCELLANEOUS INCOME	188,954	0	188,954
TOTAL RECEIPTS	2,244,619	0	2,244,619
NET APPROPRIATION	37,062,208	0	37,062,208

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16020 UNC-CH ACADEMIC AFFAIRS  
0180 PHYSICAL PLANT OPERATION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	951,299	0	951,299
53 1209 SPA LEO SALARY	1,889,362	0	1,889,362
53 1210 SPA REGULAR SALARIES	19,729,073	0	19,729,073
53 1220 SPA OVERTIME PAYMENTS	210,427	0	210,427
53 1230 SPA PREMIUM PAYMENTS	464,176	0	464,176
53 1270 SPA LONGEVITY PAYMENTS	192,140	0	192,140
53 1410 NON-STUDENT REGULAR WAGE	61,047	0	61,047
53 1450 STUDENT REGULAR WAGE	123,446	0	123,446
53 1570 RETIREMENT SUPPLEMENTS	23,000	0	23,000
53 1810 SOCIAL SECURITY	1,691,923	0	1,691,923
53 1820 STATE RETIREMENT	1,659,033	0	1,659,033
53 1830 MEDICAL INSURANCE	2,854,387	0	2,854,387
53 1870 TIAA OPTIONAL RETIREMENT	137,351	0	137,351
53 1880 LAW OFFICERS' RETIREMENT	359,125	0	359,125
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	30,356,997	0	30,356,997
53 2000 SUPPLIES AND MATERIALS	1,997,077	0	1,997,077
TOTAL SUPPLIES AND MATERIALS	1,997,077	0	1,997,077
53 3000 CURRENT SERVICES	5,407,770	0	5,407,770
53 3300 UTILITIES	27,137,881	0	27,137,881
TOTAL CURRENT OBLIGATIONS	32,545,651	0	32,545,651
53 4000 FIXED CHARGES	621,302	0	621,302
TOTAL FIXED CHARGES & EXPENSES	621,302	0	621,302
53 5000 CAPITAL OUTLAY	-76,146	0	-76,146
TOTAL CAPITAL OUTLAY	-76,146	0	-76,146
53 8305 RES STEELE BUILDING	43,806	0	43,806
53 8308 RES ARTS COMMON PHASE I	268,773	223,751	492,524
53 8311 RES VISITOR ED BOTANICAL	193,521	0	193,521
53 8312 RES VAR CLASSROOM RENOV	-1	0	-1
53 8329 RES HANES HALL	145,384	0	145,384
53 8350 RES DUKE ENERGY BUILDING	0	293,586	293,586
53 8352 RES SPORTS MED ADD & REN	0	0	0
53 8354 RES PHYSICAL SCI BLDG	0	1,976,814	1,976,814
TOTAL TRANSFERS, NON-OPERATING	651,483	2,494,151	3,145,634

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16020 UNC-CH ACADEMIC AFFAIRS  
0180 PHYSICAL PLANT OPERATION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
-----			
TOTAL REQUIREMENTS	66,096,364	2,494,151	68,590,515
-----			
ESTIMATED RECEIPTS			
-----			
43 0190 SPECIAL FEES	400,528	0	400,528
43 0199 OTHER SPEC SERVICE FEE	30,000	0	30,000
43 0320 PHYSICAL PLANT REVENUES	78,573	0	78,573
43 0740 SURPLUS PROPERTY SALES	24,000	0	24,000
-----			
TOTAL RECEIPTS	533,101	0	533,101
-----			
NET APPROPRIATION	65,563,263	2,494,151	68,057,414
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16020 UNC-CH ACADEMIC AFFAIRS  
0230 STUDENT FINANCIAL AID

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 6510 APPROPRIATED GRANTS	782,094	0	782,094
53 6540 ACAD ENHANCE SCHOLARSHIP	26,108,541	0	26,108,541
53 6550 TEACHERS SCHOLARSHIPS	66,450	0	66,450
53 6570 TRAINEESHIPS	234,055	0	234,055
53 6575 GRAD ASST AWARDS	3,418,240	0	3,418,240
53 6577 GRAD STUDENT HLTH INSR	200,000	0	200,000
53 6581 UNC CAMPUS SCHOLARSHIPS	-431,460	0	-431,460
53 6590 OTHER EDUCATIONAL AWARDS	4,639,559	0	4,639,559
TOTAL GRANTS, STATE AID, SUBSIDY	35,017,479	0	35,017,479
TOTAL REQUIREMENTS	35,017,479	0	35,017,479
ESTIMATED RECEIPTS			
43 0750 FORFEITED TUI DEPOSITS	91,500	0	91,500
TOTAL RECEIPTS	91,500	0	91,500
NET APPROPRIATION	34,925,979	0	34,925,979

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16020 UNC-CH ACADEMIC AFFAIRS  
0252 OTHER RESERVES

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 8382 RES - ENROLLMENT GROWTH	7,390,533	0	7,390,533
53 8396 RES-UNC CENTERS & INSTIT	-4,552,785	0	-4,552,785
TOTAL TRANSFERS, NON-OPERATING	2,837,748	0	2,837,748
TOTAL REQUIREMENTS	2,837,748	0	2,837,748
ESTIMATED RECEIPTS			
43 0119 RES - ENROLLMENT GRO REC	2,363,919	0	2,363,919
TOTAL RECEIPTS	2,363,919	0	2,363,919
NET APPROPRIATION	473,829	0	473,829

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16020 UNC-CH ACADEMIC AFFAIRS  
0990 MULTI-ACTIVITY

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
43 0110 NET RESIDENT TUITION	-1,665,154	0	-1,665,154
43 0111 RESIDENT TUITION	82,029,766	-5,236,200	76,793,566
43 0112 RES STAFF TUI WAV	-32,000	0	-32,000
43 0113 RES OLD CIT TUI WAV	46,958	0	46,958
43 0121 NON-RESIDENT TUITION	99,591,243	2,461,032	102,052,275
43 0122 NONRES SPEC TAL WAV	-68,163	0	-68,163
43 0123 NONRES GRAD ASST WAV	-14,142,835	0	-14,142,835
43 0124 NONRES STAFF TUI WAV	-44,680	0	-44,680
43 0130 EXTENSION INSTR FEE	292	0	292
43 0190 SPECIAL FEES	121,979	0	121,979
43 0790 MISCELLANEOUS INCOME	103	0	103
-----			
TOTAL RECEIPTS	165,837,509	-2,775,168	163,062,341
-----			
NET APPROPRIATION	-165,837,509	2,775,168	-163,062,341
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16020 UNC-CH ACADEMIC AFFAIRS

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
<b>REQUIREMENTS</b>			
0101 INSTRUCTION	227,292,911	0	227,292,911
0102 SUMMER TERM INSTRUCTION	5,689,046	0	5,689,046
0103 NONCREDIT AND RECEIPTS	18,488,203	0	18,488,203
0105 SCHOOL OF GOVERNMENT	15,095,401	0	15,095,401
0110 ORGANIZED RESEARCH	4,073,506	0	4,073,506
0142 COMMUNITY SERVICES	3,025,471	0	3,025,471
0151 LIBRARIES	29,928,183	0	29,928,183
0152 GENERAL ACADEMIC SUPPORT	53,909,210	0	53,909,210
0160 STUDENT SERVICES	12,700,902	0	12,700,902
0170 INSTITUTIONAL SUPPORT	39,306,827	0	39,306,827
0180 PHYSICAL PLANT OPERATION	66,096,364	2,494,151	68,590,515
0230 STUDENT FINANCIAL AID	35,017,479	0	35,017,479
0252 OTHER RESERVES	2,837,748	0	2,837,748
<b>TOTAL REQUIREMENTS</b>	<b>513,461,251</b>	<b>2,494,151</b>	<b>515,955,402</b>
<b>ESTIMATED RECEIPTS</b>			
0101 INSTRUCTION	6,413,038	0	6,413,038
0102 SUMMER TERM INSTRUCTION	5,689,046	0	5,689,046
0103 NONCREDIT AND RECEIPTS	18,500,824	0	18,500,824
0105 SCHOOL OF GOVERNMENT	4,940,379	0	4,940,379
0110 ORGANIZED RESEARCH	41,176	0	41,176
0142 COMMUNITY SERVICES	274,971	0	274,971
0151 LIBRARIES	278,093	0	278,093
0152 GENERAL ACADEMIC SUPPORT	5,985,283	0	5,985,283
0160 STUDENT SERVICES	2,667,400	0	2,667,400
0170 INSTITUTIONAL SUPPORT	2,244,619	0	2,244,619
0180 PHYSICAL PLANT OPERATION	533,101	0	533,101
0230 STUDENT FINANCIAL AID	91,500	0	91,500
0252 OTHER RESERVES	2,363,919	0	2,363,919
0990 MULTI-ACTIVITY	165,837,509	-2,775,168	163,062,341
<b>TOTAL RECEIPTS</b>	<b>215,860,858</b>	<b>-2,775,168</b>	<b>213,085,690</b>
<b>NET APPROPRIATION</b>	<b>297,600,393</b>	<b>5,269,319</b>	<b>302,869,712</b>

## 16020 UNC-CH ACADEMIC AFFAIRS

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	57,255,241	0	57,255,241
53 1209 SPA LEO SALARY	1,889,362	0	1,889,362
53 1210 SPA REGULAR SALARIES	92,412,331	0	92,412,331
53 1220 SPA OVERTIME PAYMENTS	265,735	0	265,735
53 1230 SPA PREMIUM PAYMENTS	1,160,989	0	1,160,989
53 1250 SPA SEVERANCE WAGES	1,127	0	1,127
53 1270 SPA LONGEVITY PAYMENTS	924,278	0	924,278
53 1310 EPA ACADEMIC SALARIES	168,896,291	0	168,896,291
53 1410 NON-STUDENT REGULAR WAGE	960,056	0	960,056
53 1420 NON-STUDENT OVERTIME PAY	2,600	0	2,600
53 1430 NON-STUDENT PREMIUM PAY	5,000	0	5,000
53 1450 STUDENT REGULAR WAGE	1,488,992	0	1,488,992
53 1460 STUDENT OVERTIME PAY	500	0	500
53 1550 UNEMPLOYMENT COMPENSATN	50,000	0	50,000
53 1560 WORKERS COMP BENEFITS	524,217	0	524,217
53 1570 RETIREMENT SUPPLEMENTS	23,000	0	23,000
53 1580 DISABILITY BENEFITS	40,000	0	40,000
53 1810 SOCIAL SECURITY	19,918,592	0	19,918,592
53 1820 STATE RETIREMENT	11,962,249	0	11,962,249
53 1830 MEDICAL INSURANCE	19,100,837	0	19,100,837
53 1870 TIAA OPTIONAL RETIREMENT	16,509,342	0	16,509,342
53 1880 LAW OFFICERS' RETIREMENT	359,125	0	359,125
53 1890 STAFF BENEFITS RESERVES	5,547	0	5,547
53 1910 LEGAL AND ACCOUNTING FEE	1,400	0	1,400
53 1920 CONSULTANT FEES	12,612	0	12,612
53 1930 MEDICAL FEES	5,041	0	5,041
53 1940 EMPLOYEE ON LOAN PAYMENT	193,760	0	193,760
53 1950 HONORARIUMS	44,800	0	44,800
53 1970 ACADEMIC INST/RES SER	216,039	0	216,039
53 1990 OTHER CONTRACTED SERVICE	498,240	0	498,240
TOTAL PERSONAL SERVICES	394,727,303	0	394,727,303
53 2000 SUPPLIES AND MATERIALS	9,961,219	0	9,961,219
TOTAL SUPPLIES AND MATERIALS	9,961,219	0	9,961,219
53 3000 CURRENT SERVICES	22,925,242	0	22,925,242
53 3300 UTILITIES	27,208,770	0	27,208,770
TOTAL CURRENT OBLIGATIONS	50,134,012	0	50,134,012
53 4000 FIXED CHARGES	1,902,840	0	1,902,840
TOTAL FIXED CHARGES & EXPENSES	1,902,840	0	1,902,840
53 5000 CAPITAL OUTLAY	1,224,631	0	1,224,631
53 5600 LIBRARY BOOKS & JOURNALS	9,934,617	0	9,934,617

## 16020 UNC-CH ACADEMIC AFFAIRS

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
-----			
TOTAL CAPITAL OUTLAY	11,159,248	0	11,159,248
-----			
53 6510 APPROPRIATED GRANTS	783,559	0	783,559
53 6540 ACAD ENHANCE SCHOLARSHIP	26,108,541	0	26,108,541
53 6550 TEACHERS SCHOLARSHIPS	66,450	0	66,450
53 6570 TRAINEESHIPS	361,307	0	361,307
53 6575 GRAD ASST AWARDS	3,420,653	0	3,420,653
53 6577 GRAD STUDENT HLTH INSR	200,000	0	200,000
53 6581 UNC CAMPUS SCHOLARSHIPS	-431,460	0	-431,460
53 6590 OTHER EDUCATIONAL AWARDS	4,661,428	0	4,661,428
53 6900 OTHER AIDS AND GRANTS	664,060	0	664,060
-----			
TOTAL GRANTS, STATE AID, SUBSIDY	35,834,538	0	35,834,538
-----			
53 8290 OTHER INTER-TRANSFERS	122,000	0	122,000
53 8305 RES STEELE BUILDING	43,806	0	43,806
53 8308 RES ARTS COMMON PHASE I	268,773	223,751	492,524
53 8311 RES VISITOR ED BOTANICAL	193,521	0	193,521
53 8312 RES VAR CLASSROOM RENOV	-1	0	-1
53 8329 RES HANES HALL	145,384	0	145,384
53 8350 RES DUKE ENERGY BUILDING	0	293,586	293,586
53 8354 RES PHYSICAL SCI BLDG	0	1,976,814	1,976,814
53 8382 RES - ENROLLMENT GROWTH	7,390,533	0	7,390,533
53 8383 RES RENAISSANCE COMP	6,044,516	0	6,044,516
53 8396 RES-UNC CENTERS & INSTIT	-4,552,785	0	-4,552,785
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 8495 INTRA TRF SPECIAL FUNDS	-6,500	0	-6,500
53 8700 RECEIVABLES WRITTEN OFF	76,000	0	76,000
-----			
TOTAL TRANSFERS, NON-OPERATING	9,742,091	2,494,151	12,236,242
-----			
TOTAL REQUIREMENTS	513,461,251	2,494,151	515,955,402
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16020 UNC-CH ACADEMIC AFFAIRS

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
43 0110 NET RESIDENT TUITION	-1,665,035	0	-1,665,035
43 0111 RESIDENT TUITION	85,972,255	-5,236,200	80,736,055
43 0112 RES STAFF TUI WAV	-32,000	0	-32,000
43 0113 RES OLD CIT TUI WAV	46,958	0	46,958
43 0119 RES - ENROLLMENT GRO REC	2,363,919	0	2,363,919
43 0120 NET NONRES TUITION	20,101	0	20,101
43 0121 NON-RESIDENT TUITION	101,636,893	2,461,032	104,097,925
43 0122 NONRES SPEC TAL WAV	-68,163	0	-68,163
43 0123 NONRES GRAD ASST WAV	-14,142,835	0	-14,142,835
43 0124 NONRES STAFF TUI WAV	-44,680	0	-44,680
43 0130 EXTENSION INSTR FEE	15,950,731	0	15,950,731
43 0131 SHORT COURSES	1,487,928	0	1,487,928
43 0133 INTERNAL EXTNSN FEES	46,000	0	46,000
43 0140 APPLICATION FEES	2,892,872	0	2,892,872
43 0141 APPLICATION FEES	193,485	0	193,485
43 0185 EDUC & TECH FEE	8,048,801	0	8,048,801
43 0190 SPECIAL FEES	3,101,127	0	3,101,127
43 0191 SPEC STUDENT FEES	1,197	0	1,197
43 0199 OTHER SPEC SERVICE FEE	165,454	0	165,454
43 0243 FED C & G ADM COST ALLOW	346,696	0	346,696
43 0271 NONCAPITAL GIFTS	900	0	900
43 0310 EDP SERVICE REVENUE	2,062,398	0	2,062,398
43 0320 PHYSICAL PLANT REVENUES	78,573	0	78,573
43 0390 OTHER SUPPORTING REVENUE	5,916,303	0	5,916,303
43 0391 OTHER SUPPORTING REVENUE	429,237	0	429,237
43 0710 BAD REC COLLECTED	14,000	0	14,000
43 0730 RENT & LEASE INCOME	26,400	0	26,400
43 0740 SURPLUS PROPERTY SALES	66,951	0	66,951
43 0750 FORFEITED TUI DEPOSITS	91,500	0	91,500
43 0790 MISCELLANEOUS INCOME	497,772	0	497,772
43 0911 SALARY REIMBURSEMENT	353,882	0	353,882
43 0991 MISC INCOME	1,238	0	1,238
-----			
TOTAL RECEIPTS	215,860,858	-2,775,168	213,085,690
-----			
NET APPROPRIATION	297,600,393	5,269,319	302,869,712

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
0101 INSTRUCTION	1,969.986	.000	1,969.986
0102 SUMMER TERM INSTRUCTION	45.490	.000	45.490
0103 NONCREDIT AND RECEIPTS	102.960	.000	102.960
0105 SCHOOL OF GOVERNMENT	147.190	.000	147.190
0110 ORGANIZED RESEARCH	50.910	.000	50.910
0142 COMMUNITY SERVICES	27.470	.000	27.470
0151 LIBRARIES	261.480	.000	261.480
0152 GENERAL ACADEMIC SUPPORT	516.480	.000	516.480
0160 STUDENT SERVICES	178.700	.000	178.700
0170 INSTITUTIONAL SUPPORT	418.330	.000	418.330
0180 PHYSICAL PLANT OPERATION	702.520	-.700	701.820
TOTAL REQUIREMENTS	4,421.516	-.700	4,420.816

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	702.440	.000	702.440
53 1209 SPA LEO SALARY	38.780	.000	38.780
53 1210 SPA REGULAR SALARIES	2,057.480	.000	2,057.480
53 1310 EPA ACADEMIC SALARIES	1,586.516	.000	1,586.516
53 8305 RES STEELE BUILDING	.700	.000	.700
53 8308 RES ARTS COMMON PHASE I	6.000	.000	6.000
53 8311 RES VISITOR ED BOTANICAL	5.000	.000	5.000
53 8329 RES HANES HALL	2.200	.000	2.200
53 8350 RES DUKE ENERGY BUILDING	3.000	.000	3.000
53 8352 RES SPORTS MED ADD & REN	.700	-.700	.000
53 8354 RES PHYSICAL SCI BLDG	18.700	.000	18.700
TOTAL REQUIREMENTS	4,421.516	-.700	4,420.816

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16021 UNC-CH HEALTH AFFAIRS  
0101 INSTRUCTION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	14,033,403	0	14,033,403
53 1210 SPA REGULAR SALARIES	32,811,550	0	32,811,550
53 1220 SPA OVERTIME PAYMENTS	13,323	0	13,323
53 1230 SPA PREMIUM PAYMENTS	14,890	0	14,890
53 1250 SPA SEVERANCE WAGES	226	0	226
53 1270 SPA LONGEVITY PAYMENTS	416,289	0	416,289
53 1310 EPA ACADEMIC SALARIES	107,232,454	0	107,232,454
53 1410 NON-STUDENT REGULAR WAGE	260,339	0	260,339
53 1420 NON-STUDENT OVERTIME PAY	306	0	306
53 1450 STUDENT REGULAR WAGE	136,890	0	136,890
53 1580 DISABILITY PAY	424	0	424
53 1810 SOCIAL SECURITY	10,047,637	0	10,047,637
53 1820 STATE RETIREMENT	4,720,894	0	4,720,894
53 1830 MEDICAL INSURANCE	6,951,868	0	6,951,868
53 1870 TIAA OPTIONAL RETIREMENT	8,582,273	0	8,582,273
53 1890 STAFF BENEFITS RESERVES	5,536	0	5,536
53 1920 CONSULTANT FEES	49,883	0	49,883
53 1930 MEDICAL FEES	3,957	0	3,957
53 1950 HONORARIUMS	12,250	0	12,250
53 1970 ACADEMIC INST/RES SERV	45,000	0	45,000
53 1990 OTHER CONTRACTED SERVICE	1,070,428	0	1,070,428
TOTAL PERSONAL SERVICES	186,409,820	0	186,409,820
53 2000 SUPPLIES AND MATERIALS	4,465,720	0	4,465,720
TOTAL SUPPLIES AND MATERIALS	4,465,720	0	4,465,720
53 3000 CURRENT SERVICES	8,824,825	0	8,824,825
53 3300 UTILITIES	16,900	0	16,900
TOTAL CURRENT OBLIGATIONS	8,841,725	0	8,841,725
53 4000 FIXED CHARGES	1,622,851	0	1,622,851
TOTAL FIXED CHARGES & EXPENSES	1,622,851	0	1,622,851
53 5000 CAPITAL OUTLAY	2,586,867	0	2,586,867
TOTAL CAPITAL OUTLAY	2,586,867	0	2,586,867
53 6560 MINORITY MED & DENTAL GR	102,325	0	102,325
53 6570 TRAINEESHIPS	577,710	0	577,710
53 6575 GRAD ASST AWARDS	1,464,960	0	1,464,960
53 6581 UNC CAMPUS SCHOLARSHIPS	24,331	0	24,331
53 6590 EDUCATIONAL AWARDS	2,488,782	0	2,488,782
53 6900 OTHER AIDS AND GRANTS	43,891	0	43,891
53 6991 COCHLEAR IMPLANT PROGRAM	10,513	0	10,513

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16021 UNC-CH HEALTH AFFAIRS  
0101 INSTRUCTION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
TOTAL GRANTS, STATE AID, SUBSIDY	4,712,512	0	4,712,512
-----			
TOTAL REQUIREMENTS	208,639,495	0	208,639,495
-----			
ESTIMATED RECEIPTS			
-----			
43 0130 EXTENSION INSTR FEE	5,091,959	0	5,091,959
43 0131 SHORT COURSE	196,063	0	196,063
43 0140 APPLICATION FEES	211,265	0	211,265
43 0141 APPLICATION FEES	7,275	0	7,275
43 0185 EDUC & TECH FEE	1,688,418	0	1,688,418
43 0190 SPECIAL FEES	681,181	0	681,181
43 0199 OTHER SPEC SERV FEES	40,052	0	40,052
43 0390 OTHER SUPPORTING REV	7,305,404	0	7,305,404
43 0391 OTHER SUPPORTING REVENUE	314,518	0	314,518
43 0750 FORFEITED TUI DEPOSITS	8,375	0	8,375
43 0911 SALARY REIMBURSEMENTS	279,907	0	279,907
43 0991 MISC REVENUE PROGRAM	4,091	0	4,091
-----			
TOTAL RECEIPTS	15,828,508	0	15,828,508
-----			
NET APPROPRIATION	192,810,987	0	192,810,987
-----			



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16021 UNC-CH HEALTH AFFAIRS  
0110 ORGANIZED RESEARCH

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	1,689,917	0	1,689,917
53 1210 SPA REGULAR SALARIES	2,137,921	0	2,137,921
53 1220 SPA OVERTIME PAYMENTS	135	0	135
53 1250 SPA SEVERANCE WAGES	168	0	168
53 1270 SPA LONGEVITY PAYMENTS	20,131	0	20,131
53 1410 NON-STUDENT REGULAR WAGE	62,186	0	62,186
53 1420 NON-STUDENT OVERTIME PAY	23	0	23
53 1450 STUDENT REGULAR WAGE	10,958	0	10,958
53 1810 SOCIAL SECURITY	268,674	0	268,674
53 1820 STATE RETIREMENT	252,373	0	252,373
53 1830 MEDICAL INSURANCE	214,291	0	214,291
53 1870 TIAA OPTIONAL RETIREMENT	116,955	0	116,955
53 1890 STAFF BENEFITS RESERVES	168	0	168
53 1990 OTHER CONTRACTED SERVICE	17,402	0	17,402
TOTAL PERSONAL SERVICES	4,791,302	0	4,791,302
53 2000 SUPPLIES AND MATERIALS	80,641	0	80,641
TOTAL SUPPLIES AND MATERIALS	80,641	0	80,641
53 3000 CURRENT SERVICES	-471,042	0	-471,042
TOTAL CURRENT OBLIGATIONS	-471,042	0	-471,042
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	4,901,239	0	4,901,239

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16021 UNC-CH HEALTH AFFAIRS  
0110 ORGANIZED RESEARCH

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
-----			
43 0390 OTHER SUPPORTING REV	618,316	0	618,316
43 0391 OTHER SUPPORTING REVENUE	77,023	0	77,023
-----			
TOTAL RECEIPTS	695,339	0	695,339
-----			
NET APPROPRIATION	4,205,900	0	4,205,900
-----			
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16021 UNC-CH HEALTH AFFAIRS  
0151 LIBRARIES

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	1,703,992	0	1,703,992
53 1210 SPA REGULAR SALARIES	1,135,115	0	1,135,115
53 1230 SPA PREMIUM PAYMENTS	2,234	0	2,234
53 1270 SPA LONGEVITY PAYMENTS	15,649	0	15,649
53 1410 NON-STUDENT REGULAR WAGE	1,051	0	1,051
53 1810 SOCIAL SECURITY	184,848	0	184,848
53 1820 STATE RETIREMENT	243,189	0	243,189
53 1830 MEDICAL INSURANCE	286,761	0	286,761
53 1870 TIAA OPTIONAL RETIREMENT	88,928	0	88,928
TOTAL PERSONAL SERVICES	3,661,767	0	3,661,767
53 2000 SUPPLIES AND MATERIALS	52,127	0	52,127
TOTAL SUPPLIES AND MATERIALS	52,127	0	52,127
53 3000 CURRENT SERVICES	194,440	0	194,440
TOTAL CURRENT OBLIGATIONS	194,440	0	194,440
53 4000 FIXED CHARGES	1,428	0	1,428
TOTAL FIXED CHARGES & EXPENSES	1,428	0	1,428
53 5000 CAPITAL OUTLAY	14,449	0	14,449
53 5600 LIBRARY BOOKS & JOURNALS	2,306,750	0	2,306,750
TOTAL CAPITAL OUTLAY	2,321,199	0	2,321,199
TOTAL REQUIREMENTS	6,230,961	0	6,230,961
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	6,017,451	0	6,017,451

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16021 UNC-CH HEALTH AFFAIRS  
0180 PHYSICAL PLANT OPERATION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1209 SPA LEO SALARIES	408,339	0	408,339
53 1210 SPA REGULAR SALARIES	11,554,650	0	11,554,650
53 1220 SPA OVERTIME PAYMENTS	249,378	0	249,378
53 1230 SPA PREMIUM PAYMENTS	288,223	0	288,223
53 1270 SPA LONGEVITY PAYMENTS	60,133	0	60,133
53 1410 NON-STUDENT REGULAR WAGE	87,486	0	87,486
53 1550 UNEMPLOYMENT COMPENSATN	36,202	0	36,202
53 1560 WORKER'S COMPENSATION	260,919	0	260,919
53 1810 SOCIAL SECURITY	909,178	0	909,178
53 1820 STATE RETIREMENT	987,213	0	987,213
53 1830 MEDICAL INSURANCE	1,571,923	0	1,571,923
53 1880 LAW OFFICERS' RETIREMENT	200,142	0	200,142
53 1930 MEDICAL FEES	27,678	0	27,678
TOTAL PERSONAL SERVICES	16,641,464	0	16,641,464
53 2000 SUPPLIES AND MATERIALS	1,407,210	0	1,407,210
TOTAL SUPPLIES AND MATERIALS	1,407,210	0	1,407,210
53 3000 CURRENT SERVICES	1,933,622	0	1,933,622
53 3300 UTILITIES	33,469,330	0	33,469,330
TOTAL CURRENT OBLIGATIONS	35,402,952	0	35,402,952
53 4000 FIXED CHARGES	554,415	0	554,415
TOTAL FIXED CHARGES & EXPENSES	554,415	0	554,415
53 5000 CAPITAL OUTLAY	-151,278	0	-151,278
TOTAL CAPITAL OUTLAY	-151,278	0	-151,278
53 8313 RES BERRYHILL HALL	242,019	125,319	367,338
53 8318 RES PHYSICIANS OFFC BLDG	-154,753	0	-154,753
53 8319 RES BEARD HALL RENOVATE	-76,890	0	-76,890
53 8321 RES RESEARCH SOURCE FACI	-3	0	-3
53 8322 RES ROSENAU HALL	285,496	0	285,496
53 8359 RES HEALTH AFF BOOKSTORE	0	0	0
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	312,869	125,319	438,188
TOTAL REQUIREMENTS	54,167,632	125,319	54,292,951

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16021 UNC-CH HEALTH AFFAIRS  
0180 PHYSICAL PLANT OPERATION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
-----			
43 0320 MAINT REPAIR SERVICE	7,140	0	7,140
43 0730 RENT AND LEASE INCOME	1,200	0	1,200
43 0740 SURPLUS PROP SALE	-4,500	0	-4,500
-----			
TOTAL RECEIPTS	3,840	0	3,840
-----			
NET APPROPRIATION	54,163,792	125,319	54,289,111
-----			

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16021 UNC-CH HEALTH AFFAIRS  
0230 Student financial aid

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 6570 TRAINEESHIPS	36,375	0	36,375
53 6590 EDUCATIONAL AWARDS	30,000	0	30,000
TOTAL GRANTS, STATE AID, SUBSIDY	66,375	0	66,375
TOTAL REQUIREMENTS	66,375	0	66,375
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	66,375	0	66,375

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16021 UNC-CH HEALTH AFFAIRS  
0252 OTHER RESERVES

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
53 8396 RES-UNC CENTERS & INSTIT	-1,236,134	0	-1,236,134
-----			
TOTAL TRANSFERS, NON-OPERATING	-1,236,134	0	-1,236,134
-----			
TOTAL REQUIREMENTS	-1,236,134	0	-1,236,134
-----			
ESTIMATED RECEIPTS			
-----			
TOTAL RECEIPTS	0	0	0
-----			
NET APPROPRIATION	-1,236,134	0	-1,236,134
-----			
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16021 UNC-CH HEALTH AFFAIRS  
0990 MULTI-ACTIVITY

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
43 0110 NET RESIDENT TUITION	-580,072	0	-580,072
43 0111 RESIDENT TUITION	26,477,852	0	26,477,852
43 0112 RESIDENT STAFF TUI WAV	-5,381	0	-5,381
43 0121 NONRESIDENT TUITION	16,859,729	0	16,859,729
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	39,255,028	0	39,255,028
-----			
NET APPROPRIATION	-39,255,028	0	-39,255,028
-----			



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16021 UNC-CH HEALTH AFFAIRS

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
0101 INSTRUCTION	208,639,495	0	208,639,495
0110 ORGANIZED RESEARCH	4,901,239	0	4,901,239
0151 LIBRARIES	6,230,961	0	6,230,961
0180 PHYSICAL PLANT OPERATION	54,167,632	125,319	54,292,951
0230 Student financial aid	66,375	0	66,375
0252 OTHER RESERVES	-1,236,134	0	-1,236,134
TOTAL REQUIREMENTS	272,769,568	125,319	272,894,887
ESTIMATED RECEIPTS			
0101 INSTRUCTION	15,828,508	0	15,828,508
0110 ORGANIZED RESEARCH	695,339	0	695,339
0151 LIBRARIES	213,510	0	213,510
0180 PHYSICAL PLANT OPERATION	3,840	0	3,840
0990 MULTI-ACTIVITY	39,255,028	0	39,255,028
TOTAL RECEIPTS	55,996,225	0	55,996,225
NET APPROPRIATION	216,773,343	125,319	216,898,662

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16021 UNC-CH HEALTH AFFAIRS

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	17,427,312	0	17,427,312
53 1209 SPA LEO SALARIES	408,339	0	408,339
53 1210 SPA REGULAR SALARIES	47,639,236	0	47,639,236
53 1220 SPA OVERTIME PAYMENTS	262,836	0	262,836
53 1230 SPA PREMIUM PAYMENTS	305,347	0	305,347
53 1250 SPA SEVERANCE WAGES	394	0	394
53 1270 SPA LONGEVITY PAYMENTS	512,202	0	512,202
53 1310 EPA ACADEMIC SALARIES	107,232,454	0	107,232,454
53 1410 NON-STUDENT REGULAR WAGE	411,062	0	411,062
53 1420 NON-STUDENT OVERTIME PAY	329	0	329
53 1450 STUDENT REGULAR WAGE	147,848	0	147,848
53 1550 UNEMPLOYMENT COMPENSATN	36,202	0	36,202
53 1560 WORKER'S COMPENSATION	260,919	0	260,919
53 1580 DISABILITY PAY	424	0	424
53 1810 SOCIAL SECURITY	11,410,337	0	11,410,337
53 1820 STATE RETIREMENT	6,203,669	0	6,203,669
53 1830 MEDICAL INSURANCE	9,024,843	0	9,024,843
53 1870 TIAA OPTIONAL RETIREMENT	8,788,156	0	8,788,156
53 1880 LAW OFFICERS' RETIREMENT	200,142	0	200,142
53 1890 STAFF BENEFITS RESERVES	5,704	0	5,704
53 1920 CONSULTANT FEES	49,883	0	49,883
53 1930 MEDICAL FEES	31,635	0	31,635
53 1950 HONORARIUMS	12,250	0	12,250
53 1970 ACADEMIC INST/RES SERV	45,000	0	45,000
53 1990 OTHER CONTRACTED SERVICE	1,087,830	0	1,087,830
TOTAL PERSONAL SERVICES	211,504,353	0	211,504,353
53 2000 SUPPLIES AND MATERIALS	6,005,698	0	6,005,698
TOTAL SUPPLIES AND MATERIALS	6,005,698	0	6,005,698
53 3000 CURRENT SERVICES	10,481,845	0	10,481,845
53 3300 UTILITIES	33,486,230	0	33,486,230
TOTAL CURRENT OBLIGATIONS	43,968,075	0	43,968,075
53 4000 FIXED CHARGES	2,179,032	0	2,179,032
TOTAL FIXED CHARGES & EXPENSES	2,179,032	0	2,179,032
53 5000 CAPITAL OUTLAY	2,450,038	0	2,450,038
53 5600 LIBRARY BOOKS & JOURNALS	2,306,750	0	2,306,750
TOTAL CAPITAL OUTLAY	4,756,788	0	4,756,788
53 6560 MINORITY MED & DENTAL GR	102,325	0	102,325
53 6570 TRAINEESHIPS	614,085	0	614,085

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16021 UNC-CH HEALTH AFFAIRS

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
53 6575 GRAD ASST AWARDS	1,464,960	0	1,464,960
53 6581 UNC CAMPUS SCHOLARSHIPS	24,331	0	24,331
53 6590 EDUCATIONAL AWARDS	2,518,782	0	2,518,782
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	4,778,887	0	4,778,887
-----			
53 8313 RES BERRYHILL HALL	242,019	125,319	367,338
53 8318 RES PHYSICIANS OFFC BLDG	-154,753	0	-154,753
53 8319 RES BEARD HALL RENOVATE	-76,890	0	-76,890
53 8321 RES RESEARCH SOURCE FACI	-3	0	-3
53 8322 RES ROSENAU HALL	285,496	0	285,496
53 8396 RES-UNC CENTERS & INSTIT	-1,236,134	0	-1,236,134
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	-423,265	125,319	-297,946
-----			
TOTAL REQUIREMENTS	272,769,568	125,319	272,894,887
-----			

## ESTIMATED RECEIPTS

43 0110 NET RESIDENT TUITION	-580,072	0	-580,072
43 0111 RESIDENT TUITION	26,477,852	0	26,477,852
43 0112 RESIDENT STAFF TUI WAV	-5,381	0	-5,381
43 0121 NONRESIDENT TUITION	16,859,729	0	16,859,729
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	196,063	0	196,063
43 0140 APPLICATION FEES	211,265	0	211,265
43 0141 APPLICATION FEES	7,275	0	7,275
43 0185 EDUC & TECH FEE	1,688,418	0	1,688,418
43 0190 SPECIAL FEES	681,181	0	681,181
43 0199 OTHER SPEC SERV FEES	40,052	0	40,052
43 0320 MAINT REPAIR SERVICE	7,140	0	7,140
43 0390 OTHER SUPPORTING REV	8,106,714	0	8,106,714
43 0391 OTHER SUPPORTING REVENUE	391,541	0	391,541
43 0730 RENT AND LEASE INCOME	1,200	0	1,200
43 0740 SURPLUS PROP SALE	-4,500	0	-4,500

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16021 UNC-CH HEALTH AFFAIRS

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
43 0750 FORFEITED TUI DEPOSITS	8,375	0	8,375
43 0790 MISCELLANEOUS INCOME	30,516	0	30,516
43 0911 SALARY REIMBURSEMENTS	279,907	0	279,907
43 0991 MISC REVENUE PROGRAM	4,091	0	4,091
-----			
TOTAL RECEIPTS	55,996,225	0	55,996,225
-----			
NET APPROPRIATION	216,773,343	125,319	216,898,662

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

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
0101 INSTRUCTION	1,742.710	.000	1,742.710
0110 ORGANIZED RESEARCH	63.440	.000	63.440
0151 LIBRARIES	49.470	.000	49.470
0180 PHYSICAL PLANT OPERATION	375.210	-.900	374.310
TOTAL REQUIREMENTS	2,230.830	-.900	2,229.930

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APPROPRIATION ADVICE (BD307)  
POSITION COUNTS  
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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	190.650	.000	190.650
53 1209 SPA LEO SALARIES	12.280	.000	12.280
53 1210 SPA REGULAR SALARIES	1,173.840	.000	1,173.840
53 1310 EPA ACADEMIC SALARIES	842.160	.000	842.160
53 8313 RES BERRYHILL HALL	5.500	.000	5.500
53 8322 RES ROSENAU HALL	5.500	.000	5.500
53 8359 RES HEALTH AFF BOOKSTORE	.900	-.900	.000
TOTAL REQUIREMENTS	2,230.830	-.900	2,229.930

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16022 UNC-CH AREA HEALTH EDUCATION  
0180 Physical Plant Operation

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 8357 AIRPORT HANGER AT RDU	0	0	0
53 8359 RES HEALTH AFF BOOKSTORE	0	0	0
TOTAL TRANSFERS, NON-OPERATING	0	0	0
TOTAL REQUIREMENTS	0	0	0
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	0	0	0

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16022 UNC-CH AREA HEALTH EDUCATION  
0191 OPERATIONS

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 6900 OTHER AIDS AND GRANTS	38,689,953	0	38,689,953
TOTAL GRANTS, STATE AID, SUBSIDY	38,689,953	0	38,689,953
TOTAL REQUIREMENTS	38,689,953	0	38,689,953
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	38,689,953	0	38,689,953



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16022 UNC-CH AREA HEALTH EDUCATION  
0192 RESIDENCY TRAINING

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 6900 OTHER AIDS AND GRANTS	4,788,750	0	4,788,750
TOTAL GRANTS, STATE AID, SUBSIDY	4,788,750	0	4,788,750
TOTAL REQUIREMENTS	4,788,750	0	4,788,750
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	4,788,750	0	4,788,750

16022 UNC-CH AREA HEALTH EDUCATION  
0193 HEALTH SCIENCES SUPPORT

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR WAGES	4,331,952	0	4,331,952
53 1210 SPA REGULAR SALARIES	2,146,672	0	2,146,672
53 1220 SPA OVERTIME PAYMENTS	1,729	0	1,729
53 1230 SPA PREMIUM PAYMENTS	953	0	953
53 1270 SPA LONGEVITY PAYMENTS	28,830	0	28,830
53 1410 NON-STUDENT REGULAR WAGE	8,317	0	8,317
53 1450 STUDENT REGULAR WAGE	3,089	0	3,089
53 1550 UNEMPLOYMENT COMPENSATIO	1,196	0	1,196
53 1560 WORKERS' COMPENSATION	6,600	0	6,600
53 1810 SOCIAL SECURITY	494,521	0	494,521
53 1820 STATE RETIREMENT	338,197	0	338,197
53 1830 MEDICAL INSURANCE	455,309	0	455,309
53 1870 TIAA OPTIONAL RETIREMENT	359,997	0	359,997
53 1920 CONSULTANT FEES	1,307	0	1,307
53 1990 OTHER CONTRACTED SERVICE	32,042	0	32,042
TOTAL PERSONAL SERVICES	8,210,711	0	8,210,711
53 2000 SUPPLIES AND MATERIALS	-134,271	0	-134,271
TOTAL SUPPLIES AND MATERIALS	-134,271	0	-134,271
53 3000 CURRENT OBLIGATIONS	535,599	0	535,599
TOTAL CURRENT OBLIGATIONS	535,599	0	535,599
53 4000 FIXED CHARGES & EXPENSES	7,110	0	7,110
TOTAL FIXED CHARGES & EXPENSES	7,110	0	7,110
53 5000 CAPITAL OUTLAY	1,336	0	1,336
TOTAL CAPITAL OUTLAY	1,336	0	1,336
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	8,630,505	0	8,630,505

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16022 UNC-CH AREA HEALTH EDUCATION  
0193 HEALTH SCIENCES SUPPORT

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
-----			
TOTAL RECEIPTS	0	0	0
-----			
NET APPROPRIATION	8,630,505	0	8,630,505
-----			

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16022 UNC-CH AREA HEALTH EDUCATION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
0191 OPERATIONS	38,689,953	0	38,689,953
0192 RESIDENCY TRAINING	4,788,750	0	4,788,750
0193 HEALTH SCIENCES SUPPORT	8,630,505	0	8,630,505
TOTAL REQUIREMENTS	52,109,208	0	52,109,208
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	52,109,208	0	52,109,208

## 16022 UNC-CH AREA HEALTH EDUCATION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR WAGES	4,331,952	0	4,331,952
53 1210 SPA REGULAR SALARIES	2,146,672	0	2,146,672
53 1220 SPA OVERTIME PAYMENTS	1,729	0	1,729
53 1230 SPA PREMIUM PAYMENTS	953	0	953
53 1270 SPA LONGEVITY PAYMENTS	28,830	0	28,830
53 1410 NON-STUDENT REGULAR WAGE	8,317	0	8,317
53 1450 STUDENT REGULAR WAGE	3,089	0	3,089
53 1550 UNEMPLOYMENT COMPENSATIO	1,196	0	1,196
53 1560 WORKERS' COMPENSATION	6,600	0	6,600
53 1810 SOCIAL SECURITY	494,521	0	494,521
53 1820 STATE RETIREMENT	338,197	0	338,197
53 1830 MEDICAL INSURANCE	455,309	0	455,309
53 1870 TIAA OPTIONAL RETIREMENT	359,997	0	359,997
53 1920 CONSULTANT FEES	1,307	0	1,307
53 1990 OTHER CONTRACTED SERVICE	32,042	0	32,042
TOTAL PERSONAL SERVICES	8,210,711	0	8,210,711
53 2000 SUPPLIES AND MATERIALS	-134,271	0	-134,271
TOTAL SUPPLIES AND MATERIALS	-134,271	0	-134,271
53 3000 CURRENT OBLIGATIONS	535,599	0	535,599
TOTAL CURRENT OBLIGATIONS	535,599	0	535,599
53 4000 FIXED CHARGES & EXPENSES	7,110	0	7,110
TOTAL FIXED CHARGES & EXPENSES	7,110	0	7,110
53 5000 CAPITAL OUTLAY	1,336	0	1,336
TOTAL CAPITAL OUTLAY	1,336	0	1,336
53 6570 TRAINEESHIPS	8,620	0	8,620
53 6900 OTHER AIDS AND GRANTS	43,478,703	0	43,478,703
TOTAL GRANTS, STATE AID, SUBSIDY	43,487,323	0	43,487,323
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	52,109,208	0	52,109,208

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16022 UNC-CH AREA HEALTH EDUCATION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
-----			
TOTAL RECEIPTS	0	0	0
-----			
NET APPROPRIATION	52,109,208	0	52,109,208

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
0180 Physical Plant Operation	2.700	-2.700	.000
0193 HEALTH SCIENCES SUPPORT	91.900	.000	91.900
-----			
TOTAL REQUIREMENTS	94.600	-2.700	91.900
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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR WAGES	46.500	.000	46.500
53 1210 SPA REGULAR SALARIES	45.400	.000	45.400
53 8357 AIRPORT HANGER AT RDU	1.800	-1.800	.000
53 8359 RES HEALTH AFF BOOKSTORE	.900	-.900	.000
TOTAL REQUIREMENTS	94.600	-2.700	91.900



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16030 NC STATE, ACADEMIC AFFAIRS  
0101 INSTRUCTION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	16,506,936	0	16,506,936
53 1210 SPA REGULAR SALARIES	19,784,788	0	19,784,788
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	147,113	0	147,113
53 1310 EPA ACADEMIC SALARIES	177,838,067	0	177,838,067
53 1410 NON-STUDENT REGULAR WAGE	731,541	0	731,541
53 1420 NON-STUDENT OVERTIME PAY	2,600	0	2,600
53 1450 STUDENT REGULAR WAGE	329,253	0	329,253
53 1550 UNEMPLOYMENT COMPENSATN	226,768	0	226,768
53 1560 WORKERS COMP BENEFITS	651,386	0	651,386
53 1580 DISABILITY BENEFITS	42,689	0	42,689
53 1810 SOCIAL SECURITY	12,988,671	0	12,988,671
53 1820 STATE RETIREMENT	5,779,954	0	5,779,954
53 1830 MEDICAL INSURANCE	10,873,135	0	10,873,135
53 1870 TIAA OPTIONAL RETIREMENT	12,124,322	0	12,124,322
53 1950 HONORARIUMS	5,800	0	5,800
53 1990 OTHER CONTRACTED SERVICE	207,887	0	207,887
TOTAL PERSONAL SERVICES	258,245,510	0	258,245,510
53 2000 SUPPLIES AND MATERIALS	8,526,798	0	8,526,798
TOTAL SUPPLIES AND MATERIALS	8,526,798	0	8,526,798
53 3000 CURRENT OBLIGATIONS	7,712,856	0	7,712,856
TOTAL CURRENT OBLIGATIONS	7,712,856	0	7,712,856
53 4000 FIXED CHARGES & EXPENSES	859,382	0	859,382
TOTAL FIXED CHARGES & EXPENSES	859,382	0	859,382
53 5000 CAPITAL OUTLAY	5,561,477	0	5,561,477
TOTAL CAPITAL OUTLAY	5,561,477	0	5,561,477
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	281,238,384	0	281,238,384

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16030 NC STATE, ACADEMIC AFFAIRS  
0101 INSTRUCTION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
43 0185 EDUCATION & TECHNOLOGY F	10,622,831	0	10,622,831
43 0190 SPECIAL FEES	1,138,665	0	1,138,665
43 0390 OTHER SUPPORTING REVENUE	271,728	0	271,728
43 0620 VET HOSPITAL SER FEE	23,000	0	23,000
43 0740 SURPLUS PROPERTY SALES	6,485	0	6,485
-----			
TOTAL RECEIPTS	12,062,709	0	12,062,709
-----			
NET APPROPRIATION	269,175,675	0	269,175,675
-----			

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16030 NC STATE, ACADEMIC AFFAIRS  
0102 SUMMER TERM INSTRUCTION

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

16030 NC STATE, ACADEMIC AFFAIRS  
0103 EXTENSION INSTRUCTION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	890,894	0	890,894
53 1210 SPA REGULAR SALARIES	667,896	0	667,896
53 1220 SPA OVERTIME PAYMENTS	22,777	0	22,777
53 1230 SPA PREMIUM PAYMENTS	1,498	0	1,498
53 1270 SPA LONGEVITY PAYMENTS	6,807	0	6,807
53 1310 EPA ACADEMIC SALARIES	1,094,824	0	1,094,824
53 1410 NON-STUDENT REGULAR WAGE	136,903	0	136,903
53 1450 STUDENT REGULAR WAGE	48,234	0	48,234
53 1810 SOCIAL SECURITY	80,505	0	80,505
53 1820 STATE RETIREMENT	97,667	0	97,667
53 1830 MEDICAL INSURANCE	201,231	0	201,231
53 1870 TIAA OPTIONAL RETIREMENT	94,792	0	94,792
53 1920 CONSULTANT FEES	27,893	0	27,893
53 1950 HONORARIUMS	467	0	467
53 1970 ACADEMIC SERVICES	76,939	0	76,939
53 1990 OTHER CONTRACTED SERVICE	589,974	0	589,974
TOTAL PERSONAL SERVICES	4,039,301	0	4,039,301
53 2000 SUPPLIES AND MATERIALS	634,605	0	634,605
TOTAL SUPPLIES AND MATERIALS	634,605	0	634,605
53 3000 CURRENT OBLIGATIONS	2,257,888	0	2,257,888
TOTAL CURRENT OBLIGATIONS	2,257,888	0	2,257,888
53 4000 FIXED CHARGES & EXPENSES	531,908	0	531,908
TOTAL FIXED CHARGES & EXPENSES	531,908	0	531,908
53 5000 CAPITAL OUTLAY	577,983	0	577,983
TOTAL CAPITAL OUTLAY	577,983	0	577,983
TOTAL REQUIREMENTS	8,041,685	0	8,041,685

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0103 EXTENSION INSTRUCTION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
43 0130 EXTENSION INSTR FEES	7,504,267	0	7,504,267
43 0190 SPECIAL FEES	5,800	0	5,800
43 0390 OTHER SUPPORTING REVENUE	140,575	0	140,575
43 0510 CONF/EVENT TICKET	372,043	0	372,043
43 0690 OTHER VET SERVICES	9,000	0	9,000
43 0790 MISCELLANEOUS INCOME	10,000	0	10,000
TOTAL RECEIPTS	8,041,685	0	8,041,685
NET APPROPRIATION	0	0	0

16030 NC STATE, ACADEMIC AFFAIRS  
0106 NCSU VETERINARY MEDICINE

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	6,616,175	0	6,616,175
53 1210 SPA REGULAR SALARIES	12,310,879	0	12,310,879
53 1220 SPA OVERTIME PAYMENTS	126,435	0	126,435
53 1230 SPA PREMIUM PAYMENTS	71,437	0	71,437
53 1270 SPA LONGEVITY PAYMENTS	18,718	0	18,718
53 1310 EPA ACADEMIC SALARIES	12,336,094	0	12,336,094
53 1410 NON-STUDENT REGULAR WAGE	480,953	0	480,953
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	150,671	0	150,671
53 1460 STUDENT OVERTIME PAY	450	0	450
53 1470 STUDENT PREMIUM PAY	350	0	350
53 1550 UNEMPLOYMENT COMPENSATN	767	0	767
53 1810 SOCIAL SECURITY	2,394,868	0	2,394,868
53 1820 STATE RETIREMENT	1,292,799	0	1,292,799
53 1830 MEDICAL INSURANCE	1,739,597	0	1,739,597
53 1870 TIAA OPTIONAL RETIREMENT	1,518,905	0	1,518,905
53 1990 OTHER CONTRACTED SERVICE	14,100	0	14,100
TOTAL PERSONAL SERVICES	39,075,033	0	39,075,033
53 2000 SUPPLIES AND MATERIALS	4,711,066	0	4,711,066
TOTAL SUPPLIES AND MATERIALS	4,711,066	0	4,711,066
53 3000 CURRENT OBLIGATIONS	2,491,156	0	2,491,156
TOTAL CURRENT OBLIGATIONS	2,491,156	0	2,491,156
53 4000 FIXED CHARGES & EXPENSES	512,507	0	512,507
TOTAL FIXED CHARGES & EXPENSES	512,507	0	512,507
53 5000 CAPITAL OUTLAY	1,793,321	0	1,793,321
TOTAL CAPITAL OUTLAY	1,793,321	0	1,793,321
TOTAL REQUIREMENTS	48,583,083	0	48,583,083

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0106 NCSU VETERINARY MEDICINE

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
-----			
43 0190 SPECIAL FEES	22,750	0	22,750
43 0390 OTHER SUPPORTING REVENUE	1,051,676	0	1,051,676
43 0440 SALES & SERV FEES RECLAS	66,076	0	66,076
43 0620 VET HOSPITAL SER FEE	14,277,668	0	14,277,668
43 0690 OTHER VET SERVICES	1,219,781	0	1,219,781
43 0790 MISCELLANEOUS INCOME	139,839	0	139,839
-----			
TOTAL RECEIPTS	16,777,790	0	16,777,790
-----			
NET APPROPRIATION	31,805,293	0	31,805,293
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16030 NC STATE, ACADEMIC AFFAIRS  
0110 ORGANIZED RESEARCH

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	11,827,891	0	11,827,891
53 1210 SPA REGULAR SALARIES	4,516,946	0	4,516,946
53 1270 SPA LONGEVITY PAYMENTS	26,608	0	26,608
53 1410 NON-STUDENT REGULAR WAGE	98,600	0	98,600
53 1450 STUDENT REGULAR WAGE	74,945	0	74,945
53 1580 DISABILITY BENEFITS	1,243	0	1,243
53 1810 SOCIAL SECURITY	1,331,066	0	1,331,066
53 1820 STATE RETIREMENT	473,754	0	473,754
53 1830 MEDICAL INSURANCE	1,062,228	0	1,062,228
53 1870 TIAA OPTIONAL RETIREMENT	841,085	0	841,085
53 1920 CONSULTANT FEES	2,000	0	2,000
53 1990 OTHER CONTRACTED SERVICE	286,424	0	286,424
TOTAL PERSONAL SERVICES	20,542,790	0	20,542,790
53 2000 SUPPLIES AND MATERIALS	2,277,898	0	2,277,898
TOTAL SUPPLIES AND MATERIALS	2,277,898	0	2,277,898
53 3000 CURRENT OBLIGATIONS	1,506,066	0	1,506,066
TOTAL CURRENT OBLIGATIONS	1,506,066	0	1,506,066
53 4000 FIXED CHARGES & EXPENSES	205,379	0	205,379
TOTAL FIXED CHARGES & EXPENSES	205,379	0	205,379
53 5000 CAPITAL OUTLAY	129,249	0	129,249
TOTAL CAPITAL OUTLAY	129,249	0	129,249
53 6900 OTHER AIDS AND GRANTS	102,500	0	102,500
TOTAL GRANTS, STATE AID, SUBSIDY	102,500	0	102,500
53 8290 OTHER INTER-TRANSFERS	567,500	0	567,500
53 8401 TFR WRRI MATCHING	206,175	0	206,175
53 8402 TFR SEA GRANT MATCHING	2,062,615	0	2,062,615
53 8426 TRANSFER - RIVERNET PROJ	285,000	0	285,000
TOTAL TRANSFERS, NON-OPERATING	3,121,290	0	3,121,290
TOTAL REQUIREMENTS	27,885,172	0	27,885,172



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16030 NC STATE, ACADEMIC AFFAIRS  
0110 ORGANIZED RESEARCH

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
43 0130 EXTENSION INSTR FEES	22,000	0	22,000
43 0390 OTHER SUPPORTING REVENUE	731,438	0	731,438
43 0510 CONF/EVENT TICKET	256,538	0	256,538
43 0790 MISCELLANEOUS INCOME	5,997	0	5,997
43 0890 OTHER INTERTRANSFERS	2,525,000	0	2,525,000
TOTAL RECEIPTS	3,540,973	0	3,540,973
NET APPROPRIATION	24,344,199	0	24,344,199

16030 NC STATE, ACADEMIC AFFAIRS  
0142 COMMUNITY SERVICES

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	3,895,586	0	3,895,586
53 1210 SPA REGULAR SALARIES	1,406,569	0	1,406,569
53 1220 SPA OVERTIME PAYMENTS	38,421	0	38,421
53 1230 SPA PREMIUM PAYMENTS	5,126	0	5,126
53 1270 SPA LONGEVITY PAYMENTS	18,889	0	18,889
53 1410 NON-STUDENT REGULAR WAGE	149,072	0	149,072
53 1420 NON-STUDENT OVERTIME PAY	200	0	200
53 1450 STUDENT REGULAR WAGE	71,755	0	71,755
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	442,538	0	442,538
53 1820 STATE RETIREMENT	363,640	0	363,640
53 1830 MEDICAL INSURANCE	360,047	0	360,047
53 1870 TIAA OPTIONAL RETIREMENT	93,499	0	93,499
53 1920 CONSULTANT FEES	196,696	0	196,696
53 1990 OTHER CONTRACTED SERVICE	122,799	0	122,799
TOTAL PERSONAL SERVICES	7,167,088	0	7,167,088
53 2000 SUPPLIES AND MATERIALS	349,738	0	349,738
TOTAL SUPPLIES AND MATERIALS	349,738	0	349,738
53 3000 CURRENT OBLIGATIONS	463,670	0	463,670
TOTAL CURRENT OBLIGATIONS	463,670	0	463,670
53 4000 FIXED CHARGES & EXPENSES	158,548	0	158,548
TOTAL FIXED CHARGES & EXPENSES	158,548	0	158,548
53 8290 OTHER INTER-TRANSFERS	912,919	0	912,919
TOTAL TRANSFERS, NON-OPERATING	912,919	0	912,919
TOTAL REQUIREMENTS	9,051,963	0	9,051,963

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0142 COMMUNITY SERVICES

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
-----			
43 0130 EXTENSION INSTR FEES	15,002	0	15,002
43 0390 OTHER SUPPORTING REVENUE	1,354,542	0	1,354,542
43 0440 SALES & SERV FEES RECLAS	2,000	0	2,000
43 0510 CONF/EVENT TICKET	280	0	280
43 0790 MISCELLANEOUS INCOME	25,000	0	25,000
-----			
TOTAL RECEIPTS	1,396,824	0	1,396,824
-----			
NET APPROPRIATION	7,655,139	0	7,655,139
-----			

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16030 NC STATE, ACADEMIC AFFAIRS  
0151 LIBRARIES

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	6,769,855	0	6,769,855
53 1210 SPA REGULAR SALARIES	5,267,855	0	5,267,855
53 1230 SPA PREMIUM PAYMENTS	27,512	0	27,512
53 1270 SPA LONGEVITY PAYMENTS	30,084	0	30,084
53 1410 NON-STUDENT REGULAR WAGE	360,022	0	360,022
53 1420 NON-STUDENT OVERTIME PAY	400	0	400
53 1430 NON-STUDENT PREMIUM PAY	74	0	74
53 1450 STUDENT REGULAR WAGE	463,678	0	463,678
53 1460 STUDENT OVERTIME PAY	170	0	170
53 1470 STUDENT PREMIUM PAY	56	0	56
53 1810 SOCIAL SECURITY	905,628	0	905,628
53 1820 STATE RETIREMENT	570,909	0	570,909
53 1830 MEDICAL INSURANCE	949,316	0	949,316
53 1870 TIAA OPTIONAL RETIREMENT	559,348	0	559,348
53 1990 OTHER CONTRACTED SERVICE	15,000	0	15,000
TOTAL PERSONAL SERVICES	15,919,907	0	15,919,907
53 2000 SUPPLIES AND MATERIALS	317,095	0	317,095
TOTAL SUPPLIES AND MATERIALS	317,095	0	317,095
53 3000 CURRENT OBLIGATIONS	167,308	0	167,308
TOTAL CURRENT OBLIGATIONS	167,308	0	167,308
53 4000 FIXED CHARGES & EXPENSES	156,581	0	156,581
TOTAL FIXED CHARGES & EXPENSES	156,581	0	156,581
53 5000 CAPITAL OUTLAY	466,581	0	466,581
53 5600 LIBRARY BOOKS & JOURNALS	10,060,499	0	10,060,499
TOTAL CAPITAL OUTLAY	10,527,080	0	10,527,080
TOTAL REQUIREMENTS	27,087,971	0	27,087,971

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16030 NC STATE, ACADEMIC AFFAIRS  
0151 LIBRARIES

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
43 0390 OTHER SUPPORTING REVENUE	94,347	0	94,347
43 0730 RENTAL & LEASE INCOME	2,400	0	2,400
43 0790 MISCELLANEOUS INCOME	97,600	0	97,600
-----			
TOTAL RECEIPTS	194,347	0	194,347
-----			
NET APPROPRIATION	26,893,624	0	26,893,624
-----			

16030 NC STATE, ACADEMIC AFFAIRS  
0152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	8,788,311	0	8,788,311
53 1210 SPA REGULAR SALARIES	5,306,749	0	5,306,749
53 1220 SPA OVERTIME PAYMENTS	6,917	0	6,917
53 1230 SPA PREMIUM PAYMENTS	20,600	0	20,600
53 1270 SPA LONGEVITY PAYMENTS	43,525	0	43,525
53 1410 NON-STUDENT REGULAR WAGE	241,010	0	241,010
53 1420 NON-STUDENT OVERTIME PAY	22	0	22
53 1450 STUDENT REGULAR WAGE	35,689	0	35,689
53 1460 STUDENT OVERTIME PAY	20	0	20
53 1810 SOCIAL SECURITY	1,012,495	0	1,012,495
53 1820 STATE RETIREMENT	698,260	0	698,260
53 1830 MEDICAL INSURANCE	879,853	0	879,853
53 1870 TIAA OPTIONAL RETIREMENT	300,407	0	300,407
53 1910 LEGAL & ACCOUNTING FEES	7,214	0	7,214
53 1990 OTHER CONTRACTED SERVICE	31,350	0	31,350
TOTAL PERSONAL SERVICES	17,372,422	0	17,372,422
53 2000 SUPPLIES AND MATERIALS	1,154,814	0	1,154,814
TOTAL SUPPLIES AND MATERIALS	1,154,814	0	1,154,814
53 3000 CURRENT OBLIGATIONS	1,408,045	0	1,408,045
TOTAL CURRENT OBLIGATIONS	1,408,045	0	1,408,045
53 4000 FIXED CHARGES & EXPENSES	812,157	0	812,157
TOTAL FIXED CHARGES & EXPENSES	812,157	0	812,157
53 5000 CAPITAL OUTLAY	51,447	0	51,447
TOTAL CAPITAL OUTLAY	51,447	0	51,447
53 6570 TRAINEESHIPS	108,000	0	108,000
53 6590 OTHER EDUCATIONAL GRANTS	271,108	0	271,108
53 6900 OTHER AIDS AND GRANTS	5,360	0	5,360
TOTAL GRANTS, STATE AID, SUBSIDY	384,468	0	384,468
TOTAL REQUIREMENTS	21,183,353	0	21,183,353

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0152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 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	707,786	0	707,786
43 0390 OTHER SUPPORTING REVENUE	369,291	0	369,291
43 0440 SALES & SERV FEES RECLAS	221,961	0	221,961
43 0510 CONF/EVENT TICKET	19,499	0	19,499
43 0730 RENTAL & LEASE INCOME	1,000	0	1,000
-----			
TOTAL RECEIPTS	1,330,751	0	1,330,751
-----			
NET APPROPRIATION	19,852,602	0	19,852,602
-----			

16030 NC STATE, ACADEMIC AFFAIRS  
0160 STUDENT SERVICES

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	4,045,750	0	4,045,750
53 1210 SPA REGULAR SALARIES	3,229,575	0	3,229,575
53 1270 SPA LONGEVITY PAYMENTS	16,998	0	16,998
53 1410 NON-STUDENT REGULAR WAGE	194,050	0	194,050
53 1420 NON-STUDENT OVERTIME PAY	6	0	6
53 1450 STUDENT REGULAR WAGE	43,460	0	43,460
53 1460 STUDENT OVERTIME PAY	6	0	6
53 1590 OTHER PERSONNEL PAYMENTS	4,250	0	4,250
53 1810 SOCIAL SECURITY	556,820	0	556,820
53 1820 STATE RETIREMENT	442,339	0	442,339
53 1830 MEDICAL INSURANCE	530,931	0	530,931
53 1870 TIAA OPTIONAL RETIREMENT	169,153	0	169,153
53 1990 OTHER CONTRACTED SERVICE	43,003	0	43,003
TOTAL PERSONAL SERVICES	9,276,341	0	9,276,341
53 2000 SUPPLIES AND MATERIALS	637,130	0	637,130
TOTAL SUPPLIES AND MATERIALS	637,130	0	637,130
53 3000 CURRENT OBLIGATIONS	887,539	0	887,539
TOTAL CURRENT OBLIGATIONS	887,539	0	887,539
53 4000 FIXED CHARGES & EXPENSES	463,847	0	463,847
TOTAL FIXED CHARGES & EXPENSES	463,847	0	463,847
53 5000 CAPITAL OUTLAY	344,066	0	344,066
TOTAL CAPITAL OUTLAY	344,066	0	344,066
53 6590 OTHER EDUCATIONAL GRANTS	10,000	0	10,000
TOTAL GRANTS, STATE AID, SUBSIDY	10,000	0	10,000
TOTAL REQUIREMENTS	11,618,923	0	11,618,923



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16030 NC STATE, ACADEMIC AFFAIRS  
0160 STUDENT SERVICES

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
-----			
43 0140 APPLICATION FEES	2,179,701	0	2,179,701
43 0190 SPECIAL FEES	790,581	0	790,581
43 0243 FED C&G ADM COST ALLOW	100,000	0	100,000
-----			
TOTAL RECEIPTS	3,070,282	0	3,070,282
-----			
NET APPROPRIATION	8,548,641	0	8,548,641
-----			
-----			

16030 NC STATE, ACADEMIC AFFAIRS  
 0170 INSTITUTIONAL SUPPORT

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	12,766,892	0	12,766,892
53 1210 SPA REGULAR SALARIES	27,925,663	0	27,925,663
53 1220 SPA OVERTIME PAYMENTS	14,993	0	14,993
53 1230 SPA PREMIUM PAYMENTS	123,260	0	123,260
53 1270 SPA LONGEVITY PAYMENTS	290,667	0	290,667
53 1410 NON-STUDENT REGULAR WAGE	158,493	0	158,493
53 1420 NON-STUDENT OVERTIME PAY	112	0	112
53 1450 STUDENT REGULAR WAGE	36,421	0	36,421
53 1580 DISABILITY BENEFITS	894	0	894
53 1810 SOCIAL SECURITY	2,678,166	0	2,678,166
53 1820 STATE RETIREMENT	2,729,028	0	2,729,028
53 1830 MEDICAL INSURANCE	3,040,209	0	3,040,209
53 1870 TIAA OPTIONAL RETIREMENT	647,762	0	647,762
53 1910 LEGAL & ACCOUNTING FEES	10,000	0	10,000
53 1930 MEDICAL	4,000	0	4,000
53 1990 OTHER CONTRACTED SERVICE	16,685	0	16,685
TOTAL PERSONAL SERVICES	50,443,245	0	50,443,245
53 2000 SUPPLIES AND MATERIALS	2,611,591	0	2,611,591
TOTAL SUPPLIES AND MATERIALS	2,611,591	0	2,611,591
53 3000 CURRENT OBLIGATIONS	5,493,116	0	5,493,116
TOTAL CURRENT OBLIGATIONS	5,493,116	0	5,493,116
53 4000 FIXED CHARGES & EXPENSES	2,342,274	0	2,342,274
TOTAL FIXED CHARGES & EXPENSES	2,342,274	0	2,342,274
53 5000 CAPITAL OUTLAY	1,895,316	0	1,895,316
TOTAL CAPITAL OUTLAY	1,895,316	0	1,895,316
53 6900 OTHER AIDS AND GRANTS	2,000	0	2,000
TOTAL GRANTS, STATE AID, SUBSIDY	2,000	0	2,000
TOTAL REQUIREMENTS	62,787,542	0	62,787,542

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16030 NC STATE, ACADEMIC AFFAIRS  
0170 INSTITUTIONAL SUPPORT

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
43 0190 SPECIAL FEES	274,571	0	274,571
43 0243 FED C&G ADM COST ALLOW	100,000	0	100,000
43 0310 EDP SERVICE REVENUE	904,382	0	904,382
43 0390 OTHER SUPPORTING REVENUE	3,338,092	0	3,338,092
43 0510 CONF/EVENT TICKET	65,633	0	65,633
43 0710 BAD REC COLLECTED	10,000	0	10,000
43 0730 RENTAL & LEASE INCOME	61,304	0	61,304
43 0740 SURPLUS PROPERTY SALES	141,884	0	141,884
43 0790 MISCELLANEOUS INCOME	10,205	0	10,205
43 0840 OTHER INTRATRANSFERS	159,558	0	159,558
TOTAL RECEIPTS	5,065,629	0	5,065,629
NET APPROPRIATION	57,721,913	0	57,721,913

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16030 NC STATE, ACADEMIC AFFAIRS  
0180 PHYSICAL PLANT OPERATION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	657,361	0	657,361
53 1209 LEORS SALARY	1,753,906	0	1,753,906
53 1210 SPA REGULAR SALARIES	29,834,834	0	29,834,834
53 1220 SPA OVERTIME PAYMENTS	409,894	0	409,894
53 1230 SPA PREMIUM PAYMENTS	441,005	0	441,005
53 1270 SPA LONGEVITY PAYMENTS	185,074	0	185,074
53 1410 NON-STUDENT REGULAR WAGE	751,840	0	751,840
53 1420 NON-STUDENT OVERTIME PAY	178	0	178
53 1450 STUDENT REGULAR WAGE	58,945	0	58,945
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	2,923,292	0	2,923,292
53 1820 STATE RETIREMENT	2,438,735	0	2,438,735
53 1830 MEDICAL INSURANCE	3,255,491	0	3,255,491
53 1870 TIAA OPTIONAL RETIREMENT	88,749	0	88,749
53 1880 LAW OFFICERS' RETIREMENT	266,954	0	266,954
53 1910 LEGAL & ACCOUNTING FEES	1,406	0	1,406
53 1920 CONSULTANT FEES	535	0	535
53 1990 OTHER CONTRACTED SERVICE	80,267	0	80,267
TOTAL PERSONAL SERVICES	43,158,957	0	43,158,957
53 2000 SUPPLIES AND MATERIALS	3,798,348	0	3,798,348
TOTAL SUPPLIES AND MATERIALS	3,798,348	0	3,798,348
53 3000 CURRENT OBLIGATIONS	7,016,790	0	7,016,790
53 3300 UTILITIES	35,412,689	0	35,412,689
TOTAL CURRENT OBLIGATIONS	42,429,479	0	42,429,479
53 4000 FIXED CHARGES & EXPENSES	2,774,618	0	2,774,618
TOTAL FIXED CHARGES & EXPENSES	2,774,618	0	2,774,618
53 5000 CAPITAL OUTLAY	1,244,277	0	1,244,277
TOTAL CAPITAL OUTLAY	1,244,277	0	1,244,277
53 8310 MATH-STATISTICS BLDG	804,416	595,388	1,399,804
53 8311 COUNCIL BUILDING	0	446,832	446,832
53 8312 ENGINEERING COMPLEX III	0	4,130,188	4,130,188
53 8315 TERRY COMP ANIMAL MD CTR	0	1,697,321	1,697,321
53 8320 AVENT FERRY ADM CTR-REN	0	398,384	398,384
53 8323 CBC SUBSTATION 230 KV	0	110,266	110,266
53 8331 CVM FINGER BARNS RENOV	0	84,132	84,132
53 8332 PARK SHOPS RENOVATION	0	442,364	442,364

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16030 NC STATE, ACADEMIC AFFAIRS  
0180 PHYSICAL PLANT OPERATION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 8333 HUNT LIBRARY INFRASTRUCT	0	258,846	258,846
53 8334 TERRY CENTER INFRASTRUCT	0	176,204	176,204
53 8335 THE POINT-CHANCELLOR RES	27,390	0	27,390
53 8336 YARBROUGH STM PLT CAPACI	0	105,811	105,811
53 8338 ENGR BLDG III INFRASTRU	0	246,100	246,100
53 8340 EASTERN 4H CTR-CONF CTR	0	222,215	222,215
53 8349 WINSLOW HALL RENOVATION	0	0	0
TOTAL TRANSFERS, NON-OPERATING	831,806	8,914,051	9,745,857
TOTAL REQUIREMENTS	94,237,485	8,914,051	103,151,536
ESTIMATED RECEIPTS			
43 0320 PHYSICAL PLANT REVENUES	11,922,346	0	11,922,346
43 0350 UTILITY SERV REVENUE	4,239,989	0	4,239,989
43 0390 OTHER SUPPORTING REVENUE	2,344,956	0	2,344,956
43 0399 OTHER SUPPORTING REVENUE	5,306	0	5,306
43 0740 SURPLUS PROPERTY SALES	53,312	0	53,312
43 0790 MISCELLANEOUS INCOME	17,180	0	17,180
43 0840 OTHER INTRATRANSFERS	10,456	0	10,456
TOTAL RECEIPTS	18,593,545	0	18,593,545
NET APPROPRIATION	75,643,940	8,914,051	84,557,991

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16030 NC STATE, ACADEMIC AFFAIRS  
0230 STUDENT FINANCIAL AID

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 6515 NEED-BASED STUDENT AID	900,676	0	900,676
53 6518 DISTANCE ED GRANT FUNDS	183,035	0	183,035
53 6519 OTHER NON-SERV SCHSHIPS	165,010	0	165,010
53 6540 ACAD ENHANCE SCHOLARSHIP	4,200,000	0	4,200,000
53 6545 NC STATE TUIT GRANT	18,650,817	0	18,650,817
53 6575 GRAD ASST AWARDS	5,336,426	0	5,336,426
53 6590 OTHER EDUCATIONAL GRANTS	250,000	0	250,000
TOTAL GRANTS, STATE AID, SUBSIDY	29,685,964	0	29,685,964
TOTAL REQUIREMENTS	29,685,964	0	29,685,964
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	29,685,964	0	29,685,964

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16030 NC STATE, ACADEMIC AFFAIRS  
0252 OTHER RESERVES

