

BI233

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

AWG

08:53:41 09/16/11

6800

PAGE 1

06800 COMMUNITY COLLEGES-INSTITUTION
0100 WACHOVIA TECHNICAL SCHOL

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 2120 FINAN/AUDIT SERVICES	3,724	3,724
TOTAL PURCHASED SERVICES	3,724	3,724
53 5910 REALIZD LOSS-SAL INV-PRO	517	517
TOTAL OTHER EXPENSES & ADJUSTMENTS	517	517
53 6890 OTHER EDUCATIONAL AWARDS	22,000	22,000
TOTAL AID & PUBLIC ASSISTANCE	22,000	22,000
TOTAL REQUIREMENTS	26,241	26,241
ESTIMATED RECEIPTS		
43 3110 INT/DIV INC INVST-PROGRM	25,592	25,592
43 7400 REALIZED GAIN-SALE OF IN	649	649
TOTAL RECEIPTS	26,241	26,241
NET APPROPRIATION	0	0

BI233

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

AWG

08:53:41 09/16/11

6800

PAGE 1

06800 COMMUNITY COLLEGES-INSTITUTION

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

0100 WACHOVIA TECHNICAL SCHOL	26,241	26,241

TOTAL REQUIREMENTS	26,241	26,241

ESTIMATED RECEIPTS		

0100 WACHOVIA TECHNICAL SCHOL	26,241	26,241

TOTAL RECEIPTS	26,241	26,241

NET APPROPRIATION	0	0

BI233

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

AWG

08:53:41 09/16/11

6800

PAGE 1

06800 COMMUNITY COLLEGES-INSTITUTION

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 2120 FINAN/AUDIT SERVICES	3,724	3,724
TOTAL PURCHASED SERVICES	3,724	3,724
53 5910 REALIZD LOSS-SAL INV-PRO	517	517
TOTAL OTHER EXPENSES & ADJUSTMENTS	517	517
53 6890 OTHER EDUCATIONAL AWARDS	22,000	22,000
TOTAL AID & PUBLIC ASSISTANCE	22,000	22,000
TOTAL REQUIREMENTS	26,241	26,241
ESTIMATED RECEIPTS		
43 3110 INT/DIV INC INVST-PROGRM	25,592	25,592
43 7400 REALIZED GAIN-SALE OF IN	649	649
TOTAL RECEIPTS	26,241	26,241
NET APPROPRIATION	0	0

BI233

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

AWG

08:53:41 09/16/11

6800

PAGE 1

06800 COMMUNITY COLLEGES-INSTITUTION

DESCRIPTION

2011-12

2012-13

REQUIREMENTS

REQUIREMENTS	2011-12	2012-13

TOTAL REQUIREMENTS	.000	.000

BI233

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

AWG

08:53:41 09/16/11

6800

PAGE 1

06800 COMMUNITY COLLEGES-INSTITUTION

DESCRIPTION

2011-12

2012-13

REQUIREMENTS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

3510

PAGE 1

13510 DPI-GENERAL
1000 Executive & Admin.

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1111 EPA SALARIES	0	0
53 1141 SEC/COUNCIL OF ST SAL-AP	123,198	123,198
53 1211 SPA-REG SALARIES-APPR	2,236,187	2,236,187
53 1212 SPA-REG SALARIES-RECPT	612,215	612,215
53 1222 TIMELIMITED POSITION	0	0
53 1311 REG(N S) TEMP WAGES-APPR	6,050	6,050
53 1312 REG(N S) TEMP WAGES-RECP	43,503	43,503
53 1322 CONTR EMPLY PER HERE	211	211
53 1412 OT PAY - RECEIPTS	200	200
53 1461 EPA&SPA-LONGVTY PAY-APPR	44,138	44,138
53 1462 EPA&SPA-LONGVTY PAY-REC	4,995	4,995
53 1511 SOCIAL SEC CONTRIB-APPRO	175,539	175,539
53 1512 SOCIAL SEC CONTRIB-RECPT	54,167	54,167
53 1521 REG RETIRE CONTRIB-APPRO	238,099	238,099
53 1522 REG RETIRE CONTRIB-RECPT	46,578	46,578
53 1561 MED INS CONTRIB-APPRO	179,159	179,159
53 1562 MED INS CONTRIB-RECPTS	44,890	44,890
53 1572 UNEMP COMP PAYMNTS TO ES	1,123	1,123
53 1576 FLEXIBLE SPENDING SAVING	2,934	2,934
53 1631 WRKER COMP-MED PAYMENTS	20,582	20,582
53 1651 COMPENSATION TO BOARD ME	8,500	8,500
53 1661 TAX EMP EXP REIMB-AP	1,352	1,352
53 1662 TAX EMPLOYEE EXPENSE	144	144

TOTAL PERSONAL SERVICES	3,843,764	3,843,764

53 2150 ACADEMIC SERVICES	50,000	50,000
53 2181 WORKSHOP/CONF EXPENSE	36,500	36,500
53 2199 MISC CONTRACTUAL SERVICE	201,203	201,203
53 2310 REPAIRS-BUILDINGS	960	960
53 2332 REPAIRS COMPUTER EQUIP	1,000	1,000
53 2333 REPAIRS-OTHER EQUIPMENT	1,600	1,600
53 2430 MAINT AGREEMENT-EQUIP	39,750	39,750
53 2448 MAINT AGREE-PC SOFTWARE	1,000	1,000
53 2449 MAINT AGREE-SERVER SOFTW	4,513	4,513
53 2513 RENT/LEASE-OTH FACILITIE	15,900	15,900
53 2521 RENT/LEASE-MOTOR VEHICLE	276	276
53 2524 RENT/LEASE-GEN OFF EQUIP	14,676	14,676
53 2530 RENT/LEASE EQUIPMENT	475,000	475,000
53 2534 RENT/LEASE-PC/PRINTE	500	500
53 2590 RENT/LEASE OTHER PROPERT	800	800
53 2711 AIR-TRANSP -IN STATE	777	777
53 2712 TRANS-OUT-STATE AIR-US	12,315	12,315
53 2714 TRANSP-GRND - IN STATE	14,650	14,650
53 2715 TRANS GRND-OUT STA,IN US	1,888	1,888
53 2721 WRKS/CONF/LODGING IN STA	8,550	8,550
53 2722 LODGING OUT OF STATE	9,600	9,600
53 2724 MEALS - IN STATE	3,783	3,783
53 2725 MEALS-OUT OF STATE,IN US	3,540	3,540

3510

PAGE 2

13510 DPI-GENERAL
1000 Executive & Admin.

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 2727 MISC - IN STATE	600	600
53 2728 MISC - OUT STATE, IN US	525	525
53 2731 BD/NON-EMPLOYEE TRANSP	53,900	53,900
53 2732 BD/NON-EMPLOYEE SUBSIS	50,362	50,362
53 2811 TELEPHONE SERVICE	21,000	21,000
53 2812 TELECOMMUNICATIONS SVC	13,000	13,000
53 2814 CELLAR PHONE SERV.	3,860	3,860
53 2817 INTERNET SERVICE	700	700
53 2821 COMPUTER/DATA PROCESS SV	6,000	6,000
53 2840 POSTAGE, FREIGHT & DELIV	34,191	34,191
53 2850 PRINT,BIND,DUPLICATE	173,884	173,884
53 2860 ADVERTISING	600	600
53 2930 REGISTRATION FEES	14,037	14,037
53 2942 OTHER EMP EDUCATIONAL EX	17,965	17,965
TOTAL PURCHASED SERVICES	1,289,405	1,289,405
53 3110 GENERAL OFFICE SUPPLIES	34,020	34,020
53 3120 DATA PROCESSING SUPPLIES	8,720	8,720
53 3720 EDUCATIONAL MATERIALS	5,506	5,506
53 3800 PURCHASES FOR RESALE	340,147	340,147
TOTAL SUPPLIES	388,393	388,393
53 4511 OFFICE FURNITURE & EQUIP	500	500
53 4521 OFFICE EQUIPMENT	3,700	3,700
53 4528 EQUIP-VOICE COMMUNICATN	700	700
53 4534 PERSONAL COMPUTER	36,250	36,250
53 4539 OTHER EQUIPMENT	19,700	19,700
53 4620 TEXTBOOKS	675	675
53 4711 NON-WAN COMPUTER SOFT.	1,600	1,600
53 4713 PC SOFTWARE	25,605	25,605
53 4714 SERVER SOFTWARE	15,000	15,000
TOTAL PROPERTY, PLANT & EQUIPMT	103,730	103,730
53 5830 MEMBERSHIP DUES&SUBSCRIP	209,257	209,257
53 5840 SERVICE & OTHER AWARDS	565	565
53 5890 OTHER ADMIN EXPENSE	217,993	217,993
53 5950 PETTY/IMPREST CASH	160	160
TOTAL OTHER EXPENSES & ADJUSTMENTS	427,975	427,975
53 7129 RESERVE	115,000	115,000
TOTAL RESERVES	115,000	115,000
TOTAL REQUIREMENTS	6,168,267	6,168,267

BI233

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

AWG

08:53:41 09/16/11

3510

PAGE 3

13510 DPI-GENERAL
1000 Executive & Admin.

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
43 4134 PRINT, BIND & DUPLIC SVC	1,092,267	1,092,267
43 4139 OTHER COMMUNICATION SVC	42,500	42,500
43 4310 SALE OF PUBLICATIONS	124,327	124,327
43 4390 OTH SALES OF GDS OR PUBL	68,000	68,000
43 5900 FEES,LICENSES AND FINES	4,500	4,500
43 7992 PETTY CASH REDEPOSIT	160	160
43 8120 TRF IN-SPECIAL REVENUE	77,358	77,358
43 8191 TRF IN-INDIRECT COST	290,735	290,735
53 8811 ESEA CH1 ST ADMIN	194,968	194,968
53 8830 CHILD NUTR-BASIC ADM	70,738	70,738
TOTAL RECEIPTS	1,965,553	1,965,553
NET APPROPRIATION	4,202,714	4,202,714

3510

PAGE 4

13510 DPI-GENERAL
1021 Education Innovations

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	1,042,325	1,042,325
53 1461 EPA&SPA-LONGVTY PAY-APPR	15,545	15,545
53 1511 SOCIAL SEC CONTRIB-APPRO	56,440	56,440
53 1521 REG RETIRE CONTRIB-APPRO	86,842	86,842
53 1561 MED INS CONTRIB-APPRO	65,415	65,415
53 1576 FLEXIBLE SPENDING SAVING	1,328	1,328
53 1661 TAX EMP EXP REIMB-AP	6,815	6,815
TOTAL PERSONAL SERVICES	1,274,710	1,274,710
53 2181 WORKSHOP/CONF EXPENSE	1,250	1,250
53 2513 RENT/LEASE-OTH FACILITIE	1,200	1,200
53 2712 TRANS-OUT-STATE AIR-US	800	800
53 2715 TRANS GRND-OUT STA,IN US	70	70
53 2722 LODGING OUT OF STATE	350	350
53 2725 MEALS-OUT OF STATE,IN US	50	50
53 2731 BD/NON-EMPLOYEE TRANSP	2,400	2,400
53 2732 BD/NON-EMPLOYEE SUBSIS	3,900	3,900
53 2811 TELEPHONE SERVICE	100	100
53 2850 PRINT,BIND,DUPLICATE	500	500
TOTAL PURCHASED SERVICES	10,620	10,620
53 5890 OTHER ADMIN EXPENSE	1,531	1,531
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,531	1,531
TOTAL REQUIREMENTS	1,286,861	1,286,861
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	1,286,861	1,286,861

3510

PAGE 5

13510 DPI-GENERAL
1100 Assistance to Districts

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	4,912,329	4,912,329
53 1212 SPA-REG SALARIES-RECPT	2,831,101	2,831,101
53 1311 REG(N S) TEMP WAGES-APPR	24,725	24,725
53 1312 REG(N S) TEMP WAGES-RECP	96,000	96,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	79,191	79,191
53 1462 EPA&SPA-LONGVTY PAY-REC	175,812	175,812
53 1511 SOCIAL SEC CONTRIB-APPRO	369,148	369,148
53 1512 SOCIAL SEC CONTRIB-RECPT	169,682	169,682
53 1521 REG RETIRE CONTRIB-APPRO	507,147	507,147
53 1522 REG RETIRE CONTRIB-RECPT	264,729	264,729
53 1561 MED INS CONTRIB-APPRO	295,298	295,298
53 1562 MED INS CONTRIB-RECPTS	167,300	167,300
53 1576 FLEXIBLE SPENDING SAVING	5,033	5,033
53 1661 TAX EMP EXP REIMB-AP	14,850	14,850
53 1662 TAX EMPLOYEE EXPENSE	2,088	2,088
TOTAL PERSONAL SERVICES	9,914,433	9,914,433
53 2143 LAN SUPPORT SERVICES	5,900	5,900
53 2145 SERVER SUPPORT SERVICES	3,250	3,250
53 2150 ACADEMIC SERVICES	932,402	932,402
53 2181 WORKSHOP/CONF EXPENSE	47,177	47,177
53 2199 MISC CONTRACTUAL SERVICE	938,981	938,981
53 2430 MAINT AGREEMENT-EQUIP	2,535	2,535
53 2513 RENT/LEASE-OTH FACILITIE	51,056	51,056
53 2524 RENT/LEASE-GEN OFF EQUIP	420	420
53 2712 TRANS-OUT-STATE AIR-US	1,401	1,401
53 2714 TRANSP-GRND - IN STATE	471,844	471,844
53 2715 TRANS GRND-OUT STA,IN US	231	231
53 2721 WRKS/CONF/LODGING IN STA	85,031	85,031
53 2722 LODGING OUT OF STATE	2,564	2,564
53 2724 MEALS - IN STATE	61,334	61,334
53 2725 MEALS-OUT OF STATE,IN US	259	259
53 2727 MISC - IN STATE	806	806
53 2728 MISC - OUT STATE, IN US	10	10
53 2731 BD/NON-EMPLOYEE TRANSP	20,110	20,110
53 2732 BD/NON-EMPLOYEE SUBSIS	1,010	1,010
53 2811 TELEPHONE SERVICE	14,078	14,078
53 2814 CELLAR PHONE SERV.	250	250
53 2817 INTERNET SERVICE	39	39
53 2821 COMPUTER/DATA PROCESS SV	404,750	404,750
53 2822 MANAGED LAN SVC CHARGE	13,600	13,600
53 2840 POSTAGE, FREIGHT & DELIV	182,024	182,024
53 2850 PRINT,BIND,DUPLICATE	84,329	84,329
53 2930 REGISTRATION FEES	4,060	4,060
53 2942 OTHER EMP EDUCATIONAL EX	24,606	24,606
TOTAL PURCHASED SERVICES	3,354,057	3,354,057

3510

PAGE 6

13510 DPI-GENERAL

1100 Assistance to Districts

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 3110 GENERAL OFFICE SUPPLIES	26,687	26,687
53 3120 DATA PROCESSING SUPPLIES	15,439	15,439
53 3720 EDUCATIONAL MATERIALS	28,198	28,198
TOTAL SUPPLIES	70,324	70,324
53 4511 OFFICE FURNITURE & EQUIP	659	659
53 4521 OFFICE EQUIPMENT	10,350	10,350
53 4530 NON-WAN EQUIPMENT	1,030	1,030
53 4534 PERSONAL COMPUTER	39,423	39,423
53 4539 OTHER EQUIPMENT	22,535	22,535
53 4711 NON-WAN COMPUTER SOFT.	215	215
53 4713 PC SOFTWARE	3,448	3,448
53 4714 SERVER SOFTWARE	30,000	30,000
TOTAL PROPERTY, PLANT & EQUIPMT	107,660	107,660
53 5830 MEMBERSHIP DUES&SUBSCRIP	100	100
53 5840 SERVICE & OTHER AWARDS	95,356	95,356
53 5890 OTHER ADMIN EXPENSE	2,358,270	2,358,270
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,453,726	2,453,726
TOTAL REQUIREMENTS	15,900,200	15,900,200
ESTIMATED RECEIPTS		
53 8806 HANDICAPPED SPEC STUDY	3,224,839	3,224,839
53 8811 ESEA CH1 ST ADMIN	3,811,701	3,811,701
53 8814 ECIA CHI DELINQUENTS	17,044	17,044
53 8815 ECIA CH1 ADULT CORRECT	10,610	10,610
53 8832 21ST CENTURY	995,717	995,717
53 8833 LANGUAGE ACQUISITION	52,184	52,184
53 8836 RURAL & LOW INCOME	239,242	239,242
53 8841 IMPROVING TEACH QUALITY	122,667	122,667
TOTAL RECEIPTS	8,474,004	8,474,004
NET APPROPRIATION	7,426,196	7,426,196

3510

PAGE 7

13510 DPI-GENERAL
1300 FINANCIAL & BUSINESS SVC

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	1,866,274	1,866,274
53 1212 SPA-REG SALARIES-RECPT	3,627,989	3,627,989
53 1222 TIMELIMITED POSITION	0	0
53 1311 REG(N S) TEMP WAGES-APPR	93,213	93,213
53 1312 REG(N S) TEMP WAGES-RECPT	263,283	263,283
53 1412 OT PAY - RECEIPTS	10,737	10,737
53 1422 HOLIDAY PAY - RECEIPTS	145	145
53 1461 EPA&SPA-LONGVTY PAY-APPR	44,899	44,899
53 1462 EPA&SPA-LONGVTY PAY-REC	53,883	53,883
53 1511 SOCIAL SEC CONTRIB-APPRO	138,226	138,226
53 1512 SOCIAL SEC CONTRIB-RECPT	277,591	277,591
53 1521 REG RETIRE CONTRIB-APPRO	189,900	189,900
53 1522 REG RETIRE CONTRIB-RECPT	195,019	195,019
53 1561 MED INS CONTRIB-APPRO	154,419	154,419
53 1562 MED INS CONTRIB-RECPTS	246,974	246,974
53 1576 FLEXIBLE SPENDING SAVING	2,400	2,400
53 1661 TAX EMP EXP REIMB-AP	520	520
53 1662 TAX EMPLOYEE EXPENSE	247	247
TOTAL PERSONAL SERVICES	7,165,719	7,165,719
53 2110 LEGAL SERVICES	103,000	103,000
53 2120 AUDIT COST/ST AUDITOR	24,529	24,529
53 2144 PC 7 PRINTER SUPPORT	3,161	3,161
53 2150 ACADEMIC SERVICES	690,502	690,502
53 2181 WORKSHOP/CONF EXPENSE	37,691	37,691
53 2199 MISC CONTRACTUAL SERVICE	91,327	91,327
53 2310 REPAIRS-BUILDINGS	5,821	5,821
53 2333 REPAIRS-OTHER EQUIPMENT	350	350
53 2337 REPAIRS-PERSONAL COM	1,000	1,000
53 2390 REPAIRS - OTHER	330	330
53 2430 MAINT AGREEMENT-EQUIP	16,365	16,365
53 2442 MAINT AGREEMENT-WAN	77,799	77,799
53 2490 MAINT AGREEMENT-OTHER	390	390
53 2513 RENT/LEASE-OTH FACILITIE	88,509	88,509
53 2521 RENT/LEASE-MOTOR VEHICLE	8,000	8,000
53 2524 RENT/LEASE-GEN OFF EQUIP	22,120	22,120
53 2590 RENT/LEASE OTHER PROPERT	900	900
53 2712 TRANS-OUT-STATE AIR-US	34,443	34,443
53 2714 TRANSP-GRND - IN STATE	236,637	236,637
53 2715 TRANS GRND-OUT STA, IN US	14,931	14,931
53 2721 WRKS/CONF/LODGING IN STA	121,740	121,740
53 2722 LODGING OUT OF STATE	51,318	51,318
53 2724 MEALS - IN STATE	64,902	64,902
53 2725 MEALS-OUT OF STATE, IN US	16,131	16,131
53 2727 MISC - IN STATE	6,199	6,199
53 2728 MISC - OUT STATE, IN US	4,201	4,201
53 2731 BD/NON-EMPLOYEE TRANSP	12,555	12,555
53 2732 BD/NON-EMPLOYEE SUBSIS	6,707	6,707

3510

PAGE 8

13510 DPI-GENERAL
1300 FINANCIAL & BUSINESS SVC

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 2811 TELEPHONE SERVICE	54,412	54,412
53 2812 TELECOMMUNICATIONS SVC	13,030	13,030
53 2813 TELECONFERENCE CHARGES	3,500	3,500
53 2814 CELLAR PHONE SERV.	25,545	25,545
53 2817 INTERNET SERVICE	3,532	3,532
53 2821 COMPUTER/DATA PROCESS SV	3,990	3,990
53 2840 POSTAGE, FREIGHT & DELIV	62,397	62,397
53 2850 PRINT,BIND,DUPLICATE	88,064	88,064
53 2860 ADVERTISING	1,000	1,000
53 2919 OTHER INSURANCE	37,000	37,000
53 2930 REGISTRATION FEES	29,797	29,797
53 2941 EMP EDUCATION ASSIST PRO	600	600
53 2942 OTHER EMP EDUCATIONAL EX	14,963	14,963
TOTAL PURCHASED SERVICES	2,079,388	2,079,388
53 3110 GENERAL OFFICE SUPPLIES	36,494	36,494
53 3120 DATA PROCESSING SUPPLIES	34,023	34,023
53 3720 EDUCATIONAL MATERIALS	90,937	90,937
53 3800 PURCHASES FOR RESALE	10,180	10,180
TOTAL SUPPLIES	171,634	171,634
53 4511 OFFICE FURNITURE & EQUIP	6,582	6,582
53 4521 OFFICE EQUIPMENT	390	390
53 4528 EQUIP-VOICE COMMUNICATN	1,245	1,245
53 4530 NON-WAN EQUIPMENT	32,500	32,500
53 4532 VIDEO TRANSMISSION	60	60
53 4534 PERSONAL COMPUTER	63,547	63,547
53 4535 SERVER EQUIPMENT	4,200	4,200
53 4539 OTHER EQUIPMENT	21,703	21,703
53 4711 NON-WAN COMPUTER SOFT.	15,849	15,849
53 4713 PC SOFTWARE	600	600
TOTAL PROPERTY, PLANT & EQUIPMT	146,676	146,676
53 5660 SVC CHRGS-SALE SURPLUS	9,000	9,000
53 5830 MEMBERSHIP DUES&SUBSCRIP	3,390	3,390
53 5890 OTHER ADMIN EXPENSE	1,289,037	1,289,037
53 5950 PETTY/IMPRESST CASH	25	25
53 5960 ELECTRONIC PAYMNT PROC F	8,415	8,415
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,309,867	1,309,867
53 7127 RESERVE FOR DPI REDUCTIO	435,137	435,137
TOTAL RESERVES	435,137	435,137

BI233

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

AWG

08:53:41 09/16/11

3510

PAGE 9

13510 DPI-GENERAL
1300 FINANCIAL & BUSINESS SVC

DESCRIPTION	2011-12	2012-13
TOTAL REQUIREMENTS	11,308,421	11,308,421

ESTIMATED RECEIPTS		

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

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

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

3510

PAGE 10

13510 DPI-GENERAL
1330 Student & Sch Support Sv

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	2,161,469	2,161,469
53 1212 SPA-REG SALARIES-RECPT	2,297,460	2,297,460
53 1311 REG(N S) TEMP WAGES-APPR	46,010	46,010
53 1312 REG(N S) TEMP WAGES-RECP	41,010	41,010
53 1322 CONTR EMPLY PER HERE	72,540	72,540
53 1461 EPA&SPA-LONGVTY PAY-APPR	51,787	51,787
53 1462 EPA&SPA-LONGVTY PAY-REC	30,182	30,182
53 1511 SOCIAL SEC CONTRIB-APPRO	173,551	173,551
53 1512 SOCIAL SEC CONTRIB-RECPT	192,749	192,749
53 1521 REG RETIRE CONTRIB-APPRO	233,594	233,594
53 1522 REG RETIRE CONTRIB-RECPT	201,284	201,284
53 1561 MED INS CONTRIB-APPRO	179,771	179,771
53 1562 MED INS CONTRIB-RECPTS	150,978	150,978
53 1576 FLEXIBLE SPENDING SAVING	5,862	5,862
53 1622 SEVER SLRY CONTINUE-RECT	122	122
53 1661 TAX EMP EXP REIMB-AP	8,943	8,943
TOTAL PERSONAL SERVICES	5,847,312	5,847,312
53 2140 INFORMATN TECHNOLOGY SVC	997,575	997,575
53 2143 LAN SUPPORT SERVICES	22,493	22,493
53 2150 ACADEMIC SERVICES	1,155,794	1,155,794
53 2181 WORKSHOP/CONF EXPENSE	20,950	20,950
53 2199 MISC CONTRACTUAL SERVICE	508,075	508,075
53 2310 REPAIRS-BUILDINGS	6,045	6,045
53 2332 REPAIRS COMPUTER EQUIP	1,300	1,300
53 2333 REPAIRS-OTHER EQUIPMENT	500	500
53 2337 REPAIRS-PERSONAL COM	200	200
53 2430 MAINT AGREEMENT-EQUIP	8,896	8,896
53 2441 MAINT AGREEMENT-SOFTWARE	5,000	5,000
53 2513 RENT/LEASE-OTH FACILITIE	1,800	1,800
53 2523 RENT/LEASE-VOICE COMM EQ	200	200
53 2590 RENT/LEASE OTHER PROPERT	2,820	2,820
53 2712 TRANS-OUT-STATE AIR-US	15,686	15,686
53 2714 TRANSP-GRND - IN STATE	80,690	80,690
53 2715 TRANS GRND-OUT STA,IN US	1,118	1,118
53 2721 WRKS/CONF/LODGING IN STA	29,049	29,049
53 2722 LODGING OUT OF STATE	8,661	8,661
53 2724 MEALS - IN STATE	19,074	19,074
53 2725 MEALS-OUT OF STATE,IN US	2,189	2,189
53 2727 MISC - IN STATE	375	375
53 2728 MISC - OUT STATE, IN US	554	554
53 2731 BD/NON-EMPLOYEE TRANSP	13,450	13,450
53 2732 BD/NON-EMPLOYEE SUBSIS	9,486	9,486
53 2811 TELEPHONE SERVICE	14,073	14,073
53 2813 TELECONFERENCE CHARGES	50	50
53 2814 CELLAR PHONE SERV.	2,307	2,307
53 2817 INTERNET SERVICE	225	225
53 2821 COMPUTER/DATA PROCESS SV	17,141	17,141

3510

PAGE 11

13510 DPI-GENERAL
1330 Student & Sch Support Sv

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 2822 MANAGED LAN SVC CHARGE	81,822	81,822
53 2840 POSTAGE, FREIGHT & DELIV	17,455	17,455
53 2850 PRINT,BIND,DUPLICATE	85,557	85,557
53 2930 REGISTRATION FEES	10,111	10,111
53 2942 OTHER EMP EDUCATIONAL EX	8,710	8,710
TOTAL PURCHASED SERVICES	3,149,431	3,149,431
53 3110 GENERAL OFFICE SUPPLIES	11,209	11,209
53 3120 DATA PROCESSING SUPPLIES	8,762	8,762
53 3720 EDUCATIONAL MATERIALS	50,123	50,123
TOTAL SUPPLIES	70,094	70,094
53 4511 OFFICE FURNITURE & EQUIP	776	776
53 4521 OFFICE EQUIPMENT	1,419	1,419
53 4528 EQUIP-VOICE COMMUNICATN	500	500
53 4530 NON-WAN EQUIPMENT	300	300
53 4534 PERSONAL COMPUTER	63,156	63,156
53 4539 OTHER EQUIPMENT	1,293	1,293
53 4620 TEXTBOOKS	1,610	1,610
53 4711 NON-WAN COMPUTER SOFT.	15,000	15,000
53 4714 SERVER SOFTWARE	61,427	61,427
TOTAL PROPERTY, PLANT & EQUIPMT	145,481	145,481
53 5120 LICENSES & PERMIT COSTS	1,172	1,172
53 5830 MEMBERSHIP DUES&SUBSCRIP	21,083	21,083
53 5890 OTHER ADMIN EXPENSE	1,215,787	1,215,787
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,238,042	1,238,042
53 8185 TRF OUT-DHHS WOMEN HEALT	517,872	517,872
TOTAL INTRAGOVERNMENTAL TRANSACTNS	517,872	517,872
TOTAL REQUIREMENTS	10,968,232	10,968,232

BI233

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

AWG

08:53:41 09/16/11

3510

PAGE 12

13510 DPI-GENERAL
1330 Student & Sch Support Sv

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
43 5600 REGISTRATION FEES	3,060	3,060
43 8120 TRF IN-SPECIAL REVENUE	1,619,225	1,619,225
43 8191 TRF IN-INDIRECT COST	701,903	701,903
53 8830 CHILD NUTR-BASIC ADM	1,458,933	1,458,933
53 8832 21ST CENTURY	1,494,075	1,494,075
53 8852 AIDS GRANT	2,106,172	2,106,172
53 8890 SCH BASED/SERVE AMERICA	155,323	155,323
TOTAL RECEIPTS	7,538,691	7,538,691
NET APPROPRIATION	3,429,541	3,429,541

3510

PAGE 13

13510 DPI-GENERAL
1400 Office of Early Learning

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1151 TEACHER SALARIES	0	0
53 1211 SPA-REG SALARIES-APPR	34,361	34,361
53 1212 SPA-REG SALARIES-RECPT	875,294	875,294
53 1461 EPA&SPA-LONGVTY PAY-APPR	616	616
53 1462 EPA&SPA-LONGVTY PAY-REC	3,996	3,996
53 1511 SOCIAL SEC CONTRIB-APPRO	2,584	2,584
53 1512 SOCIAL SEC CONTRIB-RECPT	52,449	52,449
53 1521 REG RETIRE CONTRIB-APPRO	3,378	3,378
53 1522 REG RETIRE CONTRIB-RECPT	59,360	59,360
53 1561 MED INS CONTRIB-APPRO	2,756	2,756
53 1562 MED INS CONTRIB-RECPTS	38,458	38,458
53 1576 FLEXIBLE SPENDING SAVING	160	160
53 1662 TAX EMPLOYEE EXPENSE	3,120	3,120
TOTAL PERSONAL SERVICES	1,076,532	1,076,532
53 2150 ACADEMIC SERVICES	3,057,423	3,057,423
53 2181 WORKSHOP/CONF EXPENSE	2,750	2,750
53 2191 DUAL EMPLOYMENT	346,876	346,876
53 2199 MISC CONTRACTUAL SERVICE	630,111	630,111
53 2333 REPAIRS-OTHER EQUIPMENT	1,000	1,000
53 2430 MAINT AGREEMENT-EQUIP	1,175	1,175
53 2512 RENT/LEASE-BLDINGS/OFFIC	6,800	6,800
53 2513 RENT/LEASE-OTH FACILITIE	24,563	24,563
53 2521 RENT/LEASE-MOTOR VEHICLE	1,664	1,664
53 2524 RENT/LEASE-GEN OFF EQUIP	712	712
53 2711 AIR-TRANSP -IN STATE	1,504	1,504
53 2712 TRANS-OUT-STATE AIR-US	20,587	20,587
53 2714 TRANSP-GRND - IN STATE	91,315	91,315
53 2715 TRANS GRND-OUT STA,IN US	9,016	9,016
53 2721 WRKS/CONF/LODGING IN STA	26,557	26,557
53 2722 LODGING OUT OF STATE	13,736	13,736
53 2724 MEALS - IN STATE	19,813	19,813
53 2725 MEALS-OUT OF STATE,IN US	9,754	9,754
53 2727 MISC - IN STATE	750	750
53 2728 MISC - OUT STATE, IN US	2,651	2,651
53 2731 BD/NON-EMPLOYEE TRANSP	48,155	48,155
53 2732 BD/NON-EMPLOYEE SUBSIS	51,326	51,326
53 2811 TELEPHONE SERVICE	10,058	10,058
53 2812 TELECOMMUNICATIONS SVC	1,508	1,508
53 2813 TELECONFERENCE CHARGES	2,000	2,000
53 2814 CELLAR PHONE SERV.	706	706
53 2817 INTERNET SERVICE	2,450	2,450
53 2840 POSTAGE, FREIGHT & DELIV	7,925	7,925
53 2850 PRINT,BIND,DUPLICATE	60,765	60,765
53 2860 ADVERTISING	200	200
53 2870 CABLE TV	100	100
53 2930 REGISTRATION FEES	15,760	15,760
53 2942 OTHER EMP EDUCATIONAL EX	1,000	1,000

3510

PAGE 14

13510 DPI-GENERAL
1400 Office of Early Learning

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

TOTAL PURCHASED SERVICES	4,470,710	4,470,710

53 3110 GENERAL OFFICE SUPPLIES	20,904	20,904
53 3120 DATA PROCESSING SUPPLIES	2,752	2,752
53 3720 EDUCATIONAL MATERIALS	18,208	18,208

TOTAL SUPPLIES	41,864	41,864

53 4511 OFFICE FURNITURE & EQUIP	100	100
53 4521 OFFICE EQUIPMENT	4,616	4,616
53 4534 PERSONAL COMPUTER	12,035	12,035
53 4539 OTHER EQUIPMENT	1,908	1,908
53 4620 TEXTBOOKS	2,000	2,000
53 4711 NON-WAN COMPUTER SOFT.	2,000	2,000
53 4713 PC SOFTWARE	4,304	4,304

TOTAL PROPERTY, PLANT & EQUIPMT	26,963	26,963

53 5830 MEMBERSHIP DUES&SUBSCRIP	7,102	7,102
53 5890 OTHER ADMIN EXPENSE	6,763	6,763

TOTAL OTHER EXPENSES & ADJUSTMENTS	13,865	13,865

53 6500 STATE AID TO LEA'S	48,716,109	48,716,109
53 6990 EDUCATION GRANTS	1,000	1,000

TOTAL AID & PUBLIC ASSISTANCE	48,717,109	48,717,109

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

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

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

BI233

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

AWG

08:53:41 09/16/11

3510

PAGE 15

13510 DPI-GENERAL
1400 Office of Early Learning

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
53 8808 EVEN START FAMILY LITER	8,585,016	8,585,016
53 8811 ESEA CH1 ST ADMIN	238,231	238,231
53 8853 PRESCHOOL HANDICAPPED	44,731,388	44,731,388
53 8858 HEAD START GRANT	700,000	700,000
TOTAL RECEIPTS	54,254,635	54,254,635
NET APPROPRIATION	7,924,591	7,924,591

3510

PAGE 16

13510 DPI-GENERAL
1410 NCCAT

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1111 EPA SALARIES	796,223	796,223
53 1211 SPA-REG SALARIES-APPR	1,076,755	1,076,755
53 1212 SPA-REG SALARIES-RECPT	52,482	52,482
53 1311 REG(N S) TEMP WAGES-APPR	31,076	31,076
53 1411 OT PAY - APPROPRIATED	315	315
53 1421 HOLIDAY PAY - APPRO	312	312
53 1431 SHIFT PREM PAY - APPRO	15,605	15,605
53 1511 SOCIAL SEC CONTRIB-APPRO	146,979	146,979
53 1512 SOCIAL SEC CONTRIB-RECPT	4,015	4,015
53 1521 REG RETIRE CONTRIB-APPRO	246,339	246,339
53 1522 REG RETIRE CONTRIB-RECPT	4,592	4,592
53 1541 OPTIONAL RETIREMENT	22,531	22,531
53 1561 MED INS CONTRIB-APPRO	252,961	252,961
53 1562 MED INS CONTRIB-RECPTS	4,527	4,527
53 1576 FLEXIBLE SPENDING SAVING	3,030	3,030
53 1625 ST DISABILITY PMT	2,650	2,650
53 1631 WRKER COMP-MED PAYMENTS	938	938
TOTAL PERSONAL SERVICES	2,661,330	2,661,330
53 2120 AUDIT COST/ST AUDITOR	199	199
53 2150 ACADEMIC SERVICES	2,497	2,497
53 2181 WORKSHOP/CONF EXPENSE	66	66
53 2182 LAUNDRY SERVICE AGREE.	9,273	9,273
53 2184 JANITORIAL SER AGREEMENT	6,930	6,930
53 2185 WASTE REM/RECY SER AGREE	4	4
53 2186 SECURITY SERVICES AGREE.	5,562	5,562
53 2187 PEST CONTROL	1,875	1,875
53 2199 MISC CONTRACTUAL SERVICE	8,923	8,923
53 2210 ENRG SER -ELECTRICAL	23	23
53 2220 NATURAL GAS/PROPANE	7,186	7,186
53 2230 WATER & SEWER	10,962	10,962
53 2310 REPAIRS-BUILDINGS	7,479	7,479
53 2331 REPAIRS MOTOR V	420	420
53 2333 REPAIRS-OTHER EQUIPMENT	395	395
53 2390 REPAIRS - OTHER	963	963
53 2430 MAINT AGREEMENT-EQUIP	931	931
53 2441 MAINT AGREEMENT-SOFTWARE	1,032	1,032
53 2446 MAINT AGREE-LAN EQUIP	5,772	5,772
53 2449 MAINT AGREE-SERVER SOFTW	2,251	2,251
53 2490 MAINT AGREEMENT-OTHER	9,929	9,929
53 2513 RENT/LEASE-OTH FACILITIE	3,329	3,329
53 2590 RENT/LEASE OTHER PROPERT	740	740
53 2712 TRANS-OUT-STATE AIR-US	900	900
53 2714 TRANSP-GRND - IN STATE	4,804	4,804
53 2715 TRANS GRND-OUT STA, IN US	30	30
53 2717 OTHER INSTAET	17	17
53 2721 WRKS/CONF/LODGING IN STA	2,445	2,445
53 2722 LODGING OUT OF STATE	358	358

3510

PAGE 17

13510 DPI-GENERAL
1410 NCCAT

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 2723 LODGING OUT OF COUNTRY	1,020	1,020
53 2724 MEALS - IN STATE	7,186	7,186
53 2725 MEALS-OUT OF STATE, IN US	164	164
53 2726 MEALS OUT OF COUNTRY	620	620
53 2727 MISC - IN STATE	1,308	1,308
53 2728 MISC - OUT STATE, IN US	427	427
53 2729 MISCELLANEOUS/OUT OF CO	2,408	2,408
53 2811 TELEPHONE SERVICE	58,501	58,501
53 2813 TELECONFERENCE CHARGES	3,032	3,032
53 2814 CELLAR PHONE SERV.	974	974
53 2817 INTERNET SERVICE	12,559	12,559
53 2840 POSTAGE, FREIGHT & DELIV	2,866	2,866
53 2850 PRINT,BIND,DUPLICATE	5,317	5,317
53 2860 ADVERTISING	3,405	3,405
53 2870 CABLE TV	761	761
53 2911 PROPERTY-INSURANCE	48,412	48,412
53 2912 INSURANCE/MOTOR VEHICLE	8,359	8,359
53 2919 OTHER INSURANCE	64	64
53 2930 REGISTRATION FEES	444	444
53 2942 OTHER EMP EDUCATIONAL EX	529	529
TOTAL PURCHASED SERVICES	253,651	253,651
53 3110 GENERAL OFFICE SUPPLIES	3,738	3,738
53 3120 DATA PROCESSING SUPPLIES	1,932	1,932
53 3130 PHOTOGRAPHIC SUPPLIES	934	934
53 3150 SECURITY SAFETY EQUIP	111	111
53 3190 OTHER ADM SUPPLIES	12,568	12,568
53 3210 JANITORIAL SUPPLIES	12,834	12,834
53 3240 REPAIR SUPPLIES	24,282	24,282
53 3250 SECURITY/SAFETY EQUIP	797	797
53 3290 PLANTS AND PLANTING MAT	3,776	3,776
53 3310 GASOLINE	7,537	7,537
53 3340 TIRES AND TUBES	628	628
53 3350 MOTOR VEH REPLCEMNT PART	1,747	1,747
53 3410 MEDICAL SUPPLIES - DBS	6,251	6,251
53 3420 DIETARY SUPPLIES	975	975
53 3510 CLOTHING & UNIFORMS	11,284	11,284
53 3610 DRUG SUPPLIES	698	698
53 3690 MEDICAL SUPPLIES	1,567	1,567
53 3720 EDUCATIONAL MATERIALS	56,096	56,096
53 3900 ED SUP-BPS / DP SUP-SAS	51	51
TOTAL SUPPLIES	147,806	147,806
53 4320 DESIGN CONTRACT	3,400	3,400
53 4331 GENERAL CONTRACTOR	774	774
53 4353 ELEVATOR CONTRACT	1,170	1,170
53 4512 RESIDENTIAL FURNITURE	3,474	3,474

BI233

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

AWG

08:53:41 09/16/11

3510

PAGE 18

13510 DPI-GENERAL
1410 NCCAT

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 4521 OFFICE EQUIPMENT	1,830	1,830
53 4525 DIETARY EQUIP	1,012	1,012
53 4529 OTHER EQUIPMENT	12,768	12,768
53 4530 NON-WAN EQUIPMENT	1,560	1,560
53 4533 LAN EQUIPMENT PURCHASES	25,022	25,022
53 4535 SERVER EQUIPMENT	908	908
53 4539 OTHER EQUIPMENT	20,466	20,466
53 4630 BOOKS	38	38
53 4711 NON-WAN COMPUTER SOFT.	9,358	9,358
53 4713 PC SOFTWARE	537	537
53 4714 SERVER SOFTWARE	154	154
53 4720 MAINFRAME SOFTWARE	14,726	14,726
TOTAL PROPERTY, PLANT & EQUIPMT	97,197	97,197
53 5120 LICENSES & PERMIT COSTS	1,122	1,122
53 5830 MEMBERSHIP DUES&SUBSCRIP	5,352	5,352
53 5890 OTHER ADMIN EXPENSE	1,653	1,653
53 5950 PETTY/IMPREST CASH	200	200
TOTAL OTHER EXPENSES & ADJUSTMENTS	8,327	8,327
TOTAL REQUIREMENTS	3,168,311	3,168,311
ESTIMATED RECEIPTS		
43 7992 PETTY CASH REDEPOSIT	200	200
43 8120 TRF IN-SPECIAL REVENUE	65,616	65,616
TOTAL RECEIPTS	65,816	65,816
NET APPROPRIATION	3,102,495	3,102,495

BI233

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

AWG

08:53:41 09/16/11

3510

PAGE 19

13510 DPI-GENERAL
1420 Teacher Academy

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1111 EPA SALARIES	0	0
53 1211 SPA-REG SALARIES-APPR	0	0
TOTAL PERSONAL SERVICES	0	0
TOTAL REQUIREMENTS	0	0
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	0	0

BI233

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

AWG

08:53:41 09/16/11

3510

PAGE 20

13510 DPI-GENERAL

1430 Prof Teaching Standards

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 1211 SPA-REG SALARIES-APPR	0	0

TOTAL PERSONAL SERVICES	0	0

53 2199 MISC CONTRACTUAL SERVICE	40,000	40,000

TOTAL PURCHASED SERVICES	40,000	40,000

TOTAL REQUIREMENTS	40,000	40,000

ESTIMATED RECEIPTS		

53 8841 IMPROVING TEACH QUALITY	40,000	40,000

TOTAL RECEIPTS	40,000	40,000

NET APPROPRIATION	0	0

3510

PAGE 21

13510 DPI-GENERAL
 1500 Technology Services

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	5,206,979	5,206,979
53 1212 SPA-REG SALARIES-RECPT	1,967,137	1,967,137
53 1311 REG(N S) TEMP WAGES-APPR	38,331	38,331
53 1421 HOLIDAY PAY - APPRO	3,000	3,000
53 1422 HOLIDAY PAY - RECEIPTS	70	70
53 1461 EPA&SPA-LONGVTY PAY-APPR	76,497	76,497
53 1462 EPA&SPA-LONGVTY PAY-REC	21,007	21,007
53 1511 SOCIAL SEC CONTRIB-APPRO	398,568	398,568
53 1512 SOCIAL SEC CONTRIB-RECPT	154,673	154,673
53 1521 REG RETIRE CONTRIB-APPRO	450,155	450,155
53 1522 REG RETIRE CONTRIB-RECPT	174,576	174,576
53 1561 MED INS CONTRIB-APPRO	354,261	354,261
53 1562 MED INS CONTRIB-RECPTS	123,727	123,727
53 1572 UNEMP COMP PAYMNTS TO ES	3,000	3,000
53 1576 FLEXIBLE SPENDING SAVING	12,527	12,527
53 1628 ST DISABILITY-RECEIPTS	14,294	14,294
53 1661 TAX EMP EXP REIMB-AP	6,100	6,100
TOTAL PERSONAL SERVICES	9,004,902	9,004,902
53 2110 LEGAL SERVICES	2,100	2,100
53 2140 INFORMATN TECHNOLOGY SVC	500,170	500,170
53 2143 LAN SUPPORT SERVICES	1,500	1,500
53 2181 WORKSHOP/CONF EXPENSE	61,080	61,080
53 2199 MISC CONTRACTUAL SERVICE	43,301	43,301
53 2310 REPAIRS-BUILDINGS	500	500
53 2441 MAINT AGREEMENT-SOFTWARE	141,881	141,881
53 2443 MAINT.AGREEMENT-OTHER	9,924	9,924
53 2446 MAINT AGREE-LAN EQUIP	35,451	35,451
53 2449 MAINT AGREE-SERVER SOFTW	38,530	38,530
53 2450 MAINT AGREE-SERVER EQUIP	52,976	52,976
53 2512 RENT/LEASE-BLDINGS/OFFIC	8,200	8,200
53 2513 RENT/LEASE-OTH FACILITIE	97,897	97,897
53 2524 RENT/LEASE-GEN OFF EQUIP	36,737	36,737
53 2712 TRANS-OUT-STATE AIR-US	1,160	1,160
53 2714 TRANSP-GRND - IN STATE	14,942	14,942
53 2715 TRANS GRND-OUT STA,IN US	650	650
53 2721 WRKS/CONF/LODGING IN STA	9,550	9,550
53 2722 LODGING OUT OF STATE	5,250	5,250
53 2724 MEALS - IN STATE	7,760	7,760
53 2725 MEALS-OUT OF STATE,IN US	800	800
53 2727 MISC - IN STATE	570	570
53 2731 BD/NON-EMPLOYEE TRANSP	80	80
53 2811 TELEPHONE SERVICE	60,000	60,000
53 2812 TELECOMMUNICATIONS SVC	79,491	79,491
53 2817 INTERNET SERVICE	100	100
53 2821 COMPUTER/DATA PROCESS SV	322,152	322,152
53 2822 MANAGED LAN SVC CHARGE	37,000	37,000
53 2840 POSTAGE, FREIGHT & DELIV	3,000	3,000

3510

PAGE 22

13510 DPI-GENERAL
1500 Technology Services

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 2850 PRINT,BIND,DUPLICATE	24,326	24,326
53 2930 REGISTRATION FEES	6,820	6,820
TOTAL PURCHASED SERVICES	1,603,898	1,603,898
53 3110 GENERAL OFFICE SUPPLIES	11,347	11,347
53 3120 DATA PROCESSING SUPPLIES	30,500	30,500
53 3720 EDUCATIONAL MATERIALS	28,094	28,094
53 3800 PURCHASES FOR RESALE	436	436
TOTAL SUPPLIES	70,377	70,377
53 4521 OFFICE EQUIPMENT	381	381
53 4528 EQUIP-VOICE COMMUNICATN	3,500	3,500
53 4530 NON-WAN EQUIPMENT	28,016	28,016
53 4534 PERSONAL COMPUTER	26,600	26,600
53 4535 SERVER EQUIPMENT	92,000	92,000
53 4539 OTHER EQUIPMENT	3,723	3,723
53 4711 NON-WAN COMPUTER SOFT.	1,500	1,500
53 4713 PC SOFTWARE	43,725	43,725
53 4714 SERVER SOFTWARE	32,244	32,244
TOTAL PROPERTY, PLANT & EQUIPMT	231,689	231,689
53 5830 MEMBERSHIP DUES&SUBSCRIP	2,800	2,800
53 5890 OTHER ADMIN EXPENSE	141,559	141,559
TOTAL OTHER EXPENSES & ADJUSTMENTS	144,359	144,359
53 7104 GENERAL RESERVES	182,959	182,959
TOTAL RESERVES	182,959	182,959
TOTAL REQUIREMENTS	11,238,184	11,238,184

BI233

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

AWG

08:53:41 09/16/11

3510

PAGE 23

13510 DPI-GENERAL
1500 Technology Services

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
43 4132 COMPUTER SALES & SVC	48,000	48,000
43 4139 OTHER COMMUNICATION SVC	436	436
43 5600 REGISTRATION FEES	252,120	252,120
43 8120 TRF IN-SPECIAL REVENUE	933,699	933,699
43 8191 TRF IN-INDIRECT COST	921,571	921,571
53 8811 ESEA CH1 ST ADMIN	48,091	48,091
53 8829 EHA VI-B HANDICAPPED	563,361	563,361
53 8841 IMPROVING TEACH QUALITY	118,228	118,228
53 8864 VOC ED II-B PROGRAM IMP	194,874	194,874
53 8879 STANDARDS, ASSESS. & ACCOUN	405,798	405,798
TOTAL RECEIPTS	3,486,178	3,486,178
NET APPROPRIATION	7,752,006	7,752,006

3510

PAGE 24

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

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1151 TEACHER SALARIES	0	0
53 1211 SPA-REG SALARIES-APPR	4,416,574	4,416,574
53 1212 SPA-REG SALARIES-RECPT	5,087,010	5,087,010
53 1222 TIMELIMITED POSITION	0	0
53 1311 REG(N S) TEMP WAGES-APPR	52,900	52,900
53 1312 REG(N S) TEMP WAGES-RECP	52,838	52,838
53 1322 CONTR EMPLOY PER HERE	80,000	80,000
53 1412 OT PAY - RECEIPTS	2,185	2,185
53 1461 EPA&SPA-LONGVTY PAY-APPR	115,178	115,178
53 1462 EPA&SPA-LONGVTY PAY-REC	93,181	93,181
53 1511 SOCIAL SEC CONTRIB-APPRO	366,087	366,087
53 1512 SOCIAL SEC CONTRIB-RECPT	290,966	290,966
53 1521 REG RETIRE CONTRIB-APPRO	480,243	480,243
53 1522 REG RETIRE CONTRIB-RECPT	390,496	390,496
53 1561 MED INS CONTRIB-APPRO	322,151	322,151
53 1562 MED INS CONTRIB-RECPTS	336,402	336,402
53 1572 UNEMP COMP PAYMNTS TO ES	17,830	17,830
53 1576 FLEXIBLE SPENDING SAVING	12,452	12,452
53 1627 ST DISABILITY-APPROP.	5,000	5,000
53 1628 ST DISABILITY-RECEIPTS	1,981	1,981
53 1651 COMPENSATION TO BOARD ME	2,255	2,255
53 1661 TAX EMP EXP REIMB-AP	1,720	1,720
53 1662 TAX EMPLOYEE EXPENSE	3,534	3,534
TOTAL PERSONAL SERVICES	12,130,983	12,130,983
53 2110 LEGAL SERVICES	7,583	7,583
53 2140 INFORMATN TECHNOLOGY SVC	50,594	50,594
53 2143 LAN SUPPORT SERVICES	10,079	10,079
53 2150 ACADEMIC SERVICES	6,223,764	6,223,764
53 2181 WORKSHOP/CONF EXPENSE	147,176	147,176
53 2184 JANITORIAL SER AGREEMENT	1,100	1,100
53 2191 DUAL EMPLOYMENT	19,748	19,748
53 2199 MISC CONTRACTUAL SERVICE	9,838,960	9,838,960
53 2310 REPAIRS-BUILDINGS	5,075	5,075
53 2331 REPAIRS MOTOR V	5,000	5,000
53 2333 REPAIRS-OTHER EQUIPMENT	7,231	7,231
53 2337 REPAIRS-PERSONAL COM	482	482
53 2430 MAINT AGREEMENT-EQUIP	26,531	26,531
53 2441 MAINT AGREEMENT-SOFTWARE	10,500	10,500
53 2443 MAINT.AGREEMENT-OTHER	9,500	9,500
53 2449 MAINT AGREEE-SERVER SOFTW	19,000	19,000
53 2512 RENT/LEASE-BLDINGS/OFFIC	22,819	22,819
53 2513 RENT/LEASE-OTH FACILITIE	321,527	321,527
53 2521 RENT/LEASE-MOTOR VEHICLE	21,371	21,371
53 2523 RENT/LEASE-VOICE COMM EQ	1,100	1,100
53 2524 RENT/LEASE-GEN OFF EQUIP	91,771	91,771
53 2590 RENT/LEASE OTHER PROPERT	150	150
53 2711 AIR-TRANSP -IN STATE	625	625

3510

PAGE 25

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

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 2712 TRANS-OUT-STATE AIR-US	59,372	59,372
53 2714 TRANSP-GRND - IN STATE	230,205	230,205
53 2715 TRANSP GRND-OUT STA, IN US	17,496	17,496
53 2721 WRKS/CONF/LODGING IN STA	151,681	151,681
53 2722 LODGING OUT OF STATE	70,839	70,839
53 2724 MEALS - IN STATE	85,818	85,818
53 2725 MEALS-OUT OF STATE, IN US	21,438	21,438
53 2727 MISC - IN STATE	18,609	18,609
53 2728 MISC - OUT STATE, IN US	5,897	5,897
53 2731 BD/NON-EMPLOYEE TRANSP	242,461	242,461
53 2732 BD/NON-EMPLOYEE SUBSIS	284,279	284,279
53 2811 TELEPHONE SERVICE	73,491	73,491
53 2812 TELECOMMUNICATIONS SVC	10,355	10,355
53 2813 TELECONFERENCE CHARGES	302	302
53 2814 CELLAR PHONE SERV.	9,432	9,432
53 2817 INTERNET SERVICE	13,740	13,740
53 2819 TELEPHONE WIRING SVC CHR	500	500
53 2821 COMPUTER/DATA PROCESS SV	44,656	44,656
53 2822 MANAGED LAN SVC CHARGE	35,493	35,493
53 2840 POSTAGE, FREIGHT & DELIV	104,393	104,393
53 2850 PRINT,BIND,DUPLICATE	242,342	242,342
53 2860 ADVERTISING	7,750	7,750
53 2919 OTHER INSURANCE	8,145	8,145
53 2930 REGISTRATION FEES	75,944	75,944
53 2942 OTHER EMP EDUCATIONAL EX	64,250	64,250
TOTAL PURCHASED SERVICES	18,720,574	18,720,574
53 3110 GENERAL OFFICE SUPPLIES	73,754	73,754
53 3120 DATA PROCESSING SUPPLIES	55,541	55,541
53 3310 GASOLINE	2,000	2,000
53 3720 EDUCATIONAL MATERIALS	463,190	463,190
TOTAL SUPPLIES	594,485	594,485
53 4511 OFFICE FURNITURE & EQUIP	16,554	16,554
53 4521 OFFICE EQUIPMENT	24,064	24,064
53 4528 EQUIP-VOICE COMMUNICATN	1,558	1,558
53 4530 NON-WAN EQUIPMENT	25,291	25,291
53 4531 WAN EQUIPMENT	500	500
53 4534 PERSONAL COMPUTER	92,979	92,979
53 4539 OTHER EQUIPMENT	39,186	39,186
53 4620 TEXTBOOKS	2,734	2,734
53 4630 BOOKS	96	96
53 4711 NON-WAN COMPUTER SOFT.	17,326	17,326
53 4713 PC SOFTWARE	9,238	9,238
53 4714 SERVER SOFTWARE	6,488	6,488
TOTAL PROPERTY, PLANT & EQUIPMT	236,014	236,014

3510

PAGE 26

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

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 5830 MEMBERSHIP DUES&SUBSCRIP	991,187	991,187
53 5840 SERVICE & OTHER AWARDS	1,468	1,468
53 5890 OTHER ADMIN EXPENSE	1,538,635	1,538,635
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,531,290	2,531,290
53 6890 OTHER EDUCATIONAL AWARDS	985,396	985,396
TOTAL AID & PUBLIC ASSISTANCE	985,396	985,396
53 7127 RESERVE FOR DPI REDUCTIO	-199,810	-199,810
53 7129 RESERVE	1,128,967	1,128,967
TOTAL RESERVES	929,157	929,157
53 8156 TRF OUT JUVENILE JUSTICE	100,000	100,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	100,000	100,000
TOTAL REQUIREMENTS	36,227,899	36,227,899
ESTIMATED RECEIPTS		
43 5600 REGISTRATION FEES	225,033	225,033
43 5900 FEES,LICENSES AND FINES	31,800	31,800
43 8120 TRF IN-SPECIAL REVENUE	951,227	951,227
43 8191 TRF IN-INDIRECT COST	121,266	121,266
53 8806 HANDICAPPED SPEC STUDY	356,705	356,705
53 8811 ESEA CH1 ST ADMIN	1,868,239	1,868,239
53 8824 NAEP STATE COORDINATOR	74,990	74,990
53 8841 IMPROVING TEACH QUALITY	121,543	121,543
53 8855 TITLE IIB MATH & SCIENCE	457,148	457,148
53 8860 VOC ED II-A HANDICAPPED	1,470,908	1,470,908
53 8864 VOC ED II-B PROGRAM IMP	2,575,571	2,575,571
53 8867 VOC ED CBOS	190,099	190,099
53 8872 EDU THROUGH TECH	216,628	216,628
53 8879 STANDARDS,ASSESS.&ACCOUN	16,627,479	16,627,479
53 8892 ADVANCED PLACEMENT FEE	1,849,017	1,849,017
TOTAL RECEIPTS	27,137,653	27,137,653
NET APPROPRIATION	9,090,246	9,090,246

3510

PAGE 27

13510 DPI-GENERAL
1640 Educator Quality & Recrt

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	308,629	308,629
53 1212 SPA-REG SALARIES-RECPT	1,602,049	1,602,049
53 1311 REG(N S) TEMP WAGES-APPR	17,261	17,261
53 1312 REG(N S) TEMP WAGES-RECP	195,139	195,139
53 1412 OT PAY - RECEIPTS	42,216	42,216
53 1422 HOLIDAY PAY - RECEIPTS	545	545
53 1461 EPA&SPA-LONGVTY PAY-APPR	5,911	5,911
53 1462 EPA&SPA-LONGVTY PAY-REC	62,343	62,343
53 1511 SOCIAL SEC CONTRIB-APPRO	24,062	24,062
53 1512 SOCIAL SEC CONTRIB-RECPT	100,430	100,430
53 1521 REG RETIRE CONTRIB-APPRO	33,059	33,059
53 1522 REG RETIRE CONTRIB-RECPT	111,143	111,143
53 1561 MED INS CONTRIB-APPRO	22,575	22,575
53 1562 MED INS CONTRIB-RECPTS	103,887	103,887
53 1572 UNEMP COMP PAYMNTS TO ES	4,448	4,448
53 1576 FLEXIBLE SPENDING SAVING	575	575
53 1661 TAX EMP EXP REIMB-AP	84	84
53 1662 TAX EMPLOYEE EXPENSE	341	341