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 8382 RES - ENROLLMENT GROWTH	11,960,596	0	11,960,596
53 8391 UNC CENTERS AND INSTITUT	-1,776,189	0	-1,776,189
53 8399 MGT FLEX NEGATIVE RES	0	0	0
-----			
TOTAL TRANSFERS, NON-OPERATING	10,184,407	0	10,184,407
-----			
TOTAL REQUIREMENTS	10,184,407	0	10,184,407
-----			
ESTIMATED RECEIPTS			
43 0119 RES - ENROLLMENT GRO REC	6,047,823	0	6,047,823
-----			
TOTAL RECEIPTS	6,047,823	0	6,047,823
-----			
NET APPROPRIATION	4,136,584	0	4,136,584
-----			

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16030 NC STATE, ACADEMIC AFFAIRS  
0990 MULTI-ACTIVITY

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
43 0111 RESIDENT TUITION	106,892,726	-5,331,200	101,561,526
43 0113 RES >65 CIT TUI WAV	66,362	0	66,362
43 0116 RES TUITION SURCHARGE	185,354	0	185,354
43 0121 NONRESIDENT TUITION	56,355,786	1,873,934	58,229,720
43 0122 NONRES SPEC TAL WAV	-37,050	0	-37,050
43 0123 NON-RES GRAD ASST WAV	-14,209,946	0	-14,209,946
43 0126 NONRES TUITION SURCHARGE	53,437	0	53,437
-----			
TOTAL RECEIPTS	149,306,669	-3,457,266	145,849,403
-----			
NET APPROPRIATION	-149,306,669	3,457,266	-145,849,403
-----			



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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
<b>REQUIREMENTS</b>			
0101 INSTRUCTION	281,238,384	0	281,238,384
0102 SUMMER TERM INSTRUCTION	7,048,846	0	7,048,846
0103 EXTENSION INSTRUCTION	8,041,685	0	8,041,685
0106 NCSU VETERINARY MEDICINE	48,583,083	0	48,583,083
0110 ORGANIZED RESEARCH	27,885,172	0	27,885,172
0142 COMMUNITY SERVICES	9,051,963	0	9,051,963
0151 LIBRARIES	27,087,971	0	27,087,971
0152 GENERAL ACADEMIC SUPPORT	21,183,353	0	21,183,353
0160 STUDENT SERVICES	11,618,923	0	11,618,923
0170 INSTITUTIONAL SUPPORT	62,787,542	0	62,787,542
0180 PHYSICAL PLANT OPERATION	94,237,485	8,914,051	103,151,536
0230 STUDENT FINANCIAL AID	29,685,964	0	29,685,964
0252 OTHER RESERVES	10,184,407	0	10,184,407
<b>TOTAL REQUIREMENTS</b>	<b>638,634,778</b>	<b>8,914,051</b>	<b>647,548,829</b>
<b>ESTIMATED RECEIPTS</b>			
0101 INSTRUCTION	12,062,709	0	12,062,709
0102 SUMMER TERM INSTRUCTION	7,048,846	0	7,048,846
0103 EXTENSION INSTRUCTION	8,041,685	0	8,041,685
0106 NCSU VETERINARY MEDICINE	16,777,790	0	16,777,790
0110 ORGANIZED RESEARCH	3,540,973	0	3,540,973
0142 COMMUNITY SERVICES	1,396,824	0	1,396,824
0151 LIBRARIES	194,347	0	194,347
0152 GENERAL ACADEMIC SUPPORT	1,330,751	0	1,330,751
0160 STUDENT SERVICES	3,070,282	0	3,070,282
0170 INSTITUTIONAL SUPPORT	5,065,629	0	5,065,629
0180 PHYSICAL PLANT OPERATION	18,593,545	0	18,593,545
0252 OTHER RESERVES	6,047,823	0	6,047,823
0990 MULTI-ACTIVITY	149,306,669	-3,457,266	145,849,403
<b>TOTAL RECEIPTS</b>	<b>232,477,873</b>	<b>-3,457,266</b>	<b>229,020,607</b>
<b>NET APPROPRIATION</b>	<b>406,156,905</b>	<b>12,371,317</b>	<b>418,528,222</b>

## 16030 NC STATE, ACADEMIC AFFAIRS

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	72,890,033	0	72,890,033
53 1209 LEORS SALARY	1,753,906	0	1,753,906
53 1210 SPA REGULAR SALARIES	110,407,291	0	110,407,291
53 1220 SPA OVERTIME PAYMENTS	621,483	0	621,483
53 1230 SPA PREMIUM PAYMENTS	693,447	0	693,447
53 1270 SPA LONGEVITY PAYMENTS	786,824	0	786,824
53 1310 EPA ACADEMIC SALARIES	195,732,375	0	195,732,375
53 1410 NON-STUDENT REGULAR WAGE	3,459,910	0	3,459,910
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	1,653,695	0	1,653,695
53 1460 STUDENT OVERTIME PAY	746	0	746
53 1470 STUDENT PREMIUM PAY	406	0	406
53 1540 TORT CLAIMS	3,600	0	3,600
53 1550 UNEMPLOYMENT COMPENSATN	227,941	0	227,941
53 1560 WORKERS COMP BENEFITS	661,602	0	661,602
53 1580 DISABILITY BENEFITS	49,247	0	49,247
53 1590 OTHER PERSONNEL PAYMENTS	4,250	0	4,250
53 1810 SOCIAL SECURITY	25,576,399	0	25,576,399
53 1820 STATE RETIREMENT	15,129,734	0	15,129,734
53 1830 MEDICAL INSURANCE	22,982,302	0	22,982,302
53 1870 TIAA OPTIONAL RETIREMENT	16,501,818	0	16,501,818
53 1880 LAW OFFICERS' RETIREMENT	266,954	0	266,954
53 1910 LEGAL & ACCOUNTING FEES	18,620	0	18,620
53 1920 CONSULTANT FEES	227,124	0	227,124
53 1930 MEDICAL	4,000	0	4,000
53 1950 HONORARIUMS	6,267	0	6,267
53 1970 ACADEMIC SERVICES	76,939	0	76,939
53 1990 OTHER CONTRACTED SERVICE	1,411,123	0	1,411,123
TOTAL PERSONAL SERVICES	471,153,463	0	471,153,463
53 2000 SUPPLIES AND MATERIALS	25,489,989	0	25,489,989
TOTAL SUPPLIES AND MATERIALS	25,489,989	0	25,489,989
53 3000 CURRENT OBLIGATIONS	29,881,553	0	29,881,553
53 3300 UTILITIES	35,412,689	0	35,412,689
TOTAL CURRENT OBLIGATIONS	65,294,242	0	65,294,242
53 4000 FIXED CHARGES & EXPENSES	8,817,201	0	8,817,201
TOTAL FIXED CHARGES & EXPENSES	8,817,201	0	8,817,201
53 5000 CAPITAL OUTLAY	12,251,669	0	12,251,669
53 5600 LIBRARY BOOKS & JOURNALS	10,060,499	0	10,060,499
TOTAL CAPITAL OUTLAY	22,312,168	0	22,312,168

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16030 NC STATE, ACADEMIC AFFAIRS

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
53 6515 NEED-BASED STUDENT AID	900,676	0	900,676
53 6518 DISTANCE ED GRANT FUNDS	183,035	0	183,035
53 6519 OTHER NON-SERV SCHSHIPS	165,010	0	165,010
53 6540 ACAD ENHANCE SCHOLARSHIP	4,200,000	0	4,200,000
53 6545 NC STATE TUIT GRANT	18,650,817	0	18,650,817
53 6570 TRAINEESHIPS	108,000	0	108,000
53 6575 GRAD ASST AWARDS	5,336,426	0	5,336,426
53 6590 OTHER EDUCATIONAL GRANTS	699,154	0	699,154
53 6900 OTHER AIDS AND GRANTS	274,175	0	274,175
-----			
TOTAL GRANTS, STATE AID, SUBSIDY	30,517,293	0	30,517,293
-----			
53 8290 OTHER INTER-TRANSFERS	1,480,419	0	1,480,419
53 8310 MATH-STATISTICS BLDG	804,416	595,388	1,399,804
53 8311 COUNCIL BUILDING	0	446,832	446,832
53 8312 ENGINEERING COMPLEX III	0	4,130,188	4,130,188
53 8315 TERRY COMP ANIMAL MD CTR	0	1,697,321	1,697,321
53 8320 AVENT FERRY ADM CTR-REN	0	398,384	398,384
53 8323 CBC SUBSTATION 230 KV	0	110,266	110,266
53 8331 CVM FINGER BARNS RENOV	0	84,132	84,132
53 8332 PARK SHOPS RENOVATION	0	442,364	442,364
53 8333 HUNT LIBRARY INFRASTRUCT	0	258,846	258,846
53 8334 TERRY CENTER INFRASTRUCT	0	176,204	176,204
53 8335 THE POINT-CHANCELLOR RES	27,390	0	27,390
53 8336 YARBROUGH STM PLT CAPACI	0	105,811	105,811
53 8338 ENGR BLDG III INFRASTRU	0	246,100	246,100
53 8340 EASTERN 4H CTR-CONF CTR	0	222,215	222,215
53 8382 RES - ENROLLMENT GROWTH	11,960,596	0	11,960,596
53 8391 UNC CENTERS AND INSTITUT	-1,776,189	0	-1,776,189
53 8401 TFR WRRI MATCHING	206,175	0	206,175
53 8402 TFR SEA GRANT MATCHING	2,062,615	0	2,062,615
53 8426 TRANSFER - RIVERNET PROJ	285,000	0	285,000
-----			
TOTAL TRANSFERS, NON-OPERATING	15,050,422	8,914,051	23,964,473
-----			
TOTAL REQUIREMENTS	638,634,778	8,914,051	647,548,829
-----			

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
43 0111 RESIDENT TUITION	112,250,247	-5,331,200	106,919,047
43 0113 RES >65 CIT TUI WAV	66,362	0	66,362
43 0116 RES TUITION SURCHARGE	185,354	0	185,354
43 0119 RES - ENROLLMENT GRO REC	6,047,823	0	6,047,823
43 0121 NONRESIDENT TUITION	58,047,111	1,873,934	59,921,045
43 0122 NONRES SPEC TAL WAV	-37,050	0	-37,050
43 0123 NON-RES GRAD ASST WAV	-14,209,946	0	-14,209,946
43 0126 NONRES TUITION SURCHARGE	53,437	0	53,437
43 0130 EXTENSION INSTR FEES	7,545,983	0	7,545,983
43 0140 APPLICATION FEES	2,179,701	0	2,179,701
43 0185 EDUCATION & TECHNOLOGY F	10,622,831	0	10,622,831
43 0190 SPECIAL FEES	2,238,867	0	2,238,867
43 0243 FED C&G ADM COST ALLOW	200,000	0	200,000
43 0310 EDP SERVICE REVENUE	1,612,168	0	1,612,168
43 0320 PHYSICAL PLANT REVENUES	11,922,346	0	11,922,346
43 0350 UTILITY SERV REVENUE	4,239,989	0	4,239,989
43 0390 OTHER SUPPORTING REVENUE	9,696,645	0	9,696,645
43 0399 OTHER SUPPORTING REVENUE	5,306	0	5,306
43 0440 SALES & SERV FEES RECLAS	290,037	0	290,037
43 0510 CONF/EVENT TICKET	713,993	0	713,993
43 0620 VET HOSPITAL SER FEE	14,300,668	0	14,300,668
43 0690 OTHER VET SERVICES	1,228,781	0	1,228,781
43 0710 BAD REC COLLECTED	10,000	0	10,000
43 0730 RENTAL & LEASE INCOME	64,704	0	64,704
43 0740 SURPLUS PROPERTY SALES	201,681	0	201,681
43 0790 MISCELLANEOUS INCOME	305,821	0	305,821
43 0840 OTHER INTRATRANSFERS	170,014	0	170,014
43 0890 OTHER INTERTRANSFERS	2,525,000	0	2,525,000
-----			
TOTAL RECEIPTS	232,477,873	-3,457,266	229,020,607
-----			
NET APPROPRIATION	406,156,905	12,371,317	418,528,222

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
0101 INSTRUCTION	2,695.015	.000	2,695.015
0102 SUMMER TERM INSTRUCTION	67.580	.000	67.580
0103 EXTENSION INSTRUCTION	33.650	.000	33.650
0106 NCSU VETERINARY MEDICINE	557.300	.000	557.300
0110 ORGANIZED RESEARCH	287.850	.000	287.850
0142 COMMUNITY SERVICES	89.960	.000	89.960
0151 LIBRARIES	236.530	.000	236.530
0152 GENERAL ACADEMIC SUPPORT	207.590	.000	207.590
0160 STUDENT SERVICES	161.870	.000	161.870
0170 INSTITUTIONAL SUPPORT	669.090	.000	669.090
0180 PHYSICAL PLANT OPERATION	1,107.150	16.300	1,123.450
0252 OTHER RESERVES	79.300	.000	79.300
TOTAL REQUIREMENTS	6,192.885	16.300	6,209.185

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	1,014.620	.000	1,014.620
53 1209 LEORS SALARY	37.200	.000	37.200
53 1210 SPA REGULAR SALARIES	2,856.210	.000	2,856.210
53 1310 EPA ACADEMIC SALARIES	2,104.655	.000	2,104.655
53 8310 MATH-STATISTICS BLDG	16.700	16.300	33.000
53 8311 COUNCIL BUILDING	7.800	.000	7.800
53 8312 ENGINEERING COMPLEX III	41.900	.000	41.900
53 8315 TERRY COMP ANIMAL MD CTR	23.400	.000	23.400
53 8320 AVENT FERRY ADM CTR-REN	4.300	.000	4.300
53 8331 CVM FINGER BARNS RENOV	-.300	1.800	1.500
53 8332 PARK SHOPS RENOVATION	2.600	.000	2.600
53 8335 THE POINT-CHANCELLOR RES	1.700	-1.300	.400
53 8340 EASTERN 4H CTR-CONF CTR	2.300	.000	2.300
53 8349 WINSLOW HALL RENOVATION	.500	-.500	.000
53 8399 MGT FLEX NEGATIVE RES	79.300	.000	79.300
TOTAL REQUIREMENTS	6,192.885	16.300	6,209.185

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0121 ADMINISTRATION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	1,100,879	0	1,100,879
53 1210 SPA REGULAR SALARIES	1,283,816	0	1,283,816
53 1270 SPA LONGEVITY PAYMENTS	2,375	0	2,375
53 1410 NON-STUDENT REGULAR WAGE	86,891	0	86,891
53 1450 STUDENT REGULAR WAGE	21,955	0	21,955
53 1810 SOCIAL SECURITY	132,709	0	132,709
53 1820 STATE RETIREMENT	134,185	0	134,185
53 1830 MEDICAL INSURANCE	123,615	0	123,615
53 1870 TIAA OPTIONAL RETIREMENT	59,175	0	59,175
TOTAL PERSONAL SERVICES	2,945,600	0	2,945,600
53 2000 SUPPLIES AND MATERIALS	43,865	0	43,865
TOTAL SUPPLIES AND MATERIALS	43,865	0	43,865
53 3000 CURRENT OBLIGATIONS	78,895	0	78,895
TOTAL CURRENT OBLIGATIONS	78,895	0	78,895
53 4000 FIXED CHARGES & EXPENSES	15,800	0	15,800
TOTAL FIXED CHARGES & EXPENSES	15,800	0	15,800
53 5000 CAPITAL OUTLAY	36,840	0	36,840
TOTAL CAPITAL OUTLAY	36,840	0	36,840
TOTAL REQUIREMENTS	3,121,000	0	3,121,000
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	3,121,000	0	3,121,000

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16031 NC STATE, AGRI. RESEARCH SVC  
0122 RESEARCH

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	28,993,033	0	28,993,033
53 1210 SPA REGULAR SALARIES	12,088,611	0	12,088,611
53 1270 SPA LONGEVITY PAYMENTS	4,160	0	4,160
53 1410 NON-STUDENT REGULAR WAGE	271,431	0	271,431
53 1420 NON-STUDENT OVERTIME PAY	650	0	650
53 1450 STUDENT REGULAR WAGE	295,518	0	295,518
53 1810 SOCIAL SECURITY	3,014,621	0	3,014,621
53 1820 STATE RETIREMENT	1,831,953	0	1,831,953
53 1830 MEDICAL INSURANCE	2,811,322	0	2,811,322
53 1870 TIAA OPTIONAL RETIREMENT	1,753,644	0	1,753,644
53 1930 MEDICAL FEES	1,064	0	1,064
53 1990 OTHER CONTRACTED SERVICE	30,079	0	30,079
TOTAL PERSONAL SERVICES	51,096,086	0	51,096,086
53 2000 SUPPLIES AND MATERIALS	2,109,984	0	2,109,984
TOTAL SUPPLIES AND MATERIALS	2,109,984	0	2,109,984
53 3000 CURRENT OBLIGATIONS	919,826	0	919,826
53 3300 UTILITIES	122,882	0	122,882
TOTAL CURRENT OBLIGATIONS	1,042,708	0	1,042,708
53 4000 FIXED CHARGES & EXPENSES	1,453,017	0	1,453,017
TOTAL FIXED CHARGES & EXPENSES	1,453,017	0	1,453,017
53 5000 CAPITAL OUTLAY	2,264,018	0	2,264,018
TOTAL CAPITAL OUTLAY	2,264,018	0	2,264,018
53 6575 GRAD ASSIST TUITION AWDS	12,000	0	12,000
53 6900 OTHER AIDS AND GRANTS	8,000	0	8,000
TOTAL GRANTS, STATE AID, SUBSIDY	20,000	0	20,000
53 8362 AN & FOOD SCI-PLTRY HOLD	23,270	0	23,270
53 8363 AN & FOOD SCI-PLTRY TEAC	16,344	0	16,344
53 8364 AN & FOOD SCI-SWINE TEAC	26,224	0	26,224
TOTAL TRANSFERS, NON-OPERATING	65,838	0	65,838
TOTAL REQUIREMENTS	58,051,651	0	58,051,651



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16031 NC STATE, AGRI. RESEARCH SVC  
0122 RESEARCH

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
-----			
43 0390 OTHER SUPPORTING REVENUE	401,586	0	401,586
43 0740 SURPLUS PROPERTY SALES	46,898	0	46,898
-----			
TOTAL RECEIPTS	448,484	0	448,484
-----			
NET APPROPRIATION	57,603,167	0	57,603,167
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16031 NC STATE, AGRI. RESEARCH SVC  
0123 RESEARCH STATIONS

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	34,373	0	34,373
53 1210 SPA REGULAR SALARIES	6,016,031	0	6,016,031
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	420,796	0	420,796
53 1820 STATE RETIREMENT	465,320	0	465,320
53 1830 MEDICAL INSURANCE	531,094	0	531,094
53 1870 TIAA OPTIONAL RETIREMENT	892	0	892
53 1930 MEDICAL FEES	1,969	0	1,969
53 1990 OTHER CONTRACTED SERVICE	2,031	0	2,031
TOTAL PERSONAL SERVICES	7,604,332	0	7,604,332
53 2000 SUPPLIES AND MATERIALS	1,299,751	0	1,299,751
TOTAL SUPPLIES AND MATERIALS	1,299,751	0	1,299,751
53 3000 CURRENT OBLIGATIONS	513,476	0	513,476
53 3300 UTILITIES	524,804	0	524,804
TOTAL CURRENT OBLIGATIONS	1,038,280	0	1,038,280
53 4000 FIXED CHARGES & EXPENSES	220,388	0	220,388
TOTAL FIXED CHARGES & EXPENSES	220,388	0	220,388
53 5000 CAPITAL OUTLAY	-189,002	0	-189,002
TOTAL CAPITAL OUTLAY	-189,002	0	-189,002
TOTAL REQUIREMENTS	9,973,749	0	9,973,749

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16031 NC STATE, AGRI. RESEARCH SVC  
0123 RESEARCH STATIONS

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
-----			
43 0390 OTHER SUPPORTING REVENUE	59,170	0	59,170
43 0740 SURPLUS PROPERTY SALES	57,200	0	57,200
-----			
TOTAL RECEIPTS	116,370	0	116,370
-----			
NET APPROPRIATION	9,857,379	0	9,857,379
-----			
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16031 NC STATE, AGRI. RESEARCH SVC  
0252 OTHER RESERVES

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
53 8391 UNC CENTERS AND INSTITUT	-312,189	0	-312,189
-----			
TOTAL TRANSFERS, NON-OPERATING	-312,189	0	-312,189
-----			
TOTAL REQUIREMENTS	-312,189	0	-312,189
-----			
ESTIMATED RECEIPTS			
-----			
TOTAL RECEIPTS	0	0	0
-----			
NET APPROPRIATION	-312,189	0	-312,189
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0990 MULTI-ACTIVITY

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
43 0230 FEDERAL APPROPRIATION	8,215,944	0	8,215,944
43 0310 EDP SERVICE REVENUES	5,000	0	5,000
43 0390 OTHER SUPPORTING REVENUE	2,385,000	0	2,385,000
43 0790 MISCELLANEOUS INCOME	187,000	0	187,000
-----			
TOTAL RECEIPTS	10,792,944	0	10,792,944
-----			
NET APPROPRIATION	-10,792,944	0	-10,792,944
-----			

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
0121 ADMINISTRATION	3,121,000	0	3,121,000
0122 RESEARCH	58,051,651	0	58,051,651
0123 RESEARCH STATIONS	9,973,749	0	9,973,749
0252 OTHER RESERVES	-312,189	0	-312,189
-----			
TOTAL REQUIREMENTS	70,834,211	0	70,834,211
-----			
ESTIMATED RECEIPTS			
0122 RESEARCH	448,484	0	448,484
0123 RESEARCH STATIONS	116,370	0	116,370
0990 MULTI-ACTIVITY	10,792,944	0	10,792,944
-----			
TOTAL RECEIPTS	11,357,798	0	11,357,798
-----			
NET APPROPRIATION	59,476,413	0	59,476,413
-----			

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	30,128,285	0	30,128,285
53 1210 SPA REGULAR SALARIES	19,388,458	0	19,388,458
53 1220 SPA OVERTIME PAYMENTS	3,379	0	3,379
53 1270 SPA LONGEVITY PAYMENTS	15,895	0	15,895
53 1410 NON-STUDENT REGULAR WAGE	458,307	0	458,307
53 1420 NON-STUDENT OVERTIME PAY	650	0	650
53 1450 STUDENT REGULAR WAGE	336,575	0	336,575
53 1810 SOCIAL SECURITY	3,568,126	0	3,568,126
53 1820 STATE RETIREMENT	2,431,458	0	2,431,458
53 1830 MEDICAL INSURANCE	3,466,031	0	3,466,031
53 1870 TIAA OPTIONAL RETIREMENT	1,813,711	0	1,813,711
53 1930 MEDICAL FEES	3,033	0	3,033
53 1990 OTHER CONTRACTED SERVICE	32,110	0	32,110
TOTAL PERSONAL SERVICES	61,646,018	0	61,646,018
53 2000 SUPPLIES AND MATERIALS	3,453,600	0	3,453,600
TOTAL SUPPLIES AND MATERIALS	3,453,600	0	3,453,600
53 3000 CURRENT OBLIGATIONS	1,512,197	0	1,512,197
53 3300 UTILITIES	647,686	0	647,686
TOTAL CURRENT OBLIGATIONS	2,159,883	0	2,159,883
53 4000 FIXED CHARGES & EXPENSES	1,689,205	0	1,689,205
TOTAL FIXED CHARGES & EXPENSES	1,689,205	0	1,689,205
53 5000 CAPITAL OUTLAY	2,111,856	0	2,111,856
TOTAL CAPITAL OUTLAY	2,111,856	0	2,111,856
53 6575 GRAD ASSIST TUITION AWDS	12,000	0	12,000
53 6900 OTHER AIDS AND GRANTS	8,000	0	8,000
TOTAL GRANTS, STATE AID, SUBSIDY	20,000	0	20,000
53 8362 AN & FOOD SCI-PLTRY HOLD	23,270	0	23,270
53 8363 AN & FOOD SCI-PLTRY TEAC	16,344	0	16,344
53 8364 AN & FOOD SCI-SWINE TEAC	26,224	0	26,224
53 8391 UNC CENTERS AND INSTITUT	-312,189	0	-312,189
TOTAL TRANSFERS, NON-OPERATING	-246,351	0	-246,351
TOTAL REQUIREMENTS	70,834,211	0	70,834,211

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OFFICE OF STATE BUDGET AND MANAGEMENT  
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16031 NC STATE, AGRI. RESEARCH SVC

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
43 0230 FEDERAL APPROPRIATION	8,215,944	0	8,215,944
43 0310 EDP SERVICE REVENUES	5,000	0	5,000
43 0390 OTHER SUPPORTING REVENUE	2,845,756	0	2,845,756
43 0740 SURPLUS PROPERTY SALES	104,098	0	104,098
43 0790 MISCELLANEOUS INCOME	187,000	0	187,000
-----			
TOTAL RECEIPTS	11,357,798	0	11,357,798
-----			
NET APPROPRIATION	59,476,413	0	59,476,413



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OFFICE OF STATE BUDGET AND MANAGEMENT  
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16031 NC STATE, AGRI. RESEARCH SVC

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
0121 ADMINISTRATION	33.880	.000	33.880
0122 RESEARCH	712.110	.000	712.110
0123 RESEARCH STATIONS	190.900	.000	190.900
-----			
TOTAL REQUIREMENTS	936.890	.000	936.890
-----			

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16031 NC STATE, AGRI. RESEARCH SVC

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
53 1110 EPA REGULAR SALARIES	427.570	.000	427.570
53 1210 SPA REGULAR SALARIES	509.320	.000	509.320
-----			
TOTAL REQUIREMENTS	936.890	.000	936.890
-----			

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16032 NC STATE, COOP. EXTENSION SVC  
0131 STATE ADMINISTRATION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	1,955,455	0	1,955,455
53 1210 SPA REGULAR SALARIES	1,720,773	0	1,720,773
53 1270 SPA LONGEVITY PAYMENTS	20,575	0	20,575
53 1310 EPA ACADEMIC SALARIES	706,078	0	706,078
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	191,126	0	191,126
53 1820 STATE RETIREMENT	243,891	0	243,891
53 1830 MEDICAL INSURANCE	179,883	0	179,883
53 1870 TIAA OPTIONAL RETIREMENT	75,996	0	75,996
53 1990 OTHER CONTRACTED SERVICE	1,300	0	1,300
TOTAL PERSONAL SERVICES	5,131,577	0	5,131,577
53 2000 SUPPLIES AND MATERIALS	87,673	0	87,673
TOTAL SUPPLIES AND MATERIALS	87,673	0	87,673
53 3000 CURRENT OBLIGATIONS	191,284	0	191,284
TOTAL CURRENT OBLIGATIONS	191,284	0	191,284
53 4000 FIXED CHARGES & EXPENSES	57,155	0	57,155
TOTAL FIXED CHARGES & EXPENSES	57,155	0	57,155
53 5000 CAPITAL OUTLAY	15,063	0	15,063
TOTAL CAPITAL OUTLAY	15,063	0	15,063
TOTAL REQUIREMENTS	5,482,752	0	5,482,752
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	5,482,752	0	5,482,752

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

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	17,398,474	0	17,398,474
53 1210 SPA REGULAR SALARIES	4,757,379	0	4,757,379
53 1270 SPA LONGEVITY PAYMENTS	83,886	0	83,886
53 1310 EPA ACADEMIC SALARIES	170,544	0	170,544
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	376,894	0	376,894
53 1820 STATE RETIREMENT	724,930	0	724,930
53 1830 MEDICAL INSURANCE	913,046	0	913,046
53 1870 TIAA OPTIONAL RETIREMENT	134,182	0	134,182
53 1990 OTHER CONTRACTED SERVICE	110,744	0	110,744
TOTAL PERSONAL SERVICES	24,884,661	0	24,884,661
53 2000 SUPPLIES AND MATERIALS	385,031	0	385,031
TOTAL SUPPLIES AND MATERIALS	385,031	0	385,031
53 3000 CURRENT OBLIGATIONS	336,253	0	336,253
53 3300 UTILITIES	142,145	0	142,145
TOTAL CURRENT OBLIGATIONS	478,398	0	478,398
53 4000 FIXED CHARGES & EXPENSES	169,584	0	169,584
TOTAL FIXED CHARGES & EXPENSES	169,584	0	169,584
53 5000 CAPITAL OUTLAY	571,607	0	571,607
TOTAL CAPITAL OUTLAY	571,607	0	571,607
53 6575 GRAD ASSIST TUITION AWDS	6,066	0	6,066
TOTAL GRANTS, STATE AID, SUBSIDY	6,066	0	6,066
TOTAL REQUIREMENTS	26,495,347	0	26,495,347

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

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
-----			
43 0740 SURPLUS PROPERTY SALES	27,985	0	27,985
-----			
TOTAL RECEIPTS	27,985	0	27,985
-----			
NET APPROPRIATION	26,467,362	0	26,467,362
-----			
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16032 NC STATE, COOP. EXTENSION SVC  
0133 COUNTY PROGRAM OPERATION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	5,159,467	0	5,159,467
53 1210 SPA REGULAR SALARIES	3,399,343	0	3,399,343
53 1270 SPA LONGEVITY PAYMENTS	66,823	0	66,823
53 1310 EPA ACADEMIC SALARIES	12,464,097	0	12,464,097
53 1410 NON-STUDENT REGULAR WAGE	560	0	560
53 1810 SOCIAL SECURITY	536,935	0	536,935
53 1820 STATE RETIREMENT	2,373,077	0	2,373,077
53 1830 MEDICAL INSURANCE	1,469,129	0	1,469,129
53 1870 TIAA OPTIONAL RETIREMENT	271,394	0	271,394
TOTAL PERSONAL SERVICES	25,740,825	0	25,740,825
53 2000 SUPPLIES AND MATERIALS	126,127	0	126,127
TOTAL SUPPLIES AND MATERIALS	126,127	0	126,127
53 3000 CURRENT OBLIGATIONS	2,077,391	0	2,077,391
TOTAL CURRENT OBLIGATIONS	2,077,391	0	2,077,391
53 4000 FIXED CHARGES & EXPENSES	348,233	0	348,233
TOTAL FIXED CHARGES & EXPENSES	348,233	0	348,233
53 5000 CAPITAL OUTLAY	536,514	0	536,514
TOTAL CAPITAL OUTLAY	536,514	0	536,514
53 6900 OTHER AID AND GRANTS	9,342	0	9,342
TOTAL GRANTS, STATE AID, SUBSIDY	9,342	0	9,342
TOTAL REQUIREMENTS	28,838,432	0	28,838,432

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

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS -----			
TOTAL RECEIPTS	0	0	0
-----			
NET APPROPRIATION	28,838,432	0	28,838,432
-----			

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

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
43 0130 EXTENSION INSTR FEE	125,000	0	125,000
43 0230 FEDERAL APPROPRIATION	13,100,423	0	13,100,423
43 0231 FED APPROP DIRECT REC	1,791,065	0	1,791,065
43 0390 OTHER SUPPORTING REVENUE	15,000	0	15,000
43 0790 MISCELLANEOUS INCOME	275,000	0	275,000
43 0910 SAL REIMB-DUAL EMPLOYMT	176,236	0	176,236
-----			
TOTAL RECEIPTS	15,482,724	0	15,482,724
-----			
NET APPROPRIATION	-15,482,724	0	-15,482,724
-----			



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16032 NC STATE, COOP. EXTENSION SVC

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
0131 STATE ADMINISTRATION	5,482,752	0	5,482,752
0132 STATE PROGRAM OPERATIONS	26,495,347	0	26,495,347
0133 COUNTY PROGRAM OPERATION	28,838,432	0	28,838,432
TOTAL REQUIREMENTS	60,816,531	0	60,816,531
ESTIMATED RECEIPTS			
0132 STATE PROGRAM OPERATIONS	27,985	0	27,985
0990 MULTI-ACTIVITY	15,482,724	0	15,482,724
TOTAL RECEIPTS	15,510,709	0	15,510,709
NET APPROPRIATION	45,305,822	0	45,305,822

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16032 NC STATE, COOP. EXTENSION SVC

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	24,513,396	0	24,513,396
53 1210 SPA REGULAR SALARIES	9,877,495	0	9,877,495
53 1270 SPA LONGEVITY PAYMENTS	171,284	0	171,284
53 1310 EPA ACADEMIC SALARIES	13,340,719	0	13,340,719
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	1,104,955	0	1,104,955
53 1820 STATE RETIREMENT	3,341,898	0	3,341,898
53 1830 MEDICAL INSURANCE	2,562,058	0	2,562,058
53 1870 TIAA OPTIONAL RETIREMENT	481,572	0	481,572
53 1990 OTHER CONTRACTED SERVICE	112,044	0	112,044
TOTAL PERSONAL SERVICES	55,757,063	0	55,757,063
53 2000 SUPPLIES AND MATERIALS	598,831	0	598,831
TOTAL SUPPLIES AND MATERIALS	598,831	0	598,831
53 3000 CURRENT OBLIGATIONS	2,604,928	0	2,604,928
53 3300 UTILITIES	142,145	0	142,145
TOTAL CURRENT OBLIGATIONS	2,747,073	0	2,747,073
53 4000 FIXED CHARGES & EXPENSES	574,972	0	574,972
TOTAL FIXED CHARGES & EXPENSES	574,972	0	574,972
53 5000 CAPITAL OUTLAY	1,123,184	0	1,123,184
TOTAL CAPITAL OUTLAY	1,123,184	0	1,123,184
53 6575 GRAD ASSIST TUITION AWDS	6,066	0	6,066
53 6900 OTHER AID AND GRANTS	9,342	0	9,342
TOTAL GRANTS, STATE AID, SUBSIDY	15,408	0	15,408
TOTAL REQUIREMENTS	60,816,531	0	60,816,531

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16032 NC STATE, COOP. EXTENSION SVC

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
43 0130 EXTENSION INSTR FEE	125,000	0	125,000
43 0230 FEDERAL APPROPRIATION	13,100,423	0	13,100,423
43 0231 FED APPROP DIRECT REC	1,791,065	0	1,791,065
43 0390 OTHER SUPPORTING REVENUE	15,000	0	15,000
43 0740 SURPLUS PROPERTY SALES	27,985	0	27,985
43 0790 MISCELLANEOUS INCOME	275,000	0	275,000
43 0910 SAL REIMB-DUAL EMPLOYMT	176,236	0	176,236
-----			
TOTAL RECEIPTS	15,510,709	0	15,510,709
-----			
NET APPROPRIATION	45,305,822	0	45,305,822

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
0131 STATE ADMINISTRATION	64.060	.000	64.060
0132 STATE PROGRAM OPERATIONS	295.430	.000	295.430
0133 COUNTY PROGRAM OPERATION	458.750	.000	458.750
-----			
TOTAL REQUIREMENTS	818.240	.000	818.240
-----			

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
53 1110 EPA REGULAR SALARIES	338.660	.000	338.660
53 1210 SPA REGULAR SALARIES	270.040	.000	270.040
53 1310 EPA ACADEMIC SALARIES	209.540	.000	209.540
-----			
TOTAL REQUIREMENTS	818.240	.000	818.240
-----			

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16040 UNC GREENSBORO  
1101 Regular Term Instruction

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	4,767,226	0	4,767,226
53 1150 EPA ACADEMIC SALARIES	88,517,967	0	88,517,967
53 1210 SPA REGULAR SALARIES	6,564,668	0	6,564,668
53 1310 NON-STUDENT REGULAR WAGE	49,934	0	49,934
53 1350 STUDENT REGULAR WAGE	355,110	0	355,110
53 1410 SPA OVERTIME PAYMENTS	15,000	0	15,000
53 1460 SPA LONGEVITY PAYMENTS	56,148	0	56,148
53 1510 SOCIAL SECURITY	7,474,270	0	7,474,270
53 1520 STATE RETIREMENT	2,279,254	0	2,279,254
53 1540 TIAA OPTIONAL RETIREMENT	6,531,440	0	6,531,440
53 1560 MEDICAL INSURANCE	5,459,319	0	5,459,319
53 1572 UNEMPLOYMENT COMP	32,500	0	32,500
53 1625 DISABILITY BENEFITS	60,000	0	60,000
53 1630 WORKERS COMP PAYMENTS	5,900	0	5,900
TOTAL PERSONAL SERVICES	122,168,736	0	122,168,736
53 2000 PURCHASED SERVICES	4,321,617	0	4,321,617
53 2150 ACADEMIC SERVICES	213,000	0	213,000
TOTAL PURCHASED SERVICES	4,534,617	0	4,534,617
53 3000 SUPPLIES	1,938,268	0	1,938,268
TOTAL SUPPLIES	1,938,268	0	1,938,268
53 4000 PROPERTY, PLANT & EQUIP	1,153,440	0	1,153,440
53 4600 ART, ARTIFACTS, LITERATURE	684,939	0	684,939
TOTAL PROPERTY, PLANT & EQUIPMT	1,838,379	0	1,838,379
53 5000 OTHER EXPENSES & ADJUST	254,720	0	254,720
TOTAL OTHER EXPENSES & ADJUSTMENT	254,720	0	254,720
53 8700 TRANSFER TO OSC-DCAP	100,000	0	100,000
TOTAL INTRAGOVERNMENTAL TRANSACTN	100,000	0	100,000
TOTAL REQUIREMENTS	130,834,720	0	130,834,720

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16040 UNC GREENSBORO  
1101 Regular Term Instruction

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
43 5830 OTHER FEES	889,388	0	889,388
43 5834 SPECIAL FEES	2,295	0	2,295
43 8100 AGENCY OPERATING TRANSFE	2,581,484	0	2,581,484
-----			
TOTAL RECEIPTS	3,473,167	0	3,473,167
-----			
NET APPROPRIATION	127,361,553	0	127,361,553
-----			

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16040 UNC GREENSBORO  
1102 Summer Term Instruction

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



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16040 UNC GREENSBORO  
1103 Extension Instruction

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	185,632	0	185,632
53 1150 EPA ACADEMIC SALARIES	330,777	0	330,777
53 1210 SPA REGULAR SALARIES	143,495	0	143,495
53 1350 STUDENT REGULAR WAGE	10,000	0	10,000
53 1410 SPA OVERTIME PAYMENTS	3,700	0	3,700
53 1460 SPA LONGEVITY PAYMENTS	1,502	0	1,502
53 1510 SOCIAL SECURITY	70,990	0	70,990
53 1520 STATE RETIREMENT	39,726	0	39,726
53 1540 TIAA OPTIONAL RETIREMENT	40,941	0	40,941
53 1560 MEDICAL INSURANCE	60,239	0	60,239
TOTAL PERSONAL SERVICES	887,002	0	887,002
53 2000 PURCHASED SERVICES	330,438	0	330,438
53 2100 PURCHASED CONTRACT SERV	59,020	0	59,020
53 2150 ACADEMIC SERVICES	38,145	0	38,145
TOTAL PURCHASED SERVICES	427,603	0	427,603
TOTAL REQUIREMENTS	1,314,605	0	1,314,605
ESTIMATED RECEIPTS			
43 5830 OTHER FEES	1,314,605	0	1,314,605
TOTAL RECEIPTS	1,314,605	0	1,314,605
NET APPROPRIATION	0	0	0

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16040 UNC GREENSBORO  
1151 Libraries

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	2,493,213	0	2,493,213
53 1210 SPA REGULAR SALARIES	2,040,441	0	2,040,441
53 1310 NON-STUDENT REGULAR WAGE	45,000	0	45,000
53 1350 STUDENT REGULAR WAGE	301,364	0	301,364
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	352,662	0	352,662
53 1520 STATE RETIREMENT	247,855	0	247,855
53 1540 TIAA OPTIONAL RETIREMENT	180,768	0	180,768
53 1560 MEDICAL INSURANCE	393,536	0	393,536
53 1625 DISABILITY BENEFITS	6,000	0	6,000
53 1630 WORKERS COMP PAYMENTS	800	0	800
TOTAL PERSONAL SERVICES	6,111,508	0	6,111,508
53 2000 PURCHASED SERVICES	278,064	0	278,064
TOTAL PURCHASED SERVICES	278,064	0	278,064
53 3000 SUPPLIES	77,748	0	77,748
TOTAL SUPPLIES	77,748	0	77,748
53 4000 PROPERTY, PLANT & EQUIP	818,194	0	818,194
53 4600 ART, ARTIFACTS, LITERATURE	3,834,462	0	3,834,462
TOTAL PROPERTY, PLANT & EQUIPMT	4,652,656	0	4,652,656
TOTAL REQUIREMENTS	11,119,976	0	11,119,976
ESTIMATED RECEIPTS			
43 4190 OTHER SUPPORTING REVENUE	59,000	0	59,000
TOTAL RECEIPTS	59,000	0	59,000
NET APPROPRIATION	11,060,976	0	11,060,976

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16040 UNC GREENSBORO  
1152 General Academic Support

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	4,200,583	0	4,200,583
53 1210 SPA REGULAR SALARIES	5,810,152	0	5,810,152
53 1310 NON-STUDENT REGULAR WAGE	38,457	0	38,457
53 1350 STUDENT REGULAR WAGE	464,081	0	464,081
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	724,110	0	724,110
53 1520 STATE RETIREMENT	624,192	0	624,192
53 1540 TIAA OPTIONAL RETIREMENT	219,008	0	219,008
53 1560 MEDICAL INSURANCE	916,440	0	916,440
53 1572 UNEMPLOYMENT COMP	2,000	0	2,000
53 1630 WORKERS COMP PAYMENTS	1,500	0	1,500
TOTAL PERSONAL SERVICES	13,086,044	0	13,086,044
53 2000 PURCHASED SERVICES	1,570,264	0	1,570,264
53 2100 PURCHASED CONTRACT SERV	187,260	0	187,260
TOTAL PURCHASED SERVICES	1,757,524	0	1,757,524
53 3000 SUPPLIES	999,877	0	999,877
TOTAL SUPPLIES	999,877	0	999,877
53 4000 PROPERTY, PLANT & EQUIP	470,297	0	470,297
53 4600 ART, ARTIFACTS, LITERATURE	36,210	0	36,210
TOTAL PROPERTY, PLANT & EQUIPMT	506,507	0	506,507
53 5000 OTHER EXPENSES & ADJUST	375	0	375
TOTAL OTHER EXPENSES & ADJUSTMENT	375	0	375
TOTAL REQUIREMENTS	16,350,327	0	16,350,327

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16040 UNC GREENSBORO  
1152 General Academic Support

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
-----			
43 4190 OTHER SUPPORTING REVENUE	43,000	0	43,000
43 5830 OTHER FEES	3,424,697	0	3,424,697
-----			
TOTAL RECEIPTS	3,467,697	0	3,467,697
-----			
NET APPROPRIATION	12,882,630	0	12,882,630
-----			
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16040 UNC GREENSBORO  
1160 Student Services

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	4,409,772	0	4,409,772
53 1210 SPA REGULAR SALARIES	2,955,293	0	2,955,293
53 1310 NON-STUDENT REGULAR WAGE	120,638	0	120,638
53 1350 STUDENT REGULAR WAGE	254,544	0	254,544
53 1410 SPA OVERTIME PAYMENTS	5,800	0	5,800
53 1460 SPA LONGEVITY PAYMENTS	28,999	0	28,999
53 1510 SOCIAL SECURITY	570,014	0	570,014
53 1520 STATE RETIREMENT	447,968	0	447,968
53 1540 TIAA OPTIONAL RETIREMENT	179,962	0	179,962
53 1560 MEDICAL INSURANCE	659,194	0	659,194
53 1572 UNEMPLOYMENT COMP	4,000	0	4,000
53 1625 DISABILITY BENEFITS	4,000	0	4,000
53 1630 WORKERS COMP PAYMENTS	4,300	0	4,300
TOTAL PERSONAL SERVICES	9,644,484	0	9,644,484
53 2000 PURCHASED SERVICES	1,446,505	0	1,446,505
53 2100 PURCHASED CONTRACT SERV	28,348	0	28,348
TOTAL PURCHASED SERVICES	1,474,853	0	1,474,853
53 3000 SUPPLIES	299,721	0	299,721
TOTAL SUPPLIES	299,721	0	299,721
53 4000 PROPERTY, PLANT & EQUIP	149,032	0	149,032
TOTAL PROPERTY, PLANT & EQUIPMT	149,032	0	149,032
53 5000 OTHER EXPENSES & ADJUST	11,829	0	11,829
TOTAL OTHER EXPENSES & ADJUSTMENT	11,829	0	11,829
TOTAL REQUIREMENTS	11,579,919	0	11,579,919

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16040 UNC GREENSBORO  
1160 Student Services

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 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	744,352	0	744,352
43 5834 SPECIAL FEES	397,724	0	397,724
-----			
TOTAL RECEIPTS	1,261,874	0	1,261,874
-----			
NET APPROPRIATION	10,318,045	0	10,318,045
-----			
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16040 UNC GREENSBORO  
1170 Institutional Support

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	6,538,942	0	6,538,942
53 1210 SPA REGULAR SALARIES	11,473,051	0	11,473,051
53 1310 NON-STUDENT REGULAR WAGE	99,257	0	99,257
53 1350 STUDENT REGULAR WAGE	243,089	0	243,089
53 1410 SPA OVERTIME PAYMENTS	41,409	0	41,409
53 1420 SPA PREMIUM/HOLIDAY PAY	12,000	0	12,000
53 1460 SPA LONGEVITY PAYMENTS	94,375	0	94,375
53 1510 SOCIAL SECURITY	1,390,533	0	1,390,533
53 1520 STATE RETIREMENT	1,265,908	0	1,265,908
53 1530 LAW OFFICER'S RETIREMENT	1,821	0	1,821
53 1540 TIAA OPTIONAL RETIREMENT	285,951	0	285,951
53 1560 MEDICAL INSURANCE	1,141,932	0	1,141,932
53 1572 UNEMPLOYMENT COMP	9,300	0	9,300
53 1630 WORKERS COMP PAYMENTS	16,600	0	16,600
TOTAL PERSONAL SERVICES	22,614,168	0	22,614,168
53 2000 PURCHASED SERVICES	2,178,208	0	2,178,208
53 2100 PURCHASED CONTRACT SERV	532,789	0	532,789
TOTAL PURCHASED SERVICES	2,710,997	0	2,710,997
53 3000 SUPPLIES	456,754	0	456,754
TOTAL SUPPLIES	456,754	0	456,754
53 4000 PROPERTY, PLANT & EQUIP	1,680,857	0	1,680,857
TOTAL PROPERTY, PLANT & EQUIPMT	1,680,857	0	1,680,857
53 5000 OTHER EXPENSES & ADJUST	11,433	0	11,433
TOTAL OTHER EXPENSES & ADJUSTMENT	11,433	0	11,433
TOTAL REQUIREMENTS	27,474,209	0	27,474,209

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16040 UNC GREENSBORO  
1170 Institutional Support

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
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	27,434,729	0	27,434,729
-----			
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16040 UNC GREENSBORO  
1180 Physical Plant Operation

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	293,290	0	293,290
53 1210 SPA REGULAR SALARIES	8,631,191	0	8,631,191
53 1230 SPA LEO SALARIES & WAGES	1,423,368	0	1,423,368
53 1310 NON-STUDENT REGULAR WAGE	23,595	0	23,595
53 1350 STUDENT REGULAR WAGE	3,000	0	3,000
53 1410 SPA OVERTIME PAYMENTS	539,666	0	539,666
53 1420 SPA PREMIUM/HOLIDAY PAY	204,695	0	204,695
53 1460 SPA LONGEVITY PAYMENTS	75,255	0	75,255
53 1510 SOCIAL SECURITY	861,170	0	861,170
53 1520 STATE RETIREMENT	785,635	0	785,635
53 1530 LAW OFFICER'S RETIREMENT	108,310	0	108,310
53 1540 TIAA OPTIONAL RETIREMENT	18,763	0	18,763
53 1560 MEDICAL INSURANCE	1,391,722	0	1,391,722
53 1572 UNEMPLOYMENT COMP	7,047	0	7,047
53 1625 DISABILITY BENEFITS	43,500	0	43,500
53 1630 WORKERS COMP PAYMENTS	10,100	0	10,100
TOTAL PERSONAL SERVICES	14,420,307	0	14,420,307
53 2000 PURCHASED SERVICES	1,155,243	0	1,155,243
53 2100 PURCHASED CONTRACT SERV	139,142	0	139,142
53 2200 ENERGY SERVICES	9,531,884	0	9,531,884
TOTAL PURCHASED SERVICES	10,826,269	0	10,826,269
53 3000 SUPPLIES	1,001,590	0	1,001,590
TOTAL SUPPLIES	1,001,590	0	1,001,590
53 4000 PROPERTY, PLANT & EQUIP	149,123	0	149,123
TOTAL PROPERTY, PLANT & EQUIPMT	149,123	0	149,123
53 7105 O&M NEW CLASSROOM & OFF	0	591,905	591,905
TOTAL RESERVES	0	591,905	591,905
53 8500 MANDATORY INTRA-INST TRN	539,705	0	539,705
TOTAL INTRAGOVERNMENTAL TRANSACTN	539,705	0	539,705
TOTAL REQUIREMENTS	26,936,994	591,905	27,528,899

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16040 UNC GREENSBORO  
1180 Physical Plant Operation

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
-----			
43 4170 UTILITY SERVICE REVENUE	2,936,129	0	2,936,129
43 4190 OTHER SUPPORTING REVENUE	235,378	0	235,378
-----			
TOTAL RECEIPTS	3,171,507	0	3,171,507
-----			
NET APPROPRIATION	23,765,487	591,905	24,357,392
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16040 UNC GREENSBORO  
1230 Student Financial Aid

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 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	1,160,135	0	1,160,135
53 6890 EDUCATIONAL AWARDS	2,567,899	0	2,567,899
TOTAL AID & PUBLIC ASSISTANCE	6,182,921	0	6,182,921
TOTAL REQUIREMENTS	6,182,921	0	6,182,921
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	6,182,921	0	6,182,921

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16040 UNC GREENSBORO  
1252 Other Reserves

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 71BA RES-CTRS & INST REDUCTN	-227,738	0	-227,738
53 7182 RES - ENROLLMENT GROWTH	3,622,251	0	3,622,251
TOTAL RESERVES	3,394,513	0	3,394,513
-----			
TOTAL REQUIREMENTS	3,394,513	0	3,394,513
-----			
ESTIMATED RECEIPTS			
43 5851 RES - ENROLLMENT GRO REC	800,661	0	800,661
TOTAL RECEIPTS	800,661	0	800,661
-----			
NET APPROPRIATION	2,593,852	0	2,593,852
-----			

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16040 UNC GREENSBORO  
1990 Regular Term Tuition

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
43 5810 RESIDENT TUITION	41,123,981	-2,973,400	38,150,581
43 5811 RES ELDERLY TUITION WAIV	26,356	0	26,356
43 5812 RES TUITION SURCHARGE	99,550	0	99,550
43 5820 NON-RESIDENT TUITION	16,171,688	203,304	16,374,992
43 5821 NON-RES SPEC TAL WAIVERS	-24,438	0	-24,438
43 5822 NON-RES GRAD ASST WAIVER	-3,908,102	0	-3,908,102
43 5823 NON-RES TUITION SURCHARG	3,254	0	3,254
-----			
TOTAL RECEIPTS	53,492,289	-2,770,096	50,722,193
-----			
NET APPROPRIATION	-53,492,289	2,770,096	-50,722,193
-----			

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16040 UNC GREENSBORO

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
<b>REQUIREMENTS</b>			
1101 Regular Term Instruction	130,834,720	0	130,834,720
1102 Summer Term Instruction	4,208,712	0	4,208,712
1103 Extension Instruction	1,314,605	0	1,314,605
1151 Libraries	11,119,976	0	11,119,976
1152 General Academic Support	16,350,327	0	16,350,327
1160 Student Services	11,579,919	0	11,579,919
1170 Institutional Support	27,474,209	0	27,474,209
1180 Physical Plant Operation	26,936,994	591,905	27,528,899
1230 Student Financial Aid	6,182,921	0	6,182,921
1252 Other Reserves	3,394,513	0	3,394,513
<b>TOTAL REQUIREMENTS</b>	<b>239,396,896</b>	<b>591,905</b>	<b>239,988,801</b>
<b>ESTIMATED RECEIPTS</b>			
1101 Regular Term Instruction	3,473,167	0	3,473,167
1102 Summer Term Instruction	4,208,712	0	4,208,712
1103 Extension Instruction	1,314,605	0	1,314,605
1151 Libraries	59,000	0	59,000
1152 General Academic Support	3,467,697	0	3,467,697
1160 Student Services	1,261,874	0	1,261,874
1170 Institutional Support	39,480	0	39,480
1180 Physical Plant Operation	3,171,507	0	3,171,507
1252 Other Reserves	800,661	0	800,661
1990 Regular Term Tuition	53,492,289	-2,770,096	50,722,193
<b>TOTAL RECEIPTS</b>	<b>71,288,992</b>	<b>-2,770,096</b>	<b>68,518,896</b>
<b>NET APPROPRIATION</b>	<b>168,107,904</b>	<b>3,362,001</b>	<b>171,469,905</b>

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	23,359,087	0	23,359,087
53 1150 EPA ACADEMIC SALARIES	90,474,421	0	90,474,421
53 1210 SPA REGULAR SALARIES	38,077,816	0	38,077,816
53 1230 SPA LEO SALARIES & WAGES	1,423,368	0	1,423,368
53 1310 NON-STUDENT REGULAR WAGE	376,881	0	376,881
53 1350 STUDENT REGULAR WAGE	1,651,188	0	1,651,188
53 1410 SPA OVERTIME PAYMENTS	629,709	0	629,709
53 1420 SPA PREMIUM/HOLIDAY PAY	260,408	0	260,408
53 1460 SPA LONGEVITY PAYMENTS	330,431	0	330,431
53 1510 SOCIAL SECURITY	11,614,818	0	11,614,818
53 1520 STATE RETIREMENT	5,798,072	0	5,798,072
53 1530 LAW OFFICER'S RETIREMENT	110,131	0	110,131
53 1540 TIAA OPTIONAL RETIREMENT	7,566,417	0	7,566,417
53 1560 MEDICAL INSURANCE	10,128,545	0	10,128,545
53 1572 UNEMPLOYMENT COMP	54,847	0	54,847
53 1625 DISABILITY BENEFITS	113,500	0	113,500
53 1630 WORKERS COMP PAYMENTS	39,200	0	39,200
TOTAL PERSONAL SERVICES	192,008,839	0	192,008,839
53 2000 PURCHASED SERVICES	11,641,075	0	11,641,075
53 2100 PURCHASED CONTRACT SERV	1,016,205	0	1,016,205
53 2150 ACADEMIC SERVICES	275,145	0	275,145
53 2200 ENERGY SERVICES	9,531,884	0	9,531,884
TOTAL PURCHASED SERVICES	22,464,309	0	22,464,309
53 3000 SUPPLIES	5,395,826	0	5,395,826
TOTAL SUPPLIES	5,395,826	0	5,395,826
53 4000 PROPERTY, PLANT & EQUIP	4,476,815	0	4,476,815
53 4600 ART, ARTIFACTS, LITERATURE	4,555,611	0	4,555,611
TOTAL PROPERTY, PLANT & EQUIPMT	9,032,426	0	9,032,426
53 5000 OTHER EXPENSES & ADJUST	278,357	0	278,357
TOTAL OTHER EXPENSES & ADJUSTMENT	278,357	0	278,357
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	1,160,135	0	1,160,135
53 6890 EDUCATIONAL AWARDS	2,567,899	0	2,567,899
TOTAL AID & PUBLIC ASSISTANCE	6,182,921	0	6,182,921
53 71BA RES-CTRS & INST REDUCTN	-227,738	0	-227,738

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16040 UNC GREENSBORO

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
53 7105 O&M NEW CLASSROOM & OFF	0	591,905	591,905
53 7182 RES - ENROLLMENT GROWTH	3,622,251	0	3,622,251
-----			
TOTAL RESERVES	3,394,513	591,905	3,986,418
-----			
53 8500 MANDATORY INTRA-INST TRN	539,705	0	539,705
53 8700 TRANSFER TO OSC-DCAP	100,000	0	100,000
-----			
TOTAL INTRAGOVERNMENTAL TRANSACTN	639,705	0	639,705
-----			
TOTAL REQUIREMENTS	239,396,896	591,905	239,988,801
-----			
ESTIMATED RECEIPTS			
-----			
43 2143 FED C & G ADM COST ALLOW	111,798	0	111,798
43 4170 UTILITY SERVICE REVENUE	2,936,129	0	2,936,129
43 4190 OTHER SUPPORTING REVENUE	345,378	0	345,378
43 4320 SURPLUS PROPERTY SALES	5,700	0	5,700
43 5810 RESIDENT TUITION	44,368,766	-2,973,400	41,395,366
43 5811 RES ELDERLY TUITION WAIV	26,356	0	26,356
43 5812 RES TUITION SURCHARGE	99,550	0	99,550
43 5820 NON-RESIDENT TUITION	17,135,615	203,304	17,338,919
43 5821 NON-RES SPEC TAL WAIVERS	-24,438	0	-24,438
43 5822 NON-RES GRAD ASST WAIVER	-3,908,102	0	-3,908,102
43 5823 NON-RES TUITION SURCHARG	3,254	0	3,254
43 5830 OTHER FEES	5,628,690	0	5,628,690
43 5832 APPLICATION FEE	744,352	0	744,352
43 5834 SPECIAL FEES	400,019	0	400,019
43 5851 RES - ENROLLMENT GRO REC	800,661	0	800,661
43 7990 OTHER NONREVENUES	33,780	0	33,780
43 8100 AGENCY OPERATING TRANSFE	2,581,484	0	2,581,484
-----			
TOTAL RECEIPTS	71,288,992	-2,770,096	68,518,896
-----			
NET APPROPRIATION	168,107,904	3,362,001	171,469,905



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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
1101 Regular Term Instruction	1,291.520	.000	1,291.520
1102 Summer Term Instruction	37.660	.000	37.660
1103 Extension Instruction	12.190	.000	12.190
1151 Libraries	91.380	.000	91.380
1152 General Academic Support	174.190	.000	174.190
1160 Student Services	154.130	.000	154.130
1170 Institutional Support	281.500	.000	281.500
1180 Physical Plant Operation	307.660	.000	307.660
-----			
TOTAL REQUIREMENTS	2,350.230	.000	2,350.230
-----			

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	299.390	.000	299.390
53 1150 EPA ACADEMIC SALARIES	1,078.620	.000	1,078.620
53 1210 SPA REGULAR SALARIES	926.120	.000	926.120
53 1230 SPA LEO SALARIES & WAGES	30.000	.000	30.000
53 7105 O&M NEW CLASSROOM & OFF	16.100	.000	16.100
TOTAL REQUIREMENTS	2,350.230	.000	2,350.230

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16050 UNC-CHARLOTTE  
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	3,966,478	0	3,966,478
53 1150 EPA ACADEMIC SALARIES	105,938,409	0	105,938,409
53 1210 SPA REGULAR SALARIES	10,266,080	0	10,266,080
53 1310 NON-STUDENT REGULAR WAGE	61,491	0	61,491
53 1350 STUDENT REGULAR WAGE	276,679	0	276,679
53 1410 SPA OVERTIME PAYMENTS	3,548	0	3,548
53 1460 SPA LONGEVITY PAYMENTS	68,800	0	68,800
53 1510 SOCIAL SEC CONTRIB-UNIV	8,314,252	0	8,314,252
53 1520 REG RETIRE CONTRIB-UNIV	1,979,722	0	1,979,722
53 1540 TIAA OPTIONAL RETIREMENT	9,323,519	0	9,323,519
53 1560 MEDICAL INSURANCE	6,689,361	0	6,689,361
53 1572 UNEMPLOYMENT COMPENSATN	14,400	0	14,400
53 1630 WORKERS COMPENSATION PAY	67,100	0	67,100
TOTAL PERSONAL SERVICES	146,969,839	0	146,969,839
53 2000 PURCHASED SERVICES	2,282,113	0	2,282,113
53 2100 PURCHASED CONTRACT SERV	759,645	0	759,645
53 2150 ACADEMIC SERVICES	120,000	0	120,000
53 2100 PURCHASED CONTRACT SERV	550,246	0	550,246
TOTAL PURCHASED SERVICES	3,712,004	0	3,712,004
53 3000 SUPPLIES	7,552,412	0	7,552,412
TOTAL SUPPLIES	7,552,412	0	7,552,412
53 4000 PROPERTY, PLANT & EQUIP	269,387	0	269,387
TOTAL PROPERTY, PLANT & EQUIPMT	269,387	0	269,387
53 6890 OTHER EDUCATIONAL AWARDS	285,789	0	285,789
TOTAL AID & PUBLIC ASSISTANCE	285,789	0	285,789
TOTAL REQUIREMENTS	158,789,431	0	158,789,431

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16050 UNC-CHARLOTTE  
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
43 4190 OTHER SUPPORTING REVENUE	45,000	0	45,000
43 5833 EDUCATION/TECHNICAL FEE	4,625,000	0	4,625,000
43 5834 SPECIAL FEES	600,000	0	600,000
-----			
TOTAL RECEIPTS	5,270,000	0	5,270,000
-----			
NET APPROPRIATION	153,519,431	0	153,519,431
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16050 UNC-CHARLOTTE  
1102 SUMMER TERM INSTRUCTION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	169,564	0	169,564
53 1150 EPA ACADEMIC SALARIES	3,046,923	0	3,046,923
53 1210 SPA REGULAR SALARIES	130,735	0	130,735
53 1310 NON-STUDENT REGULAR WAGE	19,400	0	19,400
53 1350 STUDENT REGULAR WAGE	36,139	0	36,139
53 1460 SPA LONGEVITY PAYMENTS	1,262	0	1,262
53 1510 SOCIAL SEC CONTRIB-UNIV	247,067	0	247,067
53 1520 REG RETIRE CONTRIB-UNIV	79,236	0	79,236
53 1540 TIAA OPTIONAL RETIREMENT	237,597	0	237,597
53 1560 MEDICAL INSURANCE	167,461	0	167,461
TOTAL PERSONAL SERVICES	4,135,384	0	4,135,384
53 2000 PURCHASED SERVICES	570,582	0	570,582
TOTAL PURCHASED SERVICES	570,582	0	570,582
53 3000 SUPPLIES	376,233	0	376,233
TOTAL SUPPLIES	376,233	0	376,233
53 4000 PROPERTY, PLANT & EQUIP	1,513,105	0	1,513,105
TOTAL PROPERTY, PLANT & EQUIPMT	1,513,105	0	1,513,105
TOTAL REQUIREMENTS	6,595,304	0	6,595,304
ESTIMATED RECEIPTS			
43 5810 RESIDENT TUITION	4,036,184	0	4,036,184
43 5820 NON-RESIDENT TUITION	1,988,695	0	1,988,695
43 5833 EDUCATION/TECHNICAL FEE	500,000	0	500,000
43 5834 SPECIAL FEES	70,425	0	70,425
TOTAL RECEIPTS	6,595,304	0	6,595,304
NET APPROPRIATION	0	0	0

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16050 UNC-CHARLOTTE  
1103 EXTENSION INSTRUCTION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	636,185	0	636,185
53 1150 EPA ACADEMIC SALARIES	190,834	0	190,834
53 1210 SPA REGULAR SALARIES	576,279	0	576,279
53 1310 NON-STUDENT REGULAR WAGE	26,759	0	26,759
53 1460 SPA LONGEVITY PAYMENTS	2,686	0	2,686
53 1510 SOCIAL SEC CONTRIB-UNIV	99,674	0	99,674
53 1520 REG RETIRE CONTRIB-UNIV	72,220	0	72,220
53 1540 TIAA OPTIONAL RETIREMENT	65,365	0	65,365
53 1560 MEDICAL INSURANCE	120,173	0	120,173
TOTAL PERSONAL SERVICES	1,790,175	0	1,790,175
53 2000 PURCHASED SERVICES	1,841,652	0	1,841,652
53 2150 ACADEMIC SERVICES	70,000	0	70,000
53 2100 PURCHASED CONTRACT SERV	164,394	0	164,394
TOTAL PURCHASED SERVICES	2,076,046	0	2,076,046
53 3000 SUPPLIES	224,081	0	224,081
TOTAL SUPPLIES	224,081	0	224,081
53 4000 PROPERTY, PLANT & EQUIP	958,026	0	958,026
TOTAL PROPERTY, PLANT & EQUIPMT	958,026	0	958,026
53 5000 OTHER EXPENSES & ADJUST	7,148	0	7,148
TOTAL OTHER EXPENSES & ADJUSTMENT	7,148	0	7,148
TOTAL REQUIREMENTS	5,055,476	0	5,055,476
ESTIMATED RECEIPTS			
43 5831 EXTENSION INSTRUCTION FE	5,041,476	0	5,041,476
43 5834 SPECIAL FEES	14,000	0	14,000
TOTAL RECEIPTS	5,055,476	0	5,055,476
NET APPROPRIATION	0	0	0

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16050 UNC-CHARLOTTE  
 1110 ORGANIZED RESEARCH

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	502,217	0	502,217
53 1210 SPA REGULAR SALARIES	431,264	0	431,264
53 1310 NON-STUDENT REGULAR WAGE	3,893	0	3,893
53 1510 SOCIAL SEC CONTRIB-UNIV	71,390	0	71,390
53 1520 REG RETIRE CONTRIB-UNIV	16,112	0	16,112
53 1540 TIAA OPTIONAL RETIREMENT	42,392	0	42,392
53 1560 MEDICAL INSURANCE	78,411	0	78,411
53 1630 WORKERS COMPENSATION PAY	200	0	200
TOTAL PERSONAL SERVICES	1,145,879	0	1,145,879
53 2000 PURCHASED SERVICES	107,215	0	107,215
53 2100 PURCHASED CONTRACT SERV	-8,673	0	-8,673
TOTAL PURCHASED SERVICES	98,542	0	98,542
53 3000 SUPPLIES	71,073	0	71,073
TOTAL SUPPLIES	71,073	0	71,073
53 4000 PROPERTY, PLANT & EQUIP	361,332	0	361,332
TOTAL PROPERTY, PLANT & EQUIPMT	361,332	0	361,332
53 5000 OTHER EXPENSES & ADJUST	74	0	74
TOTAL OTHER EXPENSES & ADJUSTMENT	74	0	74
TOTAL REQUIREMENTS	1,676,900	0	1,676,900
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	1,676,900	0	1,676,900

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16050 UNC-CHARLOTTE  
1142 COMMUNITY SERVICES

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	650,675	0	650,675
53 1210 SPA REGULAR SALARIES	226,028	0	226,028
53 1310 NON-STUDENT REGULAR WAGE	23,111	0	23,111
53 1350 STUDENT REGULAR WAGE	6,718	0	6,718
53 1460 SPA LONGEVITY PAYMENTS	2,237	0	2,237
53 1510 SOCIAL SEC CONTRIB-UNIV	66,382	0	66,382
53 1520 REG RETIRE CONTRIB-UNIV	44,344	0	44,344
53 1540 TIAA OPTIONAL RETIREMENT	25,638	0	25,638
53 1560 MEDICAL INSURANCE	53,587	0	53,587
53 1572 UNEMPLOYMENT COMPENSATN	9	0	9
TOTAL PERSONAL SERVICES	1,098,729	0	1,098,729
53 2000 PURCHASED SERVICES	174,460	0	174,460
53 2100 PURCHASED CONTRACT SERV	18	0	18
TOTAL PURCHASED SERVICES	174,478	0	174,478
53 3000 SUPPLIES	24,919	0	24,919
TOTAL SUPPLIES	24,919	0	24,919
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	1,320,526	0	1,320,526



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1142 COMMUNITY SERVICES

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS -----			
TOTAL RECEIPTS	0	0	0
-----			
NET APPROPRIATION	1,320,526	0	1,320,526
-----			

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16050 UNC-CHARLOTTE  
1151 LIBRARIES

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	1,920,452	0	1,920,452
53 1210 SPA REGULAR SALARIES	2,238,300	0	2,238,300
53 1310 NON-STUDENT REGULAR WAGE	12,475	0	12,475
53 1350 STUDENT REGULAR WAGE	228,124	0	228,124
53 1410 SPA OVERTIME PAYMENTS	4,000	0	4,000
53 1420 SPA PREMIUM & HOLIDY PAY	4,440	0	4,440
53 1460 SPA LONGEVITY PAYMENTS	31,300	0	31,300
53 1510 SOCIAL SEC CONTRIB-UNIV	298,404	0	298,404
53 1520 REG RETIRE CONTRIB-UNIV	228,006	0	228,006
53 1540 TIAA OPTIONAL RETIREMENT	143,810	0	143,810
53 1560 MEDICAL INSURANCE	385,261	0	385,261
53 1630 WORKERS COMPENSATION PAY	24,300	0	24,300
TOTAL PERSONAL SERVICES	5,518,872	0	5,518,872
53 2000 PURCHASED SERVICES	378,633	0	378,633
TOTAL PURCHASED SERVICES	378,633	0	378,633
53 3000 SUPPLIES	166,158	0	166,158
TOTAL SUPPLIES	166,158	0	166,158
53 4000 PROPERTY, PLANT & EQUIP	1,108,917	0	1,108,917
53 4600 ART/LIBRARY/LEARNING RES	3,410,790	0	3,410,790
TOTAL PROPERTY, PLANT & EQUIPMT	4,519,707	0	4,519,707
53 5000 OTHER EXPENSES & ADJUST	483,832	0	483,832
TOTAL OTHER EXPENSES & ADJUSTMENT	483,832	0	483,832
TOTAL REQUIREMENTS	11,067,202	0	11,067,202

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16050 UNC-CHARLOTTE  
1151 LIBRARIES

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
-----			
43 5500 MISCELLANEOUS INCOME	50,000	0	50,000
43 5834 SPECIAL FEES	1,800	0	1,800
-----			
TOTAL RECEIPTS	51,800	0	51,800
-----			
NET APPROPRIATION	11,015,402	0	11,015,402
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16050 UNC-CHARLOTTE  
1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	3,425,501	0	3,425,501
53 1210 SPA REGULAR SALARIES	3,456,249	0	3,456,249
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	4,963	0	4,963
53 1460 SPA LONGEVITY PAYMENTS	21,450	0	21,450
53 1510 SOCIAL SEC CONTRIB-UNIV	475,303	0	475,303
53 1520 REG RETIRE CONTRIB-UNIV	440,422	0	440,422
53 1540 TIAA OPTIONAL RETIREMENT	157,383	0	157,383
53 1560 MEDICAL INSURANCE	437,542	0	437,542
53 1630 WORKERS COMPENSATION PAY	300	0	300
TOTAL PERSONAL SERVICES	9,084,739	0	9,084,739
53 2000 PURCHASED SERVICES	2,430,196	0	2,430,196
53 2100 PURCHASED CONTRACT SERV	471,684	0	471,684
53 2100 PURCHASED CONTRACT SERV	188,231	0	188,231
TOTAL PURCHASED SERVICES	3,090,111	0	3,090,111
53 3000 SUPPLIES	1,665,786	0	1,665,786
TOTAL SUPPLIES	1,665,786	0	1,665,786
53 4000 PROPERTY, PLANT & EQUIP	1,703,938	0	1,703,938
TOTAL PROPERTY, PLANT & EQUIPMT	1,703,938	0	1,703,938
53 5000 OTHER EXPENSES & ADJUST	40,807	0	40,807
TOTAL OTHER EXPENSES & ADJUSTMENT	40,807	0	40,807
TOTAL REQUIREMENTS	15,585,381	0	15,585,381



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16050 UNC-CHARLOTTE  
1160 STUDENT SERVICES

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	3,973,975	0	3,973,975
53 1210 SPA REGULAR SALARIES	5,983,266	0	5,983,266
53 1310 NON-STUDENT REGULAR WAGE	10,818	0	10,818
53 1350 STUDENT REGULAR WAGE	225,251	0	225,251
53 1410 SPA OVERTIME PAYMENTS	17,039	0	17,039
53 1420 SPA PREMIUM & HOLIDY PAY	4,512	0	4,512
53 1460 SPA LONGEVITY PAYMENTS	56,029	0	56,029
53 1510 SOCIAL SEC CONTRIB-UNIV	752,907	0	752,907
53 1520 REG RETIRE CONTRIB-UNIV	599,794	0	599,794
53 1540 TIAA OPTIONAL RETIREMENT	262,039	0	262,039
53 1560 MEDICAL INSURANCE	816,571	0	816,571
53 1572 UNEMPLOYMENT COMPENSATN	183	0	183
53 1630 WORKERS COMPENSATION PAY	5,800	0	5,800
TOTAL PERSONAL SERVICES	12,708,184	0	12,708,184
53 2000 PURCHASED SERVICES	1,480,877	0	1,480,877
53 2100 PURCHASED CONTRACT SERV	193,302	0	193,302
TOTAL PURCHASED SERVICES	1,674,179	0	1,674,179
53 3000 SUPPLIES	58,002	0	58,002
TOTAL SUPPLIES	58,002	0	58,002
53 4000 PROPERTY, PLANT & EQUIP	564,670	0	564,670
TOTAL PROPERTY, PLANT & EQUIPMT	564,670	0	564,670
53 5000 OTHER EXPENSES & ADJUST	203,276	0	203,276
TOTAL OTHER EXPENSES & ADJUSTMENT	203,276	0	203,276
TOTAL REQUIREMENTS	15,208,311	0	15,208,311

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16050 UNC-CHARLOTTE  
1160 STUDENT SERVICES