TOTAL PERSONAL SERVICES	2,634,697	2,634,697

53 2110 LEGAL SERVICES	1,000	1,000
53 2140 INFORMATN TECHNOLOGY SVC	85,210	85,210
53 2150 ACADEMIC SERVICES	987,460	987,460
53 2181 WORKSHOP/CONF EXPENSE	47,150	47,150
53 2199 MISC CONTRACTUAL SERVICE	2,105,067	2,105,067
53 2333 REPAIRS-OTHER EQUIPMENT	270	270
53 2430 MAINT AGREEMENT-EQUIP	3,450	3,450
53 2441 MAINT AGREEMENT-SOFTWARE	3,300	3,300
53 2513 RENT/LEASE-OTH FACILITIE	9,864	9,864
53 2521 RENT/LEASE-MOTOR VEHICLE	2,700	2,700
53 2712 TRANS-OUT-STATE AIR-US	4,950	4,950
53 2714 TRANSP-GRND - IN STATE	44,925	44,925
53 2715 TRANS GRND-OUT STA,IN US	1,200	1,200
53 2721 WRKS/CONF/LODGING IN STA	20,525	20,525
53 2722 LODGING OUT OF STATE	5,150	5,150
53 2724 MEALS - IN STATE	8,475	8,475
53 2725 MEALS-OUT OF STATE,IN US	1,350	1,350
53 2727 MISC - IN STATE	250	250
53 2728 MISC - OUT STATE, IN US	250	250
53 2731 BD/NON-EMPLOYEE TRANSP	60,710	60,710
53 2732 BD/NON-EMPLOYEE SUBSIS	130,505	130,505
53 2811 TELEPHONE SERVICE	9,000	9,000
53 2817 INTERNET SERVICE	175	175
53 2840 POSTAGE, FREIGHT & DELIV	56,250	56,250
53 2850 PRINT,BIND,DUPLICATE	46,900	46,900
53 2930 REGISTRATION FEES	9,925	9,925
53 2942 OTHER EMP EDUCATIONAL EX	45,590	45,590

TOTAL PURCHASED SERVICES	3,691,601	3,691,601

3510

PAGE 28

13510 DPI-GENERAL
1640 Educator Quality & Recrt

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 3110 GENERAL OFFICE SUPPLIES	9,660	9,660
53 3120 DATA PROCESSING SUPPLIES	20,500	20,500
TOTAL SUPPLIES	30,160	30,160
53 4521 OFFICE EQUIPMENT	6,825	6,825
53 4528 EQUIP-VOICE COMMUNICATN	1,510	1,510
53 4534 PERSONAL COMPUTER	18,440	18,440
53 4539 OTHER EQUIPMENT	200	200
53 4711 NON-WAN COMPUTER SOFT.	14,850	14,850
TOTAL PROPERTY, PLANT & EQUIPMT	41,825	41,825
53 5840 SERVICE & OTHER AWARDS	95,000	95,000
53 5890 OTHER ADMIN EXPENSE	4,585,960	4,585,960
TOTAL OTHER EXPENSES & ADJUSTMENTS	4,680,960	4,680,960
53 6890 OTHER EDUCATIONAL AWARDS	1,141,500	1,141,500
TOTAL AID & PUBLIC ASSISTANCE	1,141,500	1,141,500
53 7129 RESERVE	-115,000	-115,000
TOTAL RESERVES	-115,000	-115,000
TOTAL REQUIREMENTS	12,105,743	12,105,743
ESTIMATED RECEIPTS		
43 8120 TRF IN-SPECIAL REVENUE	1,277,755	1,277,755
53 8805 TROOPS TO TEACHERS	180,961	180,961
53 8806 HANDICAPPED SPEC STUDY	190,000	190,000
53 8811 ESEA CH1 ST ADMIN	95,144	95,144
53 8841 IMPROVING TEACH QUALITY	8,613,217	8,613,217
53 8854 ROBERT C BYRD SCHOLARSHP	1,141,500	1,141,500
TOTAL RECEIPTS	11,498,577	11,498,577
NET APPROPRIATION	607,166	607,166

3510

PAGE 29

13510 DPI-GENERAL

1660 Special Populations-DPI

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SPA-REG SALARIES-APPR	529,661	529,661
53 1212 SPA-REG SALARIES-RECPT	3,509,863	3,509,863
53 1312 REG(N S) TEMP WAGES-RECP	414,748	414,748
53 1321 CONTR EMPL PER IRS-APPRO	513,635	0
53 1322 CONTR EMPLOY PER HERE	33,594	33,594
53 1422 HOLIDAY PAY - RECEIPTS	87	87
53 1461 EPA&SPA-LONGVTY PAY-APPR	14,581	14,581
53 1462 EPA&SPA-LONGVTY PAY-REC	81,854	81,854
53 1511 SOCIAL SEC CONTRIB-APPRO	75,207	35,912
53 1512 SOCIAL SEC CONTRIB-RECPT	302,419	302,419
53 1521 REG RETIRE CONTRIB-APPRO	45,493	45,493
53 1522 REG RETIRE CONTRIB-RECPT	320,126	320,126
53 1561 MED INS CONTRIB-APPRO	34,284	34,284
53 1562 MED INS CONTRIB-RECPTS	227,623	227,623
53 1576 FLEXIBLE SPENDING SAVING	4,540	4,540
53 1661 TAX EMP EXP REIMB-AP	240	240
53 1662 TAX EMPLOYEE EXPENSE	3,516	3,516
TOTAL PERSONAL SERVICES	6,111,471	5,558,541
53 2140 INFORMATN TECHNOLOGY SVC	4,889	4,889
53 2143 LAN SUPPORT SERVICES	4,889	4,889
53 2150 ACADEMIC SERVICES	6,595,831	6,378,018
53 2181 WORKSHOP/CONF EXPENSE	131,146	130,546
53 2191 DUAL EMPLOYMENT	11,224	9,674
53 2199 MISC CONTRACTUAL SERVICE	7,850,121	7,837,159
53 2310 REPAIRS-BUILDINGS	9,089	9,089
53 2332 REPAIRS COMPUTER EQUIP	1,588	1,322
53 2333 REPAIRS-OTHER EQUIPMENT	2,118	1,141
53 2337 REPAIRS-PERSONAL COM	1,141	1,141
53 2390 REPAIRS - OTHER	500	0
53 2430 MAINT AGREEMENT-EQUIP	18,127	17,917
53 2442 MAINT AGREEMENT-WAN	2,726	2,726
53 2447 MAINT AGREE-PC/PRINT	5,204	5,204
53 2512 RENT/LEASE-BLDINGS/OFFIC	7,966	3,106
53 2513 RENT/LEASE-OTH FACILITIE	175,166	175,166
53 2521 RENT/LEASE-MOTOR VEHICLE	25,177	17,177
53 2523 RENT/LEASE-VOICE COMM EQ	250	0
53 2524 RENT/LEASE-GEN OFF EQUIP	58,832	55,131
53 2530 RENT/LEASE EQUIPMENT	115	115
53 2712 TRANS-OUT-STATE AIR-US	167,567	166,567
53 2714 TRANSP-GRND - IN STATE	437,571	435,044
53 2715 TRANS GRND-OUT STA,IN US	25,123	25,010
53 2721 WRKS/CONF/LODGING IN STA	362,221	361,721
53 2722 LODGING OUT OF STATE	116,017	115,017
53 2724 MEALS - IN STATE	274,645	274,145
53 2725 MEALS-OUT OF STATE,IN US	79,804	79,304
53 2727 MISC - IN STATE	21,425	20,951
53 2728 MISC - OUT STATE, IN US	7,841	7,741

3510

PAGE 30

13510 DPI-GENERAL

1660 Special Populations-DPI

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 2731 BD/NON-EMPLOYEE TRANSP	293,195	288,666
53 2732 BD/NON-EMPLOYEE SUBSIS	410,767	408,130
53 2811 TELEPHONE SERVICE	43,472	42,352
53 2812 TELECOMMUNICATIONS SVC	5,588	5,588
53 2813 TELECONFERENCE CHARGES	15,083	15,083
53 2814 CELLAR PHONE SERV.	9,500	9,500
53 2816 VIDEO TRANSMISSION CHG.	2,575	2,575
53 2817 INTERNET SERVICE	11,651	11,651
53 2821 COMPUTER/DATA PROCESS SV	8,800	8,800
53 2822 MANAGED LAN SVC CHARGE	105,337	105,337
53 2840 POSTAGE, FREIGHT & DELIV	103,150	96,168
53 2850 PRINT,BIND,DUPLICATE	330,787	324,819
53 2860 ADVERTISING	2,047	1,857
53 2911 PROPERTY-INSURANCE	750	0
53 2912 INSURANCE/MOTOR VEHICLE	10,000	0
53 2919 OTHER INSURANCE	600	0
53 2930 REGISTRATION FEES	124,116	123,116
53 2942 OTHER EMP EDUCATIONAL EX	2,282	2,282
TOTAL PURCHASED SERVICES	17,878,013	17,585,834
53 3110 GENERAL OFFICE SUPPLIES	494,509	493,838
53 3120 DATA PROCESSING SUPPLIES	31,331	29,831
53 3720 EDUCATIONAL MATERIALS	407,166	405,408
TOTAL SUPPLIES	933,006	929,077
53 4511 OFFICE FURNITURE & EQUIP	27,276	27,276
53 4521 OFFICE EQUIPMENT	23,197	23,197
53 4528 EQUIP-VOICE COMMUNICATN	363	363
53 4530 NON-WAN EQUIPMENT	1,523	1,523
53 4532 VIDEO TRANSMISSION	363	363
53 4534 PERSONAL COMPUTER	134,777	134,777
53 4535 SERVER EQUIPMENT	546	546
53 4539 OTHER EQUIPMENT	36,771	36,771
53 4711 NON-WAN COMPUTER SOFT.	34,359	34,359
53 4712 WAN COMPUTER SOFTWARE	2,575	2,575
53 4713 PC SOFTWARE	37,157	37,157
53 4714 SERVER SOFTWARE	110,164	110,164
TOTAL PROPERTY, PLANT & EQUIPMT	409,071	409,071
53 5120 LICENSES & PERMIT COSTS	20,623	20,623
53 5830 MEMBERSHIP DUES&SUBSCRIP	376,430	376,380
53 5840 SERVICE & OTHER AWARDS	1,500	1,500
53 5890 OTHER ADMIN EXPENSE	11,092,651	11,092,151
TOTAL OTHER EXPENSES & ADJUSTMENTS	11,491,204	11,490,654

3510

PAGE 31

13510 DPI-GENERAL

1660 Special Populations-DPI

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 6890 OTHER EDUCATIONAL AWARDS	465,270	465,270
53 6990 EDUCATION GRANTS	14,571	14,571
TOTAL AID & PUBLIC ASSISTANCE	479,841	479,841
53 7142 RESERVE FOR OES	1,334,048	1,334,048
TOTAL RESERVES	1,334,048	1,334,048
TOTAL REQUIREMENTS	38,636,654	37,787,066
ESTIMATED RECEIPTS		
43 8191 TRF IN-INDIRECT COST	15,293	15,293
53 8809 DRUG FREE DISCRETIONARY	34,320	34,320
53 8811 ESEA CH1 ST ADMIN	5,278	5,278
53 8813 ECIA CH1 MIGRANT EDUC	1,259,304	1,259,304
53 8820 DESEGREGATION ASSISTANCE	98,760	98,760
53 8825 ESEA VI-C DEAF/BLIND	545,002	545,002
53 8829 EHA VI-B HANDICAPPED	28,049,436	28,049,436
53 8833 LANGUAGE ACQUISITION	1,223,288	1,223,288
53 8840 JAVITS GIFTED & TALENT	1,025,460	1,025,460
53 8870 CHILDREN WITH DISABILITI	2,569,092	2,569,092
53 8881 HOMELESS CHILDREN	769,476	769,476
TOTAL RECEIPTS	35,594,709	35,594,709
NET APPROPRIATION	3,041,945	2,192,357

BI233

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

AWG

08:53:41 09/16/11

3510

PAGE 32

13510 DPI-GENERAL
1700 State Aid- Federal Funds

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

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

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

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

ESTIMATED RECEIPTS		

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

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

NET APPROPRIATION	0	0

3510

PAGE 33

13510 DPI-GENERAL
 1800 K-12 Classroom Instruct.

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 2150 ACADEMIC SERVICES	3,623,010	3,623,010
53 2191 DUAL EMPLOYMENT	1,000	1,000
53 2199 MISC CONTRACTUAL SERVICE	1,338,052	1,338,052
53 2332 REPAIRS COMPUTER EQUIP	500	500
53 2333 REPAIRS-OTHER EQUIPMENT	500	500
53 2513 RENT/LEASE-OTH FACILITIE	9,250	9,250
53 2524 RENT/LEASE-GEN OFF EQUIP	1,000	1,000
53 2731 BD/NON-EMPLOYEE TRANSP	11,000	11,000
53 2732 BD/NON-EMPLOYEE SUBSIS	11,000	11,000
53 2813 TELECONFERENCE CHARGES	10,000	10,000
53 2840 POSTAGE, FREIGHT & DELIV	50,000	50,000
53 2850 PRINT,BIND,DUPLICATE	5,500	5,500
53 2930 REGISTRATION FEES	5,000	5,000
TOTAL PURCHASED SERVICES	5,065,812	5,065,812
53 3110 GENERAL OFFICE SUPPLIES	500	500
53 3120 DATA PROCESSING SUPPLIES	8,505	8,505
53 3720 EDUCATIONAL MATERIALS	1,207,355	1,249,191
TOTAL SUPPLIES	1,216,360	1,258,196
53 4530 NON-WAN EQUIPMENT	10,000	10,000
53 4534 PERSONAL COMPUTER	19,000	19,000
53 4535 SERVER EQUIPMENT	1,495	1,495
53 4539 OTHER EQUIPMENT	143,400	143,400
53 4711 NON-WAN COMPUTER SOFT.	500	500
TOTAL PROPERTY, PLANT & EQUIPMT	174,395	174,395
53 5120 LICENSES & PERMIT COSTS	4,000	4,000
53 5890 OTHER ADMIN EXPENSE	3,000,000	3,000,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	3,004,000	3,004,000
53 6500 STATE AID TO LEA'S	44,534,823	44,534,823
53 6503 EVAAS	1,845,000	1,845,000
53 6513 NON-INSTRUCTIONAL SPPT	338,932,108	342,090,264
53 6518 SCHOOL BUILDING ADMIN	234,898,074	236,602,128
53 6522 CLASSROOM TEACHERS	2,994,779,435	3,025,903,318
53 6523 VOC ED TEACHERS	292,259,768	291,794,091
53 6524 PROGRAM SUPPORT-VOC ED	19,539,107	19,506,982
53 6532 TEACHER ASSISTANTS	527,793,315	544,432,298
53 6533 INSTRUCTIONL SUPPORT PER	339,418,232	342,601,325
53 6534 AT RISK STUD SVC/ALT SCH	251,049,088	252,372,593
53 6539 DISADVTGED STUDNT ALLOTM	78,753,727	78,753,727
53 6547 LOW WEALTH SUPPLEMENT	223,335,000	223,335,000
53 6548 SMALL COUNTY SUPPLEMENT	44,073,736	44,073,736
53 6563 INSTRUCT SUPPLY/EQUIP	49,256,432	50,218,588

3510

PAGE 34

13510 DPI-GENERAL
1800 K-12 Classroom Instruct.

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 6564 TEXTBOOKS	23,431,227	24,505,154
53 6585 SOCIAL SECURITY	295,393,694	298,112,914
53 6586 STATE RETIREMENT	405,828,466	409,448,441
53 6587 MEDICAL INSURANCE	436,048,687	440,100,361
53 6589 LONGEVITY	3,180,113	3,180,113
TOTAL AID & PUBLIC ASSISTANCE	6,604,350,032	6,673,410,856
53 7101 RESERVE ADM CONTINGENCY	2,618,500	2,618,500
53 7200 RESERVE FOR BUDGET REDUC	-428,991,908	-503,067,940
TOTAL RESERVES	-426,373,408	-500,449,440
53 8102 TRF 73510-TEXTBOOKS	0	2,666,861
53 8152 TRF OUT-COMMUNITY COLLEG	17,782,161	17,782,161
TOTAL INTRAGOVERNMENTAL TRANSACTNS	17,782,161	20,449,022
TOTAL REQUIREMENTS	6,205,219,352	6,202,912,841
ESTIMATED RECEIPTS		
43 8150 TRANSFER IN- REVENUE	46,300,000	46,300,000
43 8153 TRFR IN-CIVIL PENALTIES	120,362,790	120,362,790
43 8155 TRF IN-ED LOTTERY FUND	220,643,188	220,643,188
53 8855 TITLE IIB MATH & SCIENCE	9,997,367	9,997,367
53 8860 VOC ED II-A HANDICAPPED	15,646,195	15,646,195
53 8864 VOC ED II-B PROGRAM IMP	26,824,551	26,824,551
53 8867 VOC ED CBOS	5,767,900	5,767,900
53 8872 EDU THROUGH TECH	4,737,453	4,737,453
TOTAL RECEIPTS	450,279,444	450,279,444
NET APPROPRIATION	5,754,939,908	5,752,633,397

3510

PAGE 35

13510 DPI-GENERAL
1808 Statewide System Operat.

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1222 TIMELIMITED POSITION	56,250	56,250
53 1321 CONTR EMPL PER IRS-APPRO	195,422	195,422
53 1511 SOCIAL SEC CONTRIB-APPRO	23,952	23,952
53 1512 SOCIAL SEC CONTRIB-RECPT	4,304	4,304
53 1522 REG RETIRE CONTRIB-RECPT	4,579	4,579
53 1562 MED INS CONTRIB-RECPTS	3,118	3,118
TOTAL PERSONAL SERVICES	287,625	287,625
53 2140 INFORMATN TECHNOLOGY SVC	1,500,000	1,500,000
53 2143 LAN SUPPORT SERVICES	1,310	1,310
53 2199 MISC CONTRACTUAL SERVICE	104,390	104,390
53 2821 COMPUTER/DATA PROCESS SV	200,000	200,000
53 2822 MANAGED LAN SVC CHARGE	200,000	200,000
TOTAL PURCHASED SERVICES	2,005,700	2,005,700
53 5890 OTHER ADMIN EXPENSE	110,000	110,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	110,000	110,000
53 8180 TRANS OUT IT PROJECTS	7,923,787	7,923,787
TOTAL INTRAGOVERNMENTAL TRANSACTNS	7,923,787	7,923,787
TOTAL REQUIREMENTS	10,327,112	10,327,112
ESTIMATED RECEIPTS		
53 8803 ASSESS/MEDIA LITERACY	68,251	68,251
TOTAL RECEIPTS	68,251	68,251
NET APPROPRIATION	10,258,861	10,258,861

BI233

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

AWG

08:53:41 09/16/11

3510

PAGE 36

13510 DPI-GENERAL
1810 LEA Administration

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 6501 CENTRAL OFFICE ADMIN	90,359,292	90,586,092
53 6568 STAFF DEVELOPMENT	64,560	64,560
TOTAL AID & PUBLIC ASSISTANCE	90,423,852	90,650,652
TOTAL REQUIREMENTS	90,423,852	90,650,652
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	90,423,852	90,650,652

BI233

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

AWG

08:53:41 09/16/11

3510

PAGE 37

13510 DPI-GENERAL
1811 Assistance to Districts

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 6500 STATE AID TO LEA'S	444,308,941	444,308,941
TOTAL AID & PUBLIC ASSISTANCE	444,308,941	444,308,941
TOTAL REQUIREMENTS	444,308,941	444,308,941
ESTIMATED RECEIPTS		
53 8806 HANDICAPPED SPEC STUDY	19,386,974	19,386,974
53 8810 STATE AID CONCENTRATION	32,256,649	32,256,649
53 8811 ESEA CH1 ST ADMIN	16,229,652	16,229,652
53 8812 ECIA CH1 BASIC GRANT	371,203,662	371,203,662
53 8836 RURAL & LOW INCOME	5,232,004	5,232,004
TOTAL RECEIPTS	444,308,941	444,308,941
NET APPROPRIATION	0	0

BI233

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

AWG

08:53:41 09/16/11

3510

PAGE 38

13510 DPI-GENERAL

1821 Education Innovations .

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 6560 LEARN AND EARN	22,690,863	22,690,863
53 6561 SMALL SPECIALTY HIGH SCH	4,017,304	4,017,304
53 6567 L&E VIRTUAL HIGH SCHS	1,000,000	1,000,000
TOTAL AID & PUBLIC ASSISTANCE	27,708,167	27,708,167
TOTAL REQUIREMENTS	27,708,167	27,708,167
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	27,708,167	27,708,167

13510 DPI-GENERAL
1830 Student & School Support

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 6C01 NGO COST REIMBURSEMNTS	132,267	132,267
53 6E01 21ST CENTURY NGOS	17,788,183	17,788,183
53 6500 STATE AID TO LEA'S	531,915,010	531,915,010
53 6502 CHILD AND FAMILY SUPPORT	9,168,291	9,168,291
53 6526 DRIVERS EDUCATION	26,809,974	26,756,379
53 6538 SCHOOL BREAKFAST PROGRAM	2,017,761	2,017,761
53 6579 TRANSPORTATION	403,264,462	407,248,369
TOTAL AID & PUBLIC ASSISTANCE	991,095,948	995,026,260
53 8104 TRF 73510-SCHOOL BUS	56,851,619	36,851,619
TOTAL INTRAGOVERNMENTAL TRANSACTNS	56,851,619	36,851,619
TOTAL REQUIREMENTS	1,047,947,567	1,031,877,879
ESTIMATED RECEIPTS		
43 8146 TRF IN-DOT FOR DR ED	26,809,974	26,756,379
53 8832 21ST CENTURY	54,438,352	54,438,352
53 8838 CN-SPECIAL MILK	285,337	285,337
53 8842 CN-SCHOOL BREAKFAST	114,655,404	114,655,404
53 8843 CHILD NUTR PROGRAM	2,707,078	2,707,078
53 8847 CN-MEAL SERVICE	376,472,050	376,472,050
53 8890 SCH BASED/SERVE AMERICA	1,277,239	1,277,239
TOTAL RECEIPTS	576,645,434	576,591,839
NET APPROPRIATION	471,302,133	455,286,040

BI233

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

AWG

08:53:41 09/16/11

3510

PAGE 40

13510 DPI-GENERAL
1840 Teacher Quality & Rec

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

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

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

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

ESTIMATED RECEIPTS		

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

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

NET APPROPRIATION	0	0

3510

PAGE 41

13510 DPI-GENERAL
1860 Special Populations-SPSF

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 6500 STATE AID TO LEA'S	409,223,979	409,223,979
53 6536 LTD ENGLISH PROFICIENCY	75,055,124	81,142,256
53 6572 EXCEPTIONAL CHILDREN	694,938,293	695,979,534
53 6575 ACADEMICALLY GIFTED STU	70,667,591	71,329,653
TOTAL AID & PUBLIC ASSISTANCE	1,249,884,987	1,257,675,422
TOTAL REQUIREMENTS	1,249,884,987	1,257,675,422
ESTIMATED RECEIPTS		
53 8813 ECIA CH1 MIGRANT EDUC	9,698,370	9,698,370
53 8814 ECIA CHI DELINQUENTS	2,841,482	2,841,482
53 8815 ECIA CH1 ADULT CORRECT	2,019,411	2,019,411
53 8829 EHA VI-B HANDICAPPED	364,330,508	364,330,508
53 8833 LANGUAGE ACQUISITION	27,611,748	27,611,748
53 8870 CHILDREN WITH DISABILITI	395,250	395,250
53 8881 HOMELESS CHILDREN	2,327,210	2,327,210
TOTAL RECEIPTS	409,223,979	409,223,979
NET APPROPRIATION	840,661,008	848,451,443

BI233

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

AWG

08:53:41 09/16/11

3510

PAGE 42

13510 DPI-GENERAL
1861 Residential School-Admin

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 7142 RESERVE FOR OES	962,004	962,004

TOTAL RESERVES	962,004	962,004

TOTAL REQUIREMENTS	962,004	962,004

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	962,004	962,004

BI233

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

AWG

08:53:41 09/16/11

3510

PAGE 43

13510 DPI-GENERAL
1862 NC School for the Deaf

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1151 TEACHER SALARIES	0	0
53 1211 SPA-REG SALARIES-APPR	0	0
53 1212 SPA-REG SALARIES-RECPT	0	0
TOTAL PERSONAL SERVICES	0	0
53 7142 RESERVE FOR OES	8,583,067	8,582,987
53 7151 RESERVE FOR RESIDENTIAL	0	-2,131,533
53 7152 POSITION RESERVE FOR RES	0	0
TOTAL RESERVES	8,583,067	6,451,454
TOTAL REQUIREMENTS	8,583,067	6,451,454
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	8,583,067	6,451,454

BI233

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

AWG

08:53:41 09/16/11

3510

PAGE 44

13510 DPI-GENERAL

1863 East NC School for Deaf

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1151 TEACHER SALARIES	0	0
53 1211 SPA-REG SALARIES-APPR	0	0
53 1212 SPA-REG SALARIES-RECPT	0	0
TOTAL PERSONAL SERVICES	0	0
53 7142 RESERVE FOR OES	8,002,906	8,002,906
53 7151 RESERVE FOR RESIDENTIAL	0	-1,987,469
53 7152 POSITION RESERVE FOR RES	0	0
TOTAL RESERVES	8,002,906	6,015,437
TOTAL REQUIREMENTS	8,002,906	6,015,437
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	8,002,906	6,015,437

BI233

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

AWG

08:53:41 09/16/11

3510

PAGE 45

13510 DPI-GENERAL
1864 Governor Morehead School

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1151 TEACHER SALARIES	0	0
53 1211 SPA-REG SALARIES-APPR	0	0
53 1212 SPA-REG SALARIES-RECPT	0	0
TOTAL PERSONAL SERVICES	0	0
53 7142 RESERVE FOR OES	5,560,503	5,560,503
53 7151 RESERVE FOR RESIDENTIAL	0	-1,380,918
53 7152 POSITION RESERVE FOR RES	0	0
TOTAL RESERVES	5,560,503	4,179,585
TOTAL REQUIREMENTS	5,560,503	4,179,585
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	5,560,503	4,179,585

3510

PAGE 46

13510 DPI-GENERAL
1870 LEA Supplemental Benefit

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 2110 LEGAL SERVICES	319,234	319,234
53 2170 PERS SERV CONTRACT EMPLO	703,745	703,745
53 2199 MISC CONTRACTUAL SERVICE	45,072	45,072
53 2913 LIABILITY INSURANCE	3,700,000	3,700,000
TOTAL PURCHASED SERVICES	4,768,051	4,768,051
53 5112 TORT CLAIMS	4,464,637	4,464,637
53 5241 UNEMP COMP PAYMENTS	2,348,928	2,348,928
TOTAL OTHER EXPENSES & ADJUSTMENTS	6,813,565	6,813,565
53 6585 SOCIAL SECURITY	7,044,383	7,044,383
53 6586 STATE RETIREMENT	9,677,970	9,677,970
53 6588 SHORT TERM DISABILITY	5,437,304	5,437,304
53 6589 LONGEVITY	63,768,183	63,768,183
53 6590 ANNUAL LEAVE	28,315,257	28,315,257
TOTAL AID & PUBLIC ASSISTANCE	114,243,097	114,243,097
53 8126 TRF OUT-WORKERS COMP	33,759,906	33,759,906
TOTAL INTRAGOVERNMENTAL TRANSACTNS	33,759,906	33,759,906
TOTAL REQUIREMENTS	159,584,619	159,584,619
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	159,584,619	159,584,619

3510

PAGE 47

13510 DPI-GENERAL
1900 RESERVES & TRANSFERS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 2150 ACADEMIC SERVICES	290,145	290,145
TOTAL PURCHASED SERVICES	290,145	290,145
53 7102 RESERVE-INDIRECT COST	10,840,541	10,840,541
53 7128 RESERVE-CONNECTIVITY	19,001,948	19,001,948
TOTAL RESERVES	29,842,489	29,842,489
53 8107 TRF 13510-GENERAL FUND	2,739,315	2,739,315
53 8109 TRF 63510-TEACH FELLOWS	12,550,000	9,285,000
53 8157 TRFR OUT - GENERAL ASSEM	200,000	0
TOTAL INTRAGOVERNMENTAL TRANSACTNS	15,489,315	12,024,315
TOTAL REQUIREMENTS	45,621,949	42,156,949

ESTIMATED RECEIPTS

53 8805 TROOPS TO TEACHERS	42,946	42,946
53 8806 HANDICAPPED SPEC STUDY	610,044	610,044
53 8807 FOREIGN LANGUAGE ASSIST	632	632
53 8808 EVEN START FAMILY LITER	78,567	78,567
53 8809 DRUG FREE DISCRETIONARY	5,182	5,182
53 8811 ESEA CH1 ST ADMIN	1,429,947	1,429,947
53 8813 ECIA CH1 MIGRANT EDUC	184,357	184,357
53 8814 ECIA CHI DELINQUENTS	4,181	4,181
53 8815 ECIA CH1 ADULT CORRECT	3,223	3,223
53 8819 TITLE-V INNOVATIVE EDUC	119,960	119,960
53 8820 DESEGREGATION ASSISTANCE	8,111	8,111
53 8821 DRUG FREE SCHOOLS	99,161	99,161
53 8824 NAEP STATE COORDINATOR	23,429	23,429
53 8825 ESEA VI-C DEAF/BLIND	63,674	63,674
53 8829 EHA VI-B HANDICAPPED	3,721,109	3,721,109
53 8830 CHILD NUTR-BASIC ADM	1,077,119	1,077,119
53 8832 21ST CENTURY	592,399	592,399
53 8833 LANGUAGE ACQUISITION	171,981	171,981
53 8834 READING FIRST GRANT	994,875	994,875
53 8836 RURAL & LOW INCOME	104,386	104,386
53 8840 JAVITS GIFTED & TALENT	77,189	77,189
53 8841 IMPROVING TEACH QUALITY	709,355	709,355
53 8852 AIDS GRANT	69,650	69,650
53 8853 PRESCHOOL HANDICAPPED	193,701	193,701
53 8855 TITLE IIB MATH & SCIENCE	63,781	63,781
53 8860 VOC ED II-A HANDICAPPED	194,965	194,965
53 8864 VOC ED II-B PROGRAM IMP	395,837	395,837
53 8867 VOC ED CBOS	26,845	26,845

BI233

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

AWG

08:53:41 09/16/11

3510

PAGE 48

13510 DPI-GENERAL
1900 RESERVES & TRANSFERS

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
53 8870 CHILDREN WITH DISABILITI	27,456	27,456
53 8872 EDU THROUGH TECH	22,403	22,403
53 8879 STANDARDS, ASSESS. & ACCOUN	2,207,949	2,207,949
53 8881 HOMELESS CHILDREN	60,686	60,686
53 8882 TITLE I ARRA	33,774	33,774
53 8885 HOMELESS ARRA	53,362	53,362
53 8890 SCH BASED/SERVE AMERICA	33,851	33,851
53 8892 ADVANCED PLACEMENT FEE	73,769	73,769
TOTAL RECEIPTS	13,579,856	13,579,856

NET APPROPRIATION	32,042,093	28,577,093

BI233

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

AWG

08:53:41 09/16/11

3510

PAGE 49

13510 DPI-GENERAL
1901 Pass-Through Grants

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 6G05 COMMUNITIES IN SCHS	1,446,750	1,446,750
53 6G22 TEACH FOR AMERICA	900,000	900,000
TOTAL AID & PUBLIC ASSISTANCE	2,346,750	2,346,750
53 8151 TRFR TO PUBLIC SAFETY	1,017,719	767,719
TOTAL REQUIREMENTS	3,364,469	3,114,469
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	3,364,469	3,114,469

3510

PAGE 1

13510 DPI-GENERAL

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
1000 Executive & Admin.	6,168,267	6,168,267
1021 Education Innovations	1,286,861	1,286,861
1100 Assistance to Districts	15,900,200	15,900,200
1300 FINANCIAL & BUSINESS SVC	11,308,421	11,308,421
1330 Student & Sch Support Sv	10,968,232	10,968,232
1400 Office of Early Learning	62,179,226	62,179,226
1410 NCCAT	3,168,311	3,168,311
1430 Prof Teaching Standards	40,000	40,000
1500 Technology Services	11,238,184	11,238,184
1600 Curr/Inst/Acct/Tech	36,227,899	36,227,899
1640 Educator Quality & Recrt	12,105,743	12,105,743
1660 Special Populations-DPI	38,636,654	37,787,066
1700 State Aid- Federal Funds	94,463,698	94,463,698
1800 K-12 Classroom Instruct.	6,205,219,352	6,202,912,841
1808 Statewide System Operat.	10,327,112	10,327,112
1810 LEA Administration	90,423,852	90,650,652
1811 Assistance to Districts	444,308,941	444,308,941
1821 Education Innovations	27,708,167	27,708,167
1830 Student & School Support	1,047,947,567	1,031,877,879
1840 Teacher Quality & Rec	264,455,852	264,455,852
1860 Special Populations-SPSF	1,249,884,987	1,257,675,422
1861 Residential School-Admin	962,004	962,004
1862 NC School for the Deaf	8,583,067	6,451,454
1863 East NC School for Deaf	8,002,906	6,015,437
1864 Governor Morehead School	5,560,503	4,179,585
1870 LEA Supplemental Benefit	159,584,619	159,584,619
1900 RESERVES & TRANSFERS	45,621,949	42,156,949
1901 Pass-Through Grants	3,364,469	3,114,469
TOTAL REQUIREMENTS	9,875,647,043	9,855,223,491

ESTIMATED RECEIPTS

1000 Executive & Admin.	1,965,553	1,965,553
1100 Assistance to Districts	8,474,004	8,474,004
1300 FINANCIAL & BUSINESS SVC	8,073,715	8,073,715
1330 Student & Sch Support Sv	7,538,691	7,538,691
1400 Office of Early Learning	54,254,635	54,254,635
1410 NCCAT	65,816	65,816
1430 Prof Teaching Standards	40,000	40,000
1500 Technology Services	3,486,178	3,486,178
1600 Curr/Inst/Acct/Tech	27,137,653	27,137,653
1640 Educator Quality & Recrt	11,498,577	11,498,577
1660 Special Populations-DPI	35,594,709	35,594,709
1700 State Aid- Federal Funds	94,463,698	94,463,698
1800 K-12 Classroom Instruct.	450,279,444	450,279,444
1808 Statewide System Operat.	68,251	68,251
1811 Assistance to Districts	444,308,941	444,308,941
1830 Student & School Support	576,645,434	576,591,839
1840 Teacher Quality & Rec	264,455,852	264,455,852

BI233

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

AWG

08:53:41 09/16/11

3510

PAGE 2

13510 DPI-GENERAL

DESCRIPTION	2011-12	2012-13
1860 Special Populations-SPSF	409,223,979	409,223,979
1900 RESERVES & TRANSFERS	13,579,856	13,579,856

TOTAL RECEIPTS	2,411,154,986	2,411,101,391

NET APPROPRIATION	7,464,492,057	7,444,122,100

3510

PAGE 1

13510 DPI-GENERAL

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1111 EPA SALARIES	796,223	796,223
53 1141 SEC/COUNCIL OF ST SAL-AP	123,198	123,198
53 1211 SPA-REG SALARIES-APPR	23,791,543	23,791,543
53 1212 SPA-REG SALARIES-RECPT	22,462,600	22,462,600
53 1222 TIMELIMITED POSITION	56,250	56,250
53 1311 REG(N S) TEMP WAGES-APPR	309,566	309,566
53 1312 REG(N S) TEMP WAGES-RECP	1,106,521	1,106,521
53 1321 CONTR EMPL PER IRS-APPRO	709,057	195,422
53 1322 CONTR EMPLY PER HERE	186,345	186,345
53 1411 OT PAY - APPROPRIATED	315	315
53 1412 OT PAY - RECEIPTS	55,338	55,338
53 1421 HOLIDAY PAY - APPRO	3,312	3,312
53 1422 HOLIDAY PAY - RECEIPTS	847	847
53 1431 SHIFT PREM PAY - APPRO	15,605	15,605
53 1461 EPA&SPA-LONGVTY PAY-APPR	448,343	448,343
53 1462 EPA&SPA-LONGVTY PAY-REC	527,253	527,253
53 1511 SOCIAL SEC CONTRIB-APPRO	1,950,343	1,911,048
53 1512 SOCIAL SEC CONTRIB-RECPT	1,603,445	1,603,445
53 1521 REG RETIRE CONTRIB-APPRO	2,514,249	2,514,249
53 1522 REG RETIRE CONTRIB-RECPT	1,772,482	1,772,482
53 1541 OPTIONAL RETIREMENT	22,531	22,531
53 1561 MED INS CONTRIB-APPRO	1,863,050	1,863,050
53 1562 MED INS CONTRIB-RECPTS	1,447,884	1,447,884
53 1572 UNEMP COMP PAYMNTS TO ES	26,401	26,401
53 1576 FLEXIBLE SPENDING SAVING	50,841	50,841
53 1622 SEVER SLRY CONTINUE-RECT	122	122
53 1625 ST DISABILITY PMT	2,650	2,650
53 1627 ST DISABILITY-APPROP.	5,000	5,000
53 1628 ST DISABILITY-RECEIPTS	16,275	16,275
53 1631 WRKER COMP-MED PAYMENTS	21,520	21,520
53 1651 COMPENSATION TO BOARD ME	10,755	10,755
53 1661 TAX EMP EXP REIMB-AP	40,624	40,624
53 1662 TAX EMPLOYEE EXPENSE	12,990	12,990
TOTAL PERSONAL SERVICES	61,953,478	61,400,548
53 2110 LEGAL SERVICES	432,917	432,917
53 2120 AUDIT COST/ST AUDITOR	24,728	24,728
53 2140 INFORMATN TECHNOLOGY SVC	3,138,438	3,138,438
53 2143 LAN SUPPORT SERVICES	46,171	46,171
53 2144 PC 7 PRINTER SUPPORT	3,161	3,161
53 2145 SERVER SUPPORT SERVICES	3,250	3,250
53 2150 ACADEMIC SERVICES	23,608,828	23,391,015
53 2170 PERS SERV CONTRACT EMPLO	703,745	703,745
53 2181 WORKSHOP/CONF EXPENSE	532,936	532,336
53 2182 LAUNDRY SERVICE AGREE.	9,273	9,273
53 2184 JANITORIAL SER AGREEMENT	8,030	8,030
53 2185 WASTE REM/RECY SER AGREE	4	4
53 2186 SECURITY SERVICES AGREE.	5,562	5,562

3510

PAGE 2

13510 DPI-GENERAL

DESCRIPTION	2011-12	2012-13
53 2187 PEST CONTROL	1,875	1,875
53 2191 DUAL EMPLOYMENT	378,848	377,298
53 2199 MISC CONTRACTUAL SERVICE	23,743,583	23,730,621
53 2210 ENRG SER -ELECTRICAL	23	23
53 2220 NATURAL GAS/PROPANE	7,186	7,186
53 2230 WATER & SEWER	10,962	10,962
53 2310 REPAIRS-BUILDINGS	34,969	34,969
53 2331 REPAIRS MOTOR V	5,420	5,420
53 2332 REPAIRS COMPUTER EQUIP	4,388	4,122
53 2333 REPAIRS-OTHER EQUIPMENT	13,964	12,987
53 2337 REPAIRS-PERSONAL COM	2,823	2,823
53 2390 REPAIRS - OTHER	1,793	1,293
53 2430 MAINT AGREEMENT-EQUIP	117,760	117,550
53 2441 MAINT AGREEMENT-SOFTWARE	161,713	161,713
53 2442 MAINT AGREEMENT-WAN	80,525	80,525
53 2443 MAINT.AGREEMENT-OTHER	19,424	19,424
53 2446 MAINT AGREE-LAN EQUIP	41,223	41,223
53 2447 MAINT AGREE-PC/PRINT	5,204	5,204
53 2448 MAINT AGREE-PC SOFTWARE	1,000	1,000
53 2449 MAINT AGREE-SERVER SOFTW	64,294	64,294
53 2450 MAINT AGREE-SERVER EQUIP	52,976	52,976
53 2490 MAINT AGREEMENT-OTHER	10,319	10,319
53 2512 RENT/LEASE-BLDINGS/OFFIC	45,785	40,925
53 2513 RENT/LEASE-OTH FACILITIE	800,061	800,061
53 2521 RENT/LEASE-MOTOR VEHICLE	59,188	51,188
53 2523 RENT/LEASE-VOICE COMM EQ	1,550	1,300
53 2524 RENT/LEASE-GEN OFF EQUIP	226,268	222,567
53 2530 RENT/LEASE EQUIPMENT	475,115	475,115
53 2534 RENT/LEASE-PC/PRINTE	500	500
53 2590 RENT/LEASE OTHER PROPERT	5,410	5,410
53 2711 AIR-TRANSP -IN STATE	2,906	2,906
53 2712 TRANS-OUT-STATE AIR-US	319,181	318,181
53 2714 TRANSP-GRND - IN STATE	1,627,583	1,625,056
53 2715 TRANS GRND-OUT STA,IN US	71,753	71,640
53 2717 OTHER INSTATE	17	17
53 2721 WRKS/CONF/LODGING IN STA	817,349	816,849
53 2722 LODGING OUT OF STATE	283,843	282,843
53 2723 LODGING OUT OF COUNTRY	1,020	1,020
53 2724 MEALS - IN STATE	552,790	552,290
53 2725 MEALS-OUT OF STATE,IN US	135,479	134,979
53 2726 MEALS OUT OF COUNTRY	620	620
53 2727 MISC - IN STATE	50,892	50,418
53 2728 MISC - OUT STATE, IN US	22,356	22,256
53 2729 MISCELLANEOUS/OUT OF CO	2,408	2,408
53 2731 BD/NON-EMPLOYEE TRANSP	758,016	753,487
53 2732 BD/NON-EMPLOYEE SUBSIS	959,342	956,705
53 2811 TELEPHONE SERVICE	358,185	357,065
53 2812 TELECOMMUNICATIONS SVC	122,972	122,972
53 2813 TELECONFERENCE CHARGES	33,967	33,967
53 2814 CELLAR PHONE SERV.	52,574	52,574
53 2816 VIDEO TRANSMISSION CHG.	2,575	2,575

3510

PAGE 3

13510 DPI-GENERAL

DESCRIPTION	2011-12	2012-13
53 2817 INTERNET SERVICE	45,171	45,171
53 2819 TELEPHONE WIRING SVC CHR	500	500
53 2821 COMPUTER/DATA PROCESS SV	1,007,489	1,007,489
53 2822 MANAGED LAN SVC CHARGE	473,252	473,252
53 2840 POSTAGE, FREIGHT & DELIV	623,651	616,669
53 2850 PRINT,BIND,DUPLICATE	1,148,271	1,142,303
53 2860 ADVERTISING	15,002	14,812
53 2870 CABLE TV	861	861
53 2911 PROPERTY-INSURANCE	49,162	48,412
53 2912 INSURANCE/MOTOR VEHICLE	18,359	8,359
53 2913 LIABILITY INSURANCE	3,700,000	3,700,000
53 2919 OTHER INSURANCE	45,809	45,209
53 2930 REGISTRATION FEES	296,014	295,014
53 2941 EMP EDUCATION ASSIST PRO	600	600
53 2942 OTHER EMP EDUCATIONAL EX	179,895	179,895

TOTAL PURCHASED SERVICES	68,671,056	68,378,877

53 3110 GENERAL OFFICE SUPPLIES	722,822	722,151
53 3120 DATA PROCESSING SUPPLIES	218,005	216,505
53 3130 PHOTOGRAPHIC SUPPLIES	934	934
53 3150 SECURITY SAFETY EQUIP	111	111
53 3190 OTHER ADM SUPPLIES	12,568	12,568
53 3210 JANITORIAL SUPPLIES	12,834	12,834
53 3240 REPAIR SUPPLIES	24,282	24,282
53 3250 SECURITY/SAFETY EQUIP	797	797
53 3290 PLANTS AND PLANTING MAT	3,776	3,776
53 3310 GASOLINE	9,537	9,537
53 3340 TIRES AND TUBES	628	628
53 3350 MOTOR VEH REPLCEMNT PART	1,747	1,747
53 3410 MEDICAL SUPPLIES - DBS	6,251	6,251
53 3420 DIETARY SUPPLIES	975	975
53 3510 CLOTHING & UNIFORMS	11,284	11,284
53 3610 DRUG SUPPLIES	698	698
53 3690 MEDICAL SUPPLIES	1,567	1,567
53 3720 EDUCATIONAL MATERIALS	2,354,873	2,394,951
53 3800 PURCHASES FOR RESALE	350,763	350,763
53 3900 ED SUP-BPS / DP SUP-SAS	51	51

TOTAL SUPPLIES	3,734,503	3,772,410

53 4320 DESIGN CONTRACT	3,400	3,400
53 4331 GENERAL CONTRACTOR	774	774
53 4353 ELEVATOR CONTRACT	1,170	1,170
53 4511 OFFICE FURNITURE & EQUIP	52,447	52,447
53 4512 RESIDENTIAL FURNITURE	3,474	3,474
53 4521 OFFICE EQUIPMENT	76,772	76,772
53 4525 DIETARY EQUIP	1,012	1,012
53 4528 EQUIP-VOICE COMMUNICATN	9,376	9,376
53 4529 OTHER EQUIPMENT	12,768	12,768
53 4530 NON-WAN EQUIPMENT	100,220	100,220

3510

PAGE 4

13510 DPI-GENERAL

DESCRIPTION	2011-12	2012-13
53 4531 WAN EQUIPMENT	500	500
53 4532 VIDEO TRANSMISSION	423	423
53 4533 LAN EQUIPMENT PURCHASES	25,022	25,022
53 4534 PERSONAL COMPUTER	506,207	506,207
53 4535 SERVER EQUIPMENT	99,149	99,149
53 4539 OTHER EQUIPMENT	310,885	310,885
53 4620 TEXTBOOKS	7,019	7,019
53 4630 BOOKS	134	134
53 4711 NON-WAN COMPUTER SOFT.	112,557	112,557
53 4712 WAN COMPUTER SOFTWARE	2,575	2,575
53 4713 PC SOFTWARE	124,614	124,614
53 4714 SERVER SOFTWARE	255,477	255,477
53 4720 MAINFRAME SOFTWARE	14,726	14,726

TOTAL PROPERTY, PLANT & EQUIPMT	1,720,701	1,720,701

53 5112 TORT CLAIMS	4,464,637	4,464,637
53 5120 LICENSES & PERMIT COSTS	26,917	26,917
53 5241 UNEMP COMP PAYMENTS	2,348,928	2,348,928
53 5660 SVC CHRGS-SALE SURPLUS	9,000	9,000
53 5830 MEMBERSHIP DUES&SUBSCRIP	1,616,701	1,616,651
53 5840 SERVICE & OTHER AWARDS	193,889	193,889
53 5890 OTHER ADMIN EXPENSE	25,559,839	25,559,339
53 5950 PETTY/IMPREST CASH	385	385
53 5960 ELECTRONIC PAYMNT PROC F	8,415	8,415

TOTAL OTHER EXPENSES & ADJUSTMENTS	34,228,711	34,228,161

53 6C01 NGO COST REIMBURSEMNTS	132,267	132,267
53 6E01 21ST CENTURY NGOS	17,788,183	17,788,183
53 6G05 COMMUNITIES IN SCHS	1,446,750	1,446,750
53 6G22 TEACH FOR AMERICA	900,000	900,000
53 6500 STATE AID TO LEA'S	1,837,618,412	1,837,618,412
53 6501 CENTRAL OFFICE ADMIN	90,359,292	90,586,092
53 6502 CHILD AND FAMILY SUPPORT	9,168,291	9,168,291
53 6503 EVAAS	1,845,000	1,845,000
53 6513 NON-INSTRUCTIONAL SPPT	338,932,108	342,090,264
53 6518 SCHOOL BUILDING ADMIN	234,898,074	236,602,128
53 6522 CLASSROOM TEACHERS	2,994,779,435	3,025,903,318
53 6523 VOC ED TEACHERS	292,259,768	291,794,091
53 6524 PROGRAM SUPPORT-VOC ED	19,539,107	19,506,982
53 6526 DRIVERS EDUCATION	26,809,974	26,756,379
53 6532 TEACHER ASSISTANTS	527,793,315	544,432,298
53 6533 INSTRUCTIONL SUPPORT PER	339,418,232	342,601,325
53 6534 AT RISK STUD SVC/ALT SCH	251,049,088	252,372,593
53 6536 LTD ENGLISH PROFICIENCY	75,055,124	81,142,256
53 6538 SCHOOL BREAKFAST PROGRAM	2,017,761	2,017,761
53 6539 DISADVTGED STUDNT ALLOTM	78,753,727	78,753,727
53 6547 LOW WEALTH SUPPLEMENT	223,335,000	223,335,000
53 6548 SMALL COUNTY SUPPLEMENT	44,073,736	44,073,736
53 6560 LEARN AND EARN	22,690,863	22,690,863

3510

PAGE 5

13510 DPI-GENERAL

DESCRIPTION	2011-12	2012-13
53 6561 SMALL SPECIALTY HIGH SCH	4,017,304	4,017,304
53 6563 INSTRUCT SUPPLY/EQUIP	49,256,432	50,218,588
53 6564 TEXTBOOKS	23,431,227	24,505,154
53 6567 L&E VIRTUAL HIGH SCHS	1,000,000	1,000,000
53 6568 STAFF DEVELOPMENT	64,560	64,560
53 6572 EXCEPTIONAL CHILDREN	694,938,293	695,979,534
53 6575 ACADEMICALLY GIFTED STU	70,667,591	71,329,653
53 6579 TRANSPORTATION	403,264,462	407,248,369
53 6585 SOCIAL SECURITY	302,438,077	305,157,297
53 6586 STATE RETIREMENT	415,506,436	419,126,411
53 6587 MEDICAL INSURANCE	436,048,687	440,100,361
53 6588 SHORT TERM DISABILITY	5,437,304	5,437,304
53 6589 LONGEVITY	66,948,296	66,948,296
53 6590 ANNUAL LEAVE	28,315,257	28,315,257
53 6890 OTHER EDUCATIONAL AWARDS	2,592,166	2,592,166
53 6990 EDUCATION GRANTS	15,571	15,571

TOTAL AID & PUBLIC ASSISTANCE	9,934,605,170	10,015,613,541

53 7101 RESERVE ADM CONTINGENCY	2,618,500	2,618,500
53 7102 RESERVE-INDIRECT COST	10,840,541	10,840,541
53 7104 GENERAL RESERVES	182,959	182,959
53 7127 RESERVE FOR DPI REDUCTIO	235,327	235,327
53 7128 RESERVE-CONNECTIVITY	19,001,948	19,001,948
53 7129 RESERVE	1,128,967	1,128,967
53 7142 RESERVE FOR OES	32,274,711	32,274,631
53 7151 RESERVE FOR RESIDENTIAL	0	-5,499,920
53 7200 RESERVE FOR BUDGET REDUC	-428,991,908	-503,067,940

TOTAL RESERVES	-362,708,955	-442,284,987

53 8102 TRF 73510-TEXTBOOKS	0	2,666,861
53 8104 TRF 73510-SCHOOL BUS	56,851,619	36,851,619
53 8107 TRF 13510-GENERAL FUND	2,739,315	2,739,315
53 8109 TRF 63510-TEACH FELLOWS	12,550,000	9,285,000
53 8126 TRF OUT-WORKERS COMP	33,759,906	33,759,906
53 8151 TRFR TO PUBLIC SAFETY	1,017,719	767,719
53 8152 TRF OUT-COMMUNITY COLLEG	17,782,161	17,782,161
53 8156 TRF OUT JUVENILE JUSTICE	100,000	100,000
53 8157 TRFR OUT - GENERAL ASSEM	200,000	0
53 8180 TRANS OUT IT PROJECTS	7,923,787	7,923,787
53 8185 TRF OUT-DHHS WOMEN HEALT	517,872	517,872

TOTAL INTRAGOVERNMENTAL TRANSACTNS	133,442,379	112,394,240

TOTAL REQUIREMENTS	9,875,647,043	9,855,223,491

3510

PAGE 6

13510 DPI-GENERAL

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
43 4132 COMPUTER SALES & SVC	48,000	48,000
43 4134 PRINT, BIND & DUPLIC SVC	1,092,267	1,092,267
43 4139 OTHER COMMUNICATION SVC	42,936	42,936
43 4310 SALE OF PUBLICATIONS	124,327	124,327
43 4320 SALE OF SURPLUS PROPERTY	9,000	9,000
43 4390 OTH SALES OF GDS OR PUBL	78,180	78,180
43 5600 REGISTRATION FEES	480,213	480,213
43 5900 FEES,LICENSES AND FINES	36,300	36,300
43 7992 PETTY CASH REDEPOSIT	385	385
43 8120 TRF IN-SPECIAL REVENUE	4,951,766	4,951,766
43 8146 TRF IN-DOT FOR DR ED	26,809,974	26,756,379
43 8150 TRANSFER IN- REVENUE	46,300,000	46,300,000
43 8153 TRFR IN-CIVIL PENALTIES	120,362,790	120,362,790
43 8155 TRF IN-ED LOTTERY FUND	220,643,188	220,643,188
43 8191 TRF IN-INDIRECT COST	2,737,599	2,737,599
53 8803 ASSESS/MEDIA LITERACY	68,251	68,251
53 8805 TROOPS TO TEACHERS	223,907	223,907
53 8806 HANDICAPPED SPEC STUDY	23,768,562	23,768,562
53 8807 FOREIGN LANGUAGE ASSIST	632	632
53 8808 EVEN START FAMILY LITER	8,663,583	8,663,583
53 8809 DRUG FREE DISCRETIONARY	39,502	39,502
53 8810 STATE AID CONCENTRATION	32,256,649	32,256,649
53 8811 ESEA CH1 ST ADMIN	23,921,251	23,921,251
53 8812 ECIA CH1 BASIC GRANT	371,203,662	371,203,662
53 8813 ECIA CH1 MIGRANT EDUC	11,142,031	11,142,031
53 8814 ECIA CHI DELINQUENTS	2,862,707	2,862,707
53 8815 ECIA CH1 ADULT CORRECT	2,033,244	2,033,244
53 8819 TITLE-V INNOVATIVE EDUC	8,591,032	8,591,032
53 8820 DESEGREGATION ASSISTANCE	106,871	106,871
53 8821 DRUG FREE SCHOOLS	99,161	99,161
53 8824 NAEP STATE COORDINATOR	98,419	98,419
53 8825 ESEA VI-C DEAF/BLIND	608,676	608,676
53 8829 EHA VI-B HANDICAPPED	396,664,414	396,664,414
53 8830 CHILD NUTR-BASIC ADM	9,947,583	9,947,583
53 8832 21ST CENTURY	57,520,543	57,520,543
53 8833 LANGUAGE ACQUISITION	29,059,201	29,059,201
53 8834 READING FIRST GRANT	86,987,501	86,987,501
53 8836 RURAL & LOW INCOME	5,575,632	5,575,632
53 8838 CN-SPECIAL MILK	285,337	285,337
53 8840 JAVITS GIFTED & TALENT	1,102,649	1,102,649
53 8841 IMPROVING TEACH QUALITY	274,180,862	274,180,862
53 8842 CN-SCHOOL BREAKFAST	114,655,404	114,655,404
53 8843 CHILD NUTR PROGRAM	2,707,078	2,707,078
53 8847 CN-MEAL SERVICE	376,472,050	376,472,050
53 8852 AIDS GRANT	2,175,822	2,175,822
53 8853 PRESCHOOL HANDICAPPED	44,925,089	44,925,089
53 8854 ROBERT C BYRD SCHOLARSHP	1,141,500	1,141,500
53 8855 TITLE IIB MATH & SCIENCE	10,518,296	10,518,296

BI233

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

AWG

08:53:41 09/16/11

3510

PAGE 7

13510 DPI-GENERAL

DESCRIPTION	2011-12	2012-13
53 8858 HEAD START GRANT	700,000	700,000
53 8860 VOC ED II-A HANDICAPPED	17,312,068	17,312,068
53 8864 VOC ED II-B PROGRAM IMP	29,990,833	29,990,833
53 8867 VOC ED CBOS	5,984,844	5,984,844
53 8870 CHILDREN WITH DISABILITI	2,991,798	2,991,798
53 8872 EDU THROUGH TECH	4,976,484	4,976,484
53 8879 STANDARDS,ASSESS.&ACCOUN	19,241,226	19,241,226
53 8881 HOMELESS CHILDREN	3,157,372	3,157,372
53 8882 TITLE I ARRA	33,774	33,774
53 8885 HOMELESS ARRA	53,362	53,362
53 8890 SCH BASED/SERVE AMERICA	1,466,413	1,466,413
53 8892 ADVANCED PLACEMENT FEE	1,922,786	1,922,786

TOTAL RECEIPTS	2,411,154,986	2,411,101,391

NET APPROPRIATION	7,464,492,057	7,444,122,100

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

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

08:53:41 09/16/11

3510
13510 DPI-GENERAL

PAGE 1

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

1000 Executive & Admin.	84.000	84.000
1021 Education Innovations	-1.150	-1.150
1100 Assistance to Districts	121.000	121.000
1300 FINANCIAL & BUSINESS SVC	160.700	160.700
1400 Office of Early Learning	132.750	132.750
1410 NCCAT	47.500	47.500
1420 Teacher Academy	-14.000	-14.000
1430 Prof Teaching Standards	-2.000	-2.000
1500 Technology Services	107.150	107.150
1600 Curr/Inst/Acct/Tech	190.002	190.002
1862 NC School for the Deaf	150.690	95.090
1863 East NC School for Deaf	140.620	88.720
1864 Governor Morehead School	88.090	55.590