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
-----			
43 27AA FEDERAL RESEARCH GRANTS	150,000	0	150,000
43 4190 OTHER SUPPORTING REVENUE	3,000	0	3,000
43 5832 APPLICATION FEE	1,275,000	0	1,275,000
43 5834 SPECIAL FEES	210,000	0	210,000
-----			
TOTAL RECEIPTS	1,638,000	0	1,638,000
-----			
NET APPROPRIATION	13,570,311	0	13,570,311
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16050 UNC-CHARLOTTE  
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	6,168,237	0	6,168,237
53 1210 SPA REGULAR SALARIES	10,265,729	0	10,265,729
53 1310 NON-STUDENT REGULAR WAGE	12,000	0	12,000
53 1350 STUDENT REGULAR WAGE	90,077	0	90,077
53 1410 SPA OVERTIME PAYMENTS	57,004	0	57,004
53 1420 SPA PREMIUM & HOLIDY PAY	24,130	0	24,130
53 1460 SPA LONGEVITY PAYMENTS	68,727	0	68,727
53 1510 SOCIAL SEC CONTRIB-UNIV	1,194,234	0	1,194,234
53 1520 REG RETIRE CONTRIB-UNIV	743,067	0	743,067
53 1540 TIAA OPTIONAL RETIREMENT	405,143	0	405,143
53 1560 MEDICAL INSURANCE	1,144,116	0	1,144,116
53 1630 WORKERS COMPENSATION PAY	8,500	0	8,500
TOTAL PERSONAL SERVICES	20,180,964	0	20,180,964
53 2000 PURCHASED SERVICES	2,990,966	0	2,990,966
53 2100 PURCHASED CONTRACT SERV	411,623	0	411,623
TOTAL PURCHASED SERVICES	3,402,589	0	3,402,589
53 3000 SUPPLIES	587,118	0	587,118
TOTAL SUPPLIES	587,118	0	587,118
53 4000 PROPERTY, PLANT & EQUIP	1,272,429	0	1,272,429
TOTAL PROPERTY, PLANT & EQUIPMT	1,272,429	0	1,272,429
53 5000 OTHER EXPENSES & ADJUST	444,633	0	444,633
TOTAL OTHER EXPENSES & ADJUSTMENT	444,633	0	444,633
TOTAL REQUIREMENTS	25,887,733	0	25,887,733



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16050 UNC-CHARLOTTE  
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
-----			
43 4190 OTHER SUPPORTING REVENUE	3,000	0	3,000
43 4321 SURPLUS PROPERTY SALES	20,000	0	20,000
-----			
TOTAL RECEIPTS	23,000	0	23,000
-----			
NET APPROPRIATION	25,864,733	0	25,864,733
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16050 UNC-CHARLOTTE  
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	607,285	0	607,285
53 1210 SPA REGULAR SALARIES	11,847,068	0	11,847,068
53 1230 SPA LEO SALARIES	1,372,792	0	1,372,792
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	38,611	0	38,611
53 1420 SPA PREMIUM & HOLIDY PAY	175,636	0	175,636
53 1460 SPA LONGEVITY PAYMENTS	38,738	0	38,738
53 1510 SOCIAL SEC CONTRIB-UNIV	1,038,783	0	1,038,783
53 1520 REG RETIRE CONTRIB-UNIV	994,402	0	994,402
53 1530 LAW OFFICERS' RETIREMENT	134,892	0	134,892
53 1540 TIAA OPTIONAL RETIREMENT	50,237	0	50,237
53 1560 MEDICAL INSURANCE	1,974,387	0	1,974,387
53 1572 UNEMPLOYMENT COMPENSATN	105	0	105
53 1630 WORKERS COMPENSATION PAY	286,600	0	286,600
TOTAL PERSONAL SERVICES	18,588,205	0	18,588,205
53 2000 PURCHASED SERVICES	2,296,335	0	2,296,335
53 2100 PURCHASED CONTRACT SERV	476,706	0	476,706
53 2200 ENERGY SERVICES	11,053,782	0	11,053,782
TOTAL PURCHASED SERVICES	13,826,823	0	13,826,823
53 3000 SUPPLIES	3,184,690	0	3,184,690
TOTAL SUPPLIES	3,184,690	0	3,184,690
53 4000 PROPERTY, PLANT & EQUIP	1,528,046	0	1,528,046
TOTAL PROPERTY, PLANT & EQUIPMT	1,528,046	0	1,528,046
53 5000 OTHER EXPENSES & ADJUST	14,504	0	14,504
TOTAL OTHER EXPENSES & ADJUSTMENT	14,504	0	14,504
53 7113 RESERVE-BIOINFORMATICS	0	2,523,987	2,523,987
53 7114 RESERVE-CENTER CITY	0	848,595	848,595
53 7117 RESERVE-CONE CENTER	0	699,042	699,042
53 7118 RESERVE-BROCKER	0	171,030	171,030
TOTAL RESERVES	0	4,242,654	4,242,654
TOTAL REQUIREMENTS	37,142,268	4,242,654	41,384,922

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16050 UNC-CHARLOTTE  
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
43 4170 UTILITY SERV REVENUE	3,050,000	0	3,050,000
43 4321 SURPLUS PROPERTY SALES	2,000	0	2,000
43 4410 RENT & LEASE INCOME	25,000	0	25,000
-----			
TOTAL RECEIPTS	3,077,000	0	3,077,000
-----			
NET APPROPRIATION	34,065,268	4,242,654	38,307,922
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16050 UNC-CHARLOTTE  
1230 STUDENT FINANCIAL AID

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 6810 APPROPRIATED GRANTS	938,695	0	938,695
53 6840 ACADEMIC ENHANCEMENT SCH	4,522,406	0	4,522,406
53 6875 GRADUATE ASSSISTANT TUIT	469,368	0	469,368
TOTAL AID & PUBLIC ASSISTANCE	5,930,469	0	5,930,469
TOTAL REQUIREMENTS	5,930,469	0	5,930,469
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	5,930,469	0	5,930,469

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16050 UNC-CHARLOTTE  
1252 GF Reserves other

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 71BA RES-CENTERS & INST REDN	-390,428	0	-390,428
53 7182 RES - ENROLLMENT GROWTH	8,941,225	0	8,941,225
TOTAL RESERVES	8,550,797	0	8,550,797
TOTAL REQUIREMENTS	8,550,797	0	8,550,797
ESTIMATED RECEIPTS			
43 5851 RES - ENROLLMENT GRO REC	2,486,654	0	2,486,654
TOTAL RECEIPTS	2,486,654	0	2,486,654
NET APPROPRIATION	6,064,143	0	6,064,143

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16050 UNC-CHARLOTTE  
1990 MULTI-ACTIVITY

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 2000 PURCHASED SERVICES	325,000	0	325,000
TOTAL PURCHASED SERVICES	325,000	0	325,000
TOTAL REQUIREMENTS	325,000	0	325,000
ESTIMATED RECEIPTS			
43 5810 RESIDENT TUITION	48,831,766	-3,464,000	45,367,766
43 5811 RES ELDERLY TUITION WAIV	61,271	0	61,271
43 5812 RES TUITION SURCHARGE	490,734	0	490,734
43 5820 NON-RESIDENT TUITION	31,448,045	-42,296	31,405,749
43 5821 NON-RES SPEC TAL WAIVERS	-12,487	0	-12,487
43 5822 NON-RES GRAD ASST WAIVER	-2,878,374	0	-2,878,374
43 5823 NON-RES TUITION SURCHARG	89,803	0	89,803
TOTAL RECEIPTS	78,030,758	-3,506,296	74,524,462
NET APPROPRIATION	-77,705,758	3,506,296	-74,199,462

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SUMMARY BY FUND

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
<b>REQUIREMENTS</b>			
1101 REGULAR TERM INSTRUCTION	158,789,431	0	158,789,431
1102 SUMMER TERM INSTRUCTION	6,595,304	0	6,595,304
1103 EXTENSION INSTRUCTION	5,055,476	0	5,055,476
1110 ORGANIZED RESEARCH	1,676,900	0	1,676,900
1142 COMMUNITY SERVICES	1,320,526	0	1,320,526
1151 LIBRARIES	11,067,202	0	11,067,202
1152 GENERAL ACADEMIC SUPPORT	15,585,381	0	15,585,381
1160 STUDENT SERVICES	15,208,311	0	15,208,311
1170 INSTITUTIONAL SUPPORT	25,887,733	0	25,887,733
1180 PHYSICAL PLANT OPERATION	37,142,268	4,242,654	41,384,922
1230 STUDENT FINANCIAL AID	5,930,469	0	5,930,469
1252 GF Reserves other	8,550,797	0	8,550,797
1990 MULTI-ACTIVITY	325,000	0	325,000
<b>TOTAL REQUIREMENTS</b>	<b>293,134,798</b>	<b>4,242,654</b>	<b>297,377,452</b>
<b>ESTIMATED RECEIPTS</b>			
1101 REGULAR TERM INSTRUCTION	5,270,000	0	5,270,000
1102 SUMMER TERM INSTRUCTION	6,595,304	0	6,595,304
1103 EXTENSION INSTRUCTION	5,055,476	0	5,055,476
1151 LIBRARIES	51,800	0	51,800
1152 GENERAL ACADEMIC SUPPORT	30,000	0	30,000
1160 STUDENT SERVICES	1,638,000	0	1,638,000
1170 INSTITUTIONAL SUPPORT	23,000	0	23,000
1180 PHYSICAL PLANT OPERATION	3,077,000	0	3,077,000
1252 GF Reserves other	2,486,654	0	2,486,654
1990 MULTI-ACTIVITY	78,030,758	-3,506,296	74,524,462
<b>TOTAL RECEIPTS</b>	<b>102,257,992</b>	<b>-3,506,296</b>	<b>98,751,696</b>
<b>NET APPROPRIATION</b>	<b>190,876,806</b>	<b>7,748,950</b>	<b>198,625,756</b>

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	22,020,569	0	22,020,569
53 1150 EPA ACADEMIC SALARIES	109,176,166	0	109,176,166
53 1210 SPA REGULAR SALARIES	45,420,998	0	45,420,998
53 1230 SPA LEO SALARIES	1,372,792	0	1,372,792
53 1310 NON-STUDENT REGULAR WAGE	419,612	0	419,612
53 1350 STUDENT REGULAR WAGE	1,306,808	0	1,306,808
53 1410 SPA OVERTIME PAYMENTS	121,012	0	121,012
53 1420 SPA PREMIUM & HOLIDY PAY	213,681	0	213,681
53 1460 SPA LONGEVITY PAYMENTS	291,229	0	291,229
53 1510 SOCIAL SEC CONTRIB-UNIV	12,558,396	0	12,558,396
53 1520 REG RETIRE CONTRIB-UNIV	5,197,325	0	5,197,325
53 1530 LAW OFFICERS' RETIREMENT	134,892	0	134,892
53 1540 TIAA OPTIONAL RETIREMENT	10,713,123	0	10,713,123
53 1560 MEDICAL INSURANCE	11,866,870	0	11,866,870
53 1572 UNEMPLOYMENT COMPENSATN	14,697	0	14,697
53 1630 WORKERS COMPENSATION PAY	392,800	0	392,800
TOTAL PERSONAL SERVICES	221,220,970	0	221,220,970
53 2000 PURCHASED SERVICES	14,878,029	0	14,878,029
53 2100 PURCHASED CONTRACT SERV	3,207,176	0	3,207,176
53 2150 ACADEMIC SERVICES	190,000	0	190,000
53 2200 ENERGY SERVICES	11,053,782	0	11,053,782
TOTAL PURCHASED SERVICES	29,328,987	0	29,328,987
53 3000 SUPPLIES	13,910,472	0	13,910,472
TOTAL SUPPLIES	13,910,472	0	13,910,472
53 4000 PROPERTY, PLANT & EQUIP	9,301,455	0	9,301,455
53 4600 ART/LIBRARY/LEARNING RES	3,410,790	0	3,410,790
TOTAL PROPERTY, PLANT & EQUIPMT	12,712,245	0	12,712,245
53 5000 OTHER EXPENSES & ADJUST	1,194,469	0	1,194,469
TOTAL OTHER EXPENSES & ADJUSTMENT	1,194,469	0	1,194,469
53 6810 APPROPRIATED GRANTS	938,695	0	938,695
53 6840 ACADEMIC ENHANCEMENT SCH	4,522,406	0	4,522,406
53 6875 GRADUATE ASSSISTANT TUIT	469,368	0	469,368
53 6890 OTHER EDUCATIONAL AWARDS	286,389	0	286,389
TOTAL AID & PUBLIC ASSISTANCE	6,216,858	0	6,216,858
53 71BA RES-CENTERS & INST REDN	-390,428	0	-390,428
53 7113 RESERVE-BIOINFORMATICS	0	2,523,987	2,523,987



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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
53 7114 RESERVE-CENTER CITY	0	848,595	848,595
53 7117 RESERVE-CONE CENTER	0	699,042	699,042
53 7118 RESERVE-BROCKER	0	171,030	171,030
53 7182 RES - ENROLLMENT GROWTH	8,941,225	0	8,941,225
-----			
TOTAL RESERVES	8,550,797	4,242,654	12,793,451
-----			
TOTAL REQUIREMENTS	293,134,798	4,242,654	297,377,452
-----			

## ESTIMATED RECEIPTS

43 27AA FEDERAL RESEARCH GRANTS	150,000	0	150,000
43 4170 UTILITY SERV REVENUE	3,050,000	0	3,050,000
43 4190 OTHER SUPPORTING REVENUE	81,000	0	81,000
43 4321 SURPLUS PROPERTY SALES	22,000	0	22,000
43 4410 RENT & LEASE INCOME	25,000	0	25,000
43 5500 MISCELLANEOUS INCOME	50,000	0	50,000
43 5810 RESIDENT TUITION	52,867,950	-3,464,000	49,403,950
43 5811 RES ELDERLY TUITION WAIV	61,271	0	61,271
43 5812 RES TUITION SURCHARGE	490,734	0	490,734
43 5820 NON-RESIDENT TUITION	33,436,740	-42,296	33,394,444
43 5821 NON-RES SPEC TAL WAIVERS	-12,487	0	-12,487
43 5822 NON-RES GRAD ASST WAIVER	-2,878,374	0	-2,878,374
43 5823 NON-RES TUITION SURCHARG	89,803	0	89,803
43 5831 EXTENSION INSTRUCTION FE	5,041,476	0	5,041,476
43 5832 APPLICATION FEE	1,275,000	0	1,275,000
43 5833 EDUCATION/TECHNICAL FEE	5,125,000	0	5,125,000
43 5834 SPECIAL FEES	896,225	0	896,225
43 5851 RES - ENROLLMENT GRO REC	2,486,654	0	2,486,654
-----			
TOTAL RECEIPTS	102,257,992	-3,506,296	98,751,696
-----			
NET APPROPRIATION	190,876,806	7,748,950	198,625,756

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

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
1101 REGULAR TERM INSTRUCTION	1,646.025	.000	1,646.025
1102 SUMMER TERM INSTRUCTION	48.360	.000	48.360
1103 EXTENSION INSTRUCTION	28.410	.000	28.410
1110 ORGANIZED RESEARCH	17.860	.000	17.860
1142 COMMUNITY SERVICES	13.630	.000	13.630
1151 LIBRARIES	95.500	.000	95.500
1152 GENERAL ACADEMIC SUPPORT	117.640	.000	117.640
1160 STUDENT SERVICES	202.780	.000	202.780
1170 INSTITUTIONAL SUPPORT	290.070	.000	290.070
1180 PHYSICAL PLANT OPERATION	391.960	52.500	444.460
-----			
TOTAL REQUIREMENTS	2,852.235	52.500	2,904.735
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OFFICE OF STATE BUDGET AND MANAGEMENT  
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APPROPRIATION ADVICE (BD307)  
POSITION COUNTS  
SUMMARY BY ACCOUNT

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	313.870	.000	313.870
53 1150 EPA ACADEMIC SALARIES	1,374.593	.000	1,374.593
53 1210 SPA REGULAR SALARIES	1,128.072	.000	1,128.072
53 1230 SPA LEO SALARIES	35.700	.000	35.700
53 7113 RESERVE-BIOINFORMATICS	.000	20.600	20.600
53 7114 RESERVE-CENTER CITY	.000	22.500	22.500
53 7117 RESERVE-CONE CENTER	.000	7.800	7.800
53 7118 RESERVE-BROCKER	.000	1.600	1.600
TOTAL REQUIREMENTS	2,852.235	52.500	2,904.735

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16055 UNC ASHEVILLE  
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	385,042	0	385,042
53 1150 EPA ACADEMIC SALARIES	17,732,987	0	17,732,987
53 1210 SPA REGULAR SALARIES	1,049,267	0	1,049,267
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	1,358,405	0	1,358,405
53 1520 STATE RETIREMENT	338,626	0	338,626
53 1540 TIAA OPTIONAL RETIREMENT	1,494,380	0	1,494,380
53 1560 MEDICAL INSURANCE	1,089,137	0	1,089,137
53 1630 WORKERS COMPENSATION	3,000	0	3,000
TOTAL PERSONAL SERVICES	23,551,275	0	23,551,275
53 2000 PURCHASED SERVICES	328,379	0	328,379
53 2150 ACADEMIC SERVICES	23,400	0	23,400
TOTAL PURCHASED SERVICES	351,779	0	351,779
53 3000 SUPPLIES	186,112	0	186,112
TOTAL SUPPLIES	186,112	0	186,112
53 4000 PROPERTY, PLANT & EQUIP	330,908	0	330,908
TOTAL PROPERTY, PLANT & EQUIPMT	330,908	0	330,908
53 8010 FLEX SPEND ACCT SAV TRAN	5,620	0	5,620
TOTAL INTRAGOVERNMENTAL TRANSACTN	5,620	0	5,620
TOTAL REQUIREMENTS	24,425,694	0	24,425,694

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16055 UNC ASHEVILLE  
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
-----			
43 5833 EDUCATION/TECHNICAL FEE	629,955	0	629,955
-----			
TOTAL RECEIPTS	629,955	0	629,955
-----			
NET APPROPRIATION	23,795,739	0	23,795,739
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16055 UNC ASHEVILLE  
1102 SUMMER SESSION INSTRUCTI

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	7,600	0	7,600
53 1150 EPA ACADEMIC SALARIES	324,500	0	324,500
53 1310 NON-STUDENT REGULAR WAGE	2,800	0	2,800
53 1350 STUDENT REGULAR WAGES	72,500	0	72,500
53 1510 SOCIAL SECURITY	27,200	0	27,200
53 1520 STATE RETIREMENT	3,700	0	3,700
53 1540 TIAA OPTIONAL RETIREMENT	24,400	0	24,400
TOTAL PERSONAL SERVICES	462,700	0	462,700
53 2000 PURCHASED SERVICES	33,000	0	33,000
53 2100 PURCHASED CONTRACT SERV	41,600	0	41,600
TOTAL PURCHASED SERVICES	74,600	0	74,600
53 3000 SUPPLIES	19,037	0	19,037
TOTAL SUPPLIES	19,037	0	19,037
53 4000 PROPERTY, PLANT & EQUIP	105,500	0	105,500
TOTAL PROPERTY, PLANT & EQUIPMT	105,500	0	105,500
53 5000 OTHER EXPENSES & ADJUSTM	8,400	0	8,400
TOTAL OTHER EXPENSES & ADJUSTMENT	8,400	0	8,400
TOTAL REQUIREMENTS	670,237	0	670,237
ESTIMATED RECEIPTS			
43 5810 RESIDENT TUITION	386,480	0	386,480
43 5820 NON-RESIDENT TUITION	226,563	0	226,563
43 5830 SPECIAL FEES	26,653	0	26,653
43 5833 EDUCATION/TECHNICAL FEE	30,541	0	30,541
TOTAL RECEIPTS	670,237	0	670,237
NET APPROPRIATION	0	0	0

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16055 UNC ASHEVILLE  
1103 EXTENSION INSTRUCTION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1150 EPA ACADEMIC SALARIES	0	0	0
53 1510 SOCIAL SECURITY	7,315	0	7,315
53 1520 STATE RETIREMENT	1,810	0	1,810
53 1540 TIAA OPTIONAL RETIREMENT	1,065	0	1,065
TOTAL PERSONAL SERVICES	10,190	0	10,190
53 2000 PURCHASED SERVICES	21,245	0	21,245
53 2100 PURCHASED CONTRACT SERV	96,755	0	96,755
TOTAL PURCHASED SERVICES	118,000	0	118,000
53 3000 SUPPLIES	43,020	0	43,020
TOTAL SUPPLIES	43,020	0	43,020
53 4000 PROPERTY, PLANT & EQUIP	880	0	880
TOTAL PROPERTY, PLANT & EQUIPMT	880	0	880
53 5000 OTHER EXPENSES & ADJUSTM	910	0	910
TOTAL OTHER EXPENSES & ADJUSTMENT	910	0	910
TOTAL REQUIREMENTS	173,000	0	173,000
ESTIMATED RECEIPTS			
43 5830 SPECIAL FEES	173,000	0	173,000
TOTAL RECEIPTS	173,000	0	173,000
NET APPROPRIATION	0	0	0

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16055 UNC ASHEVILLE  
1142 COMMUNITY SERVICE

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	786,079	0	786,079
53 1210 SPA REGULAR SALARIES	1,349,900	0	1,349,900
53 1230 SPA-LEO SALARIES-UNIV	155,998	0	155,998
53 1310 NON-STUDENT REGULAR WAGE	9,544	0	9,544
53 1350 STUDENT REGULAR WAGES	500	0	500
53 1420 HOLIDAY PAY - UNIVERSITY	10,567	0	10,567
53 1460 SPA LONGEVITY PAYMENTS	6,710	0	6,710
53 1510 SOCIAL SECURITY	175,877	0	175,877
53 1520 STATE RETIREMENT	121,238	0	121,238
53 1530 LAW OFFICERS' RETIREMENT	20,142	0	20,142
53 1540 TIAA OPTIONAL RETIREMENT	68,586	0	68,586
53 1560 MEDICAL INSURANCE	248,502	0	248,502
TOTAL PERSONAL SERVICES	2,953,643	0	2,953,643
53 2000 PURCHASED SERVICES	182,890	0	182,890
53 2100 PURCHASED CONTRACT SERV	23,150	0	23,150
53 2200 UTILITIES	125,446	0	125,446
TOTAL PURCHASED SERVICES	331,486	0	331,486
53 3000 SUPPLIES	73,664	0	73,664
TOTAL SUPPLIES	73,664	0	73,664
53 4000 PROPERTY, PLANT & EQUIP	-35,200	0	-35,200
TOTAL PROPERTY, PLANT & EQUIPMT	-35,200	0	-35,200
53 8010 FLEX SPEND ACCT SAV TRAN	300	0	300
TOTAL INTRAGOVERNMENTAL TRANSACTN	300	0	300
TOTAL REQUIREMENTS	3,323,893	0	3,323,893



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16055 UNC ASHEVILLE  
1142 COMMUNITY SERVICE

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
-----			
43 4410 RENTAL & LEASE INCOME	18,000	0	18,000
-----			
TOTAL RECEIPTS	18,000	0	18,000
-----			
NET APPROPRIATION	3,305,893	0	3,305,893
-----			
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16055 UNC ASHEVILLE  
1151 LIBRARIES

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	521,848	0	521,848
53 1210 SPA REGULAR SALARIES	448,703	0	448,703
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	73,911	0	73,911
53 1520 STATE RETIREMENT	59,396	0	59,396
53 1540 TIAA OPTIONAL RETIREMENT	27,603	0	27,603
53 1560 MEDICAL INSURANCE	99,750	0	99,750
TOTAL PERSONAL SERVICES	1,320,396	0	1,320,396
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	858,670	0	858,670
TOTAL PROPERTY, PLANT & EQUIPMT	860,793	0	860,793
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	2,402,575	0	2,402,575

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16055 UNC ASHEVILLE  
1151 LIBRARIES

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
43 4195 SPECIAL FEES	24,161	0	24,161
43 5500 MISCELLANEOUS INCOME	49,000	0	49,000
43 8700 OTHER INTERTRANSFERS	28,859	0	28,859
-----			
TOTAL RECEIPTS	102,020	0	102,020
-----			
NET APPROPRIATION	2,300,555	0	2,300,555
-----			

16055 UNC ASHEVILLE  
1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	942,262	0	942,262
53 1210 SPA REGULAR SALARIES	699,602	0	699,602
53 1310 NON-STUDENT REGULAR WAGE	12,796	0	12,796
53 1350 STUDENT REGULAR WAGES	112,023	0	112,023
53 1460 SPA LONGEVITY PAYMENTS	12,517	0	12,517
53 1510 SOCIAL SECURITY	125,603	0	125,603
53 1520 STATE RETIREMENT	88,206	0	88,206
53 1540 TIAA OPTIONAL RETIREMENT	63,977	0	63,977
53 1560 MEDICAL INSURANCE	121,260	0	121,260
TOTAL PERSONAL SERVICES	2,178,246	0	2,178,246
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	167,676	0	167,676
TOTAL SUPPLIES	167,676	0	167,676
53 4000 PROPERTY, PLANT & EQUIP	19,809	0	19,809
TOTAL PROPERTY, PLANT & EQUIPMT	19,809	0	19,809
53 8010 FLEX SPEND ACCT SAV TRAN	494	0	494
TOTAL INTRAGOVERNMENTAL TRANSACTN	494	0	494
TOTAL REQUIREMENTS	2,521,860	0	2,521,860
ESTIMATED RECEIPTS			
43 8700 OTHER INTERTRANSFERS	2,700	0	2,700
TOTAL RECEIPTS	2,700	0	2,700
NET APPROPRIATION	2,519,160	0	2,519,160

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16055 UNC ASHEVILLE  
1160 STUDENT SERVICES

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	1,095,229	0	1,095,229
53 1210 SPA REGULAR SALARIES	930,415	0	930,415
53 1310 NON-STUDENT REGULAR WAGE	168	0	168
53 1350 STUDENT REGULAR WAGES	65,202	0	65,202
53 1460 SPA LONGEVITY PAYMENTS	8,083	0	8,083
53 1510 SOCIAL SECURITY	154,167	0	154,167
53 1520 STATE RETIREMENT	117,967	0	117,967
53 1540 TIAA OPTIONAL RETIREMENT	66,058	0	66,058
53 1560 MEDICAL INSURANCE	207,785	0	207,785
TOTAL PERSONAL SERVICES	2,645,074	0	2,645,074
53 2000 PURCHASED SERVICES	260,939	0	260,939
53 2100 PURCHASED CONTRACT SERV	20,124	0	20,124
TOTAL PURCHASED SERVICES	281,063	0	281,063
53 3000 SUPPLIES	141,917	0	141,917
TOTAL SUPPLIES	141,917	0	141,917
53 4000 PROPERTY, PLANT & EQUIP	132,593	0	132,593
TOTAL PROPERTY, PLANT & EQUIPMT	132,593	0	132,593
53 8010 FLEX SPEND ACCT SAV TRAN	906	0	906
TOTAL INTRAGOVERNMENTAL TRANSACTN	906	0	906
TOTAL REQUIREMENTS	3,201,553	0	3,201,553
ESTIMATED RECEIPTS			
43 27AA FEDERAL CONTRACTS, GRANTS	10,400	0	10,400
43 5832 APPLICATION FEE	215,095	0	215,095
43 8700 OTHER INTERTRANSFERS	25,790	0	25,790
TOTAL RECEIPTS	251,285	0	251,285
NET APPROPRIATION	2,950,268	0	2,950,268

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16055 UNC ASHEVILLE  
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	2,361,261	0	2,361,261
53 1210 SPA REGULAR SALARIES	2,792,107	0	2,792,107
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	370,946	0	370,946
53 1520 STATE RETIREMENT	335,793	0	335,793
53 1540 TIAA OPTIONAL RETIREMENT	117,826	0	117,826
53 1560 MEDICAL INSURANCE	378,345	0	378,345
53 1572 UNEMPLOYMENT COMPENSATN	10,000	0	10,000
53 1630 WORKERS COMPENSATION	19,811	0	19,811
TOTAL PERSONAL SERVICES	6,438,721	0	6,438,721
53 2000 PURCHASED SERVICES	470,076	0	470,076
53 2100 PURCHASED CONTRACT SERV	1,727	0	1,727
TOTAL PURCHASED SERVICES	471,803	0	471,803
53 3000 SUPPLIES	128,001	0	128,001
TOTAL SUPPLIES	128,001	0	128,001
53 4000 PROPERTY, PLANT & EQUIP	94,044	0	94,044
TOTAL PROPERTY, PLANT & EQUIPMT	94,044	0	94,044
53 8010 FLEX SPEND ACCT SAV TRAN	1,524	0	1,524
TOTAL INTRAGOVERNMENTAL TRANSACTN	1,524	0	1,524
TOTAL REQUIREMENTS	7,134,093	0	7,134,093

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16055 UNC ASHEVILLE  
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
-----			
43 4190 OTHER SUPPORTING REVENUE	4,687	0	4,687
43 8700 OTHER INTERTRANSFERS	196,448	0	196,448
-----			
TOTAL RECEIPTS	201,135	0	201,135
-----			
NET APPROPRIATION	6,932,958	0	6,932,958
-----			
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16055 UNC ASHEVILLE  
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	222,682	0	222,682
53 1210 SPA REGULAR SALARIES	3,497,499	0	3,497,499
53 1230 SPA-LEO SALARIES-UNIV	425,981	0	425,981
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	57,698	0	57,698
53 1460 SPA LONGEVITY PAYMENTS	29,843	0	29,843
53 1510 SOCIAL SECURITY	317,192	0	317,192
53 1520 STATE RETIREMENT	284,696	0	284,696
53 1530 LAW OFFICERS' RETIREMENT	63,293	0	63,293
53 1540 TIAA OPTIONAL RETIREMENT	19,136	0	19,136
53 1560 MEDICAL INSURANCE	532,109	0	532,109
53 1630 WORKERS COMPENSATION	163,189	0	163,189
TOTAL PERSONAL SERVICES	5,647,735	0	5,647,735
53 2000 PURCHASED SERVICES	173,991	0	173,991
53 2100 PURCHASED CONTRACT SERV	56,658	0	56,658
53 2200 UTILITIES	1,867,725	0	1,867,725
TOTAL PURCHASED SERVICES	2,098,374	0	2,098,374
53 3000 SUPPLIES	523,625	0	523,625
TOTAL SUPPLIES	523,625	0	523,625
53 4000 PROPERTY, PLANT & EQUIP	8,000	0	8,000
TOTAL PROPERTY, PLANT & EQUIPMT	8,000	0	8,000
53 5000 OTHER EXPENSES & ADJUSTM	8,224	0	8,224
TOTAL OTHER EXPENSES & ADJUSTMENT	8,224	0	8,224
53 7181 RES - PISGAH CHANCELLORS	26,331	0	26,331
53 7183 RES NC CTR HEALTH & WELL	0	551,263	551,263
53 7187 RES RHOADES HALL/TWR REN	0	125,697	125,697
TOTAL RESERVES	26,331	676,960	703,291
53 8010 FLEX SPEND ACCT SAV TRAN	1,026	0	1,026
TOTAL INTRAGOVERNMENTAL TRANSACTN	1,026	0	1,026
TOTAL REQUIREMENTS	8,313,315	676,960	8,990,275



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16055 UNC ASHEVILLE  
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
43 4170 UTILITY SERVICE REVENUE	237,707	0	237,707
43 4195 SPECIAL FEES	58,467	0	58,467
43 4320 SURPLUS PROPERTY SALES	-16,790	0	-16,790
43 4410 RENTAL & LEASE INCOME	43,401	0	43,401
43 8700 OTHER INTERTRANSFERS	40,327	0	40,327
TOTAL RECEIPTS	363,112	0	363,112
NET APPROPRIATION	7,950,203	676,960	8,627,163

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16055 UNC ASHEVILLE  
1230 STUDENT FINANCIAL AID

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 6810 APPROPRIATED GRANTS	223,566	0	223,566
53 6881 UNC CAMPUS SCHOLARSHIPS	1,177,805	0	1,177,805
TOTAL AID & PUBLIC ASSISTANCE	1,401,371	0	1,401,371
53 8500 MANDATORY INTRA-INST TRN	15,371	0	15,371
TOTAL INTRAGOVERNMENTAL TRANSACTN	15,371	0	15,371
TOTAL REQUIREMENTS	1,416,742	0	1,416,742
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	1,416,742	0	1,416,742

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16055 UNC ASHEVILLE  
1252 OTHER RESERVES

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
-----			
43 5851 RES - ENROLLMENT GRO REC	135,784	0	135,784
-----			
TOTAL RECEIPTS	135,784	0	135,784
-----			
NET APPROPRIATION	-135,784	0	-135,784
-----			

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16055 UNC ASHEVILLE  
1990 REGULAR TERM TUITION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
43 5810 RESIDENT TUITION	7,412,345	-518,798	6,893,547
43 5811 RES ELDERLY TUITION WAIV	7,453	0	7,453
43 5812 RES TUITION SURCHARGE	62,193	0	62,193
43 5820 NON-RESIDENT TUITION	4,782,374	413,615	5,195,989
43 5821 NON-RES SPEC TAL WAIVERS	9,858	0	9,858
43 5823 NON-RES TUITION SURCHARG	25,402	0	25,402
43 5830 SPECIAL FEES	100,000	0	100,000
-----			
TOTAL RECEIPTS	12,399,625	-105,183	12,294,442
-----			
NET APPROPRIATION	-12,399,625	105,183	-12,294,442
-----			

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16055 UNC ASHEVILLE

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
<b>REQUIREMENTS</b>			
1101 REGULAR TERM INSTRUCTION	24,425,694	0	24,425,694
1102 SUMMER SESSION INSTRUCTI	670,237	0	670,237
1103 EXTENSION INSTRUCTION	173,000	0	173,000
1142 COMMUNITY SERVICE	3,323,893	0	3,323,893
1151 LIBRARIES	2,402,575	0	2,402,575
1152 GENERAL ACADEMIC SUPPORT	2,521,860	0	2,521,860
1160 STUDENT SERVICES	3,201,553	0	3,201,553
1170 INSTITUTIONAL SUPPORT	7,134,093	0	7,134,093
1180 PHYSICAL PLANT OPERATION	8,313,315	676,960	8,990,275
1230 STUDENT FINANCIAL AID	1,416,742	0	1,416,742
<b>TOTAL REQUIREMENTS</b>	<b>53,582,962</b>	<b>676,960</b>	<b>54,259,922</b>
<b>ESTIMATED RECEIPTS</b>			
1101 REGULAR TERM INSTRUCTION	629,955	0	629,955
1102 SUMMER SESSION INSTRUCTI	670,237	0	670,237
1103 EXTENSION INSTRUCTION	173,000	0	173,000
1142 COMMUNITY SERVICE	18,000	0	18,000
1151 LIBRARIES	102,020	0	102,020
1152 GENERAL ACADEMIC SUPPORT	2,700	0	2,700
1160 STUDENT SERVICES	251,285	0	251,285
1170 INSTITUTIONAL SUPPORT	201,135	0	201,135
1180 PHYSICAL PLANT OPERATION	363,112	0	363,112
1252 OTHER RESERVES	135,784	0	135,784
1990 REGULAR TERM TUITION	12,399,625	-105,183	12,294,442
<b>TOTAL RECEIPTS</b>	<b>14,946,853</b>	<b>-105,183</b>	<b>14,841,670</b>
<b>NET APPROPRIATION</b>	<b>38,636,109</b>	<b>782,143</b>	<b>39,418,252</b>

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16055 UNC ASHEVILLE

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	6,322,003	0	6,322,003
53 1150 EPA ACADEMIC SALARIES	18,057,487	0	18,057,487
53 1210 SPA REGULAR SALARIES	10,767,493	0	10,767,493
53 1230 SPA-LEO SALARIES-UNIV	581,979	0	581,979
53 1310 NON-STUDENT REGULAR WAGE	81,653	0	81,653
53 1350 STUDENT REGULAR WAGES	416,404	0	416,404
53 1410 SPA OVERTIME PAYMENTS	2,000	0	2,000
53 1420 HOLIDAY PAY - UNIVERSITY	70,481	0	70,481
53 1460 SPA LONGEVITY PAYMENTS	107,078	0	107,078
53 1510 SOCIAL SECURITY	2,610,616	0	2,610,616
53 1520 STATE RETIREMENT	1,351,432	0	1,351,432
53 1530 LAW OFFICERS' RETIREMENT	83,435	0	83,435
53 1540 TIAA OPTIONAL RETIREMENT	1,883,031	0	1,883,031
53 1560 MEDICAL INSURANCE	2,676,888	0	2,676,888
53 1572 UNEMPLOYMENT COMPENSATN	10,000	0	10,000
53 1630 WORKERS COMPENSATION	186,000	0	186,000
TOTAL PERSONAL SERVICES	45,207,980	0	45,207,980
53 2000 PURCHASED SERVICES	1,670,210	0	1,670,210
53 2100 PURCHASED CONTRACT SERV	285,952	0	285,952
53 2150 ACADEMIC SERVICES	23,400	0	23,400
53 2200 UTILITIES	1,993,171	0	1,993,171
TOTAL PURCHASED SERVICES	3,972,733	0	3,972,733
53 3000 SUPPLIES	1,396,240	0	1,396,240
TOTAL SUPPLIES	1,396,240	0	1,396,240
53 4000 PROPERTY, PLANT & EQUIP	658,657	0	658,657
53 4600 ART/LIBRARY/LEARNING RES	858,670	0	858,670
TOTAL PROPERTY, PLANT & EQUIPMT	1,517,327	0	1,517,327
53 5000 OTHER EXPENSES & ADJUSTM	17,534	0	17,534
TOTAL OTHER EXPENSES & ADJUSTMENT	17,534	0	17,534
53 6810 APPROPRIATED GRANTS	223,566	0	223,566
53 6881 UNC CAMPUS SCHOLARSHIPS	1,177,805	0	1,177,805
TOTAL AID & PUBLIC ASSISTANCE	1,401,371	0	1,401,371
53 7181 RES - PISGAH CHANCELLORS	26,331	0	26,331
53 7183 RES NC CTR HEALTH & WELL	0	551,263	551,263
53 7187 RES RHOADES HALL/TWR REN	0	125,697	125,697
TOTAL RESERVES	26,331	676,960	703,291

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16055 UNC ASHEVILLE

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
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	53,582,962	676,960	54,259,922
-----			
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	4,687	0	4,687
43 4195 SPECIAL FEES	82,628	0	82,628
43 4320 SURPLUS PROPERTY SALES	-16,790	0	-16,790
43 4410 RENTAL & LEASE INCOME	61,401	0	61,401
43 5500 MISCELLANEOUS INCOME	49,000	0	49,000
43 5810 RESIDENT TUITION	7,798,825	-518,798	7,280,027
43 5811 RES ELDERLY TUITION WAIV	7,453	0	7,453
43 5812 RES TUITION SURCHARGE	62,193	0	62,193
43 5820 NON-RESIDENT TUITION	5,008,937	413,615	5,422,552
43 5821 NON-RES SPEC TAL WAIVERS	9,858	0	9,858
43 5823 NON-RES TUITION SURCHARG	25,402	0	25,402
43 5830 SPECIAL FEES	299,653	0	299,653
43 5832 APPLICATION FEE	215,095	0	215,095
43 5833 EDUCATION/TECHNICAL FEE	660,496	0	660,496
43 5851 RES - ENROLLMENT GRO REC	135,784	0	135,784
43 8700 OTHER INTERTRANSFERS	294,124	0	294,124
-----			
TOTAL RECEIPTS	14,946,853	-105,183	14,841,670
-----			
NET APPROPRIATION	38,636,109	782,143	39,418,252

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
1101 REGULAR TERM INSTRUCTION	269.053	.000	269.053
1102 SUMMER SESSION INSTRUCTI	4.310	.000	4.310
1103 EXTENSION INSTRUCTION	.050	.000	.050
1142 COMMUNITY SERVICE	50.180	.000	50.180
1151 LIBRARIES	23.040	.000	23.040
1152 GENERAL ACADEMIC SUPPORT	29.110	.000	29.110
1160 STUDENT SERVICES	48.270	.000	48.270
1170 INSTITUTIONAL SUPPORT	88.470	.000	88.470
1180 PHYSICAL PLANT OPERATION	129.400	4.500	133.900
-----			
TOTAL REQUIREMENTS	641.883	4.500	646.383
-----			



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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	88.620	.000	88.620
53 1150 EPA ACADEMIC SALARIES	233.683	.000	233.683
53 1210 SPA REGULAR SALARIES	318.580	.000	318.580
53 7181 RES - PISGAH CHANCELLORS	1.000	.000	1.000
53 7187 RES RHOADES HALL/TWR REN	.000	4.500	4.500
TOTAL REQUIREMENTS	641.883	4.500	646.383

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16060 UNC-WILMINGTON  
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	275,021	0	275,021
53 1150 EPA-TEACH SALARIES-UNIV	57,332,768	0	57,332,768
53 1160 EPA TIME LIMITED SALARY	2,644	0	2,644
53 1210 SPA-SALARIES-UNIV	3,022,211	0	3,022,211
53 1220 SPA TIME LIMITED SALARY	6,799	0	6,799
53 1350 STU TEMP WAGES - UNIV	282,476	0	282,476
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	4,622,327	0	4,622,327
53 1520 REG RETIRE CONTRIB-UNIV	2,050,639	0	2,050,639
53 1540 OPT RETIRE CONTRIB-UNIV	3,575,295	0	3,575,295
53 1560 MED INS CONTRIB-UNIV	3,478,536	0	3,478,536
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	74,700,038	0	74,700,038
53 2000 PURCHASED CONTRACTUAL SE	1,406,591	0	1,406,591
53 2150 ACADEMIC SERVICES	50,000	0	50,000
53 2100 PURCHASED CONTRACT SRV	35,330	0	35,330
TOTAL PURCHASED SERVICES	1,491,921	0	1,491,921
53 3000 SUPPLIES & MATERIALS	1,002,909	0	1,002,909
TOTAL SUPPLIES	1,002,909	0	1,002,909
53 4000 PROPERTY, PLANT & EQUIP	988,287	0	988,287
TOTAL PROPERTY, PLANT & EQUIPMT	988,287	0	988,287
TOTAL REQUIREMENTS	78,183,155	0	78,183,155

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16060 UNC-WILMINGTON  
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
-----			
43 5833 EDUCATION/TECHNOLOGY FEE	429,551	0	429,551
43 5834 SPECIAL FEES	20,000	0	20,000
-----			
TOTAL RECEIPTS	449,551	0	449,551
-----			
NET APPROPRIATION	77,733,604	0	77,733,604
-----			
-----			

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16060 UNC-WILMINGTON  
1102 SUMMER TERM INSTRUCTION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1150 EPA-TEACH SALARIES-UNIV	2,120,038	0	2,120,038
53 1210 SPA-SALARIES-UNIV	362,985	0	362,985
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	189,693	0	189,693
53 1520 REG RETIRE CONTRIB-UNIV	112,494	0	112,494
53 1540 OPT RETIRE CONTRIB-UNIV	104,940	0	104,940
53 1560 MED INS CONTRIB-UNIV	88,656	0	88,656
TOTAL PERSONAL SERVICES	3,031,764	0	3,031,764
53 2000 PURCHASED CONTRACTUAL SE	145,919	0	145,919
TOTAL PURCHASED SERVICES	145,919	0	145,919
53 3000 SUPPLIES & MATERIALS	171,887	0	171,887
TOTAL SUPPLIES	171,887	0	171,887
53 4000 PROPERTY, PLANT & EQUIP	43,333	0	43,333
TOTAL PROPERTY, PLANT & EQUIPMT	43,333	0	43,333
TOTAL REQUIREMENTS	3,392,903	0	3,392,903
ESTIMATED RECEIPTS			
43 5810 RESIDENT TUITION	2,355,086	0	2,355,086
43 5820 NON-RESIDENT TUITION	959,941	0	959,941
43 5833 EDUCATION/TECHNOLOGY FEE	83,239	0	83,239
43 5834 SPECIAL FEES	2,000	0	2,000
TOTAL RECEIPTS	3,400,266	0	3,400,266
NET APPROPRIATION	-7,363	0	-7,363

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16060 UNC-WILMINGTON  
1103 EXTENTION INSTRUCTION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1150 EPA-TEACH SALARIES-UNIV	160,050	0	160,050
53 1210 SPA-SALARIES-UNIV	202,571	0	202,571
53 1220 SPA TIME LIMITED SALARY	5,099	0	5,099
53 1310 REG(N S) TEMP WAGES-UNIV	19,900	0	19,900
53 1350 STU TEMP WAGES - UNIV	40	0	40
53 1510 SOCIAL SEC CONTRIB-UNIV	20,724	0	20,724
53 1520 REG RETIRE CONTRIB-UNIV	16,943	0	16,943
53 1540 OPT RETIRE CONTRIB-UNIV	13,299	0	13,299
53 1560 MED INS CONTRIB-UNIV	9,791	0	9,791
TOTAL PERSONAL SERVICES	448,417	0	448,417
53 2000 PURCHASED CONTRACTUAL SE	30,000	0	30,000
53 2100 PURCHASED CONTRACT SRV	38,450	0	38,450
TOTAL PURCHASED SERVICES	68,450	0	68,450
53 3000 SUPPLIES & MATERIALS	41,470	0	41,470
TOTAL SUPPLIES	41,470	0	41,470
53 4000 PROPERTY, PLANT & EQUIP	15,000	0	15,000
TOTAL PROPERTY, PLANT & EQUIPMT	15,000	0	15,000
53 5000 OTHER EXPENSES & ADJUST	15,000	0	15,000
TOTAL OTHER EXPENSES & ADJUSTMENT	15,000	0	15,000
TOTAL REQUIREMENTS	588,337	0	588,337
ESTIMATED RECEIPTS			
43 5810 RESIDENT TUITION	77,732	0	77,732
43 5820 NON-RESIDENT TUITION	154,299	0	154,299
43 5831 EXTENSION INSTRUCTION FE	356,773	0	356,773
TOTAL RECEIPTS	588,804	0	588,804
NET APPROPRIATION	-467	0	-467

16060 UNC-WILMINGTON  
 1110 ORGANIZED RESEARCH

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	1,284,368	0	1,284,368
53 1210 SPA-SALARIES-UNIV	1,271,097	0	1,271,097
53 1220 SPA TIME LIMITED SALARY	7,355	0	7,355
53 1310 REG(N S) TEMP WAGES-UNIV	15,000	0	15,000
53 1350 STU TEMP WAGES - UNIV	7,152	0	7,152
53 1460 EPA&SPA-LONGVTY PAY-UNIV	7,347	0	7,347
53 1510 SOCIAL SEC CONTRIB-UNIV	196,194	0	196,194
53 1520 REG RETIRE CONTRIB-UNIV	135,394	0	135,394
53 1540 OPT RETIRE CONTRIB-UNIV	92,270	0	92,270
53 1560 MED INS CONTRIB-UNIV	199,136	0	199,136
TOTAL PERSONAL SERVICES	3,215,313	0	3,215,313
53 2000 PURCHASED CONTRACTUAL SE	219,469	0	219,469
53 2100 PURCHASED CONTRACT SRV	4,151	0	4,151
TOTAL PURCHASED SERVICES	223,620	0	223,620
53 3000 SUPPLIES & MATERIALS	175,392	0	175,392
TOTAL SUPPLIES	175,392	0	175,392
53 4000 PROPERTY, PLANT & EQUIP	412,427	0	412,427
TOTAL PROPERTY, PLANT & EQUIPMT	412,427	0	412,427
TOTAL REQUIREMENTS	4,026,752	0	4,026,752
ESTIMATED RECEIPTS			
43 4321 SALE OF SURP PROP-NONOPE	2,800	0	2,800
TOTAL RECEIPTS	2,800	0	2,800
NET APPROPRIATION	4,023,952	0	4,023,952

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16060 UNC-WILMINGTON  
1142 COMMUNITY SERVICES

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	139,837	0	139,837
53 1210 SPA-SALARIES-UNIV	347,836	0	347,836
53 1220 SPA TIME LIMITED SALARY	1,045	0	1,045
53 1310 REG(N S) TEMP WAGES-UNIV	11,584	0	11,584
53 1350 STU TEMP WAGES - UNIV	34,982	0	34,982
53 1460 EPA&SPA-LONGVTY PAY-UNIV	4,489	0	4,489
53 1510 SOCIAL SEC CONTRIB-UNIV	42,922	0	42,922
53 1520 REG RETIRE CONTRIB-UNIV	31,480	0	31,480
53 1540 OPT RETIRE CONTRIB-UNIV	10,281	0	10,281
53 1560 MED INS CONTRIB-UNIV	54,770	0	54,770
TOTAL PERSONAL SERVICES	679,226	0	679,226
53 2000 PURCHASED CONTRACTUAL SE	82,536	0	82,536
53 2100 PURCHASED CONTRACT SRV	36,830	0	36,830
TOTAL PURCHASED SERVICES	119,366	0	119,366
53 3000 SUPPLIES & MATERIALS	74,495	0	74,495
TOTAL SUPPLIES	74,495	0	74,495
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	900,747	0	900,747

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1142 COMMUNITY SERVICES

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
-----			
43 4190 OTHER SALES & SERVICES	339,379	0	339,379
-----			
TOTAL RECEIPTS	339,379	0	339,379
-----			
NET APPROPRIATION	561,368	0	561,368
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16060 UNC-WILMINGTON  
1151 LIBRARIES

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	1,213,119	0	1,213,119
53 1210 SPA-SALARIES-UNIV	865,471	0	865,471
53 1310 REG(N S) TEMP WAGES-UNIV	500	0	500
53 1350 STU TEMP WAGES - UNIV	111,854	0	111,854
53 1410 OT PAY - UNIV	1,045	0	1,045
53 1420 HOLIDAY PAY - UNIV	5,241	0	5,241
53 1460 EPA&SPA-LONGVTY PAY-UNIV	11,710	0	11,710
53 1510 SOCIAL SEC CONTRIB-UNIV	159,700	0	159,700
53 1520 REG RETIRE CONTRIB-UNIV	103,767	0	103,767
53 1540 OPT RETIRE CONTRIB-UNIV	84,769	0	84,769
53 1560 MED INS CONTRIB-UNIV	195,400	0	195,400
TOTAL PERSONAL SERVICES	2,752,576	0	2,752,576
53 2000 PURCHASED CONTRACTUAL SE	161,064	0	161,064
53 2100 PURCHASED CONTRACT SRV	4,182	0	4,182
TOTAL PURCHASED SERVICES	165,246	0	165,246
53 3000 SUPPLIES & MATERIALS	69,657	0	69,657
TOTAL SUPPLIES	69,657	0	69,657
53 4000 PROPERTY, PLANT & EQUIP	35,188	0	35,188
53 4600 ART,ARTIFACTS,LITERATURE	2,279,947	0	2,279,947
TOTAL PROPERTY,PLANT & EQUIPMT	2,315,135	0	2,315,135
TOTAL REQUIREMENTS	5,302,614	0	5,302,614
ESTIMATED RECEIPTS			
43 7990 OTHER MISC REV-PROGRAM	61,300	0	61,300
TOTAL RECEIPTS	61,300	0	61,300
NET APPROPRIATION	5,241,314	0	5,241,314

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16060 UNC-WILMINGTON  
1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	1,865,460	0	1,865,460
53 1160 EPA TIME LIMITED SALARY	5,060	0	5,060
53 1210 SPA-SALARIES-UNIV	3,258,193	0	3,258,193
53 1220 SPA TIME LIMITED SALARY	13,952	0	13,952
53 1310 REG(N S) TEMP WAGES-UNIV	55,478	0	55,478
53 1350 STU TEMP WAGES - UNIV	162,900	0	162,900
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	391,298	0	391,298
53 1520 REG RETIRE CONTRIB-UNIV	313,222	0	313,222
53 1540 OPT RETIRE CONTRIB-UNIV	124,418	0	124,418
53 1560 MED INS CONTRIB-UNIV	427,298	0	427,298
TOTAL PERSONAL SERVICES	6,654,376	0	6,654,376
53 2000 PURCHASED CONTRACTUAL SE	1,236,172	0	1,236,172
53 2100 PURCHASED CONTRACT SRV	72,403	0	72,403
TOTAL PURCHASED SERVICES	1,308,575	0	1,308,575
53 3000 SUPPLIES & MATERIALS	429,045	0	429,045
TOTAL SUPPLIES	429,045	0	429,045
53 4000 PROPERTY, PLANT & EQUIP	1,063,828	0	1,063,828
TOTAL PROPERTY, PLANT & EQUIPMT	1,063,828	0	1,063,828
TOTAL REQUIREMENTS	9,455,824	0	9,455,824
ESTIMATED RECEIPTS			
43 5833 EDUCATION/TECHNOLOGY FEE	4,056,959	0	4,056,959
TOTAL RECEIPTS	4,056,959	0	4,056,959
NET APPROPRIATION	5,398,865	0	5,398,865

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16060 UNC-WILMINGTON  
1160 STUDENT SERVICES

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	2,234,826	0	2,234,826
53 1210 SPA-SALARIES-UNIV	2,370,118	0	2,370,118
53 1220 SPA TIME LIMITED SALARY	4,667	0	4,667
53 1310 REG(N S) TEMP WAGES-UNIV	46,569	0	46,569
53 1350 STU TEMP WAGES - UNIV	118,939	0	118,939
53 1460 EPA&SPA-LONGVTY PAY-UNIV	14,860	0	14,860
53 1510 SOCIAL SEC CONTRIB-UNIV	364,810	0	364,810
53 1520 REG RETIRE CONTRIB-UNIV	242,869	0	242,869
53 1540 OPT RETIRE CONTRIB-UNIV	145,097	0	145,097
53 1560 MED INS CONTRIB-UNIV	403,870	0	403,870
TOTAL PERSONAL SERVICES	5,946,625	0	5,946,625
53 2000 PURCHASED CONTRACTUAL SE	777,515	0	777,515
53 2100 PURCHASED CONTRACT SRV	24,516	0	24,516
TOTAL PURCHASED SERVICES	802,031	0	802,031
53 3000 SUPPLIES & MATERIALS	103,593	0	103,593
TOTAL SUPPLIES	103,593	0	103,593
53 4000 PROPERTY, PLANT & EQUIP	28,142	0	28,142
TOTAL PROPERTY, PLANT & EQUIPMT	28,142	0	28,142
53 5000 OTHER EXPENSES & ADJUST	1,167	0	1,167
TOTAL OTHER EXPENSES & ADJUSTMENT	1,167	0	1,167
TOTAL REQUIREMENTS	6,881,558	0	6,881,558
ESTIMATED RECEIPTS			
43 2741 FEDERAL RESEARCH GRANTS	71,575	0	71,575
43 5832 APPLICATION FEE	792,101	0	792,101
TOTAL RECEIPTS	863,676	0	863,676
NET APPROPRIATION	6,017,882	0	6,017,882

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16060 UNC-WILMINGTON  
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	4,829,844	0	4,829,844
53 1210 SPA-SALARIES-UNIV	9,356,226	0	9,356,226
53 1220 SPA TIME LIMITED SALARY	16,069	0	16,069
53 1310 REG(N S) TEMP WAGES-UNIV	16,122	0	16,122
53 1350 STU TEMP WAGES - UNIV	54,533	0	54,533
53 1460 EPA&SPA-LONGVTY PAY-UNIV	57,694	0	57,694
53 1510 SOCIAL SEC CONTRIB-UNIV	1,094,672	0	1,094,672
53 1520 REG RETIRE CONTRIB-UNIV	941,384	0	941,384
53 1540 OPT RETIRE CONTRIB-UNIV	257,901	0	257,901
53 1560 MED INS CONTRIB-UNIV	1,227,626	0	1,227,626
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	17,865,571	0	17,865,571
53 2000 PURCHASED CONTRACTUAL SE	2,027,973	0	2,027,973
53 2100 PURCHASED CONTRACT SRV	223,804	0	223,804
TOTAL PURCHASED SERVICES	2,251,777	0	2,251,777
53 3000 SUPPLIES & MATERIALS	454,122	0	454,122
TOTAL SUPPLIES	454,122	0	454,122
53 4000 PROPERTY, PLANT & EQUIP	133,989	0	133,989
TOTAL PROPERTY, PLANT & EQUIPMT	133,989	0	133,989
TOTAL REQUIREMENTS	20,705,459	0	20,705,459
ESTIMATED RECEIPTS			
43 7994 RETURNED CHECK FEE	3,242	0	3,242
TOTAL RECEIPTS	3,242	0	3,242
NET APPROPRIATION	20,702,217	0	20,702,217

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16060 UNC-WILMINGTON  
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	351,449	0	351,449
53 1210 SPA-SALARIES-UNIV	7,522,592	0	7,522,592
53 1230 LEO SALARY & WAGES-UNIV	1,068,005	0	1,068,005
53 1310 REG(N S) TEMP WAGES-UNIV	67,949	0	67,949
53 1350 STU TEMP WAGES - UNIV	11,202	0	11,202
53 1410 OT PAY - UNIV	140,979	0	140,979
53 1420 HOLIDAY PAY - UNIV	156,938	0	156,938
53 1460 EPA&SPA-LONGVTY PAY-UNIV	37,561	0	37,561
53 1510 SOCIAL SEC CONTRIB-UNIV	658,501	0	658,501
53 1520 REG RETIRE CONTRIB-UNIV	609,589	0	609,589
53 1530 LEO RETIRE CONTRIB-UNIV	130,056	0	130,056
53 1540 OPT RETIRE CONTRIB-UNIV	65,982	0	65,982
53 1560 MED INS CONTRIB-UNIV	952,101	0	952,101
53 1630 WORKERS COMPENSATION CLM	24,300	0	24,300
TOTAL PERSONAL SERVICES	11,797,204	0	11,797,204
53 2000 PURCHASED CONTRACTUAL SE	1,475,890	0	1,475,890
53 2100 PURCHASED CONTRACT SRV	159,966	0	159,966
53 2200 UTILITY/ENERGY SUPPLIES	6,848,439	0	6,848,439
TOTAL PURCHASED SERVICES	8,484,295	0	8,484,295
53 3000 SUPPLIES & MATERIALS	1,047,420	0	1,047,420
TOTAL SUPPLIES	1,047,420	0	1,047,420
53 4000 PROPERTY, PLANT & EQUIP	272,457	0	272,457
TOTAL PROPERTY, PLANT & EQUIPMT	272,457	0	272,457
53 7136 RES - SCH OF NURSING	0	1,356,062	1,356,062
53 7142 RES - OYSTER RESEARCH	0	288,274	288,274
TOTAL RESERVES	0	1,644,336	1,644,336
TOTAL REQUIREMENTS	21,601,376	1,644,336	23,245,712

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16060 UNC-WILMINGTON  
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
43 4170 UTILITY SALES & SERVICES	856,746	0	856,746
43 4190 OTHER SALES & SERVICES	85,998	0	85,998
43 4321 SALE OF SURP PROP-NONOPE	-700	0	-700
-----			
TOTAL RECEIPTS	942,044	0	942,044
-----			
NET APPROPRIATION	20,659,332	1,644,336	22,303,668
-----			

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16060 UNC-WILMINGTON  
1230 STUDENT FINANCIAL AID

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 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	931,035	0	931,035
53 6890 OTHER EDUCATIONAL AWARDS	869,292	0	869,292
TOTAL AID & PUBLIC ASSISTANCE	3,525,365	0	3,525,365
TOTAL REQUIREMENTS	3,525,365	0	3,525,365
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	3,525,365	0	3,525,365

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16060 UNC-WILMINGTON  
1252 OTHER RESERVES

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
53 7182 RES - ENROLLMENT GROWTH	4,492,910	0	4,492,910
-----			
TOTAL RESERVES	4,492,910	0	4,492,910
-----			
TOTAL REQUIREMENTS	4,492,910	0	4,492,910
-----			
ESTIMATED RECEIPTS			
-----			
43 5851 RES - ENROLLMENT GRO REC	3,010,535	0	3,010,535
-----			
TOTAL RECEIPTS	3,010,535	0	3,010,535
-----			
NET APPROPRIATION	1,482,375	0	1,482,375
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16060 UNC-WILMINGTON  
1990 REGULAR TERM TUITION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
43 5810 RESIDENT TUITION	25,662,942	-1,878,514	23,784,428
43 5811 RES ELDERLY TUITION WAIV	27,966	0	27,966
43 5812 RES TUITION SURCHARGE	102,715	0	102,715
43 5820 NON-RESIDENT TUITION	18,764,719	87,673	18,852,392
43 5821 NON-RES SPEC TAL WAIVERS	-24,656	0	-24,656
43 5822 NON-RES GRAD ASST WAIVER	-722,500	0	-722,500
43 5823 NON-RES TUITION SURCHARG	45,874	0	45,874
-----			
TOTAL RECEIPTS	43,857,060	-1,790,841	42,066,219
-----			
NET APPROPRIATION	-43,857,060	1,790,841	-42,066,219
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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
<b>REQUIREMENTS</b>			
1101 REGULAR TERM INSTRUCTION	78,183,155	0	78,183,155
1102 SUMMER TERM INSTRUCTION	3,392,903	0	3,392,903
1103 EXTENTION INSTRUCTION	588,337	0	588,337
1110 ORGANIZED RESEARCH	4,026,752	0	4,026,752
1142 COMMUNITY SERVICES	900,747	0	900,747
1151 LIBRARIES	5,302,614	0	5,302,614
1152 GENERAL ACADEMIC SUPPORT	9,455,824	0	9,455,824
1160 STUDENT SERVICES	6,881,558	0	6,881,558
1170 INSTITUTIONAL SUPPORT	20,705,459	0	20,705,459
1180 PHYSICAL PLANT OPERATION	21,601,376	1,644,336	23,245,712
1230 STUDENT FINANCIAL AID	3,525,365	0	3,525,365
1252 OTHER RESERVES	4,492,910	0	4,492,910
<b>TOTAL REQUIREMENTS</b>	<b>159,057,000</b>	<b>1,644,336</b>	<b>160,701,336</b>
<b>ESTIMATED RECEIPTS</b>			
1101 REGULAR TERM INSTRUCTION	449,551	0	449,551
1102 SUMMER TERM INSTRUCTION	3,400,266	0	3,400,266
1103 EXTENTION INSTRUCTION	588,804	0	588,804
1110 ORGANIZED RESEARCH	2,800	0	2,800
1142 COMMUNITY SERVICES	339,379	0	339,379
1151 LIBRARIES	61,300	0	61,300
1152 GENERAL ACADEMIC SUPPORT	4,056,959	0	4,056,959
1160 STUDENT SERVICES	863,676	0	863,676
1170 INSTITUTIONAL SUPPORT	3,242	0	3,242
1180 PHYSICAL PLANT OPERATION	942,044	0	942,044
1252 OTHER RESERVES	3,010,535	0	3,010,535
1990 REGULAR TERM TUITION	43,857,060	-1,790,841	42,066,219
<b>TOTAL RECEIPTS</b>	<b>57,575,616</b>	<b>-1,790,841</b>	<b>55,784,775</b>
<b>NET APPROPRIATION</b>	<b>101,481,384</b>	<b>3,435,177</b>	<b>104,916,561</b>

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	12,193,924	0	12,193,924
53 1150 EPA-TEACH SALARIES-UNIV	59,612,856	0	59,612,856
53 1160 EPA TIME LIMITED SALARY	7,704	0	7,704
53 1210 SPA-SALARIES-UNIV	28,579,300	0	28,579,300
53 1220 SPA TIME LIMITED SALARY	54,986	0	54,986
53 1230 LEO SALARY & WAGES-UNIV	1,068,005	0	1,068,005
53 1310 REG(N S) TEMP WAGES-UNIV	240,189	0	240,189
53 1350 STU TEMP WAGES - UNIV	827,695	0	827,695
53 1410 OT PAY - UNIV	151,433	0	151,433
53 1420 HOLIDAY PAY - UNIV	162,287	0	162,287
53 1460 EPA&SPA-LONGVTY PAY-UNIV	186,626	0	186,626
53 1510 SOCIAL SEC CONTRIB-UNIV	7,740,841	0	7,740,841
53 1520 REG RETIRE CONTRIB-UNIV	4,557,781	0	4,557,781
53 1530 LEO RETIRE CONTRIB-UNIV	130,056	0	130,056
53 1540 OPT RETIRE CONTRIB-UNIV	4,474,252	0	4,474,252
53 1560 MED INS CONTRIB-UNIV	7,037,184	0	7,037,184
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	127,091,110	0	127,091,110
53 2000 PURCHASED CONTRACTUAL SE	7,563,129	0	7,563,129
53 2100 PURCHASED CONTRACT SRV	599,632	0	599,632
53 2150 ACADEMIC SERVICES	50,000	0	50,000
53 2200 UTILITY/ENERGY SUPPLIES	6,848,439	0	6,848,439
TOTAL PURCHASED SERVICES	15,061,200	0	15,061,200
53 3000 SUPPLIES & MATERIALS	3,569,990	0	3,569,990
TOTAL SUPPLIES	3,569,990	0	3,569,990
53 4000 PROPERTY, PLANT & EQUIP	3,000,111	0	3,000,111
53 4600 ART,ARTIFACTS,LITERATURE	2,279,947	0	2,279,947
TOTAL PROPERTY,PLANT & EQUIPMT	5,280,058	0	5,280,058
53 5000 OTHER EXPENSES & ADJUST	35,167	0	35,167
TOTAL OTHER EXPENSES & ADJUSTMENT	35,167	0	35,167
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	931,035	0	931,035
53 6890 OTHER EDUCATIONAL AWARDS	870,492	0	870,492

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
-----			
TOTAL AID & PUBLIC ASSISTANCE	3,526,565	0	3,526,565
-----			
53 7136 RES - SCH OF NURSING	0	1,356,062	1,356,062
53 7142 RES - OYSTER RESEARCH	0	288,274	288,274
53 7182 RES - ENROLLMENT GROWTH	4,492,910	0	4,492,910
-----			
TOTAL RESERVES	4,492,910	1,644,336	6,137,246
-----			
TOTAL REQUIREMENTS	159,057,000	1,644,336	160,701,336
-----			
ESTIMATED RECEIPTS			
-----			
43 2741 FEDERAL RESEARCH GRANTS	71,575	0	71,575
43 4170 UTILITY SALES & SERVICES	856,746	0	856,746
43 4190 OTHER SALES & SERVICES	425,377	0	425,377
43 4321 SALE OF SURP PROP-NONOPE	2,100	0	2,100
43 5810 RESIDENT TUITION	28,095,760	-1,878,514	26,217,246
43 5811 RES ELDERLY TUITION WAIV	27,966	0	27,966
43 5812 RES TUITION SURCHARGE	102,715	0	102,715
43 5820 NON-RESIDENT TUITION	19,878,959	87,673	19,966,632
43 5821 NON-RES SPEC TAL WAIVERS	-24,656	0	-24,656
43 5822 NON-RES GRAD ASST WAIVER	-722,500	0	-722,500
43 5823 NON-RES TUITION SURCHARG	45,874	0	45,874
43 5831 EXTENSION INSTRUCTION FE	356,773	0	356,773
43 5832 APPLICATION FEE	792,101	0	792,101
43 5833 EDUCATION/TECHNOLOGY FEE	4,569,749	0	4,569,749
43 5834 SPECIAL FEES	22,000	0	22,000
43 5851 RES - ENROLLMENT GRO REC	3,010,535	0	3,010,535
43 7990 OTHER MISC REV-PROGRAM	61,300	0	61,300
43 7994 RETURNED CHECK FEE	3,242	0	3,242
-----			
TOTAL RECEIPTS	57,575,616	-1,790,841	55,784,775
-----			
NET APPROPRIATION	101,481,384	3,435,177	104,916,561

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REQUIREMENTS			
-----			
1101 REGULAR TERM INSTRUCTION	833.700	.000	833.700
1102 SUMMER TERM INSTRUCTION	35.600	.000	35.600
1103 EXTENTION INSTRUCTION	4.570	.000	4.570
1110 ORGANIZED RESEARCH	45.952	.000	45.952
1142 COMMUNITY SERVICES	11.950	.000	11.950
1151 LIBRARIES	46.250	.000	46.250
1152 GENERAL ACADEMIC SUPPORT	96.020	.000	96.020
1160 STUDENT SERVICES	106.530	.000	106.530
1170 INSTITUTIONAL SUPPORT	249.260	.000	249.260
1180 PHYSICAL PLANT OPERATION	267.370	16.800	284.170
-----			
TOTAL REQUIREMENTS	1,697.202	16.800	1,714.002
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POSITION COUNTS  
SUMMARY BY ACCOUNT

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	154.740	.000	154.740
53 1150 EPA-TEACH SALARIES-UNIV	765.480	.000	765.480
53 1210 SPA-SALARIES-UNIV	754.382	.000	754.382
53 1230 LEO SALARY & WAGES-UNIV	22.600	.000	22.600
53 7136 RES - SCH OF NURSING	.000	14.600	14.600
53 7142 RES - OYSTER RESEARCH	.000	2.200	2.200
TOTAL REQUIREMENTS	1,697.202	16.800	1,714.002

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16065 EAST CAROLINA, ACADEMIC  
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA SALARIES	5,711,051	0	5,711,051
53 1150 EPA ACADEMIC SALARIES	108,532,735	0	108,532,735
53 1210 SPA-REG SALARIES-UNIV	10,009,170	0	10,009,170
53 1350 STUDENT REGULAR WAGE	599,476	0	599,476
53 1460 SPA LONGEVITY PAYMENTS	113,957	0	113,957
53 1510 SOCIAL SECURITY	8,311,574	0	8,311,574
53 1520 STATE RETIREMENT	2,525,671	0	2,525,671
53 1540 TIAA OPTIONAL RETIREMENT	8,654,561	0	8,654,561
53 1560 MEDICAL INSURANCE	7,019,731	0	7,019,731
53 1572 UNEMPLOYMENT COMP	60,600	0	60,600
53 1625 DISABILITY BENEFITS	54,000	0	54,000
TOTAL PERSONAL SERVICES	151,592,526	0	151,592,526
53 2000 PURCHASED SERVICES	5,215,161	0	5,215,161
53 2100 PURCHASED CONTRACT SERV	328,097	0	328,097
53 2150 ACADEMIC SERVICES	500	0	500
53 2200 UTILITIES BUDGET	57,679	0	57,679
TOTAL PURCHASED SERVICES	5,601,437	0	5,601,437
53 3000 SUPPLIES	3,037,694	0	3,037,694
TOTAL SUPPLIES	3,037,694	0	3,037,694
53 4000 PROPERTY, PLAN & EQUIP	5,472,163	0	5,472,163
TOTAL PROPERTY, PLANT & EQUIPMT	5,472,163	0	5,472,163
53 6875 GRAD ASST TUIT AWRD	130,000	0	130,000
TOTAL AID & PUBLIC ASSISTANCE	130,000	0	130,000
53 8600 NONMAND TRANSFER OUT	170,000	0	170,000
TOTAL INTRAGOVERNMENTAL TRANSACTN	170,000	0	170,000
TOTAL REQUIREMENTS	166,003,820	0	166,003,820

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16065 EAST CAROLINA, ACADEMIC  
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
43 4190 OTHER SALES AND SERVICES	15,400	0	15,400
43 4321 SALE OF SURP PROP-NONOPE	2,200	0	2,200
43 5833 EDUCATION/TECHNICAL FEE	4,437,100	0	4,437,100
43 5834 SPECIAL FEES	226,974	0	226,974
-----			
TOTAL RECEIPTS	4,681,674	0	4,681,674
-----			
NET APPROPRIATION	161,322,146	0	161,322,146
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16065 EAST CAROLINA, ACADEMIC  
1102 SUMMER TERM INSTRUCTION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA SALARIES	133,872	0	133,872
53 1150 EPA ACADEMIC SALARIES	5,006,634	0	5,006,634
53 1210 SPA-REG SALARIES-UNIV	144,532	0	144,532
53 1350 STUDENT REGULAR WAGE	26,016	0	26,016
53 1460 SPA LONGEVITY PAYMENTS	2,249	0	2,249
53 1510 SOCIAL SECURITY	392,586	0	392,586
53 1520 STATE RETIREMENT	90,125	0	90,125
53 1540 TIAA OPTIONAL RETIREMENT	371,617	0	371,617
53 1560 MEDICAL INSURANCE	23,973	0	23,973
TOTAL PERSONAL SERVICES	6,191,604	0	6,191,604
53 2000 PURCHASED SERVICES	47,580	0	47,580
TOTAL PURCHASED SERVICES	47,580	0	47,580
53 3000 SUPPLIES	166,197	0	166,197
TOTAL SUPPLIES	166,197	0	166,197
53 4000 PROPERTY, PLAN & EQUIP	401,706	0	401,706
TOTAL PROPERTY, PLANT & EQUIPMT	401,706	0	401,706
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	2,448,580	0	2,448,580
43 5821 NON-RES SPECIAL WAIVERS	1,000	0	1,000
43 5834 SPECIAL FEES	4,500	0	4,500
TOTAL RECEIPTS	6,807,087	0	6,807,087
NET APPROPRIATION	0	0	0