TOTAL REQUIREMENTS	1,205.352	1,065.352

BI233

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

AWG

08:53:41 09/16/11

3510
13510 DPI-GENERAL

PAGE 1

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1111 EPA SALARIES	11.750	11.750
53 1141 SEC/COUNCIL OF ST SAL-AP	1.000	1.000
53 1151 TEACHER SALARIES	211.500	211.500
53 1211 SPA-REG SALARIES-APPR	683.326	683.326
53 1212 SPA-REG SALARIES-RECPT	319.326	319.326
53 1222 TIMELIMITED POSITION	3.000	3.000
53 7127 RESERVE FOR DPI REDUCTIO	-2.000	-2.000
53 7142 RESERVE FOR OES	-22.550	-22.550
53 7152 POSITION RESERVE FOR RES	.000	-140.000
TOTAL REQUIREMENTS	1,205.352	1,065.352

6010

PAGE 1

16010 UNC-GA
0141 CENTER FOR PUBLIC TELEVI

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	763,476	0
53 1210 SPA REGULAR SALARIES	5,244,279	0
53 1220 SPA OVERTIME PAYMENTS	36,773	0
53 1230 SPA PREMIUM PAYMENTS	26,040	0
53 1270 SPA LONGEVITY PAYMENTS	58,233	0
53 1410 NON-STUDENT REGULAR WAGE	29,000	0
53 1810 SOCIAL SECURITY	470,163	0
53 1820 STATE RETIREMENT	622,730	0
53 1830 MEDICAL INSURANCE	611,939	0
53 1870 TIAA OPTIONAL RETIREMENT	11,221	0
53 1990 OTHER CONTRACTED SERVICE	168,471	0
TOTAL PERSONAL SERVICES	8,042,325	0
53 2000 SUPPLIES AND MATERIALS	552,592	0
TOTAL SUPPLIES AND MATERIALS	552,592	0
53 3000 CURRENT OBLIGATIONS	310,228	0
TOTAL CURRENT OBLIGATIONS	310,228	0
53 4000 FIXED CHARGES & EXPENSES	841,434	0
TOTAL FIXED CHARGES & EXPENSES	841,434	0
53 5000 CAPITAL OUTLAY	836,761	0
TOTAL CAPITAL OUTLAY	836,761	0
TOTAL REQUIREMENTS	10,583,340	0
ESTIMATED RECEIPTS		
43 0390 OTHER SUPPORTING REVENUE	4,199	0
43 0740 SURPLUS PROPERTY SALES	21,000	0
TOTAL RECEIPTS	25,199	0
NET APPROPRIATION	10,558,141	0

6010

PAGE 2

16010 UNC-GA
0142 COMMUNITY SERVICES

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	92,771	92,771
53 1210 SPA REGULAR SALARIES	430,066	430,066
53 1270 SPA LONGEVITY PAYMENTS	3,213	3,213
53 1410 NON-STUDENT REGULAR WAGE	2,165	2,165
53 1590 OTHER PERSONNEL PAYMENTS	3,404	3,404
53 1810 SOCIAL SECURITY	40,409	40,409
53 1820 STATE RETIREMENT	54,510	54,510
53 1830 MEDICAL INSURANCE	41,470	41,470
TOTAL PERSONAL SERVICES	668,008	668,008
53 2000 SUPPLIES AND MATERIALS	11,868	11,868
TOTAL SUPPLIES AND MATERIALS	11,868	11,868
53 3000 CURRENT OBLIGATIONS	41,461	41,461
TOTAL CURRENT OBLIGATIONS	41,461	41,461
53 4000 FIXED CHARGES & EXPENSES	60,656	60,656
TOTAL FIXED CHARGES & EXPENSES	60,656	60,656
53 5000 CAPITAL OUTLAY	94,378	94,378
TOTAL CAPITAL OUTLAY	94,378	94,378
TOTAL REQUIREMENTS	876,371	876,371
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	876,371	876,371

BI233

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

AWG

08:53:41 09/16/11

6010

PAGE 3

16010 UNC-GA

0144 MCNC CONTRACT (NCREN)

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

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

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

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

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

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

6010

PAGE 4

16010 UNC-GA
0145 NC CTR SCH LEADSH DEVELO

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	585,005	585,005
53 1210 SPA REGULAR SALARIES	111,674	111,674
53 1590 OTHER PERSONNEL PAYMENTS	3,492	3,492
53 1700 BOARD MEMBER PAYMENTS	700	700
53 1810 SOCIAL SECURITY	51,304	51,304
53 1820 STATE RETIREMENT	54,275	54,275
53 1830 MEDICAL INSURANCE	79,425	79,425
53 1870 TIAA OPTIONAL RETIREMENT	18,909	18,909
53 1920 CONSULTANT FEES	3,336	3,336
53 1940 EMPLOYEE ON LOAN PAYMENT	55,000	55,000
53 1990 OTHER CONTRACTED SERVICE	57,549	57,549
TOTAL PERSONAL SERVICES	1,020,669	1,020,669
53 2000 SUPPLIES AND MATERIALS	67,812	67,812
TOTAL SUPPLIES AND MATERIALS	67,812	67,812
53 3000 CURRENT OBLIGATIONS	1,129,688	1,129,688
53 3300 UTILITIES	161,493	161,493
TOTAL CURRENT OBLIGATIONS	1,291,181	1,291,181
53 4000 FIXED CHARGES & EXPENSES	49,930	49,930
TOTAL FIXED CHARGES & EXPENSES	49,930	49,930
53 5000 CAPITAL OUTLAY	75,000	75,000
TOTAL CAPITAL OUTLAY	75,000	75,000
53 8290 OTHER INTER-TRANSFERS	80,000	80,000
TOTAL TRANSFERS, NON-OPERATING	80,000	80,000
TOTAL REQUIREMENTS	2,584,592	2,584,592

BI233

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

AWG

08:53:41 09/16/11

6010

PAGE 5

16010 UNC-GA

0145 NC CTR SCH LEADSH DEVELO

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		

43 0390 OTHER SUPPORTING REVENUE	7,850	7,850

TOTAL RECEIPTS	7,850	7,850

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

6010

PAGE 6

16010 UNC-GA

0170 INSTITUTIONAL SUPPORT

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	6,087,178	6,087,178
53 1210 SPA REGULAR SALARIES	3,877,969	3,877,969
53 1220 SPA OVERTIME PAYMENTS	4,000	4,000
53 1230 SPA PREMIUM PAYMENTS	7,875	7,875
53 1270 SPA LONGEVITY PAYMENTS	64,378	64,378
53 1410 NON-STUDENT REGULAR WAGE	11,303	11,303
53 1450 STUDENT REGULAR WAGE	13,745	13,745
53 1590 OTHER PERSONNEL PAYMENTS	26,030	26,030
53 1700 BOARD MEMBER PAYMENTS	15,580	15,580
53 1810 SOCIAL SECURITY	680,934	680,934
53 1820 STATE RETIREMENT	846,954	846,954
53 1830 MEDICAL INSURANCE	613,616	613,616
53 1870 TIAA OPTIONAL RETIREMENT	256,136	256,136
53 1920 CONSULTANT FEES	52,450	52,450
53 1990 OTHER CONTRACTED SERVICE	27,229	27,229
TOTAL PERSONAL SERVICES	12,585,377	12,585,377
53 2000 SUPPLIES AND MATERIALS	101,377	101,377
TOTAL SUPPLIES AND MATERIALS	101,377	101,377
53 3000 CURRENT OBLIGATIONS	3,758,564	3,758,564
53 3300 UTILITIES	246,025	246,025
TOTAL CURRENT OBLIGATIONS	4,004,589	4,004,589
53 4000 FIXED CHARGES & EXPENSES	894,979	894,979
TOTAL FIXED CHARGES & EXPENSES	894,979	894,979
53 5000 CAPITAL OUTLAY	399,188	399,188
TOTAL CAPITAL OUTLAY	399,188	399,188
53 8311 RES-NC TEACH RECRUIT	536,506	536,506
53 8377 RES-CAMPUS SAFETY	90,000	90,000
53 8379 RES-CFNC PATHWAYS UNCG	125,000	125,000
TOTAL TRANSFERS, NON-OPERATING	751,506	751,506
TOTAL REQUIREMENTS	18,737,016	18,737,016

BI233

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

AWG

08:53:41 09/16/11

6010

PAGE 7

16010 UNC-GA

0170 INSTITUTIONAL SUPPORT

DESCRIPTION

2011-12

2012-13

ESTIMATED RECEIPTS

TOTAL RECEIPTS

0

0

NET APPROPRIATION

18,737,016

18,737,016

BI233

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

AWG

08:53:41 09/16/11

6010

PAGE 1

16010 UNC-GA

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
0141 CENTER FOR PUBLIC TELEVI	10,583,340	0
0142 COMMUNITY SERVICES	876,371	876,371
0144 MCNC CONTRACT (NCREN)	5,438,593	5,438,593
0145 NC CTR SCH LEADSH DEVELO	2,584,592	2,584,592
0170 INSTITUTIONAL SUPPORT	18,737,016	18,737,016
TOTAL REQUIREMENTS	38,219,912	27,636,572
ESTIMATED RECEIPTS		
0141 CENTER FOR PUBLIC TELEVI	25,199	0
0145 NC CTR SCH LEADSH DEVELO	7,850	7,850
TOTAL RECEIPTS	33,049	7,850
NET APPROPRIATION	38,186,863	27,628,722

6010

PAGE 1

16010 UNC-GA

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	7,528,430	6,764,954
53 1210 SPA REGULAR SALARIES	9,663,988	4,419,709
53 1220 SPA OVERTIME PAYMENTS	40,773	4,000
53 1230 SPA PREMIUM PAYMENTS	33,915	7,875
53 1270 SPA LONGEVITY PAYMENTS	125,824	67,591
53 1410 NON-STUDENT REGULAR WAGE	42,468	13,468
53 1450 STUDENT REGULAR WAGE	13,745	13,745
53 1590 OTHER PERSONNEL PAYMENTS	32,926	32,926
53 1700 BOARD MEMBER PAYMENTS	16,280	16,280
53 1810 SOCIAL SECURITY	1,242,810	772,647
53 1820 STATE RETIREMENT	1,578,469	955,739
53 1830 MEDICAL INSURANCE	1,346,450	734,511
53 1870 TIAA OPTIONAL RETIREMENT	286,266	275,045
53 1920 CONSULTANT FEES	55,786	55,786
53 1940 EMPLOYEE ON LOAN PAYMENT	55,000	55,000
53 1990 OTHER CONTRACTED SERVICE	253,249	84,778
TOTAL PERSONAL SERVICES	22,316,379	14,274,054
53 2000 SUPPLIES AND MATERIALS	733,649	181,057
TOTAL SUPPLIES AND MATERIALS	733,649	181,057
53 3000 CURRENT OBLIGATIONS	10,678,534	10,368,306
53 3300 UTILITIES	407,518	407,518
TOTAL CURRENT OBLIGATIONS	11,086,052	10,775,824
53 4000 FIXED CHARGES & EXPENSES	1,846,999	1,005,565
TOTAL FIXED CHARGES & EXPENSES	1,846,999	1,005,565
53 5000 CAPITAL OUTLAY	1,405,327	568,566
TOTAL CAPITAL OUTLAY	1,405,327	568,566
53 8290 OTHER INTER-TRANSFERS	80,000	80,000
53 8311 RES-NC TEACH RECRUIT	536,506	536,506
53 8377 RES-CAMPUS SAFETY	90,000	90,000
53 8379 RES-CFNC PATHWAYS UNCG	125,000	125,000
TOTAL TRANSFERS, NON-OPERATING	831,506	831,506
TOTAL REQUIREMENTS	38,219,912	27,636,572

BI233

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

AWG

08:53:41 09/16/11

6010

PAGE 2

16010 UNC-GA

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		

43 0390 OTHER SUPPORTING REVENUE	12,049	7,850
43 0740 SURPLUS PROPERTY SALES	21,000	0

TOTAL RECEIPTS	33,049	7,850

NET APPROPRIATION	38,186,863	27,628,722

BI233

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

AWG

08:53:41 09/16/11

6010
16010 UNC-GA

PAGE 1

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

0141 CENTER FOR PUBLIC TELEVI	115.650	.000
0142 COMMUNITY SERVICES	8.000	8.000
0145 NC CTR SCH LEADSH DEVELO	11.330	11.330
0170 INSTITUTIONAL SUPPORT	117.730	117.730

TOTAL REQUIREMENTS	252.710	137.060

BI233

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

AWG

08:53:41 09/16/11

6010
16010 UNC-GA

PAGE 1

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	66.610	57.810
53 1210 SPA REGULAR SALARIES	186.100	79.250

TOTAL REQUIREMENTS	252.710	137.060

6011

PAGE 1

16011 UNC INSTITUTIONAL PROGRAMS
 0260 BD OF GOVERNORS RESERVE

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 8302 RES-UNIV OF NC ONLINE	1,725,540	1,725,540
53 8304 RES-GATEWAY TECH RCKY MT	159,300	159,300
53 8305 MGMT FLEX NEGATIVE RES	-413,987,494	-423,172,261
53 8306 RES-DIST IN LUMP SUM	3,764,833	5,264,833
53 8307 RES-MATCHING WORK-STUDY	1,558,487	1,558,487
53 8310 RES-JT PROG NANOTECHNOL	1,000,000	1,000,000
53 8311 RES-TCHR RECRUIT & ENROL	750,000	750,000
53 8312 RES-UNC COLLEGE SCHOLARS	2,371,253	2,371,253
53 8313 RES-KANNAPOLIS RES CTR	1,000,000	1,000,000
53 8315 RES-ACADEMIC COMMON MKT	0	-970,747
53 8316 RES-UNC FAC RECRU RETENT	586,446	586,446
53 8317 RES-ACA SUMM BRDG PILOT	1,073,700	1,073,700
53 8327 RES-ENR GRWTH PERFORM FD	1,000,000	1,000,000
53 8345 RES-UNCNCCCS 2+2 ELEARN	750,000	750,000
53 8354 RES-INFORMATION TECHNOLO	709,142	709,142
53 8355 RES-STRATEGIC INITIATIVE	3,300,000	3,300,000
53 8372 RES-BOG TEACH AWARDS	250,000	250,000
53 8381 RES-MAJOR RESEARCH INIT	1,013,532	1,013,532
53 8384 RES-TEACHER PREP DIST ED	1,801,861	1,801,861
TOTAL TRANSFERS, NON-OPERATING	-391,173,400	-399,828,914
TOTAL REQUIREMENTS	-391,173,400	-399,828,914
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	-391,173,400	-399,828,914

BI233

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

AWG

08:53:41 09/16/11

6011

PAGE 2

16011 UNC INSTITUTIONAL PROGRAMS
0261 Univ Cancer Res Fund

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

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

TOTAL REQUIREMENTS	16,020,000	16,020,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

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

BI233

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

AWG

08:53:41 09/16/11

6011

PAGE 1

16011 UNC INSTITUTIONAL PROGRAMS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

0260 BD OF GOVERNORS RESERVE	-391,173,400	-399,828,914
0261 Univ Cancer Res Fund	16,020,000	16,020,000

TOTAL REQUIREMENTS	-375,153,400	-383,808,914

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	-375,153,400	-383,808,914

6011

PAGE 1

16011 UNC INSTITUTIONAL PROGRAMS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 8302 RES-UNIV OF NC ONLINE	1,725,540	1,725,540
53 8304 RES-GATEWAY TECH RCKY MT	159,300	159,300
53 8305 MGMT FLEX NEGATIVE RES	-413,987,494	-423,172,261
53 8306 RES-DIST IN LUMP SUM	3,764,833	5,264,833
53 8307 RES-MATCHING WORK-STUDY	1,558,487	1,558,487
53 8310 RES-JT PROG NANOTECHNOL	1,000,000	1,000,000
53 8311 RES-TCHR RECRUIT & ENROL	750,000	750,000
53 8312 RES-UNC COLLEGE SCHOLARS	2,371,253	2,371,253
53 8313 RES-KANNAPOLIS RES CTR	1,000,000	1,000,000
53 8315 RES-ACADEMIC COMMON MKT	0	-970,747
53 8316 RES-UNC FAC RECRU RETENT	586,446	586,446
53 8317 RES-ACA SUMM BRDG PILOT	1,073,700	1,073,700
53 8327 RES-ENR GRWTH PERFORM FD	1,000,000	1,000,000
53 8345 RES-UNCNCCCS 2+2 ELEARN	750,000	750,000
53 8354 RES-INFORMATION TECHNOLO	709,142	709,142
53 8355 RES-STRATEGIC INITIATIVE	3,300,000	3,300,000
53 8372 RES-BOG TEACH AWARDS	250,000	250,000
53 8381 RES-MAJOR RESEARCH INIT	1,013,532	1,013,532
53 8384 RES-TEACHER PREP DIST ED	1,801,861	1,801,861
53 8420 INTRA TFR 66012	16,020,000	16,020,000
TOTAL TRANSFERS, NON-OPERATING	-375,153,400	-383,808,914
TOTAL REQUIREMENTS	-375,153,400	-383,808,914
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	-375,153,400	-383,808,914

BI233

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

AWG

08:53:41 09/16/11

6011

PAGE 1

16011 UNC INSTITUTIONAL PROGRAMS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

BI233

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

AWG

08:53:41 09/16/11

6011

PAGE 1

16011 UNC INSTITUTIONAL PROGRAMS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

BI233

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

AWG

08:53:41 09/16/11

6012

PAGE 1

16012 UNC-RELATED EDUCATION PROGRAMS
0241 REGIONAL EDUCATION PROG

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 3000 CURRENT OBLIGATIONS	6,447	6,447

TOTAL CURRENT OBLIGATIONS	6,447	6,447

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

TOTAL FIXED CHARGES & EXPENSES	198,550	198,550

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

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

TOTAL REQUIREMENTS	747,097	747,097

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	747,097	747,097

BI233

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

AWG

08:53:41 09/16/11

6012

PAGE 2

16012 UNC-RELATED EDUCATION PROGRAMS
0245 MEDICAL SCHOLARSHIPS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

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

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

TOTAL REQUIREMENTS	2,279,180	2,279,180

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	2,279,180	2,279,180

BI233

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

AWG

08:53:41 09/16/11

6012

PAGE 3

16012 UNC-RELATED EDUCATION PROGRAMS
0247 DENTAL SCHOLARS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

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

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

TOTAL REQUIREMENTS	939,160	939,160

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	939,160	939,160

BI233

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

AWG

08:53:41 09/16/11

6012

PAGE 4

16012 UNC-RELATED EDUCATION PROGRAMS
0248 NEED BASED FINANCIAL AID

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1990 OTHER CONTRACTED SERVICE	103,000	103,000
TOTAL PERSONAL SERVICES	103,000	103,000
53 6901 NGO AIDS & GRNT STATE	186,887,316	122,372,842
TOTAL GRANTS, STATE AID, SUBSIDY	186,887,316	122,372,842
TOTAL REQUIREMENTS	186,990,316	122,475,842
ESTIMATED RECEIPTS		
43 0235 LOTTERY RECEIPTS	10,744,733	10,744,733
43 0840 OTHER INTRATRANSFERS	127,354,154	32,122,242
TOTAL RECEIPTS	138,098,887	42,866,975
NET APPROPRIATION	48,891,429	79,608,867

BI233

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

AWG

08:53:41 09/16/11

6012

PAGE 5

16012 UNC-RELATED EDUCATION PROGRAMS
0249 OTHER AIDS AND GRANTS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 6901 NGO AIDS & GRNT STATE	964,174	964,174
53 6905 GOV AIDS & GRNT STATE	5,043,968	4,281,890
TOTAL GRANTS, STATE AID, SUBSIDY	6,008,142	5,246,064
53 8160 LOAN PROGRAM TRANSFERS	15,511,517	15,149,517
53 8161 PTSL LOAN PGM TRANSFERS	3,252,535	3,252,535
53 8410 DIST PROF ENDOW	8,000,000	8,000,000
53 8431 TFR TO 23506	50,000	50,000
TOTAL TRANSFERS, NON-OPERATING	26,814,052	26,452,052
TOTAL REQUIREMENTS	32,822,194	31,698,116
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	32,822,194	31,698,116

BI233

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

AWG

08:53:41 09/16/11

6012

PAGE 1

16012 UNC-RELATED EDUCATION PROGRAMS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
0241 REGIONAL EDUCATION PROG	747,097	747,097
0245 MEDICAL SCHOLARSHIPS	2,279,180	2,279,180
0247 DENTAL SCHOLARS	939,160	939,160
0248 NEED BASED FINANCIAL AID	186,990,316	122,475,842
0249 OTHER AIDS AND GRANTS	32,822,194	31,698,116
TOTAL REQUIREMENTS	223,777,947	158,139,395
ESTIMATED RECEIPTS		
0248 NEED BASED FINANCIAL AID	138,098,887	42,866,975
TOTAL RECEIPTS	138,098,887	42,866,975
NET APPROPRIATION	85,679,060	115,272,420

6012

PAGE 1

16012 UNC-RELATED EDUCATION PROGRAMS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1990 OTHER CONTRACTED SERVICE	103,000	103,000
TOTAL PERSONAL SERVICES	103,000	103,000
53 3000 CURRENT OBLIGATIONS	6,447	6,447
TOTAL CURRENT OBLIGATIONS	6,447	6,447
53 4000 FIXED CHARGES & EXPENSES	198,550	198,550
TOTAL FIXED CHARGES & EXPENSES	198,550	198,550
53 6900 OTHER AIDS AND GRANTS	2,279,180	2,279,180
53 6901 NGO AIDS & GRNT STATE	188,393,590	123,879,116
53 6905 GOV AIDS & GRNT STATE	5,983,128	5,221,050
TOTAL GRANTS, STATE AID, SUBSIDY	196,655,898	131,379,346
53 8160 LOAN PROGRAM TRANSFERS	15,511,517	15,149,517
53 8161 PTSL LOAN PGM TRANSFERS	3,252,535	3,252,535
53 8410 DIST PROF ENDOW	8,000,000	8,000,000
53 8431 TFR TO 23506	50,000	50,000
TOTAL TRANSFERS, NON-OPERATING	26,814,052	26,452,052
TOTAL REQUIREMENTS	223,777,947	158,139,395
ESTIMATED RECEIPTS		
43 0235 LOTTERY RECEIPTS	10,744,733	10,744,733
43 0840 OTHER INTRATRANSFERS	127,354,154	32,122,242
TOTAL RECEIPTS	138,098,887	42,866,975
NET APPROPRIATION	85,679,060	115,272,420

BI233

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

AWG

08:53:41 09/16/11

6012

PAGE 1

16012 UNC-RELATED EDUCATION PROGRAMS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

BI233

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

AWG

08:53:41 09/16/11

6012

PAGE 1

16012 UNC-RELATED EDUCATION PROGRAMS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

BI233

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

AWG

08:53:41 09/16/11

6015

PAGE 1

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

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 6901 NGO AIDS & GRNT STATE	40,251,637	0

TOTAL GRANTS, STATE AID, SUBSIDY	40,251,637	0

TOTAL REQUIREMENTS	40,251,637	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	40,251,637	0

BI233

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

AWG

08:53:41 09/16/11

6015

PAGE 2

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

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 6901 NGO AIDS & GRNT STATE	51,384,027	0

TOTAL GRANTS, STATE AID, SUBSIDY	51,384,027	0

TOTAL REQUIREMENTS	51,384,027	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	51,384,027	0

BI233

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

AWG

08:53:41 09/16/11

6015

PAGE 3

16015 UNC-AID TO PRIVATE INSTITUTNS
0249 OTHER AIDS GRANTS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 6901 NGO AIDS & GRNT STATE	0	81,851,588

TOTAL GRANTS, STATE AID, SUBSIDY	0	81,851,588

TOTAL REQUIREMENTS	0	81,851,588

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	0	81,851,588

BI233

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

AWG

08:53:41 09/16/11

6015

PAGE 1

16015 UNC-AID TO PRIVATE INSTITUTNS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
0243 SCSF AID TO PRIV COLL	40,251,637	0
0244 LEGISL/BIBLE TUIT GRNT	51,384,027	0
0249 OTHER AIDS GRANTS	0	81,851,588
TOTAL REQUIREMENTS	91,635,664	81,851,588
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	91,635,664	81,851,588

BI233

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

AWG

08:53:41 09/16/11

6015

PAGE 1

16015 UNC-AID TO PRIVATE INSTITUTNS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 6901 NGO AIDS & GRNT STATE	91,635,664	81,851,588

TOTAL GRANTS, STATE AID, SUBSIDY	91,635,664	81,851,588

TOTAL REQUIREMENTS	91,635,664	81,851,588

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	91,635,664	81,851,588

BI233

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

AWG

08:53:41 09/16/11

6015

PAGE 1

16015 UNC-AID TO PRIVATE INSTITUTNS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

BI233

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

AWG

08:53:41 09/16/11

6015

PAGE 1

16015 UNC-AID TO PRIVATE INSTITUTNS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

6020

PAGE 1

16020 UNC-CH ACADEMIC AFFAIRS
0101 INSTRUCTION

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	12,619,377	12,619,377
53 1210 SPA REGULAR SALARIES	16,952,104	16,952,104
53 1220 SPA OVERTIME PAYMENTS	1,433	1,433
53 1230 SPA PREMIUM PAYMENTS	18,622	18,622
53 1270 SPA LONGEVITY PAYMENTS	182,375	182,375
53 1310 EPA ACADEMIC SALARIES	163,418,697	163,418,697
53 1410 NON-STUDENT REGULAR WAGE	149,963	149,963
53 1450 STUDENT REGULAR WAGE	184,398	184,398
53 1810 SOCIAL SECURITY	11,418,209	11,418,209
53 1820 STATE RETIREMENT	1,825,660	1,825,660
53 1830 MEDICAL INSURANCE	11,291,696	11,291,696
53 1870 TIAA OPTIONAL RETIREMENT	19,734,125	19,734,125
53 1920 CONSULTANT FEES	3,750	3,750
53 1940 EMPLOYEE ON LOAN PAYMENT	80,380	80,380
53 1950 HONORARIUMS	10,000	10,000
53 1970 ACADEMIC INST/RES SER	2,934	2,934
53 1990 OTHER CONTRACTED SERVICE	21,473	21,473
TOTAL PERSONAL SERVICES	237,915,196	237,915,196
53 2000 SUPPLIES AND MATERIALS	1,864,326	1,864,326
TOTAL SUPPLIES AND MATERIALS	1,864,326	1,864,326
53 3000 CURRENT SERVICES	1,720,077	1,720,077
TOTAL CURRENT OBLIGATIONS	1,720,077	1,720,077
53 4000 FIXED CHARGES	234,176	234,176
TOTAL FIXED CHARGES & EXPENSES	234,176	234,176
53 5000 CAPITAL OUTLAY	570,746	570,746
53 5600 LIBRARY BOOKS & JOURNALS	203,087	203,087
TOTAL CAPITAL OUTLAY	773,833	773,833
53 6510 APPROPRIATED GRANTS	1,465	1,465
53 6570 TRAINEESHIPS	54,797	54,797
53 6575 GRAD ASST AWARDS	2,413	2,413
53 6590 OTHER EDUCATIONAL AWARDS	21,869	21,869
53 6900 OTHER AIDS AND GRANTS	191,560	191,560
TOTAL GRANTS, STATE AID, SUBSIDY	272,104	272,104
53 8290 OTHER INTER-TRANSFERS	115,500	115,500
TOTAL TRANSFERS, NON-OPERATING	115,500	115,500

BI233

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

AWG

08:53:41 09/16/11

6020

PAGE 2

16020 UNC-CH ACADEMIC AFFAIRS
0101 INSTRUCTION

DESCRIPTION	2011-12	2012-13

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

ESTIMATED RECEIPTS		

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

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

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

6020

PAGE 3

16020 UNC-CH ACADEMIC AFFAIRS
0102 SUMMER TERM INSTRUCTION

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1210 SPA REGULAR SALARIES	156,940	156,940
53 1270 SPA LONGEVITY PAYMENTS	2,831	2,831
53 1310 EPA ACADEMIC SALARIES	4,488,379	4,488,379
53 1410 NON-STUDENT REGULAR WAGE	3,000	3,000
53 1450 STUDENT REGULAR WAGE	5,000	5,000
53 1810 SOCIAL SECURITY	212,371	212,371
53 1820 STATE RETIREMENT	58,683	58,683
53 1830 MEDICAL INSURANCE	21,732	21,732
53 1870 TIAA OPTIONAL RETIREMENT	146,773	146,773
53 1970 ACADEMIC INST/RES SER	609	609
53 1990 OTHER CONTRACTED SERVICE	375	375
TOTAL PERSONAL SERVICES	5,096,693	5,096,693
53 2000 SUPPLIES AND MATERIALS	409,320	409,320
TOTAL SUPPLIES AND MATERIALS	409,320	409,320
53 3000 CURRENT SERVICES	47,104	47,104
TOTAL CURRENT OBLIGATIONS	47,104	47,104
53 4000 FIXED CHARGES	1,115	1,115
TOTAL FIXED CHARGES & EXPENSES	1,115	1,115
53 5000 CAPITAL OUTLAY	134,814	134,814
TOTAL CAPITAL OUTLAY	134,814	134,814
TOTAL REQUIREMENTS	5,689,046	5,689,046
ESTIMATED RECEIPTS		
43 0110 NET RESIDENT TUITION	119	119
43 0111 RESIDENT TUITION	3,507,285	3,507,285
43 0121 NON-RESIDENT TUITION	1,690,272	1,690,272
43 0185 EDUC & TECH FEE	444,274	444,274
43 0190 SPECIAL FEES	-88,358	-88,358
43 0199 OTHER SPEC SERVICE FEE	135,454	135,454
TOTAL RECEIPTS	5,689,046	5,689,046
NET APPROPRIATION	0	0

6020

PAGE 4

16020 UNC-CH ACADEMIC AFFAIRS
0103 NONCREDIT AND RECEIPTS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	1,931,325	1,931,325
53 1210 SPA REGULAR SALARIES	2,724,750	2,724,750
53 1220 SPA OVERTIME PAYMENTS	27,385	27,385
53 1230 SPA PREMIUM PAYMENTS	10,879	10,879
53 1270 SPA LONGEVITY PAYMENTS	30,299	30,299
53 1310 EPA ACADEMIC SALARIES	3,047,742	3,047,742
53 1410 NON-STUDENT REGULAR WAGE	266,942	266,942
53 1420 NON-STUDENT OVERTIME PAY	100	100
53 1430 NON-STUDENT PREMIUM PAY	5,000	5,000
53 1450 STUDENT REGULAR WAGE	40,950	40,950
53 1460 STUDENT OVERTIME PAY	500	500
53 1810 SOCIAL SECURITY	491,160	491,160
53 1820 STATE RETIREMENT	278,402	278,402
53 1830 MEDICAL INSURANCE	301,570	301,570
53 1870 TIAA OPTIONAL RETIREMENT	347,235	347,235
53 1920 CONSULTANT FEES	8,519	8,519
53 1940 EMPLOYEE ON LOAN PAYMENT	92,413	92,413
53 1950 HONORARIUMS	800	800
53 1970 ACADEMIC INST/RES SER	212,496	212,496
53 1990 OTHER CONTRACTED SERVICE	105,955	105,955
TOTAL PERSONAL SERVICES	9,924,422	9,924,422
53 2000 SUPPLIES AND MATERIALS	1,811,842	1,811,842
TOTAL SUPPLIES AND MATERIALS	1,811,842	1,811,842
53 3000 CURRENT SERVICES	7,570,289	7,570,289
TOTAL CURRENT OBLIGATIONS	7,570,289	7,570,289
53 4000 FIXED CHARGES	111,187	111,187
TOTAL FIXED CHARGES & EXPENSES	111,187	111,187
53 5000 CAPITAL OUTLAY	10,000	10,000
TOTAL CAPITAL OUTLAY	10,000	10,000
TOTAL REQUIREMENTS	19,427,740	19,427,740

BI233

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

AWG

08:53:41 09/16/11

6020

PAGE 5

16020 UNC-CH ACADEMIC AFFAIRS
0103 NONCREDIT AND RECEIPTS

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
43 0111 RESIDENT TUITION	302,531	302,531
43 0120 NET NONRES TUITION	20,101	20,101
43 0121 NON-RESIDENT TUITION	103,908	103,908
43 0130 EXTENSION INSTR FEE	7,950,439	7,950,439
43 0131 SHORT COURSES	7,484,365	7,484,365
43 0133 INTERNAL EXTNSN FEES	2,000,000	2,000,000
43 0191 SPEC STUDENT FEES	1,197	1,197
43 0271 NONCAPITAL GIFTS	900	900
43 0390 OTHER SUPPORTING REVENUE	1,527,144	1,527,144
43 0730 RENT & LEASE INCOME	26,400	26,400
43 0790 MISCELLANEOUS INCOME	10,755	10,755
TOTAL RECEIPTS	19,427,740	19,427,740
NET APPROPRIATION	0	0

6020

PAGE 6

16020 UNC-CH ACADEMIC AFFAIRS
0105 SCHOOL OF GOVERNMENT

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	1,663,886	1,663,886
53 1210 SPA REGULAR SALARIES	2,640,981	2,640,981
53 1220 SPA OVERTIME PAYMENTS	21,014	21,014
53 1230 SPA PREMIUM PAYMENTS	162	162
53 1270 SPA LONGEVITY PAYMENTS	29,000	29,000
53 1310 EPA ACADEMIC SALARIES	6,924,786	6,924,786
53 1410 NON-STUDENT REGULAR WAGE	97,033	97,033
53 1420 NON-STUDENT OVERTIME PAY	2,500	2,500
53 1450 STUDENT REGULAR WAGE	15,000	15,000
53 1810 SOCIAL SECURITY	726,072	726,072
53 1820 STATE RETIREMENT	237,911	237,911
53 1830 MEDICAL INSURANCE	290,111	290,111
53 1870 TIAA OPTIONAL RETIREMENT	884,839	884,839
53 1990 OTHER CONTRACTED SERVICE	20,255	20,255
TOTAL PERSONAL SERVICES	13,553,550	13,553,550
53 2000 SUPPLIES AND MATERIALS	479,545	479,545
TOTAL SUPPLIES AND MATERIALS	479,545	479,545
53 3000 CURRENT SERVICES	539,768	539,768
TOTAL CURRENT OBLIGATIONS	539,768	539,768
53 4000 FIXED CHARGES	147,022	147,022
TOTAL FIXED CHARGES & EXPENSES	147,022	147,022
53 5000 CAPITAL OUTLAY	105,773	105,773
53 5600 LIBRARY BOOKS & JOURNALS	108,400	108,400
TOTAL CAPITAL OUTLAY	214,173	214,173
TOTAL REQUIREMENTS	14,934,058	14,934,058

BI233

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

AWG

08:53:41 09/16/11

6020

PAGE 7

16020 UNC-CH ACADEMIC AFFAIRS
0105 SCHOOL OF GOVERNMENT

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
43 0131 SHORT COURSES	3,563	3,563
43 0185 EDUC & TECH FEE	10,626	10,626
43 0190 SPECIAL FEES	19,600	19,600
43 0390 OTHER SUPPORTING REVENUE	4,817,255	4,817,255
43 0391 OTHER SUPPORTING REVENUE	90,000	90,000
TOTAL RECEIPTS	4,941,044	4,941,044
NET APPROPRIATION	9,993,014	9,993,014

6020

PAGE 8

16020 UNC-CH ACADEMIC AFFAIRS
0110 ORGANIZED RESEARCH

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	1,161,568	1,161,568
53 1210 SPA REGULAR SALARIES	1,571,047	1,571,047
53 1230 SPA PREMIUM PAYMENTS	280	280
53 1270 SPA LONGEVITY PAYMENTS	29,233	29,233
53 1410 NON-STUDENT REGULAR WAGE	981	981
53 1450 STUDENT REGULAR WAGE	14,851	14,851
53 1810 SOCIAL SECURITY	217,341	217,341
53 1820 STATE RETIREMENT	134,325	134,325
53 1830 MEDICAL INSURANCE	465,762	465,762
53 1870 TIAA OPTIONAL RETIREMENT	125,269	125,269
TOTAL PERSONAL SERVICES	3,720,657	3,720,657
53 2000 SUPPLIES AND MATERIALS	30,536	30,536
TOTAL SUPPLIES AND MATERIALS	30,536	30,536
53 3000 CURRENT SERVICES	24,635	24,635
TOTAL CURRENT OBLIGATIONS	24,635	24,635
53 4000 FIXED CHARGES	79,470	79,470
TOTAL FIXED CHARGES & EXPENSES	79,470	79,470
53 6900 OTHER AIDS AND GRANTS	40,000	40,000
TOTAL GRANTS, STATE AID, SUBSIDY	40,000	40,000
TOTAL REQUIREMENTS	3,895,298	3,895,298
ESTIMATED RECEIPTS		
43 0390 OTHER SUPPORTING REVENUE	41,176	41,176
TOTAL RECEIPTS	41,176	41,176
NET APPROPRIATION	3,854,122	3,854,122

6020

PAGE 9

16020 UNC-CH ACADEMIC AFFAIRS
0142 COMMUNITY SERVICES

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	1,024,647	1,024,647
53 1210 SPA REGULAR SALARIES	501,016	501,016
53 1270 SPA LONGEVITY PAYMENTS	5,854	5,854
53 1410 NON-STUDENT REGULAR WAGE	26,305	26,305
53 1450 STUDENT REGULAR WAGE	33,900	33,900
53 1810 SOCIAL SECURITY	89,416	89,416
53 1820 STATE RETIREMENT	44,819	44,819
53 1830 MEDICAL INSURANCE	70,224	70,224
53 1870 TIAA OPTIONAL RETIREMENT	144,291	144,291
53 1940 EMPLOYEE ON LOAN PAYMENT	20,000	20,000
53 1950 HONORARIUMS	30,000	30,000
53 1990 OTHER CONTRACTED SERVICE	75,350	75,350
TOTAL PERSONAL SERVICES	2,065,822	2,065,822
53 2000 SUPPLIES AND MATERIALS	224,430	224,430
TOTAL SUPPLIES AND MATERIALS	224,430	224,430
53 3000 CURRENT SERVICES	310,645	310,645
53 3300 UTILITIES	1,306	1,306
TOTAL CURRENT OBLIGATIONS	311,951	311,951
53 4000 FIXED CHARGES	8,524	8,524
TOTAL FIXED CHARGES & EXPENSES	8,524	8,524
53 5000 CAPITAL OUTLAY	72,000	72,000
TOTAL CAPITAL OUTLAY	72,000	72,000
TOTAL REQUIREMENTS	2,682,727	2,682,727

BI233

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

AWG

08:53:41 09/16/11

6020

PAGE 10

16020 UNC-CH ACADEMIC AFFAIRS
0142 COMMUNITY SERVICES

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		

43 0390 OTHER SUPPORTING REVENUE	274,971	274,971

TOTAL RECEIPTS	274,971	274,971

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

6020

PAGE 11

16020 UNC-CH ACADEMIC AFFAIRS
0151 LIBRARIES

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	7,870,379	7,870,379
53 1210 SPA REGULAR SALARIES	5,918,616	5,918,616
53 1230 SPA PREMIUM PAYMENTS	14,017	14,017
53 1270 SPA LONGEVITY PAYMENTS	60,505	60,505
53 1410 NON-STUDENT REGULAR WAGE	25,000	25,000
53 1450 STUDENT REGULAR WAGE	681,946	681,946
53 1810 SOCIAL SECURITY	927,996	927,996
53 1820 STATE RETIREMENT	502,177	502,177
53 1830 MEDICAL INSURANCE	1,356,465	1,356,465
53 1870 TIAA OPTIONAL RETIREMENT	932,116	932,116
TOTAL PERSONAL SERVICES	18,289,217	18,289,217
53 2000 SUPPLIES AND MATERIALS	1,136,819	1,136,819
TOTAL SUPPLIES AND MATERIALS	1,136,819	1,136,819
53 3000 CURRENT SERVICES	1,531,791	1,531,791
TOTAL CURRENT OBLIGATIONS	1,531,791	1,531,791
53 4000 FIXED CHARGES	228,027	228,027
TOTAL FIXED CHARGES & EXPENSES	228,027	228,027
53 5000 CAPITAL OUTLAY	63,908	63,908
53 5600 LIBRARY BOOKS & JOURNALS	9,613,611	9,613,611
TOTAL CAPITAL OUTLAY	9,677,519	9,677,519
TOTAL REQUIREMENTS	30,863,373	30,863,373
ESTIMATED RECEIPTS		
43 0390 OTHER SUPPORTING REVENUE	4,400	4,400
43 0790 MISCELLANEOUS INCOME	273,693	273,693
TOTAL RECEIPTS	278,093	278,093
NET APPROPRIATION	30,585,280	30,585,280

6020

PAGE 12

16020 UNC-CH ACADEMIC AFFAIRS
0152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	16,011,680	16,011,680
53 1210 SPA REGULAR SALARIES	17,299,483	17,299,483
53 1220 SPA OVERTIME PAYMENTS	4,000	4,000
53 1230 SPA PREMIUM PAYMENTS	330,160	330,160
53 1270 SPA LONGEVITY PAYMENTS	160,485	160,485
53 1410 NON-STUDENT REGULAR WAGE	169,942	169,942
53 1450 STUDENT REGULAR WAGE	287,468	287,468
53 1810 SOCIAL SECURITY	2,209,094	2,209,094
53 1820 STATE RETIREMENT	1,441,211	1,441,211
53 1830 MEDICAL INSURANCE	2,067,102	2,067,102
53 1870 TIAA OPTIONAL RETIREMENT	1,837,804	1,837,804
53 1920 CONSULTANT FEES	343	343
53 1990 OTHER CONTRACTED SERVICE	35,784	35,784

TOTAL PERSONAL SERVICES	41,854,556	41,854,556

53 2000 SUPPLIES AND MATERIALS	2,149,753	2,149,753

TOTAL SUPPLIES AND MATERIALS	2,149,753	2,149,753

53 3000 CURRENT SERVICES	3,276,502	3,276,502
53 3300 UTILITIES	4,587	4,587

TOTAL CURRENT OBLIGATIONS	3,281,089	3,281,089

53 4000 FIXED CHARGES	-212,896	-212,896

TOTAL FIXED CHARGES & EXPENSES	-212,896	-212,896

53 5000 CAPITAL OUTLAY	-514,629	-514,629
53 5600 LIBRARY BOOKS & JOURNALS	8,519	8,519

TOTAL CAPITAL OUTLAY	-506,110	-506,110

53 6570 TRAINEESHIPS	30,000	30,000

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

53 8383 RES RENAISSANCE COMP	5,085,769	5,085,769

TOTAL TRANSFERS, NON-OPERATING	5,085,769	5,085,769

TOTAL REQUIREMENTS	51,682,161	51,682,161

BI233

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

AWG

08:53:41 09/16/11

6020

PAGE 13

16020 UNC-CH ACADEMIC AFFAIRS
0152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
43 0133 INTERNAL EXTNSN FEES	46,000	46,000
43 0141 APPLICATION FEES	1,339,640	1,339,640
43 0185 EDUC & TECH FEE	4,675,830	4,675,830
43 0190 SPECIAL FEES	39,200	39,200
43 0310 EDP SERVICE REVENUE	273,466	273,466
43 0390 OTHER SUPPORTING REVENUE	311,750	311,750
43 0391 OTHER SUPPORTING REVENUE	-5,200	-5,200
TOTAL RECEIPTS	6,680,686	6,680,686
NET APPROPRIATION	45,001,475	45,001,475

6020

PAGE 14

16020 UNC-CH ACADEMIC AFFAIRS
 0160 STUDENT SERVICES

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	4,568,746	4,568,746
53 1210 SPA REGULAR SALARIES	4,494,392	4,494,392
53 1230 SPA PREMIUM PAYMENTS	7	7
53 1270 SPA LONGEVITY PAYMENTS	43,652	43,652
53 1410 NON-STUDENT REGULAR WAGE	23,236	23,236
53 1450 STUDENT REGULAR WAGE	50,768	50,768
53 1810 SOCIAL SECURITY	640,770	640,770
53 1820 STATE RETIREMENT	379,180	379,180
53 1830 MEDICAL INSURANCE	981,999	981,999
53 1870 TIAA OPTIONAL RETIREMENT	572,164	572,164
53 1990 OTHER CONTRACTED SERVICE	21,311	21,311
TOTAL PERSONAL SERVICES	11,776,225	11,776,225
53 2000 SUPPLIES AND MATERIALS	154,398	154,398
TOTAL SUPPLIES AND MATERIALS	154,398	154,398
53 3000 CURRENT SERVICES	1,329,912	1,329,912
TOTAL CURRENT OBLIGATIONS	1,329,912	1,329,912
53 4000 FIXED CHARGES	22,398	22,398
TOTAL FIXED CHARGES & EXPENSES	22,398	22,398
53 5000 CAPITAL OUTLAY	129,419	129,419
TOTAL CAPITAL OUTLAY	129,419	129,419
TOTAL REQUIREMENTS	13,412,352	13,412,352
ESTIMATED RECEIPTS		
43 0141 APPLICATION FEES	1,692,107	1,692,107
43 0185 EDUC & TECH FEE	208,395	208,395
43 0190 SPECIAL FEES	448,842	448,842
43 0243 FED C & G ADM COST ALLOW	346,696	346,696
TOTAL RECEIPTS	2,696,040	2,696,040
NET APPROPRIATION	10,716,312	10,716,312

6020

PAGE 15

16020 UNC-CH ACADEMIC AFFAIRS
0170 INSTITUTIONAL SUPPORT

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	6,131,634	6,131,634
53 1210 SPA REGULAR SALARIES	19,194,228	19,194,228
53 1220 SPA OVERTIME PAYMENTS	1,476	1,476
53 1230 SPA PREMIUM PAYMENTS	322,686	322,686
53 1250 SPA SEVERANCE WAGES	1,127	1,127
53 1270 SPA LONGEVITY PAYMENTS	194,031	194,031
53 1410 NON-STUDENT REGULAR WAGE	72,496	72,496
53 1450 STUDENT REGULAR WAGE	5,284	5,284
53 1550 UNEMPLOYMENT COMPENSATN	50,000	50,000
53 1560 WORKERS COMP BENEFITS	524,217	524,217
53 1580 DISABILITY BENEFITS	40,000	40,000
53 1810 SOCIAL SECURITY	1,762,761	1,762,761
53 1820 STATE RETIREMENT	1,611,537	1,611,537
53 1830 MEDICAL INSURANCE	2,547,412	2,547,412
53 1870 TIAA OPTIONAL RETIREMENT	1,079,110	1,079,110
53 1910 LEGAL AND ACCOUNTING FEE	1,400	1,400
53 1990 OTHER CONTRACTED SERVICE	177,258	177,258
TOTAL PERSONAL SERVICES	33,716,657	33,716,657
53 2000 SUPPLIES AND MATERIALS	351,479	351,479
TOTAL SUPPLIES AND MATERIALS	351,479	351,479
53 3000 CURRENT SERVICES	1,396,565	1,396,565
53 3300 UTILITIES	64,996	64,996
TOTAL CURRENT OBLIGATIONS	1,461,561	1,461,561
53 4000 FIXED CHARGES	437,761	437,761
TOTAL FIXED CHARGES & EXPENSES	437,761	437,761
53 5000 CAPITAL OUTLAY	160,846	160,846
TOTAL CAPITAL OUTLAY	160,846	160,846
53 6570 TRAINEESHIPS	42,455	42,455
53 6900 OTHER AIDS AND GRANTS	432,500	432,500
TOTAL GRANTS, STATE AID, SUBSIDY	474,955	474,955
53 8481 WORKERS COMP 1ST QTR	4,211	4,211
53 8482 WORKERS COMP 2ND QTR	4,211	4,211
53 8483 WORKERS COMP 3RD QTR	4,211	4,211
53 8484 WORKERS COMP 4TH QTR	4,211	4,211
53 8700 RECEIVABLES WRITTEN OFF	76,000	76,000
53 8711 RECEIVABLES WRITTEN OFF	-76,000	-76,000
TOTAL TRANSFERS, NON-OPERATING	16,844	16,844

BI233

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

AWG

08:53:41 09/16/11

6020

PAGE 16

16020 UNC-CH ACADEMIC AFFAIRS
0170 INSTITUTIONAL SUPPORT

DESCRIPTION	2011-12	2012-13

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

ESTIMATED RECEIPTS		

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

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

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

6020

PAGE 17

16020 UNC-CH ACADEMIC AFFAIRS
0180 PHYSICAL PLANT OPERATION

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	522,836	522,836
53 1209 SPA LEO SALARY	1,673,286	1,673,286
53 1210 SPA REGULAR SALARIES	20,522,112	20,522,112
53 1220 SPA OVERTIME PAYMENTS	210,427	210,427
53 1230 SPA PREMIUM PAYMENTS	497,617	497,617
53 1270 SPA LONGEVITY PAYMENTS	192,140	192,140
53 1410 NON-STUDENT REGULAR WAGE	61,047	61,047
53 1450 STUDENT REGULAR WAGE	123,446	123,446
53 1570 RETIREMENT SUPPLEMENTS	23,000	23,000
53 1810 SOCIAL SECURITY	1,762,065	1,762,065
53 1820 STATE RETIREMENT	1,785,860	1,785,860
53 1830 MEDICAL INSURANCE	5,173,904	5,173,904
53 1870 TIAA OPTIONAL RETIREMENT	148,150	148,150
53 1880 LAW OFFICERS' RETIREMENT	262,927	262,927
53 1930 MEDICAL FEES	5,041	5,041
53 1940 EMPLOYEE ON LOAN PAYMENT	967	967
53 1990 OTHER CONTRACTED SERVICE	5,200	5,200
TOTAL PERSONAL SERVICES	32,970,025	32,970,025
53 2000 SUPPLIES AND MATERIALS	2,189,167	2,189,167
TOTAL SUPPLIES AND MATERIALS	2,189,167	2,189,167
53 3000 CURRENT SERVICES	7,599,458	7,599,458
53 3300 UTILITIES	28,363,451	28,363,451
TOTAL CURRENT OBLIGATIONS	35,962,909	35,962,909
53 4000 FIXED CHARGES	654,271	654,271
TOTAL FIXED CHARGES & EXPENSES	654,271	654,271
53 5000 CAPITAL OUTLAY	-76,146	-76,146
TOTAL CAPITAL OUTLAY	-76,146	-76,146
53 8308 RES ARTS COMMON PHASE I	-8,002	-8,002
53 8309 RES CARMICHAEL AUD ADDTN	199,187	203,445
53 8310 RES CARMICHAEL AUD RENOV	610,061	634,462
53 8314 RES GENOME SCIENCES	3,052,069	6,376,181
53 8354 RES PHYSICAL SCI BLDG	292,714	292,714
53 8357 RES AIRPORT HANGR AT RDU	355,114	363,879
TOTAL TRANSFERS, NON-OPERATING	4,501,143	7,862,679
TOTAL REQUIREMENTS	76,201,369	79,562,905

BI233

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

AWG

08:53:41 09/16/11

6020

PAGE 18

16020 UNC-CH ACADEMIC AFFAIRS
0180 PHYSICAL PLANT OPERATION

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
43 0199 OTHER SPEC SERVICE FEE	430,528	430,528
43 0320 PHYSICAL PLANT REVENUES	78,573	78,573
43 0740 SURPLUS PROPERTY SALES	24,000	24,000
TOTAL RECEIPTS	533,101	533,101
NET APPROPRIATION	75,668,268	79,029,804

6020

PAGE 19

16020 UNC-CH ACADEMIC AFFAIRS
0230 STUDENT FINANCIAL AID

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 6510 APPROPRIATED GRANTS	782,094	782,094
53 6540 ACAD ENHANCE SCHOLARSHIP	28,708,521	28,708,521
53 6550 TEACHERS SCHOLARSHIPS	66,450	66,450
53 6570 TRAINEESHIPS	234,055	234,055
53 6575 GRAD ASST AWARDS	3,418,240	3,418,240
53 6577 GRAD STUDENT HLTH INSR	1,129,373	1,129,373
53 6581 UNC CAMPUS SCHOLARSHIPS	-431,460	-431,460
53 6590 OTHER EDUCATIONAL AWARDS	9,059,491	9,059,491
TOTAL GRANTS, STATE AID, SUBSIDY	42,966,764	42,966,764
53 8149 INTRA TRANSFER OTHER	75,630	75,630
TOTAL TRANSFERS, NON-OPERATING	75,630	75,630
TOTAL REQUIREMENTS	43,042,394	43,042,394
ESTIMATED RECEIPTS		
43 0750 FORFEITED TUI DEPOSITS	91,500	91,500
TOTAL RECEIPTS	91,500	91,500
NET APPROPRIATION	42,950,894	42,950,894

BI233

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

AWG

08:53:41 09/16/11

6020

PAGE 20

16020 UNC-CH ACADEMIC AFFAIRS
0252 OTHER RESERVES

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

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

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

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

ESTIMATED RECEIPTS		

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

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

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

BI233

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

AWG

08:53:41 09/16/11

6020

PAGE 21

16020 UNC-CH ACADEMIC AFFAIRS
0990 MULTI-ACTIVITY

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
43 0111 RESIDENT TUITION	93,546,423	93,546,423
43 0112 RES STAFF TUI WAV	-32,000	-32,000
43 0113 RES OLD CIT TUI WAV	46,958	46,958
43 0121 NON-RESIDENT TUITION	111,399,039	111,399,039
43 0123 NONRES GRAD ASST WAV	-14,142,835	-14,142,835
43 0124 NONRES STAFF TUI WAV	-44,680	-44,680
43 0130 EXTENSION INSTR FEE	292	292
43 0190 SPECIAL FEES	121,979	121,979
43 0790 MISCELLANEOUS INCOME	103	103
TOTAL RECEIPTS	190,895,279	190,895,279
NET APPROPRIATION	-190,895,279	-190,895,279

6020

PAGE 1

16020 UNC-CH ACADEMIC AFFAIRS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
0101 INSTRUCTION	242,895,212	242,895,212
0102 SUMMER TERM INSTRUCTION	5,689,046	5,689,046
0103 NONCREDIT AND RECEIPTS	19,427,740	19,427,740
0105 SCHOOL OF GOVERNMENT	14,934,058	14,934,058
0110 ORGANIZED RESEARCH	3,895,298	3,895,298
0142 COMMUNITY SERVICES	2,682,727	2,682,727
0151 LIBRARIES	30,863,373	30,863,373
0152 GENERAL ACADEMIC SUPPORT	51,682,161	51,682,161
0160 STUDENT SERVICES	13,412,352	13,412,352
0170 INSTITUTIONAL SUPPORT	36,620,103	36,620,103
0180 PHYSICAL PLANT OPERATION	76,201,369	79,562,905
0230 STUDENT FINANCIAL AID	43,042,394	43,042,394
0252 OTHER RESERVES	12,604,422	12,604,422
TOTAL REQUIREMENTS	553,950,255	557,311,791
ESTIMATED RECEIPTS		
0101 INSTRUCTION	6,656,833	6,656,833
0102 SUMMER TERM INSTRUCTION	5,689,046	5,689,046
0103 NONCREDIT AND RECEIPTS	19,427,740	19,427,740
0105 SCHOOL OF GOVERNMENT	4,941,044	4,941,044
0110 ORGANIZED RESEARCH	41,176	41,176
0142 COMMUNITY SERVICES	274,971	274,971
0151 LIBRARIES	278,093	278,093
0152 GENERAL ACADEMIC SUPPORT	6,680,686	6,680,686
0160 STUDENT SERVICES	2,696,040	2,696,040
0170 INSTITUTIONAL SUPPORT	2,168,619	2,168,619
0180 PHYSICAL PLANT OPERATION	533,101	533,101
0230 STUDENT FINANCIAL AID	91,500	91,500
0252 OTHER RESERVES	4,094,543	4,094,543
0990 MULTI-ACTIVITY	190,895,279	190,895,279
TOTAL RECEIPTS	244,468,671	244,468,671
NET APPROPRIATION	309,481,584	312,843,120

6020

PAGE 1

16020 UNC-CH ACADEMIC AFFAIRS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	53,506,078	53,506,078
53 1209 SPA LEO SALARY	1,673,286	1,673,286
53 1210 SPA REGULAR SALARIES	91,975,669	91,975,669
53 1220 SPA OVERTIME PAYMENTS	265,735	265,735
53 1230 SPA PREMIUM PAYMENTS	1,194,430	1,194,430
53 1250 SPA SEVERANCE WAGES	1,127	1,127
53 1270 SPA LONGEVITY PAYMENTS	930,405	930,405
53 1310 EPA ACADEMIC SALARIES	177,879,604	177,879,604
53 1410 NON-STUDENT REGULAR WAGE	895,945	895,945
53 1420 NON-STUDENT OVERTIME PAY	2,600	2,600
53 1430 NON-STUDENT PREMIUM PAY	5,000	5,000
53 1450 STUDENT REGULAR WAGE	1,443,011	1,443,011
53 1460 STUDENT OVERTIME PAY	500	500
53 1550 UNEMPLOYMENT COMPENSATN	50,000	50,000
53 1560 WORKERS COMP BENEFITS	524,217	524,217
53 1570 RETIREMENT SUPPLEMENTS	23,000	23,000
53 1580 DISABILITY BENEFITS	40,000	40,000
53 1810 SOCIAL SECURITY	20,457,255	20,457,255
53 1820 STATE RETIREMENT	8,299,765	8,299,765
53 1830 MEDICAL INSURANCE	24,567,977	24,567,977
53 1870 TIAA OPTIONAL RETIREMENT	25,951,876	25,951,876
53 1880 LAW OFFICERS' RETIREMENT	262,927	262,927
53 1910 LEGAL AND ACCOUNTING FEE	1,400	1,400
53 1920 CONSULTANT FEES	12,612	12,612
53 1930 MEDICAL FEES	5,041	5,041
53 1940 EMPLOYEE ON LOAN PAYMENT	193,760	193,760
53 1950 HONORARIUMS	40,800	40,800
53 1970 ACADEMIC INST/RES SER	216,039	216,039
53 1990 OTHER CONTRACTED SERVICE	462,961	462,961
TOTAL PERSONAL SERVICES	410,883,020	410,883,020
53 2000 SUPPLIES AND MATERIALS	10,801,615	10,801,615
TOTAL SUPPLIES AND MATERIALS	10,801,615	10,801,615
53 3000 CURRENT SERVICES	25,346,746	25,346,746
53 3300 UTILITIES	28,434,340	28,434,340
TOTAL CURRENT OBLIGATIONS	53,781,086	53,781,086
53 4000 FIXED CHARGES	1,711,055	1,711,055
TOTAL FIXED CHARGES & EXPENSES	1,711,055	1,711,055
53 5000 CAPITAL OUTLAY	656,731	656,731
53 5600 LIBRARY BOOKS & JOURNALS	9,933,617	9,933,617
TOTAL CAPITAL OUTLAY	10,590,348	10,590,348