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16065 EAST CAROLINA, ACADEMIC  
1103 EXTENTION INSTRUCTION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA SALARIES	10,634	0	10,634
53 1150 EPA ACADEMIC SALARIES	45,890	0	45,890
53 1210 SPA-REG SALARIES-UNIV	28,392	0	28,392
53 1350 STUDENT REGULAR WAGE	1,990	0	1,990
53 1460 SPA LONGEVITY PAYMENTS	64	0	64
53 1510 SOCIAL SECURITY	6,084	0	6,084
53 1520 STATE RETIREMENT	3,167	0	3,167
53 1540 TIAA OPTIONAL RETIREMENT	4,641	0	4,641
53 1560 MEDICAL INSURANCE	3,536	0	3,536
TOTAL PERSONAL SERVICES	104,398	0	104,398
53 2000 PURCHASED SERVICES	163,980	0	163,980
53 2100 PURCHASED CONTRACT SERV	143,233	0	143,233
TOTAL PURCHASED SERVICES	307,213	0	307,213
53 3000 SUPPLIES	28,263	0	28,263
TOTAL SUPPLIES	28,263	0	28,263
53 4000 PROPERTY, PLAN & EQUIP	124,983	0	124,983
TOTAL PROPERTY, PLANT & EQUIPMT	124,983	0	124,983
TOTAL REQUIREMENTS	564,857	0	564,857
ESTIMATED RECEIPTS			
43 5831 EXTENSION INSTRUCTION FE	563,857	0	563,857
43 5832 APPLICATION FEE	600	0	600
43 7990 MISCELLANEOUS INCOME	400	0	400
TOTAL RECEIPTS	564,857	0	564,857
NET APPROPRIATION	0	0	0

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

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA SALARIES	851,860	0	851,860
53 1150 EPA ACADEMIC SALARIES	18,044,385	0	18,044,385
53 1210 SPA-REG SALARIES-UNIV	2,495,453	0	2,495,453
53 1310 NON-STUDENT REGULAR WAGE	10,600	0	10,600
53 1350 STUDENT REGULAR WAGE	31,051	0	31,051
53 1460 SPA LONGEVITY PAYMENTS	8,039	0	8,039
53 1510 SOCIAL SECURITY	1,624,891	0	1,624,891
53 1520 STATE RETIREMENT	625,974	0	625,974
53 1540 TIAA OPTIONAL RETIREMENT	1,365,425	0	1,365,425
53 1560 MEDICAL INSURANCE	1,249,755	0	1,249,755
53 1625 DISABILITY BENEFITS	37,500	0	37,500
TOTAL PERSONAL SERVICES	26,344,933	0	26,344,933
53 2000 PURCHASED SERVICES	528,932	0	528,932
53 2100 PURCHASED CONTRACT SERV	65,204	0	65,204
53 2150 ACADEMIC SERVICES	3,250	0	3,250
TOTAL PURCHASED SERVICES	597,386	0	597,386
53 3000 SUPPLIES	548,125	0	548,125
TOTAL SUPPLIES	548,125	0	548,125
53 4000 PROPERTY, PLAN & EQUIP	339,288	0	339,288
TOTAL PROPERTY, PLANT & EQUIPMT	339,288	0	339,288
TOTAL REQUIREMENTS	27,829,732	0	27,829,732
ESTIMATED RECEIPTS			
43 5834 SPECIAL FEES	392,750	0	392,750
TOTAL RECEIPTS	392,750	0	392,750
NET APPROPRIATION	27,436,982	0	27,436,982

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16065 EAST CAROLINA, ACADEMIC  
1110 ORGANIZED RESEARCH

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA SALARIES	661,806	0	661,806
53 1210 SPA-REG SALARIES-UNIV	147,969	0	147,969
53 1350 STUDENT REGULAR WAGE	2,000	0	2,000
53 1460 SPA LONGEVITY PAYMENTS	1,464	0	1,464
53 1510 SOCIAL SECURITY	58,148	0	58,148
53 1520 STATE RETIREMENT	31,585	0	31,585
53 1540 TIAA OPTIONAL RETIREMENT	44,320	0	44,320
53 1560 MEDICAL INSURANCE	67,958	0	67,958
TOTAL PERSONAL SERVICES	1,015,250	0	1,015,250
53 2000 PURCHASED SERVICES	98,042	0	98,042
53 2100 PURCHASED CONTRACT SERV	50,004	0	50,004
TOTAL PURCHASED SERVICES	148,046	0	148,046
53 3000 SUPPLIES	220,636	0	220,636
TOTAL SUPPLIES	220,636	0	220,636
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
TOTAL REQUIREMENTS	1,394,381	0	1,394,381
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	1,394,381	0	1,394,381

16065 EAST CAROLINA, ACADEMIC  
1142 COMMUNITY SERVICE

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA SALARIES	670,820	0	670,820
53 1210 SPA-REG SALARIES-UNIV	346,298	0	346,298
53 1310 NON-STUDENT REGULAR WAGE	52,287	0	52,287
53 1350 STUDENT REGULAR WAGE	14,500	0	14,500
53 1460 SPA LONGEVITY PAYMENTS	3,846	0	3,846
53 1510 SOCIAL SECURITY	69,723	0	69,723
53 1520 STATE RETIREMENT	42,466	0	42,466
53 1540 TIAA OPTIONAL RETIREMENT	29,521	0	29,521
53 1560 MEDICAL INSURANCE	61,066	0	61,066
TOTAL PERSONAL SERVICES	1,290,527	0	1,290,527
53 2000 PURCHASED SERVICES	156,231	0	156,231
53 2100 PURCHASED CONTRACT SERV	23,984	0	23,984
TOTAL PURCHASED SERVICES	180,215	0	180,215
53 3000 SUPPLIES	36,926	0	36,926
TOTAL SUPPLIES	36,926	0	36,926
53 4000 PROPERTY, PLAN & EQUIP	63,784	0	63,784
TOTAL PROPERTY, PLANT & EQUIPMT	63,784	0	63,784
53 6890 EDUCATIONAL AWARDS	1,500	0	1,500
TOTAL AID & PUBLIC ASSISTANCE	1,500	0	1,500
TOTAL REQUIREMENTS	1,572,952	0	1,572,952
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	1,572,952	0	1,572,952

16065 EAST CAROLINA, ACADEMIC  
1151 LIBRARIES

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA SALARIES	2,917,197	0	2,917,197
53 1210 SPA-REG SALARIES-UNIV	3,297,687	0	3,297,687
53 1310 NON-STUDENT REGULAR WAGE	101,142	0	101,142
53 1350 STUDENT REGULAR WAGE	183,530	0	183,530
53 1420 HOLIDAY PAY	4,807	0	4,807
53 1460 SPA LONGEVITY PAYMENTS	31,800	0	31,800
53 1510 SOCIAL SECURITY	444,974	0	444,974
53 1520 STATE RETIREMENT	397,927	0	397,927
53 1540 TIAA OPTIONAL RETIREMENT	128,135	0	128,135
53 1560 MEDICAL INSURANCE	512,096	0	512,096
53 1625 DISABILITY BENEFITS	2,300	0	2,300
TOTAL PERSONAL SERVICES	8,021,595	0	8,021,595
53 2000 PURCHASED SERVICES	465,382	0	465,382
53 2100 PURCHASED CONTRACT SERV	95,985	0	95,985
TOTAL PURCHASED SERVICES	561,367	0	561,367
53 3000 SUPPLIES	706,996	0	706,996
TOTAL SUPPLIES	706,996	0	706,996
53 4000 PROPERTY, PLAN & EQUIP	607,624	0	607,624
53 4600 ART,ARTIFACTS,LITERATURE	6,226,329	0	6,226,329
TOTAL PROPERTY,PLANT & EQUIPMT	6,833,953	0	6,833,953
TOTAL REQUIREMENTS	16,123,911	0	16,123,911
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	16,083,911	0	16,083,911

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16065 EAST CAROLINA,ACADEMIC  
1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA SALARIES	2,061,317	0	2,061,317
53 1210 SPA-REG SALARIES-UNIV	3,616,829	0	3,616,829
53 1350 STUDENT REGULAR WAGE	2,291	0	2,291
53 1460 SPA LONGEVITY PAYMENTS	41,990	0	41,990
53 1510 SOCIAL SECURITY	418,477	0	418,477
53 1520 STATE RETIREMENT	358,225	0	358,225
53 1540 TIAA OPTIONAL RETIREMENT	119,225	0	119,225
53 1560 MEDICAL INSURANCE	331,686	0	331,686
TOTAL PERSONAL SERVICES	6,950,040	0	6,950,040
53 2000 PURCHASED SERVICES	159,574	0	159,574
53 2100 PURCHASED CONTRACT SERV	224,928	0	224,928
53 2150 ACADEMIC SERVICES	1,849	0	1,849
TOTAL PURCHASED SERVICES	386,351	0	386,351
53 3000 SUPPLIES	130,347	0	130,347
TOTAL SUPPLIES	130,347	0	130,347
53 4000 PROPERTY, PLAN & EQUIP	516,499	0	516,499
TOTAL PROPERTY, PLANT & EQUIPMT	516,499	0	516,499
TOTAL REQUIREMENTS	7,983,237	0	7,983,237
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	7,983,237	0	7,983,237

16065 EAST CAROLINA, ACADEMIC  
1160 STUDENT SERVICES

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA SALARIES	3,250,558	0	3,250,558
53 1210 SPA-REG SALARIES-UNIV	3,703,250	0	3,703,250
53 1310 NON-STUDENT REGULAR WAGE	29,800	0	29,800
53 1350 STUDENT REGULAR WAGE	70,399	0	70,399
53 1460 SPA LONGEVITY PAYMENTS	31,273	0	31,273
53 1510 SOCIAL SECURITY	511,052	0	511,052
53 1520 STATE RETIREMENT	437,059	0	437,059
53 1540 TIAA OPTIONAL RETIREMENT	142,726	0	142,726
53 1560 MEDICAL INSURANCE	648,941	0	648,941
TOTAL PERSONAL SERVICES	8,825,058	0	8,825,058
53 2000 PURCHASED SERVICES	1,049,019	0	1,049,019
53 2100 PURCHASED CONTRACT SERV	271,928	0	271,928
TOTAL PURCHASED SERVICES	1,320,947	0	1,320,947
53 3000 SUPPLIES	179,226	0	179,226
TOTAL SUPPLIES	179,226	0	179,226
53 4000 PROPERTY, PLAN & EQUIP	267,188	0	267,188
TOTAL PROPERTY, PLANT & EQUIPMT	267,188	0	267,188
TOTAL REQUIREMENTS	10,592,419	0	10,592,419
ESTIMATED RECEIPTS			
43 2700 FEDERAL RESEARCH GRANTS	145,900	0	145,900
43 5832 APPLICATION FEE	1,977,000	0	1,977,000
43 5834 SPECIAL FEES	211,300	0	211,300
TOTAL RECEIPTS	2,334,200	0	2,334,200
NET APPROPRIATION	8,258,219	0	8,258,219



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16065 EAST CAROLINA, ACADEMIC  
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA SALARIES	7,400,877	0	7,400,877
53 1210 SPA-REG SALARIES-UNIV	15,235,058	0	15,235,058
53 1310 NON-STUDENT REGULAR WAGE	36,124	0	36,124
53 1350 STUDENT REGULAR WAGE	195,271	0	195,271
53 1420 HOLIDAY PAY	38,669	0	38,669
53 1460 SPA LONGEVITY PAYMENTS	127,416	0	127,416
53 1510 SOCIAL SECURITY	1,849,529	0	1,849,529
53 1520 STATE RETIREMENT	1,491,571	0	1,491,571
53 1530 LAW OFFICERS' RETIREMENT	64	0	64
53 1540 TIAA OPTIONAL RETIREMENT	357,666	0	357,666
53 1560 MEDICAL INSURANCE	1,606,200	0	1,606,200
53 1624 TORT CLAIMS	800	0	800
53 1630 WORKERS COMP PAYMENTS	227,155	0	227,155
53 1651 BOARD MEMBER PAYMENTS	5,350	0	5,350
TOTAL PERSONAL SERVICES	28,571,750	0	28,571,750
53 2000 PURCHASED SERVICES	4,208,785	0	4,208,785
53 2100 PURCHASED CONTRACT SERV	746,622	0	746,622
TOTAL PURCHASED SERVICES	4,955,407	0	4,955,407
53 3000 SUPPLIES	7,221,906	0	7,221,906
TOTAL SUPPLIES	7,221,906	0	7,221,906
53 4000 PROPERTY, PLAN & EQUIP	683,954	0	683,954
TOTAL PROPERTY, PLANT & EQUIPMT	683,954	0	683,954
TOTAL REQUIREMENTS	41,433,017	0	41,433,017
ESTIMATED RECEIPTS			
43 4131 TELEPHONE SERV REVENUE	265,000	0	265,000
43 4132 EDP SERV REVENUE	4,000	0	4,000
43 4410 RENT & LEASE INCOME	6,400	0	6,400
43 5834 SPECIAL FEES	132,040	0	132,040
43 7990 MISCELLANEOUS INCOME	60,249	0	60,249
TOTAL RECEIPTS	467,689	0	467,689
NET APPROPRIATION	40,965,328	0	40,965,328

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16065 EAST CAROLINA, ACADEMIC  
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA SALARIES	685,247	0	685,247
53 1210 SPA-REG SALARIES-UNIV	14,740,504	0	14,740,504
53 1230 SPA LAW ENF OFF SALARIES	2,386,229	0	2,386,229
53 1310 NON-STUDENT REGULAR WAGE	41,455	0	41,455
53 1350 STUDENT REGULAR WAGE	60,947	0	60,947
53 1410 SPA OVERTIME PAYMENTS	52,400	0	52,400
53 1420 HOLIDAY PAY	133,680	0	133,680
53 1460 SPA LONGEVITY PAYMENTS	124,527	0	124,527
53 1510 SOCIAL SECURITY	1,354,809	0	1,354,809
53 1520 STATE RETIREMENT	1,405,728	0	1,405,728
53 1530 LAW OFFICERS' RETIREMENT	100,032	0	100,032
53 1540 TIAA OPTIONAL RETIREMENT	94,789	0	94,789
53 1560 MEDICAL INSURANCE	2,023,368	0	2,023,368
53 1572 UNEMPLOYMENT COMP	19,786	0	19,786
53 1625 DISABILITY BENEFITS	58,500	0	58,500
TOTAL PERSONAL SERVICES	23,282,001	0	23,282,001
53 2000 PURCHASED SERVICES	1,587,093	0	1,587,093
53 2100 PURCHASED CONTRACT SERV	886,137	0	886,137
53 2200 UTILITIES BUDGET	20,600,226	0	20,600,226
53 2000 PURCHASED SERVICES	21,720	0	21,720
TOTAL PURCHASED SERVICES	23,095,176	0	23,095,176
53 3000 SUPPLIES	3,641,262	0	3,641,262
TOTAL SUPPLIES	3,641,262	0	3,641,262
53 4000 PROPERTY, PLAN & EQUIP	203,009	0	203,009
TOTAL PROPERTY, PLANT & EQUIPMT	203,009	0	203,009
53 5000 CAPITAL OUTLAY	7,500	0	7,500
TOTAL OTHER EXPENSES & ADJUSTMENT	7,500	0	7,500
53 7125 RSRV M&O CV CENTER	365,421	112,678	478,099
53 7130 FAMILY MEDICINE CENTER	0	2,076,044	2,076,044
TOTAL RESERVES	365,421	2,188,722	2,554,143
TOTAL REQUIREMENTS	50,594,369	2,188,722	52,783,091

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16065 EAST CAROLINA, ACADEMIC  
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
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43 4170 UTILITY SERV REVENUE	6,294,790	0	6,294,790
43 4190 OTHER SALES AND SERVICES	442,200	0	442,200
43 4321 SALE OF SURP PROP-NONOPE	131,100	0	131,100
-----			
TOTAL RECEIPTS	6,868,090	0	6,868,090
-----			
NET APPROPRIATION	43,726,279	2,188,722	45,915,001
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16065 EAST CAROLINA, ACADEMIC  
1230 STUDENT FINANCIAL AID

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 6810 APPROPRIATED GRANTS	7,364,418	0	7,364,418
53 6875 GRAD ASST TUIT AWRD	174,720	0	174,720
53 6890 EDUCATIONAL AWARDS	631,120	0	631,120
TOTAL AID & PUBLIC ASSISTANCE	8,170,258	0	8,170,258
TOTAL REQUIREMENTS	8,170,258	0	8,170,258
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	8,170,258	0	8,170,258

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16065 EAST CAROLINA, ACADEMIC  
1252 RESERVES - OTHER

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 71BA RES-CTR INSTITUTES REDUC	-1,080,833	0	-1,080,833
53 7182 RES - ENROLLMENT GROWTH	9,174,980	0	9,174,980
TOTAL RESERVES	8,094,147	0	8,094,147
53 8600 NONMAND TRANSFER OUT	137,880	0	137,880
TOTAL INTRAGOVERNMENTAL TRANSACTN	137,880	0	137,880
TOTAL REQUIREMENTS	8,232,027	0	8,232,027
ESTIMATED RECEIPTS			
43 5851 RES - ENROLLMENT GRO REC	1,084,722	0	1,084,722
TOTAL RECEIPTS	1,084,722	0	1,084,722
NET APPROPRIATION	7,147,305	0	7,147,305

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16065 EAST CAROLINA,ACADEMIC  
1990 Multi-Activity

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
43 5810 RESIDENT TUITION	57,707,461	-3,930,628	53,776,833
43 5811 RES ELDERLY TUITION WAIV	21,627	0	21,627
43 5812 RES TUITION SURCHARGE	163,309	0	163,309
43 5820 NON-RESIDENT TUITION	36,186,288	268,120	36,454,408
43 5821 NON-RES SPEC TAL WAIVERS	-32,261	0	-32,261
43 5822 NON-RES GRAD ASST WAIVER	-1,702,140	0	-1,702,140
43 5823 NON-RES TUITION SURCHARG	113,629	0	113,629
-----			
TOTAL RECEIPTS	92,457,913	-3,662,508	88,795,405
-----			
NET APPROPRIATION	-92,457,913	3,662,508	-88,795,405
-----			

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16065 EAST CAROLINA,ACADEMIC

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
<b>REQUIREMENTS</b>			
1101 REGULAR TERM INSTRUCTION	166,003,820	0	166,003,820
1102 SUMMER TERM INSTRUCTION	6,807,087	0	6,807,087
1103 EXTENTION INSTRUCTION	564,857	0	564,857
1104 ECU+DIV OF HEALTH SERVIC	27,829,732	0	27,829,732
1110 ORGANIZED RESEARCH	1,394,381	0	1,394,381
1142 COMMUNITY SERVICE	1,572,952	0	1,572,952
1151 LIBRARIES	16,123,911	0	16,123,911
1152 GENERAL ACADEMIC SUPPORT	7,983,237	0	7,983,237
1160 STUDENT SERVICES	10,592,419	0	10,592,419
1170 INSTITUTIONAL SUPPORT	41,433,017	0	41,433,017
1180 PHYSICAL PLANT OPERATION	50,594,369	2,188,722	52,783,091
1230 STUDENT FINANCIAL AID	8,170,258	0	8,170,258
1252 RESERVES - OTHER	8,232,027	0	8,232,027
<b>TOTAL REQUIREMENTS</b>	<b>347,302,067</b>	<b>2,188,722</b>	<b>349,490,789</b>
<b>ESTIMATED RECEIPTS</b>			
1101 REGULAR TERM INSTRUCTION	4,681,674	0	4,681,674
1102 SUMMER TERM INSTRUCTION	6,807,087	0	6,807,087
1103 EXTENTION INSTRUCTION	564,857	0	564,857
1104 ECU+DIV OF HEALTH SERVIC	392,750	0	392,750
1151 LIBRARIES	40,000	0	40,000
1160 STUDENT SERVICES	2,334,200	0	2,334,200
1170 INSTITUTIONAL SUPPORT	467,689	0	467,689
1180 PHYSICAL PLANT OPERATION	6,868,090	0	6,868,090
1252 RESERVES - OTHER	1,084,722	0	1,084,722
1990 Multi-Activity	92,457,913	-3,662,508	88,795,405
<b>TOTAL RECEIPTS</b>	<b>115,698,982</b>	<b>-3,662,508</b>	<b>112,036,474</b>
<b>NET APPROPRIATION</b>	<b>231,603,085</b>	<b>5,851,230</b>	<b>237,454,315</b>

## 16065 EAST CAROLINA, ACADEMIC

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA SALARIES	24,355,239	0	24,355,239
53 1150 EPA ACADEMIC SALARIES	131,629,644	0	131,629,644
53 1210 SPA-REG SALARIES-UNIV	53,765,142	0	53,765,142
53 1230 SPA LAW ENF OFF SALARIES	2,386,229	0	2,386,229
53 1310 NON-STUDENT REGULAR WAGE	271,408	0	271,408
53 1350 STUDENT REGULAR WAGE	1,187,471	0	1,187,471
53 1410 SPA OVERTIME PAYMENTS	52,400	0	52,400
53 1420 HOLIDAY PAY	177,156	0	177,156
53 1460 SPA LONGEVITY PAYMENTS	486,625	0	486,625
53 1510 SOCIAL SECURITY	15,041,847	0	15,041,847
53 1520 STATE RETIREMENT	7,409,498	0	7,409,498
53 1530 LAW OFFICERS' RETIREMENT	100,096	0	100,096
53 1540 TIAA OPTIONAL RETIREMENT	11,312,626	0	11,312,626
53 1560 MEDICAL INSURANCE	13,548,310	0	13,548,310
53 1572 UNEMPLOYMENT COMP	80,386	0	80,386
53 1624 TORT CLAIMS	800	0	800
53 1625 DISABILITY BENEFITS	152,300	0	152,300
53 1630 WORKERS COMP PAYMENTS	227,155	0	227,155
53 1651 BOARD MEMBER PAYMENTS	5,350	0	5,350
TOTAL PERSONAL SERVICES	262,189,682	0	262,189,682
53 2000 PURCHASED SERVICES	13,701,499	0	13,701,499
53 2100 PURCHASED CONTRACT SERV	2,836,122	0	2,836,122
53 2150 ACADEMIC SERVICES	5,599	0	5,599
53 2200 UTILITIES BUDGET	20,657,905	0	20,657,905
TOTAL PURCHASED SERVICES	37,201,125	0	37,201,125
53 3000 SUPPLIES	15,917,578	0	15,917,578
TOTAL SUPPLIES	15,917,578	0	15,917,578
53 4000 PROPERTY, PLAN & EQUIP	8,686,965	0	8,686,965
53 4600 ART,ARTIFACTS,LITERATURE	6,226,329	0	6,226,329
TOTAL PROPERTY,PLANT & EQUIPMT	14,913,294	0	14,913,294
53 5000 CAPITAL OUTLAY	7,500	0	7,500
TOTAL OTHER EXPENSES & ADJUSTMENT	7,500	0	7,500
53 6810 APPROPRIATED GRANTS	7,364,418	0	7,364,418
53 6875 GRAD ASST TUIT AWRD	304,720	0	304,720
53 6890 EDUCATIONAL AWARDS	636,302	0	636,302
TOTAL AID & PUBLIC ASSISTANCE	8,305,440	0	8,305,440



## 16065 EAST CAROLINA, ACADEMIC

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
53 71BA RES-CTR INSTITUTES REDUC	-1,080,833	0	-1,080,833
53 7125 RSRV M&O CV CENTER	365,421	112,678	478,099
53 7130 FAMILY MEDICINE CENTER	0	2,076,044	2,076,044
53 7182 RES - ENROLLMENT GROWTH	9,174,980	0	9,174,980
-----			
TOTAL RESERVES	8,459,568	2,188,722	10,648,290
-----			
53 8600 NONMAND TRANSFER OUT	307,880	0	307,880
-----			
TOTAL INTRAGOVERNMENTAL TRANSACTN	307,880	0	307,880
-----			
TOTAL REQUIREMENTS	347,302,067	2,188,722	349,490,789
-----			
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	6,294,790	0	6,294,790
43 4190 OTHER SALES AND SERVICES	462,600	0	462,600
43 4321 SALE OF SURP PROP-NONOPE	133,300	0	133,300
43 4410 RENT & LEASE INCOME	6,400	0	6,400
43 5810 RESIDENT TUITION	62,060,468	-3,930,628	58,129,840
43 5811 RES ELDERLY TUITION WAIV	21,627	0	21,627
43 5812 RES TUITION SURCHARGE	163,309	0	163,309
43 5820 NON-RESIDENT TUITION	38,634,868	268,120	38,902,988
43 5821 NON-RES SPEC TAL WAIVERS	-31,261	0	-31,261
43 5822 NON-RES GRAD ASST WAIVER	-1,702,140	0	-1,702,140
43 5823 NON-RES TUITION SURCHARG	113,629	0	113,629
43 5831 EXTENSION INSTRUCTION FE	563,857	0	563,857
43 5832 APPLICATION FEE	1,977,600	0	1,977,600
43 5833 EDUCATION/TECHNICAL FEE	4,437,100	0	4,437,100
43 5834 SPECIAL FEES	967,564	0	967,564
43 5851 RES - ENROLLMENT GRO REC	1,084,722	0	1,084,722
43 7990 MISCELLANEOUS INCOME	95,649	0	95,649
-----			
TOTAL RECEIPTS	115,698,982	-3,662,508	112,036,474
-----			
NET APPROPRIATION	231,603,085	5,851,230	237,454,315

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
1101 REGULAR TERM INSTRUCTION	1,727.647	.000	1,727.647
1102 SUMMER TERM INSTRUCTION	68.630	.000	68.630
1103 EXTENTION INSTRUCTION	1.510	.000	1.510
1104 ECU+DIV OF HEALTH SERVIC	286.680	.000	286.680
1110 ORGANIZED RESEARCH	11.340	.000	11.340
1142 COMMUNITY SERVICE	18.850	.000	18.850
1151 LIBRARIES	125.720	.000	125.720
1152 GENERAL ACADEMIC SUPPORT	78.720	.000	78.720
1160 STUDENT SERVICES	143.930	.000	143.930
1170 INSTITUTIONAL SUPPORT	381.100	.000	381.100
1180 PHYSICAL PLANT OPERATION	540.150	20.200	560.350
-----			
TOTAL REQUIREMENTS	3,384.277	20.200	3,404.477
-----			

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA SALARIES	309.590	.000	309.590
53 1150 EPA ACADEMIC SALARIES	1,653.557	.000	1,653.557
53 1210 SPA-REG SALARIES-UNIV	1,363.530	.000	1,363.530
53 1230 SPA LAW ENF OFF SALARIES	57.600	.000	57.600
53 7125 RSRV M&O CV CENTER	.000	.000	.000
53 7130 FAMILY MEDICINE CENTER	.000	20.200	20.200
TOTAL REQUIREMENTS	3,384.277	20.200	3,404.477

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

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	3,686,047	0	3,686,047
53 1150 EPA ACADEMIC SALARIES	25,014,133	0	25,014,133
53 1210 SPA REGULAR SALARIES	10,191,220	0	10,191,220
53 1310 NON-STUDENT REGULAR WAGE	6,852	0	6,852
53 1350 STUDENT REGULAR WAGES	160,589	0	160,589
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	135,662	0	135,662
53 1510 SOCIAL SECURITY	2,249,690	0	2,249,690
53 1520 STATE RETIREMENT	969,714	0	969,714
53 1540 TIAA OPTIONAL RETIREMENT	2,603,655	0	2,603,655
53 1560 MEDICAL INSURANCE	1,904,761	0	1,904,761
53 1590 STAFF BENEFITS RESERVES	318	0	318
53 1630 WORKERS COMP PAYMENTS	17,000	0	17,000
TOTAL PERSONAL SERVICES	46,986,333	0	46,986,333
53 2000 PURCHASED SERVICES	2,803,973	0	2,803,973
53 2100 PURCHASED CONTRACT SERV	276,874	0	276,874
53 2200 ENERGY SERVICES	40,800	0	40,800
53 2000 PURCHASED SERVICES	1,323	0	1,323
TOTAL PURCHASED SERVICES	3,122,970	0	3,122,970
53 3000 SUPPLIES BUDGET POOL	685,770	0	685,770
TOTAL SUPPLIES	685,770	0	685,770
53 4000 PROPERTY, PLANT & EQUIP	671,926	0	671,926
TOTAL PROPERTY, PLANT & EQUIPMT	671,926	0	671,926
TOTAL REQUIREMENTS	51,466,999	0	51,466,999

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

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
-----			
43 4321 SALE OF SURP PROP-NONOPE	2,500	0	2,500
43 5832 APPLICATION FEE	39,000	0	39,000
43 5834 SPECIAL FEES	172,000	0	172,000
-----			
TOTAL RECEIPTS	213,500	0	213,500
-----			
NET APPROPRIATION	51,253,499	0	51,253,499
-----			

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

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	647,588	0	647,588
53 1150 EPA ACADEMIC SALARIES	206,780	0	206,780
53 1210 SPA REGULAR SALARIES	103,957	0	103,957
53 1460 SPA LONGEVITY PAYMENTS	2,520	0	2,520
53 1510 SOCIAL SECURITY	61,172	0	61,172
53 1520 STATE RETIREMENT	8,182	0	8,182
53 1540 TIAA OPTIONAL RETIREMENT	82,112	0	82,112
53 1560 MEDICAL INSURANCE	23,987	0	23,987
TOTAL PERSONAL SERVICES	1,136,298	0	1,136,298
53 2100 PURCHASED CONTRACT SERV	1,094,334	0	1,094,334
TOTAL PURCHASED SERVICES	1,094,334	0	1,094,334
53 3000 SUPPLIES BUDGET POOL	82,592	0	82,592
TOTAL SUPPLIES	82,592	0	82,592
TOTAL REQUIREMENTS	2,313,224	0	2,313,224
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	2,313,224	0	2,313,224

16066 EAST CAROLINA-HEALTH.SVC.  
1151 Libraries

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	882,114	0	882,114
53 1210 SPA REGULAR SALARIES	876,837	0	876,837
53 1310 NON-STUDENT REGULAR WAGE	10,000	0	10,000
53 1350 STUDENT REGULAR WAGES	41,618	0	41,618
53 1420 NON-STUDENT PREMIUM PAY	4,860	0	4,860
53 1460 SPA LONGEVITY PAYMENTS	8,596	0	8,596
53 1510 SOCIAL SECURITY	135,675	0	135,675
53 1520 STATE RETIREMENT	71,054	0	71,054
53 1540 TIAA OPTIONAL RETIREMENT	67,265	0	67,265
53 1560 MEDICAL INSURANCE	146,141	0	146,141
TOTAL PERSONAL SERVICES	2,244,160	0	2,244,160
53 2000 PURCHASED SERVICES	38,952	0	38,952
53 2100 PURCHASED CONTRACT SERV	2,980	0	2,980
TOTAL PURCHASED SERVICES	41,932	0	41,932
53 3000 SUPPLIES BUDGET POOL	10,221	0	10,221
TOTAL SUPPLIES	10,221	0	10,221
53 4000 PROPERTY, PLANT & EQUIP	45,000	0	45,000
53 4600 ART, ARTIFACTS, LITERATURE	769,407	0	769,407
TOTAL PROPERTY, PLANT & EQUIPMT	814,407	0	814,407
TOTAL REQUIREMENTS	3,110,720	0	3,110,720
ESTIMATED RECEIPTS			
43 4190 OTH SUPPORTING REVENUE	16,000	0	16,000
43 7990 RET APPROP DEFER OBLIGAT	29,000	0	29,000
TOTAL RECEIPTS	45,000	0	45,000
NET APPROPRIATION	3,065,720	0	3,065,720

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

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 6810 EDUC AWARD-APPROP GRANT	103,950	0	103,950
53 6860 MEDICAL & DENTAL GRANTS	6,550	0	6,550
TOTAL AID & PUBLIC ASSISTANCE	110,500	0	110,500
TOTAL REQUIREMENTS	110,500	0	110,500
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	110,500	0	110,500



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16066 EAST CAROLINA-HEALTH.SVC.  
1252 Other Reserves

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
53 71BA RES-CTR INSTITUTES REDUC	-62,612	0	-62,612
-----			
TOTAL RESERVES	-62,612	0	-62,612
-----			
TOTAL REQUIREMENTS	-62,612	0	-62,612
-----			
ESTIMATED RECEIPTS			
-----			
TOTAL RECEIPTS	0	0	0
-----			
NET APPROPRIATION	-62,612	0	-62,612
-----			
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16066 EAST CAROLINA-HEALTH.SVC.  
1990 Multi-Activity

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
43 5810 RESIDENT TUITION	2,088,600	0	2,088,600
-----			
TOTAL RECEIPTS	2,088,600	0	2,088,600
-----			
NET APPROPRIATION	-2,088,600	0	-2,088,600
-----			
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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
1101 Regular Term Instruction	51,466,999	0	51,466,999
1104 ECU DENTAL SCHOOL	2,313,224	0	2,313,224
1151 Libraries	3,110,720	0	3,110,720
1230 Student Financial Aid	110,500	0	110,500
1252 Other Reserves	-62,612	0	-62,612
-----			
TOTAL REQUIREMENTS	56,938,831	0	56,938,831
-----			
ESTIMATED RECEIPTS			
-----			
1101 Regular Term Instruction	213,500	0	213,500
1151 Libraries	45,000	0	45,000
1990 Multi-Activity	2,088,600	0	2,088,600
-----			
TOTAL RECEIPTS	2,347,100	0	2,347,100
-----			
NET APPROPRIATION	54,591,731	0	54,591,731
-----			

16066 EAST CAROLINA-HEALTH.SVC.

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	5,215,749	0	5,215,749
53 1150 EPA ACADEMIC SALARIES	25,220,913	0	25,220,913
53 1210 SPA REGULAR SALARIES	11,172,014	0	11,172,014
53 1310 NON-STUDENT REGULAR WAGE	16,852	0	16,852
53 1350 STUDENT REGULAR WAGES	202,207	0	202,207
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	146,778	0	146,778
53 1510 SOCIAL SECURITY	2,446,537	0	2,446,537
53 1520 STATE RETIREMENT	1,048,950	0	1,048,950
53 1540 TIAA OPTIONAL RETIREMENT	2,753,032	0	2,753,032
53 1560 MEDICAL INSURANCE	2,074,889	0	2,074,889
53 1590 STAFF BENEFITS RESERVES	318	0	318
53 1630 WORKERS COMP PAYMENTS	17,000	0	17,000
TOTAL PERSONAL SERVICES	50,366,791	0	50,366,791
53 2000 PURCHASED SERVICES	2,844,248	0	2,844,248
53 2100 PURCHASED CONTRACT SERV	1,374,188	0	1,374,188
53 2200 ENERGY SERVICES	40,800	0	40,800
TOTAL PURCHASED SERVICES	4,259,236	0	4,259,236
53 3000 SUPPLIES BUDGET POOL	778,583	0	778,583
TOTAL SUPPLIES	778,583	0	778,583
53 4000 PROPERTY, PLANT & EQUIP	716,926	0	716,926
53 4600 ART, ARTIFACTS, LITERATURE	769,407	0	769,407
TOTAL PROPERTY, PLANT & EQUIPMT	1,486,333	0	1,486,333
53 6810 EDUC AWARD-APPROP GRANT	103,950	0	103,950
53 6860 MEDICAL & DENTAL GRANTS	6,550	0	6,550
TOTAL AID & PUBLIC ASSISTANCE	110,500	0	110,500
53 71BA RES-CTR INSTITUTES REDUC	-62,612	0	-62,612
TOTAL RESERVES	-62,612	0	-62,612
TOTAL REQUIREMENTS	56,938,831	0	56,938,831

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
43 4190 OTH SUPPORTING REVENUE	16,000	0	16,000
43 4321 SALE OF SURP PROP-NONOPE	2,500	0	2,500
43 5810 RESIDENT TUITION	2,088,600	0	2,088,600
43 5832 APPLICATION FEE	39,000	0	39,000
43 5834 SPECIAL FEES	172,000	0	172,000
43 7990 RET APPROP DEFER OBLIGAT	29,000	0	29,000
-----			
TOTAL RECEIPTS	2,347,100	0	2,347,100
-----			
NET APPROPRIATION	54,591,731	0	54,591,731

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SUMMARY BY FUND

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16066 EAST CAROLINA-HEALTH.SVC. PAGE 1

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
1101 Regular Term Instruction	463.565	.000	463.565
1104 ECU DENTAL SCHOOL	6.820	.000	6.820
1151 Libraries	36.960	.000	36.960
-----			
TOTAL REQUIREMENTS	507.345	.000	507.345
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OFFICE OF STATE BUDGET AND MANAGEMENT  
BUDGET PREPARATION SYSTEM  
APPROPRIATION ADVICE (BD307)  
POSITION COUNTS  
SUMMARY BY ACCOUNT

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
53 1110 EPA REGULAR SALARIES	58.350	.000	58.350
53 1150 EPA ACADEMIC SALARIES	174.095	.000	174.095
53 1210 SPA REGULAR SALARIES	274.900	.000	274.900
-----			
TOTAL REQUIREMENTS	507.345	.000	507.345
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1101 Regular Term Instruction

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	1,514,876	0	1,514,876
53 1150 EPA ACADEMIC SALARIES	52,438,137	0	52,438,137
53 1210 SPA REGULAR SALARIES	4,901,913	0	4,901,913
53 1310 NON-STUDENT WAGES	1,952	0	1,952
53 1350 STUDENT REGULAR WAGE	36,800	0	36,800
53 1420 HOLIDAY PREMIUM PAY	4,050	0	4,050
53 1460 SPA LONGEVITY PAYMENTS	50,380	0	50,380
53 1510 SOCIAL SECURITY	4,390,406	0	4,390,406
53 1520 REG RETIREMENT CONTRIB	1,705,322	0	1,705,322
53 1540 TIAA OPTIONAL RETIREMENT	3,534,433	0	3,534,433
53 1560 MEDICAL INSURANCE	3,385,179	0	3,385,179
53 1572 UNEMPLOYMENT COMPENSATN	28,704	0	28,704
53 1630 WORKERS COMP PAYMENTS	29,000	0	29,000
TOTAL PERSONAL SERVICES	72,021,152	0	72,021,152
53 2000 PURCHASED SERVICES	842,871	0	842,871
53 2100 PURCHASED CONTRACT SERV	162,448	0	162,448
TOTAL PURCHASED SERVICES	1,005,319	0	1,005,319
53 3000 SUPPLIES	691,852	0	691,852
TOTAL SUPPLIES	691,852	0	691,852
53 4000 PROPERTY, PLANT, EQUIPMENT	1,154,168	0	1,154,168
TOTAL PROPERTY, PLANT & EQUIPMT	1,154,168	0	1,154,168
53 5000 CAPITAL OUTLAY	128,971	0	128,971
TOTAL OTHER EXPENSES & ADJUSTMENT	128,971	0	128,971
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	75,013,970	0	75,013,970



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1101 Regular Term Instruction

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
43 4195 UNIV/CC AUXILIARY SALES	168,082	0	168,082
TOTAL RECEIPTS	168,082	0	168,082
-----			
NET APPROPRIATION	74,845,888	0	74,845,888
-----			

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16070 NC A&T  
1102 Summer Term Instruction

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	386,094	0	386,094
53 1150 EPA ACADEMIC SALARIES	1,710,197	0	1,710,197
53 1210 SPA REGULAR SALARIES	261,436	0	261,436
53 1310 NON-STUDENT WAGES	14,559	0	14,559
53 1350 STUDENT REGULAR WAGE	2,982	0	2,982
53 1460 SPA LONGEVITY PAYMENTS	4,011	0	4,011
53 1510 SOCIAL SECURITY	192,161	0	192,161
53 1520 REG RETIREMENT CONTRIB	35,370	0	35,370
53 1540 TIAA OPTIONAL RETIREMENT	141,732	0	141,732
53 1560 MEDICAL INSURANCE	99,914	0	99,914
TOTAL PERSONAL SERVICES	2,848,456	0	2,848,456
53 2000 PURCHASED SERVICES	70,187	0	70,187
53 2100 PURCHASED CONTRACT SERV	4,000	0	4,000
TOTAL PURCHASED SERVICES	74,187	0	74,187
53 3000 SUPPLIES	23,400	0	23,400
TOTAL SUPPLIES	23,400	0	23,400
53 4000 PROPERTY, PLANT, EQUIPMENT	73,995	0	73,995
TOTAL PROPERTY, PLANT & EQUIPMT	73,995	0	73,995
TOTAL REQUIREMENTS	3,020,038	0	3,020,038
ESTIMATED RECEIPTS			
43 5810 RESIDENT TUITION	1,694,568	0	1,694,568
43 5820 NON-RESIDENT TUITION	1,068,266	0	1,068,266
43 5830 OTHER FEES	257,204	0	257,204
TOTAL RECEIPTS	3,020,038	0	3,020,038
NET APPROPRIATION	0	0	0

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1103 Extension Instruction

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	75,649	0	75,649
53 1150 EPA ACADEMIC SALARIES	24,780	0	24,780
53 1210 SPA REGULAR SALARIES	10,686	0	10,686
53 1460 SPA LONGEVITY PAYMENTS	645	0	645
53 1510 SOCIAL SECURITY	9,016	0	9,016
53 1520 REG RETIREMENT CONTRIB	6,654	0	6,654
53 1540 TIAA OPTIONAL RETIREMENT	1,017	0	1,017
53 1560 MEDICAL INSURANCE	6,025	0	6,025
TOTAL PERSONAL SERVICES	134,472	0	134,472
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, EQUIPMENT	250	0	250
TOTAL PROPERTY, PLANT & EQUIPMT	250	0	250
TOTAL REQUIREMENTS	146,534	0	146,534
ESTIMATED RECEIPTS			
43 5830 OTHER FEES	146,534	0	146,534
TOTAL RECEIPTS	146,534	0	146,534
NET APPROPRIATION	0	0	0

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1110 Organized Research

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	4,452,035	0	4,452,035
53 1210 SPA REGULAR SALARIES	1,493,290	0	1,493,290
53 1350 STUDENT REGULAR WAGE	11,420	0	11,420
53 1460 SPA LONGEVITY PAYMENTS	366	0	366
53 1510 SOCIAL SECURITY	458,753	0	458,753
53 1520 REG RETIREMENT CONTRIB	280,459	0	280,459
53 1540 TIAA OPTIONAL RETIREMENT	184,117	0	184,117
53 1560 MEDICAL INSURANCE	502,371	0	502,371
TOTAL PERSONAL SERVICES	7,382,811	0	7,382,811
53 2000 PURCHASED SERVICES	1,086,966	0	1,086,966
53 2100 PURCHASED CONTRACT SERV	22,466	0	22,466
TOTAL PURCHASED SERVICES	1,109,432	0	1,109,432
53 3000 SUPPLIES	953,664	0	953,664
TOTAL SUPPLIES	953,664	0	953,664
53 4000 PROPERTY, PLANT, EQUIPMENT	1,375,701	0	1,375,701
TOTAL PROPERTY, PLANT & EQUIPMT	1,375,701	0	1,375,701
TOTAL REQUIREMENTS	10,821,608	0	10,821,608
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	10,821,608	0	10,821,608

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1142 Community Services

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	112,010	0	112,010
53 1210 SPA REGULAR SALARIES	30,570	0	30,570
53 1310 NON-STUDENT WAGES	32	0	32
53 1350 STUDENT REGULAR WAGE	8,000	0	8,000
53 1510 SOCIAL SECURITY	11,632	0	11,632
53 1520 REG RETIREMENT CONTRIB	5,347	0	5,347
53 1540 TIAA OPTIONAL RETIREMENT	4,324	0	4,324
53 1560 MEDICAL INSURANCE	16,204	0	16,204
TOTAL PERSONAL SERVICES	188,119	0	188,119
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	200,343	0	200,343
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	200,343	0	200,343

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1151 Libraries

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	1,190,565	0	1,190,565
53 1210 SPA REGULAR SALARIES	1,061,591	0	1,061,591
53 1310 NON-STUDENT WAGES	8,031	0	8,031
53 1350 STUDENT REGULAR WAGE	1,000	0	1,000
53 1420 HOLIDAY PREMIUM PAY	7,676	0	7,676
53 1460 SPA LONGEVITY PAYMENTS	11,033	0	11,033
53 1510 SOCIAL SECURITY	173,465	0	173,465
53 1520 REG RETIREMENT CONTRIB	119,162	0	119,162
53 1540 TIAA OPTIONAL RETIREMENT	72,824	0	72,824
53 1560 MEDICAL INSURANCE	214,910	0	214,910
TOTAL PERSONAL SERVICES	2,860,257	0	2,860,257
53 2000 PURCHASED SERVICES	274,236	0	274,236
TOTAL PURCHASED SERVICES	274,236	0	274,236
53 3000 SUPPLIES	17,090	0	17,090
TOTAL SUPPLIES	17,090	0	17,090
53 4000 PROPERTY, PLANT, EQUIPMENT	329,136	0	329,136
53 4600 ARTS, ARTIFACTS, LITERATUR	2,500,547	0	2,500,547
TOTAL PROPERTY, PLANT & EQUIPMT	2,829,683	0	2,829,683
TOTAL REQUIREMENTS	5,981,266	0	5,981,266
ESTIMATED RECEIPTS			
43 4195 UNIV/CC AUXILIARY SALES	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	5,941,785	0	5,941,785

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1152 General Academic Support

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	3,525,740	0	3,525,740
53 1210 SPA REGULAR SALARIES	3,415,162	0	3,415,162
53 1350 STUDENT REGULAR WAGE	1,226,494	0	1,226,494
53 1420 HOLIDAY PREMIUM PAY	1,600	0	1,600
53 1460 SPA LONGEVITY PAYMENTS	19,509	0	19,509
53 1510 SOCIAL SECURITY	616,935	0	616,935
53 1520 REG RETIREMENT CONTRIB	395,207	0	395,207
53 1540 TIAA OPTIONAL RETIREMENT	184,364	0	184,364
53 1560 MEDICAL INSURANCE	498,077	0	498,077
53 1630 WORKERS COMP PAYMENTS	2,000	0	2,000
TOTAL PERSONAL SERVICES	9,885,088	0	9,885,088
53 2000 PURCHASED SERVICES	1,031,427	0	1,031,427
53 2100 PURCHASED CONTRACT SERV	45,911	0	45,911
TOTAL PURCHASED SERVICES	1,077,338	0	1,077,338
53 3000 SUPPLIES	292,964	0	292,964
TOTAL SUPPLIES	292,964	0	292,964
53 4000 PROPERTY, PLANT, EQUIPMENT	846,844	0	846,844
TOTAL PROPERTY, PLANT & EQUIPMT	846,844	0	846,844
53 6890 OTHER EDUCATIONAL AWARDS	9,600	0	9,600
TOTAL AID & PUBLIC ASSISTANCE	9,600	0	9,600
TOTAL REQUIREMENTS	12,111,834	0	12,111,834
ESTIMATED RECEIPTS			
43 5830 OTHER FEES	2,949,432	0	2,949,432
TOTAL RECEIPTS	2,949,432	0	2,949,432
NET APPROPRIATION	9,162,402	0	9,162,402

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1160 Student Services

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	1,781,914	0	1,781,914
53 1210 SPA REGULAR SALARIES	2,695,478	0	2,695,478
53 1310 NON-STUDENT WAGES	264,685	0	264,685
53 1350 STUDENT REGULAR WAGE	96,400	0	96,400
53 1460 SPA LONGEVITY PAYMENTS	23,659	0	23,659
53 1510 SOCIAL SECURITY	330,910	0	330,910
53 1520 REG RETIREMENT CONTRIB	279,434	0	279,434
53 1540 TIAA OPTIONAL RETIREMENT	94,174	0	94,174
53 1560 MEDICAL INSURANCE	441,010	0	441,010
53 1630 WORKERS COMP PAYMENTS	1,860	0	1,860
TOTAL PERSONAL SERVICES	6,009,524	0	6,009,524
53 2000 PURCHASED SERVICES	1,433,491	0	1,433,491
53 2100 PURCHASED CONTRACT SERV	8,892	0	8,892
TOTAL PURCHASED SERVICES	1,442,383	0	1,442,383
53 3000 SUPPLIES	343,193	0	343,193
TOTAL SUPPLIES	343,193	0	343,193
53 4000 PROPERTY, PLANT, EQUIPMENT	589,758	0	589,758
TOTAL PROPERTY, PLANT & EQUIPMT	589,758	0	589,758
TOTAL REQUIREMENTS	8,384,858	0	8,384,858
ESTIMATED RECEIPTS			
43 2713 FEDERAL RESEARCH GRANT	58,714	0	58,714
43 5830 OTHER FEES	122,985	0	122,985
43 5832 APPLICATION FEE	423,425	0	423,425
TOTAL RECEIPTS	605,124	0	605,124
NET APPROPRIATION	7,779,734	0	7,779,734



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1170 Institutional Support

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	4,208,000	0	4,208,000
53 1210 SPA REGULAR SALARIES	5,917,354	0	5,917,354
53 1230 SPA LEO SALARIES & WAGES	1,236,554	0	1,236,554
53 1310 NON-STUDENT WAGES	193,419	0	193,419
53 1420 HOLIDAY PREMIUM PAY	24,734	0	24,734
53 1460 SPA LONGEVITY PAYMENTS	51,843	0	51,843
53 1510 SOCIAL SECURITY	815,099	0	815,099
53 1520 REG RETIREMENT CONTRIB	562,495	0	562,495
53 1530 LAW OFFICERS' RETIREMENT	183,900	0	183,900
53 1540 TIAA OPTIONAL RETIREMENT	257,067	0	257,067
53 1560 MEDICAL INSURANCE	910,202	0	910,202
53 1630 WORKERS COMP PAYMENTS	77,390	0	77,390
TOTAL PERSONAL SERVICES	14,438,057	0	14,438,057
53 2000 PURCHASED SERVICES	1,717,468	0	1,717,468
53 2100 PURCHASED CONTRACT SERV	44,917	0	44,917
TOTAL PURCHASED SERVICES	1,762,385	0	1,762,385
53 3000 SUPPLIES	118,314	0	118,314
TOTAL SUPPLIES	118,314	0	118,314
53 4000 PROPERTY, PLANT, EQUIPMENT	268,797	0	268,797
TOTAL PROPERTY, PLANT & EQUIPMT	268,797	0	268,797
TOTAL REQUIREMENTS	16,587,553	0	16,587,553
ESTIMATED RECEIPTS			
43 4195 UNIV/CC AUXILIARY SALES	58,412	0	58,412
43 7990 OTHER MISC REV-PROGRAM	13,000	0	13,000
TOTAL RECEIPTS	71,412	0	71,412
NET APPROPRIATION	16,516,141	0	16,516,141

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1180 Physical Plant Operation

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	127,797	0	127,797
53 1210 SPA REGULAR SALARIES	7,016,639	0	7,016,639
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	76,806	0	76,806
53 1460 SPA LONGEVITY PAYMENTS	44,509	0	44,509
53 1510 SOCIAL SECURITY	494,316	0	494,316
53 1520 REG RETIREMENT CONTRIB	573,320	0	573,320
53 1540 TIAA OPTIONAL RETIREMENT	550	0	550
53 1560 MEDICAL INSURANCE	1,033,940	0	1,033,940
53 1572 UNEMPLOYMENT COMPENSATN	7,000	0	7,000
53 1630 WORKERS COMP PAYMENTS	140,350	0	140,350
TOTAL PERSONAL SERVICES	9,572,627	0	9,572,627
53 2000 PURCHASED SERVICES	2,090,345	0	2,090,345
53 2100 PURCHASED CONTRACT SERV	570	0	570
53 2200 ENERGY SERVICES	6,351,559	0	6,351,559
TOTAL PURCHASED SERVICES	8,442,474	0	8,442,474
53 3000 SUPPLIES	948,692	0	948,692
TOTAL SUPPLIES	948,692	0	948,692
53 4000 PROPERTY, PLANT, EQUIPMENT	128,322	0	128,322
TOTAL PROPERTY, PLANT & EQUIPMT	128,322	0	128,322
53 7102 RES BARNES HALL RENOV	0	237,914	237,914
53 7159 RES-CHERRY HALL MINOR AD	0	152,827	152,827
53 7160 RES-CHERRY HALL RENOV	0	387,110	387,110
TOTAL RESERVES	0	777,851	777,851
TOTAL REQUIREMENTS	19,092,115	777,851	19,869,966

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1180 Physical Plant Operation

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
43 4170 UTILITY SERVICE REVENUE	945,039	0	945,039
43 4195 UNIV/CC AUXILIARY SALES	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	17,861,340	777,851	18,639,191
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1230 Student Financial Aid

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 6810 APPROPRIATED GRANTS	2,835,606	0	2,835,606
53 6875 GRAD ASSIST TUITION AWAR	366,891	0	366,891
53 6881 UNC CAMPUS SCHOLARSHIPS	320,000	0	320,000
TOTAL AID & PUBLIC ASSISTANCE	3,522,497	0	3,522,497
53 7101 RES-MCNAIR SCHOLARSHIPS	12,500	0	12,500
TOTAL RESERVES	12,500	0	12,500
TOTAL REQUIREMENTS	3,534,997	0	3,534,997
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	3,534,997	0	3,534,997

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1252 Other reserves

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
53 7103 RESERVE BUD FLEXIBILITY	636,889	0	636,889
-----			
TOTAL RESERVES	636,889	0	636,889
-----			
TOTAL REQUIREMENTS	636,889	0	636,889
-----			
ESTIMATED RECEIPTS			
-----			
TOTAL RECEIPTS	0	0	0
-----			
NET APPROPRIATION	636,889	0	636,889
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1990 Multi-Activity

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
43 5810 RESIDENT TUITION	17,649,486	-1,306,300	16,343,186
43 5812 RES TUITION SURCHARGE	37,620	0	37,620
43 5820 NON-RESIDENT TUITION	29,414,442	-406,380	29,008,062
43 5821 NON-RES SPEC TAL WAIVERS	-57,592	0	-57,592
43 5822 NON-RES GRAD ASST WAIVER	-685,095	0	-685,095
-----			
TOTAL RECEIPTS	46,358,861	-1,712,680	44,646,181
-----			
NET APPROPRIATION	-46,358,861	1,712,680	-44,646,181
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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
<b>REQUIREMENTS</b>			
1101 Regular Term Instruction	75,013,970	0	75,013,970
1102 Summer Term Instruction	3,020,038	0	3,020,038
1103 Extension Instruction	146,534	0	146,534
1110 Organized Research	10,821,608	0	10,821,608
1142 Community Services	200,343	0	200,343
1151 Libraries	5,981,266	0	5,981,266
1152 General Academic Support	12,111,834	0	12,111,834
1160 Student Services	8,384,858	0	8,384,858
1170 Institutional Support	16,587,553	0	16,587,553
1180 Physical Plant Operation	19,092,115	777,851	19,869,966
1230 Student Financial Aid	3,534,997	0	3,534,997
1252 Other reserves	636,889	0	636,889
<b>TOTAL REQUIREMENTS</b>	<b>155,532,005</b>	<b>777,851</b>	<b>156,309,856</b>
<b>ESTIMATED RECEIPTS</b>			
1101 Regular Term Instruction	168,082	0	168,082
1102 Summer Term Instruction	3,020,038	0	3,020,038
1103 Extension Instruction	146,534	0	146,534
1151 Libraries	39,481	0	39,481
1152 General Academic Support	2,949,432	0	2,949,432
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	46,358,861	-1,712,680	44,646,181
<b>TOTAL RECEIPTS</b>	<b>54,589,739</b>	<b>-1,712,680</b>	<b>52,877,059</b>
<b>NET APPROPRIATION</b>	<b>100,942,266</b>	<b>2,490,531</b>	<b>103,432,797</b>

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	17,374,680	0	17,374,680
53 1150 EPA ACADEMIC SALARIES	54,173,114	0	54,173,114
53 1210 SPA REGULAR SALARIES	26,804,119	0	26,804,119
53 1230 SPA LEO SALARIES & WAGES	1,236,554	0	1,236,554
53 1310 NON-STUDENT WAGES	537,078	0	537,078
53 1350 STUDENT REGULAR WAGE	1,386,096	0	1,386,096
53 1420 HOLIDAY PREMIUM PAY	114,866	0	114,866
53 1460 SPA LONGEVITY PAYMENTS	205,955	0	205,955
53 1510 SOCIAL SECURITY	7,492,693	0	7,492,693
53 1520 REG RETIREMENT CONTRIB	3,962,770	0	3,962,770
53 1530 LAW OFFICERS' RETIREMENT	183,900	0	183,900
53 1540 TIAA OPTIONAL RETIREMENT	4,474,602	0	4,474,602
53 1560 MEDICAL INSURANCE	7,107,832	0	7,107,832
53 1572 UNEMPLOYMENT COMPENSATN	35,704	0	35,704
53 1630 WORKERS COMP PAYMENTS	250,600	0	250,600
TOTAL PERSONAL SERVICES	125,340,563	0	125,340,563
53 2000 PURCHASED SERVICES	8,561,023	0	8,561,023
53 2100 PURCHASED CONTRACT SERV	291,262	0	291,262
53 2200 ENERGY SERVICES	6,351,559	0	6,351,559
TOTAL PURCHASED SERVICES	15,203,844	0	15,203,844
53 3000 SUPPLIES	3,397,115	0	3,397,115
TOTAL SUPPLIES	3,397,115	0	3,397,115
53 4000 PROPERTY, PLANT, EQUIPMENT	4,766,971	0	4,766,971
53 4600 ARTS, ARTIFACTS, LITERATUR	2,500,547	0	2,500,547
TOTAL PROPERTY, PLANT & EQUIPMT	7,267,518	0	7,267,518
53 5000 CAPITAL OUTLAY	128,971	0	128,971
TOTAL OTHER EXPENSES & ADJUSTMENT	128,971	0	128,971
53 6810 APPROPRIATED GRANTS	2,836,414	0	2,836,414
53 6875 GRAD ASSIST TUITION AWAR	366,891	0	366,891
53 6881 UNC CAMPUS SCHOLARSHIPS	320,000	0	320,000
53 6890 OTHER EDUCATIONAL AWARDS	21,300	0	21,300
TOTAL AID & PUBLIC ASSISTANCE	3,544,605	0	3,544,605
53 7101 RES-MCNAIR SCHOLARSHIPS	12,500	0	12,500
53 7102 RES BARNES HALL RENOV	0	237,914	237,914
53 7103 RESERVE BUD FLEXIBILITY	636,889	0	636,889
53 7159 RES-CHERRY HALL MINOR AD	0	152,827	152,827



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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
53 7160 RES-CHERRY HALL RENOV	0	387,110	387,110
-----			
TOTAL RESERVES	649,389	777,851	1,427,240
-----			
TOTAL REQUIREMENTS	155,532,005	777,851	156,309,856
-----			
ESTIMATED RECEIPTS			
-----			
43 2713 FEDERAL RESEARCH GRANT	58,714	0	58,714
43 4170 UTILITY SERVICE REVENUE	945,039	0	945,039
43 4195 UNIV/CC AUXILIARY SALES	513,494	0	513,494
43 4320 SURPLUS PROP SALE	-1,264	0	-1,264
43 4410 RENTAL OF REAL PROPERTY	2,000	0	2,000
43 5810 RESIDENT TUITION	19,344,054	-1,306,300	18,037,754
43 5812 RES TUITION SURCHARGE	37,620	0	37,620
43 5820 NON-RESIDENT TUITION	30,482,708	-406,380	30,076,328
43 5821 NON-RES SPEC TAL WAIVERS	-57,592	0	-57,592
43 5822 NON-RES GRAD ASST WAIVER	-685,095	0	-685,095
43 5830 OTHER FEES	3,476,155	0	3,476,155
43 5832 APPLICATION FEE	423,425	0	423,425
43 7990 OTHER MISC REV-PROGRAM	50,481	0	50,481
-----			
TOTAL RECEIPTS	54,589,739	-1,712,680	52,877,059
-----			
NET APPROPRIATION	100,942,266	2,490,531	103,432,797

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
1101 Regular Term Instruction	854.484	.000	854.484
1102 Summer Term Instruction	34.255	.000	34.255
1103 Extension Instruction	1.600	.000	1.600
1110 Organized Research	120.490	.000	120.490
1142 Community Services	4.000	.000	4.000
1151 Libraries	53.500	.000	53.500
1152 General Academic Support	119.400	.000	119.400
1160 Student Services	102.550	.000	102.550
1170 Institutional Support	200.865	.000	200.865
1180 Physical Plant Operation	229.600	6.900	236.500
-----			
TOTAL REQUIREMENTS	1,720.744	6.900	1,727.644
-----			

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	237.865	.000	237.865
53 1150 EPA ACADEMIC SALARIES	723.824	.000	723.824
53 1210 SPA REGULAR SALARIES	729.055	.000	729.055
53 1230 SPA LEO SALARIES & WAGES	30.000	.000	30.000
53 7102 RES BARNES HALL RENOV	.000	1.800	1.800
53 7159 RES-CHERRY HALL MINOR AD	.000	1.900	1.900
53 7160 RES-CHERRY HALL RENOV	.000	3.200	3.200
TOTAL REQUIREMENTS	1,720.744	6.900	1,727.644

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16071 NC A&T AND UNC-G JOINT CAMPUS

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
TOTAL REQUIREMENTS	0	0	0
-----			
ESTIMATED RECEIPTS			
-----			
TOTAL RECEIPTS	0	0	0
-----			
NET APPROPRIATION	0	0	0
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16071 NC A&T AND UNC-G JOINT CAMPUS

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
TOTAL REQUIREMENTS	0	0	0
-----			
ESTIMATED RECEIPTS			
-----			
TOTAL RECEIPTS	0	0	0
-----			
NET APPROPRIATION	0	0	0

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
TOTAL REQUIREMENTS	.000	.000	.000
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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
TOTAL REQUIREMENTS	.000	.000	.000
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16075 WESTERN CAROLINA  
1101 Regular Term Instruction

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	567,409	0	567,409
53 1150 EPA ACADEMIC SALARIES	42,943,510	0	42,943,510
53 1210 SPA REGULAR SALARIES	2,500,208	0	2,500,208
53 1310 NON-STUDENT REGULAR WAGE	84,457	0	84,457
53 1350 STUDENT REGULAR WAGES	346,325	0	346,325
53 1410 STUDENT OVERTIME PAY	847	0	847
53 1420 NON-STUDENT PREMIUM PAY	2,634	0	2,634
53 1460 SPA LONGEVITY PAYMENTS	18,169	0	18,169
53 1510 SOCIAL SECURITY	3,469,032	0	3,469,032
53 1520 STATE RETIREMENT	989,913	0	989,913
53 1540 TIAA OPTIONAL RETIREMENT	3,224,336	0	3,224,336
53 1560 MEDICAL INSURANCE	2,675,743	0	2,675,743
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	56,839,032	0	56,839,032
53 2000 PURCHASED SERVICES	2,723,564	0	2,723,564
53 2150 ACADEMIC SERVICES	165,000	0	165,000
TOTAL PURCHASED SERVICES	2,888,564	0	2,888,564
53 3000 SUPPLIES	593,056	0	593,056
TOTAL SUPPLIES	593,056	0	593,056
53 4000 PROPERTY, PLANT & EQUIP	1,579,202	0	1,579,202
53 4600 ART, LIBRARY, LEARNING RES	10,000	0	10,000
TOTAL PROPERTY, PLANT & EQUIPMT	1,589,202	0	1,589,202
53 5000 OTHER EXPENSES & ADJUSTM	34,268	0	34,268
TOTAL OTHER EXPENSES & ADJUSTMENT	34,268	0	34,268
TOTAL REQUIREMENTS	61,944,122	0	61,944,122



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16075 WESTERN CAROLINA  
1101 Regular Term Instruction

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
43 4195 UNIV/CC AUXILIARY SALES	43,404	0	43,404
43 4321 SALE OF SURPLUS PROPERTY	0	0	0
43 5833 EDUCATION/TECHNICAL FEE	2,417,566	0	2,417,566
-----			
TOTAL RECEIPTS	2,460,970	0	2,460,970
-----			
NET APPROPRIATION	59,483,152	0	59,483,152
-----			

16075 WESTERN CAROLINA  
1102 Summer Term Instruction

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	85,696	0	85,696
53 1150 EPA ACADEMIC SALARIES	943,567	0	943,567
53 1210 SPA REGULAR SALARIES	112,531	0	112,531
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	88,153	0	88,153
53 1520 STATE RETIREMENT	26,938	0	26,938
53 1540 TIAA OPTIONAL RETIREMENT	53,932	0	53,932
53 1560 MEDICAL INSURANCE	68,987	0	68,987
TOTAL PERSONAL SERVICES	1,415,376	0	1,415,376
53 2000 PURCHASED SERVICES	101,716	0	101,716
53 2100 PURCHASED CONTRACT SERV	29,331	0	29,331
TOTAL PURCHASED SERVICES	131,047	0	131,047
53 3000 SUPPLIES	43,046	0	43,046
TOTAL SUPPLIES	43,046	0	43,046
53 4000 PROPERTY, PLANT & EQUIP	34,806	0	34,806
TOTAL PROPERTY, PLANT & EQUIPMT	34,806	0	34,806
53 5000 OTHER EXPENSES & ADJUSTM	295	0	295
TOTAL OTHER EXPENSES & ADJUSTMENT	295	0	295
TOTAL REQUIREMENTS	1,624,570	0	1,624,570

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16075 WESTERN CAROLINA  
1102 Summer Term Instruction

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
43 5810 RESIDENT TUITION	1,135,619	0	1,135,619
43 5820 NON-RESIDENT TUITION	363,222	0	363,222
43 5833 EDUCATION/TECHNICAL FEE	125,729	0	125,729
-----			
TOTAL RECEIPTS	1,624,570	0	1,624,570
-----			
NET APPROPRIATION	0	0	0
-----			

16075 WESTERN CAROLINA  
1103 Extension Instruction

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	243,289	0	243,289
53 1150 EPA ACADEMIC SALARIES	201,465	0	201,465
53 1210 SPA REGULAR SALARIES	108,579	0	108,579
53 1310 NON-STUDENT REGULAR WAGE	4,028	0	4,028
53 1350 STUDENT REGULAR WAGES	17,003	0	17,003
53 1460 SPA LONGEVITY PAYMENTS	2,718	0	2,718
53 1510 SOCIAL SECURITY	41,750	0	41,750
53 1520 STATE RETIREMENT	22,530	0	22,530
53 1540 TIAA OPTIONAL RETIREMENT	21,489	0	21,489
53 1560 MEDICAL INSURANCE	34,809	0	34,809
TOTAL PERSONAL SERVICES	697,660	0	697,660
53 2000 PURCHASED SERVICES	332,077	0	332,077
53 2100 PURCHASED CONTRACT SERV	224,335	0	224,335
TOTAL PURCHASED SERVICES	556,412	0	556,412
53 3000 SUPPLIES	944,572	0	944,572
TOTAL SUPPLIES	944,572	0	944,572
53 4000 PROPERTY, PLANT & EQUIP	23,051	0	23,051
TOTAL PROPERTY, PLANT & EQUIPMT	23,051	0	23,051
53 5000 OTHER EXPENSES & ADJUSTM	1,222	0	1,222
TOTAL OTHER EXPENSES & ADJUSTMENT	1,222	0	1,222
TOTAL REQUIREMENTS	2,222,917	0	2,222,917
ESTIMATED RECEIPTS			
43 4195 UNIV/CC AUXILIARY SALES	15,920	0	15,920
43 5810 RESIDENT TUITION	6,898	0	6,898
43 5820 NON-RESIDENT TUITION	879,208	0	879,208
43 5831 EXTENSION INSTRUCTION FE	1,303,704	0	1,303,704
43 5850 ACCRUED REVENUE ADJUSTMT	1,445	0	1,445
43 7990 OTHER MISC REVENUE	9,842	0	9,842
43 8600 OTHER INTRATRANSFERS	5,900	0	5,900
TOTAL RECEIPTS	2,222,917	0	2,222,917

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16075 WESTERN CAROLINA  
1103 Extension Instruction

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
NET APPROPRIATION	0	0	0
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16075 WESTERN CAROLINA  
1110 Organized Research

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	72,449	0	72,449
53 1210 SPA REGULAR SALARIES	93,095	0	93,095
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	13,583	0	13,583
53 1520 STATE RETIREMENT	6,680	0	6,680
53 1540 TIAA OPTIONAL RETIREMENT	6,289	0	6,289
53 1560 MEDICAL INSURANCE	14,480	0	14,480
53 1630 WORKERS COMP CLAIMS	9,577	0	9,577
TOTAL PERSONAL SERVICES	236,167	0	236,167
53 2000 PURCHASED SERVICES	55,902	0	55,902
53 2100 PURCHASED CONTRACT SERV	15,945	0	15,945
53 2200 ENERGY SERVICES	22,565	0	22,565
TOTAL PURCHASED SERVICES	94,412	0	94,412
53 3000 SUPPLIES	24,216	0	24,216
TOTAL SUPPLIES	24,216	0	24,216
53 4000 PROPERTY, PLANT & EQUIP	52,627	0	52,627
53 4600 ART, LIBRARY, LEARNING RES	400	0	400
TOTAL PROPERTY, PLANT & EQUIPMT	53,027	0	53,027
53 5000 OTHER EXPENSES & ADJUSTM	8,406	0	8,406
TOTAL OTHER EXPENSES & ADJUSTMENT	8,406	0	8,406
TOTAL REQUIREMENTS	416,228	0	416,228

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16075 WESTERN CAROLINA  
1110 Organized Research

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
-----			
43 4195 UNIV/CC AUXILIARY SALES	50,404	0	50,404
-----			
TOTAL RECEIPTS	50,404	0	50,404
-----			
NET APPROPRIATION	365,824	0	365,824
-----			
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16075 WESTERN CAROLINA  
1142 Community Services

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	538,724	0	538,724
53 1210 SPA REGULAR SALARIES	261,034	0	261,034
53 1310 NON-STUDENT REGULAR WAGE	6,904	0	6,904
53 1460 SPA LONGEVITY PAYMENTS	140	0	140
53 1510 SOCIAL SECURITY	60,873	0	60,873
53 1520 STATE RETIREMENT	17,642	0	17,642
53 1540 TIAA OPTIONAL RETIREMENT	11,558	0	11,558
53 1560 MEDICAL INSURANCE	61,277	0	61,277
53 1576 FLEX SPENDING SAVINGS	6	0	6
53 1630 WORKERS COMP CLAIMS	585	0	585
TOTAL PERSONAL SERVICES	958,743	0	958,743
53 2000 PURCHASED SERVICES	179,132	0	179,132
53 2100 PURCHASED CONTRACT SERV	91,287	0	91,287
TOTAL PURCHASED SERVICES	270,419	0	270,419
53 3000 SUPPLIES	46,889	0	46,889
TOTAL SUPPLIES	46,889	0	46,889
53 4000 PROPERTY, PLANT & EQUIP	14,440	0	14,440
TOTAL PROPERTY, PLANT & EQUIPMT	14,440	0	14,440
53 5000 OTHER EXPENSES & ADJUSTM	7,700	0	7,700
TOTAL OTHER EXPENSES & ADJUSTMENT	7,700	0	7,700
53 6890 OTHER EDUCATIONAL AWARDS	300	0	300
TOTAL AID & PUBLIC ASSISTANCE	300	0	300
TOTAL REQUIREMENTS	1,298,491	0	1,298,491



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16075 WESTERN CAROLINA  
1142 Community Services

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS -----			
-----			
TOTAL RECEIPTS	0	0	0
-----			
NET APPROPRIATION	1,298,491	0	1,298,491
-----			

16075 WESTERN CAROLINA  
1151 Libraries

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	1,082,205	0	1,082,205
53 1210 SPA REGULAR SALARIES	989,676	0	989,676
53 1350 STUDENT REGULAR WAGES	20,038	0	20,038
53 1420 NON-STUDENT PREMIUM PAY	2,333	0	2,333
53 1460 SPA LONGEVITY PAYMENTS	8,171	0	8,171
53 1510 SOCIAL SECURITY	158,439	0	158,439
53 1520 STATE RETIREMENT	94,440	0	94,440
53 1540 TIAA OPTIONAL RETIREMENT	75,899	0	75,899
53 1560 MEDICAL INSURANCE	194,659	0	194,659
53 1572 UNEMPLOYMENT COMPENSATN	543	0	543
TOTAL PERSONAL SERVICES	2,626,403	0	2,626,403
53 2000 PURCHASED SERVICES	111,110	0	111,110
53 2100 PURCHASED CONTRACT SERV	568	0	568
TOTAL PURCHASED SERVICES	111,678	0	111,678
53 3000 SUPPLIES	46,847	0	46,847
TOTAL SUPPLIES	46,847	0	46,847
53 4000 PROPERTY, PLANT & EQUIP	105,204	0	105,204
53 4600 ART, LIBRARY, LEARNING RES	2,367,616	0	2,367,616
TOTAL PROPERTY, PLANT & EQUIPMT	2,472,820	0	2,472,820
53 5000 OTHER EXPENSES & ADJUSTM	9	0	9
TOTAL OTHER EXPENSES & ADJUSTMENT	9	0	9
53 8700 INTER-INSTITUTIONAL TFR	30,038	0	30,038
TOTAL INTRAGOVERNMENTAL TRANSACTN	30,038	0	30,038
TOTAL REQUIREMENTS	5,287,795	0	5,287,795

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16075 WESTERN CAROLINA  
1151 Libraries

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
-----			
43 5500 FINES, PENALTIES ASSESMT	51,556	0	51,556
-----			
TOTAL RECEIPTS	51,556	0	51,556
-----			
NET APPROPRIATION	5,236,239	0	5,236,239
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16075 WESTERN CAROLINA  
1152 General Academic Support