6020

PAGE 2

16020 UNC-CH ACADEMIC AFFAIRS

DESCRIPTION	2011-12	2012-13
53 6510 APPROPRIATED GRANTS	783,559	783,559
53 6540 ACAD ENHANCE SCHOLARSHIP	28,708,521	28,708,521
53 6550 TEACHERS SCHOLARSHIPS	66,450	66,450
53 6570 TRAINEESHIPS	361,307	361,307
53 6575 GRAD ASST AWARDS	3,420,653	3,420,653
53 6577 GRAD STUDENT HLTH INSR	1,129,373	1,129,373
53 6581 UNC CAMPUS SCHOLARSHIPS	-431,460	-431,460
53 6590 OTHER EDUCATIONAL AWARDS	9,081,360	9,081,360
53 6900 OTHER AIDS AND GRANTS	664,060	664,060

TOTAL GRANTS, STATE AID, SUBSIDY	43,783,823	43,783,823

53 8149 INTRA TRANSFER OTHER	75,630	75,630
53 8290 OTHER INTER-TRANSFERS	115,500	115,500
53 8308 RES ARTS COMMON PHASE I	-8,002	-8,002
53 8309 RES CARMICHAEL AUD ADDTN	199,187	203,445
53 8310 RES CARMICHAEL AUD RENOV	610,061	634,462
53 8314 RES GENOME SCIENCES	3,052,069	6,376,181
53 8354 RES PHYSICAL SCI BLDG	292,714	292,714
53 8357 RES AIRPORT HANGR AT RDU	355,114	363,879
53 8382 RES - ENROLLMENT GROWTH	12,604,422	12,604,422
53 8383 RES RENAISSANCE COMP	5,085,769	5,085,769
53 8481 WORKERS COMP 1ST QTR	4,211	4,211
53 8482 WORKERS COMP 2ND QTR	4,211	4,211
53 8483 WORKERS COMP 3RD QTR	4,211	4,211
53 8484 WORKERS COMP 4TH QTR	4,211	4,211
53 8700 RECEIVABLES WRITTEN OFF	76,000	76,000
53 8711 RECEIVABLES WRITTEN OFF	-76,000	-76,000

TOTAL TRANSFERS, NON-OPERATING	22,399,308	25,760,844

TOTAL REQUIREMENTS	553,950,255	557,311,791

ESTIMATED RECEIPTS

43 0110 NET RESIDENT TUITION	119	119
43 0111 RESIDENT TUITION	97,356,239	97,356,239
43 0112 RES STAFF TUI WAV	-32,000	-32,000
43 0113 RES OLD CIT TUI WAV	46,958	46,958
43 0115 BAD DEBT TUITION OFFSET	-76,000	-76,000
43 0119 RES - ENROLLMENT GRO REC	4,094,543	4,094,543
43 0120 NET NONRES TUITION	20,101	20,101
43 0121 NON-RESIDENT TUITION	113,193,219	113,193,219
43 0123 NONRES GRAD ASST WAV	-14,142,835	-14,142,835
43 0124 NONRES STAFF TUI WAV	-44,680	-44,680
43 0130 EXTENSION INSTR FEE	7,950,731	7,950,731
43 0131 SHORT COURSES	7,487,928	7,487,928

6020

PAGE 3

16020 UNC-CH ACADEMIC AFFAIRS

DESCRIPTION	2011-12	2012-13
43 0133 INTERNAL EXTNSN FEES	2,046,000	2,046,000
43 0141 APPLICATION FEES	3,086,357	3,086,357
43 0185 EDUC & TECH FEE	9,017,304	9,017,304
43 0190 SPECIAL FEES	548,695	548,695
43 0191 SPEC STUDENT FEES	385,340	385,340
43 0199 OTHER SPEC SERVICE FEE	2,717,886	2,717,886
43 0243 FED C & G ADM COST ALLOW	346,696	346,696
43 0271 NONCAPITAL GIFTS	900	900
43 0310 EDP SERVICE REVENUE	2,062,398	2,062,398
43 0320 PHYSICAL PLANT REVENUES	78,573	78,573
43 0390 OTHER SUPPORTING REVENUE	7,187,656	7,187,656
43 0391 OTHER SUPPORTING REVENUE	84,800	84,800
43 0710 BAD REC COLLECTED	14,000	14,000
43 0730 RENT & LEASE INCOME	26,400	26,400
43 0740 SURPLUS PROPERTY SALES	66,951	66,951
43 0750 FORFEITED TUI DEPOSITS	91,500	91,500
43 0790 MISCELLANEOUS INCOME	497,772	497,772
43 0911 SALARY REIMBURSEMENT	353,882	353,882
43 0991 MISC INCOME	1,238	1,238

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

NET APPROPRIATION	309,481,584	312,843,120

BI233

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

AWG

08:53:41 09/16/11

6020

16020 UNC-CH ACADEMIC AFFAIRS

PAGE 1

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

0101 INSTRUCTION	2,042.236	2,042.236
0102 SUMMER TERM INSTRUCTION	45.490	45.490
0103 NONCREDIT AND RECEIPTS	110.420	110.420
0105 SCHOOL OF GOVERNMENT	148.190	148.190
0110 ORGANIZED RESEARCH	49.010	49.010
0142 COMMUNITY SERVICES	24.470	24.470
0151 LIBRARIES	261.480	261.480
0152 GENERAL ACADEMIC SUPPORT	503.570	503.570
0160 STUDENT SERVICES	176.700	176.700
0170 INSTITUTIONAL SUPPORT	370.990	370.990
0180 PHYSICAL PLANT OPERATION	750.560	750.560

TOTAL REQUIREMENTS	4,483.116	4,483.116

BI233

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

AWG

08:53:41 09/16/11

6020

16020 UNC-CH ACADEMIC AFFAIRS

PAGE 1

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	652.690	652.690
53 1209 SPA LEO SALARY	38.480	38.480
53 1210 SPA REGULAR SALARIES	2,072.860	2,072.860
53 1310 EPA ACADEMIC SALARIES	1,667.586	1,667.586
53 8309 RES CARMICHAEL AUD ADDTN	2.200	2.200
53 8310 RES CARMICHAEL AUD RENOV	3.700	3.700
53 8314 RES GENOME SCIENCES	41.600	41.600
53 8357 RES AIRPORT HANGR AT RDU	4.000	4.000

TOTAL REQUIREMENTS	4,483.116	4,483.116

6021

PAGE 1

16021 UNC-CH HEALTH AFFAIRS
0101 INSTRUCTION

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	9,170,946	9,170,946
53 1210 SPA REGULAR SALARIES	32,214,752	32,214,752
53 1220 SPA OVERTIME PAYMENTS	13,323	13,323
53 1230 SPA PREMIUM PAYMENTS	14,890	14,890
53 1250 SPA SEVERANCE WAGES	206	206
53 1270 SPA LONGEVITY PAYMENTS	416,289	416,289
53 1310 EPA ACADEMIC SALARIES	111,323,629	111,323,629
53 1410 NON-STUDENT REGULAR WAGE	260,339	260,339
53 1420 NON-STUDENT OVERTIME PAY	306	306
53 1450 STUDENT REGULAR WAGE	136,890	136,890
53 1580 DISABILITY PAY	424	424
53 1810 SOCIAL SECURITY	10,342,682	10,342,682
53 1820 STATE RETIREMENT	1,519,446	1,519,446
53 1830 MEDICAL INSURANCE	9,165,627	9,165,627
53 1870 TIAA OPTIONAL RETIREMENT	15,080,538	15,080,538
53 1920 CONSULTANT FEES	27,750	27,750
53 1930 MEDICAL FEES	3,957	3,957
53 1950 HONORARIUMS	12,250	12,250
53 1970 ACADEMIC INST/RES SERV	45,000	45,000
53 1990 OTHER CONTRACTED SERVICE	1,070,428	1,070,428
TOTAL PERSONAL SERVICES	190,819,672	190,819,672
53 2000 SUPPLIES AND MATERIALS	5,801,413	5,801,413
TOTAL SUPPLIES AND MATERIALS	5,801,413	5,801,413
53 3000 CURRENT SERVICES	10,558,478	10,558,478
53 3300 UTILITIES	16,900	16,900
TOTAL CURRENT OBLIGATIONS	10,575,378	10,575,378
53 4000 FIXED CHARGES	1,754,640	1,754,640
TOTAL FIXED CHARGES & EXPENSES	1,754,640	1,754,640
53 5000 CAPITAL OUTLAY	2,503,763	2,503,763
TOTAL CAPITAL OUTLAY	2,503,763	2,503,763
53 6560 MINORITY MED & DENTAL GR	102,325	102,325
53 6570 TRAINEESHIPS	558,900	558,900
53 6575 GRAD ASST AWARDS	1,464,960	1,464,960
53 6581 UNC CAMPUS SCHOLARSHIPS	24,331	24,331
53 6590 EDUCATIONAL AWARDS	2,880,340	2,880,340
53 6900 OTHER AIDS AND GRANTS	54,404	54,404
TOTAL GRANTS, STATE AID, SUBSIDY	5,085,260	5,085,260

BI233

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

AWG

08:53:41 09/16/11

6021

PAGE 2

16021 UNC-CH HEALTH AFFAIRS
0101 INSTRUCTION

DESCRIPTION	2011-12	2012-13

TOTAL REQUIREMENTS	216,540,126	216,540,126

ESTIMATED RECEIPTS		

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

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

NET APPROPRIATION	198,919,961	198,919,961

6021

PAGE 3

16021 UNC-CH HEALTH AFFAIRS
0110 ORGANIZED RESEARCH

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	1,527,687	1,527,687
53 1210 SPA REGULAR SALARIES	2,155,916	2,155,916
53 1220 SPA OVERTIME PAYMENTS	135	135
53 1250 SPA SEVERANCE WAGES	168	168
53 1270 SPA LONGEVITY PAYMENTS	20,131	20,131
53 1410 NON-STUDENT REGULAR WAGE	62,186	62,186
53 1420 NON-STUDENT OVERTIME PAY	23	23
53 1450 STUDENT REGULAR WAGE	10,958	10,958
53 1810 SOCIAL SECURITY	271,662	271,662
53 1820 STATE RETIREMENT	110,387	110,387
53 1830 MEDICAL INSURANCE	102,303	102,303
53 1870 TIAA OPTIONAL RETIREMENT	177,632	177,632
53 1990 OTHER CONTRACTED SERVICE	17,402	17,402
TOTAL PERSONAL SERVICES	4,456,590	4,456,590
53 2000 SUPPLIES AND MATERIALS	73,496	73,496
TOTAL SUPPLIES AND MATERIALS	73,496	73,496
53 3000 CURRENT SERVICES	66,324	66,324
TOTAL CURRENT OBLIGATIONS	66,324	66,324
53 4000 FIXED CHARGES	-22,190	-22,190
TOTAL FIXED CHARGES & EXPENSES	-22,190	-22,190
53 8427 ALCOHOL STUDIES CENTER	500,000	500,000
TOTAL TRANSFERS, NON-OPERATING	500,000	500,000
TOTAL REQUIREMENTS	5,074,220	5,074,220

BI233

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

AWG

08:53:41 09/16/11

6021

PAGE 4

16021 UNC-CH HEALTH AFFAIRS
0110 ORGANIZED RESEARCH

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		

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

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

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

6021

PAGE 5

16021 UNC-CH HEALTH AFFAIRS
0151 LIBRARIES

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	1,728,992	1,728,992
53 1210 SPA REGULAR SALARIES	1,135,115	1,135,115
53 1230 SPA PREMIUM PAYMENTS	2,234	2,234
53 1270 SPA LONGEVITY PAYMENTS	15,649	15,649
53 1410 NON-STUDENT REGULAR WAGE	1,051	1,051
53 1810 SOCIAL SECURITY	186,760	186,760
53 1820 STATE RETIREMENT	51,951	51,951
53 1830 MEDICAL INSURANCE	1,348,885	1,348,885
53 1870 TIAA OPTIONAL RETIREMENT	245,832	245,832
TOTAL PERSONAL SERVICES	4,716,469	4,716,469
53 2000 SUPPLIES AND MATERIALS	52,127	52,127
TOTAL SUPPLIES AND MATERIALS	52,127	52,127
53 3000 CURRENT SERVICES	233,321	233,321
TOTAL CURRENT OBLIGATIONS	233,321	233,321
53 4000 FIXED CHARGES	1,428	1,428
TOTAL FIXED CHARGES & EXPENSES	1,428	1,428
53 5000 CAPITAL OUTLAY	14,449	14,449
53 5600 LIBRARY BOOKS & JOURNALS	2,306,750	2,306,750
TOTAL CAPITAL OUTLAY	2,321,199	2,321,199
TOTAL REQUIREMENTS	7,324,544	7,324,544
ESTIMATED RECEIPTS		
43 0390 OTHER SUPPORTING REV	182,994	182,994
43 0790 MISCELLANEOUS INCOME	30,516	30,516
TOTAL RECEIPTS	213,510	213,510
NET APPROPRIATION	7,111,034	7,111,034

6021

PAGE 6

16021 UNC-CH HEALTH AFFAIRS
0180 PHYSICAL PLANT OPERATION

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1209 SPA LEO SALARIES	424,813	424,813
53 1210 SPA REGULAR SALARIES	11,673,927	11,673,927
53 1220 SPA OVERTIME PAYMENTS	249,378	249,378
53 1230 SPA PREMIUM PAYMENTS	289,765	289,765
53 1270 SPA LONGEVITY PAYMENTS	60,133	60,133
53 1410 NON-STUDENT REGULAR WAGE	87,486	87,486
53 1550 UNEMPLOYMENT COMPENSATN	36,202	36,202
53 1560 WORKER'S COMPENSATION	260,919	260,919
53 1810 SOCIAL SECURITY	920,062	920,062
53 1820 STATE RETIREMENT	979,013	979,013
53 1830 MEDICAL INSURANCE	1,320,366	1,320,366
53 1880 LAW OFFICERS' RETIREMENT	-1,876	-1,876
53 1930 MEDICAL FEES	27,678	27,678
TOTAL PERSONAL SERVICES	16,327,866	16,327,866
53 2000 SUPPLIES AND MATERIALS	1,329,739	1,329,739
TOTAL SUPPLIES AND MATERIALS	1,329,739	1,329,739
53 3000 CURRENT SERVICES	1,688,206	1,688,206
53 3300 UTILITIES	33,369,330	33,369,330
TOTAL CURRENT OBLIGATIONS	35,057,536	35,057,536
53 4000 FIXED CHARGES	422,411	422,411
TOTAL FIXED CHARGES & EXPENSES	422,411	422,411
53 8317 RES OCC HEALTH CLINIC	206,376	213,038
53 8343 RES ORAL DENTAL SCIENCES	2,800,276	5,855,103
53 8352 RES SPORTS MEDICINE	116,403	118,637
53 8481 WORKER'S COMP 1ST QTR	5,000	5,000
53 8482 WORKER'S COMP 2ND QTR	4,000	4,000
53 8483 WORKER'S COMP 3RD QTR	4,000	4,000
53 8484 WORKERS' COMP 4TH QTR	4,000	4,000
TOTAL TRANSFERS, NON-OPERATING	3,140,055	6,203,778
TOTAL REQUIREMENTS	56,277,607	59,341,330

BI233

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

AWG

08:53:41 09/16/11

6021

PAGE 7

16021 UNC-CH HEALTH AFFAIRS
0180 PHYSICAL PLANT OPERATION

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		

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

TOTAL RECEIPTS	3,840	3,840

NET APPROPRIATION	56,273,767	59,337,490

6021

PAGE 8

16021 UNC-CH HEALTH AFFAIRS
0230 Student financial aid

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 2000 SUPPLIES AND MATERIALS	13,180	13,180
TOTAL SUPPLIES AND MATERIALS	13,180	13,180
53 6540 ACAD ENHANCE SCHOLARSHIP	1,117,512	1,117,512
53 6570 TRAINEESHIPS	50,374	50,374
53 6590 EDUCATIONAL AWARDS	929,486	929,486
TOTAL GRANTS, STATE AID, SUBSIDY	2,097,372	2,097,372
TOTAL REQUIREMENTS	2,110,552	2,110,552
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	2,110,552	2,110,552

BI233

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

AWG

08:53:41 09/16/11

6021

PAGE 9

16021 UNC-CH HEALTH AFFAIRS
0990 MULTI-ACTIVITY

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
43 0111 RESIDENT TUITION	33,467,920	33,467,920
43 0112 RESIDENT STAFF TUI WAV	-5,381	-5,381
43 0121 NONRESIDENT TUITION	18,732,292	18,732,292
43 0122 NONRES SPEC TAL WAV	-14,450	-14,450
43 0123 NONRES GRAD ASST WAV	-3,479,150	-3,479,150
43 0124 NONRES STAFF TUI WAV	-3,500	-3,500

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

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

BI233

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

AWG

08:53:41 09/16/11

6021

PAGE 1

16021 UNC-CH HEALTH AFFAIRS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
0101 INSTRUCTION	216,540,126	216,540,126
0110 ORGANIZED RESEARCH	5,074,220	5,074,220
0151 LIBRARIES	7,324,544	7,324,544
0180 PHYSICAL PLANT OPERATION	56,277,607	59,341,330
0230 Student financial aid	2,110,552	2,110,552
TOTAL REQUIREMENTS	287,327,049	290,390,772
ESTIMATED RECEIPTS		
0101 INSTRUCTION	17,620,165	17,620,165
0110 ORGANIZED RESEARCH	1,284,794	1,284,794
0151 LIBRARIES	213,510	213,510
0180 PHYSICAL PLANT OPERATION	3,840	3,840
0990 MULTI-ACTIVITY	48,697,731	48,697,731
TOTAL RECEIPTS	67,820,040	67,820,040
NET APPROPRIATION	219,507,009	222,570,732

6021

PAGE 1

16021 UNC-CH HEALTH AFFAIRS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	12,427,625	12,427,625
53 1209 SPA LEO SALARIES	424,813	424,813
53 1210 SPA REGULAR SALARIES	47,179,710	47,179,710
53 1220 SPA OVERTIME PAYMENTS	262,836	262,836
53 1230 SPA PREMIUM PAYMENTS	306,889	306,889
53 1250 SPA SEVERANCE WAGES	374	374
53 1270 SPA LONGEVITY PAYMENTS	512,202	512,202
53 1310 EPA ACADEMIC SALARIES	111,323,629	111,323,629
53 1410 NON-STUDENT REGULAR WAGE	411,062	411,062
53 1420 NON-STUDENT OVERTIME PAY	329	329
53 1450 STUDENT REGULAR WAGE	147,848	147,848
53 1550 UNEMPLOYMENT COMPENSATN	36,202	36,202
53 1560 WORKER'S COMPENSATION	260,919	260,919
53 1580 DISABILITY PAY	424	424
53 1810 SOCIAL SECURITY	11,721,166	11,721,166
53 1820 STATE RETIREMENT	2,660,797	2,660,797
53 1830 MEDICAL INSURANCE	11,937,181	11,937,181
53 1870 TIAA OPTIONAL RETIREMENT	15,504,002	15,504,002
53 1880 LAW OFFICERS' RETIREMENT	-1,876	-1,876
53 1920 CONSULTANT FEES	27,750	27,750
53 1930 MEDICAL FEES	31,635	31,635
53 1950 HONORARIUMS	12,250	12,250
53 1970 ACADEMIC INST/RES SERV	45,000	45,000
53 1990 OTHER CONTRACTED SERVICE	1,087,830	1,087,830
TOTAL PERSONAL SERVICES	216,320,597	216,320,597
53 2000 SUPPLIES AND MATERIALS	7,269,955	7,269,955
TOTAL SUPPLIES AND MATERIALS	7,269,955	7,269,955
53 3000 CURRENT SERVICES	12,546,329	12,546,329
53 3300 UTILITIES	33,386,230	33,386,230
TOTAL CURRENT OBLIGATIONS	45,932,559	45,932,559
53 4000 FIXED CHARGES	2,156,289	2,156,289
TOTAL FIXED CHARGES & EXPENSES	2,156,289	2,156,289
53 5000 CAPITAL OUTLAY	2,518,212	2,518,212
53 5600 LIBRARY BOOKS & JOURNALS	2,306,750	2,306,750
TOTAL CAPITAL OUTLAY	4,824,962	4,824,962
53 6540 ACAD ENHANCE SCHOLARSHIP	1,117,512	1,117,512
53 6560 MINORITY MED & DENTAL GR	102,325	102,325
53 6570 TRAINEESHIPS	609,274	609,274
53 6575 GRAD ASST AWARDS	1,464,960	1,464,960

6021

PAGE 2

16021 UNC-CH HEALTH AFFAIRS

DESCRIPTION	2011-12	2012-13
53 6581 UNC CAMPUS SCHOLARSHIPS	24,331	24,331
53 6590 EDUCATIONAL AWARDS	3,809,826	3,809,826
53 6900 OTHER AIDS AND GRANTS	54,404	54,404

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

53 8317 RES OCC HEALTH CLINIC	206,376	213,038
53 8343 RES ORAL DENTAL SCIENCES	2,800,276	5,855,103
53 8352 RES SPORTS MEDICINE	116,403	118,637
53 8427 ALCOHOL STUDIES CENTER	500,000	500,000
53 8481 WORKER'S COMP 1ST QTR	5,000	5,000
53 8482 WORKER'S COMP 2ND QTR	4,000	4,000
53 8483 WORKER'S COMP 3RD QTR	4,000	4,000
53 8484 WORKERS' COMP 4TH QTR	4,000	4,000

TOTAL TRANSFERS, NON-OPERATING	3,640,055	6,703,778

TOTAL REQUIREMENTS	287,327,049	290,390,772

ESTIMATED RECEIPTS

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

TOTAL RECEIPTS	67,820,040	67,820,040

BI233

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

AWG

08:53:41 09/16/11

6021

PAGE 3

16021 UNC-CH HEALTH AFFAIRS

DESCRIPTION	2011-12	2012-13
NET APPROPRIATION	219,507,009	222,570,732

BI233

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

AWG

08:53:41 09/16/11

6021
16021 UNC-CH HEALTH AFFAIRS

PAGE 1

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

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

TOTAL REQUIREMENTS	2,168.320	2,168.320

BI233

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

AWG

08:53:41 09/16/11

6021

PAGE 1

16021 UNC-CH HEALTH AFFAIRS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

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

TOTAL REQUIREMENTS	2,168.320	2,168.320

BI233

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

AWG

08:53:41 09/16/11

6022

PAGE 1

16022 UNC-CH AREA HEALTH EDUCATION
0191 OPERATIONS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR WAGES	-161,634	-161,634
53 1210 SPA REGULAR SALARIES	-330,400	-330,400
53 1810 SOCIAL SECURITY	-37,641	-37,641
53 1820 STATE RETIREMENT	-51,713	-51,713
53 1830 MEDICAL INSURANCE	-46,826	-46,826
TOTAL PERSONAL SERVICES	-628,214	-628,214
53 6900 OTHER AIDS AND GRANTS	36,406,913	36,406,913
TOTAL GRANTS, STATE AID, SUBSIDY	36,406,913	36,406,913
TOTAL REQUIREMENTS	35,778,699	35,778,699
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	35,778,699	35,778,699

BI233

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

AWG

08:53:41 09/16/11

6022

PAGE 2

16022 UNC-CH AREA HEALTH EDUCATION
0192 RESIDENCY TRAINING

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

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

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

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

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

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

6022

PAGE 3

16022 UNC-CH AREA HEALTH EDUCATION
0193 HEALTH SCIENCES SUPPORT

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR WAGES	4,254,475	4,254,475
53 1210 SPA REGULAR SALARIES	2,064,664	2,064,664
53 1220 SPA OVERTIME PAYMENTS	1,729	1,729
53 1230 SPA PREMIUM PAYMENTS	953	953
53 1270 SPA LONGEVITY PAYMENTS	28,830	28,830
53 1410 NON-STUDENT REGULAR WAGE	8,317	8,317
53 1450 STUDENT REGULAR WAGE	3,089	3,089
53 1550 UNEMPLOYMENT COMPENSATIO	1,196	1,196
53 1560 WORKERS' COMPENSATION	6,600	6,600
53 1810 SOCIAL SECURITY	473,539	473,539
53 1820 STATE RETIREMENT	20,502	20,502
53 1830 MEDICAL INSURANCE	969,162	969,162
53 1870 TIAA OPTIONAL RETIREMENT	962,244	962,244
53 1920 CONSULTANT FEES	1,307	1,307
53 1990 OTHER CONTRACTED SERVICE	23,992	23,992
TOTAL PERSONAL SERVICES	8,820,599	8,820,599
53 2000 SUPPLIES AND MATERIALS	-138,145	-138,145
TOTAL SUPPLIES AND MATERIALS	-138,145	-138,145
53 3000 CURRENT OBLIGATIONS	481,018	481,018
TOTAL CURRENT OBLIGATIONS	481,018	481,018
53 4000 FIXED CHARGES & EXPENSES	6,910	6,910
TOTAL FIXED CHARGES & EXPENSES	6,910	6,910
53 6570 TRAINEESHIPS	8,620	8,620
TOTAL GRANTS, STATE AID, SUBSIDY	8,620	8,620
53 8481 WORKER'S COMP 1ST QTR	300	300
53 8482 WORKER'S COMP 2ND QTR	300	300
53 8483 WORKER'S COMP 3RD QTR	400	400
53 8484 WORKER'S COMP 4TH QTR	400	400
TOTAL TRANSFERS, NON-OPERATING	1,400	1,400
TOTAL REQUIREMENTS	9,180,402	9,180,402

BI233

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

AWG

08:53:41 09/16/11

6022

PAGE 4

16022 UNC-CH AREA HEALTH EDUCATION
0193 HEALTH SCIENCES SUPPORT

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	9,180,402	9,180,402

BI233

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

AWG

08:53:41 09/16/11

6022

PAGE 1

16022 UNC-CH AREA HEALTH EDUCATION

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
0191 OPERATIONS	35,778,699	35,778,699
0192 RESIDENCY TRAINING	4,788,750	4,788,750
0193 HEALTH SCIENCES SUPPORT	9,180,402	9,180,402
TOTAL REQUIREMENTS	49,747,851	49,747,851
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	49,747,851	49,747,851

6022

PAGE 1

16022 UNC-CH AREA HEALTH EDUCATION

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR WAGES	4,092,841	4,092,841
53 1210 SPA REGULAR SALARIES	1,734,264	1,734,264
53 1220 SPA OVERTIME PAYMENTS	1,729	1,729
53 1230 SPA PREMIUM PAYMENTS	953	953
53 1270 SPA LONGEVITY PAYMENTS	28,830	28,830
53 1410 NON-STUDENT REGULAR WAGE	8,317	8,317
53 1450 STUDENT REGULAR WAGE	3,089	3,089
53 1550 UNEMPLOYMENT COMPENSATIO	1,196	1,196
53 1560 WORKERS' COMPENSATION	6,600	6,600
53 1810 SOCIAL SECURITY	435,898	435,898
53 1820 STATE RETIREMENT	-31,211	-31,211
53 1830 MEDICAL INSURANCE	922,336	922,336
53 1870 TIAA OPTIONAL RETIREMENT	962,244	962,244
53 1920 CONSULTANT FEES	1,307	1,307
53 1990 OTHER CONTRACTED SERVICE	23,992	23,992
TOTAL PERSONAL SERVICES	8,192,385	8,192,385
53 2000 SUPPLIES AND MATERIALS	-138,145	-138,145
TOTAL SUPPLIES AND MATERIALS	-138,145	-138,145
53 3000 CURRENT OBLIGATIONS	481,018	481,018
TOTAL CURRENT OBLIGATIONS	481,018	481,018
53 4000 FIXED CHARGES & EXPENSES	6,910	6,910
TOTAL FIXED CHARGES & EXPENSES	6,910	6,910
53 6570 TRAINEESHIPS	8,620	8,620
53 6900 OTHER AID AND GRANTS	41,195,663	41,195,663
TOTAL GRANTS, STATE AID, SUBSIDY	41,204,283	41,204,283
53 8481 WORKER'S COMP 1ST QTR	300	300
53 8482 WORKER'S COMP 2ND QTR	300	300
53 8483 WORKER'S COMP 3RD QTR	400	400
53 8484 WORKER'S COMP 4TH QTR	400	400
TOTAL TRANSFERS, NON-OPERATING	1,400	1,400
TOTAL REQUIREMENTS	49,747,851	49,747,851