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	2,895,499	0	2,895,499
53 1210 SPA REGULAR SALARIES	2,109,136	0	2,109,136
53 1310 NON-STUDENT REGULAR WAGE	12,110	0	12,110
53 1350 STUDENT REGULAR WAGES	61,652	0	61,652
53 1420 NON-STUDENT PREMIUM PAY	1,800	0	1,800
53 1460 SPA LONGEVITY PAYMENTS	14,010	0	14,010
53 1510 SOCIAL SECURITY	367,331	0	367,331
53 1520 STATE RETIREMENT	306,792	0	306,792
53 1540 TIAA OPTIONAL RETIREMENT	129,524	0	129,524
53 1560 MEDICAL INSURANCE	383,483	0	383,483
53 1625 DISABILITY BENEFITS	2,351	0	2,351
53 1630 WORKERS COMP CLAIMS	68	0	68
TOTAL PERSONAL SERVICES	6,283,756	0	6,283,756
53 2000 PURCHASED SERVICES	543,772	0	543,772
53 2100 PURCHASED CONTRACT SERV	214,747	0	214,747
53 2200 ENERGY SERVICES	5,185	0	5,185
TOTAL PURCHASED SERVICES	763,704	0	763,704
53 3000 SUPPLIES	124,084	0	124,084
TOTAL SUPPLIES	124,084	0	124,084
53 4000 PROPERTY, PLANT & EQUIP	103,709	0	103,709
TOTAL PROPERTY, PLANT & EQUIPMT	103,709	0	103,709
53 5000 OTHER EXPENSES & ADJUSTM	10,944	0	10,944
TOTAL OTHER EXPENSES & ADJUSTMENT	10,944	0	10,944
TOTAL REQUIREMENTS	7,286,197	0	7,286,197

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16075 WESTERN CAROLINA  
1152 General Academic Support

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
43 4195 UNIV/CC AUXILIARY SALES	500	0	500
43 4321 SALE OF SURPLUS PROPERTY	0	0	0
43 5834 SPECIAL FEES	90,820	0	90,820
-----			
TOTAL RECEIPTS	91,320	0	91,320
-----			
NET APPROPRIATION	7,194,877	0	7,194,877
-----			

16075 WESTERN CAROLINA  
1160 Student Services

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	1,992,623	0	1,992,623
53 1210 SPA REGULAR SALARIES	1,720,673	0	1,720,673
53 1310 NON-STUDENT REGULAR WAGE	99,440	0	99,440
53 1350 STUDENT REGULAR WAGES	77,800	0	77,800
53 1420 NON-STUDENT PREMIUM PAY	48	0	48
53 1460 SPA LONGEVITY PAYMENTS	11,839	0	11,839
53 1510 SOCIAL SECURITY	290,509	0	290,509
53 1520 STATE RETIREMENT	259,774	0	259,774
53 1540 TIAA OPTIONAL RETIREMENT	49,252	0	49,252
53 1560 MEDICAL INSURANCE	395,539	0	395,539
TOTAL PERSONAL SERVICES	4,897,497	0	4,897,497
53 2000 PURCHASED SERVICES	584,677	0	584,677
53 2100 PURCHASED CONTRACT SERV	67,415	0	67,415
TOTAL PURCHASED SERVICES	652,092	0	652,092
53 3000 SUPPLIES	78,437	0	78,437
TOTAL SUPPLIES	78,437	0	78,437
53 4000 PROPERTY, PLANT & EQUIP	110,872	0	110,872
TOTAL PROPERTY, PLANT & EQUIPMT	110,872	0	110,872
53 5000 OTHER EXPENSES & ADJUSTM	12,459	0	12,459
TOTAL OTHER EXPENSES & ADJUSTMENT	12,459	0	12,459
TOTAL REQUIREMENTS	5,751,357	0	5,751,357
ESTIMATED RECEIPTS			
43 5832 APPLICATION FEE	348,000	0	348,000
43 5834 SPECIAL FEES	65,029	0	65,029
43 7300 INDIRECT(OVERHD) COST RE	106,474	0	106,474
TOTAL RECEIPTS	519,503	0	519,503
NET APPROPRIATION	5,231,854	0	5,231,854

16075 WESTERN CAROLINA  
1170 Institutional Services

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	4,032,119	0	4,032,119
53 1210 SPA REGULAR SALARIES	4,852,782	0	4,852,782
53 1310 NON-STUDENT REGULAR WAGE	67,264	0	67,264
53 1350 STUDENT REGULAR WAGES	34,556	0	34,556
53 1410 STUDENT OVERTIME PAY	337	0	337
53 1420 NON-STUDENT PREMIUM PAY	3,943	0	3,943
53 1460 SPA LONGEVITY PAYMENTS	31,249	0	31,249
53 1510 SOCIAL SECURITY	646,984	0	646,984
53 1520 STATE RETIREMENT	534,094	0	534,094
53 1540 TIAA OPTIONAL RETIREMENT	200,038	0	200,038
53 1560 MEDICAL INSURANCE	676,385	0	676,385
53 1625 DISABILITY BENEFITS	2,517	0	2,517
53 1630 WORKERS COMP CLAIMS	600	0	600
TOTAL PERSONAL SERVICES	11,082,868	0	11,082,868
53 2000 PURCHASED SERVICES	1,087,872	0	1,087,872
53 2100 PURCHASED CONTRACT SERV	328,597	0	328,597
53 2200 ENERGY SERVICES	40,302	0	40,302
TOTAL PURCHASED SERVICES	1,456,771	0	1,456,771
53 3000 SUPPLIES	421,655	0	421,655
TOTAL SUPPLIES	421,655	0	421,655
53 4000 PROPERTY, PLANT & EQUIP	329,544	0	329,544
TOTAL PROPERTY, PLANT & EQUIPMT	329,544	0	329,544
53 5000 OTHER EXPENSES & ADJUSTM	58,925	0	58,925
TOTAL OTHER EXPENSES & ADJUSTMENT	58,925	0	58,925
53 8700 INTER-INSTITUTIONAL TFR	46,464	0	46,464
TOTAL INTRAGOVERNMENTAL TRANSACTN	46,464	0	46,464
TOTAL REQUIREMENTS	13,396,227	0	13,396,227

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16075 WESTERN CAROLINA  
1170 Institutional Services

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
43 4195 UNIV/CC AUXILIARY SALES	304,103	0	304,103
43 4321 SALE OF SURPLUS PROPERTY	-1,000	0	-1,000
-----			
TOTAL RECEIPTS	303,103	0	303,103
-----			
NET APPROPRIATION	13,093,124	0	13,093,124
-----			



16075 WESTERN CAROLINA  
1180 Physical Plant Operation

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	189,960	0	189,960
53 1210 SPA REGULAR SALARIES	6,327,488	0	6,327,488
53 1230 SPA LEO SALARY/WAGES	489,931	0	489,931
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	52,244	0	52,244
53 1510 SOCIAL SECURITY	544,633	0	544,633
53 1520 STATE RETIREMENT	505,719	0	505,719
53 1530 LAW OFFICERS' RETIREMENT	81,422	0	81,422
53 1560 MEDICAL INSURANCE	841,644	0	841,644
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	9,305,013	0	9,305,013
53 2000 PURCHASED SERVICES	498,899	0	498,899
53 2100 PURCHASED CONTRACT SERV	1,052	0	1,052
53 2200 ENERGY SERVICES	4,604,673	0	4,604,673
TOTAL PURCHASED SERVICES	5,104,624	0	5,104,624
53 3000 SUPPLIES	792,617	0	792,617
TOTAL SUPPLIES	792,617	0	792,617
53 4000 PROPERTY, PLANT & EQUIP	170,057	0	170,057
TOTAL PROPERTY, PLANT & EQUIPMT	170,057	0	170,057
53 7152 NC CTR FOR HEALTH & AGING	146,059	0	146,059
53 7153 CAMPUS RECREATION CENTER	0	499,788	499,788
TOTAL RESERVES	146,059	499,788	645,847
53 8700 INTER-INSTITUTIONAL TFR	7,662	0	7,662
TOTAL INTRAGOVERNMENTAL TRANSACTN	7,662	0	7,662
TOTAL REQUIREMENTS	15,526,032	499,788	16,025,820

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16075 WESTERN CAROLINA  
1180 Physical Plant Operation

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
-----			
43 4195 UNIV/CC AUXILIARY SALES	1,528,265	0	1,528,265
43 4321 SALE OF SURPLUS PROPERTY	4,500	0	4,500
-----			
TOTAL RECEIPTS	1,532,765	0	1,532,765
-----			
NET APPROPRIATION	13,993,267	499,788	14,493,055
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16075 WESTERN CAROLINA  
1230 Student Financial Aid

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 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	1,434,846	0	1,434,846
TOTAL AID & PUBLIC ASSISTANCE	2,037,203	0	2,037,203
53 8500 MANDATORY INTRA-INST TRN	87,845	0	87,845
TOTAL INTRAGOVERNMENTAL TRANSACTN	87,845	0	87,845
TOTAL REQUIREMENTS	2,125,048	0	2,125,048
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	2,125,048	0	2,125,048

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16075 WESTERN CAROLINA  
1252 Other Reserves

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 71BA RES-CTRS & INST REDUCTN	-79,154	0	-79,154
53 7129 NCCAT PROGRAM RESERVE	-8,992	0	-8,992
53 7182 RES - ENROLLMENT GROWTH	-1,116,414	0	-1,116,414
TOTAL RESERVES	-1,204,560	0	-1,204,560
TOTAL REQUIREMENTS	-1,204,560	0	-1,204,560
ESTIMATED RECEIPTS			
43 5851 RES - ENROLLMENT GRO REC	-1,116,722	0	-1,116,722
TOTAL RECEIPTS	-1,116,722	0	-1,116,722
NET APPROPRIATION	-87,838	0	-87,838

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16075 WESTERN CAROLINA  
1990 REGULAR TERM TUITION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
43 5810 RESIDENT TUITION	16,738,388	-1,055,902	15,682,486
43 5811 RES ELDERLY TUITION WAIV	3,416	0	3,416
43 5812 RES TUITION SURCHARGE	89,275	0	89,275
43 5820 NON-RESIDENT TUITION	4,955,339	539,738	5,495,077
43 5821 NON-RES SPEC TAL WAIVERS	-17,709	0	-17,709
43 5822 NON-RES GRAD ASST WAIVER	-371,190	0	-371,190
43 5823 NON-RES TUITION SURCHARG	1,647	0	1,647
-----			
TOTAL RECEIPTS	21,399,166	-516,164	20,883,002
-----			
NET APPROPRIATION	-21,399,166	516,164	-20,883,002
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16075 WESTERN CAROLINA

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
<b>REQUIREMENTS</b>			
1101 Regular Term Instruction	61,944,122	0	61,944,122
1102 Summer Term Instruction	1,624,570	0	1,624,570
1103 Extension Instruction	2,222,917	0	2,222,917
1110 Organized Research	416,228	0	416,228
1142 Community Services	1,298,491	0	1,298,491
1151 Libraries	5,287,795	0	5,287,795
1152 General Academic Support	7,286,197	0	7,286,197
1160 Student Services	5,751,357	0	5,751,357
1170 Institutional Services	13,396,227	0	13,396,227
1180 Physical Plant Operation	15,526,032	499,788	16,025,820
1230 Student Financial Aid	2,125,048	0	2,125,048
1252 Other Reserves	-1,204,560	0	-1,204,560
<b>TOTAL REQUIREMENTS</b>	<b>115,674,424</b>	<b>499,788</b>	<b>116,174,212</b>
<b>ESTIMATED RECEIPTS</b>			
1101 Regular Term Instruction	2,460,970	0	2,460,970
1102 Summer Term Instruction	1,624,570	0	1,624,570
1103 Extension Instruction	2,222,917	0	2,222,917
1110 Organized Research	50,404	0	50,404
1151 Libraries	51,556	0	51,556
1152 General Academic Support	91,320	0	91,320
1160 Student Services	519,503	0	519,503
1170 Institutional Services	303,103	0	303,103
1180 Physical Plant Operation	1,532,765	0	1,532,765
1252 Other Reserves	-1,116,722	0	-1,116,722
1990 REGULAR TERM TUITION	21,399,166	-516,164	20,883,002
<b>TOTAL RECEIPTS</b>	<b>29,139,552</b>	<b>-516,164</b>	<b>28,623,388</b>
<b>NET APPROPRIATION</b>	<b>86,534,872</b>	<b>1,015,952</b>	<b>87,550,824</b>

16075 WESTERN CAROLINA

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	11,699,973	0	11,699,973
53 1150 EPA ACADEMIC SALARIES	44,088,542	0	44,088,542
53 1210 SPA REGULAR SALARIES	19,075,202	0	19,075,202
53 1230 SPA LEO SALARY/WAGES	489,931	0	489,931
53 1310 NON-STUDENT REGULAR WAGE	334,026	0	334,026
53 1350 STUDENT REGULAR WAGES	642,871	0	642,871
53 1410 STUDENT OVERTIME PAY	46,184	0	46,184
53 1420 NON-STUDENT PREMIUM PAY	98,601	0	98,601
53 1460 SPA LONGEVITY PAYMENTS	141,029	0	141,029
53 1510 SOCIAL SECURITY	5,681,287	0	5,681,287
53 1520 STATE RETIREMENT	2,764,522	0	2,764,522
53 1530 LAW OFFICERS' RETIREMENT	81,422	0	81,422
53 1540 TIAA OPTIONAL RETIREMENT	3,772,317	0	3,772,317
53 1560 MEDICAL INSURANCE	5,347,006	0	5,347,006
53 1572 UNEMPLOYMENT COMPENSATN	3,825	0	3,825
53 1576 FLEX SPENDING SAVINGS	6	0	6
53 1625 DISABILITY BENEFITS	8,672	0	8,672
53 1630 WORKERS COMP CLAIMS	67,099	0	67,099
TOTAL PERSONAL SERVICES	94,342,515	0	94,342,515
53 2000 PURCHASED SERVICES	6,218,721	0	6,218,721
53 2100 PURCHASED CONTRACT SERV	973,277	0	973,277
53 2150 ACADEMIC SERVICES	165,000	0	165,000
53 2200 ENERGY SERVICES	4,672,725	0	4,672,725
TOTAL PURCHASED SERVICES	12,029,723	0	12,029,723
53 3000 SUPPLIES	3,115,419	0	3,115,419
TOTAL SUPPLIES	3,115,419	0	3,115,419
53 4000 PROPERTY, PLANT & EQUIP	2,523,512	0	2,523,512
53 4600 ART, LIBRARY, LEARNING RES	2,378,016	0	2,378,016
TOTAL PROPERTY, PLANT & EQUIPMT	4,901,528	0	4,901,528
53 5000 OTHER EXPENSES & ADJUSTM	134,228	0	134,228
TOTAL OTHER EXPENSES & ADJUSTMENT	134,228	0	134,228
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	1,435,146	0	1,435,146
TOTAL AID & PUBLIC ASSISTANCE	2,037,503	0	2,037,503

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16075 WESTERN CAROLINA

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
53 71BA RES-CTRS & INST REDUCTN	-79,154	0	-79,154
53 7129 NCCAT PROGRAM RESERVE	-8,992	0	-8,992
53 7152 NC CTR FOR HEALTH &AGING	146,059	0	146,059
53 7153 CAMPUS RECREATION CENTER	0	499,788	499,788
53 7182 RES - ENROLLMENT GROWTH	-1,116,414	0	-1,116,414
-----			
TOTAL RESERVES	-1,058,501	499,788	-558,713
-----			
53 8500 MANDATORY INTRA-INST TRN	87,845	0	87,845
53 8700 INTER-INSTITUTIONAL TFR	84,164	0	84,164
-----			
TOTAL INTRAGOVERNMENTAL TRANSACTN	172,009	0	172,009
-----			
TOTAL REQUIREMENTS	115,674,424	499,788	116,174,212
-----			
ESTIMATED RECEIPTS			
-----			
43 4195 UNIV/CC AUXILIARY SALES	1,942,596	0	1,942,596
43 4321 SALE OF SURPLUS PROPERTY	3,500	0	3,500
43 5500 FINES, PENALTIES ASSESMT	51,556	0	51,556
43 5810 RESIDENT TUITION	17,880,905	-1,055,902	16,825,003
43 5811 RES ELDERLY TUITION WAIV	3,416	0	3,416
43 5812 RES TUITION SURCHARGE	89,275	0	89,275
43 5820 NON-RESIDENT TUITION	6,197,769	539,738	6,737,507
43 5821 NON-RES SPEC TAL WAIVERS	-17,709	0	-17,709
43 5822 NON-RES GRAD ASST WAIVER	-371,190	0	-371,190
43 5823 NON-RES TUITION SURCHARG	1,647	0	1,647
43 5831 EXTENSION INSTRUCTION FE	1,303,704	0	1,303,704
43 5832 APPLICATION FEE	348,000	0	348,000
43 5833 EDUCATION/TECHNICAL FEE	2,543,295	0	2,543,295
43 5834 SPECIAL FEES	155,849	0	155,849
43 5850 ACCRUED REVENUE ADJUSTMT	1,445	0	1,445
43 5851 RES - ENROLLMENT GRO REC	-1,116,722	0	-1,116,722
43 7300 INDIRECT(OVERHD) COST RE	106,474	0	106,474
43 7990 OTHER MISC REVENUE	9,842	0	9,842
43 8600 OTHER INTRATRANSFERS	5,900	0	5,900
-----			
TOTAL RECEIPTS	29,139,552	-516,164	28,623,388
-----			
NET APPROPRIATION	86,534,872	1,015,952	87,550,824



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POSITION COUNTS  
SUMMARY BY FUND

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
1101 Regular Term Instruction	670.850	.000	670.850
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 Services	16.850	.000	16.850
1151 Libraries	48.280	.000	48.280
1152 General Academic Support	92.250	.000	92.250
1160 Student Services	95.150	.000	95.150
1170 Institutional Services	162.710	.000	162.710
1180 Physical Plant Operation	219.450	5.500	224.950
-----			
TOTAL REQUIREMENTS	1,336.800	5.500	1,342.300
-----			

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APPROPRIATION ADVICE (BD307)  
POSITION COUNTS  
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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	174.650	.000	174.650
53 1150 EPA ACADEMIC SALARIES	599.120	.000	599.120
53 1210 SPA REGULAR SALARIES	541.180	.000	541.180
53 1230 SPA LEO SALARY/WAGES	14.950	.000	14.950
53 7152 NC CTR FOR HEALTH &AGING	6.900	.000	6.900
53 7153 CAMPUS RECREATION CENTER	.000	5.500	5.500
TOTAL REQUIREMENTS	1,336.800	5.500	1,342.300

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16080 APPALACHIAN STATE  
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	2,530,279	0	2,530,279
53 1150 EPA ACADEMIC SALARIES	73,649,384	0	73,649,384
53 1210 SPA REGULAR SALARIES	4,182,016	0	4,182,016
53 1310 TEMPORARY SALARIES	16,220	0	16,220
53 1350 STUDENT REGULAR WAGE	135,800	0	135,800
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	5,749,538	0	5,749,538
53 1520 REG RETIRE CONTRIB-UNIV	1,800,689	0	1,800,689
53 1540 TIAA OPTIONAL RETIREMENT	5,878,636	0	5,878,636
53 1560 MEDICAL INSURANCE	4,554,563	0	4,554,563
53 1572 UNEMPLOYMENT COMPENSATN	2,523	0	2,523
53 1630 WORKERS COMP CLAIMS	5,489	0	5,489
TOTAL PERSONAL SERVICES	98,564,613	0	98,564,613
53 2000 PURCHASED SERVICES	1,857,103	0	1,857,103
53 2150 ACADEMIC SERVICES	67,000	0	67,000
53 2100 PURCHASED CONTRACT SERV	37,925	0	37,925
TOTAL PURCHASED SERVICES	1,962,028	0	1,962,028
53 3000 SUPPLIES	3,394,535	0	3,394,535
TOTAL SUPPLIES	3,394,535	0	3,394,535
53 4000 PROPERTY, PLANT, & EQUIP	808,663	0	808,663
53 4600 ART,ARTIFACTS,LITERATURE	490,781	0	490,781
TOTAL PROPERTY,PLANT & EQUIPMT	1,299,444	0	1,299,444
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	56,805	0	56,805
TOTAL AID & PUBLIC ASSISTANCE	65,246	0	65,246
TOTAL REQUIREMENTS	105,287,245	0	105,287,245

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16080 APPALACHIAN STATE  
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
43 4195 INIV/CC AUXILIARY SALES	230,080	0	230,080
43 5830 SPECIAL FEES	36,480	0	36,480
43 5832 APPLICATION FEE	16,025	0	16,025
43 5833 EDUCATION/TECHNICAL FEE	1,663,450	0	1,663,450
43 7990 OTHER MISC REV-PROGRAM	335,567	0	335,567
-----			
TOTAL RECEIPTS	2,281,602	0	2,281,602
-----			
NET APPROPRIATION	103,005,643	0	103,005,643
-----			

16080 APPALACHIAN STATE  
1102 SUMMER TERM INSTRUCTION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	236,243	0	236,243
53 1150 EPA ACADEMIC SALARIES	3,563,652	0	3,563,652
53 1210 SPA REGULAR SALARIES	61,015	0	61,015
53 1350 STUDENT REGULAR WAGE	55,827	0	55,827
53 1410 SPA OVERTIME PAYMENTS	3,000	0	3,000
53 1420 HOLIDAY PAY-UNIV	145	0	145
53 1460 SPA LONGEVITY PAYMENTS	4,562	0	4,562
53 1510 SOCIAL SECURITY	300,884	0	300,884
53 1520 REG RETIRE CONTRIB-UNIV	146,451	0	146,451
53 1540 TIAA OPTIONAL RETIREMENT	300,506	0	300,506
53 1560 MEDICAL INSURANCE	69,310	0	69,310
TOTAL PERSONAL SERVICES	4,741,595	0	4,741,595
53 2000 PURCHASED SERVICES	176,046	0	176,046
53 2100 PURCHASED CONTRACT SERV	101,000	0	101,000
TOTAL PURCHASED SERVICES	277,046	0	277,046
53 3000 SUPPLIES	324,767	0	324,767
TOTAL SUPPLIES	324,767	0	324,767
53 4000 PROPERTY, PLANT, & EQUIP	438,345	0	438,345
TOTAL PROPERTY, PLANT & EQUIPMT	438,345	0	438,345
53 5000 OTHER EXPENSES & ADJMNTS	381,772	0	381,772
TOTAL OTHER EXPENSES & ADJUSTMENT	381,772	0	381,772
TOTAL REQUIREMENTS	6,163,525	0	6,163,525

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1102 SUMMER TERM INSTRUCTION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
43 5810 RESIDENT TUITION	4,368,918	0	4,368,918
43 5820 NON-RESIDENT TUITION	1,388,175	0	1,388,175
43 5830 SPECIAL FEES	4,136	0	4,136
43 5832 APPLICATION FEE	8,541	0	8,541
43 5833 EDUCATION/TECHNICAL FEE	389,755	0	389,755
43 7990 OTHER MISC REV-PROGRAM	4,000	0	4,000
TOTAL RECEIPTS	6,163,525	0	6,163,525
NET APPROPRIATION	0	0	0

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16080 APPALACHIAN STATE  
1103 EXTENTION INSTRUCTION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	34,565	0	34,565
53 1210 SPA REGULAR SALARIES	810	0	810
53 1350 STUDENT REGULAR WAGE	650	0	650
53 1510 SOCIAL SECURITY	1,617	0	1,617
53 1520 REG RETIRE CONTRIB-UNIV	480	0	480
53 1540 TIAA OPTIONAL RETIREMENT	337	0	337
TOTAL PERSONAL SERVICES	38,459	0	38,459
53 2000 PURCHASED SERVICES	15,736	0	15,736
53 2100 PURCHASED CONTRACT SERV	3,000	0	3,000
TOTAL PURCHASED SERVICES	18,736	0	18,736
53 3000 SUPPLIES	38,843	0	38,843
TOTAL SUPPLIES	38,843	0	38,843
53 4000 PROPERTY, PLANT, & EQUIP	11,538	0	11,538
TOTAL PROPERTY, PLANT & EQUIPMT	11,538	0	11,538
53 5000 OTHER EXPENSES & ADJMNTS	1,000	0	1,000
TOTAL OTHER EXPENSES & ADJUSTMENT	1,000	0	1,000
53 8600 TRNS RETAINED RECEIPTS	10,242	0	10,242
TOTAL INTRAGOVERNMENTAL TRANSACTN	10,242	0	10,242
TOTAL REQUIREMENTS	118,818	0	118,818
ESTIMATED RECEIPTS			
43 5820 NON-RESIDENT TUITION	7,871	0	7,871
43 5831 EXTENSION INSTRUCTION FE	108,330	0	108,330
43 8600 TRANS FRM PROPRIETRY FD	2,617	0	2,617
TOTAL RECEIPTS	118,818	0	118,818
NET APPROPRIATION	0	0	0

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16080 APPALACHIAN STATE  
1110 ORGANIZED RESEARCH

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 2000 PURCHASED SERVICES	2,158	0	2,158
TOTAL PURCHASED SERVICES	2,158	0	2,158
53 3000 SUPPLIES	780	0	780
TOTAL SUPPLIES	780	0	780
TOTAL REQUIREMENTS	2,938	0	2,938
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	2,938	0	2,938



16080 APPALACHIAN STATE  
1142 COMMUNITY SERVICES

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	540,974	0	540,974
53 1210 SPA REGULAR SALARIES	379,925	0	379,925
53 1350 STUDENT REGULAR WAGE	15,000	0	15,000
53 1420 HOLIDAY PAY-UNIV	2,299	0	2,299
53 1460 SPA LONGEVITY PAYMENTS	4,405	0	4,405
53 1510 SOCIAL SECURITY	71,275	0	71,275
53 1520 REG RETIRE CONTRIB-UNIV	46,268	0	46,268
53 1540 TIAA OPTIONAL RETIREMENT	32,044	0	32,044
53 1560 MEDICAL INSURANCE	85,794	0	85,794
53 1572 UNEMPLOYMENT COMPENSATN	20	0	20
53 1630 WORKERS COMP CLAIMS	891	0	891
TOTAL PERSONAL SERVICES	1,178,895	0	1,178,895
53 2000 PURCHASED SERVICES	224,939	0	224,939
53 2100 PURCHASED CONTRACT SERV	1,030	0	1,030
TOTAL PURCHASED SERVICES	225,969	0	225,969
53 3000 SUPPLIES	119,588	0	119,588
TOTAL SUPPLIES	119,588	0	119,588
53 4000 PROPERTY, PLANT, & EQUIP	9,899	0	9,899
TOTAL PROPERTY, PLANT & EQUIPMT	9,899	0	9,899
53 5000 OTHER EXPENSES & ADJMNTS	97,073	0	97,073
TOTAL OTHER EXPENSES & ADJUSTMENT	97,073	0	97,073
53 6890 OTHER EDUCATIONAL AWARDS	788	0	788
TOTAL AID & PUBLIC ASSISTANCE	788	0	788
TOTAL REQUIREMENTS	1,632,212	0	1,632,212

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1142 COMMUNITY SERVICES

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
-----			
43 4195 INIV/CC AUXILIARY SALES	8,787	0	8,787
43 8700 OTHER INTERTRANSFERS	645,000	0	645,000
-----			
TOTAL RECEIPTS	653,787	0	653,787
-----			
NET APPROPRIATION	978,425	0	978,425
-----			
-----			

16080 APPALACHIAN STATE  
1151 LIBRARIES

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	2,453,663	0	2,453,663
53 1210 SPA REGULAR SALARIES	1,709,069	0	1,709,069
53 1310 TEMPORARY SALARIES	146,609	0	146,609
53 1420 HOLIDAY PAY-UNIV	3,337	0	3,337
53 1460 SPA LONGEVITY PAYMENTS	26,590	0	26,590
53 1510 SOCIAL SECURITY	306,538	0	306,538
53 1520 REG RETIRE CONTRIB-UNIV	185,307	0	185,307
53 1540 TIAA OPTIONAL RETIREMENT	190,920	0	190,920
53 1560 MEDICAL INSURANCE	307,916	0	307,916
53 1572 UNEMPLOYMENT COMPENSATN	9,620	0	9,620
53 1630 WORKERS COMP CLAIMS	820	0	820
TOTAL PERSONAL SERVICES	5,340,389	0	5,340,389
53 2000 PURCHASED SERVICES	717,695	0	717,695
TOTAL PURCHASED SERVICES	717,695	0	717,695
53 3000 SUPPLIES	446,000	0	446,000
TOTAL SUPPLIES	446,000	0	446,000
53 4000 PROPERTY, PLANT, & EQUIP	201,828	0	201,828
53 4600 ART,ARTIFACTS,LITERATURE	2,503,395	0	2,503,395
TOTAL PROPERTY,PLANT & EQUIPMT	2,705,223	0	2,705,223
TOTAL REQUIREMENTS	9,209,307	0	9,209,307
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	53,862	0	53,862
TOTAL RECEIPTS	175,423	0	175,423
NET APPROPRIATION	9,033,884	0	9,033,884

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1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	6,283,096	0	6,283,096
53 1210 SPA REGULAR SALARIES	6,259,424	0	6,259,424
53 1310 TEMPORARY SALARIES	59,187	0	59,187
53 1350 STUDENT REGULAR WAGE	67,976	0	67,976
53 1410 SPA OVERTIME PAYMENTS	44,219	0	44,219
53 1420 HOLIDAY PAY-UNIV	3,423	0	3,423
53 1460 SPA LONGEVITY PAYMENTS	101,876	0	101,876
53 1510 SOCIAL SECURITY	939,556	0	939,556
53 1520 REG RETIRE CONTRIB-UNIV	724,311	0	724,311
53 1540 TIAA OPTIONAL RETIREMENT	396,862	0	396,862
53 1560 MEDICAL INSURANCE	859,431	0	859,431
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	15,753,504	0	15,753,504
53 2000 PURCHASED SERVICES	638,288	0	638,288
53 2100 PURCHASED CONTRACT SERV	136,410	0	136,410
TOTAL PURCHASED SERVICES	774,698	0	774,698
53 3000 SUPPLIES	2,838,011	0	2,838,011
TOTAL SUPPLIES	2,838,011	0	2,838,011
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	19,878,330	0	19,878,330

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1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
43 4195 INIV/CC AUXILIARY SALES	62,362	0	62,362
43 5833 EDUCATION/TECHNICAL FEE	3,953,987	0	3,953,987
-----			
TOTAL RECEIPTS	4,016,349	0	4,016,349
-----			
NET APPROPRIATION	15,861,981	0	15,861,981
-----			

16080 APPALACHIAN STATE  
 1160 STUDENT SERVICES

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
<b>REQUIREMENTS</b>			
53 1110 EPA REGULAR SALARIES	2,649,633	0	2,649,633
53 1210 SPA REGULAR SALARIES	1,599,096	0	1,599,096
53 1310 TEMPORARY SALARIES	57,209	0	57,209
53 1350 STUDENT REGULAR WAGE	112,531	0	112,531
53 1420 HOLIDAY PAY-UNIV	259	0	259
53 1460 SPA LONGEVITY PAYMENTS	51,060	0	51,060
53 1510 SOCIAL SECURITY	336,907	0	336,907
53 1520 REG RETIRE CONTRIB-UNIV	248,243	0	248,243
53 1540 TIAA OPTIONAL RETIREMENT	111,988	0	111,988
53 1560 MEDICAL INSURANCE	388,301	0	388,301
53 1630 WORKERS COMP CLAIMS	65,690	0	65,690
<b>TOTAL PERSONAL SERVICES</b>	<b>5,620,917</b>	<b>0</b>	<b>5,620,917</b>
53 2000 PURCHASED SERVICES	793,059	0	793,059
<b>TOTAL PURCHASED SERVICES</b>	<b>793,059</b>	<b>0</b>	<b>793,059</b>
53 3000 SUPPLIES	570,107	0	570,107
<b>TOTAL SUPPLIES</b>	<b>570,107</b>	<b>0</b>	<b>570,107</b>
53 4000 PROPERTY, PLANT, & EQUIP	154,630	0	154,630
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMT</b>	<b>154,630</b>	<b>0</b>	<b>154,630</b>
53 5000 OTHER EXPENSES & ADJMNTS	7,000	0	7,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENT</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>TOTAL REQUIREMENTS</b>	<b>7,145,713</b>	<b>0</b>	<b>7,145,713</b>
<b>ESTIMATED RECEIPTS</b>			
43 2143 FEDERAL GRANTS	105,258	0	105,258
43 4195 INIV/CC AUXILIARY SALES	68,710	0	68,710
43 5830 SPECIAL FEES	355,428	0	355,428
43 5832 APPLICATION FEE	973,565	0	973,565
<b>TOTAL RECEIPTS</b>	<b>1,502,961</b>	<b>0</b>	<b>1,502,961</b>
<b>NET APPROPRIATION</b>	<b>5,642,752</b>	<b>0</b>	<b>5,642,752</b>

16080 APPALACHIAN STATE  
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	4,136,367	0	4,136,367
53 1210 SPA REGULAR SALARIES	8,089,698	0	8,089,698
53 1310 TEMPORARY SALARIES	211,052	0	211,052
53 1350 STUDENT REGULAR WAGE	11,690	0	11,690
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	954,228	0	954,228
53 1520 REG RETIRE CONTRIB-UNIV	872,221	0	872,221
53 1540 TIAA OPTIONAL RETIREMENT	202,452	0	202,452
53 1560 MEDICAL INSURANCE	896,254	0	896,254
53 1630 WORKERS COMP CLAIMS	5,414	0	5,414
53 1651 BOARD MEMBER COMPENSATN	2,500	0	2,500
TOTAL PERSONAL SERVICES	15,635,626	0	15,635,626
53 2000 PURCHASED SERVICES	4,941,477	0	4,941,477
53 2100 PURCHASED CONTRACT SERV	24,292	0	24,292
TOTAL PURCHASED SERVICES	4,965,769	0	4,965,769
53 3000 SUPPLIES	1,673,914	0	1,673,914
TOTAL SUPPLIES	1,673,914	0	1,673,914
53 4000 PROPERTY, PLANT, & EQUIP	142,228	0	142,228
TOTAL PROPERTY, PLANT & EQUIPMT	142,228	0	142,228
53 5000 OTHER EXPENSES & ADJMNTS	67,472	0	67,472
TOTAL OTHER EXPENSES & ADJUSTMENT	67,472	0	67,472
TOTAL REQUIREMENTS	22,485,009	0	22,485,009

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16080 APPALACHIAN STATE  
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
43 4195 INIV/CC AUXILIARY SALES	10,736	0	10,736
43 4321 SALE OF SURP PROP-NONOPE	27,250	0	27,250
43 4410 RENT & LEASE INCOME	10,444	0	10,444
43 5830 SPECIAL FEES	29,225	0	29,225
43 7990 OTHER MISC REV-PROGRAM	70,988	0	70,988
43 7992 IMP/PETTY CASH REDEPOSIT	23,371	0	23,371
TOTAL RECEIPTS	172,014	0	172,014
NET APPROPRIATION	22,312,995	0	22,312,995



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16080 APPALACHIAN STATE  
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	398,808	0	398,808
53 1210 SPA REGULAR SALARIES	8,885,195	0	8,885,195
53 1211 SPA SALARIES	0	0	0
53 1230 SPA LEO SALARIES	1,056,655	0	1,056,655
53 1310 TEMPORARY SALARIES	49,113	0	49,113
53 1350 STUDENT REGULAR WAGE	49,268	0	49,268
53 1410 SPA OVERTIME PAYMENTS	13,034	0	13,034
53 1420 HOLIDAY PAY-UNIV	111,676	0	111,676
53 1460 SPA LONGEVITY PAYMENTS	111,227	0	111,227
53 1510 SOCIAL SECURITY	806,664	0	806,664
53 1520 REG RETIRE CONTRIB-UNIV	693,807	0	693,807
53 1530 LAW OFFICERS' RETIREMENT	191,930	0	191,930
53 1540 TIAA OPTIONAL RETIREMENT	40,421	0	40,421
53 1560 MEDICAL INSURANCE	1,245,821	0	1,245,821
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	13,858,942	0	13,858,942
53 2000 PURCHASED SERVICES	1,412,315	0	1,412,315
53 2100 PURCHASED CONTRACT SERV	4,680	0	4,680
53 2200 ENERGY SERVICES	9,512,928	0	9,512,928
TOTAL PURCHASED SERVICES	10,929,923	0	10,929,923
53 3000 SUPPLIES	751,180	0	751,180
TOTAL SUPPLIES	751,180	0	751,180
53 5000 OTHER EXPENSES & ADJMNTS	23,928	0	23,928
TOTAL OTHER EXPENSES & ADJUSTMENT	23,928	0	23,928
53 7160 RES BEASLY BRDCST COMPLX	0	87,481	87,481
53 7162 RES COLLEGE OF ED BLDG	0	394,637	394,637
TOTAL RESERVES	0	482,118	482,118
TOTAL REQUIREMENTS	25,563,973	482,118	26,046,091

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1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
43 4195 INIV/CC AUXILIARY SALES	1,084,000	0	1,084,000
43 4321 SALE OF SURP PROP-NONOPE	-5,000	0	-5,000
43 7990 OTHER MISC REV-PROGRAM	20,000	0	20,000
-----			
TOTAL RECEIPTS	1,099,000	0	1,099,000
-----			
NET APPROPRIATION	24,464,973	482,118	24,947,091
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16080 APPALACHIAN STATE  
1230 STUDENT FINANCIAL AID

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 6810 APPROPRIATED GRANTS	869,808	0	869,808
53 6870 TRAINEESHIPS	412,128	0	412,128
53 6890 OTHER EDUCATIONAL AWARDS	2,632,649	0	2,632,649
TOTAL AID & PUBLIC ASSISTANCE	3,914,585	0	3,914,585
TOTAL REQUIREMENTS	3,914,585	0	3,914,585
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	3,914,585	0	3,914,585

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16080 APPALACHIAN STATE  
1252 RESERVES

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 71BA RES-CTRS & INST REDUCTN	-276,010	0	-276,010
53 7182 RES - ENROLLMENT GROWTH	11,363,476	0	11,363,476
TOTAL RESERVES	11,087,466	0	11,087,466
-----			
TOTAL REQUIREMENTS	11,087,466	0	11,087,466
-----			
ESTIMATED RECEIPTS			
43 5851 RES - ENROLLMENT GRO REC	1,653,006	0	1,653,006
TOTAL RECEIPTS	1,653,006	0	1,653,006
-----			
NET APPROPRIATION	9,434,460	0	9,434,460
-----			

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16080 APPALACHIAN STATE  
1990 REGULAR TERM TUITION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
43 5810 RESIDENT TUITION	34,907,822	-2,396,388	32,511,434
43 5811 RES ELDERLY TUITION WAIV	3,306	0	3,306
43 5812 RES TUITION SURCHARGE	124,792	0	124,792
43 5820 NON-RESIDENT TUITION	15,757,261	879,926	16,637,187
43 5821 NON-RES SPEC TAL WAIVERS	-22,213	0	-22,213
43 5822 NON-RES GRAD ASST WAIVER	-326,090	0	-326,090
43 5823 NON-RES TUITION SURCHARG	20,310	0	20,310
-----			
TOTAL RECEIPTS	50,465,188	-1,516,462	48,948,726
-----			
NET APPROPRIATION	-50,465,188	1,516,462	-48,948,726
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SUMMARY BY FUND

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
<b>REQUIREMENTS</b>			
1101 REGULAR TERM INSTRUCTION	105,287,245	0	105,287,245
1102 SUMMER TERM INSTRUCTION	6,163,525	0	6,163,525
1103 EXTENTION INSTRUCTION	118,818	0	118,818
1110 ORGANIZED RESEARCH	2,938	0	2,938
1142 COMMUNITY SERVICES	1,632,212	0	1,632,212
1151 LIBRARIES	9,209,307	0	9,209,307
1152 GENERAL ACADEMIC SUPPORT	19,878,330	0	19,878,330
1160 STUDENT SERVICES	7,145,713	0	7,145,713
1170 INSTITUTIONAL SUPPORT	22,485,009	0	22,485,009
1180 PHYSICAL PLANT OPERATION	25,563,973	482,118	26,046,091
1230 STUDENT FINANCIAL AID	3,914,585	0	3,914,585
1252 RESERVES	11,087,466	0	11,087,466
<b>TOTAL REQUIREMENTS</b>	<b>212,489,121</b>	<b>482,118</b>	<b>212,971,239</b>
<b>ESTIMATED RECEIPTS</b>			
1101 REGULAR TERM INSTRUCTION	2,281,602	0	2,281,602
1102 SUMMER TERM INSTRUCTION	6,163,525	0	6,163,525
1103 EXTENTION INSTRUCTION	118,818	0	118,818
1142 COMMUNITY SERVICES	653,787	0	653,787
1151 LIBRARIES	175,423	0	175,423
1152 GENERAL ACADEMIC SUPPORT	4,016,349	0	4,016,349
1160 STUDENT SERVICES	1,502,961	0	1,502,961
1170 INSTITUTIONAL SUPPORT	172,014	0	172,014
1180 PHYSICAL PLANT OPERATION	1,099,000	0	1,099,000
1252 RESERVES	1,653,006	0	1,653,006
1990 REGULAR TERM TUITION	50,465,188	-1,516,462	48,948,726
<b>TOTAL RECEIPTS</b>	<b>68,301,673</b>	<b>-1,516,462</b>	<b>66,785,211</b>
<b>NET APPROPRIATION</b>	<b>144,187,448</b>	<b>1,998,580</b>	<b>146,186,028</b>

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	19,263,628	0	19,263,628
53 1150 EPA ACADEMIC SALARIES	77,213,036	0	77,213,036
53 1210 SPA REGULAR SALARIES	31,166,248	0	31,166,248
53 1230 SPA LEO SALARIES	1,056,655	0	1,056,655
53 1310 TEMPORARY SALARIES	539,390	0	539,390
53 1350 STUDENT REGULAR WAGE	448,742	0	448,742
53 1410 SPA OVERTIME PAYMENTS	81,809	0	81,809
53 1420 HOLIDAY PAY-UNIV	167,891	0	167,891
53 1460 SPA LONGEVITY PAYMENTS	544,638	0	544,638
53 1510 SOCIAL SECURITY	9,467,207	0	9,467,207
53 1520 REG RETIRE CONTRIB-UNIV	4,717,777	0	4,717,777
53 1530 LAW OFFICERS' RETIREMENT	191,930	0	191,930
53 1540 TIAA OPTIONAL RETIREMENT	7,154,166	0	7,154,166
53 1560 MEDICAL INSURANCE	8,407,390	0	8,407,390
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	160,732,940	0	160,732,940
53 2000 PURCHASED SERVICES	10,778,816	0	10,778,816
53 2100 PURCHASED CONTRACT SERV	308,337	0	308,337
53 2150 ACADEMIC SERVICES	67,000	0	67,000
53 2200 ENERGY SERVICES	9,512,928	0	9,512,928
TOTAL PURCHASED SERVICES	20,667,081	0	20,667,081
53 3000 SUPPLIES	10,157,725	0	10,157,725
TOTAL SUPPLIES	10,157,725	0	10,157,725
53 4000 PROPERTY, PLANT, & EQUIP	2,278,973	0	2,278,973
53 4600 ART,ARTIFACTS,LITERATURE	2,994,176	0	2,994,176
TOTAL PROPERTY,PLANT & EQUIPMT	5,273,149	0	5,273,149
53 5000 OTHER EXPENSES & ADJMNTS	579,624	0	579,624
TOTAL OTHER EXPENSES & ADJUSTMENT	579,624	0	579,624
53 6810 APPROPRIATED GRANTS	878,249	0	878,249
53 6870 TRAINEESHIPS	412,128	0	412,128
53 6890 OTHER EDUCATIONAL AWARDS	2,690,517	0	2,690,517
TOTAL AID & PUBLIC ASSISTANCE	3,980,894	0	3,980,894
53 71BA RES-CTRS & INST REDUCTN	-276,010	0	-276,010

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## 16080 APPALACHIAN STATE

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
53 7160 RES BEASLY BRDCST COMPLX	0	87,481	87,481
53 7162 RES COLLEGE OF ED BLDG	0	394,637	394,637
53 7182 RES - ENROLLMENT GROWTH	11,363,476	0	11,363,476
-----			
TOTAL RESERVES	11,087,466	482,118	11,569,584
-----			
53 8600 TRNS RETAINED RECEIPTS	10,242	0	10,242
-----			
TOTAL INTRAGOVERNMENTAL TRANSACTN	10,242	0	10,242
-----			
TOTAL REQUIREMENTS	212,489,121	482,118	212,971,239
-----			

## ESTIMATED RECEIPTS

43 2143 FEDERAL GRANTS	105,258	0	105,258
43 4195 INIV/CC AUXILIARY SALES	1,509,994	0	1,509,994
43 4321 SALE OF SURP PROP-NONOPE	22,250	0	22,250
43 4410 RENT & LEASE INCOME	10,444	0	10,444
43 5810 RESIDENT TUITION	39,276,740	-2,396,388	36,880,352
43 5811 RES ELDERLY TUITION WAIV	3,306	0	3,306
43 5812 RES TUITION SURCHARGE	124,792	0	124,792
43 5820 NON-RESIDENT TUITION	17,153,307	879,926	18,033,233
43 5821 NON-RES SPEC TAL WAIVERS	-22,213	0	-22,213
43 5822 NON-RES GRAD ASST WAIVER	-326,090	0	-326,090
43 5823 NON-RES TUITION SURCHARG	20,310	0	20,310
43 5830 SPECIAL FEES	425,269	0	425,269
43 5831 EXTENSION INSTRUCTION FE	108,330	0	108,330
43 5832 APPLICATION FEE	998,131	0	998,131
43 5833 EDUCATION/TECHNICAL FEE	6,007,192	0	6,007,192
43 5851 RES - ENROLLMENT GRO REC	1,653,006	0	1,653,006
43 7990 OTHER MISC REV-PROGRAM	506,797	0	506,797
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	698,862	0	698,862
-----			
TOTAL RECEIPTS	68,301,673	-1,516,462	66,785,211
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NET APPROPRIATION	144,187,448	1,998,580	146,186,028
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OFFICE OF STATE BUDGET AND MANAGEMENT  
BUDGET PREPARATION SYSTEM  
APPROPRIATION ADVICE (BD307)  
POSITION COUNTS  
SUMMARY BY FUND

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
1101 REGULAR TERM INSTRUCTION	1,126.606	.000	1,126.606
1102 SUMMER TERM INSTRUCTION	55.800	.000	55.800
1142 COMMUNITY SERVICES	21.870	.000	21.870
1151 LIBRARIES	80.670	.000	80.670
1152 GENERAL ACADEMIC SUPPORT	214.720	.000	214.720
1160 STUDENT SERVICES	90.000	.000	90.000
1170 INSTITUTIONAL SUPPORT	202.620	.000	202.620
1180 PHYSICAL PLANT OPERATION	298.740	19.500	318.240
-----			
TOTAL REQUIREMENTS	2,091.026	19.500	2,110.526
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OFFICE OF STATE BUDGET AND MANAGEMENT  
BUDGET PREPARATION SYSTEM  
APPROPRIATION ADVICE (BD307)  
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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	260.980	.000	260.980
53 1150 EPA ACADEMIC SALARIES	1,024.936	.000	1,024.936
53 1210 SPA REGULAR SALARIES	779.990	.000	779.990
53 1211 SPA SALARIES	.120	.000	.120
53 1230 SPA LEO SALARIES	25.000	.000	25.000
53 7160 RES BEASLY BRDCST COMPLX	.000	2.500	2.500
53 7162 RES COLLEGE OF ED BLDG	.000	17.000	17.000
TOTAL REQUIREMENTS	2,091.026	19.500	2,110.526

16082 UNC-PEMBROKE  
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	170,476	0	170,476
53 1150 EPA-TEACH SALARIES-UNIV	24,344,065	0	24,344,065
53 1151 EPA ACAD D STIPEND	1,049	0	1,049
53 1155 EPA ACADEMIC SAL STIPEND	8,000	0	8,000
53 1210 SPA SALARIES	1,805,225	0	1,805,225
53 1310 EPA ACADEMIC SALARIES	65,052	0	65,052
53 1350 STU TEMP WAGES	127,000	0	127,000
53 1460 EPA&SPA-LONGVTY PAY-UNIV	11,823	0	11,823
53 1510 SOCIAL SECURITY	2,081,286	0	2,081,286
53 1520 REG RETIRE CONTRIB-UNIV	458,325	0	458,325
53 1540 OPT RETIRE CONTRIB-UNIV	2,078,040	0	2,078,040
53 1560 MED INS CONTRIB-UNIV	1,561,577	0	1,561,577
53 1572 UNEMP COMP PAYMNTS TO ES	2,500	0	2,500
TOTAL PERSONAL SERVICES	32,714,418	0	32,714,418
53 2000 PURCHASED CONTRACTUAL SE	246,567	0	246,567
53 2100 PURCHASED CONTRACT SERV	3,430	0	3,430
53 2150 ACADEMIC SERVICES	40,110	0	40,110
53 2100 PURCHASED CONTRACT SERV	50,389	0	50,389
53 2000 PURCHASED CONTRACTUAL SE	28,602	0	28,602
TOTAL PURCHASED SERVICES	369,098	0	369,098
53 3000 SUPPLIES	1,420,969	0	1,420,969
TOTAL SUPPLIES	1,420,969	0	1,420,969
53 4000 PROPERTY, PLANT, & EQUIP	428,330	0	428,330
TOTAL PROPERTY, PLANT & EQUIPMT	428,330	0	428,330
53 5000 OTHER EXPENSES & ADJUST	47,019	0	47,019
TOTAL OTHER EXPENSES & ADJUSTMENT	47,019	0	47,019
53 8700 INTER INSTITUTIONAL TRAN	10,000	0	10,000
TOTAL INTRAGOVERNMENTAL TRANSACTN	10,000	0	10,000
TOTAL REQUIREMENTS	34,989,834	0	34,989,834

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16082 UNC-PEMBROKE  
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
-----			
43 5833 EDUCATION/TECHNICAL FEE	924,030	0	924,030
-----			
TOTAL RECEIPTS	924,030	0	924,030
-----			
NET APPROPRIATION	34,065,804	0	34,065,804
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16082 UNC-PEMBROKE  
1102 SUMMER TERM INSTRUCTION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 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	69,850	0	69,850
TOTAL SUPPLIES	69,850	0	69,850
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	1,456,003	0	1,456,003
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	88,405	0	88,405
TOTAL RECEIPTS	1,456,003	0	1,456,003
NET APPROPRIATION	0	0	0

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16082 UNC-PEMBROKE  
1103 EXTENSION INSTRUCTION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	8,496	0	8,496
53 1150 EPA-TEACH SALARIES-UNIV	14,728	0	14,728
53 1210 SPA SALARIES	4,370	0	4,370
53 1310 EPA ACADEMIC SALARIES	31,169	0	31,169
53 1350 STU TEMP WAGES	16,465	0	16,465
53 1510 SOCIAL SECURITY	4,438	0	4,438
53 1520 REG RETIRE CONTRIB-UNIV	939	0	939
53 1540 OPT RETIRE CONTRIB-UNIV	1,672	0	1,672
53 1560 MED INS CONTRIB-UNIV	1,310	0	1,310
TOTAL PERSONAL SERVICES	83,587	0	83,587
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	4,688	0	4,688
TOTAL SUPPLIES	4,688	0	4,688
53 4000 PROPERTY, PLANT, & EQUIP	1,500	0	1,500
TOTAL PROPERTY, PLANT & EQUIPMT	1,500	0	1,500
TOTAL REQUIREMENTS	119,062	0	119,062
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	-181,009	0	-181,009

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16082 UNC-PEMBROKE  
1142 COMMUNITY SERVICES

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	108,137	0	108,137
53 1210 SPA SALARIES	29,580	0	29,580
53 1350 STU TEMP WAGES	19,359	0	19,359
53 1410 OT PAY - UNIV	-444	0	-444
53 1460 EPA&SPA-LONGVTY PAY-UNIV	444	0	444
53 1510 SOCIAL SECURITY	11,414	0	11,414
53 1520 REG RETIRE CONTRIB-UNIV	12,343	0	12,343
53 1540 OPT RETIRE CONTRIB-UNIV	-3,273	0	-3,273
53 1560 MED INS CONTRIB-UNIV	12,350	0	12,350
TOTAL PERSONAL SERVICES	189,910	0	189,910
53 2000 PURCHASED CONTRACTUAL SE	2,184	0	2,184
TOTAL PURCHASED SERVICES	2,184	0	2,184
53 3000 SUPPLIES	16,634	0	16,634
TOTAL SUPPLIES	16,634	0	16,634
53 5000 OTHER EXPENSES & ADJUST	750	0	750
TOTAL OTHER EXPENSES & ADJUSTMENT	750	0	750
TOTAL REQUIREMENTS	209,478	0	209,478
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	209,478	0	209,478

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16082 UNC-PEMBROKE  
1151 LIBRARIES

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	751,516	0	751,516
53 1150 EPA-TEACH SALARIES-UNIV	9,000	0	9,000
53 1210 SPA SALARIES	598,862	0	598,862
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	105,678	0	105,678
53 1520 REG RETIRE CONTRIB-UNIV	82,969	0	82,969
53 1540 OPT RETIRE CONTRIB-UNIV	43,100	0	43,100
53 1560 MED INS CONTRIB-UNIV	142,324	0	142,324
TOTAL PERSONAL SERVICES	1,789,947	0	1,789,947
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	296,357	0	296,357
TOTAL OTHER EXPENSES & ADJUSTMENT	296,357	0	296,357
TOTAL REQUIREMENTS	3,840,561	0	3,840,561
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	3,817,761	0	3,817,761



16082 UNC-PEMBROKE  
1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	2,770,406	0	2,770,406
53 1210 SPA SALARIES	1,099,528	0	1,099,528
53 1310 EPA ACADEMIC SALARIES	25,305	0	25,305
53 1350 STU TEMP WAGES	240,500	0	240,500
53 1420 HOLIDAY PAY - UNIV	348	0	348
53 1460 EPA&SPA-LONGVTY PAY-UNIV	9,806	0	9,806
53 1510 SOCIAL SECURITY	300,633	0	300,633
53 1520 REG RETIRE CONTRIB-UNIV	214,272	0	214,272
53 1540 OPT RETIRE CONTRIB-UNIV	145,534	0	145,534
53 1560 MED INS CONTRIB-UNIV	278,073	0	278,073
TOTAL PERSONAL SERVICES	5,084,405	0	5,084,405
53 2000 PURCHASED CONTRACTUAL SE	237,837	0	237,837
53 2100 PURCHASED CONTRACT SERV	11,500	0	11,500
53 2000 PURCHASED CONTRACTUAL SE	1,000	0	1,000
TOTAL PURCHASED SERVICES	250,337	0	250,337
53 3000 SUPPLIES	277,671	0	277,671
TOTAL SUPPLIES	277,671	0	277,671
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	561,380	0	561,380
TOTAL OTHER EXPENSES & ADJUSTMENT	561,380	0	561,380
TOTAL REQUIREMENTS	6,252,776	0	6,252,776

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16082 UNC-PEMBROKE  
1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
43 4190 OTHER SALES & SERVICES	6,400	0	6,400
TOTAL RECEIPTS	6,400	0	6,400
NET APPROPRIATION	6,246,376	0	6,246,376

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16082 UNC-PEMBROKE  
1160 STUDENT SERVICES

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	1,768,086	0	1,768,086
53 1210 SPA SALARIES	1,155,604	0	1,155,604
53 1310 EPA ACADEMIC SALARIES	31,230	0	31,230
53 1350 STU TEMP WAGES	47,776	0	47,776
53 1460 EPA&SPA-LONGVTY PAY-UNIV	10,193	0	10,193
53 1510 SOCIAL SECURITY	226,818	0	226,818
53 1520 REG RETIRE CONTRIB-UNIV	168,102	0	168,102
53 1530 LEO RETIRE CONTRIB-UNIV	7,496	0	7,496
53 1540 OPT RETIRE CONTRIB-UNIV	95,707	0	95,707
53 1560 MED INS CONTRIB-UNIV	308,417	0	308,417
TOTAL PERSONAL SERVICES	3,819,429	0	3,819,429
53 2000 PURCHASED CONTRACTUAL SE	1,636,045	0	1,636,045
53 2100 PURCHASED CONTRACT SERV	55,100	0	55,100
53 2000 PURCHASED CONTRACTUAL SE	265,000	0	265,000
TOTAL PURCHASED SERVICES	1,956,145	0	1,956,145
53 3000 SUPPLIES	379,746	0	379,746
TOTAL SUPPLIES	379,746	0	379,746
53 4000 PROPERTY, PLANT, & EQUIP	635,737	0	635,737
TOTAL PROPERTY, PLANT & EQUIPMT	635,737	0	635,737
53 5000 OTHER EXPENSES & ADJUST	231,991	0	231,991
TOTAL OTHER EXPENSES & ADJUSTMENT	231,991	0	231,991
TOTAL REQUIREMENTS	7,023,048	0	7,023,048

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16082 UNC-PEMBROKE  
1160 STUDENT SERVICES

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
-----			
43 2143 FEDERAL GRANTS	42,968	0	42,968
43 4190 OTHER SALES & SERVICES	15,000	0	15,000
43 4410 RENTAL OF REAL PROPERTY	9,300	0	9,300
43 5500 FINES, PENAL, ASSESS FEE	2,400	0	2,400
43 5830 OTHER FEES	5,000	0	5,000
43 5832 APPLICATION FEE	148,000	0	148,000
43 5834 SPECIAL FEES	113,395	0	113,395
-----			
TOTAL RECEIPTS	336,063	0	336,063
-----			
NET APPROPRIATION	6,686,985	0	6,686,985
-----			

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16082 UNC-PEMBROKE  
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	2,531,307	0	2,531,307
53 1210 SPA SALARIES	3,322,127	0	3,322,127
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	30,671	0	30,671
53 1510 SOCIAL SECURITY	442,591	0	442,591
53 1520 REG RETIRE CONTRIB-UNIV	265,958	0	265,958
53 1530 LEO RETIRE CONTRIB-UNIV	894	0	894
53 1540 OPT RETIRE CONTRIB-UNIV	179,771	0	179,771
53 1560 MED INS CONTRIB-UNIV	425,778	0	425,778
53 1575 EMPLOYEE ASSISTANCE PROG	4,116	0	4,116
53 1630 WORKERS COMPENSATION	14,607	0	14,607
TOTAL PERSONAL SERVICES	7,245,099	0	7,245,099
53 2000 PURCHASED CONTRACTUAL SE	481,921	0	481,921
53 2100 PURCHASED CONTRACT SERV	123,342	0	123,342
TOTAL PURCHASED SERVICES	605,263	0	605,263
53 3000 SUPPLIES	1,395,237	0	1,395,237
TOTAL SUPPLIES	1,395,237	0	1,395,237
53 4000 PROPERTY, PLANT, & EQUIP	81,837	0	81,837
TOTAL PROPERTY, PLANT & EQUIPMT	81,837	0	81,837
53 5000 OTHER EXPENSES & ADJUST	191,475	0	191,475
TOTAL OTHER EXPENSES & ADJUSTMENT	191,475	0	191,475
TOTAL REQUIREMENTS	9,518,911	0	9,518,911

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16082 UNC-PEMBROKE  
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
-----			
43 4320 SALE OF SURPLUS PROPERTY	3,200	0	3,200
43 7994 RETURNED CHECK FEE	6,505	0	6,505
-----			
TOTAL RECEIPTS	9,705	0	9,705
-----			
NET APPROPRIATION	9,509,206	0	9,509,206
-----			
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16082 UNC-PEMBROKE  
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	294,735	0	294,735
53 1210 SPA SALARIES	3,231,222	0	3,231,222
53 1230 LEO SALARIES	424,681	0	424,681
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	59,609	0	59,609
53 1460 EPA&SPA-LONGVTY PAY-UNIV	21,296	0	21,296
53 1510 SOCIAL SECURITY	307,327	0	307,327
53 1520 REG RETIRE CONTRIB-UNIV	279,345	0	279,345
53 1530 LEO RETIRE CONTRIB-UNIV	67,373	0	67,373
53 1540 OPT RETIRE CONTRIB-UNIV	16,421	0	16,421
53 1560 MED INS CONTRIB-UNIV	525,251	0	525,251
53 1572 UNEMP COMP PAYMNTS TO ES	1,500	0	1,500
53 1630 WORKERS COMPENSATION	579	0	579
TOTAL PERSONAL SERVICES	5,266,858	0	5,266,858
53 2000 PURCHASED CONTRACTUAL SE	544,349	0	544,349
53 2100 PURCHASED CONTRACT SERV	427,723	0	427,723
53 2200 ENERGY SERVICES	2,754,820	0	2,754,820
53 2000 PURCHASED CONTRACTUAL SE	75,245	0	75,245
TOTAL PURCHASED SERVICES	3,802,137	0	3,802,137
53 3000 SUPPLIES	193,936	0	193,936
TOTAL SUPPLIES	193,936	0	193,936
53 4000 PROPERTY, PLANT, & EQUIP	91,723	0	91,723
TOTAL PROPERTY, PLANT & EQUIPMT	91,723	0	91,723
53 5000 OTHER EXPENSES & ADJUST	123,923	0	123,923
TOTAL OTHER EXPENSES & ADJUSTMENT	123,923	0	123,923
53 7154 FERMENTATION FACILITY	86,314	0	86,314
53 7155 ALLIED HEALTH BLDG	0	0	0
53 7156 BLDG RES-MAGNOLIA PROP	0	49,155	49,155
TOTAL RESERVES	86,314	49,155	135,469
TOTAL REQUIREMENTS	9,564,891	49,155	9,614,046

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16082 UNC-PEMBROKE

1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
43 4140 MAINTENANCE & REPAIR SVC	120,910	0	120,910
43 4190 OTHER SALES & SERVICES	1,380	0	1,380
43 4320 SALE OF SURPLUS PROPERTY	63,200	0	63,200
43 4410 RENTAL OF REAL PROPERTY	4,600	0	4,600
TOTAL RECEIPTS	190,090	0	190,090
NET APPROPRIATION	9,374,801	49,155	9,423,956



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16082 UNC-PEMBROKE  
1230 STUDENT FINANCIAL AID

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 6810 EDUC AWAR-APPROP GRANTS	538,711	0	538,711
53 6840 ACAD ENHANCEMENT SCHOOL	298,356	0	298,356
53 6881 UNC CAMPUS SCHOLARSHIPS	320,000	0	320,000
53 6890 OTHER EDUCATIONAL AWARDS	458,465	0	458,465
TOTAL AID & PUBLIC ASSISTANCE	1,615,532	0	1,615,532
TOTAL REQUIREMENTS	1,615,532	0	1,615,532
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	1,615,532	0	1,615,532

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16082 UNC-PEMBROKE  
1252 other reserves

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 71BA RES-CTR INSTITUTES RED	-8,645	0	-8,645
53 7182 RES - ENROLLMENT GROWTH	3,246,582	0	3,246,582
TOTAL RESERVES	3,237,937	0	3,237,937
TOTAL REQUIREMENTS	3,237,937	0	3,237,937
ESTIMATED RECEIPTS			
43 5851 RES - ENROLLMENT GRO REC	1,248,272	0	1,248,272
TOTAL RECEIPTS	1,248,272	0	1,248,272
NET APPROPRIATION	1,989,665	0	1,989,665

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16082 UNC-PEMBROKE  
1990 Multi-Activity

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
43 5810 RESIDENT TUITION	11,227,127	-714,680	10,512,447
43 5811 RES ELDERLY TUITION WAIV	1,714	0	1,714
43 5812 RES TUITION SURCHARGE	74,000	0	74,000
43 5820 NON-RESIDENT TUITION	2,839,885	-4,565	2,835,320
43 5821 NON-RES SPEC TAL WAIVERS	-8,837	0	-8,837
43 5822 NON-RES GRAD ASST WAIVER	-47,560	0	-47,560
43 5823 NON-RES TUITION SURCHARG	5,873	0	5,873
-----			
TOTAL RECEIPTS	14,092,202	-719,245	13,372,957
-----			
NET APPROPRIATION	-14,092,202	719,245	-13,372,957
-----			

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APPROPRIATION ADVICE (BD307)  
SUMMARY BY FUND

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16082 UNC-PEMBROKE

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
<b>REQUIREMENTS</b>			
1101 REGULAR TERM INSTRUCTION	34,989,834	0	34,989,834
1102 SUMMER TERM INSTRUCTION	1,456,003	0	1,456,003
1103 EXTENSION INSTRUCTION	119,062	0	119,062
1142 COMMUNITY SERVICES	209,478	0	209,478
1151 LIBRARIES	3,840,561	0	3,840,561
1152 GENERAL ACADEMIC SUPPORT	6,252,776	0	6,252,776
1160 STUDENT SERVICES	7,023,048	0	7,023,048
1170 INSTITUTIONAL SUPPORT	9,518,911	0	9,518,911
1180 PHYSICAL PLANT OPERATION	9,564,891	49,155	9,614,046
1230 STUDENT FINANCIAL AID	1,615,532	0	1,615,532
1252 other reserves	3,237,937	0	3,237,937
<b>TOTAL REQUIREMENTS</b>	<b>77,828,033</b>	<b>49,155</b>	<b>77,877,188</b>
<b>ESTIMATED RECEIPTS</b>			
1101 REGULAR TERM INSTRUCTION	924,030	0	924,030
1102 SUMMER TERM INSTRUCTION	1,456,003	0	1,456,003
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	336,063	0	336,063
1170 INSTITUTIONAL SUPPORT	9,705	0	9,705
1180 PHYSICAL PLANT OPERATION	190,090	0	190,090
1252 other reserves	1,248,272	0	1,248,272
1990 Multi-Activity	14,092,202	-719,245	13,372,957
<b>TOTAL RECEIPTS</b>	<b>18,585,636</b>	<b>-719,245</b>	<b>17,866,391</b>
<b>NET APPROPRIATION</b>	<b>59,242,397</b>	<b>768,400</b>	<b>60,010,797</b>

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16082 UNC-PEMBROKE

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	8,403,159	0	8,403,159
53 1150 EPA-TEACH SALARIES-UNIV	25,443,771	0	25,443,771
53 1151 EPA ACAD D STIPEND	1,049	0	1,049
53 1155 EPA ACADEMIC SAL STIPEND	8,000	0	8,000
53 1210 SPA SALARIES	11,246,518	0	11,246,518
53 1230 LEO SALARIES	424,681	0	424,681
53 1310 EPA ACADEMIC SALARIES	179,259	0	179,259
53 1350 STU TEMP WAGES	510,598	0	510,598
53 1410 OT PAY - UNIV	13,177	0	13,177
53 1420 HOLIDAY PAY - UNIV	73,993	0	73,993
53 1460 EPA&SPA-LONGVTY PAY-UNIV	91,871	0	91,871
53 1510 SOCIAL SECURITY	3,565,557	0	3,565,557
53 1520 REG RETIRE CONTRIB-UNIV	1,497,043	0	1,497,043
53 1530 LEO RETIRE CONTRIB-UNIV	75,763	0	75,763
53 1540 OPT RETIRE CONTRIB-UNIV	2,628,090	0	2,628,090
53 1560 MED INS CONTRIB-UNIV	3,255,080	0	3,255,080
53 1572 UNEMP COMP PAYMNTS TO ES	4,000	0	4,000
53 1575 EMPLOYEE ASSISTANCE PROG	4,116	0	4,116
53 1630 WORKERS COMPENSATION	15,186	0	15,186
TOTAL PERSONAL SERVICES	57,440,911	0	57,440,911
53 2000 PURCHASED CONTRACTUAL SE	3,776,917	0	3,776,917
53 2100 PURCHASED CONTRACT SERV	673,769	0	673,769
53 2150 ACADEMIC SERVICES	40,110	0	40,110
53 2200 ENERGY SERVICES	2,754,820	0	2,754,820
TOTAL PURCHASED SERVICES	7,245,616	0	7,245,616
53 3000 SUPPLIES	3,806,961	0	3,806,961
TOTAL SUPPLIES	3,806,961	0	3,806,961
53 4000 PROPERTY, PLANT, & EQUIP	1,685,528	0	1,685,528
53 4600 ART, OTH ARTIFACTS & LIT	1,246,164	0	1,246,164
TOTAL PROPERTY, PLANT & EQUIPMT	2,931,692	0	2,931,692
53 5000 OTHER EXPENSES & ADJUST	1,453,070	0	1,453,070
TOTAL OTHER EXPENSES & ADJUSTMENT	1,453,070	0	1,453,070
53 6810 EDUC AWAR-APPROP GRANTS	538,711	0	538,711
53 6840 ACAD ENHANCEMENT SCHOOL	298,356	0	298,356
53 6881 UNC CAMPUS SCHOLARSHIPS	320,000	0	320,000
53 6890 OTHER EDUCATIONAL AWARDS	458,465	0	458,465
TOTAL AID & PUBLIC ASSISTANCE	1,615,532	0	1,615,532

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16082 UNC-PEMBROKE

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
53 71BA RES-CTR INSTITUTES RED	-8,645	0	-8,645
53 7154 FERMENTATION FACILITY	86,314	0	86,314
53 7156 BLDG RES-MAGNOLIA PROP	0	49,155	49,155
53 7182 RES - ENROLLMENT GROWTH	3,246,582	0	3,246,582
-----			
TOTAL RESERVES	3,324,251	49,155	3,373,406
-----			
53 8700 INTER INSTITUTIONAL TRAN	10,000	0	10,000
-----			
TOTAL INTRAGOVERNMENTAL TRANSACTN	10,000	0	10,000
-----			
TOTAL REQUIREMENTS	77,828,033	49,155	77,877,188
-----			
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	66,400	0	66,400
43 4410 RENTAL OF REAL PROPERTY	13,900	0	13,900
43 5500 FINES,PENAL, ASSESS FEE	18,400	0	18,400
43 5810 RESIDENT TUITION	12,180,499	-714,680	11,465,819
43 5811 RES ELDERLY TUITION WAIV	1,714	0	1,714
43 5812 RES TUITION SURCHARGE	74,000	0	74,000
43 5820 NON-RESIDENT TUITION	3,254,111	-4,565	3,249,546
43 5821 NON-RES SPEC TAL WAIVERS	-8,837	0	-8,837
43 5822 NON-RES GRAD ASST WAIVER	-47,560	0	-47,560
43 5823 NON-RES TUITION SURCHARG	5,873	0	5,873
43 5830 OTHER FEES	185,100	0	185,100
43 5831 EXTENSION INSTRUCTION FE	119,971	0	119,971
43 5832 APPLICATION FEE	148,000	0	148,000
43 5833 EDUCATION/TECHNICAL FEE	1,012,435	0	1,012,435
43 5834 SPECIAL FEES	113,395	0	113,395
43 5851 RES - ENROLLMENT GRO REC	1,248,272	0	1,248,272
43 7990 OTHER MISC REV-PROGRAM	5,200	0	5,200
43 7994 RETURNED CHECK FEE	6,505	0	6,505
-----			
TOTAL RECEIPTS	18,585,636	-719,245	17,866,391
-----			
NET APPROPRIATION	59,242,397	768,400	60,010,797

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

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
1101 REGULAR TERM INSTRUCTION	384.496	.000	384.496
1102 SUMMER TERM INSTRUCTION	5.800	.000	5.800
1103 EXTENSION INSTRUCTION	.560	.000	.560
1142 COMMUNITY SERVICES	3.000	.000	3.000
1151 LIBRARIES	34.500	.000	34.500
1152 GENERAL ACADEMIC SUPPORT	65.730	.000	65.730
1160 STUDENT SERVICES	77.470	.000	77.470
1170 INSTITUTIONAL SUPPORT	103.390	.000	103.390
1180 PHYSICAL PLANT OPERATION	132.500	.200	132.700
-----			
TOTAL REQUIREMENTS	807.446	.200	807.646
-----			

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OFFICE OF STATE BUDGET AND MANAGEMENT  
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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	123.120	.000	123.120
53 1150 EPA-TEACH SALARIES-UNIV	330.286	.000	330.286
53 1210 SPA SALARIES	337.340	.000	337.340
53 1230 LEO SALARIES	12.000	.000	12.000
53 7154 FERMENTATION FACILITY	.800	.000	.800
53 7155 ALLIED HEALTH BLDG	3.900	.000	3.900
53 7156 BLDG RES-MAGNOLIA PROP	.000	.200	.200
TOTAL REQUIREMENTS	807.446	.200	807.646



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16084 WINSTON-SALEM STATE  
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	972,978	0	972,978
53 1150 EPA-TEACHING SAL	32,966,487	0	32,966,487
53 1210 SPA REGULAR SALARIES	1,804,186	0	1,804,186
53 1310 REG (N S) TEMP WAGES	241,447	0	241,447
53 1350 STUDENT REGULAR WAGE	345,388	0	345,388
53 1460 LONGEVITY PAYMENTS	12,328	0	12,328
53 1510 SOCIAL SECURITY	2,742,855	0	2,742,855
53 1520 REG RETIREMENT	2,061,334	0	2,061,334
53 1540 TRRA OPTIONAL RETIREMENT	1,729,466	0	1,729,466
53 1560 MEDICAL INSURANCE	1,811,690	0	1,811,690
TOTAL PERSONAL SERVICES	44,688,159	0	44,688,159
53 2000 PURCHASED SERVICES	1,530,079	0	1,530,079
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	1,997,566	0	1,997,566
53 3000 SUPPLIES	397,631	0	397,631
TOTAL SUPPLIES	397,631	0	397,631
53 4000 PROPERTY PLANT & EQUIP	1,768,263	0	1,768,263
53 4600 ART,ARTIFACTS,LITERATURE	15,370	0	15,370
TOTAL PROPERTY,PLANT & EQUIPMT	1,783,633	0	1,783,633
53 5000 CAPITAL OUTLAY	135,044	0	135,044
TOTAL OTHER EXPENSES & ADJUSTMENT	135,044	0	135,044
TOTAL REQUIREMENTS	49,002,033	0	49,002,033

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16084 WINSTON-SALEM STATE  
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
-----			
43 5830 OTHER FEES	1,257,263	0	1,257,263
43 5833 EDUCATION/TECHNICAL FEE	277,386	0	277,386
-----			
TOTAL RECEIPTS	1,534,649	0	1,534,649
-----			
NET APPROPRIATION	47,467,384	0	47,467,384
-----			
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16084 WINSTON-SALEM STATE  
1102 SUMMER TERM INSTRUCTION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	68,128	0	68,128
53 1150 EPA-TEACHING SAL	924,001	0	924,001
53 1210 SPA REGULAR SALARIES	100,178	0	100,178
53 1510 SOCIAL SECURITY	93,954	0	93,954
53 1520 REG RETIREMENT	54,656	0	54,656
53 1540 TRRA OPTIONAL RETIREMENT	71,822	0	71,822
53 1560 MEDICAL INSURANCE	36,435	0	36,435
TOTAL PERSONAL SERVICES	1,349,174	0	1,349,174
53 2000 PURCHASED SERVICES	95,676	0	95,676
TOTAL PURCHASED SERVICES	95,676	0	95,676
53 3000 SUPPLIES	18,605	0	18,605
TOTAL SUPPLIES	18,605	0	18,605
53 4000 PROPERTY PLANT & EQUIP	27,596	0	27,596
TOTAL PROPERTY, PLANT & EQUIPMT	27,596	0	27,596
TOTAL REQUIREMENTS	1,491,051	0	1,491,051
ESTIMATED RECEIPTS			
43 5810 TUITION/FEES, RESIDENT	1,128,198	0	1,128,198
43 5820 TUITION/FEES, NON-RESIDENT	128,268	0	128,268
43 5830 OTHER FEES	234,585	0	234,585
TOTAL RECEIPTS	1,491,051	0	1,491,051
NET APPROPRIATION	0	0	0

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16084 WINSTON-SALEM STATE  
1103 EXTENSION INSTRUCTION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1150 EPA-TEACHING SAL	3,000	0	3,000
53 1510 SOCIAL SECURITY	230	0	230
TOTAL PERSONAL SERVICES	3,230	0	3,230
53 2000 PURCHASED SERVICES	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	200	0	200
TOTAL PROPERTY, PLANT & EQUIPMT	200	0	200
53 5000 CAPITAL OUTLAY	2,000	0	2,000
TOTAL OTHER EXPENSES & ADJUSTMENT	2,000	0	2,000
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

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16084 WINSTON-SALEM STATE  
1142 Community Services

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
53 1110 EPA REGULAR SALARIES	0	0	0
-----			
TOTAL PERSONAL SERVICES	0	0	0
-----			
TOTAL REQUIREMENTS	0	0	0
-----			
ESTIMATED RECEIPTS			
-----			
TOTAL RECEIPTS	0	0	0
-----			
NET APPROPRIATION	0	0	0
-----			
-----			

16084 WINSTON-SALEM STATE  
1151 LIBRARIES

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	613,895	0	613,895
53 1210 SPA REGULAR SALARIES	644,209	0	644,209
53 1310 REG (N S) TEMP WAGES	107,078	0	107,078
53 1350 STUDENT REGULAR WAGE	76,047	0	76,047
53 1420 HOLIDAY PAY-UNIV	1,712	0	1,712
53 1460 LONGEVITY PAYMENTS	1,800	0	1,800
53 1510 SOCIAL SECURITY	95,597	0	95,597
53 1520 REG RETIREMENT	78,294	0	78,294
53 1540 TRRA OPTIONAL RETIREMENT	5,429	0	5,429
53 1560 MEDICAL INSURANCE	104,785	0	104,785
TOTAL PERSONAL SERVICES	1,728,846	0	1,728,846
53 2000 PURCHASED SERVICES	170,231	0	170,231
53 2100 CONTRACTURAL SERVICES	31,320	0	31,320
53 2000 PURCHASED SERVICES	18,133	0	18,133
TOTAL PURCHASED SERVICES	219,684	0	219,684
53 3000 SUPPLIES	131,094	0	131,094
TOTAL SUPPLIES	131,094	0	131,094
53 4000 PROPERTY PLANT & EQUIP	283,795	0	283,795
53 4600 ART,ARTIFACTS,LITERATURE	1,663,656	0	1,663,656
TOTAL PROPERTY,PLANT & EQUIPMT	1,947,451	0	1,947,451
53 5000 CAPITAL OUTLAY	4,170	0	4,170
TOTAL OTHER EXPENSES & ADJUSTMENT	4,170	0	4,170
53 8600 TRANSFER RETAINED RECEIP	22,000	0	22,000
TOTAL INTRAGOVERNMENTAL TRANSACTN	22,000	0	22,000
TOTAL REQUIREMENTS	4,053,245	0	4,053,245

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16084 WINSTON-SALEM STATE  
1151 LIBRARIES

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
-----			
43 4195 UNIV/CC AUXILIARY SALES	16,000	0	16,000
43 7990 OTHER MISC REV-PROGRAM	2,738	0	2,738
-----			
TOTAL RECEIPTS	18,738	0	18,738
-----			
NET APPROPRIATION	4,034,507	0	4,034,507
-----			
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16084 WINSTON-SALEM STATE  
1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	3,578,215	0	3,578,215
53 1210 SPA REGULAR SALARIES	1,204,333	0	1,204,333
53 1310 REG (N S) TEMP WAGES	137,896	0	137,896
53 1350 STUDENT REGULAR WAGE	960	0	960
53 1460 LONGEVITY PAYMENTS	8,399	0	8,399
53 1510 SOCIAL SECURITY	338,953	0	338,953
53 1520 REG RETIREMENT	235,925	0	235,925
53 1540 TRRA OPTIONAL RETIREMENT	113,436	0	113,436
53 1560 MEDICAL INSURANCE	10,077	0	10,077
53 1630 WORKERS COMP PAYMENTS	335	0	335
TOTAL PERSONAL SERVICES	5,628,529	0	5,628,529
53 2000 PURCHASED SERVICES	279,336	0	279,336
53 2100 CONTRACTURAL SERVICES	71,207	0	71,207
53 2000 PURCHASED SERVICES	5,652	0	5,652
TOTAL PURCHASED SERVICES	356,195	0	356,195
53 3000 SUPPLIES	155,392	0	155,392
TOTAL SUPPLIES	155,392	0	155,392
53 4000 PROPERTY PLANT & EQUIP	256,787	0	256,787
TOTAL PROPERTY, PLANT & EQUIPMT	256,787	0	256,787
53 5000 CAPITAL OUTLAY	18,275	0	18,275
TOTAL OTHER EXPENSES & ADJUSTMENT	18,275	0	18,275
TOTAL REQUIREMENTS	6,415,178	0	6,415,178



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16084 WINSTON-SALEM STATE  
1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
-----			
43 4195 UNIV/CC AUXILIARY SALES	211,462	0	211,462
-----			
TOTAL RECEIPTS	211,462	0	211,462
-----			
NET APPROPRIATION	6,203,716	0	6,203,716
-----			
-----			

16084 WINSTON-SALEM STATE  
1160 STUDENT SERVICES

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	1,282,633	0	1,282,633
53 1210 SPA REGULAR SALARIES	1,362,695	0	1,362,695
53 1310 REG (N S) TEMP WAGES	29,152	0	29,152
53 1350 STUDENT REGULAR WAGE	58,068	0	58,068
53 1460 LONGEVITY PAYMENTS	7,226	0	7,226
53 1510 SOCIAL SECURITY	206,070	0	206,070
53 1520 REG RETIREMENT	158,444	0	158,444
53 1540 TRRA OPTIONAL RETIREMENT	53,725	0	53,725
53 1560 MEDICAL INSURANCE	228,635	0	228,635
53 1630 WORKERS COMP PAYMENTS	2,609	0	2,609
TOTAL PERSONAL SERVICES	3,389,257	0	3,389,257
53 2000 PURCHASED SERVICES	146,986	0	146,986
53 2100 CONTRACTURAL SERVICES	53,236	0	53,236
53 2000 PURCHASED SERVICES	2,707	0	2,707
TOTAL PURCHASED SERVICES	202,929	0	202,929
53 3000 SUPPLIES	159,022	0	159,022
TOTAL SUPPLIES	159,022	0	159,022
53 4000 PROPERTY PLANT & EQUIP	41,481	0	41,481
TOTAL PROPERTY, PLANT & EQUIPMT	41,481	0	41,481
53 5000 CAPITAL OUTLAY	14,663	0	14,663
TOTAL OTHER EXPENSES & ADJUSTMENT	14,663	0	14,663
TOTAL REQUIREMENTS	3,807,352	0	3,807,352

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16084 WINSTON-SALEM STATE  
1160 STUDENT SERVICES

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
-----			
43 2141 FEDERAL GRANTS	50,000	0	50,000
43 5830 OTHER FEES	228,788	0	228,788
-----			
TOTAL RECEIPTS	278,788	0	278,788
-----			
NET APPROPRIATION	3,528,564	0	3,528,564
-----			
-----			

16084 WINSTON-SALEM STATE  
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	2,895,618	0	2,895,618
53 1210 SPA REGULAR SALARIES	3,844,229	0	3,844,229
53 1310 REG (N S) TEMP WAGES	198,335	0	198,335
53 1350 STUDENT REGULAR WAGE	23,800	0	23,800
53 1460 LONGEVITY PAYMENTS	49,799	0	49,799
53 1510 SOCIAL SECURITY	626,712	0	626,712
53 1520 REG RETIREMENT	491,301	0	491,301
53 1540 TRRA OPTIONAL RETIREMENT	157,471	0	157,471
53 1560 MEDICAL INSURANCE	565,352	0	565,352
53 1572 UNEMPLOYMENT COMP	1,554	0	1,554
53 1630 WORKERS COMP PAYMENTS	34,610	0	34,610
TOTAL PERSONAL SERVICES	8,888,781	0	8,888,781
53 2000 PURCHASED SERVICES	2,322,932	0	2,322,932
53 2100 CONTRACTURAL SERVICES	667,567	0	667,567
53 2000 PURCHASED SERVICES	5,664	0	5,664
TOTAL PURCHASED SERVICES	2,996,163	0	2,996,163
53 3000 SUPPLIES	239,113	0	239,113
TOTAL SUPPLIES	239,113	0	239,113
53 4000 PROPERTY PLANT & EQUIP	411,396	0	411,396
TOTAL PROPERTY, PLANT & EQUIPMT	411,396	0	411,396
53 5000 CAPITAL OUTLAY	688,400	0	688,400
TOTAL OTHER EXPENSES & ADJUSTMENT	688,400	0	688,400
TOTAL REQUIREMENTS	13,223,853	0	13,223,853

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16084 WINSTON-SALEM STATE  
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
-----			
43 4410 RENTAL OF REAL PROPERTY	100	0	100
43 7990 OTHER MISC REV-PROGRAM	35,000	0	35,000
-----			
TOTAL RECEIPTS	35,100	0	35,100
-----			
NET APPROPRIATION	13,188,753	0	13,188,753
-----			
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16084 WINSTON-SALEM STATE  
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	276,747	0	276,747
53 1209 SPA LEO SALARIES & WAGES	0	0	0
53 1210 SPA REGULAR SALARIES	3,760,671	0	3,760,671
53 1230 LEO SALARIES & WAGES	663,094	0	663,094
53 1310 REG (N S) TEMP WAGES	56,360	0	56,360
53 1410 SPA OVERTIME PAYMENTS	26,000	0	26,000
53 1420 HOLIDAY PAY-UNIV	57,670	0	57,670
53 1460 LONGEVITY PAYMENTS	36,068	0	36,068
53 1510 SOCIAL SECURITY	417,373	0	417,373
53 1520 REG RETIREMENT	431,724	0	431,724
53 1530 LAW OFFICER'S RETIREMENT	72,165	0	72,165
53 1540 TRRA OPTIONAL RETIREMENT	7,449	0	7,449
53 1560 MEDICAL INSURANCE	760,731	0	760,731
TOTAL PERSONAL SERVICES	6,566,052	0	6,566,052
53 2000 PURCHASED SERVICES	526,322	0	526,322
53 2100 CONTRACTURAL SERVICES	140,667	0	140,667
53 2200 ENERGY SERVICES	2,586,760	0	2,586,760
53 2000 PURCHASED SERVICES	70,639	0	70,639
TOTAL PURCHASED SERVICES	3,324,388	0	3,324,388
53 3000 SUPPLIES	199,736	0	199,736
TOTAL SUPPLIES	199,736	0	199,736
53 4000 PROPERTY PLANT & EQUIP	69,519	0	69,519
TOTAL PROPERTY, PLANT & EQUIPMT	69,519	0	69,519
53 5000 CAPITAL OUTLAY	55,634	0	55,634
TOTAL OTHER EXPENSES & ADJUSTMENT	55,634	0	55,634
TOTAL REQUIREMENTS	10,215,329	0	10,215,329

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16084 WINSTON-SALEM STATE  
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
43 4132 COMPUTER SALES & SERVICE	40,685	0	40,685
43 4140 MAINTENANCE REPAIR	124,315	0	124,315
43 4170 UTILITY SALES & SERVICE	495,044	0	495,044
43 7990 OTHER MISC REV-PROGRAM	-1,650	0	-1,650
-----			
TOTAL RECEIPTS	658,394	0	658,394
-----			
NET APPROPRIATION	9,556,935	0	9,556,935
-----			
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16084 WINSTON-SALEM STATE  
1230 STUDENT FINANCIAL AID

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 6810 APPROPRIATED GRANTS	1,270,023	0	1,270,023
53 6881 UNC CAMPUS SCHOLARSHIPS	320,000	0	320,000
TOTAL AID & PUBLIC ASSISTANCE	1,590,023	0	1,590,023
TOTAL REQUIREMENTS	1,590,023	0	1,590,023
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	1,590,023	0	1,590,023



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16084 WINSTON-SALEM STATE  
1252 Other Reserves

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
53 71BA RES CTR INSTITUTE REDUC	-55,409	0	-55,409
53 7182 RES - ENROLLMENT GROWTH	2,146,911	0	2,146,911
-----			
TOTAL RESERVES	2,091,502	0	2,091,502
-----			
TOTAL REQUIREMENTS	2,091,502	0	2,091,502
-----			
ESTIMATED RECEIPTS			
-----			
43 5851 RES - ENROLLMENT GRO REC	497,857	0	497,857
-----			
TOTAL RECEIPTS	497,857	0	497,857
-----			
NET APPROPRIATION	1,593,645	0	1,593,645
-----			
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16084 WINSTON-SALEM STATE  
1990 MULTI-ACTIVITY REG. TERM

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
43 5810 TUITION/FEES,RESIDENT	10,931,654	-704,072	10,227,582
43 5811 RES ELDERLY TUITION WAIV	9,795	0	9,795
43 5812 RES TUITION SURCHARGE	3,328	0	3,328
43 5820 TUITION/FEES,NON-RESIDNT	4,527,774	-94,600	4,433,174
43 5822 NON-RES GRAD ASST WAIVER	-17,326	0	-17,326
-----			
TOTAL RECEIPTS	15,455,225	-798,672	14,656,553
-----			
NET APPROPRIATION	-15,455,225	798,672	-14,656,553
-----			

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
<b>REQUIREMENTS</b>			
1101 REGULAR TERM INSTRUCTION	49,002,033	0	49,002,033
1102 SUMMER TERM INSTRUCTION	1,491,051	0	1,491,051
1103 EXTENSION INSTRUCTION	14,680	0	14,680
1151 LIBRARIES	4,053,245	0	4,053,245
1152 GENERAL ACADEMIC SUPPORT	6,415,178	0	6,415,178
1160 STUDENT SERVICES	3,807,352	0	3,807,352
1170 INSTITUTIONAL SUPPORT	13,223,853	0	13,223,853
1180 PHYSICAL PLANT OPERATION	10,215,329	0	10,215,329
1230 STUDENT FINANCIAL AID	1,590,023	0	1,590,023
1252 Other Reserves	2,091,502	0	2,091,502
<b>TOTAL REQUIREMENTS</b>	<b>91,904,246</b>	<b>0</b>	<b>91,904,246</b>
<b>ESTIMATED RECEIPTS</b>			
1101 REGULAR TERM INSTRUCTION	1,534,649	0	1,534,649
1102 SUMMER TERM INSTRUCTION	1,491,051	0	1,491,051
1103 EXTENSION INSTRUCTION	14,680	0	14,680
1151 LIBRARIES	18,738	0	18,738
1152 GENERAL ACADEMIC SUPPORT	211,462	0	211,462
1160 STUDENT SERVICES	278,788	0	278,788
1170 INSTITUTIONAL SUPPORT	35,100	0	35,100
1180 PHYSICAL PLANT OPERATION	658,394	0	658,394
1252 Other Reserves	497,857	0	497,857
1990 MULTI-ACTIVITY REG. TERM	15,455,225	-798,672	14,656,553
<b>TOTAL RECEIPTS</b>	<b>20,195,944</b>	<b>-798,672</b>	<b>19,397,272</b>
<b>NET APPROPRIATION</b>	<b>71,708,302</b>	<b>798,672</b>	<b>72,506,974</b>

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	9,688,214	0	9,688,214
53 1150 EPA-TEACHING SAL	33,893,488	0	33,893,488
53 1210 SPA REGULAR SALARIES	12,720,501	0	12,720,501
53 1230 LEO SALARIES & WAGES	663,094	0	663,094
53 1310 REG (N S) TEMP WAGES	770,268	0	770,268
53 1350 STUDENT REGULAR WAGE	504,263	0	504,263
53 1410 SPA OVERTIME PAYMENTS	26,000	0	26,000
53 1420 HOLIDAY PAY-UNIV	59,382	0	59,382
53 1460 LONGEVITY PAYMENTS	115,620	0	115,620
53 1510 SOCIAL SECURITY	4,521,744	0	4,521,744
53 1520 REG RETIREMENT	3,511,678	0	3,511,678
53 1530 LAW OFFICER'S RETIREMENT	72,165	0	72,165
53 1540 TRRA OPTIONAL RETIREMENT	2,138,798	0	2,138,798
53 1560 MEDICAL INSURANCE	3,517,705	0	3,517,705
53 1572 UNEMPLOYMENT COMP	1,554	0	1,554
53 1630 WORKERS COMP PAYMENTS	37,554	0	37,554
TOTAL PERSONAL SERVICES	72,242,028	0	72,242,028
53 2000 PURCHASED SERVICES	5,428,384	0	5,428,384
53 2100 CONTRACTURAL SERVICES	1,158,857	0	1,158,857
53 2150 ACADEMIC SERVICES	26,000	0	26,000
53 2200 ENERGY SERVICES	2,586,760	0	2,586,760
TOTAL PURCHASED SERVICES	9,200,001	0	9,200,001
53 3000 SUPPLIES	1,302,443	0	1,302,443
TOTAL SUPPLIES	1,302,443	0	1,302,443
53 4000 PROPERTY PLANT & EQUIP	2,859,037	0	2,859,037
53 4600 ART,ARTIFACTS,LITERATURE	1,679,026	0	1,679,026
TOTAL PROPERTY,PLANT & EQUIPMT	4,538,063	0	4,538,063
53 5000 CAPITAL OUTLAY	918,186	0	918,186
TOTAL OTHER EXPENSES & ADJUSTMENT	918,186	0	918,186
53 6810 APPROPRIATED GRANTS	1,270,023	0	1,270,023
53 6881 UNC CAMPUS SCHOLARSHIPS	320,000	0	320,000
TOTAL AID & PUBLIC ASSISTANCE	1,590,023	0	1,590,023
53 71BA RES CTR INSTITUTE REDUC	-55,409	0	-55,409
53 7182 RES - ENROLLMENT GROWTH	2,146,911	0	2,146,911
TOTAL RESERVES	2,091,502	0	2,091,502

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
53 8600 TRANSFER RETAINED RECEIP	22,000	0	22,000
TOTAL INTRAGOVERNMENTAL TRANSACTN	22,000	0	22,000
TOTAL REQUIREMENTS	91,904,246	0	91,904,246

ESTIMATED RECEIPTS

43 2141 FEDERAL GRANTS	50,000	0	50,000
43 4132 COMPUTER SALES & SERVICE	40,685	0	40,685
43 4140 MAINTENANCE REPAIR	124,315	0	124,315
43 4170 UTILITY SALES & SERVICE	495,044	0	495,044
43 4195 UNIV/CC AUXILIARY SALES	227,462	0	227,462
43 4410 RENTAL OF REAL PROPERTY	100	0	100
43 5810 TUITION/FEES,RESIDENT	12,059,852	-704,072	11,355,780
43 5811 RES ELDERLY TUITION WAIV	9,795	0	9,795
43 5812 RES TUITION SURCHARGE	3,328	0	3,328
43 5820 TUITION/FEES,NON-RESIDNT	4,656,042	-94,600	4,561,442
43 5822 NON-RES GRAD ASST WAIVER	-17,326	0	-17,326
43 5830 OTHER FEES	1,735,316	0	1,735,316
43 5833 EDUCATION/TECHNICAL FEE	277,386	0	277,386
43 5851 RES - ENROLLMENT GRO REC	497,857	0	497,857
43 7990 OTHER MISC REV-PROGRAM	36,088	0	36,088
TOTAL RECEIPTS	20,195,944	-798,672	19,397,272
NET APPROPRIATION	71,708,302	798,672	72,506,974

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
1101 REGULAR TERM INSTRUCTION	531.048	.000	531.048
1102 SUMMER TERM INSTRUCTION	15.688	.000	15.688
1142 Community Services	1.000	.000	1.000
1151 LIBRARIES	27.000	.000	27.000
1152 GENERAL ACADEMIC SUPPORT	77.000	.000	77.000
1160 STUDENT SERVICES	55.000	.000	55.000
1170 INSTITUTIONAL SUPPORT	133.000	.000	133.000
1180 PHYSICAL PLANT OPERATION	156.000	.000	156.000
-----			
TOTAL REQUIREMENTS	995.736	.000	995.736
-----			

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	124.000	.000	124.000
53 1150 EPA-TEACHING SAL	466.486	.000	466.486
53 1209 SPA LEO SALARIES & WAGES	17.000	.000	17.000
53 1210 SPA REGULAR SALARIES	388.250	.000	388.250
TOTAL REQUIREMENTS	995.736	.000	995.736

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16086 ELIZABETH CITY STATE  
1101 GEN ACADEMIC INSTRUCTION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	476,181	0	476,181
53 1150 EPA ACADEMIC SALARIES	13,060,250	0	13,060,250
53 1210 SPA REGULAR SALARIES	1,099,885	0	1,099,885
53 1350 STUDENT REGULAR WAGE	9,600	0	9,600
53 1460 SPA LONGEVITY PAYMENTS	7,024	0	7,024
53 1510 SOCIAL SECURITY	1,064,848	0	1,064,848
53 1520 STATE RETIREMENT	725,919	0	725,919
53 1540 TIAA OPTIONAL RETIREMENT	532,429	0	532,429
53 1560 MEDICAL INSURANCE	926,485	0	926,485
TOTAL PERSONAL SERVICES	17,902,621	0	17,902,621
53 2000 PURCHASED SERVICES	382,129	0	382,129
TOTAL PURCHASED SERVICES	382,129	0	382,129
53 3000 SUPPLIES	196,030	0	196,030
TOTAL SUPPLIES	196,030	0	196,030
53 4600 ART,ARTIFACTS,LITERATURE	7,910	0	7,910
TOTAL PROPERTY,PLANT & EQUIPMT	7,910	0	7,910
53 5000 OTHER EXPENSES & ADJUST	10,000	0	10,000
TOTAL OTHER EXPENSES & ADJUSTMENT	10,000	0	10,000
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	18,538,257	0	18,538,257



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16086 ELIZABETH CITY STATE  
1101 GEN ACADEMIC INSTRUCTION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS -----			
-----			
TOTAL RECEIPTS	0	0	0
-----			
NET APPROPRIATION	18,538,257	0	18,538,257
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16086 ELIZABETH CITY STATE  
1102 SUMMER TERM INSTRUCTION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	61,667	0	61,667
53 1150 EPA ACADEMIC SALARIES	316,994	0	316,994
53 1210 SPA REGULAR SALARIES	40,000	0	40,000
53 1310 NONSTUDENT REGULAR WAGE	806	0	806
53 1350 STUDENT REGULAR WAGE	1,000	0	1,000
53 1510 SOCIAL SECURITY	32,250	0	32,250
53 1520 STATE RETIREMENT	5,883	0	5,883
53 1540 TIAA OPTIONAL RETIREMENT	34,574	0	34,574
53 1560 MEDICAL INSURANCE	10,562	0	10,562
TOTAL PERSONAL SERVICES	503,736	0	503,736
53 2000 PURCHASED SERVICES	46,945	0	46,945
TOTAL PURCHASED SERVICES	46,945	0	46,945
53 3000 SUPPLIES	17,575	0	17,575
TOTAL SUPPLIES	17,575	0	17,575
TOTAL REQUIREMENTS	568,256	0	568,256
ESTIMATED RECEIPTS			
43 5810 RESIDENT TUITION	341,706	0	341,706
43 5820 NON-RESIDENT TUITION	226,550	0	226,550
TOTAL RECEIPTS	568,256	0	568,256
NET APPROPRIATION	0	0	0

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16086 ELIZABETH CITY STATE  
1142 COMMUNITY SERVICES

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	121,619	0	121,619
53 1210 SPA REGULAR SALARIES	160,652	0	160,652
53 1310 NONSTUDENT REGULAR WAGE	14,532	0	14,532
53 1350 STUDENT REGULAR WAGE	5,279	0	5,279
53 1460 SPA LONGEVITY PAYMENTS	2,812	0	2,812
53 1510 SOCIAL SECURITY	21,364	0	21,364
53 1520 STATE RETIREMENT	22,516	0	22,516
53 1540 TIAA OPTIONAL RETIREMENT	529	0	529
53 1560 MEDICAL INSURANCE	24,312	0	24,312
53 1572 UNEMPLOYMENT COMPENSATN	2,218	0	2,218
TOTAL PERSONAL SERVICES	375,833	0	375,833
53 2000 PURCHASED SERVICES	25,597	0	25,597
53 2100 PURCHASED CONTRACT SERV	1,231	0	1,231
TOTAL PURCHASED SERVICES	26,828	0	26,828
53 3000 SUPPLIES	1,081	0	1,081
TOTAL SUPPLIES	1,081	0	1,081
TOTAL REQUIREMENTS	403,742	0	403,742
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	403,742	0	403,742

16086 ELIZABETH CITY STATE  
1151 LIBRARIES

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	530,028	0	530,028
53 1210 SPA REGULAR SALARIES	282,990	0	282,990
53 1310 NONSTUDENT REGULAR WAGE	1,323	0	1,323
53 1350 STUDENT REGULAR WAGE	1,000	0	1,000
53 1420 HOLIDAY PAY-UNIV	1,462	0	1,462
53 1460 SPA LONGEVITY PAYMENTS	2,490	0	2,490
53 1510 SOCIAL SECURITY	60,593	0	60,593
53 1520 STATE RETIREMENT	55,007	0	55,007
53 1540 TIAA OPTIONAL RETIREMENT	5,704	0	5,704
53 1560 MEDICAL INSURANCE	72,936	0	72,936
TOTAL PERSONAL SERVICES	1,013,533	0	1,013,533
53 2000 PURCHASED SERVICES	46,471	0	46,471
TOTAL PURCHASED SERVICES	46,471	0	46,471
53 3000 SUPPLIES	55,985	0	55,985
TOTAL SUPPLIES	55,985	0	55,985
53 4600 ART,ARTIFACTS,LITERATURE	804,583	0	804,583
TOTAL PROPERTY,PLANT & EQUIPMT	804,583	0	804,583
TOTAL REQUIREMENTS	1,920,572	0	1,920,572
ESTIMATED RECEIPTS			
43 7990 OTHER MISC REV-PROGRAM	2,686	0	2,686
TOTAL RECEIPTS	2,686	0	2,686
NET APPROPRIATION	1,917,886	0	1,917,886

16086 ELIZABETH CITY STATE  
1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	1,626,931	0	1,626,931
53 1210 SPA REGULAR SALARIES	625,666	0	625,666
53 1350 STUDENT REGULAR WAGE	1,000	0	1,000
53 1410 SPA OVERTIME PAYMENTS	4,408	0	4,408
53 1460 SPA LONGEVITY PAYMENTS	2,975	0	2,975
53 1510 SOCIAL SECURITY	165,229	0	165,229
53 1520 STATE RETIREMENT	162,480	0	162,480
53 1540 TIAA OPTIONAL RETIREMENT	10,002	0	10,002
53 1560 MEDICAL INSURANCE	155,471	0	155,471
53 1572 UNEMPLOYMENT COMPENSATN	10,490	0	10,490
53 1630 WORKERS COMP CLAIMS	2,934	0	2,934
TOTAL PERSONAL SERVICES	2,767,586	0	2,767,586
53 2000 PURCHASED SERVICES	506,710	0	506,710
53 2100 PURCHASED CONTRACT SERV	21,597	0	21,597
TOTAL PURCHASED SERVICES	528,307	0	528,307
53 3000 SUPPLIES	25,276	0	25,276
TOTAL SUPPLIES	25,276	0	25,276
TOTAL REQUIREMENTS	3,321,169	0	3,321,169
ESTIMATED RECEIPTS			
43 5833 EDUCATION/TECHNICAL FEE	579,415	0	579,415
TOTAL RECEIPTS	579,415	0	579,415
NET APPROPRIATION	2,741,754	0	2,741,754

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16086 ELIZABETH CITY STATE  
1160 STUDENT SERVICES

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	926,656	0	926,656
53 1210 SPA REGULAR SALARIES	1,153,655	0	1,153,655
53 1310 NONSTUDENT REGULAR WAGE	13,934	0	13,934
53 1410 SPA OVERTIME PAYMENTS	800	0	800
53 1460 SPA LONGEVITY PAYMENTS	13,123	0	13,123
53 1510 SOCIAL SECURITY	159,875	0	159,875
53 1520 STATE RETIREMENT	152,399	0	152,399
53 1540 TIAA OPTIONAL RETIREMENT	20,396	0	20,396
53 1560 MEDICAL INSURANCE	190,759	0	190,759
53 1630 WORKERS COMP CLAIMS	1,000	0	1,000
TOTAL PERSONAL SERVICES	2,632,597	0	2,632,597
53 2000 PURCHASED SERVICES	335,187	0	335,187
53 2100 PURCHASED CONTRACT SERV	7,200	0	7,200
TOTAL PURCHASED SERVICES	342,387	0	342,387
53 3000 SUPPLIES	104,457	0	104,457
TOTAL SUPPLIES	104,457	0	104,457
TOTAL REQUIREMENTS	3,079,441	0	3,079,441
ESTIMATED RECEIPTS			
43 2740 FEDERAL RESEARCH GRANTS	48,400	0	48,400
43 5830 SPECIAL FEE	37,910	0	37,910
43 5832 APPLICATION FEE	50,883	0	50,883
TOTAL RECEIPTS	137,193	0	137,193
NET APPROPRIATION	2,942,248	0	2,942,248

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16086 ELIZABETH CITY STATE  
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	2,436,728	0	2,436,728
53 1210 SPA REGULAR SALARIES	3,074,648	0	3,074,648
53 1310 NONSTUDENT REGULAR WAGE	6,190	0	6,190
53 1420 HOLIDAY PAY-UNIV	16,945	0	16,945
53 1460 SPA LONGEVITY PAYMENTS	34,411	0	34,411
53 1510 SOCIAL SECURITY	420,700	0	420,700
53 1520 STATE RETIREMENT	370,417	0	370,417
53 1540 TIAA OPTIONAL RETIREMENT	65,930	0	65,930
53 1560 MEDICAL INSURANCE	450,990	0	450,990
53 1572 UNEMPLOYMENT COMPENSATN	9,596	0	9,596
TOTAL PERSONAL SERVICES	6,886,555	0	6,886,555
53 2000 PURCHASED SERVICES	1,202,352	0	1,202,352
53 2100 PURCHASED CONTRACT SERV	56,288	0	56,288
TOTAL PURCHASED SERVICES	1,258,640	0	1,258,640
53 3000 SUPPLIES	79,890	0	79,890
TOTAL SUPPLIES	79,890	0	79,890
TOTAL REQUIREMENTS	8,225,085	0	8,225,085
ESTIMATED RECEIPTS			
43 4190 PHYSICAL PLANT REV	97,916	0	97,916
TOTAL RECEIPTS	97,916	0	97,916
NET APPROPRIATION	8,127,169	0	8,127,169

16086 ELIZABETH CITY STATE  
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	245,428	0	245,428
53 1210 SPA REGULAR SALARIES	3,072,832	0	3,072,832
53 1230 SPA LEO SALARIES	464,984	0	464,984
53 1310 NONSTUDENT REGULAR WAGE	99,974	0	99,974
53 1350 STUDENT REGULAR WAGE	1,486	0	1,486
53 1420 HOLIDAY PAY-UNIV	17,706	0	17,706
53 1460 SPA LONGEVITY PAYMENTS	22,924	0	22,924
53 1510 SOCIAL SECURITY	295,972	0	295,972
53 1520 STATE RETIREMENT	249,099	0	249,099
53 1530 LEO RETIREMENT	61,964	0	61,964
53 1540 TIAA OPTIONAL RETIREMENT	10,446	0	10,446
53 1560 MEDICAL INSURANCE	447,335	0	447,335
53 1630 WORKERS COMP CLAIMS	10,050	0	10,050
TOTAL PERSONAL SERVICES	5,000,200	0	5,000,200
53 2000 PURCHASED SERVICES	64,246	0	64,246
53 2200 ENERGY SERVICES	2,288,998	0	2,288,998
TOTAL PURCHASED SERVICES	2,353,244	0	2,353,244
53 3000 SUPPLIES	354,550	0	354,550
TOTAL SUPPLIES	354,550	0	354,550
53 5000 OTHER EXPENSES & ADJUST	23,706	0	23,706
TOTAL OTHER EXPENSES & ADJUSTMENT	23,706	0	23,706
53 7183 SCHOOL OF PHARMACY RESER	0	534,354	534,354
TOTAL RESERVES	0	534,354	534,354
TOTAL REQUIREMENTS	7,731,700	534,354	8,266,054



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16086 ELIZABETH CITY STATE  
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
43 4170 UTILITY SERV REV	51,334	0	51,334
43 4190 PHYSICAL PLANT REV	225,294	0	225,294
43 4320 SURPLUS PROP SALE	2,787	0	2,787
-----			
TOTAL RECEIPTS	279,415	0	279,415
-----			
NET APPROPRIATION	7,452,285	534,354	7,986,639
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16086 ELIZABETH CITY STATE  
1230 STUDENT FINANCIAL AID

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 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	640,724	0	640,724
TOTAL AID & PUBLIC ASSISTANCE	2,666,732	0	2,666,732
TOTAL REQUIREMENTS	2,666,732	0	2,666,732
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	2,666,732	0	2,666,732

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16086 ELIZABETH CITY STATE  
1252 OTHER SERVICES

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 71BA RES-CTRS & INST REDUCTN	-21,818	0	-21,818
53 7182 RES - ENROLLMENT GROWTH	1,484,999	0	1,484,999
TOTAL RESERVES	1,463,181	0	1,463,181
-----			
TOTAL REQUIREMENTS	1,463,181	0	1,463,181
-----			
ESTIMATED RECEIPTS			
43 5851 RES - ENROLLMENT GRO REC	737,140	0	737,140
TOTAL RECEIPTS	737,140	0	737,140
-----			
NET APPROPRIATION	726,041	0	726,041
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16086 ELIZABETH CITY STATE  
1990 MULTI ACTIVITY

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
43 5810 RESIDENT TUITION	4,294,051	-327,871	3,966,180
43 5811 RES ELDERLY TUITION WAIV	771	0	771
43 5812 RES TUITION SURCHARGE	72,290	0	72,290
43 5820 NON-RESIDENT TUITION	3,993,478	111,917	4,105,395
43 5821 NON-RES SPEC TAL WAIVERS	-44,471	0	-44,471
43 5823 NON-RES TUITION SURCHARG	7,909	0	7,909
-----			
TOTAL RECEIPTS	8,324,028	-215,954	8,108,074
-----			
NET APPROPRIATION	-8,324,028	215,954	-8,108,074
-----			

16086 ELIZABETH CITY STATE

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
1101 GEN ACADEMIC INSTRUCTION	18,538,257	0	18,538,257
1102 SUMMER TERM INSTRUCTION	568,256	0	568,256
1142 COMMUNITY SERVICES	403,742	0	403,742
1151 LIBRARIES	1,920,572	0	1,920,572
1152 GENERAL ACADEMIC SUPPORT	3,321,169	0	3,321,169
1160 STUDENT SERVICES	3,079,441	0	3,079,441
1170 INSTITUTIONAL SUPPORT	8,225,085	0	8,225,085
1180 PHYSICAL PLANT OPERATION	7,731,700	534,354	8,266,054
1230 STUDENT FINANCIAL AID	2,666,732	0	2,666,732
1252 OTHER SERVICES	1,463,181	0	1,463,181
TOTAL REQUIREMENTS	47,918,135	534,354	48,452,489

ESTIMATED RECEIPTS			
1102 SUMMER TERM INSTRUCTION	568,256	0	568,256
1151 LIBRARIES	2,686	0	2,686
1152 GENERAL ACADEMIC SUPPORT	579,415	0	579,415
1160 STUDENT SERVICES	137,193	0	137,193
1170 INSTITUTIONAL SUPPORT	97,916	0	97,916
1180 PHYSICAL PLANT OPERATION	279,415	0	279,415
1252 OTHER SERVICES	737,140	0	737,140
1990 MULTI ACTIVITY	8,324,028	-215,954	8,108,074
TOTAL RECEIPTS	10,726,049	-215,954	10,510,095

NET APPROPRIATION	37,192,086	750,308	37,942,394
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## 16086 ELIZABETH CITY STATE

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	6,425,238	0	6,425,238
53 1150 EPA ACADEMIC SALARIES	13,377,244	0	13,377,244
53 1210 SPA REGULAR SALARIES	9,510,328	0	9,510,328
53 1230 SPA LEO SALARIES	464,984	0	464,984
53 1310 NONSTUDENT REGULAR WAGE	136,759	0	136,759
53 1350 STUDENT REGULAR WAGE	19,365	0	19,365
53 1410 SPA OVERTIME PAYMENTS	5,208	0	5,208
53 1420 HOLIDAY PAY-UNIV	36,113	0	36,113
53 1460 SPA LONGEVITY PAYMENTS	85,759	0	85,759
53 1510 SOCIAL SECURITY	2,220,831	0	2,220,831
53 1520 STATE RETIREMENT	1,743,720	0	1,743,720
53 1530 LEO RETIREMENT	61,964	0	61,964
53 1540 TIAA OPTIONAL RETIREMENT	680,010	0	680,010
53 1560 MEDICAL INSURANCE	2,278,850	0	2,278,850
53 1572 UNEMPLOYMENT COMPENSATN	22,304	0	22,304
53 1630 WORKERS COMP CLAIMS	13,984	0	13,984
TOTAL PERSONAL SERVICES	37,082,661	0	37,082,661
53 2000 PURCHASED SERVICES	2,609,637	0	2,609,637
53 2100 PURCHASED CONTRACT SERV	86,316	0	86,316
53 2200 ENERGY SERVICES	2,288,998	0	2,288,998
TOTAL PURCHASED SERVICES	4,984,951	0	4,984,951
53 3000 SUPPLIES	834,844	0	834,844
TOTAL SUPPLIES	834,844	0	834,844
53 4600 ART,ARTIFACTS,LITERATURE	812,493	0	812,493
TOTAL PROPERTY,PLANT & EQUIPMT	812,493	0	812,493
53 5000 OTHER EXPENSES & ADJUST	33,706	0	33,706
TOTAL OTHER EXPENSES & ADJUSTMENT	33,706	0	33,706
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	640,724	0	640,724
53 6900 OTHER AIDS AND GRANTS	39,000	0	39,000
TOTAL AID & PUBLIC ASSISTANCE	2,706,299	0	2,706,299
53 71BA RES-CTRS & INST REDUCTN	-21,818	0	-21,818
53 7182 RES - ENROLLMENT GROWTH	1,484,999	0	1,484,999
53 7183 SCHOOL OF PHARMACY RESER	0	534,354	534,354
TOTAL RESERVES	1,463,181	534,354	1,997,535

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
-----			
TOTAL REQUIREMENTS	47,918,135	534,354	48,452,489
-----			
ESTIMATED RECEIPTS			
-----			
43 2740 FEDERAL RESEARCH GRANTS	48,400	0	48,400
43 4170 UTILITY SERV REV	51,334	0	51,334
43 4190 PHYSICAL PLANT REV	323,210	0	323,210
43 4320 SURPLUS PROP SALE	2,787	0	2,787
43 5810 RESIDENT TUITION	4,635,757	-327,871	4,307,886
43 5811 RES ELDERLY TUITION WAIV	771	0	771
43 5812 RES TUITION SURCHARGE	72,290	0	72,290
43 5820 NON-RESIDENT TUITION	4,220,028	111,917	4,331,945
43 5821 NON-RES SPEC TAL WAIVERS	-44,471	0	-44,471
43 5823 NON-RES TUITION SURCHARG	7,909	0	7,909
43 5830 SPECIAL FEE	37,910	0	37,910
43 5832 APPLICATION FEE	50,883	0	50,883
43 5833 EDUCATION/TECHNICAL FEE	579,415	0	579,415
43 5851 RES - ENROLLMENT GRO REC	737,140	0	737,140
43 7990 OTHER MISC REV-PROGRAM	2,686	0	2,686
-----			
TOTAL RECEIPTS	10,726,049	-215,954	10,510,095
-----			
NET APPROPRIATION	37,192,086	750,308	37,942,394

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
1101 GEN ACADEMIC INSTRUCTION	229.888	.000	229.888
1102 SUMMER TERM INSTRUCTION	4.000	.000	4.000
1142 COMMUNITY SERVICES	6.000	.000	6.000
1151 LIBRARIES	18.000	.000	18.000
1152 GENERAL ACADEMIC SUPPORT	38.300	.000	38.300
1160 STUDENT SERVICES	47.000	.000	47.000
1170 INSTITUTIONAL SUPPORT	98.704	.000	98.704
1180 PHYSICAL PLANT OPERATION	114.786	.000	114.786
-----			
TOTAL REQUIREMENTS	556.678	.000	556.678
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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REGULAR SALARIES	88.635	.000	88.635
53 1150 EPA ACADEMIC SALARIES	192.112	.000	192.112
53 1210 SPA REGULAR SALARIES	256.431	.000	256.431
53 1230 SPA LEO SALARIES	12.000	.000	12.000
53 7183 SCHOOL OF PHARMACY RESER	7.500	.000	7.500
TOTAL REQUIREMENTS	556.678	.000	556.678

16088 FAYETTEVILLE STATE  
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	1,799,544	0	1,799,544
53 1150 EPA ACADEMIC SALARY	26,566,566	0	26,566,566
53 1210 SPA SALARIES	1,861,717	0	1,861,717
53 1310 NONSTUDENT REG WAGES	13,171	0	13,171
53 1350 STUDENT REGULAR WAGE	23,270	0	23,270
53 1460 SPA LONGEVITY PAY	18,369	0	18,369
53 1510 SOCIAL SEC CONTRIB-UNIV	2,230,176	0	2,230,176
53 1520 REG RETIRE CONTRIB-UNIV	1,254,564	0	1,254,564
53 1540 TIAA OPT RETIREMENT	1,251,511	0	1,251,511
53 1560 MED INS CONTRIB-UNIV	1,899,539	0	1,899,539
53 1572 UNEMPLOYMENT COMP	3,926	0	3,926
TOTAL PERSONAL SERVICES	36,922,353	0	36,922,353
53 2000 PURCHASED CONTRACTUAL SE	815,170	0	815,170
53 2150 ACADEMIC SERVICES	16,000	0	16,000
53 2100 PURCHASED CONTRACT SERV	4,800	0	4,800
TOTAL PURCHASED SERVICES	835,970	0	835,970
53 3000 SUPPLIES	399,471	0	399,471
TOTAL SUPPLIES	399,471	0	399,471
53 4000 PROPERTY, PLANT, & EQUIP	795,462	0	795,462
TOTAL PROPERTY, PLANT & EQUIPMT	795,462	0	795,462
53 5000 OTHER EXPENSES & ADJUST	150,922	0	150,922
TOTAL OTHER EXPENSES & ADJUSTMENT	150,922	0	150,922
TOTAL REQUIREMENTS	39,104,178	0	39,104,178

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16088 FAYETTEVILLE STATE  
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 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	38,822,626	0	38,822,626
-----			
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16088 FAYETTEVILLE STATE  
1102 SUMMER TERM INSTRUCTION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	10,000	0	10,000
53 1150 EPA ACADEMIC SALARY	1,227,245	0	1,227,245
53 1210 SPA SALARIES	27,500	0	27,500
53 1310 NONSTUDENT REG WAGES	22,000	0	22,000
53 1350 STUDENT REGULAR WAGE	26,868	0	26,868
53 1460 SPA LONGEVITY PAY	426	0	426
53 1510 SOCIAL SEC CONTRIB-UNIV	100,576	0	100,576
53 1520 REG RETIRE CONTRIB-UNIV	41,114	0	41,114
53 1540 TIAA OPT RETIREMENT	43,939	0	43,939
53 1560 MED INS CONTRIB-UNIV	17,309	0	17,309
TOTAL PERSONAL SERVICES	1,516,977	0	1,516,977
53 2000 PURCHASED CONTRACTUAL SE	33,182	0	33,182
TOTAL PURCHASED SERVICES	33,182	0	33,182
53 3000 SUPPLIES	19,500	0	19,500
TOTAL SUPPLIES	19,500	0	19,500
53 4000 PROPERTY, PLANT, & EQUIP	21,238	0	21,238
TOTAL PROPERTY, PLANT & EQUIPMT	21,238	0	21,238
53 5000 OTHER EXPENSES & ADJUST	85,802	0	85,802
TOTAL OTHER EXPENSES & ADJUSTMENT	85,802	0	85,802
TOTAL REQUIREMENTS	1,676,699	0	1,676,699
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	206,291	0	206,291

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16088 FAYETTEVILLE STATE  
1103 EXTENSION INSTRUCTION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1310 NONSTUDENT REG WAGES	8,750	0	8,750
53 1350 STUDENT REGULAR WAGE	584	0	584
53 1510 SOCIAL SEC CONTRIB-UNIV	716	0	716
53 1520 REG RETIRE CONTRIB-UNIV	10	0	10
TOTAL PERSONAL SERVICES	10,060	0	10,060
53 2000 PURCHASED CONTRACTUAL SE	5,120	0	5,120
TOTAL PURCHASED SERVICES	5,120	0	5,120
53 3000 SUPPLIES	3,030	0	3,030
TOTAL SUPPLIES	3,030	0	3,030
53 5000 OTHER EXPENSES & ADJUST	10,000	0	10,000
TOTAL OTHER EXPENSES & ADJUSTMENT	10,000	0	10,000
TOTAL REQUIREMENTS	28,210	0	28,210
ESTIMATED RECEIPTS			
43 5831 EXTENSION INSTRUCTION FE	28,210	0	28,210
TOTAL RECEIPTS	28,210	0	28,210
NET APPROPRIATION	0	0	0

16088 FAYETTEVILLE STATE  
1142 COMMUNITY SERVICES

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	78,680	0	78,680
53 1210 SPA SALARIES	26,673	0	26,673
53 1510 SOCIAL SEC CONTRIB-UNIV	5,320	0	5,320
53 1520 REG RETIRE CONTRIB-UNIV	5,021	0	5,021
53 1540 TIAA OPT RETIREMENT	585	0	585
53 1560 MED INS CONTRIB-UNIV	9,209	0	9,209
TOTAL PERSONAL SERVICES	125,488	0	125,488
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	163,820	0	163,820
ESTIMATED RECEIPTS			
43 4190 OTHER SALES & SERVICES	2,000	0	2,000
TOTAL RECEIPTS	2,000	0	2,000
NET APPROPRIATION	161,820	0	161,820

16088 FAYETTEVILLE STATE  
1151 LIBRARIES

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	530,366	0	530,366
53 1210 SPA SALARIES	695,060	0	695,060
53 1310 NONSTUDENT REG WAGES	4,288	0	4,288
53 1350 STUDENT REGULAR WAGE	1,600	0	1,600
53 1420 NONSTUDENT REG WAGES	4,286	0	4,286
53 1460 SPA LONGEVITY PAY	11,262	0	11,262
53 1510 SOCIAL SEC CONTRIB-UNIV	94,292	0	94,292
53 1520 REG RETIRE CONTRIB-UNIV	90,037	0	90,037
53 1540 TIAA OPT RETIREMENT	5,455	0	5,455
53 1560 MED INS CONTRIB-UNIV	139,290	0	139,290
TOTAL PERSONAL SERVICES	1,575,936	0	1,575,936
53 2000 PURCHASED CONTRACTUAL SE	106,869	0	106,869
TOTAL PURCHASED SERVICES	106,869	0	106,869
53 3000 SUPPLIES	22,584	0	22,584
TOTAL SUPPLIES	22,584	0	22,584
53 4000 PROPERTY, PLANT, & EQUIP	245,240	0	245,240
53 4600 ART,OTH ARTIFACTS & LIT	1,109,074	0	1,109,074
TOTAL PROPERTY, PLANT & EQUIPMT	1,354,314	0	1,354,314
TOTAL REQUIREMENTS	3,059,703	0	3,059,703
ESTIMATED RECEIPTS			
43 5500 MISCELLANEOUS INCOME	5,500	0	5,500
TOTAL RECEIPTS	5,500	0	5,500
NET APPROPRIATION	3,054,203	0	3,054,203

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16088 FAYETTEVILLE STATE  
1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	2,374,634	0	2,374,634
53 1150 EPA ACADEMIC SALARY	262,880	0	262,880
53 1210 SPA SALARIES	1,419,498	0	1,419,498
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	293,160	0	293,160
53 1520 REG RETIRE CONTRIB-UNIV	234,070	0	234,070
53 1540 TIAA OPT RETIREMENT	96,663	0	96,663
53 1560 MED INS CONTRIB-UNIV	284,281	0	284,281
53 1630 WORKERS COMPENSATION	100	0	100
TOTAL PERSONAL SERVICES	5,085,104	0	5,085,104
53 2000 PURCHASED CONTRACTUAL SE	1,552,018	0	1,552,018
53 2100 PURCHASED CONTRACT SERV	44,843	0	44,843
53 2200 UTILITY/ENERGY SERVICES	3,000	0	3,000
TOTAL PURCHASED SERVICES	1,599,861	0	1,599,861
53 3000 SUPPLIES	988,863	0	988,863
TOTAL SUPPLIES	988,863	0	988,863
53 4000 PROPERTY, PLANT, & EQUIP	776,112	0	776,112
TOTAL PROPERTY, PLANT & EQUIPMT	776,112	0	776,112
53 5000 OTHER EXPENSES & ADJUST	51,282	0	51,282
TOTAL OTHER EXPENSES & ADJUSTMENT	51,282	0	51,282
TOTAL REQUIREMENTS	8,501,222	0	8,501,222



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16088 FAYETTEVILLE STATE  
1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
-----			
43 5833 EDUCATION/TECHNICAL FEE	1,520,557	0	1,520,557
-----			
TOTAL RECEIPTS	1,520,557	0	1,520,557
-----			
NET APPROPRIATION	6,980,665	0	6,980,665
-----			
-----			

16088 FAYETTEVILLE STATE  
1160 STUDENT SERVICES

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	1,395,986	0	1,395,986
53 1210 SPA SALARIES	1,417,064	0	1,417,064
53 1310 NONSTUDENT REG WAGES	21,084	0	21,084
53 1410 SPA OVERTIME PAYMENT	350	0	350
53 1420 NONSTUDENT REG WAGES	1,500	0	1,500
53 1460 SPA LONGEVITY PAY	6,007	0	6,007
53 1510 SOCIAL SEC CONTRIB-UNIV	208,704	0	208,704
53 1520 REG RETIRE CONTRIB-UNIV	179,123	0	179,123
53 1540 TIAA OPT RETIREMENT	54,090	0	54,090
53 1560 MED INS CONTRIB-UNIV	252,344	0	252,344
53 1572 UNEMPLOYMENT COMP	-18,512	0	-18,512
53 1630 WORKERS COMPENSATION	100	0	100
TOTAL PERSONAL SERVICES	3,517,840	0	3,517,840
53 2000 PURCHASED CONTRACTUAL SE	406,254	0	406,254
53 2100 PURCHASED CONTRACT SERV	23,842	0	23,842
TOTAL PURCHASED SERVICES	430,096	0	430,096
53 3000 SUPPLIES	63,973	0	63,973
TOTAL SUPPLIES	63,973	0	63,973
53 4000 PROPERTY, PLANT, & EQUIP	9,500	0	9,500
TOTAL PROPERTY, PLANT & EQUIPMT	9,500	0	9,500
53 5000 OTHER EXPENSES & ADJUST	90,000	0	90,000
TOTAL OTHER EXPENSES & ADJUSTMENT	90,000	0	90,000
TOTAL REQUIREMENTS	4,111,409	0	4,111,409

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16088 FAYETTEVILLE STATE  
1160 STUDENT SERVICES

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 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	3,950,789	0	3,950,789
-----			

16088 FAYETTEVILLE STATE  
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	1,912,271	0	1,912,271
53 1210 SPA SALARIES	3,221,085	0	3,221,085
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	415,003	0	415,003
53 1520 REG RETIRE CONTRIB-UNIV	344,363	0	344,363
53 1540 TIAA OPT RETIREMENT	99,756	0	99,756
53 1560 MED INS CONTRIB-UNIV	434,087	0	434,087
53 1572 UNEMPLOYMENT COMP	3,000	0	3,000
TOTAL PERSONAL SERVICES	6,473,397	0	6,473,397
53 2000 PURCHASED CONTRACTUAL SE	1,427,860	0	1,427,860
53 2100 PURCHASED CONTRACT SERV	270,128	0	270,128
TOTAL PURCHASED SERVICES	1,697,988	0	1,697,988
53 3000 SUPPLIES	43,980	0	43,980
TOTAL SUPPLIES	43,980	0	43,980
53 4000 PROPERTY, PLANT, & EQUIP	78,176	0	78,176
TOTAL PROPERTY, PLANT & EQUIPMT	78,176	0	78,176
53 5000 OTHER EXPENSES & ADJUST	4,500	0	4,500
TOTAL OTHER EXPENSES & ADJUSTMENT	4,500	0	4,500
53 8010 FLEX BENEFIT TRAN TO OSC	20,000	0	20,000
TOTAL INTRAGOVERNMENTAL TRANSACTN	20,000	0	20,000
TOTAL REQUIREMENTS	8,318,041	0	8,318,041

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16088 FAYETTEVILLE STATE  
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
-----			
TOTAL RECEIPTS	0	0	0
-----			
NET APPROPRIATION	8,318,041	0	8,318,041
-----			

16088 FAYETTEVILLE STATE  
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	182,040	0	182,040
53 1210 SPA SALARIES	3,259,111	0	3,259,111
53 1230 SPA LEO SAL & WAGES-UNIV	932,880	0	932,880
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	19,987	0	19,987
53 1460 SPA LONGEVITY PAY	15,859	0	15,859
53 1510 SOCIAL SEC CONTRIB-UNIV	329,431	0	329,431
53 1520 REG RETIRE CONTRIB-UNIV	287,618	0	287,618
53 1530 LAW OFCR RETIREMENT	98,426	0	98,426
53 1540 TIAA OPT RETIREMENT	7,374	0	7,374
53 1560 MED INS CONTRIB-UNIV	574,743	0	574,743
53 1572 UNEMPLOYMENT COMP	3,000	0	3,000
TOTAL PERSONAL SERVICES	5,737,670	0	5,737,670
53 2000 PURCHASED CONTRACTUAL SE	992,763	0	992,763
53 2100 PURCHASED CONTRACT SERV	11,830	0	11,830
53 2200 UTILITY/ENERGY SERVICES	1,811,748	0	1,811,748
TOTAL PURCHASED SERVICES	2,816,341	0	2,816,341
53 3000 SUPPLIES	415,844	0	415,844
TOTAL SUPPLIES	415,844	0	415,844
53 4000 PROPERTY, PLANT, & EQUIP	162,209	0	162,209
TOTAL PROPERTY, PLANT & EQUIPMT	162,209	0	162,209
53 5000 OTHER EXPENSES & ADJUST	6,028	0	6,028
TOTAL OTHER EXPENSES & ADJUSTMENT	6,028	0	6,028
53 7147 BUILDING RESERVE-LILLY	177,986	91,326	269,312
53 7148 BLDG RES-NURSE ED & RSCH	0	515,994	515,994
TOTAL RESERVES	177,986	607,320	785,306
TOTAL REQUIREMENTS	9,316,078	607,320	9,923,398

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16088 FAYETTEVILLE STATE  
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
-----			
43 4190 OTHER SALES & SERVICES	26,000	0	26,000
43 4320 SURPLUS PROP SALE	19,051	0	19,051
-----			
TOTAL RECEIPTS	45,051	0	45,051
-----			
NET APPROPRIATION	9,271,027	607,320	9,878,347
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16088 FAYETTEVILLE STATE  
1230 STUDENT FINANCIAL AID

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 6810 APPROPRIATED GRANTS	601,984	0	601,984
53 6875 GRAD ASST TUITION WAIV	31,417	0	31,417
53 6881 UNC CAMPUS SCHOLARSHIPS	320,000	0	320,000
53 6890 OTHER EDUCATIONAL AWARDS	908,462	0	908,462
53 6893 OTHER ED AWARDS-GRANTS	177,098	0	177,098
TOTAL AID & PUBLIC ASSISTANCE	2,038,961	0	2,038,961
TOTAL REQUIREMENTS	2,038,961	0	2,038,961
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	2,038,961	0	2,038,961



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16088 FAYETTEVILLE STATE  
1252 OTHER RESERVES

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
53 7182 RES - ENROLLMENT GROWTH	39,947	0	39,947
-----			
TOTAL RESERVES	39,947	0	39,947
-----			
TOTAL REQUIREMENTS	39,947	0	39,947
-----			
ESTIMATED RECEIPTS			
-----			
43 5851 RES - ENROLLMENT GRO REC	12,478	0	12,478
-----			
TOTAL RECEIPTS	12,478	0	12,478
-----			
NET APPROPRIATION	27,469	0	27,469
-----			

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16088 FAYETTEVILLE STATE  
1990 REGULAR TERM TUITION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
43 5810 RESIDENT TUITION	10,537,355	-753,478	9,783,877
43 5811 RES ELDERLY TUITION WAIV	10,808	0	10,808
43 5812 RES TUITION SURCHARGE	17,327	0	17,327
43 5820 NON-RESIDENT TUITION	4,487,043	-57,200	4,429,843
43 5821 NON-RES SPEC TAL WAIVERS	-42,049	0	-42,049
43 5822 NON-RES GRAD ASST WAIVER	-36,324	0	-36,324
-----			
TOTAL RECEIPTS	14,974,160	-810,678	14,163,482
-----			
NET APPROPRIATION	-14,974,160	810,678	-14,163,482
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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
<b>REQUIREMENTS</b>			
1101 REGULAR TERM INSTRUCTION	39,104,178	0	39,104,178
1102 SUMMER TERM INSTRUCTION	1,676,699	0	1,676,699
1103 EXTENSION INSTRUCTION	28,210	0	28,210
1142 COMMUNITY SERVICES	163,820	0	163,820
1151 LIBRARIES	3,059,703	0	3,059,703
1152 GENERAL ACADEMIC SUPPORT	8,501,222	0	8,501,222
1160 STUDENT SERVICES	4,111,409	0	4,111,409
1170 INSTITUTIONAL SUPPORT	8,318,041	0	8,318,041
1180 PHYSICAL PLANT OPERATION	9,316,078	607,320	9,923,398
1230 STUDENT FINANCIAL AID	2,038,961	0	2,038,961
1252 OTHER RESERVES	39,947	0	39,947
<b>TOTAL REQUIREMENTS</b>	<b>76,358,268</b>	<b>607,320</b>	<b>76,965,588</b>
<b>ESTIMATED RECEIPTS</b>			
1101 REGULAR TERM INSTRUCTION	281,552	0	281,552
1102 SUMMER TERM INSTRUCTION	1,470,408	0	1,470,408
1103 EXTENSION INSTRUCTION	28,210	0	28,210
1142 COMMUNITY SERVICES	2,000	0	2,000
1151 LIBRARIES	5,500	0	5,500
1152 GENERAL ACADEMIC SUPPORT	1,520,557	0	1,520,557
1160 STUDENT SERVICES	160,620	0	160,620
1180 PHYSICAL PLANT OPERATION	45,051	0	45,051
1252 OTHER RESERVES	12,478	0	12,478
1990 REGULAR TERM TUITION	14,974,160	-810,678	14,163,482
<b>TOTAL RECEIPTS</b>	<b>18,500,536</b>	<b>-810,678</b>	<b>17,689,858</b>
<b>NET APPROPRIATION</b>	<b>57,857,732</b>	<b>1,417,998</b>	<b>59,275,730</b>

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	8,283,521	0	8,283,521
53 1150 EPA ACADEMIC SALARY	28,056,691	0	28,056,691
53 1210 SPA SALARIES	11,927,708	0	11,927,708
53 1230 SPA LEO SAL & WAGES-UNIV	932,880	0	932,880
53 1310 NONSTUDENT REG WAGES	114,136	0	114,136
53 1350 STUDENT REGULAR WAGE	144,639	0	144,639
53 1410 SPA OVERTIME PAYMENT	8,460	0	8,460
53 1420 NONSTUDENT REG WAGES	27,273	0	27,273
53 1460 SPA LONGEVITY PAY	96,004	0	96,004
53 1510 SOCIAL SEC CONTRIB-UNIV	3,677,378	0	3,677,378
53 1520 REG RETIRE CONTRIB-UNIV	2,435,920	0	2,435,920
53 1530 LAW OFCR RETIREMENT	98,426	0	98,426
53 1540 TIAA OPT RETIREMENT	1,559,373	0	1,559,373
53 1560 MED INS CONTRIB-UNIV	3,610,802	0	3,610,802
53 1572 UNEMPLOYMENT COMP	-8,586	0	-8,586
53 1630 WORKERS COMPENSATION	200	0	200
TOTAL PERSONAL SERVICES	60,964,825	0	60,964,825
53 2000 PURCHASED CONTRACTUAL SE	5,340,039	0	5,340,039
53 2100 PURCHASED CONTRACT SERV	392,882	0	392,882
53 2150 ACADEMIC SERVICES	16,000	0	16,000
53 2200 UTILITY/ENERGY SERVICES	1,814,748	0	1,814,748
TOTAL PURCHASED SERVICES	7,563,669	0	7,563,669
53 3000 SUPPLIES	1,957,269	0	1,957,269
TOTAL SUPPLIES	1,957,269	0	1,957,269
53 4000 PROPERTY, PLANT, & EQUIP	2,088,003	0	2,088,003
53 4600 ART,OTH ARTIFACTS & LIT	1,109,074	0	1,109,074
TOTAL PROPERTY, PLANT & EQUIPMT	3,197,077	0	3,197,077
53 5000 OTHER EXPENSES & ADJUST	398,534	0	398,534
TOTAL OTHER EXPENSES & ADJUSTMENT	398,534	0	398,534
53 6810 APPROPRIATED GRANTS	601,984	0	601,984
53 6875 GRAD ASST TUITION WAIV	31,417	0	31,417
53 6881 UNC CAMPUS SCHOLARSHIPS	320,000	0	320,000
53 6890 OTHER EDUCATIONAL AWARDS	908,462	0	908,462
53 6893 OTHER ED AWARDS-GRANTS	177,098	0	177,098
TOTAL AID & PUBLIC ASSISTANCE	2,038,961	0	2,038,961
53 7147 BUILDING RESERVE-LILLY	177,986	91,326	269,312

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 BUDGET PREPARATION SYSTEM  
 APPROPRIATION ADVICE (BD307)  
 SUMMARY BY ACCOUNT

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16088 FAYETTEVILLE STATE

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
53 7148 BLDG RES-NURSE ED & RSCH	0	515,994	515,994
53 7182 RES - ENROLLMENT GROWTH	39,947	0	39,947
-----			
TOTAL RESERVES	217,933	607,320	825,253
-----			
53 8010 FLEX BENEFIT TRAN TO OSC	20,000	0	20,000
-----			
TOTAL INTRAGOVERNMENTAL TRANSACTN	20,000	0	20,000
-----			
TOTAL REQUIREMENTS	76,358,268	607,320	76,965,588

## ESTIMATED RECEIPTS

43 2521 RESTR STATE C & G	35,000	0	35,000
43 4190 OTHER SALES & SERVICES	274,552	0	274,552
43 4320 SURPLUS PROP SALE	19,051	0	19,051
43 5500 MISCELLANEOUS INCOME	5,500	0	5,500
43 5810 RESIDENT TUITION	11,799,126	-753,478	11,045,648
43 5811 RES ELDERLY TUITION WAIV	10,808	0	10,808
43 5812 RES TUITION SURCHARGE	17,327	0	17,327
43 5820 NON-RESIDENT TUITION	4,695,680	-57,200	4,638,480
43 5821 NON-RES SPEC TAL WAIVERS	-42,049	0	-42,049
43 5822 NON-RES GRAD ASST WAIVER	-36,324	0	-36,324
43 5831 EXTENSION INSTRUCTION FE	28,210	0	28,210
43 5832 APPLICATION FEE	83,750	0	83,750
43 5833 EDUCATION/TECHNICAL FEE	1,520,557	0	1,520,557
43 5834 SPECIAL FEES	76,870	0	76,870
43 5851 RES - ENROLLMENT GRO REC	12,478	0	12,478
-----			
TOTAL RECEIPTS	18,500,536	-810,678	17,689,858
-----			
NET APPROPRIATION	57,857,732	1,417,998	59,275,730

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POSITION COUNTS  
SUMMARY BY FUND

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 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	33.000	.000	33.000
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	161.200	7.300	168.500
-----			
TOTAL REQUIREMENTS	853.650	7.300	860.950
-----			

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 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	398.400	.000	398.400
53 1230 SPA LEO SAL & WAGES-UNIV	2.800	.000	2.800
53 7147 BUILDING RESERVE-LILLY	4.400	.000	4.400
53 7148 BLDG RES-NURSE ED & RSCH	.000	7.300	7.300
TOTAL REQUIREMENTS	853.650	7.300	860.950

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16090 NC CENTRAL  
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	4,007,938	-123,415	3,884,523
53 1150 EPA ACADEMIC SALARIES	42,092,921	0	42,092,921
53 1210 SPA REGULAR SALARIES	3,945,743	0	3,945,743
53 1310 REG(N S) TEMP WAGES-UNIV	462,957	0	462,957
53 1350 STU TEMP WAGES - UNIV	157,943	0	157,943
53 1410 OT PAY - UNIV	18,773	0	18,773
53 1460 EPA&SPA-LONGVTY PAY-UNIV	35,647	0	35,647
53 1510 SOCIAL SECURITY	3,869,863	0	3,869,863
53 1520 REG RETIRE CONTRIB-UNIV	2,074,604	-9,441	2,065,163
53 1540 OPT RETIRE CONTRIB-UNIV	1,906,200	0	1,906,200
53 1560 MEDICAL INSURANCE	1,885,237	0	1,885,237
TOTAL PERSONAL SERVICES	60,457,826	-132,856	60,324,970
53 2000 PURCHASED CONTRACTUAL SE	3,640,062	-353,607	3,286,455
53 2100 PERSONAL CONTRACT SERV	316,356	-7,922	308,434
53 2200 ENERGY SERVICES	20,000	0	20,000
TOTAL PURCHASED SERVICES	3,976,418	-361,529	3,614,889
53 3000 SUPPLIES	844,785	-15,737	829,048
TOTAL SUPPLIES	844,785	-15,737	829,048
53 4000 PROPERTY, PLANT, & EQUIP	3,508,525	-6,090	3,502,435
TOTAL PROPERTY, PLANT & EQUIPMT	3,508,525	-6,090	3,502,435
53 6900 OTHER AIDS & GRANTS	20,800	-11,000	9,800
TOTAL AID & PUBLIC ASSISTANCE	20,800	-11,000	9,800
TOTAL REQUIREMENTS	68,808,354	-527,212	68,281,142



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16090 NC CENTRAL  
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
43 5830 OTHER FEES	43,000	0	43,000
43 5833 EDUCATION/TECHNICAL FEE	2,035,159	0	2,035,159
-----			
TOTAL RECEIPTS	2,078,159	0	2,078,159
-----			
NET APPROPRIATION	66,730,195	-527,212	66,202,983
-----			
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16090 NC CENTRAL  
1102 SUMMER TERM INSTRUCTION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	251,245	0	251,245
53 1150 EPA ACADEMIC SALARIES	1,467,113	0	1,467,113
53 1210 SPA REGULAR SALARIES	119,272	0	119,272
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	142,802	0	142,802
53 1520 REG RETIRE CONTRIB-UNIV	18,958	0	18,958
53 1540 OPT RETIRE CONTRIB-UNIV	42,876	0	42,876
53 1560 MEDICAL INSURANCE	109,936	0	109,936
TOTAL PERSONAL SERVICES	2,158,692	0	2,158,692
53 2000 PURCHASED CONTRACTUAL SE	31,306	0	31,306
53 2100 PERSONAL CONTRACT SERV	57,434	0	57,434
TOTAL PURCHASED SERVICES	88,740	0	88,740
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	2,319,592	0	2,319,592
ESTIMATED RECEIPTS			
43 5810 TUITION/FEES, RESIDENT	1,643,308	0	1,643,308
43 5820 NON-RESIDENT TUITION	434,319	0	434,319
43 5833 EDUCATION/TECHNICAL FEE	241,965	0	241,965
TOTAL RECEIPTS	2,319,592	0	2,319,592
NET APPROPRIATION	0	0	0

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16090 NC CENTRAL  
1103 EXTENSION INSTRUCTION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 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

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16090 NC CENTRAL  
1110 ORGANIZED RESEARCH

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	33,739	0	33,739
53 1210 SPA REGULAR SALARIES	89,077	0	89,077
53 1460 EPA&SPA-LONGVTY PAY-UNIV	1,375	0	1,375
53 1510 SOCIAL SECURITY	8,229	0	8,229
53 1520 REG RETIRE CONTRIB-UNIV	6,337	0	6,337
53 1530 LEO RETIRE CONTRIB-UNIV	116	0	116
53 1560 MEDICAL INSURANCE	12,915	0	12,915
TOTAL PERSONAL SERVICES	151,788	0	151,788
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	157,975	0	157,975
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	157,975	0	157,975

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1142 COMMUNITY SERVICES

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	287,420	0	287,420
53 1210 SPA REGULAR SALARIES	123,110	0	123,110
53 1310 REG(N S) TEMP WAGES-UNIV	12,917	0	12,917
53 1350 STU TEMP WAGES - UNIV	10,717	0	10,717
53 1460 EPA&SPA-LONGVTY PAY-UNIV	1,497	0	1,497
53 1510 SOCIAL SECURITY	31,063	0	31,063
53 1520 REG RETIRE CONTRIB-UNIV	30,169	0	30,169
TOTAL PERSONAL SERVICES	496,893	0	496,893
53 2000 PURCHASED CONTRACTUAL SE	30,871	0	30,871
53 2100 PERSONAL CONTRACT SERV	15,527	0	15,527
TOTAL PURCHASED SERVICES	46,398	0	46,398
53 3000 SUPPLIES	59,600	0	59,600
TOTAL SUPPLIES	59,600	0	59,600
TOTAL REQUIREMENTS	602,891	0	602,891
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	602,891	0	602,891

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16090 NC CENTRAL  
1151 LIBRARIES

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	1,835,441	0	1,835,441
53 1210 SPA REGULAR SALARIES	947,756	0	947,756
53 1350 STU TEMP WAGES - UNIV	8,909	0	8,909
53 1460 EPA&SPA-LONGVTY PAY-UNIV	11,910	0	11,910
53 1510 SOCIAL SECURITY	213,601	0	213,601
53 1520 REG RETIRE CONTRIB-UNIV	228,187	0	228,187
53 1560 MEDICAL INSURANCE	54,804	0	54,804
TOTAL PERSONAL SERVICES	3,300,608	0	3,300,608
53 2000 PURCHASED CONTRACTUAL SE	429,205	0	429,205
53 2100 PERSONAL CONTRACT SERV	7,500	0	7,500
TOTAL PURCHASED SERVICES	436,705	0	436,705
53 3000 SUPPLIES	798,707	0	798,707
TOTAL SUPPLIES	798,707	0	798,707
53 4000 PROPERTY, PLANT, & EQUIP	406,000	0	406,000
53 4600 ART,ARTIFACTS,LITERATURE	3,290,722	0	3,290,722
TOTAL PROPERTY,PLANT & EQUIPMT	3,696,722	0	3,696,722
TOTAL REQUIREMENTS	8,232,742	0	8,232,742
ESTIMATED RECEIPTS			
43 4195 UNC/CC AUXILIARY SALES	220,260	0	220,260
TOTAL RECEIPTS	220,260	0	220,260
NET APPROPRIATION	8,012,482	0	8,012,482

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16090 NC CENTRAL  
1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	4,695,050	0	4,695,050
53 1210 SPA REGULAR SALARIES	2,225,713	0	2,225,713
53 1310 REG(N S) TEMP WAGES-UNIV	2,383	0	2,383
53 1350 STU TEMP WAGES - UNIV	23,000	0	23,000
53 1410 OT PAY - UNIV	7,902	0	7,902
53 1460 EPA&SPA-LONGVTY PAY-UNIV	16,237	0	16,237
53 1510 SOCIAL SECURITY	437,298	0	437,298
53 1520 REG RETIRE CONTRIB-UNIV	381,291	0	381,291
53 1540 OPT RETIRE CONTRIB-UNIV	136,575	0	136,575
53 1560 MEDICAL INSURANCE	336,436	0	336,436
53 1572 UNEMP COMP PAYMNTS TO ES	6,012	0	6,012
TOTAL PERSONAL SERVICES	8,267,897	0	8,267,897
53 2000 PURCHASED CONTRACTUAL SE	228,189	0	228,189
53 2100 PERSONAL CONTRACT SERV	120,383	0	120,383
TOTAL PURCHASED SERVICES	348,572	0	348,572
53 3000 SUPPLIES	119,132	0	119,132
TOTAL SUPPLIES	119,132	0	119,132
53 4000 PROPERTY, PLANT, & EQUIP	32,247	0	32,247
TOTAL PROPERTY, PLANT & EQUIPMT	32,247	0	32,247
TOTAL REQUIREMENTS	8,767,848	0	8,767,848
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	8,767,848	0	8,767,848

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16090 NC CENTRAL  
1160 STUDENT SERVICES

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	1,246,707	0	1,246,707
53 1210 SPA REGULAR SALARIES	1,513,948	0	1,513,948
53 1310 REG(N S) TEMP WAGES-UNIV	18,120	0	18,120
53 1460 EPA&SPA-LONGVTY PAY-UNIV	13,729	0	13,729
53 1510 SOCIAL SECURITY	212,576	0	212,576
53 1520 REG RETIRE CONTRIB-UNIV	132,067	0	132,067
53 1540 OPT RETIRE CONTRIB-UNIV	23,397	0	23,397
53 1560 MEDICAL INSURANCE	158,091	0	158,091
TOTAL PERSONAL SERVICES	3,318,635	0	3,318,635
53 2000 PURCHASED CONTRACTUAL SE	133,107	0	133,107
53 2100 PERSONAL CONTRACT SERV	32,677	0	32,677
53 2200 ENERGY SERVICES	13,816	0	13,816
TOTAL PURCHASED SERVICES	179,600	0	179,600
53 3000 SUPPLIES	10,000	0	10,000
TOTAL SUPPLIES	10,000	0	10,000
53 4000 PROPERTY, PLANT, & EQUIP	5,061	0	5,061
TOTAL PROPERTY, PLANT & EQUIPMT	5,061	0	5,061
TOTAL REQUIREMENTS	3,513,296	0	3,513,296
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	2,945,981	0	2,945,981



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16090 NC CENTRAL  
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	4,588,964	0	4,588,964
53 1209 SPA LEO SALARIES-UNIV	0	0	0
53 1210 SPA REGULAR SALARIES	7,535,134	0	7,535,134
53 1460 EPA&SPA-LONGVTY PAY-UNIV	92,192	0	92,192
53 1510 SOCIAL SECURITY	725,510	0	725,510
53 1520 REG RETIRE CONTRIB-UNIV	586,843	0	586,843
53 1530 LEO RETIRE CONTRIB-UNIV	92,980	0	92,980
53 1540 OPT RETIRE CONTRIB-UNIV	83,961	0	83,961
53 1560 MEDICAL INSURANCE	691,988	0	691,988
53 1630 WORKERS COMP CLAIMS	56,730	0	56,730
TOTAL PERSONAL SERVICES	14,454,302	0	14,454,302
53 2000 PURCHASED CONTRACTUAL SE	898,273	0	898,273
53 2100 PERSONAL CONTRACT SERV	2,300	0	2,300
53 2000 PURCHASED CONTRACTUAL SE	32,750	0	32,750
TOTAL PURCHASED SERVICES	933,323	0	933,323
53 3000 SUPPLIES	1,219,368	0	1,219,368
TOTAL SUPPLIES	1,219,368	0	1,219,368
53 4000 PROPERTY, PLANT, & EQUIP	1,288,799	0	1,288,799
TOTAL PROPERTY, PLANT & EQUIPMT	1,288,799	0	1,288,799
TOTAL REQUIREMENTS	17,895,792	0	17,895,792
ESTIMATED RECEIPTS			
43 5830 OTHER FEES	55,000	0	55,000
TOTAL RECEIPTS	55,000	0	55,000
NET APPROPRIATION	17,840,792	0	17,840,792

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16090 NC CENTRAL  
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	180,941	0	180,941
53 1209 SPA LEO SALARIES-UNIV	831,708	0	831,708
53 1210 SPA REGULAR SALARIES	3,929,103	0	3,929,103
53 1350 STU TEMP WAGES - UNIV	11,400	0	11,400
53 1410 OT PAY - UNIV	69,398	0	69,398
53 1460 EPA&SPA-LONGVTY PAY-UNIV	26,819	0	26,819
53 1510 SOCIAL SECURITY	351,110	0	351,110
53 1520 REG RETIRE CONTRIB-UNIV	405,895	0	405,895
53 1540 OPT RETIRE CONTRIB-UNIV	657	0	657
53 1560 MEDICAL INSURANCE	595,315	0	595,315
TOTAL PERSONAL SERVICES	6,402,346	0	6,402,346
53 2000 PURCHASED CONTRACTUAL SE	1,874,202	0	1,874,202
53 2200 ENERGY SERVICES	4,719,061	0	4,719,061
TOTAL PURCHASED SERVICES	6,593,263	0	6,593,263
53 3000 SUPPLIES	433,953	0	433,953
TOTAL SUPPLIES	433,953	0	433,953
53 4000 PROPERTY, PLANT, & EQUIP	244,526	0	244,526
TOTAL PROPERTY, PLANT & EQUIPMT	244,526	0	244,526
53 7190 RES-PEARSON CF ACAD SPC	0	76,583	76,583
TOTAL RESERVES	0	76,583	76,583
TOTAL REQUIREMENTS	13,674,088	76,583	13,750,671
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	13,182,894	76,583	13,259,477

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16090 NC CENTRAL  
1230 STUDENT FINANCIAL AID

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 6810 EDUC AWAR-APPROP GRANTS	4,058,979	0	4,058,979
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	4,636,308	0	4,636,308
TOTAL REQUIREMENTS	4,636,308	0	4,636,308
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	4,636,308	0	4,636,308

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16090 NC CENTRAL  
1252 OTHER RESERVES

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
53 71BA RES-CTRS & INST REDUCTN	-73,904	0	-73,904
-----			
TOTAL RESERVES	-73,904	0	-73,904
-----			
TOTAL REQUIREMENTS	-73,904	0	-73,904
-----			
ESTIMATED RECEIPTS			
-----			
TOTAL RECEIPTS	0	0	0
-----			
NET APPROPRIATION	-73,904	0	-73,904
-----			
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16090 NC CENTRAL

1990 MULTI-ACTIVITY REGULAR T

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
43 5810 TUITION/FEES,RESIDENT	18,157,925	-1,046,870	17,111,055
43 5811 RES ELDERLY TUITION WAIV	3,272	0	3,272
43 5812 RES TUITION SURCHARGE	170,340	0	170,340
43 5820 NON-RESIDENT TUITION	11,927,987	225,960	12,153,947
43 5821 NON-RES SPEC TAL WAIVERS	-49,316	0	-49,316
43 5822 NON-RES GRAD ASST WAIVER	-590,250	0	-590,250
43 5823 NON-RES TUITION SURCHARG	8,940	0	8,940
43 7990 OTHER MISC REV-PROGRAM	162,300	0	162,300
-----			
TOTAL RECEIPTS	29,791,198	-820,910	28,970,288
-----			
NET APPROPRIATION	-29,791,198	820,910	-28,970,288
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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
1101 REGULAR TERM INSTRUCTION	68,808,354	-527,212	68,281,142
1102 SUMMER TERM INSTRUCTION	2,319,592	0	2,319,592
1103 EXTENSION INSTRUCTION	149,995	0	149,995
1110 ORGANIZED RESEARCH	157,975	0	157,975
1142 COMMUNITY SERVICES	602,891	0	602,891
1151 LIBRARIES	8,232,742	0	8,232,742
1152 GENERAL ACADEMIC SUPPORT	8,767,848	0	8,767,848
1160 STUDENT SERVICES	3,513,296	0	3,513,296
1170 INSTITUTIONAL SUPPORT	17,895,792	0	17,895,792
1180 PHYSICAL PLANT OPERATION	13,674,088	76,583	13,750,671
1230 STUDENT FINANCIAL AID	4,636,308	0	4,636,308
1252 OTHER RESERVES	-73,904	0	-73,904
TOTAL REQUIREMENTS	128,684,977	-450,629	128,234,348
ESTIMATED RECEIPTS			
1101 REGULAR TERM INSTRUCTION	2,078,159	0	2,078,159
1102 SUMMER TERM INSTRUCTION	2,319,592	0	2,319,592
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
1990 MULTI-ACTIVITY REGULAR T	29,791,198	-820,910	28,970,288
TOTAL RECEIPTS	35,672,713	-820,910	34,851,803
NET APPROPRIATION	93,012,264	370,281	93,382,545

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	17,137,445	-123,415	17,014,030
53 1150 EPA ACADEMIC SALARIES	43,585,784	0	43,585,784
53 1209 SPA LEO SALARIES-UNIV	831,708	0	831,708
53 1210 SPA REGULAR SALARIES	20,428,856	0	20,428,856
53 1310 REG(N S) TEMP WAGES-UNIV	526,560	0	526,560
53 1350 STU TEMP WAGES - UNIV	229,769	0	229,769
53 1410 OT PAY - UNIV	96,073	0	96,073
53 1460 EPA&SPA-LONGVTY PAY-UNIV	199,667	0	199,667
53 1510 SOCIAL SECURITY	5,997,577	0	5,997,577
53 1520 REG RETIRE CONTRIB-UNIV	3,866,717	-9,441	3,857,276
53 1530 LEO RETIRE CONTRIB-UNIV	93,096	0	93,096
53 1540 OPT RETIRE CONTRIB-UNIV	2,193,850	0	2,193,850
53 1560 MEDICAL INSURANCE	3,848,288	0	3,848,288
53 1572 UNEMP COMP PAYMNTS TO ES	6,012	0	6,012
53 1630 WORKERS COMP CLAIMS	56,730	0	56,730
TOTAL PERSONAL SERVICES	99,098,132	-132,856	98,965,276
53 2000 PURCHASED CONTRACTUAL SE	7,325,881	-353,607	6,972,274
53 2100 PERSONAL CONTRACT SERV	572,277	-7,922	564,355
53 2200 ENERGY SERVICES	4,752,877	0	4,752,877
TOTAL PURCHASED SERVICES	12,651,035	-361,529	12,289,506
53 3000 SUPPLIES	3,561,599	-15,737	3,545,862
TOTAL SUPPLIES	3,561,599	-15,737	3,545,862
53 4000 PROPERTY, PLANT, & EQUIP	5,497,785	-6,090	5,491,695
53 4600 ART,ARTIFACTS,LITERATURE	3,290,722	0	3,290,722
TOTAL PROPERTY,PLANT & EQUIPMT	8,788,507	-6,090	8,782,417
53 6810 EDUC AWAR-APPROP GRANTS	4,058,979	0	4,058,979
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
53 6900 OTHER AIDS & GRANTS	23,300	-11,000	12,300
TOTAL AID & PUBLIC ASSISTANCE	4,659,608	-11,000	4,648,608
53 71BA RES-CTRS & INST REDUCTN	-73,904	0	-73,904
53 7190 RES-PEARSON CF ACAD SPC	0	76,583	76,583
TOTAL RESERVES	-73,904	76,583	2,679
TOTAL REQUIREMENTS	128,684,977	-450,629	128,234,348

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
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	19,801,233	-1,046,870	18,754,363
43 5811 RES ELDERLY TUITION WAIV	3,272	0	3,272
43 5812 RES TUITION SURCHARGE	170,340	0	170,340
43 5820 NON-RESIDENT TUITION	12,362,306	225,960	12,588,266
43 5821 NON-RES SPEC TAL WAIVERS	-49,316	0	-49,316
43 5822 NON-RES GRAD ASST WAIVER	-590,250	0	-590,250
43 5823 NON-RES TUITION SURCHARG	8,940	0	8,940
43 5830 OTHER FEES	500,624	0	500,624
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 7990 OTHER MISC REV-PROGRAM	162,300	0	162,300
43 8600 NONMAND INTRA-INST TFR	1,600	0	1,600
-----			
TOTAL RECEIPTS	35,672,713	-820,910	34,851,803
-----			
NET APPROPRIATION	93,012,264	370,281	93,382,545



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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
1101 REGULAR TERM INSTRUCTION	701.618	.000	701.618
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	9.800	.000	9.800
1151 LIBRARIES	61.000	.000	61.000
1152 GENERAL ACADEMIC SUPPORT	103.000	.000	103.000
1160 STUDENT SERVICES	59.000	.000	59.000
1170 INSTITUTIONAL SUPPORT	223.670	.000	223.670
1180 PHYSICAL PLANT OPERATION	142.000	.000	142.000
-----			
TOTAL REQUIREMENTS	1,334.488	.000	1,334.488
-----			

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	195.200	.000	195.200
53 1150 EPA ACADEMIC SALARIES	575.709	.000	575.709
53 1209 SPA LEO SALARIES-UNIV	24.000	.000	24.000
53 1210 SPA REGULAR SALARIES	539.570	.000	539.570
53 1310 REG(N S) TEMP WAGES-UNIV	.009	.000	.009
TOTAL REQUIREMENTS	1,334.488	.000	1,334.488

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16092 UNC SCHOOL OF THE ARTS  
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1150 EPA TEACH SALARIES-UNIV	10,868,304	0	10,868,304
53 1210 SPA REGULAR SALARIES	206,177	0	206,177
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	831,685	0	831,685
53 1520 REG RETIRE CONTRIB-UNIV	207,192	0	207,192
53 1540 OPT RETIRE CONTRIB-UNIV	913,534	0	913,534
53 1560 MED INS CONTRIB-UNIV	592,880	0	592,880
53 1572 UNEMP COMP PAYMNTS TO ES	25,783	0	25,783
53 1625 ST DISABIL-UNDESIG-UNIV	8,000	0	8,000
53 1630 WORKERS COMP CLAIMS	2,000	0	2,000
TOTAL PERSONAL SERVICES	13,724,945	0	13,724,945
53 2000 PURCHASED SERVICES	302,296	0	302,296
TOTAL PURCHASED SERVICES	302,296	0	302,296
53 3000 SUPPLIES	400,482	0	400,482
TOTAL SUPPLIES	400,482	0	400,482
53 4000 PROPERTY, PLANT & EQUIP	249,927	0	249,927
TOTAL PROPERTY, PLANT & EQUIPMT	249,927	0	249,927
53 5000 OTHER EXPENSES & ADJUST	36,264	0	36,264
TOTAL OTHER EXPENSES & ADJUSTMENT	36,264	0	36,264
TOTAL REQUIREMENTS	14,713,914	0	14,713,914

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16092 UNC SCHOOL OF THE ARTS  
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
43 4321 SALE OF SURP PROP-NONOP	500	0	500
43 5833 EDUCATION/TECHNICAL FEE	483,015	0	483,015
43 5834 SPECIAL FEES	477,732	0	477,732
-----			
TOTAL RECEIPTS	961,247	0	961,247
-----			
NET APPROPRIATION	13,752,667	0	13,752,667
-----			

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16092 UNC SCHOOL OF THE ARTS  
1102 SUMMER TERM INSTRUCTION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	816	0	816
53 1150 EPA TEACH SALARIES-UNIV	142,829	0	142,829
53 1210 SPA REGULAR SALARIES	17,348	0	17,348
53 1310 REG(N S) TEMP WAGES-UNIV	4,191	0	4,191
53 1460 EPA&SPA LONGVTY PAY-UNIV	1,071	0	1,071
53 1510 SOCIAL SEC CONTRIB-UNIV	22,757	0	22,757
53 1520 REG RETIRE CONTRIB-UNIV	3,404	0	3,404
53 1540 OPT RETIRE CONTRIB-UNIV	11,440	0	11,440
53 1560 MED INS CONTRIB-UNIV	12,632	0	12,632
TOTAL PERSONAL SERVICES	216,488	0	216,488
53 2000 PURCHASED SERVICES	85,899	0	85,899
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	351,263	0	351,263
ESTIMATED RECEIPTS			
43 5810 RESIDENT TUITION	117,568	0	117,568
43 5820 NON-RESIDENT TUITION	174,795	0	174,795
43 5833 EDUCATION/TECHNICAL FEE	45,250	0	45,250
43 5834 SPECIAL FEES	13,650	0	13,650
TOTAL RECEIPTS	351,263	0	351,263
NET APPROPRIATION	0	0	0

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16092 UNC SCHOOL OF THE ARTS  
1103 EXTENSION INSTRUCTION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	1,224	0	1,224
53 1150 EPA TEACH SALARIES-UNIV	271,941	0	271,941
53 1210 SPA REGULAR SALARIES	37,453	0	37,453
53 1350 STU TEMP WAGES - UNIV	10,756	0	10,756
53 1510 SOCIAL SEC CONTRIB-UNIV	17,953	0	17,953
53 1520 REG RETIRE CONTRIB-UNIV	2,823	0	2,823
53 1540 OPT RETIRE CONTRIB-UNIV	3,833	0	3,833
53 1560 MED INS CONTRIB-UNIV	11,176	0	11,176
TOTAL PERSONAL SERVICES	357,159	0	357,159
53 2000 PURCHASED SERVICES	40,302	0	40,302
TOTAL PURCHASED SERVICES	40,302	0	40,302
53 3000 SUPPLIES	1,520	0	1,520
TOTAL SUPPLIES	1,520	0	1,520
53 4000 PROPERTY, PLANT & EQUIP	2,400	0	2,400
TOTAL PROPERTY, PLANT & EQUIPMT	2,400	0	2,400
53 6890 OTHER EDUCATIONAL AWARDS	26,530	0	26,530
TOTAL AID & PUBLIC ASSISTANCE	26,530	0	26,530
TOTAL REQUIREMENTS	427,911	0	427,911
ESTIMATED RECEIPTS			
43 4190 OTHER SALES & SERVICES	25,091	0	25,091
43 5831 EXTENSION INSTRUCTION FE	370,820	0	370,820
43 5833 EDUCATION/TECHNICAL FEE	12,000	0	12,000
43 5834 SPECIAL FEES	20,000	0	20,000
TOTAL RECEIPTS	427,911	0	427,911
NET APPROPRIATION	0	0	0

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16092 UNC SCHOOL OF THE ARTS  
1142 COMMUNITY SERVICE

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	112,399	0	112,399
53 1210 SPA REGULAR SALARIES	16,697	0	16,697
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	11,023	0	11,023
53 1520 REG RETIRE CONTRIB-UNIV	6,896	0	6,896
53 1540 OPT RETIRE CONTRIB-UNIV	5,648	0	5,648
53 1560 MED INS CONTRIB-UNIV	7,831	0	7,831
TOTAL PERSONAL SERVICES	246,643	0	246,643
53 2000 PURCHASED SERVICES	382,413	0	382,413
TOTAL PURCHASED SERVICES	382,413	0	382,413
53 3000 SUPPLIES	59,413	0	59,413
TOTAL SUPPLIES	59,413	0	59,413
53 4000 PROPERTY, PLANT & EQUIP	24,088	0	24,088
TOTAL PROPERTY, PLANT & EQUIPMT	24,088	0	24,088
53 6890 OTHER ECUCATIONAL AWARDS	128,201	0	128,201
TOTAL AID & PUBLIC ASSISTANCE	128,201	0	128,201
TOTAL REQUIREMENTS	840,758	0	840,758
ESTIMATED RECEIPTS			
43 4190 OTHER SALES & SERVICES	300,315	0	300,315
43 4410 RENT & LEASE INCOME	57,835	0	57,835
TOTAL RECEIPTS	358,150	0	358,150
NET APPROPRIATION	482,608	0	482,608

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16092 UNC SCHOOL OF THE ARTS  
1151 LIBRARIES

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	371,293	0	371,293
53 1210 SPA REGULAR SALARIES	218,016	0	218,016
53 1310 REG(N S) TEMP WAGES-UNIV	18,304	0	18,304
53 1350 STU TEMP WAGES - UNIV	13,596	0	13,596
53 1460 EPA&SPA LONGVTY PAY-UNIV	979	0	979
53 1510 SOCIAL SEC CONTRIB-UNIV	45,157	0	45,157
53 1520 REG RETIRE CONTRIB-UNIV	39,882	0	39,882
53 1540 OPT RETIRE CONTRIB-UNIV	11,897	0	11,897
53 1560 MED INS CONTRIB-UNIV	59,013	0	59,013
TOTAL PERSONAL SERVICES	778,137	0	778,137
53 2000 PURCHASED SERVICES	43,490	0	43,490
TOTAL PURCHASED SERVICES	43,490	0	43,490
53 3000 SUPPLIES	10,736	0	10,736
TOTAL SUPPLIES	10,736	0	10,736
53 4000 PROPERTY, PLANT & EQUIP	15,310	0	15,310
53 4600 ART, ARTIFACTS, LITERATURE	246,443	0	246,443
TOTAL PROPERTY, PLANT & EQUIPMT	261,753	0	261,753
TOTAL REQUIREMENTS	1,094,116	0	1,094,116
ESTIMATED RECEIPTS			
43 7995 OTHER MISC REV-GENERAL	11,800	0	11,800
TOTAL RECEIPTS	11,800	0	11,800
NET APPROPRIATION	1,082,316	0	1,082,316



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16092 UNC SCHOOL OF THE ARTS  
1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	1,105,018	0	1,105,018
53 1210 SPA REGULAR SALARIES	1,244,244	0	1,244,244
53 1460 EPA&SPA LONGVTY PAY-UNIV	12,813	0	12,813
53 1510 SOCIAL SEC CONTRIB-UNIV	157,950	0	157,950
53 1520 REG RETIRE CONTRIB-UNIV	134,947	0	134,947
53 1540 OPT RETIRE CONTRIB-UNIV	81,325	0	81,325
53 1560 MED INS CONTRIB-UNIV	179,140	0	179,140
TOTAL PERSONAL SERVICES	2,915,437	0	2,915,437
53 2000 PURCHASED SERVICES	208,687	0	208,687
53 2100 PURCHASED CONTRACT SVC	92,539	0	92,539
TOTAL PURCHASED SERVICES	301,226	0	301,226
53 3000 SUPPLIES	188,787	0	188,787
TOTAL SUPPLIES	188,787	0	188,787
53 4000 PROPERTY, PLANT & EQUIP	19	0	19
TOTAL PROPERTY, PLANT & EQUIPMT	19	0	19
TOTAL REQUIREMENTS	3,405,469	0	3,405,469
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	3,405,469	0	3,405,469

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16092 UNC SCHOOL OF THE ARTS  
1160 STUDENT SERVICES

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	424,523	0	424,523
53 1210 SPA REGULAR SALARIES	334,037	0	334,037
53 1350 STU TEMP WAGES - UNIV	788	0	788
53 1460 EPA&SPA LONGVTY PAY-UNIV	1,019	0	1,019
53 1510 SOCIAL SEC CONTRIB-UNIV	55,537	0	55,537
53 1520 REG RETIRE CONTRIB-UNIV	43,207	0	43,207
53 1540 OPT RETIRE CONTRIB-UNIV	23,044	0	23,044
53 1560 MED INS CONTRIB-UNIV	68,331	0	68,331
TOTAL PERSONAL SERVICES	950,486	0	950,486
53 2000 PURCHASED SERVICES	147,536	0	147,536
TOTAL PURCHASED SERVICES	147,536	0	147,536
53 3000 SUPPLIES	1,915	0	1,915
TOTAL SUPPLIES	1,915	0	1,915
53 4000 PROPERTY, PLANT & EQUIP	9,890	0	9,890
TOTAL PROPERTY, PLANT & EQUIPMT	9,890	0	9,890
TOTAL REQUIREMENTS	1,109,827	0	1,109,827
ESTIMATED RECEIPTS			
43 2743 FEDERAL RESEARCH GRANTS	4,550	0	4,550
43 4190 OTHER SALES & SERVICES	5,000	0	5,000
43 5832 APPLICATION FEE	130,150	0	130,150
43 5834 SPECIAL FEES	23,845	0	23,845
TOTAL RECEIPTS	163,545	0	163,545
NET APPROPRIATION	946,282	0	946,282

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16092 UNC SCHOOL OF THE ARTS  
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	2,229,879	0	2,229,879
53 1210 SPA REGULAR SALARIES	2,126,554	0	2,126,554
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	311,171	0	311,171
53 1520 REG RETIRE CONTRIB-UNIV	228,195	0	228,195
53 1540 OPT RETIRE CONTRIB-UNIV	141,751	0	141,751
53 1560 MED INS CONTRIB-UNIV	281,998	0	281,998
53 1572 UNEMP COMP PAYMNTS TO ES	900	0	900
53 1630 WORKERS COMP CLAIMS	6,500	0	6,500
TOTAL PERSONAL SERVICES	5,364,148	0	5,364,148
53 2000 PURCHASED SERVICES	846,232	0	846,232
TOTAL PURCHASED SERVICES	846,232	0	846,232
53 3000 SUPPLIES	110,624	0	110,624
TOTAL SUPPLIES	110,624	0	110,624
53 4000 PROPERTY, PLANT & EQUIP	329,000	0	329,000
TOTAL PROPERTY, PLANT & EQUIPMT	329,000	0	329,000
53 5000 OTHER EXPENSES & ADJUST	700	0	700
TOTAL OTHER EXPENSES & ADJUSTMENT	700	0	700
TOTAL REQUIREMENTS	6,650,704	0	6,650,704
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	6,649,040	0	6,649,040

16092 UNC SCHOOL OF THE ARTS  
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	428,062	0	428,062
53 1210 SPA REGULAR SALARIES	2,191,390	0	2,191,390
53 1230 LEO SALARIES	616,899	0	616,899
53 1410 OT PAY - UNIV	2,288	0	2,288
53 1420 HOLIDAY PAY - UNIV	59,552	0	59,552
53 1460 EPA&SPA LONGVTY PAY-UNIV	20,112	0	20,112
53 1510 SOCIAL SEC CONTRIB-UNIV	235,522	0	235,522
53 1520 REG RETIRE CONTRIB-UNIV	174,004	0	174,004
53 1530 LEO RETIRE CONTRIB-UNIV	50,628	0	50,628
53 1540 OPT RETIRE CONTRIB-UNIV	14,221	0	14,221
53 1560 MED INS CONTRIB-UNIV	411,099	0	411,099
53 1630 WORKERS COMP CLAIMS	20,000	0	20,000
TOTAL PERSONAL SERVICES	4,223,777	0	4,223,777
53 2000 PURCHASED SERVICES	488,415	0	488,415
53 2100 PURCHASED CONTRACT SVC	8,500	0	8,500
53 2200 UTILITY/ENERGY SERVICES	1,741,585	0	1,741,585
53 2000 PURCHASED SERVICES	-7,320	0	-7,320
TOTAL PURCHASED SERVICES	2,231,180	0	2,231,180
53 3000 SUPPLIES	298,640	0	298,640
TOTAL SUPPLIES	298,640	0	298,640
53 4000 PROPERTY, PLANT & EQUIP	-32,381	0	-32,381
TOTAL PROPERTY, PLANT & EQUIPMT	-32,381	0	-32,381
53 7140 SOUTH MAIN STREET	20,248	0	20,248
53 7147 172 WAUGHTOWN ST	0	99,875	99,875
TOTAL RESERVES	20,248	99,875	120,123
TOTAL REQUIREMENTS	6,741,464	99,875	6,841,339

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16092 UNC SCHOOL OF THE ARTS  
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
-----			
43 4140 MAINTENANCE & REPAIR SVC	36,356	0	36,356
43 4321 SALE OF SURP PROP-NONOP	1,540	0	1,540
-----			
TOTAL RECEIPTS	37,896	0	37,896
-----			
NET APPROPRIATION	6,703,568	99,875	6,803,443
-----			
-----			

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16092 UNC SCHOOL OF THE ARTS  
1230 STUDENT FINANCIAL AID

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 6810 EDUC AWAR-APPROP GRANTS	43,886	0	43,886
53 6890 OTHER ECUCATIONAL AWARDS	499,999	0	499,999
53 6898 HIGH SCHOOL ACCESS GRANT	1,807,716	201,165	2,008,881
TOTAL AID & PUBLIC ASSISTANCE	2,351,601	201,165	2,552,766
TOTAL REQUIREMENTS	2,351,601	201,165	2,552,766
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	2,351,601	201,165	2,552,766

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16092 UNC SCHOOL OF THE ARTS  
1252 OTHER RESERVES

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
53 71BA RES-CTRS & INST REDUCTN	-100,000	0	-100,000
-----			
TOTAL RESERVES	-100,000	0	-100,000
-----			
TOTAL REQUIREMENTS	-100,000	0	-100,000
-----			
ESTIMATED RECEIPTS			
-----			
TOTAL RECEIPTS	0	0	0
-----			
NET APPROPRIATION	-100,000	0	-100,000
-----			
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16092 UNC SCHOOL OF THE ARTS  
1990 REGULAR TERM TUITION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
43 5810 RESIDENT TUITION	1,392,214	-77,400	1,314,814
43 5820 NON-RESIDENT TUITION	7,279,077	-87,800	7,191,277
43 5821 NON-RES SPEC TAL WAIVERS	-52,700	0	-52,700
43 5822 NON-RES GRAD ASST WAIVER	-220,096	0	-220,096
-----			
TOTAL RECEIPTS	8,398,495	-165,200	8,233,295
-----			
NET APPROPRIATION	-8,398,495	165,200	-8,233,295
-----			
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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
<b>REQUIREMENTS</b>			
1101 REGULAR TERM INSTRUCTION	14,713,914	0	14,713,914
1102 SUMMER TERM INSTRUCTION	351,263	0	351,263
1103 EXTENSION INSTRUCTION	427,911	0	427,911
1142 COMMUNITY SERVICE	840,758	0	840,758
1151 LIBRARIES	1,094,116	0	1,094,116
1152 GENERAL ACADEMIC SUPPORT	3,405,469	0	3,405,469
1160 STUDENT SERVICES	1,109,827	0	1,109,827
1170 INSTITUTIONAL SUPPORT	6,650,704	0	6,650,704
1180 PHYSICAL PLANT OPERATION	6,741,464	99,875	6,841,339
1230 STUDENT FINANCIAL AID	2,351,601	201,165	2,552,766
1252 OTHER RESERVES	-100,000	0	-100,000
<b>TOTAL REQUIREMENTS</b>	<b>37,587,027</b>	<b>301,040</b>	<b>37,888,067</b>
<b>ESTIMATED RECEIPTS</b>			
1101 REGULAR TERM INSTRUCTION	961,247	0	961,247
1102 SUMMER TERM INSTRUCTION	351,263	0	351,263
1103 EXTENSION INSTRUCTION	427,911	0	427,911
1142 COMMUNITY SERVICE	358,150	0	358,150
1151 LIBRARIES	11,800	0	11,800
1160 STUDENT SERVICES	163,545	0	163,545
1170 INSTITUTIONAL SUPPORT	1,664	0	1,664
1180 PHYSICAL PLANT OPERATION	37,896	0	37,896
1990 REGULAR TERM TUITION	8,398,495	-165,200	8,233,295
<b>TOTAL RECEIPTS</b>	<b>10,711,971</b>	<b>-165,200</b>	<b>10,546,771</b>
<b>NET APPROPRIATION</b>	<b>26,875,056</b>	<b>466,240</b>	<b>27,341,296</b>

## 16092 UNC SCHOOL OF THE ARTS

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	4,673,214	0	4,673,214
53 1150 EPA TEACH SALARIES-UNIV	11,283,074	0	11,283,074
53 1210 SPA REGULAR SALARIES	6,391,916	0	6,391,916
53 1230 LEO SALARIES	616,899	0	616,899
53 1310 REG(N S) TEMP WAGES-UNIV	158,271	0	158,271
53 1350 STU TEMP WAGES - UNIV	54,286	0	54,286
53 1410 OT PAY - UNIV	2,288	0	2,288
53 1420 HOLIDAY PAY - UNIV	59,552	0	59,552
53 1460 EPA&SPA LONGVTY PAY-UNIV	63,811	0	63,811
53 1510 SOCIAL SEC CONTRIB-UNIV	1,688,755	0	1,688,755
53 1520 REG RETIRE CONTRIB-UNIV	840,550	0	840,550
53 1530 LEO RETIRE CONTRIB-UNIV	50,628	0	50,628
53 1540 OPT RETIRE CONTRIB-UNIV	1,206,693	0	1,206,693
53 1560 MED INS CONTRIB-UNIV	1,624,100	0	1,624,100
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	28,777,220	0	28,777,220
53 2000 PURCHASED SERVICES	2,537,950	0	2,537,950
53 2100 PURCHASED CONTRACT SVC	101,039	0	101,039
53 2200 UTILITY/ENERGY SERVICES	1,741,585	0	1,741,585
TOTAL PURCHASED SERVICES	4,380,574	0	4,380,574
53 3000 SUPPLIES	1,094,097	0	1,094,097
TOTAL SUPPLIES	1,094,097	0	1,094,097
53 4000 PROPERTY, PLANT & EQUIP	625,149	0	625,149
53 4600 ART, ARTIFACTS, LITERATURE	246,443	0	246,443
TOTAL PROPERTY, PLANT & EQUIPMT	871,592	0	871,592
53 5000 OTHER EXPENSES & ADJUST	36,964	0	36,964
TOTAL OTHER EXPENSES & ADJUSTMENT	36,964	0	36,964
53 6810 EDUC AWAR-APPROP GRANTS	43,886	0	43,886
53 6890 OTHER ECUCATIONAL AWARDS	654,730	0	654,730
53 6898 HIGH SCHOOL ACCESS GRANT	1,807,716	201,165	2,008,881
TOTAL AID & PUBLIC ASSISTANCE	2,506,332	201,165	2,707,497
53 71BA RES-CTRS & INST REDUCTN	-100,000	0	-100,000
53 7140 SOUTH MAIN STREET	20,248	0	20,248
53 7147 172 WAUGHTOWN ST	0	99,875	99,875

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
-----			
TOTAL RESERVES	-79,752	99,875	20,123
-----			
TOTAL REQUIREMENTS	37,587,027	301,040	37,888,067
-----			

ESTIMATED RECEIPTS

-----			
43 2743 FEDERAL RESEARCH GRANTS	4,550	0	4,550
43 4140 MAINTENANCE & REPAIR SVC	36,356	0	36,356
43 4190 OTHER SALES & SERVICES	330,406	0	330,406
43 4321 SALE OF SURP PROP-NONOP	2,504	0	2,504
43 4410 RENT & LEASE INCOME	57,835	0	57,835
43 5810 RESIDENT TUITION	1,509,782	-77,400	1,432,382
43 5820 NON-RESIDENT TUITION	7,453,872	-87,800	7,366,072
43 5821 NON-RES SPEC TAL WAIVERS	-52,700	0	-52,700
43 5822 NON-RES GRAD ASST WAIVER	-220,096	0	-220,096
43 5831 EXTENSION INSTRUCTION FE	370,820	0	370,820
43 5832 APPLICATION FEE	130,150	0	130,150
43 5833 EDUCATION/TECHNICAL FEE	540,265	0	540,265
43 5834 SPECIAL FEES	535,227	0	535,227
43 7992 IMP/PETTY CASH RE-DEPOST	700	0	700
43 7995 OTHER MISC REV-GENERAL	12,300	0	12,300
-----			
TOTAL RECEIPTS	10,711,971	-165,200	10,546,771
-----			
NET APPROPRIATION	26,875,056	466,240	27,341,296

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
1101 REGULAR TERM INSTRUCTION	165.640	.000	165.640
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	51.800	.000	51.800
1160 STUDENT SERVICES	17.000	.000	17.000
1170 INSTITUTIONAL SUPPORT	69.350	.000	69.350
1180 PHYSICAL PLANT OPERATION	99.000	.900	99.900
-----			
TOTAL REQUIREMENTS	432.190	.900	433.090
-----			

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1110 EPA REG SALARIES-UNIV	63.250	.000	63.250
53 1150 EPA TEACH SALARIES-UNIV	170.100	.000	170.100
53 1210 SPA REGULAR SALARIES	182.940	.000	182.940
53 1230 LEO SALARIES	14.800	.000	14.800
53 7140 SOUTH MAIN STREET	1.100	.000	1.100
53 7147 172 WAUGHTOWN ST	.000	.900	.900
TOTAL REQUIREMENTS	432.190	.900	433.090

16094 NCSSM-GENERAL  
 1111 GENERAL ADMINISTRATION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
<b>REQUIREMENTS</b>			
53 1111 EPA-REG SALARIES-APPRO	1,054,712	0	1,054,712
53 1112 EPA-REG SALARIES-RECEIPT	90,789	0	90,789
53 1211 SPA-REG SALARIES-APPRO	1,026,200	0	1,026,200
53 1212 SPA-REG SALARIES-RECPT	166,159	0	166,159
53 1311 REG(N S) TEMP WAGES-APPR	1,500	0	1,500
53 1322 CONTR EMP PER IRS RECEIP	29,034	0	29,034
53 1461 EPA&SPA-LONGVTY PAY-APPR	13,952	0	13,952
53 1462 SPA LONGEVITY PAY-REC	1,333	0	1,333
53 1511 SOCIAL SEC CONTRIB-APPRO	151,483	0	151,483
53 1512 SOCIAL SECURITY-RECEIPT	21,145	0	21,145
53 1521 REG RETIRE CONTRIB-APPRO	173,622	0	173,622
53 1522 REG RETIRE CONTRIB-RECPT	18,442	0	18,442
53 1561 MED INS CONTRIB-APPRO	155,213	0	155,213
53 1562 MEDICAL INSURANCE-RECEIP	20,969	0	20,969
53 1651 COMPENSATION TO BOARD ME	750	0	750
<b>TOTAL PERSONAL SERVICES</b>	<b>2,925,303</b>	<b>0</b>	<b>2,925,303</b>
53 2120 FINAN/AUDIT SERVICES	3,500	0	3,500
53 2181 FOOD SER AGREEMENT	760	0	760
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	106,060	0	106,060
53 2900 OTHER SERVICES	14,572	0	14,572
<b>TOTAL PURCHASED SERVICES</b>	<b>226,289</b>	<b>0</b>	<b>226,289</b>
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
<b>TOTAL SUPPLIES</b>	<b>42,867</b>	<b>0</b>	<b>42,867</b>
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
<b>TOTAL PROPERTY,PLANT &amp; EQUIPMT</b>	<b>122,222</b>	<b>0</b>	<b>122,222</b>
53 5800 OTHER ADMINISTRATIVE EXP	3,095	0	3,095
53 5900 OTHER EXPENSES	17,658	0	17,658
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENT</b>	<b>20,753</b>	<b>0</b>	<b>20,753</b>

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16094 NCSSM-GENERAL  
1111 GENERAL ADMINISTRATION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
53 7182 RES - ENROLLMENT GROWTH	579,087	0	579,087
-----			
TOTAL RESERVES	579,087	0	579,087
-----			
TOTAL REQUIREMENTS	3,916,521	0	3,916,521
-----			
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	3,570,219	0	3,570,219
-----			

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16094 NCSSM-GENERAL  
1211 GENERAL INSTRUCTION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	550,756	0	550,756
53 1151 EPA-TEACH SALARIES-APPRO	4,482,251	0	4,482,251
53 1152 EPA-TEACH SALARIES-RECEI	224,482	0	224,482
53 1154 EPA- TIME LIMITED TEACHI	92,092	0	92,092
53 1211 SPA-REG SALARIES-APPRO	609,964	0	609,964
53 1321 CONTR EMPL PER IRS-APPRO	17,735	0	17,735
53 1322 CONTR EMP PER IRS RECEIP	22,640	0	22,640
53 1451 DUAL EMPL WAGES - APPRO	16,981	0	16,981
53 1461 EPA&SPA-LONGVTY PAY-APPR	4,927	0	4,927
53 1511 SOCIAL SEC CONTRIB-APPRO	437,289	0	437,289
53 1512 SOCIAL SECURITY-RECEIPT	18,390	0	18,390
53 1521 REG RETIRE CONTRIB-APPRO	430,201	0	430,201
53 1522 REG RETIRE CONTRIB-RECPT	16,028	0	16,028
53 1561 MED INS CONTRIB-APPRO	329,370	0	329,370
53 1562 MEDICAL INSURANCE-RECEIP	16,548	0	16,548
53 1631 WRKER COMP-MED PAYMENTS	200	0	200
TOTAL PERSONAL SERVICES	7,269,854	0	7,269,854
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	80,851	152,377
53 3900 OTHER MATERIALS & SUPP	40,047	0	40,047
TOTAL SUPPLIES	117,982	80,851	198,833
53 4200 BUILDING - PURCHASED	300	0	300
53 4500 EQUIPMENT	76,331	0	76,331
53 4600 ART,OTHER ARTIFACTS&LIT	196,375	0	196,375
53 4700 INTANGIBLE ASSETS	2,200	0	2,200
TOTAL PROPERTY,PLANT & EQUIPMT	275,206	0	275,206
53 5800 OTHER ADMINISTRATIVE EXP	687	0	687
53 5900 OTHER EXPENSES	14,365	0	14,365
TOTAL OTHER EXPENSES & ADJUSTMENT	15,052	0	15,052





16094 NCSSM-GENERAL  
1311 LIBRARY SERVICES

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1151 EPA-TEACH SALARIES-APPRO	110,938	0	110,938
53 1211 SPA-REG SALARIES-APPRO	130,910	0	130,910
53 1311 REG(N S) TEMP WAGES-APPR	1,608	0	1,608
53 1321 CONTR EMPL PER IRS-APPRO	6,452	0	6,452
53 1461 EPA&SPA-LONGVTY PAY-APPR	4,971	0	4,971
53 1511 SOCIAL SEC CONTRIB-APPRO	21,235	0	21,235
53 1521 REG RETIRE CONTRIB-APPRO	20,947	0	20,947
53 1561 MED INS CONTRIB-APPRO	19,356	0	19,356
TOTAL PERSONAL SERVICES	316,417	0	316,417
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	61,574	0	61,574
53 3100 GENERAL ADMIN SUPPLIES	275	0	275
53 3900 OTHER MATERIALS & SUPP	12,136	0	12,136
TOTAL SUPPLIES	12,411	0	12,411
53 4500 EQUIPMENT	10,657	0	10,657
53 4600 ART,OTHER ARTIFACTS&LIT	52,287	0	52,287
53 4700 INTANGIBLE ASSETS	100	0	100
TOTAL PROPERTY, PLANT & EQUIPMT	63,044	0	63,044
53 5800 OTHER ADMINISTRATIVE EXP	17,000	0	17,000
TOTAL OTHER EXPENSES & ADJUSTMENT	17,000	0	17,000
TOTAL REQUIREMENTS	470,446	0	470,446

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16094 NCSSM-GENERAL  
1311 LIBRARY SERVICES

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
43 2401 FOUNDATION GRANTS	500	0	500
43 4134 DUPLICATING SERVICES	48,848	0	48,848
43 4390 OTH SALE OF GOODS OR PUB	50	0	50
-----			
TOTAL RECEIPTS	49,398	0	49,398
-----			
NET APPROPRIATION	421,048	0	421,048
-----			

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16094 NCSSM-GENERAL  
1411 STUDENT SERVICES

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	173,232	0	173,232
53 1151 EPA-TEACH SALARIES-APPRO	653,658	0	653,658
53 1211 SPA-REG SALARIES-APPRO	1,039,427	0	1,039,427
53 1212 SPA-REG SALARIES-RECPT	0	0	0
53 1311 REG(N S) TEMP WAGES-APPR	3,624	0	3,624
53 1321 CONTR EMPL PER IRS-APPRO	30,955	0	30,955
53 1351 STUDENT REGULAR WAGE	1,000	0	1,000
53 1421 HOLIDAY PAY - APPRO	1,500	0	1,500
53 1431 SHIFT PREM PAY - APPRO	7,328	0	7,328
53 1461 EPA&SPA-LONGVTY PAY-APPR	22,935	0	22,935
53 1462 SPA LONGEVITY PAY-REC	184	0	184
53 1511 SOCIAL SEC CONTRIB-APPRO	151,290	0	151,290
53 1512 SOCIAL SECURITY-RECEIPT	74	0	74
53 1521 REG RETIRE CONTRIB-APPRO	161,439	0	161,439
53 1561 MED INS CONTRIB-APPRO	179,187	0	179,187
53 1631 WRKER COMP-MED PAYMENTS	3,009	0	3,009
TOTAL PERSONAL SERVICES	2,428,842	0	2,428,842
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	439,220	0	439,220
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	1,651,954	0	1,651,954
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	10,493	0	10,493
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	70,877	0	70,877
53 4500 EQUIPMENT	29,220	0	29,220
53 4600 ART,OTHER ARTIFACTS&LIT	14,830	0	14,830
TOTAL PROPERTY,PLANT & EQUIPMT	44,050	0	44,050
53 5800 OTHER ADMINISTRATIVE EXP	1,170	0	1,170

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16094 NCSSM-GENERAL  
1411 STUDENT SERVICES

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 5900 OTHER EXPENSES	18,530	0	18,530
TOTAL OTHER EXPENSES & ADJUSTMENT	19,700	0	19,700
TOTAL REQUIREMENTS	4,215,423	0	4,215,423
ESTIMATED RECEIPTS			
43 2401 FOUNDATION GRANTS	9,486	0	9,486
43 4150 FOOD & VENDING SVC	7,000	0	7,000
43 4320 SALE OF SURPLUS PROPERTY	-500	0	-500
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	52,256	0	52,256
NET APPROPRIATION	4,163,167	0	4,163,167

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16094 NCSSM-GENERAL  
1511 PLANT FACILITIES

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	69,362	0	69,362
53 1211 SPA-REG SALARIES-APPRO	884,519	0	884,519
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	76,075	0	76,075
53 1521 REG RETIRE CONTRIB-APPRO	91,848	0	91,848
53 1561 MED INS CONTRIB-APPRO	127,105	0	127,105
53 1631 WRKER COMP-MED PAYMENTS	4,500	0	4,500
TOTAL PERSONAL SERVICES	1,265,352	0	1,265,352
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	40,188	0	40,188
53 4600 ART,OTHER ARTIFACTS&LIT	6,579	0	6,579
TOTAL PROPERTY,PLANT & EQUIPMT	48,967	0	48,967
53 5800 OTHER ADMINISTRATIVE EXP	150	0	150
53 5900 OTHER EXPENSES	36,542	0	36,542
TOTAL OTHER EXPENSES & ADJUSTMENT	36,692	0	36,692
TOTAL REQUIREMENTS	2,781,841	0	2,781,841

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16094 NCSSM-GENERAL  
1511 PLANT FACILITIES

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 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	2,780,866	0	2,780,866
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16094 NCSSM-GENERAL  
1900 SALARY RELATED RESERVES

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1192 EPA SALARY RESERVES	214,709	0	214,709
53 1590 STAFF BENEFITS RES	34,404	0	34,404
TOTAL PERSONAL SERVICES	249,113	0	249,113
TOTAL REQUIREMENTS	249,113	0	249,113
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	249,113	0	249,113



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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
1111 GENERAL ADMINISTRATION	3,916,521	0	3,916,521
1211 GENERAL INSTRUCTION	7,920,309	80,851	8,001,160
1311 LIBRARY SERVICES	470,446	0	470,446
1411 STUDENT SERVICES	4,215,423	0	4,215,423
1511 PLANT FACILITIES	2,781,841	0	2,781,841
1900 SALARY RELATED RESERVES	249,113	0	249,113
TOTAL REQUIREMENTS	19,553,653	80,851	19,634,504
ESTIMATED RECEIPTS			
1111 GENERAL ADMINISTRATION	346,302	0	346,302
1211 GENERAL INSTRUCTION	392,923	0	392,923
1311 LIBRARY SERVICES	49,398	0	49,398
1411 STUDENT SERVICES	52,256	0	52,256
1511 PLANT FACILITIES	975	0	975
TOTAL RECEIPTS	841,854	0	841,854
NET APPROPRIATION	18,711,799	80,851	18,792,650

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	1,848,062	0	1,848,062
53 1112 EPA-REG SALARIES-RECEIPT	90,789	0	90,789
53 1151 EPA-TEACH SALARIES-APPRO	5,246,847	0	5,246,847
53 1152 EPA-TEACH SALARIES-RECEI	224,482	0	224,482
53 1154 EPA- TIME LIMITED TEACHI	92,092	0	92,092
53 1192 EPA SALARY RESERVES	214,709	0	214,709
53 1211 SPA-REG SALARIES-APPRO	3,691,020	0	3,691,020
53 1212 SPA-REG SALARIES-RECPT	166,159	0	166,159
53 1311 REG(N S) TEMP WAGES-APPR	6,732	0	6,732
53 1321 CONTR EMPL PER IRS-APPRO	55,142	0	55,142
53 1322 CONTR EMP PER IRS RECEIP	51,674	0	51,674
53 1351 STUDENT REGULAR WAGE	1,000	0	1,000
53 1421 HOLIDAY PAY - APPRO	1,500	0	1,500
53 1431 SHIFT PREM PAY - APPRO	11,798	0	11,798
53 1451 DUAL EMPL WAGES - APPRO	16,981	0	16,981
53 1461 EPA&SPA-LONGVTY PAY-APPR	54,258	0	54,258
53 1462 SPA LONGEVITY PAY-REC	1,517	0	1,517
53 1511 SOCIAL SEC CONTRIB-APPRO	837,372	0	837,372
53 1512 SOCIAL SECURITY-RECEIPT	39,609	0	39,609
53 1521 REG RETIRE CONTRIB-APPRO	878,057	0	878,057
53 1522 REG RETIRE CONTRIB-RECPT	34,470	0	34,470
53 1561 MED INS CONTRIB-APPRO	810,231	0	810,231
53 1562 MEDICAL INSURANCE-RECEIP	37,517	0	37,517
53 1590 STAFF BENEFITS RES	34,404	0	34,404
53 1631 WRKER COMP-MED PAYMENTS	7,709	0	7,709
53 1651 COMPENSATION TO BOARD ME	750	0	750
TOTAL PERSONAL SERVICES	14,454,881	0	14,454,881
53 2120 FINAN/AUDIT SERVICES	3,500	0	3,500
53 2132 OTHER PROVIDED MED SER	208,813	0	208,813
53 2150 ACADEMIC SERVICE	500	0	500
53 2181 FOOD SER AGREEMENT	839,013	0	839,013
53 2185 SOLID WASTE DISPOSAL	19,746	0	19,746
53 2187 PEST CONTROL AGREEMENT	3,000	0	3,000
53 2192 HONORARIUMS	1,000	0	1,000
53 2193 TRANSPORTATION SVCS	24,000	0	24,000
53 2199 MISC CONTRACTUAL SERVICE	557,655	0	557,655
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	264,084	0	264,084
53 2900 OTHER SERVICES	73,857	0	73,857
TOTAL PURCHASED SERVICES	3,473,381	0	3,473,381

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16094 NCSSM-GENERAL

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 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	13,330	0	13,330
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	80,851	177,063
53 3900 OTHER MATERIALS & SUPP	134,341	0	134,341
-----			
TOTAL SUPPLIES	383,618	80,851	464,469
-----			
53 4200 BUILDING - PURCHASED	300	0	300
53 4300 BUILDINGS - CONSTRUCTED	2,200	0	2,200
53 4500 EQUIPMENT	265,601	0	265,601
53 4600 ART, OTHER ARTIFACTS&LIT	270,088	0	270,088
53 4700 INTANGIBLE ASSETS	15,300	0	15,300
-----			
TOTAL PROPERTY, PLANT & EQUIPMT	553,489	0	553,489
-----			
53 5800 OTHER ADMINISTRATIVE EXP	22,102	0	22,102
53 5900 OTHER EXPENSES	87,095	0	87,095
-----			
TOTAL OTHER EXPENSES & ADJUSTMENT	109,197	0	109,197
-----			
53 7182 RES - ENROLLMENT GROWTH	579,087	0	579,087
-----			
TOTAL RESERVES	579,087	0	579,087
-----			
TOTAL REQUIREMENTS	19,553,653	80,851	19,634,504
-----			
ESTIMATED RECEIPTS			
-----			
43 2401 FOUNDATION GRANTS	326,236	0	326,236
43 2508 DPI GRANT	208,676	0	208,676
43 4134 DUPLICATING SERVICES	48,848	0	48,848
43 4150 FOOD & VENDING SVC	7,000	0	7,000
43 4320 SALE OF SURPLUS PROPERTY	300	0	300
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
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
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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
TOTAL RECEIPTS	841,854	0	841,854
-----			
NET APPROPRIATION	18,711,799	80,851	18,792,650

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
1111 GENERAL ADMINISTRATION	43.000	.000	43.000
1211 GENERAL INSTRUCTION	90.250	.000	90.250
1311 LIBRARY SERVICES	5.000	.000	5.000
1411 STUDENT SERVICES	45.500	.000	45.500
1511 PLANT FACILITIES	29.000	.000	29.000
-----			
TOTAL REQUIREMENTS	212.750	.000	212.750
-----			

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
53 1111 EPA-REG SALARIES-APPRO	23.000	.000	23.000
53 1112 EPA-REG SALARIES-RECEIPT	1.000	.000	1.000
53 1151 EPA-TEACH SALARIES-APPRO	83.000	.000	83.000
53 1152 EPA-TEACH SALARIES-RECEI	4.000	.000	4.000
53 1154 EPA- TIME LIMITED TEACHI	2.000	.000	2.000
53 1211 SPA-REG SALARIES-APPRO	92.750	.000	92.750
53 1212 SPA-REG SALARIES-RECPT	6.000	.000	6.000
53 1311 REG(N S) TEMP WAGES-APPR	1.000	.000	1.000
-----			
TOTAL REQUIREMENTS	212.750	.000	212.750
-----			

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16095 UNC HOSPITALS-GENERAL  
1900 RESERVES AND TRANSFERS

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 8103 TRANSFER TO ENTERPRISE F	44,011,882	-8,000,000	36,011,882
TOTAL REQUIREMENTS			36,011,882
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	44,011,882	-8,000,000	36,011,882

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16095 UNC HOSPITALS-GENERAL

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
1900 RESERVES AND TRANSFERS	44,011,882	-8,000,000	36,011,882
-----			
TOTAL REQUIREMENTS	44,011,882	-8,000,000	36,011,882
-----			
ESTIMATED RECEIPTS			
-----			
-----			
TOTAL RECEIPTS	0	0	0
-----			
NET APPROPRIATION	44,011,882	-8,000,000	36,011,882
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16095 UNC HOSPITALS-GENERAL

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 8103 TRANSFER TO ENTERPRISE F	44,011,882	-8,000,000	36,011,882
TOTAL INTRAGOVERNMENTAL TRANSACTN	44,011,882	-8,000,000	36,011,882
TOTAL REQUIREMENTS	44,011,882	-8,000,000	36,011,882
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	44,011,882	-8,000,000	36,011,882

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
TOTAL REQUIREMENTS	.000	.000	.000
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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
TOTAL REQUIREMENTS	.000	.000	.000
-----			

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16800 NC COMM COLL SYSTEM -GENERAL  
1100 EXECUTIVE DIVISION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	1,338,836	0	1,338,836
53 1211 SPA-REG SALARIES-APPRO	1,743,906	-142,532	1,601,374
53 1212 SPA-REG SALARIES-RECPT	16,094	48,282	64,376
53 1461 EPA&SPA-LONGVTY PAY-APPR	70,360	-6,019	64,341
53 1511 SOCIAL SEC CONTRIB-APPRO	241,220	-11,362	229,858
53 1512 SOCIAL SEC CONTRIB-RECPT	1,232	3,694	4,926
53 1521 REG RETIRE CONTRIB-APPRO	258,284	-17,579	240,705
53 1522 REG RETIRE CONTRIB-RECPT	1,310	5,074	6,384
53 1561 MED INS CONTRIB-APPRO	173,555	-8,626	164,929
53 1562 MED INS CONTRIB-RECPTS	1,039	3,697	4,736
53 1651 COMPENSATION TO BOARD ME	5,700	0	5,700
TOTAL PERSONAL SERVICES	3,851,536	-125,371	3,726,165
53 2199 MISC CONTRACTUAL SERVICE	479,794	-5,000	474,794
53 2400 MAINTENANCE AGREEMENTS	2,000	0	2,000
53 2500 RENTALS/LEASES	500	0	500
53 2700 TRAVEL&OTHER EMPLOYEE EX	311,907	-24,245	287,662
53 2800 COMMUNICATIONS&DATA PROC	349,991	-203,688	146,303
53 2900 OTHER SERVICES	44,991	-5,388	39,603
TOTAL PURCHASED SERVICES	1,189,183	-238,321	950,862
53 3100 GENERAL ADMIN SUPPLIES	23,558	-1,120	22,438
53 3900 OTHER MATERIALS & SUPPLI	3,250	0	3,250
TOTAL SUPPLIES	26,808	-1,120	25,688
53 5600 ASSET & OTHER ADJUSTMENT	29,093	0	29,093
53 5800 OTHER ADMINISTRATIVE EXP	12,000	-570	11,430
TOTAL OTHER EXPENSES & ADJUSTMENT	41,093	-570	40,523
53 7132 RES FOR READY FOR COLLEG	55,313	0	55,313
TOTAL RESERVES	55,313	0	55,313
TOTAL REQUIREMENTS	5,163,933	-365,382	4,798,551

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16800 NC COMM COLL SYSTEM -GENERAL  
1100 EXECUTIVE DIVISION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
43 7300 INDIRECT COST RECEIPT	29,093	0	29,093
43 8121 PROPRIETARY SCHOOLS	19,675	60,747	80,422
53 8858 READY FOR COLLGE	499,792	0	499,792
-----			
TOTAL RECEIPTS	548,560	60,747	609,307
-----			
NET APPROPRIATION	4,615,373	-426,129	4,189,244
-----			

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16800 NC COMM COLL SYSTEM -GENERAL  
1200 ADMINISTRATION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	276,125	0	276,125
53 1211 SPA-REG SALARIES-APPRO	6,701,200	-291,947	6,409,253
53 1212 SPA-REG SALARIES-RECPT	273,429	0	273,429
53 1461 EPA&SPA-LONGVTY PAY-APPR	84,591	0	84,591
53 1462 EPA&SPA-LONGVTY PAY-REC	7,092	0	7,092
53 1511 SOCIAL SEC CONTRIB-APPRO	540,238	-22,334	517,904
53 1512 SOCIAL SEC CONTRIB-RECPT	21,462	0	21,462
53 1521 REG RETIRE CONTRIB-APPRO	574,835	-30,683	544,152
53 1522 REG RETIRE CONTRIB-RECPT	22,350	0	22,350
53 1561 MED INS CONTRIB-APPRO	419,857	-19,716	400,141
53 1562 MED INS CONTRIB-RECPTS	20,863	0	20,863
53 1575 EMPLOYEE ASSISTANCE PROG	12	0	12
53 1631 WRKER COMP-MED PAYMENTS	1,500	0	1,500
TOTAL PERSONAL SERVICES	8,943,554	-364,680	8,578,874
53 2140 INFORMATN TECHNOLOGY SVC	827,964	0	827,964
53 2150 ACADEMIC SERVICES	20,000	0	20,000
53 2199 MISC CONTRACTUAL SERVICE	156,599	-300	156,299
53 2300 REPAIR SERVICES	6,631	0	6,631
53 2400 MAINTENANCE AGREEMENTS	3,663,514	0	3,663,514
53 2500 RENTALS/LEASES	41,036	-2,500	38,536
53 2700 TRAVEL&OTHER EMPLOYEE EX	543,136	-46,126	497,010
53 2800 COMMUNICATIONS&DATA PROC	184,242	-4,756	179,486
53 2900 OTHER SERVICES	277,495	-39,696	237,799
TOTAL PURCHASED SERVICES	5,720,617	-93,378	5,627,239
53 3100 GENERAL ADMIN SUPPLIES	32,278	-2,150	30,128
53 3300 VEHICLE/EQUIP OPER SUPPL	55	0	55
53 3700 RESEARCH/DEVELOP& ED SUP	9,000	0	9,000
53 3900 OTHER MATERIALS & SUPPLI	3,000	-50	2,950
TOTAL SUPPLIES	44,333	-2,200	42,133
53 4500 EQUIPMENT	142,000	0	142,000
53 4700 INTANGIBLE ASSETS	59,000	0	59,000
TOTAL PROPERTY, PLANT & EQUIPMT	201,000	0	201,000
53 5100 LEGAL, LICENSE&PERMIT CST	1,500	0	1,500
53 5600 ASSET & OTHER ADJUSTMENT	53,400	0	53,400
53 5800 OTHER ADMINISTRATIVE EXP	13,815	-318	13,497
53 5900 OTHER EXPENSES	0	-4	-4
TOTAL OTHER EXPENSES & ADJUSTMENT	68,715	-322	68,393
53 6902 CONTRACTS AND GRTS	458,252	0	458,252

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16800 NC COMM COLL SYSTEM -GENERAL  
1200 ADMINISTRATION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
TOTAL AID & PUBLIC ASSISTANCE	458,252	0	458,252
53 7105 RESERVE-WIA	126,214	0	126,214
53 7164 MGMT FLEX NEGATIVE RES	-250,000	0	-250,000
TOTAL RESERVES	-123,786	0	-123,786
53 8145 TRANSFER TO 26802	2,000,000	0	2,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTN	2,000,000	0	2,000,000
TOTAL REQUIREMENTS	17,312,685	-460,580	16,852,105
ESTIMATED RECEIPTS			
43 7300 INDIRECT COST RECEIPT	53,400	0	53,400
43 8109 WORKFORCE INVESTMENT ACT	332,606	0	332,606
43 8124 TRANSFER FROM 26800	0	0	0
43 8138 CAREER START PROGRAM	242,336	0	242,336
43 8143 TOBACCO TRUST FUND COMMI	2,000	0	2,000
43 8145 TRANSFER FROM 26802	500,000	0	500,000
TOTAL RECEIPTS	1,130,342	0	1,130,342
NET APPROPRIATION	16,182,343	-460,580	15,721,763

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16800 NC COMM COLL SYSTEM -GENERAL  
1300 BUSINESS AND FINANCE

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	130,000	0	130,000
53 1211 SPA-REG SALARIES-APPRO	1,363,261	-34,283	1,328,978
53 1212 SPA-REG SALARIES-RECPT	53,219	0	53,219
53 1461 EPA&SPA-LONGVTY PAY-APPR	35,457	0	35,457
53 1511 SOCIAL SEC CONTRIB-APPRO	116,948	-2,623	114,325
53 1512 SOCIAL SEC CONTRIB-RECPT	4,071	0	4,071
53 1521 REG RETIRE CONTRIB-APPRO	124,436	-3,603	120,833
53 1522 REG RETIRE CONTRIB-RECPT	4,332	0	4,332
53 1561 MED INS CONTRIB-APPRO	108,082	-4,929	103,153
53 1562 MED INS CONTRIB-RECPTS	4,157	0	4,157
TOTAL PERSONAL SERVICES	1,943,963	-45,438	1,898,525
53 2199 MISC CONTRACTUAL SERVICE	2,500	0	2,500
53 2300 REPAIR SERVICES	2,000	0	2,000
53 2400 MAINTENANCE AGREEMENTS	31,112	0	31,112
53 2700 TRAVEL&OTHER EMPLOYEE EX	27,507	0	27,507
53 2800 COMMUNICATIONS&DATA PROC	21,150	0	21,150
53 2900 OTHER SERVICES	15,034	-2,000	13,034
TOTAL PURCHASED SERVICES	99,303	-2,000	97,303
53 3100 GENERAL ADMIN SUPPLIES	10,550	-660	9,890
53 3300 VEHICLE/EQUIP OPER SUPPL	150	0	150
53 3900 OTHER MATERIALS & SUPPLI	3,100	0	3,100
TOTAL SUPPLIES	13,800	-660	13,140
53 4500 EQUIPMENT	1,000	0	1,000
TOTAL PROPERTY, PLANT & EQUIPMT	1,000	0	1,000
53 5800 OTHER ADMINISTRATIVE EXP	1,500	0	1,500
53 5900 OTHER EXPENSES	4,000	-4,000	0
TOTAL OTHER EXPENSES & ADJUSTMENT	5,500	-4,000	1,500
TOTAL REQUIREMENTS	2,063,566	-52,098	2,011,468



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16800 NC COMM COLL SYSTEM -GENERAL  
1300 BUSINESS AND FINANCE

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
-----			
43 4320 SALE OF SURPLUS PROPERTY	1,000	0	1,000
43 8123 TRF FROM INDIRECT COST	65,779	0	65,779
-----			
TOTAL RECEIPTS	66,779	0	66,779
-----			
NET APPROPRIATION	1,996,787	-52,098	1,944,689
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16800 NC COMM COLL SYSTEM -GENERAL  
1400 ACADEMIC & STUDENT SERV

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	252,750	0	252,750
53 1211 SPA-REG SALARIES-APPRO	1,527,211	-36,966	1,490,245
53 1212 SPA-REG SALARIES-RECPT	1,100,546	0	1,100,546
53 1461 EPA&SPA-LONGVTY PAY-APPR	46,227	0	46,227
53 1462 EPA&SPA-LONGVTY PAY-REC	29,253	0	29,253
53 1511 SOCIAL SEC CONTRIB-APPRO	139,702	-2,828	136,874
53 1512 SOCIAL SEC CONTRIB-RECPT	86,431	0	86,431
53 1521 REG RETIRE CONTRIB-APPRO	148,652	-3,886	144,766
53 1522 REG RETIRE CONTRIB-RECPT	92,391	0	92,391
53 1561 MED INS CONTRIB-APPRO	108,098	-4,929	103,169
53 1562 MED INS CONTRIB-RECPTS	76,074	0	76,074
53 1575 EMPLOYEE ASSISTANCE PROG	97	0	97
TOTAL PERSONAL SERVICES	3,607,432	-48,609	3,558,823
53 2150 ACADEMIC SERVICES	1,246	0	1,246
53 2170 ADMIN SERVICES	802	0	802
53 2199 MISC CONTRACTUAL SERVICE	565,500	0	565,500
53 2300 REPAIR SERVICES	1,000	0	1,000
53 2400 MAINTENANCE AGREEMENTS	5,432	0	5,432
53 2500 RENTALS/LEASES	15,330	0	15,330
53 2700 TRAVEL&OTHER EMPLOYEE EX	132,229	-3,500	128,729
53 2800 COMMUNICATIONS&DATA PROC	71,486	0	71,486
53 2900 OTHER SERVICES	38,184	-3,617	34,567
TOTAL PURCHASED SERVICES	831,209	-7,117	824,092
53 3100 GENERAL ADMIN SUPPLIES	20,650	0	20,650
53 3300 VEHICLE/EQUIP OPER SUPPL	80	0	80
53 3700 RESEARCH/DEVELOP& ED SUP	37,100	0	37,100
53 3900 OTHER MATERIALS & SUPPLI	7,950	0	7,950
TOTAL SUPPLIES	65,780	0	65,780
53 4500 EQUIPMENT	4,819	0	4,819
TOTAL PROPERTY, PLANT & EQUIPMT	4,819	0	4,819
53 5600 ASSET & OTHER ADJUSTMENT	193,611	0	193,611
53 5800 OTHER ADMINISTRATIVE EXP	15,005	0	15,005
TOTAL OTHER EXPENSES & ADJUSTMENT	208,616	0	208,616
53 7104 RESERVE-VOC. EDUC.	297,358	0	297,358
53 7133 RES-ABE	8,143	0	8,143
TOTAL RESERVES	305,501	0	305,501

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

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
-----			
TOTAL REQUIREMENTS	5,023,357	-55,726	4,967,631
-----			
ESTIMATED RECEIPTS			
-----			
43 7300 INDIRECT COST RECEIPT	193,611	0	193,611
43 8111 VEA ADMINISTRATION	765,359	0	765,359
43 8112 VEA STATE LEADERSHIP	320,204	0	320,204
43 8118 VEA TECH PREP	169,931	0	169,931
43 8121 PROPRIETARY SCHOOLS	52,654	0	52,654
53 8839 ADULT EDUCATION	1,159,288	0	1,159,288
-----			
TOTAL RECEIPTS	2,661,047	0	2,661,047
-----			
NET APPROPRIATION	2,362,310	-55,726	2,306,584
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16800 NC COMM COLL SYSTEM -GENERAL  
1600 STATE AID-INSTITUTIONS

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1631 WRKER COMP-MED PAYMENTS	791,013	0	791,013
53 1632 WRKER COMP-TEMP DIS PAYM	343,250	0	343,250
53 1633 WRKER COMP-PERM DIS PAYM	450,718	0	450,718
53 1639 WORKERS COMP OTHER	32,098	0	32,098
TOTAL PERSONAL SERVICES	1,617,079	0	1,617,079
53 2170 ADMIN SERVICES	87,795	0	87,795
TOTAL PURCHASED SERVICES	87,795	0	87,795
53 6G01 NC REAL	250,000	0	250,000
53 6J12 INTERGRATED LITERACY	258,420	0	258,420
53 6J17 ABE - CBO'S	946,592	0	946,592
53 6J18 SA-GRANTS/CONTRACTS	67,890	0	67,890
53 6J19 ABE - STATE LEADERSHIP	401,308	0	401,308
53 69AD KANNAPOLIS RESEARCH CTR	3,335,780	0	3,335,780
53 69AG ALLIED HEALTH	16,842,300	0	16,842,300
53 69AJ VIRTUAL LEARNING COM DEV	650,000	0	650,000
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 69AT TECHNICAL EDUCATION	5,500,000	0	5,500,000
53 69AU MOTORCYCLE TRAINING	450,000	0	450,000
53 6902 CONTRACTS AND GRTS	5,422,672	0	5,422,672
53 6903 SA-CHILD CARE GRANTS	1,838,215	0	1,838,215
53 6904 SA-VEA-BASIC GRANT	11,008,337	0	11,008,337
53 6908 SA-VEA-TECH PREP	1,124,940	0	1,124,940
53 6910 SA-VEA-ST LEADERSHIP	751,243	0	751,243
53 6912 INTEGRATED LITERACY SERV	593,504	0	593,504
53 6913 SA-LONGEVITY	7,859,473	0	7,859,473
53 6914 MULTI-CAMPUS FUNDS	13,628,782	0	13,628,782
53 6915 PRISON PROGRAM START-UP	50,000	0	50,000
53 6916 SA-UNEMPLOYMENT CONT	1,261,698	0	1,261,698
53 6918 SA-ABE-GRANTS/CONTRACTS	1,058,015	0	1,058,015
53 6919 SA-ABE-STATE LEADERSHIP	145,012	0	145,012
53 6922 SA-SPECIAL ALLOTMENT	975,120	0	975,120
53 6931 SA-CERTIFICATE PROGRAMS	22,667,429	0	22,667,429
53 6932 SA-ASSOC DEGREE PROGRAMS	518,448,125	0	518,448,125
53 6933 SA-DIPLOMA PROGRAMS	46,215,147	0	46,215,147
53 6934 SA-TRANSITIONAL PROGRAMS	12,764,183	0	12,764,183
53 6935 SA-CONTINUING EDUCATION	77,203,152	0	77,203,152
53 6936 SA-LITERACY EDUCATION	81,987,137	0	81,987,137
53 6938 SA-INST. & ACAD.SUPPORT	362,300,249	0	362,300,249
53 6945 SA-SMALL BUSINESS	5,353,992	402,861	5,756,853
53 6946 SA-NETWORKING	5,634,500	0	5,634,500
53 6952 FAYETTEVILLE TCC LAB	264,000	0	264,000
53 6953 SA-LIABILITY INS	36,849	0	36,849

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

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 6956 GED SCORING/DP	61,000	0	61,000
53 6960 BOOKS	3,000,000	0	3,000,000
53 6961 EDUCATION EQUIPMENT	43,319,732	0	43,319,732
53 6971 CATT	883,758	0	883,758
53 6972 HOSIERY TECHNOLOGY	556,726	0	556,726
53 6975 HAYWOOD REG HIGH TECH CT	559,516	0	559,516
53 6976 HICKORY METRO HIGHER ED	250,000	0	250,000
53 6979 MILITARY BUSINESS CENTER	1,250,000	0	1,250,000
53 6984 SA-MINORITY MALE MENTOR	0	900,000	900,000
53 6986 CUSTOM INDUSTRY PROGRAMS	12,457,121	0	12,457,121
TOTAL AID & PUBLIC ASSISTANCE	1271,738,367	1,302,861	1,273,041,228
53 7182 RES-CONT ENROLL GROWTH	52,786,215	107,631,176	160,417,391
TOTAL RESERVES	52,786,215	107,631,176	160,417,391
53 8145 TRANSFER TO 26802	5,634,500	0	5,634,500
TOTAL INTRAGOVERNMENTAL TRANSACTN	5,634,500	0	5,634,500
TOTAL REQUIREMENTS	1331,863,956	108,934,037	1,440,797,993
ESTIMATED RECEIPTS			
43 5800 TUITION & FEES	238,067,039	40,025,612	278,092,651
43 5851 REC-CONT ENROLL GROWTH	11,659,365	26,585,709	38,245,074
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	676,214	0	676,214
43 8112 VEA STATE LEADERSHIP	751,243	0	751,243
43 8114 VEA BASIC GRANT	11,008,337	0	11,008,337
43 8118 VEA TECH PREP	1,124,940	0	1,124,940
43 8126 TRF-MOTORCYCLE TRN	450,000	0	450,000
43 8143 TOBACCO TRUST FUND COMMI	224,436	0	224,436
43 8145 TRANSFER FROM 26802	5,634,500	0	5,634,500
53 8839 ADULT EDUCATION	14,428,977	4,500,000	18,928,977
53 8858 READY FOR COLLGE	200,000	0	200,000
TOTAL RECEIPTS	284,450,326	71,111,321	355,561,647
NET APPROPRIATION	1047,413,630	37,822,716	1,085,236,346

16800 NC COMM COLL SYSTEM -GENERAL  
1900 RESERVES & TRANSFERS

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 7108 STATE BOARD RESERVE	660,000	-160,000	500,000
53 7123 UNC 2+2 E-LEARNING RES	750,000	0	750,000
53 7164 MGMT FLEX NEGATIVE RES	-14,000,000	-15,000,000	-29,000,000
53 7165 RES-PRISONER CONT REVIEW	-32,899,715	21,000,000	-11,899,715
53 7166 RES-DUAL ENROL & HUSKINS	-14,612,950	0	-14,612,950
53 7191 RESERVE-INDIRECT COST	276,104	0	276,104
TOTAL RESERVES	-59,826,561	5,840,000	-53,986,561
53 8110 TRF NEED BASED FIN AID	13,981,202	0	13,981,202
TOTAL INTRAGOVERNMENTAL TRANSACTN	13,981,202	0	13,981,202
TOTAL REQUIREMENTS	-45,845,359	5,840,000	-40,005,359
ESTIMATED RECEIPTS			
43 2501 NCSEAA	13,981,202	0	13,981,202
43 8109 WORKFORCE INVESTMENT ACT	24,562	0	24,562
43 8111 VEA ADMINISTRATION	57,570	0	57,570
43 8112 VEA STATE LEADERSHIP	8,949	0	8,949
43 8118 VEA TECH PREP	18,047	0	18,047
43 8138 CAREER START PROGRAM	28,838	0	28,838
53 8839 ADULT EDUCATION	109,045	0	109,045
53 8858 READY FOR COLLEGE	29,093	0	29,093
TOTAL RECEIPTS	14,257,306	0	14,257,306
NET APPROPRIATION	-60,102,665	5,840,000	-54,262,665

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SUMMARY BY FUND

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16800 NC COMM COLL SYSTEM -GENERAL

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
1100 EXECUTIVE DIVISION	5,163,933	-365,382	4,798,551
1200 ADMINISTRATION	17,312,685	-460,580	16,852,105
1300 BUSINESS AND FINANCE	2,063,566	-52,098	2,011,468
1400 ACADEMIC & STUDENT SERV	5,023,357	-55,726	4,967,631
1600 STATE AID-INSTITUTIONS	1331,863,956	108,934,037	1,440,797,993
1900 RESERVES & TRANSFERS	-45,845,359	5,840,000	-40,005,359
TOTAL REQUIREMENTS	1315,582,138	113,840,251	1,429,422,389
ESTIMATED RECEIPTS			
1100 EXECUTIVE DIVISION	548,560	60,747	609,307
1200 ADMINISTRATION	1,130,342	0	1,130,342
1300 BUSINESS AND FINANCE	66,779	0	66,779
1400 ACADEMIC & STUDENT SERV	2,661,047	0	2,661,047
1600 STATE AID-INSTITUTIONS	284,450,326	71,111,321	355,561,647
1900 RESERVES & TRANSFERS	14,257,306	0	14,257,306
TOTAL RECEIPTS	303,114,360	71,172,068	374,286,428
NET APPROPRIATION	1012,467,778	42,668,183	1,055,135,961

## 16800 NC COMM COLL SYSTEM -GENERAL

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	1,997,711	0	1,997,711
53 1211 SPA-REG SALARIES-APPRO	11,335,578	-505,728	10,829,850
53 1212 SPA-REG SALARIES-RECPT	1,443,288	48,282	1,491,570
53 1461 EPA&SPA-LONGVTY PAY-APPR	236,635	-6,019	230,616
53 1462 EPA&SPA-LONGVTY PAY-REC	36,345	0	36,345
53 1511 SOCIAL SEC CONTRIB-APPRO	1,038,108	-39,147	998,961
53 1512 SOCIAL SEC CONTRIB-RECPT	113,196	3,694	116,890
53 1521 REG RETIRE CONTRIB-APPRO	1,106,207	-55,751	1,050,456
53 1522 REG RETIRE CONTRIB-RECPT	120,383	5,074	125,457
53 1561 MED INS CONTRIB-APPRO	809,592	-38,200	771,392
53 1562 MED INS CONTRIB-RECPTS	102,133	3,697	105,830
53 1575 EMPLOYEE ASSISTANCE PROG	109	0	109
53 1631 WRKER COMP-MED PAYMENTS	792,513	0	792,513
53 1632 WRKER COMP-TEMP DIS PAYM	343,250	0	343,250
53 1633 WRKER COMP-PERM DIS PAYM	450,718	0	450,718
53 1639 WORKERS COMP OTHER	32,098	0	32,098
53 1651 COMPENSATION TO BOARD ME	5,700	0	5,700
TOTAL PERSONAL SERVICES	19,963,564	-584,098	19,379,466
53 2140 INFORMATN TECHNOLOGY SVC	827,964	0	827,964
53 2150 ACADEMIC SERVICES	21,246	0	21,246
53 2170 ADMIN SERVICES	88,597	0	88,597
53 2199 MISC CONTRACTUAL SERVICE	1,204,393	-5,300	1,199,093
53 2300 REPAIR SERVICES	9,631	0	9,631
53 2400 MAINTENANCE AGREEMENTS	3,702,058	0	3,702,058
53 2500 RENTALS/LEASES	56,866	-2,500	54,366
53 2700 TRAVEL&OTHER EMPLOYEE EX	1,014,779	-73,871	940,908
53 2800 COMMUNICATIONS&DATA PROC	626,869	-208,444	418,425
53 2900 OTHER SERVICES	375,704	-50,701	325,003
TOTAL PURCHASED SERVICES	7,928,107	-340,816	7,587,291
53 3100 GENERAL ADMIN SUPPLIES	87,036	-3,930	83,106
53 3300 VEHICLE/EQUIP OPER SUPPL	285	0	285
53 3700 RESEARCH/DEVELOP& ED SUP	46,100	0	46,100
53 3900 OTHER MATERIALS & SUPPLI	17,300	-50	17,250
TOTAL SUPPLIES	150,721	-3,980	146,741
53 4500 EQUIPMENT	147,819	0	147,819
53 4700 INTANGIBLE ASSETS	59,000	0	59,000
TOTAL PROPERTY, PLANT & EQUIPMT	206,819	0	206,819
53 5100 LEGAL, LICENSE&PERMIT CST	1,500	0	1,500
53 5600 ASSET & OTHER ADJUSTMENT	276,104	0	276,104
53 5800 OTHER ADMINISTRATIVE EXP	42,320	-888	41,432



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16800 NC COMM COLL SYSTEM -GENERAL

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
53 5900 OTHER EXPENSES	4,000	-4,004	-4
-----			
TOTAL OTHER EXPENSES & ADJUSTMENT	323,924	-4,892	319,032
-----			
53 6G01 NC REAL	250,000	0	250,000
53 6J12 INTERGRATED LITERACY	258,420	0	258,420
53 6J17 ABE - CBO'S	946,592	0	946,592
53 6J18 SA-GRANTS/CONTRACTS	67,890	0	67,890
53 6J19 ABE - STATE LEADERSHIP	401,308	0	401,308
53 69AD KANNAPOLIS RESEARCH CTR	3,335,780	0	3,335,780
53 69AG ALLIED HEALTH	16,842,300	0	16,842,300
53 69AJ VIRTUAL LEARNING COM DEV	650,000	0	650,000
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 69AT TECHNICAL EDUCATION	5,500,000	0	5,500,000
53 69AU MOTORCYCLE TRAINING	450,000	0	450,000
53 6902 CONTRACTS AND GRTS	5,880,924	0	5,880,924
53 6903 SA-CHILD CARE GRANTS	1,838,215	0	1,838,215
53 6904 SA-VEA-BASIC GRANT	11,008,337	0	11,008,337
53 6908 SA-VEA-TECH PREP	1,124,940	0	1,124,940
53 6910 SA-VEA-ST LEADERSHIP	751,243	0	751,243
53 6912 INTEGRATED LITERACY SERV	593,504	0	593,504
53 6913 SA-LONGEVITY	7,859,473	0	7,859,473
53 6914 MULTI-CAMPUS FUNDS	13,628,782	0	13,628,782
53 6915 PRISON PROGRAM START-UP	50,000	0	50,000
53 6916 SA-UNEMPLOYMENT CONT	1,261,698	0	1,261,698
53 6918 SA-ABE-GRANTS/CONTRACTS	1,058,015	0	1,058,015
53 6919 SA-ABE-STATE LEADERSHIP	145,012	0	145,012
53 6922 SA-SPECIAL ALLOTMENT	975,120	0	975,120
53 6931 SA-CERTIFICATE PROGRAMS	22,667,429	0	22,667,429
53 6932 SA-ASSOC DEGREE PROGRAMS	518,448,125	0	518,448,125
53 6933 SA-DIPLOMA PROGRAMS	46,215,147	0	46,215,147
53 6934 SA-TRANSITIONAL PROGRAMS	12,764,183	0	12,764,183
53 6935 SA-CONTINUING EDUCATION	77,203,152	0	77,203,152
53 6936 SA-LITERACY EDUCATION	81,987,137	0	81,987,137
53 6938 SA-INST. & ACAD.SUPPORT	362,300,249	0	362,300,249
53 6945 SA-SMALL BUSINESS	5,353,992	402,861	5,756,853
53 6946 SA-NETWORKING	5,634,500	0	5,634,500
53 6952 FAYETTEVILLE TCC LAB	264,000	0	264,000
53 6953 SA-LIABILITY INS	36,849	0	36,849
53 6956 GED SCORING/DP	61,000	0	61,000
53 6960 BOOKS	3,000,000	0	3,000,000
53 6961 EDUCATION EQUIPMENT	43,319,732	0	43,319,732
53 6971 CATT	883,758	0	883,758
53 6972 HOSIERY TECHNOLOGY	556,726	0	556,726
53 6975 HAYWOOD REG HIGH TECH CT	559,516	0	559,516
53 6976 HICKORY METRO HIGHER ED	250,000	0	250,000
53 6979 MILITARY BUSINESS CENTER	1,250,000	0	1,250,000

## 16800 NC COMM COLL SYSTEM -GENERAL

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
53 6984 SA-MINORITY MALE MENTOR	0	900,000	900,000
53 6986 CUSTOM INDUSTRY PROGRAMS	12,457,121	0	12,457,121
-----			
TOTAL AID & PUBLIC ASSISTANCE	1272,196,619	1,302,861	1,273,499,480
-----			
53 7104 RESERVE-VOC. EDUC.	297,358	0	297,358
53 7105 RESERVE-WIA	126,214	0	126,214
53 7108 STATE BOARD RESERVE	660,000	-160,000	500,000
53 7123 UNC 2+2 E-LEARNING RES	750,000	0	750,000
53 7132 RES FOR READY FOR COLLEG	55,313	0	55,313
53 7133 RES-ABE	8,143	0	8,143
53 7164 MGMT FLEX NEGATIVE RES	-14,250,000	-15,000,000	-29,250,000
53 7165 RES-PRISONER CONT REVIEW	-32,899,715	21,000,000	-11,899,715
53 7166 RES-DUAL ENROL & HUSKINS	-14,612,950	0	-14,612,950
53 7182 RES-CONT ENROLL GROWTH	52,786,215	107,631,176	160,417,391
53 7191 RESERVE-INDIRECT COST	276,104	0	276,104
-----			
TOTAL RESERVES	-6,803,318	113,471,176	106,667,858
-----			
53 8110 TRF NEED BASED FIN AID	13,981,202	0	13,981,202
53 8145 TRANSFER TO 26802	7,634,500	0	7,634,500
-----			
TOTAL INTRAGOVERNMENTAL TRANSACTN	21,615,702	0	21,615,702
-----			
TOTAL REQUIREMENTS	1315,582,138	113,840,251	1,429,422,389
-----			

## 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	238,067,039	40,025,612	278,092,651
43 5851 REC-CONT ENROLL GROWTH	11,659,365	26,585,709	38,245,074
43 5900 OTHER LIC, FEES/PERMITS	175,275	0	175,275
43 7300 INDIRECT COST RECEIPT	276,104	0	276,104
43 8105 INMATE EDUCATION PROGRAM	50,000	0	50,000
43 8109 WORKFORCE INVESTMENT ACT	1,033,382	0	1,033,382
43 8111 VEA ADMINISTRATION	822,929	0	822,929
43 8112 VEA STATE LEADERSHIP	1,080,396	0	1,080,396
43 8114 VEA BASIC GRANT	11,008,337	0	11,008,337
43 8118 VEA TECH PREP	1,312,918	0	1,312,918
43 8121 PROPRIETARY SCHOOLS	72,329	60,747	133,076
43 8123 TRF FROM INDIRECT COST	65,779	0	65,779
43 8124 TRANSFER FROM 26800	0	0	0
43 8126 TRF-MOTORCYCLE TRN	450,000	0	450,000
43 8138 CAREER START PROGRAM	271,174	0	271,174

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16800 NC COMM COLL SYSTEM -GENERAL

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
43 8143 TOBACCO TRUST FUND COMMI	226,436	0	226,436
43 8145 TRANSFER FROM 26802	6,134,500	0	6,134,500
53 8839 ADULT EDUCATION	15,697,310	4,500,000	20,197,310
53 8858 READY FOR COLLGE	728,885	0	728,885
-----			
TOTAL RECEIPTS	303,114,360	71,172,068	374,286,428
-----			
NET APPROPRIATION	1012,467,778	42,668,183	1,055,135,961

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
1100 EXECUTIVE DIVISION	42.000	-1.000	41.000
1200 ADMINISTRATION	106.000	-4.000	102.000
1300 BUSINESS AND FINANCE	27.000	-1.000	26.000
1400 ACADEMIC & STUDENT SERV	45.000	-1.000	44.000
-----			
TOTAL REQUIREMENTS	220.000	-7.000	213.000
-----			

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1111 EPA-REG SALARIES-APPRO	17.000	.000	17.000
53 1211 SPA-REG SALARIES-APPRO	178.750	-7.750	171.000
53 1212 SPA-REG SALARIES-RECPT	24.250	.750	25.000
TOTAL REQUIREMENTS	220.000	-7.000	213.000

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23510 DPI - SPECIAL  
2000 Special Revenue Fund

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 8107 TRF 13510-GENERAL FUND	3,256,667	161,492	3,418,159
TOTAL INTRAGOVERNMENTAL TRANSACTN	3,256,667	161,492	3,418,159
TOTAL REQUIREMENTS	3,256,667	161,492	3,418,159

ESTIMATED RECEIPTS

43 2400 NAT'L GOVERNOR'S ASSOCIA	24,963	0	24,963
43 2401 NCCAT DEV. FOUNDATION	158,122	0	158,122
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 2425 UNC-CH-PFI	0	126,492	126,492
43 4132 COMPUTER SALES & SVC	350,583	0	350,583
43 4160 REVENUE-PLANT OPERATIONS	597,455	0	597,455
43 5200 MARRIAGE LICENSE FEES	7,875	0	7,875
43 5600 REGISTRATION FEES	694,702	0	694,702
43 6200 NONCAPITAL GIFTS	124,601	0	124,601
43 7121 MICROSOFT	175,000	0	175,000
43 9200 BUDGETED FUND BALANCE	0	35,000	35,000
TOTAL RECEIPTS	3,256,667	161,492	3,418,159

CHANGE IN FUND BALANCE 0 0 0

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23510 DPI - SPECIAL  
2200 LICENSURE FUND

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
53 8107 TRF 13510-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
-----			
-----			

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23510 DPI - SPECIAL  
2300 PLANT OPERATIONS FUND

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 8107 TRF 13510-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	780,179	0	780,179
TOTAL RECEIPTS	780,179	0	780,179
CHANGE IN FUND BALANCE	0	0	0



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23510 DPI - SPECIAL

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
2000 Special Revenue Fund	3,256,667	161,492	3,418,159
2200 LICENSURE FUND	1,650,475	0	1,650,475
2300 PLANT OPERATIONS FUND	780,179	0	780,179
-----			
TOTAL REQUIREMENTS	5,687,321	161,492	5,848,813
-----			
ESTIMATED RECEIPTS			
-----			
2000 Special Revenue Fund	3,256,667	161,492	3,418,159
2200 LICENSURE FUND	1,650,475	0	1,650,475
2300 PLANT OPERATIONS FUND	780,179	0	780,179
-----			
TOTAL RECEIPTS	5,687,321	161,492	5,848,813
-----			
CHANGE IN FUND BALANCE	0	0	0
-----			
-----			

23510 DPI - SPECIAL

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 8107 TRF 13510-GENERAL FUND	5,687,321	161,492	5,848,813
TOTAL INTRAGOVERNMENTAL TRANSACTN	5,687,321	161,492	5,848,813
TOTAL REQUIREMENTS	5,687,321	161,492	5,848,813

ESTIMATED RECEIPTS

43 2400 NAT'L GOVERNOR'S ASSOCIA	24,963	0	24,963
43 2401 NCCAT DEV. FOUNDATION	158,122	0	158,122
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 2425 UNC-CH-PFI	0	126,492	126,492
43 4132 COMPUTER SALES & SVC	350,583	0	350,583
43 4160 REVENUE-PLANT OPERATIONS	1,377,634	0	1,377,634
43 5200 MARRIAGE LICENSE FEES	7,875	0	7,875
43 5300 CERTIFICATION FEES	1,650,475	0	1,650,475
43 5600 REGISTRATION FEES	694,702	0	694,702
43 6200 NONCAPITAL GIFTS	124,601	0	124,601
43 7121 MICROSOFT	175,000	0	175,000
43 9200 BUDGETED FUND BALANCE	0	35,000	35,000
TOTAL RECEIPTS	5,687,321	161,492	5,848,813

CHANGE IN FUND BALANCE 0 0 0

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REQUIREMENTS			
-----			
TOTAL REQUIREMENTS	.000	.000	.000
-----			

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REQUIREMENTS			
-----			
TOTAL REQUIREMENTS	.000	.000	.000
-----			

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23511 SCHOOL TECHNOLOGY FUND  
2100 School Technology Fund

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 6500 STATE AID TO LEA'S	38,044,540	0	38,044,540
TOTAL AID & PUBLIC ASSISTANCE	38,044,540	0	38,044,540
TOTAL REQUIREMENTS	38,044,540	0	38,044,540
ESTIMATED RECEIPTS			
43 3120 STIF INT INC-PROGRAM REV	1,088,518	0	1,088,518
43 8107 TRF IN-GENERAL FUND	10,000,000	0	10,000,000
43 8108 TRFR IN FROM LITERARY	0	0	0
43 8151 TRF IN-PSBCF	8,956,022	0	8,956,022
43 8153 TRF IN-CIVIL PENALTIES	18,000,000	0	18,000,000
TOTAL RECEIPTS	38,044,540	0	38,044,540
CHANGE IN FUND BALANCE	0	0	0

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23511 SCHOOL TECHNOLOGY FUND

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
----- 2100 School Technology Fund	38,044,540	0	38,044,540
TOTAL REQUIREMENTS	38,044,540	0	38,044,540
-----			
ESTIMATED RECEIPTS			
----- 2100 School Technology Fund	38,044,540	0	38,044,540
TOTAL RECEIPTS	38,044,540	0	38,044,540
-----			
CHANGE IN FUND BALANCE	0	0	0
-----			

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23511 SCHOOL TECHNOLOGY FUND

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 6500 STATE AID TO LEA'S	38,044,540	0	38,044,540
TOTAL AID & PUBLIC ASSISTANCE	38,044,540	0	38,044,540
TOTAL REQUIREMENTS	38,044,540	0	38,044,540
ESTIMATED RECEIPTS			
43 3120 STIF INT INC-PROGRAM REV	1,088,518	0	1,088,518
43 8107 TRF IN-GENERAL FUND	10,000,000	0	10,000,000
43 8108 TRFR IN FROM LITERARY	0	0	0
43 8151 TRF IN-PSBCF	8,956,022	0	8,956,022
43 8153 TRF IN-CIVIL PENALTIES	18,000,000	0	18,000,000
TOTAL RECEIPTS	38,044,540	0	38,044,540
CHANGE IN FUND BALANCE	0	0	0

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REQUIREMENTS			
-----			
TOTAL REQUIREMENTS	.000	.000	.000
-----			



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REQUIREMENTS			
-----			
TOTAL REQUIREMENTS	.000	.000	.000
-----			

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23515 DPI-IT PROJECTS  
2501 NCWISE

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPROP	3,131,242	0	3,131,242
53 1511 SOCIAL SEC CONTRIB-APPRO	238,128	0	238,128
53 1521 REG RETIRE CONTRIB-APPRO	243,834	0	243,834
53 1561 MED INS CONTRIB-APPRO	172,804	0	172,804
TOTAL PERSONAL SERVICES	3,786,008	0	3,786,008
53 2140 OTH INFORMATION TECH SVC	14,061,352	-12,025,000	2,036,352
TOTAL PURCHASED SERVICES	14,061,352	-12,025,000	2,036,352
TOTAL REQUIREMENTS	17,847,360	-12,025,000	5,822,360
ESTIMATED RECEIPTS			
43 8180 TRANS IN IT STATE APPROP	17,847,360	-12,025,000	5,822,360
TOTAL RECEIPTS	17,847,360	-12,025,000	5,822,360
CHANGE IN FUND BALANCE	0	0	0

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23515 DPI-IT PROJECTS  
2540 CONNECTIVITY

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPROP	489,269	0	489,269
53 1511 SOCIAL SEC CONTRIB-APPRO	37,430	0	37,430
53 1521 REG RETIRE CONTRIB-APPRO	37,809	0	37,809
53 1561 MED INS CONTRIB-APPRO	21,000	0	21,000
53 1576 FLEXIBLE SPENDING SAVING	128	0	128
TOTAL PERSONAL SERVICES	585,636	0	585,636
53 2140 OTH INFORMATION TECH SVC	673,000	0	673,000
53 2150 ACADEMIC SERVICES	1,292,574	0	1,292,574
53 2700 TRAVEL & OTHER EMPLOY EX	125,000	0	125,000
53 2800 COMMUNICATION & DATA PRO	13,000	0	13,000
53 2900 OTHER SERVICES	12,000	0	12,000
TOTAL PURCHASED SERVICES	2,115,574	0	2,115,574
53 3100 GENERAL ADMIN SUPPLIES	7,000	0	7,000
TOTAL SUPPLIES	7,000	0	7,000
53 4500 EQUIPMENT	39,000	0	39,000
53 4600 ART,OTHER ARTIFACTS & LI	1,000	0	1,000
53 4700 INTANGIBLE ASSETS	3,000	0	3,000
TOTAL PROPERTY,PLANT & EQUIPMT	43,000	0	43,000
53 5800 OTHER ADMINISTRATIVE EXP	100,590	0	100,590
TOTAL OTHER EXPENSES & ADJUSTMENT	100,590	0	100,590
TOTAL REQUIREMENTS	2,851,800	0	2,851,800
ESTIMATED RECEIPTS			
43 8180 TRANS IN IT STATE APPROP	2,851,800	0	2,851,800
TOTAL RECEIPTS	2,851,800	0	2,851,800
CHANGE IN FUND BALANCE	0	0	0

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23515 DPI-IT PROJECTS

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
2501 NCWISE	17,847,360	-12,025,000	5,822,360
2540 CONNECTIVITY	2,851,800	0	2,851,800
-----			
TOTAL REQUIREMENTS	20,699,160	-12,025,000	8,674,160
-----			
ESTIMATED RECEIPTS			
-----			
2501 NCWISE	17,847,360	-12,025,000	5,822,360
2540 CONNECTIVITY	2,851,800	0	2,851,800
-----			
TOTAL RECEIPTS	20,699,160	-12,025,000	8,674,160
-----			
CHANGE IN FUND BALANCE	0	0	0
-----			
-----			

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23515 DPI-IT PROJECTS

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SPA-REG SALARIES-APPROP	3,620,511	0	3,620,511
53 1511 SOCIAL SEC CONTRIB-APPRO	275,558	0	275,558
53 1521 REG RETIRE CONTRIB-APPRO	281,643	0	281,643
53 1561 MED INS CONTRIB-APPRO	193,804	0	193,804
53 1576 FLEXIBLE SPENDING SAVING	128	0	128
TOTAL PERSONAL SERVICES	4,371,644	0	4,371,644
53 2140 OTH INFORMATION TECH SVC	14,734,352	-12,025,000	2,709,352
53 2150 ACADEMIC SERVICES	1,292,574	0	1,292,574
53 2700 TRAVEL & OTHER EMPLOY EX	125,000	0	125,000
53 2800 COMMUNICATION & DATA PRO	13,000	0	13,000
53 2900 OTHER SERVICES	12,000	0	12,000
TOTAL PURCHASED SERVICES	16,176,926	-12,025,000	4,151,926
53 3100 GENERAL ADMIN SUPPLIES	7,000	0	7,000
TOTAL SUPPLIES	7,000	0	7,000
53 4500 EQUIPMENT	39,000	0	39,000
53 4600 ART,OTHER ARTIFACTS & LI	1,000	0	1,000
53 4700 INTANGIBLE ASSETS	3,000	0	3,000
TOTAL PROPERTY,PLANT & EQUIPMT	43,000	0	43,000
53 5800 OTHER ADMINISTRATIVE EXP	100,590	0	100,590
TOTAL OTHER EXPENSES & ADJUSTMENT	100,590	0	100,590
TOTAL REQUIREMENTS	20,699,160	-12,025,000	8,674,160
ESTIMATED RECEIPTS			
43 8180 TRANS IN IT STATE APPROP	20,699,160	-12,025,000	8,674,160
TOTAL RECEIPTS	20,699,160	-12,025,000	8,674,160
CHANGE IN FUND BALANCE	0	0	0

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
2501 NCWISE	42.000	.000	42.000
2540 CONNECTIVITY	7.000	.000	7.000
-----			
TOTAL REQUIREMENTS	49.000	.000	49.000
-----			

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
53 1211 SPA-REG SALARIES-APPROP	49.000	.000	49.000
-----			
TOTAL REQUIREMENTS	49.000	.000	49.000
-----			

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26800 COMM. COLLEGE-SPECIAL  
2000 SPECIAL REVENUE FUNDS

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 8120 TRF SPL TO GEN FUND	34,325,819	0	34,325,819
53 8148 TRF TO OSC-HB2436 SEC 8	783,246	0	783,246
TOTAL INTRAGOVERNMENTAL TRANSACTN	35,109,065	0	35,109,065
TOTAL REQUIREMENTS	35,109,065	0	35,109,065
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 2411 JOBS FOR THE FUTURE	75,000	0	75,000
43 2412 TOBACCO TRUST FUND COMMI	226,436	0	226,436
43 2555 TRF FM DET	1,033,382	0	1,033,382
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	1,737,016	0	1,737,016
43 8161 TRF FM SBE/DPI	14,070,963	0	14,070,963
43 9200 FUND BALANCE	16,222,399	0	16,222,399
TOTAL RECEIPTS	35,109,065	0	35,109,065
CHANGE IN FUND BALANCE	0	0	0



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26800 COMM. COLLEGE-SPECIAL

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
2000 SPECIAL REVENUE FUNDS	35,109,065	0	35,109,065
-----			
TOTAL REQUIREMENTS	35,109,065	0	35,109,065
-----			
ESTIMATED RECEIPTS			
-----			
2000 SPECIAL REVENUE FUNDS	35,109,065	0	35,109,065
-----			
TOTAL RECEIPTS	35,109,065	0	35,109,065
-----			
CHANGE IN FUND BALANCE	0	0	0
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26800 COMM. COLLEGE-SPECIAL

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 8120 TRF SPL TO GEN FUND	34,325,819	0	34,325,819
53 8148 TRF TO OSC-HB2436 SEC 8	783,246	0	783,246
TOTAL INTRAGOVERNMENTAL TRANSACTN	35,109,065	0	35,109,065
TOTAL REQUIREMENTS	35,109,065	0	35,109,065
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 2411 JOBS FOR THE FUTURE	75,000	0	75,000
43 2412 TOBACCO TRUST FUND COMMI	226,436	0	226,436
43 2555 TRF FM DET	1,033,382	0	1,033,382
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	1,737,016	0	1,737,016
43 8161 TRF FM SBE/DPI	14,070,963	0	14,070,963
43 9200 FUND BALANCE	16,222,399	0	16,222,399
TOTAL RECEIPTS	35,109,065	0	35,109,065
CHANGE IN FUND BALANCE	0	0	0

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
TOTAL REQUIREMENTS	.000	.000	.000
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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
TOTAL REQUIREMENTS	.000	.000	.000
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26802 NCCCS-INFORMATION TECHNOLOGY  
2202 DATA CONNECTIVITY

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 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
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26802 NCCCS-INFORMATION TECHNOLOGY  
2204 LEARNING OBJECT RESPOSIT

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 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
-----			
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26802 NCCCS-INFORMATION TECHNOLOGY  
2301 CIS - Release 19

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 2140 INFORMATN TECHNOLOGY SVC	1,500,000	0	1,500,000
TOTAL PURCHASED SERVICES	1,500,000	0	1,500,000
TOTAL REQUIREMENTS	1,500,000	0	1,500,000
ESTIMATED RECEIPTS			
43 8102 TRF FROM 16800	1,500,000	0	1,500,000
TOTAL RECEIPTS	1,500,000	0	1,500,000
CHANGE IN FUND BALANCE	0	0	0

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26802 NCCCS-INFORMATION TECHNOLOGY

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
2202 DATA CONNECTIVITY	5,634,500	0	5,634,500
2204 LEARNING OBJECT RESPOSIT	500,000	0	500,000
2301 CIS - Release 19	1,500,000	0	1,500,000
TOTAL REQUIREMENTS	7,634,500	0	7,634,500
ESTIMATED RECEIPTS			
2202 DATA CONNECTIVITY	5,634,500	0	5,634,500
2204 LEARNING OBJECT RESPOSIT	500,000	0	500,000
2301 CIS - Release 19	1,500,000	0	1,500,000
TOTAL RECEIPTS	7,634,500	0	7,634,500
CHANGE IN FUND BALANCE	0	0	0



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26802 NCCCS-INFORMATION TECHNOLOGY

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 2140 INFORMATN TECHNOLOGY SVC	1,500,000	0	1,500,000
TOTAL PURCHASED SERVICES	1,500,000	0	1,500,000
53 8120 TRF SPL TO GEN FUND	6,134,500	0	6,134,500
TOTAL INTRAGOVERNMENTAL TRANSACTN	6,134,500	0	6,134,500
TOTAL REQUIREMENTS	7,634,500	0	7,634,500
ESTIMATED RECEIPTS			
43 8102 TRF FROM 16800	7,634,500	0	7,634,500
TOTAL RECEIPTS	7,634,500	0	7,634,500
CHANGE IN FUND BALANCE	0	0	0

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
TOTAL REQUIREMENTS	.000	.000	.000
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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
TOTAL REQUIREMENTS	.000	.000	.000
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29110 DPI-PUBLIC SCHOOL BUILDING FND  
2910 PS Capital Building Fund

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 6500 STATE AID TO LEA'S	218,407,941	-33,486,154	184,921,787
TOTAL AID & PUBLIC ASSISTANCE	218,407,941	-33,486,154	184,921,787
53 8120 AGENCY OPERATING TRANSFE	1,532,828	0	1,532,828
53 8151 TRANSFER OUT TO SCH TECH	8,956,022	0	8,956,022
TOTAL INTRAGOVERNMENTAL TRANSACTN	10,488,850	0	10,488,850
TOTAL REQUIREMENTS	228,896,791	-33,486,154	195,410,637
ESTIMATED RECEIPTS			
43 1300 TAX DISTRIBUTION IN	72,751,618	0	72,751,618
43 3110 INT/DIV INC INVST-PROGRM	8,917,090	0	8,917,090
43 8155 TRF IN-ED LOTTERY FUNDS	147,228,083	-33,486,154	113,741,929
TOTAL RECEIPTS	228,896,791	-33,486,154	195,410,637
CHANGE IN FUND BALANCE	0	0	0



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29110 DPI-PUBLIC SCHOOL BUILDING FND

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 6500 STATE AID TO LEA'S	218,407,941	-33,486,154	184,921,787
TOTAL AID & PUBLIC ASSISTANCE	218,407,941	-33,486,154	184,921,787
53 8120 AGENCY OPERATING TRANSFE	1,532,828	0	1,532,828
53 8151 TRANSFER OUT TO SCH TECH	8,956,022	0	8,956,022
TOTAL INTRAGOVERNMENTAL TRANSACTN	10,488,850	0	10,488,850
TOTAL REQUIREMENTS	228,896,791	-33,486,154	195,410,637
ESTIMATED RECEIPTS			
43 1300 TAX DISTRIBUTION IN	72,751,618	0	72,751,618
43 3110 INT/DIV INC INVST-PROGRM	8,917,090	0	8,917,090
43 8155 TRF IN-ED LOTTERY FUNDS	147,228,083	-33,486,154	113,741,929
TOTAL RECEIPTS	228,896,791	-33,486,154	195,410,637
CHANGE IN FUND BALANCE	0	0	0

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
TOTAL REQUIREMENTS	.000	.000	.000
-----			

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
TOTAL REQUIREMENTS	.000	.000	.000
-----			



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56096 UNC HOSPITALS-OPERATING  
5800 ADMINISTRATION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
53 2131 HOSPITAL PROVIDED SVCS	44,011,882	-8,000,000	36,011,882
-----			
TOTAL PURCHASED SERVICES	44,011,882	-8,000,000	36,011,882
-----			
TOTAL REQUIREMENTS	44,011,882	-8,000,000	36,011,882
-----			
ESTIMATED RECEIPTS			
-----			
43 8103 TRANSFER FROM GEN FUND	44,011,882	-8,000,000	36,011,882
-----			
TOTAL RECEIPTS	44,011,882	-8,000,000	36,011,882
-----			
CHANGE IN FUND BALANCE	0	0	0
-----			
-----			

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56096 UNC HOSPITALS-OPERATING

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
5800 ADMINISTRATION	44,011,882	-8,000,000	36,011,882
-----			
TOTAL REQUIREMENTS	44,011,882	-8,000,000	36,011,882
-----			
ESTIMATED RECEIPTS			
-----			
5800 ADMINISTRATION	44,011,882	-8,000,000	36,011,882
-----			
TOTAL RECEIPTS	44,011,882	-8,000,000	36,011,882
-----			
CHANGE IN FUND BALANCE	0	0	0
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56096 UNC HOSPITALS-OPERATING

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
53 2131 HOSPITAL PROVIDED SVCS	44,011,882	-8,000,000	36,011,882
-----			
TOTAL PURCHASED SERVICES	44,011,882	-8,000,000	36,011,882
-----			
TOTAL REQUIREMENTS	44,011,882	-8,000,000	36,011,882
-----			
ESTIMATED RECEIPTS			
-----			
43 8103 TRANSFER FROM GEN FUND	44,011,882	-8,000,000	36,011,882
-----			
TOTAL RECEIPTS	44,011,882	-8,000,000	36,011,882
-----			
CHANGE IN FUND BALANCE	0	0	0

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
TOTAL REQUIREMENTS	.000	.000	.000
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56096 UNC HOSPITALS-OPERATING

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
TOTAL REQUIREMENTS	.000	.000	.000
-----			

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63501 DPI-TRUST SPECIAL  
6102 STATE LITERARY FUND

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 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

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63501 DPI-TRUST SPECIAL  
6104 RODMAN SCHOLARSHIP

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 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

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63501 DPI-TRUST SPECIAL  
6108 TEACHING FELLOWS Fund

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 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	13,000,000	0	13,000,000
TOTAL AID & PUBLIC ASSISTANCE	13,810,000	0	13,810,000
TOTAL REQUIREMENTS	13,825,953	0	13,825,953
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	12,760,000	0	12,760,000
TOTAL RECEIPTS	13,825,953	0	13,825,953
CHANGE IN FUND BALANCE	0	0	0



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63501 DPI-TRUST SPECIAL  
6116 EDUCATION FUND

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 6990 EDUCATION GRANTS	14,608	0	14,608
TOTAL AID & PUBLIC ASSISTANCE	14,608	0	14,608
TOTAL REQUIREMENTS	14,608	0	14,608
ESTIMATED RECEIPTS			
43 3120 STIF INT INC-PROGRAM REV	14,608	0	14,608
TOTAL RECEIPTS	14,608	0	14,608
CHANGE IN FUND BALANCE	0	0	0

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63501 DPI-TRUST SPECIAL

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
6102 STATE LITERARY FUND	95,821	0	95,821
6104 RODMAN SCHOLARSHIP	400	0	400
6108 TEACHING FELLOWS Fund	13,825,953	0	13,825,953
6116 EDUCATION FUND	14,608	0	14,608
TOTAL REQUIREMENTS	13,936,782	0	13,936,782
ESTIMATED RECEIPTS			
6102 STATE LITERARY FUND	95,821	0	95,821
6104 RODMAN SCHOLARSHIP	400	0	400
6108 TEACHING FELLOWS Fund	13,825,953	0	13,825,953
6116 EDUCATION FUND	14,608	0	14,608
TOTAL RECEIPTS	13,936,782	0	13,936,782
CHANGE IN FUND BALANCE	0	0	0

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63501 DPI-TRUST SPECIAL

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 5900 OTHER EXPENSES	111,774	0	111,774
TOTAL OTHER EXPENSES & ADJUSTMENT	111,774	0	111,774
53 6G02 PUBLIC SCHOOL FORUM	810,000	0	810,000
53 6850 TEACHERS SCHOLARSHIPS	13,000,400	0	13,000,400
53 6990 EDUCATION GRANTS	14,608	0	14,608
TOTAL AID & PUBLIC ASSISTANCE	13,825,008	0	13,825,008
TOTAL REQUIREMENTS	13,936,782	0	13,936,782
ESTIMATED RECEIPTS			
43 3120 STIF INT INC-PROGRAM REV	48,319	0	48,319
43 3200 INT EARNINGS LOAN-PROGRM	118,463	0	118,463
43 7111 LOAN COLLECTION-PRINCIPA	1,010,000	0	1,010,000
43 8109 TRF IN-TEACH FELLOWS	12,760,000	0	12,760,000
TOTAL RECEIPTS	13,936,782	0	13,936,782
CHANGE IN FUND BALANCE	0	0	0

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63501 DPI-TRUST SPECIAL

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
TOTAL REQUIREMENTS	.000	.000	.000
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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
TOTAL REQUIREMENTS	.000	.000	.000
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63503 DPI-TRUST-GF  
6110 BUNCOMBE MEDICAID

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 6500 STATE AID TO LEA'S	479,207	0	479,207
TOTAL AID & PUBLIC ASSISTANCE	479,207	0	479,207
TOTAL REQUIREMENTS	479,207	0	479,207
ESTIMATED RECEIPTS			
43 3120 STIF INT INC-PROGRAM REV	58,560	0	58,560
43 8185 TRFR IN -DHHS	420,647	0	420,647
TOTAL RECEIPTS	479,207	0	479,207
CHANGE IN FUND BALANCE	0	0	0

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63503 DPI-TRUST-GF  
6260 CUMBERLAND MEDICAID

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 6500 STATE AID TO LEA'S	7,114,186	0	7,114,186
TOTAL AID & PUBLIC ASSISTANCE	7,114,186	0	7,114,186
TOTAL REQUIREMENTS	7,114,186	0	7,114,186
ESTIMATED RECEIPTS			
43 3120 STIF INT INC-PROGRAM REV	1,323,602	0	1,323,602
43 8185 TRFR IN -DHHS	5,790,584	0	5,790,584
TOTAL RECEIPTS	7,114,186	0	7,114,186
CHANGE IN FUND BALANCE	0	0	0

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63503 DPI-TRUST-GF  
6360 GASTON MEDICAID OUTREACH

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 6500 STATE AID TO LEA'S	424,241	0	424,241
TOTAL AID & PUBLIC ASSISTANCE	424,241	0	424,241
TOTAL REQUIREMENTS	424,241	0	424,241
ESTIMATED RECEIPTS			
43 3120 STIF INT INC-PROGRAM REV	32,010	0	32,010
43 8185 TRFR IN -DHHS	392,231	0	392,231
TOTAL RECEIPTS	424,241	0	424,241
CHANGE IN FUND BALANCE	0	0	0



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63503 DPI-TRUST-GF  
6450 HENDERSON MEDICAID

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 6500 STATE AID TO LEA'S	97,621	0	97,621
TOTAL AID & PUBLIC ASSISTANCE	97,621	0	97,621
TOTAL REQUIREMENTS	97,621	0	97,621
ESTIMATED RECEIPTS			
43 3120 STIF INT INC-PROGRAM REV	19,299	0	19,299
43 8185 TRFR IN -DHHS	78,322	0	78,322
TOTAL RECEIPTS	97,621	0	97,621
CHANGE IN FUND BALANCE	0	0	0

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63503 DPI-TRUST-GF  
6600 MECKLENBURG MEDICAID

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 6500 STATE AID TO LEA'S	1,030,862	0	1,030,862
TOTAL AID & PUBLIC ASSISTANCE	1,030,862	0	1,030,862
TOTAL REQUIREMENTS	1,030,862	0	1,030,862
ESTIMATED RECEIPTS			
43 3120 STIF INT INC-PROGRAM REV	109,020	0	109,020
43 8185 TRFR IN -DHHS	921,842	0	921,842
TOTAL RECEIPTS	1,030,862	0	1,030,862
CHANGE IN FUND BALANCE	0	0	0

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63503 DPI-TRUST-GF  
6610 MITCHELL CO MEDICAID OUT

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 6500 STATE AID TO LEA'S	38,354	0	38,354
TOTAL AID & PUBLIC ASSISTANCE	38,354	0	38,354
TOTAL REQUIREMENTS	38,354	0	38,354
ESTIMATED RECEIPTS			
43 8185 TRFR IN -DHHS	38,354	0	38,354
TOTAL RECEIPTS	38,354	0	38,354
CHANGE IN FUND BALANCE	0	0	0

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63503 DPI-TRUST-GF  
6650 NEW HANOVER MEDICAID

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 6500 STATE AID TO LEA'S	509,931	0	509,931
TOTAL AID & PUBLIC ASSISTANCE	509,931	0	509,931
TOTAL REQUIREMENTS	509,931	0	509,931
ESTIMATED RECEIPTS			
43 3120 STIF INT INC-PROGRAM REV	77,242	0	77,242
43 8185 TRFR IN -DHHS	432,689	0	432,689
TOTAL RECEIPTS	509,931	0	509,931
CHANGE IN FUND BALANCE	0	0	0

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63503 DPI-TRUST-GF  
6790 Rockingham Medicaid Out

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 6500 STATE AID TO LEA'S	251,181	0	251,181
TOTAL AID & PUBLIC ASSISTANCE	251,181	0	251,181
TOTAL REQUIREMENTS	251,181	0	251,181
ESTIMATED RECEIPTS			
43 3120 STIF INT INC-PROGRAM REV	29,927	0	29,927
43 8185 TRFR IN -DHHS	221,254	0	221,254
TOTAL RECEIPTS	251,181	0	251,181
CHANGE IN FUND BALANCE	0	0	0

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63503 DPI-TRUST-GF  
6800 ROWAN MEDICAID OUTREACH

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 6500 STATE AID TO LEA'S	379,911	0	379,911
TOTAL AID & PUBLIC ASSISTANCE	379,911	0	379,911
TOTAL REQUIREMENTS	379,911	0	379,911
ESTIMATED RECEIPTS			
43 8185 TRFR IN -DHHS	379,911	0	379,911
TOTAL RECEIPTS	379,911	0	379,911
CHANGE IN FUND BALANCE	0	0	0

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63503 DPI-TRUST-GF  
6900 UNION CO MEDICAID OUTREA

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 6500 STATE AID TO LEA'S	115,295	0	115,295
TOTAL AID & PUBLIC ASSISTANCE	115,295	0	115,295
TOTAL REQUIREMENTS	115,295	0	115,295
ESTIMATED RECEIPTS			
43 8185 TRFR IN -DHHS	115,295	0	115,295
TOTAL RECEIPTS	115,295	0	115,295
CHANGE IN FUND BALANCE	0	0	0

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63503 DPI-TRUST-GF  
6920 WAKE MEDICAID OUTREACH

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 6500 STATE AID TO LEA'S	1,785,622	0	1,785,622
TOTAL AID & PUBLIC ASSISTANCE	1,785,622	0	1,785,622
TOTAL REQUIREMENTS	1,785,622	0	1,785,622
ESTIMATED RECEIPTS			
43 3120 STIF INT INC-PROGRAM REV	705,684	0	705,684
43 8185 TRFR IN -DHHS	1,079,938	0	1,079,938
TOTAL RECEIPTS	1,785,622	0	1,785,622
CHANGE IN FUND BALANCE	0	0	0



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63503 DPI-TRUST-GF  
6970 WILKES CO MEDICAID OUTRC

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 6500 STATE AID TO LEA'S	148,272	0	148,272
TOTAL AID & PUBLIC ASSISTANCE	148,272	0	148,272
TOTAL REQUIREMENTS	148,272	0	148,272
ESTIMATED RECEIPTS			
43 8185 TRFR IN -DHHS	148,272	0	148,272
TOTAL RECEIPTS	148,272	0	148,272
CHANGE IN FUND BALANCE	0	0	0

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63503 DPI-TRUST-GF  
6995 YANCEY CO MEDICAID OUTRC

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 6500 STATE AID TO LEA'S	41,769	0	41,769
TOTAL AID & PUBLIC ASSISTANCE	41,769	0	41,769
TOTAL REQUIREMENTS	41,769	0	41,769
ESTIMATED RECEIPTS			
43 8185 TRFR IN -DHHS	41,769	0	41,769
TOTAL RECEIPTS	41,769	0	41,769
CHANGE IN FUND BALANCE	0	0	0

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
6110 BUNCOMBE MEDICAID	479,207	0	479,207
6260 CUMBERLAND MEDICAID	7,114,186	0	7,114,186
6360 GASTON MEDICAID OUTREACH	424,241	0	424,241
6450 HENDERSON MEDICAID	97,621	0	97,621
6600 MECKLENBURG MEDICAID	1,030,862	0	1,030,862
6610 MITCHELL CO MEDICAID OUT	38,354	0	38,354
6650 NEW HANOVER MEDICAID	509,931	0	509,931
6790 Rockingham Medicaid Out	251,181	0	251,181
6800 ROWAN MEDICAID OUTREACH	379,911	0	379,911
6900 UNION CO MEDICAID OUTREA	115,295	0	115,295
6920 WAKE MEDICAID OUTREACH	1,785,622	0	1,785,622
6970 WILKES CO MEDICAID OUTRC	148,272	0	148,272
6995 YANCEY CO MEDICAID OUTRC	41,769	0	41,769
TOTAL REQUIREMENTS	12,416,452	0	12,416,452

ESTIMATED RECEIPTS			
6110 BUNCOMBE MEDICAID	479,207	0	479,207
6260 CUMBERLAND MEDICAID	7,114,186	0	7,114,186
6360 GASTON MEDICAID OUTREACH	424,241	0	424,241
6450 HENDERSON MEDICAID	97,621	0	97,621
6600 MECKLENBURG MEDICAID	1,030,862	0	1,030,862
6610 MITCHELL CO MEDICAID OUT	38,354	0	38,354
6650 NEW HANOVER MEDICAID	509,931	0	509,931
6790 Rockingham Medicaid Out	251,181	0	251,181
6800 ROWAN MEDICAID OUTREACH	379,911	0	379,911
6900 UNION CO MEDICAID OUTREA	115,295	0	115,295
6920 WAKE MEDICAID OUTREACH	1,785,622	0	1,785,622
6970 WILKES CO MEDICAID OUTRC	148,272	0	148,272
6995 YANCEY CO MEDICAID OUTRC	41,769	0	41,769
TOTAL RECEIPTS	12,416,452	0	12,416,452

CHANGE IN FUND BALANCE	0	0	0
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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 6500 STATE AID TO LEA'S	12,416,452	0	12,416,452
TOTAL AID & PUBLIC ASSISTANCE	12,416,452	0	12,416,452
TOTAL REQUIREMENTS	12,416,452	0	12,416,452
ESTIMATED RECEIPTS			
43 3120 STIF INT INC-PROGRAM REV	2,355,344	0	2,355,344
43 8185 TRFR IN -DHHS	10,061,108	0	10,061,108
TOTAL RECEIPTS	12,416,452	0	12,416,452
CHANGE IN FUND BALANCE	0	0	0

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
TOTAL REQUIREMENTS	.000	.000	.000
-----			

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
TOTAL REQUIREMENTS	.000	.000	.000
-----			

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6101 PUBLIC SCHOOL INSURANCE

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	475,115	0	475,115
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	34,766	0	34,766
53 1522 REG RETIRE CONTRIB-RECPT	37,202	0	37,202
53 1562 MED INS CONTRIB-RECPTS	41,778	0	41,778
TOTAL PERSONAL SERVICES	605,831	0	605,831
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	6,486,104	0	6,486,104
53 5800 OTHER ADMINISTRATIVE EXP	4,800	0	4,800
TOTAL OTHER EXPENSES & ADJUSTMENT	6,490,904	0	6,490,904
TOTAL REQUIREMENTS	10,250,000	0	10,250,000

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63510 DPI-TRUST  
6101 PUBLIC SCHOOL INSURANCE

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 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



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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
----- 6101 PUBLIC SCHOOL INSURANCE	10,250,000	0	10,250,000
TOTAL REQUIREMENTS	10,250,000	0	10,250,000
-----			
ESTIMATED RECEIPTS			
----- 6101 PUBLIC SCHOOL INSURANCE	10,250,000	0	10,250,000
TOTAL RECEIPTS	10,250,000	0	10,250,000
-----			
CHANGE IN FUND BALANCE	0	0	0
-----			

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1212 SPA-REG SALARIES-RECPT	475,115	0	475,115
53 1312 REG(N S) TEMP WAGES-RECP	3,000	0	3,000
53 1322 CONTR EMPLY 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	34,766	0	34,766
53 1522 REG RETIRE CONTRIB-RECPT	37,202	0	37,202
53 1562 MED INS CONTRIB-RECPTS	41,778	0	41,778
TOTAL PERSONAL SERVICES	605,831	0	605,831
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	6,486,104	0	6,486,104
53 5800 OTHER ADMINISTRATIVE EXP	4,800	0	4,800
TOTAL OTHER EXPENSES & ADJUSTMENT	6,490,904	0	6,490,904
TOTAL REQUIREMENTS	10,250,000	0	10,250,000



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REQUIREMENTS			
-----			
6101 PUBLIC SCHOOL INSURANCE	10.050	.000	10.050
-----			
TOTAL REQUIREMENTS	10.050	.000	10.050
-----			

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
53 1212 SPA-REG SALARIES-RECPT	10.050	.000	10.050
-----			
TOTAL REQUIREMENTS	10.050	.000	10.050
-----			

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63511 PUBLIC INSTRUCTION-TRUST FUND  
6111 WORKER'S COMPENSATION

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
53 1631 MEDICAL PAYMENTS	34,986,881	0	34,986,881
-----			
TOTAL PERSONAL SERVICES	34,986,881	0	34,986,881
-----			
TOTAL REQUIREMENTS	34,986,881	0	34,986,881
-----			
ESTIMATED RECEIPTS			
-----			
43 3120 STIF INT INC-PROGRAM REV	140,000	0	140,000
43 8107 TRANSFER-IN GEN	34,846,881	0	34,846,881
-----			
TOTAL RECEIPTS	34,986,881	0	34,986,881
-----			
CHANGE IN FUND BALANCE	0	0	0
-----			
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63511 PUBLIC INSTRUCTION-TRUST FUND

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
6111 WORKER'S COMPENSATION	34,986,881	0	34,986,881
-----			
TOTAL REQUIREMENTS	34,986,881	0	34,986,881
-----			
ESTIMATED RECEIPTS			
-----			
6111 WORKER'S COMPENSATION	34,986,881	0	34,986,881
-----			
TOTAL RECEIPTS	34,986,881	0	34,986,881
-----			
CHANGE IN FUND BALANCE	0	0	0
-----			

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63511 PUBLIC INSTRUCTION-TRUST FUND

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1631 MEDICAL PAYMENTS	34,986,881	0	34,986,881
TOTAL PERSONAL SERVICES	34,986,881	0	34,986,881
TOTAL REQUIREMENTS	34,986,881	0	34,986,881
ESTIMATED RECEIPTS			
43 3120 STIF INT INC-PROGRAM REV	140,000	0	140,000
43 8107 TRANSFER-IN GEN	34,846,881	0	34,846,881
TOTAL RECEIPTS	34,986,881	0	34,986,881
CHANGE IN FUND BALANCE	0	0	0



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POSITION COUNTS  
SUMMARY BY FUND

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63511 PUBLIC INSTRUCTION-TRUST FUND

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
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TOTAL REQUIREMENTS	.000	.000	.000
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63511 PUBLIC INSTRUCTION-TRUST FUND

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
TOTAL REQUIREMENTS	.000	.000	.000
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66800 COMM.COLLEGE-TRUST  
6104 STUDENT LOAN-VOC TECH ED

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 6K90 EDUCATIONAL AWARDS TO GO	15,640	0	15,640
TOTAL AID & PUBLIC ASSISTANCE	15,640	0	15,640
TOTAL REQUIREMENTS	15,640	0	15,640
ESTIMATED RECEIPTS			
43 3120 STIF INT INC-PROGRAM REV	522	0	522
43 3130 LTIF INT INC-PROGRAM REV	12,357	0	12,357
43 9200 FUND BALANCE	2,761	0	2,761
TOTAL RECEIPTS	15,640	0	15,640
CHANGE IN FUND BALANCE	0	0	0

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66800 COMM.COLLEGE-TRUST  
6107 Sprint

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 5900 OTHER LIC,FEES/PERMITS	50	0	50
TOTAL OTHER EXPENSES & ADJUSTMENT	50	0	50
TOTAL REQUIREMENTS	50	0	50
ESTIMATED RECEIPTS			
43 3120 STIF INT INC-PROGRAM REV	21	0	21
43 9200 FUND BALANCE	29	0	29
TOTAL RECEIPTS	50	0	50
CHANGE IN FUND BALANCE	0	0	0

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66800 COMM.COLLEGE-TRUST  
6109 RAYMOND L JEFFERIED, JR

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 6K90 EDUCATIONAL AWARDS TO GO	2,500	0	2,500
TOTAL AID & PUBLIC ASSISTANCE	2,500	0	2,500
TOTAL REQUIREMENTS	2,500	0	2,500
ESTIMATED RECEIPTS			
43 6200 NONCAPITAL GIFTS	1,000	0	1,000
43 9200 FUND BALANCE	1,500	0	1,500
TOTAL RECEIPTS	2,500	0	2,500
CHANGE IN FUND BALANCE	0	0	0

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66800 COMM.COLLEGE-TRUST  
6110 SOUTH BELL SCHOLARSHIPS

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 6K90 EDUCATIONAL AWARDS TO GO	8,123	0	8,123
TOTAL AID & PUBLIC ASSISTANCE	8,123	0	8,123
TOTAL REQUIREMENTS	8,123	0	8,123
ESTIMATED RECEIPTS			
43 3120 STIF INT INC-PROGRAM REV	677	0	677
43 9200 FUND BALANCE	7,446	0	7,446
TOTAL RECEIPTS	8,123	0	8,123
CHANGE IN FUND BALANCE	0	0	0

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66800 COMM.COLLEGE-TRUST  
6111 CP&L SCHOLARSHIP .

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 6K90 EDUCATIONAL AWARDS TO GO	3,562	0	3,562
TOTAL AID & PUBLIC ASSISTANCE	3,562	0	3,562
TOTAL REQUIREMENTS	3,562	0	3,562
ESTIMATED RECEIPTS			
43 3120 STIF INT INC-PROGRAM REV	296	0	296
43 9200 FUND BALANCE	3,266	0	3,266
TOTAL RECEIPTS	3,562	0	3,562
CHANGE IN FUND BALANCE	0	0	0

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66800 COMM.COLLEGE-TRUST  
6112 PETROLEUM MARKETERS ASSN

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 5900 OTHER LIC,FEES/PERMITS	500	0	500
TOTAL OTHER EXPENSES & ADJUSTMENT	500	0	500
TOTAL REQUIREMENTS	500	0	500
ESTIMATED RECEIPTS			
43 9200 FUND BALANCE	500	0	500
TOTAL RECEIPTS	500	0	500
CHANGE IN FUND BALANCE	0	0	0



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66800 COMM.COLLEGE-TRUST  
6113 W G (BILL) HEFNER SCHOLA

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 5900 OTHER LIC,FEES/PERMITS	150	0	150
TOTAL OTHER EXPENSES & ADJUSTMENT	150	0	150
TOTAL REQUIREMENTS	150	0	150
ESTIMATED RECEIPTS			
43 9200 FUND BALANCE	150	0	150
TOTAL RECEIPTS	150	0	150
CHANGE IN FUND BALANCE	0	0	0

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66800 COMM.COLLEGE-TRUST  
6117 Allen Todd Scholarship

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 6K90 EDUCATIONAL AWARDS TO GO	26,989	0	26,989
TOTAL AID & PUBLIC ASSISTANCE	26,989	0	26,989
TOTAL REQUIREMENTS	26,989	0	26,989
ESTIMATED RECEIPTS			
43 3120 STIF INT INC-PROGRAM REV	2,100	0	2,100
43 6200 NONCAPITAL GIFTS	1,015	0	1,015
43 9200 FUND BALANCE	23,874	0	23,874
TOTAL RECEIPTS	26,989	0	26,989
CHANGE IN FUND BALANCE	0	0	0

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66800 COMM.COLLEGE-TRUST  
6119 George U. Ballard

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
53 6K90 EDUCATIONAL AWARDS TO GO	16,794	0	16,794
-----			
TOTAL AID & PUBLIC ASSISTANCE	16,794	0	16,794
-----			
TOTAL REQUIREMENTS	16,794	0	16,794
-----			
ESTIMATED RECEIPTS			
-----			
43 3120 STIF INT INC-PROGRAM REV	1,395	0	1,395
43 9200 FUND BALANCE	15,399	0	15,399
-----			
TOTAL RECEIPTS	16,794	0	16,794
-----			
CHANGE IN FUND BALANCE	0	0	0
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66800 COMM.COLLEGE-TRUST  
6122 Progress Energy Power Pg

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 6K90 EDUCATIONAL AWARDS TO GO	78,551	0	78,551
TOTAL AID & PUBLIC ASSISTANCE	78,551	0	78,551
TOTAL REQUIREMENTS	78,551	0	78,551
ESTIMATED RECEIPTS			
43 6200 NONCAPITAL GIFTS	23,400	0	23,400
43 9200 FUND BALANCE	55,151	0	55,151
TOTAL RECEIPTS	78,551	0	78,551
CHANGE IN FUND BALANCE	0	0	0

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66800 COMM.COLLEGE-TRUST  
6123 Golden Leaf Scholars

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 6K90 EDUCATIONAL AWARDS TO GO	502,138	0	502,138
TOTAL AID & PUBLIC ASSISTANCE	502,138	0	502,138
TOTAL REQUIREMENTS	502,138	0	502,138
ESTIMATED RECEIPTS			
43 2403 GOLDEN LEAF FOUNDATION	500,075	0	500,075
43 9200 FUND BALANCE	2,063	0	2,063
TOTAL RECEIPTS	502,138	0	502,138
CHANGE IN FUND BALANCE	0	0	0

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66800 COMM.COLLEGE-TRUST  
6124 RODNEY B POWELL SCHOLAR

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
53 6K90 EDUCATIONAL AWARDS TO GO	29,221	0	29,221
-----			
TOTAL AID & PUBLIC ASSISTANCE	29,221	0	29,221
-----			
TOTAL REQUIREMENTS	29,221	0	29,221
-----			
ESTIMATED RECEIPTS			
-----			
43 3120 STIF INT INC-PROGRAM REV	2,455	0	2,455
43 9200 FUND BALANCE	26,766	0	26,766
-----			
TOTAL RECEIPTS	29,221	0	29,221
-----			
CHANGE IN FUND BALANCE	0	0	0
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66800 COMM.COLLEGE-TRUST  
6125 CC INSTRUCTIONAL TRUST

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
53 6K90 EDUCATIONAL AWARDS TO GO	31,869	0	31,869
-----			
TOTAL AID & PUBLIC ASSISTANCE	31,869	0	31,869
-----			
TOTAL REQUIREMENTS	31,869	0	31,869
-----			
ESTIMATED RECEIPTS			
-----			
43 9200 FUND BALANCE	31,869	0	31,869
-----			
TOTAL RECEIPTS	31,869	0	31,869
-----			
CHANGE IN FUND BALANCE	0	0	0
-----			
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66800 COMM.COLLEGE-TRUST  
6128 TECHTRAIN INCORPORATED

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 6K90 EDUCATIONAL AWARDS TO GO	5,431	0	5,431
TOTAL AID & PUBLIC ASSISTANCE	5,431	0	5,431
TOTAL REQUIREMENTS	5,431	0	5,431
ESTIMATED RECEIPTS			
43 9200 FUND BALANCE	5,431	0	5,431
TOTAL RECEIPTS	5,431	0	5,431
CHANGE IN FUND BALANCE	0	0	0



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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
<b>REQUIREMENTS</b>			
6104 STUDENT LOAN-VOC TECH ED	15,640	0	15,640
6107 Sprint	50	0	50
6109 RAYMOND L JEFFERIED, JR	2,500	0	2,500
6110 SOUTH BELL SCHOLARSHIPS	8,123	0	8,123
6111 CP&L SCHOLARSHIP .	3,562	0	3,562
6112 PETROLEUM MARKETERS ASSN	500	0	500
6113 W G (BILL) HEFNER SCHOLA	150	0	150
6117 Allen Todd Scholarship	26,989	0	26,989
6119 George U. Ballard	16,794	0	16,794
6122 Progress Energy Power Pg	78,551	0	78,551
6123 Golden Leaf Scholars	502,138	0	502,138
6124 RODNEY B POWELL SCHOLAR	29,221	0	29,221
6125 CC INSTRUCTIONAL TRUST	31,869	0	31,869
6128 TECHTRAIN INCORPORATED	5,431	0	5,431
<b>TOTAL REQUIREMENTS</b>	<b>721,518</b>	<b>0</b>	<b>721,518</b>
<b>ESTIMATED RECEIPTS</b>			
6104 STUDENT LOAN-VOC TECH ED	15,640	0	15,640
6107 Sprint	50	0	50
6109 RAYMOND L JEFFERIED, JR	2,500	0	2,500
6110 SOUTH BELL SCHOLARSHIPS	8,123	0	8,123
6111 CP&L SCHOLARSHIP .	3,562	0	3,562
6112 PETROLEUM MARKETERS ASSN	500	0	500
6113 W G (BILL) HEFNER SCHOLA	150	0	150
6117 Allen Todd Scholarship	26,989	0	26,989
6119 George U. Ballard	16,794	0	16,794
6122 Progress Energy Power Pg	78,551	0	78,551
6123 Golden Leaf Scholars	502,138	0	502,138
6124 RODNEY B POWELL SCHOLAR	29,221	0	29,221
6125 CC INSTRUCTIONAL TRUST	31,869	0	31,869
6128 TECHTRAIN INCORPORATED	5,431	0	5,431
<b>TOTAL RECEIPTS</b>	<b>721,518</b>	<b>0</b>	<b>721,518</b>
<b>CHANGE IN FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 5900 OTHER LIC,FEES/PERMITS	700	0	700
TOTAL OTHER EXPENSES & ADJUSTMENT	700	0	700
53 6K90 EDUCATIONAL AWARDS TO GO	720,818	0	720,818
TOTAL AID & PUBLIC ASSISTANCE	720,818	0	720,818
TOTAL REQUIREMENTS	721,518	0	721,518
ESTIMATED RECEIPTS			
43 2403 GOLDEN LEAF FOUNDATION	500,075	0	500,075
43 3120 STIF INT INC-PROGRAM REV	7,466	0	7,466
43 3130 LTIF INT INC-PROGRAM REV	12,357	0	12,357
43 6200 NONCAPITAL GIFTS	25,415	0	25,415
43 9200 FUND BALANCE	176,205	0	176,205
TOTAL RECEIPTS	721,518	0	721,518
CHANGE IN FUND BALANCE	0	0	0

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
TOTAL REQUIREMENTS	.000	.000	.000
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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
TOTAL REQUIREMENTS	.000	.000	.000
-----			

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66801 NC COMM COLL SYSTEM - SPECIAL  
6102 CCS FINANCIAL ASSISTANCE

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 6K90 EDUCATIONAL AWARDS TO GO	26,144,262	0	26,144,262
TOTAL AID & PUBLIC ASSISTANCE	26,144,262	0	26,144,262
TOTAL REQUIREMENTS	26,144,262	0	26,144,262
ESTIMATED RECEIPTS			
43 3120 STIF INT INC-PROGRAM REV	514,704	0	514,704
43 8102 TRANSFER FROM 16800	13,981,202	0	13,981,202
43 9200 FUND BALANCE	11,648,356	0	11,648,356
TOTAL RECEIPTS	26,144,262	0	26,144,262
CHANGE IN FUND BALANCE	0	0	0

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66801 NC COMM COLL SYSTEM - SPECIAL  
6105 UNEMPLOYMENT BENEFITS

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1572 UNEMP COMP PAYMNTS TO ES	137,870	0	137,870
TOTAL PERSONAL SERVICES	137,870	0	137,870
TOTAL REQUIREMENTS	137,870	0	137,870
ESTIMATED RECEIPTS			
43 3120 STIF INT INC-PROGRAM REV	39	0	39
43 3130 LTIF INT INC-PROGRAM REV	137,602	0	137,602
43 9200 FUND BALANCE	229	0	229
TOTAL RECEIPTS	137,870	0	137,870
CHANGE IN FUND BALANCE	0	0	0

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66801 NC COMM COLL SYSTEM - SPECIAL

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
6102 CCS FINANCIAL ASSISTANCE	26,144,262	0	26,144,262
6105 UNEMPLOYMENT BENEFITS	137,870	0	137,870
-----			
TOTAL REQUIREMENTS	26,282,132	0	26,282,132
-----			
ESTIMATED RECEIPTS			
-----			
6102 CCS FINANCIAL ASSISTANCE	26,144,262	0	26,144,262
6105 UNEMPLOYMENT BENEFITS	137,870	0	137,870
-----			
TOTAL RECEIPTS	26,282,132	0	26,282,132
-----			
CHANGE IN FUND BALANCE	0	0	0
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66801 NC COMM COLL SYSTEM - SPECIAL

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1572 UNEMP COMP PAYMNTS TO ES	137,870	0	137,870
TOTAL PERSONAL SERVICES	137,870	0	137,870
53 6K90 EDUCATIONAL AWARDS TO GO	26,144,262	0	26,144,262
TOTAL AID & PUBLIC ASSISTANCE	26,144,262	0	26,144,262
TOTAL REQUIREMENTS	26,282,132	0	26,282,132
ESTIMATED RECEIPTS			
43 3120 STIF INT INC-PROGRAM REV	514,743	0	514,743
43 3130 LTIF INT INC-PROGRAM REV	137,602	0	137,602
43 8102 TRANSFER FROM 16800	13,981,202	0	13,981,202
43 9200 FUND BALANCE	11,648,585	0	11,648,585
TOTAL RECEIPTS	26,282,132	0	26,282,132
CHANGE IN FUND BALANCE	0	0	0



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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
TOTAL REQUIREMENTS	.000	.000	.000
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66801 NC COMM COLL SYSTEM - SPECIAL PAGE 1

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
-----			
TOTAL REQUIREMENTS	.000	.000	.000
-----			

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73510 DPI-INTERNAL SERVICE  
7104 STATE TEXTBOOK FUND-

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 4500 EQUIPMENT	46,367	0	46,367
53 4600 ART,OTHER ARTIFACTS & LI	1,379,469	2,500,000	3,879,469
53 4700 INTANGIBLE ASSETS	18,633	0	18,633
TOTAL PROPERTY,PLANT & EQUIPMT	1,444,469	2,500,000	3,944,469
53 5800 OTHER ADMINISTRATIVE EXP	35,000	0	35,000
TOTAL OTHER EXPENSES & ADJUSTMENT	35,000	0	35,000
53 8107 TRF 13510-GENERAL FUND	660,084	0	660,084
TOTAL INTRAGOVERNMENTAL TRANSACTN	660,084	0	660,084
TOTAL REQUIREMENTS	2,139,553	2,500,000	4,639,553
ESTIMATED RECEIPTS			
43 4390 OTH SALES OF GDS OR PUBL	2,120,683	0	2,120,683
43 8102 TRF IN-TEXTBOOKS	0	2,500,000	2,500,000
43 8128 PURC TEXTBOOK MODIFIED	18,870	0	18,870
TOTAL RECEIPTS	2,139,553	2,500,000	4,639,553
CHANGE IN FUND BALANCE	0	0	0

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73510 DPI-INTERNAL SERVICE  
7200 SCHOOL BUS Fund

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 2199 MISC CONTRACTUAL SERVICE	12,750	0	12,750
TOTAL PURCHASED SERVICES	12,750	0	12,750
53 4500 EQUIPMENT	59,933,569	-11,900,000	48,033,569
TOTAL PROPERTY, PLANT & EQUIPMT	59,933,569	-11,900,000	48,033,569
53 5600 ASSET & OTHER ADJUSTMENT	5,300	0	5,300
TOTAL OTHER EXPENSES & ADJUSTMENT	5,300	0	5,300
TOTAL REQUIREMENTS	59,951,619	-11,900,000	48,051,619
ESTIMATED RECEIPTS			
43 4320 SALE OF SURPLUS PROPERTY	1,500,000	0	1,500,000
43 4420 SVC CHG - SALE OF SURPLU	1,600,000	0	1,600,000
43 8104 TRF IN-SCHOOL BUS	56,851,619	-11,900,000	44,951,619
TOTAL RECEIPTS	59,951,619	-11,900,000	48,051,619
CHANGE IN FUND BALANCE	0	0	0

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APPROPRIATION ADVICE (BD307)  
SUMMARY BY FUND

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73510 DPI-INTERNAL SERVICE

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
7104 STATE TEXTBOOK FUND-	2,139,553	2,500,000	4,639,553
7200 SCHOOL BUS Fund	59,951,619	-11,900,000	48,051,619
TOTAL REQUIREMENTS	62,091,172	-9,400,000	52,691,172
ESTIMATED RECEIPTS			
7104 STATE TEXTBOOK FUND-	2,139,553	2,500,000	4,639,553
7200 SCHOOL BUS Fund	59,951,619	-11,900,000	48,051,619
TOTAL RECEIPTS	62,091,172	-9,400,000	52,691,172
CHANGE IN FUND BALANCE	0	0	0

BI233

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

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73510 DPI-INTERNAL SERVICE

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 2199 MISC CONTRACTUAL SERVICE	12,750	0	12,750
TOTAL PURCHASED SERVICES	12,750	0	12,750
53 4500 EQUIPMENT	59,979,936	-11,900,000	48,079,936
53 4600 ART,OTHER ARTIFACTS & LI	1,379,469	2,500,000	3,879,469
53 4700 INTANGIBLE ASSETS	18,633	0	18,633
TOTAL PROPERTY,PLANT & EQUIPMT	61,378,038	-9,400,000	51,978,038
53 5600 ASSET & OTHER ADJUSTMENT	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 TRF 13510-GENERAL FUND	660,084	0	660,084
TOTAL INTRAGOVERNMENTAL TRANSACTN	660,084	0	660,084
TOTAL REQUIREMENTS	62,091,172	-9,400,000	52,691,172
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	1,600,000	0	1,600,000
43 8102 TRF IN-TEXTBOOKS	0	2,500,000	2,500,000
43 8104 TRF IN-SCHOOL BUS	56,851,619	-11,900,000	44,951,619
43 8128 PURC TEXTBOOK MODIFIED	18,870	0	18,870
TOTAL RECEIPTS	62,091,172	-9,400,000	52,691,172
CHANGE IN FUND BALANCE	0	0	0

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

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73510 DPI-INTERNAL SERVICE

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
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TOTAL REQUIREMENTS	.000	.000	.000
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OFFICE OF STATE BUDGET AND MANAGEMENT  
BUDGET PREPARATION SYSTEM  
APPROPRIATION ADVICE (BD307)  
POSITION COUNTS  
SUMMARY BY ACCOUNT

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73510 DPI-INTERNAL SERVICE

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
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TOTAL REQUIREMENTS	.000	.000	.000
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