BI233

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

AWG

08:53:41 09/16/11

6022

PAGE 2

16022 UNC-CH AREA HEALTH EDUCATION

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

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

BI233

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

AWG

08:53:41 09/16/11

6022

PAGE 1

16022 UNC-CH AREA HEALTH EDUCATION

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

0191 OPERATIONS	-9.500	-9.500
0193 HEALTH SCIENCES SUPPORT	89.880	89.880

TOTAL REQUIREMENTS	80.380	80.380

BI233

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

AWG

08:53:41 09/16/11

6022

PAGE 1

16022 UNC-CH AREA HEALTH EDUCATION

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

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

TOTAL REQUIREMENTS	80.380	80.380

6030

PAGE 1

16030 NC STATE, ACADEMIC AFFAIRS
0101 INSTRUCTION

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	17,904,878	17,904,878
53 1210 SPA REGULAR SALARIES	21,688,873	21,688,873
53 1220 SPA OVERTIME PAYMENTS	1,591	1,591
53 1230 SPA PREMIUM PAYMENTS	2,984	2,984
53 1270 SPA LONGEVITY PAYMENTS	137,968	137,968
53 1310 EPA ACADEMIC SALARIES	197,159,380	197,159,380
53 1410 NON-STUDENT REGULAR WAGE	834,025	834,025
53 1420 NON-STUDENT OVERTIME PAY	2,600	2,600
53 1450 STUDENT REGULAR WAGE	452,516	452,516
53 1580 DISABILITY BENEFITS	42,689	42,689
53 1810 SOCIAL SECURITY	14,736,048	14,736,048
53 1820 STATE RETIREMENT	7,922,962	7,922,962
53 1830 MEDICAL INSURANCE	15,784,740	15,784,740
53 1870 TIAA OPTIONAL RETIREMENT	15,701,754	15,701,754
53 1950 HONORARIUMS	5,800	5,800
53 1990 OTHER CONTRACTED SERVICE	273,867	273,867
TOTAL PERSONAL SERVICES	292,652,675	292,652,675
53 2000 SUPPLIES AND MATERIALS	12,185,164	12,185,164
TOTAL SUPPLIES AND MATERIALS	12,185,164	12,185,164
53 3000 CURRENT OBLIGATIONS	10,811,953	10,811,953
TOTAL CURRENT OBLIGATIONS	10,811,953	10,811,953
53 4000 FIXED CHARGES & EXPENSES	954,382	954,382
TOTAL FIXED CHARGES & EXPENSES	954,382	954,382
53 5000 CAPITAL OUTLAY	10,055,881	10,055,881
TOTAL CAPITAL OUTLAY	10,055,881	10,055,881
53 6590 OTHER EDUCATIONAL GRANTS	168,046	168,046
53 6900 OTHER AIDS AND GRANTS	134,315	134,315
TOTAL GRANTS, STATE AID, SUBSIDY	302,361	302,361
53 8378 RES-SPACE GRNT ALLOCATNS	125,000	125,000
TOTAL TRANSFERS, NON-OPERATING	125,000	125,000
TOTAL REQUIREMENTS	327,087,416	327,087,416

BI233

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

AWG

08:53:41 09/16/11

6030

PAGE 2

16030 NC STATE, ACADEMIC AFFAIRS
0101 INSTRUCTION

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		

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

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

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

6030

PAGE 3

16030 NC STATE, ACADEMIC AFFAIRS
 0102 SUMMER TERM INSTRUCTION

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	179,972	179,972
53 1210 SPA REGULAR SALARIES	153,397	153,397
53 1220 SPA OVERTIME PAYMENTS	455	455
53 1270 SPA LONGEVITY PAYMENTS	2,341	2,341
53 1310 EPA ACADEMIC SALARIES	4,934,819	4,934,819
53 1410 NON-STUDENT REGULAR WAGE	157,426	157,426
53 1450 STUDENT REGULAR WAGE	340,644	340,644
53 1550 UNEMPLOYMENT COMPENSATN	106	106
53 1560 WORKERS COMP BENEFITS	4,540	4,540
53 1580 DISABILITY BENEFITS	1,355	1,355
53 1810 SOCIAL SECURITY	302,239	302,239
53 1820 STATE RETIREMENT	243,605	243,605
53 1830 MEDICAL INSURANCE	90,264	90,264
53 1870 TIAA OPTIONAL RETIREMENT	124,488	124,488
53 1990 OTHER CONTRACTED SERVICE	3,634	3,634
TOTAL PERSONAL SERVICES	6,539,285	6,539,285
53 2000 SUPPLIES AND MATERIALS	498,612	498,612
TOTAL SUPPLIES AND MATERIALS	498,612	498,612
53 3000 CURRENT OBLIGATIONS	489,598	489,598
TOTAL CURRENT OBLIGATIONS	489,598	489,598
53 4000 FIXED CHARGES & EXPENSES	59,647	59,647
TOTAL FIXED CHARGES & EXPENSES	59,647	59,647
53 5000 CAPITAL OUTLAY	212,909	212,909
TOTAL CAPITAL OUTLAY	212,909	212,909
TOTAL REQUIREMENTS	7,800,051	7,800,051

BI233

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

AWG

08:53:41 09/16/11

6030

PAGE 4

16030 NC STATE, ACADEMIC AFFAIRS
0102 SUMMER TERM INSTRUCTION

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
43 0111 RESIDENT TUITION	6,082,788	6,082,788
43 0121 NONRESIDENT TUITION	1,717,263	1,717,263
TOTAL RECEIPTS	7,800,051	7,800,051
NET APPROPRIATION	0	0

6030

PAGE 5

16030 NC STATE, ACADEMIC AFFAIRS
0103 NONCREDIT RCPT SUP INST

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	871,102	871,102
53 1210 SPA REGULAR SALARIES	685,315	685,315
53 1220 SPA OVERTIME PAYMENTS	22,777	22,777
53 1230 SPA PREMIUM PAYMENTS	1,498	1,498
53 1270 SPA LONGEVITY PAYMENTS	5,149	5,149
53 1310 EPA ACADEMIC SALARIES	1,094,824	1,094,824
53 1410 NON-STUDENT REGULAR WAGE	153,754	153,754
53 1450 STUDENT REGULAR WAGE	49,248	49,248
53 1810 SOCIAL SECURITY	79,456	79,456
53 1820 STATE RETIREMENT	131,599	131,599
53 1830 MEDICAL INSURANCE	226,515	226,515
53 1870 TIAA OPTIONAL RETIREMENT	102,690	102,690
53 1910 LEGAL & ACCOUNTING FEES	10,500	10,500
53 1920 CONSULTANT FEES	64,751	64,751
53 1950 HONORARIUMS	467	467
53 1970 ACADEMIC SERVICES	76,939	76,939
53 1990 OTHER CONTRACTED SERVICE	578,598	578,598

TOTAL PERSONAL SERVICES	4,155,182	4,155,182

53 2000 SUPPLIES AND MATERIALS	629,973	629,973

TOTAL SUPPLIES AND MATERIALS	629,973	629,973

53 3000 CURRENT OBLIGATIONS	2,230,098	2,230,098

TOTAL CURRENT OBLIGATIONS	2,230,098	2,230,098

53 4000 FIXED CHARGES & EXPENSES	527,276	527,276

TOTAL FIXED CHARGES & EXPENSES	527,276	527,276

53 5000 CAPITAL OUTLAY	568,720	568,720

TOTAL CAPITAL OUTLAY	568,720	568,720

TOTAL REQUIREMENTS	8,111,249	8,111,249

BI233

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

AWG

08:53:41 09/16/11

6030

PAGE 6

16030 NC STATE, ACADEMIC AFFAIRS
0103 NONCREDIT RCPT SUP INST

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
43 0130 EXTENSION INSTR FEES	7,496,321	7,496,321
43 0190 SPECIAL FEES	5,800	5,800
43 0390 OTHER SUPPORTING REVENUE	215,575	215,575
43 0510 CONF/EVENT TICKET	374,553	374,553
43 0690 OTHER VET SERVICES	9,000	9,000
43 0790 MISCELLANEOUS INCOME	10,000	10,000
TOTAL RECEIPTS	8,111,249	8,111,249
NET APPROPRIATION	0	0

6030

PAGE 7

16030 NC STATE, ACADEMIC AFFAIRS
0106 NCSU VETERINARY MEDICINE

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	6,766,381	6,766,381
53 1210 SPA REGULAR SALARIES	12,410,536	12,410,536
53 1220 SPA OVERTIME PAYMENTS	126,435	126,435
53 1230 SPA PREMIUM PAYMENTS	71,121	71,121
53 1270 SPA LONGEVITY PAYMENTS	36,939	36,939
53 1310 EPA ACADEMIC SALARIES	12,833,114	12,833,114
53 1410 NON-STUDENT REGULAR WAGE	463,565	463,565
53 1420 NON-STUDENT OVERTIME PAY	1,200	1,200
53 1430 NON-STUDENT PREMIUM PAY	635	635
53 1450 STUDENT REGULAR WAGE	143,219	143,219
53 1460 STUDENT OVERTIME PAY	450	450
53 1470 STUDENT PREMIUM PAY	350	350
53 1810 SOCIAL SECURITY	2,386,404	2,386,404
53 1820 STATE RETIREMENT	1,665,256	1,665,256
53 1830 MEDICAL INSURANCE	2,151,126	2,151,126
53 1870 TIAA OPTIONAL RETIREMENT	1,614,154	1,614,154
53 1990 OTHER CONTRACTED SERVICE	14,100	14,100
TOTAL PERSONAL SERVICES	40,684,985	40,684,985
53 2000 SUPPLIES AND MATERIALS	4,585,429	4,585,429
TOTAL SUPPLIES AND MATERIALS	4,585,429	4,585,429
53 3000 CURRENT OBLIGATIONS	2,418,900	2,418,900
TOTAL CURRENT OBLIGATIONS	2,418,900	2,418,900
53 4000 FIXED CHARGES & EXPENSES	552,507	552,507
TOTAL FIXED CHARGES & EXPENSES	552,507	552,507
53 5000 CAPITAL OUTLAY	1,699,938	1,699,938
TOTAL CAPITAL OUTLAY	1,699,938	1,699,938
TOTAL REQUIREMENTS	49,941,759	49,941,759

BI233

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

AWG

08:53:41 09/16/11

6030

PAGE 8

16030 NC STATE, ACADEMIC AFFAIRS
0106 NCSU VETERINARY MEDICINE

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
43 0190 SPECIAL FEES	42,000	42,000
43 0390 OTHER SUPPORTING REVENUE	789,500	789,500
43 0440 SALES & SERV FEES RECLAS	74,265	74,265
43 0620 VET HOSPITAL SER FEE	14,474,190	14,474,190
43 0690 OTHER VET SERVICES	1,699,925	1,699,925
TOTAL RECEIPTS	17,079,880	17,079,880
NET APPROPRIATION	32,861,879	32,861,879

6030

PAGE 9

16030 NC STATE, ACADEMIC AFFAIRS
0110 ORGANIZED RESEARCH

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	8,818,295	8,818,295
53 1210 SPA REGULAR SALARIES	3,675,398	3,675,398
53 1270 SPA LONGEVITY PAYMENTS	25,448	25,448
53 1410 NON-STUDENT REGULAR WAGE	85,458	85,458
53 1450 STUDENT REGULAR WAGE	67,143	67,143
53 1580 DISABILITY BENEFITS	1,243	1,243
53 1810 SOCIAL SECURITY	1,139,801	1,139,801
53 1820 STATE RETIREMENT	590,461	590,461
53 1830 MEDICAL INSURANCE	1,117,296	1,117,296
53 1870 TIAA OPTIONAL RETIREMENT	667,053	667,053
53 1920 CONSULTANT FEES	2,000	2,000
53 1990 OTHER CONTRACTED SERVICE	142,535	142,535
TOTAL PERSONAL SERVICES	16,332,131	16,332,131
53 2000 SUPPLIES AND MATERIALS	1,095,956	1,095,956
TOTAL SUPPLIES AND MATERIALS	1,095,956	1,095,956
53 3000 CURRENT OBLIGATIONS	430,127	430,127
TOTAL CURRENT OBLIGATIONS	430,127	430,127
53 4000 FIXED CHARGES & EXPENSES	201,166	201,166
TOTAL FIXED CHARGES & EXPENSES	201,166	201,166
53 5000 CAPITAL OUTLAY	5,949	5,949
TOTAL CAPITAL OUTLAY	5,949	5,949
53 8290 OTHER INTER-TRANSFERS	427,759	427,759
53 8401 TFR WRRRI MATCHING	216,691	216,691
53 8402 TFR SEA GRANT MATCHING	1,223,142	1,223,142
53 8426 TRANSFER - RIVERNET PROJ	286,140	286,140
TOTAL TRANSFERS, NON-OPERATING	2,153,732	2,153,732
TOTAL REQUIREMENTS	20,219,061	20,219,061

BI233

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

AWG

08:53:41 09/16/11

6030

PAGE 10

16030 NC STATE, ACADEMIC AFFAIRS
0110 ORGANIZED RESEARCH

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
43 0130 EXTENSION INSTR FEES	22,000	22,000
43 0390 OTHER SUPPORTING REVENUE	590,378	590,378
43 0510 CONF/EVENT TICKET	259,223	259,223
43 0790 MISCELLANEOUS INCOME	297	297
43 0890 OTHER INTERTRANSFERS	1,510,850	1,510,850
TOTAL RECEIPTS	2,382,748	2,382,748
NET APPROPRIATION	17,836,313	17,836,313

6030

PAGE 11

16030 NC STATE, ACADEMIC AFFAIRS
0142 COMMUNITY SERVICES

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	3,711,419	3,711,419
53 1210 SPA REGULAR SALARIES	1,453,061	1,453,061
53 1220 SPA OVERTIME PAYMENTS	38,421	38,421
53 1230 SPA PREMIUM PAYMENTS	5,126	5,126
53 1270 SPA LONGEVITY PAYMENTS	18,889	18,889
53 1410 NON-STUDENT REGULAR WAGE	106,169	106,169
53 1420 NON-STUDENT OVERTIME PAY	200	200
53 1450 STUDENT REGULAR WAGE	36,630	36,630
53 1460 STUDENT OVERTIME PAY	100	100
53 1550 UNEMPLOYMENT COMPENSATN	300	300
53 1560 WORKERS COMP BENEFITS	883	883
53 1580 DISABILITY BENEFITS	968	968
53 1810 SOCIAL SECURITY	394,105	394,105
53 1820 STATE RETIREMENT	423,853	423,853
53 1830 MEDICAL INSURANCE	392,009	392,009
53 1870 TIAA OPTIONAL RETIREMENT	56,532	56,532
53 1920 CONSULTANT FEES	178,993	178,993
53 1990 OTHER CONTRACTED SERVICE	109,424	109,424
TOTAL PERSONAL SERVICES	6,927,082	6,927,082
53 2000 SUPPLIES AND MATERIALS	326,525	326,525
TOTAL SUPPLIES AND MATERIALS	326,525	326,525
53 3000 CURRENT OBLIGATIONS	394,024	394,024
TOTAL CURRENT OBLIGATIONS	394,024	394,024
53 4000 FIXED CHARGES & EXPENSES	135,335	135,335
TOTAL FIXED CHARGES & EXPENSES	135,335	135,335
53 8290 OTHER INTER-TRANSFERS	33,469	33,469
53 8374 RES-SBTDC ALLOCATIONS	875,378	875,378
TOTAL TRANSFERS, NON-OPERATING	908,847	908,847
TOTAL REQUIREMENTS	8,691,813	8,691,813

BI233

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

AWG

08:53:41 09/16/11

6030

PAGE 12

16030 NC STATE, ACADEMIC AFFAIRS
0142 COMMUNITY SERVICES

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
43 0130 EXTENSION INSTR FEES	15,031	15,031
43 0390 OTHER SUPPORTING REVENUE	1,379,195	1,379,195
43 0440 SALES & SERV FEES RECLAS	2,000	2,000
43 0510 CONF/EVENT TICKET	280	280

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

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

6030

PAGE 13

16030 NC STATE, ACADEMIC AFFAIRS
0151 LIBRARIES

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	7,143,546	7,143,546
53 1210 SPA REGULAR SALARIES	5,261,840	5,261,840
53 1230 SPA PREMIUM PAYMENTS	27,512	27,512
53 1270 SPA LONGEVITY PAYMENTS	30,084	30,084
53 1410 NON-STUDENT REGULAR WAGE	258,246	258,246
53 1420 NON-STUDENT OVERTIME PAY	400	400
53 1430 NON-STUDENT PREMIUM PAY	74	74
53 1450 STUDENT REGULAR WAGE	311,019	311,019
53 1460 STUDENT OVERTIME PAY	170	170
53 1470 STUDENT PREMIUM PAY	56	56
53 1810 SOCIAL SECURITY	860,931	860,931
53 1820 STATE RETIREMENT	715,443	715,443
53 1830 MEDICAL INSURANCE	1,086,580	1,086,580
53 1870 TIAA OPTIONAL RETIREMENT	556,758	556,758
53 1990 OTHER CONTRACTED SERVICE	15,000	15,000
TOTAL PERSONAL SERVICES	16,267,659	16,267,659
53 2000 SUPPLIES AND MATERIALS	343,720	343,720
TOTAL SUPPLIES AND MATERIALS	343,720	343,720
53 3000 CURRENT OBLIGATIONS	184,385	184,385
TOTAL CURRENT OBLIGATIONS	184,385	184,385
53 4000 FIXED CHARGES & EXPENSES	167,585	167,585
TOTAL FIXED CHARGES & EXPENSES	167,585	167,585
53 5000 CAPITAL OUTLAY	485,394	485,394
53 5600 LIBRARY BOOKS & JOURNALS	12,196,219	12,196,219
TOTAL CAPITAL OUTLAY	12,681,613	12,681,613
53 8427 TFR-NC LIVE	1,208,959	1,208,959
TOTAL TRANSFERS, NON-OPERATING	1,208,959	1,208,959
TOTAL REQUIREMENTS	30,853,921	30,853,921

BI233

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

AWG

08:53:41 09/16/11

6030

PAGE 14

16030 NC STATE, ACADEMIC AFFAIRS
0151 LIBRARIES

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		

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

TOTAL RECEIPTS	196,074	196,074

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

6030

PAGE 15

16030 NC STATE, ACADEMIC AFFAIRS
0152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	8,629,733	8,629,733
53 1210 SPA REGULAR SALARIES	5,174,342	5,174,342
53 1220 SPA OVERTIME PAYMENTS	6,917	6,917
53 1230 SPA PREMIUM PAYMENTS	3,175	3,175
53 1270 SPA LONGEVITY PAYMENTS	41,233	41,233
53 1410 NON-STUDENT REGULAR WAGE	213,189	213,189
53 1420 NON-STUDENT OVERTIME PAY	22	22
53 1450 STUDENT REGULAR WAGE	7,868	7,868
53 1460 STUDENT OVERTIME PAY	20	20
53 1810 SOCIAL SECURITY	1,021,217	1,021,217
53 1820 STATE RETIREMENT	944,804	944,804
53 1830 MEDICAL INSURANCE	1,099,842	1,099,842
53 1870 TIAA OPTIONAL RETIREMENT	301,859	301,859
53 1910 LEGAL & ACCOUNTING FEES	7,214	7,214
53 1950 HONORARIUMS	1,200	1,200
53 1990 OTHER CONTRACTED SERVICE	35,764	35,764
TOTAL PERSONAL SERVICES	17,488,399	17,488,399
53 2000 SUPPLIES AND MATERIALS	1,246,965	1,246,965
TOTAL SUPPLIES AND MATERIALS	1,246,965	1,246,965
53 3000 CURRENT OBLIGATIONS	1,454,411	1,454,411
TOTAL CURRENT OBLIGATIONS	1,454,411	1,454,411
53 4000 FIXED CHARGES & EXPENSES	844,425	844,425
TOTAL FIXED CHARGES & EXPENSES	844,425	844,425
53 5000 CAPITAL OUTLAY	112,092	112,092
TOTAL CAPITAL OUTLAY	112,092	112,092
53 6570 TRAINEESHIPS	108,000	108,000
53 6590 OTHER EDUCATIONAL GRANTS	271,108	271,108
53 6900 OTHER AIDS AND GRANTS	5,360	5,360
TOTAL GRANTS, STATE AID, SUBSIDY	384,468	384,468
TOTAL REQUIREMENTS	21,530,760	21,530,760

BI233

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

AWG

08:53:41 09/16/11

6030

PAGE 16

16030 NC STATE, ACADEMIC AFFAIRS
0152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
43 0130 EXTENSION INSTR FEES	4,714	4,714
43 0190 SPECIAL FEES	6,500	6,500
43 0310 EDP SERVICE REVENUE	713,846	713,846
43 0390 OTHER SUPPORTING REVENUE	370,132	370,132
43 0440 SALES & SERV FEES RECLAS	225,110	225,110
43 0510 CONF/EVENT TICKET	20,007	20,007
43 0730 RENTAL & LEASE INCOME	1,000	1,000
TOTAL RECEIPTS	1,341,309	1,341,309
NET APPROPRIATION	20,189,451	20,189,451

6030

PAGE 17

16030 NC STATE, ACADEMIC AFFAIRS
0160 STUDENT SERVICES

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	4,234,385	4,234,385
53 1210 SPA REGULAR SALARIES	3,050,807	3,050,807
53 1270 SPA LONGEVITY PAYMENTS	17,967	17,967
53 1410 NON-STUDENT REGULAR WAGE	175,532	175,532
53 1420 NON-STUDENT OVERTIME PAY	6	6
53 1450 STUDENT REGULAR WAGE	26,947	26,947
53 1460 STUDENT OVERTIME PAY	6	6
53 1590 OTHER PERSONNEL PAYMENTS	4,250	4,250
53 1810 SOCIAL SECURITY	577,321	577,321
53 1820 STATE RETIREMENT	597,702	597,702
53 1830 MEDICAL INSURANCE	676,111	676,111
53 1870 TIAA OPTIONAL RETIREMENT	190,221	190,221
53 1930 MEDICAL	199	199
53 1990 OTHER CONTRACTED SERVICE	29,313	29,313
TOTAL PERSONAL SERVICES	9,580,767	9,580,767
53 2000 SUPPLIES AND MATERIALS	705,449	705,449
TOTAL SUPPLIES AND MATERIALS	705,449	705,449
53 3000 CURRENT OBLIGATIONS	1,065,453	1,065,453
TOTAL CURRENT OBLIGATIONS	1,065,453	1,065,453
53 4000 FIXED CHARGES & EXPENSES	499,806	499,806
TOTAL FIXED CHARGES & EXPENSES	499,806	499,806
53 5000 CAPITAL OUTLAY	455,068	455,068
TOTAL CAPITAL OUTLAY	455,068	455,068
53 6590 OTHER EDUCATIONAL GRANTS	10,000	10,000
TOTAL GRANTS, STATE AID, SUBSIDY	10,000	10,000
TOTAL REQUIREMENTS	12,316,543	12,316,543

BI233

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

AWG

08:53:41 09/16/11

6030

PAGE 18

16030 NC STATE, ACADEMIC AFFAIRS
0160 STUDENT SERVICES

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
43 0140 APPLICATION FEES	2,445,398	2,445,398
43 0190 SPECIAL FEES	856,066	856,066
43 0243 FED C&G ADM COST ALLOW	125,000	125,000
TOTAL RECEIPTS	3,426,464	3,426,464
NET APPROPRIATION		
	8,890,079	8,890,079

6030

PAGE 19

16030 NC STATE, ACADEMIC AFFAIRS
0170 INSTITUTIONAL SUPPORT

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	13,693,123	13,693,123
53 1210 SPA REGULAR SALARIES	27,772,693	27,772,693
53 1220 SPA OVERTIME PAYMENTS	45,720	45,720
53 1230 SPA PREMIUM PAYMENTS	37,819	37,819
53 1270 SPA LONGEVITY PAYMENTS	295,222	295,222
53 1410 NON-STUDENT REGULAR WAGE	275,720	275,720
53 1420 NON-STUDENT OVERTIME PAY	112	112
53 1450 STUDENT REGULAR WAGE	62,728	62,728
53 1580 DISABILITY BENEFITS	894	894
53 1810 SOCIAL SECURITY	2,591,825	2,591,825
53 1820 STATE RETIREMENT	3,497,901	3,497,901
53 1830 MEDICAL INSURANCE	3,493,475	3,493,475
53 1870 TIAA OPTIONAL RETIREMENT	679,912	679,912
53 1910 LEGAL & ACCOUNTING FEES	10,000	10,000
53 1920 CONSULTANT FEES	30,000	30,000
53 1930 MEDICAL	4,000	4,000
53 1990 OTHER CONTRACTED SERVICE	20,680	20,680
TOTAL PERSONAL SERVICES	52,511,824	52,511,824
53 2000 SUPPLIES AND MATERIALS	2,958,937	2,958,937
TOTAL SUPPLIES AND MATERIALS	2,958,937	2,958,937
53 3000 CURRENT OBLIGATIONS	6,301,810	6,301,810
TOTAL CURRENT OBLIGATIONS	6,301,810	6,301,810
53 4000 FIXED CHARGES & EXPENSES	3,595,746	3,595,746
TOTAL FIXED CHARGES & EXPENSES	3,595,746	3,595,746
53 5000 CAPITAL OUTLAY	2,711,067	2,711,067
TOTAL CAPITAL OUTLAY	2,711,067	2,711,067
53 6900 OTHER AIDS AND GRANTS	132,500	132,500
TOTAL GRANTS, STATE AID, SUBSIDY	132,500	132,500
TOTAL REQUIREMENTS	68,211,884	68,211,884

BI233

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

AWG

08:53:41 09/16/11

6030

PAGE 20

16030 NC STATE, ACADEMIC AFFAIRS
0170 INSTITUTIONAL SUPPORT

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
43 0190 SPECIAL FEES	353,910	353,910
43 0243 FED C&G ADM COST ALLOW	100,000	100,000
43 0310 EDP SERVICE REVENUE	1,700,954	1,700,954
43 0390 OTHER SUPPORTING REVENUE	5,485,275	5,485,275
43 0409 STUDENT STORES REVENUE	3,000	3,000
43 0510 CONF/EVENT TICKET	65,799	65,799
43 0730 RENTAL & LEASE INCOME	63,412	63,412
43 0740 SURPLUS PROPERTY SALES	148,437	148,437
43 0790 MISCELLANEOUS INCOME	40,905	40,905
TOTAL RECEIPTS	7,961,692	7,961,692
NET APPROPRIATION	60,250,192	60,250,192

6030

PAGE 21

16030 NC STATE, ACADEMIC AFFAIRS
0180 PHYSICAL PLANT OPERATION

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	829,282	829,282
53 1209 LEORS SALARY	2,429,538	2,429,538
53 1210 SPA REGULAR SALARIES	29,984,507	29,984,507
53 1220 SPA OVERTIME PAYMENTS	339,366	339,366
53 1230 SPA PREMIUM PAYMENTS	444,018	444,018
53 1270 SPA LONGEVITY PAYMENTS	196,288	196,288
53 1410 NON-STUDENT REGULAR WAGE	564,759	564,759
53 1420 NON-STUDENT OVERTIME PAY	178	178
53 1450 STUDENT REGULAR WAGE	38,158	38,158
53 1540 TORT CLAIMS	3,600	3,600
53 1550 UNEMPLOYMENT COMPENSATN	226,768	226,768
53 1560 WORKERS COMP BENEFITS	656,179	656,179
53 1580 DISABILITY BENEFITS	2,098	2,098
53 1810 SOCIAL SECURITY	2,947,439	2,947,439
53 1820 STATE RETIREMENT	3,247,915	3,247,915
53 1830 MEDICAL INSURANCE	4,124,848	4,124,848
53 1870 TIAA OPTIONAL RETIREMENT	1,048	1,048
53 1880 LAW OFFICERS' RETIREMENT	308,635	308,635
53 1910 LEGAL & ACCOUNTING FEES	1,406	1,406
53 1920 CONSULTANT FEES	535	535
53 1990 OTHER CONTRACTED SERVICE	120,512	120,512
TOTAL PERSONAL SERVICES	46,467,077	46,467,077
53 2000 SUPPLIES AND MATERIALS	4,820,826	4,820,826
TOTAL SUPPLIES AND MATERIALS	4,820,826	4,820,826
53 3000 CURRENT OBLIGATIONS	8,274,789	8,274,789
53 3300 UTILITIES	37,501,807	37,501,807
TOTAL CURRENT OBLIGATIONS	45,776,596	45,776,596
53 4000 FIXED CHARGES & EXPENSES	2,931,396	2,931,396
TOTAL FIXED CHARGES & EXPENSES	2,931,396	2,931,396
53 5000 CAPITAL OUTLAY	1,749,387	1,749,387
TOTAL CAPITAL OUTLAY	1,749,387	1,749,387
53 8309 RES-SWANNANOVA 4-H LODGE	49,438	49,438
53 8310 MATH-STATISTICS BLDG	-25,492	-25,492
53 8311 COUNCIL BUILDING	647,715	647,715
53 8313 RES-SULLIVAN SUBSTATION	37,336	149,343
53 8315 TERRY COMP ANIMAL MD CTR	2,281,872	2,281,872
53 8318 RES-CAMPUS AUTOMATION IN	6,525	8,700
53 8331 CVM FINGER BARNS RENOV	-2,476	-2,476
53 8333 HUNT LIBRARY INFRASTRUCT	310,615	310,615

BI233

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

AWG

08:53:41 09/16/11

6030

PAGE 22

16030 NC STATE, ACADEMIC AFFAIRS
0180 PHYSICAL PLANT OPERATION

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 8335 THE POINT-CHANCELLOR RES	27,390	27,390
53 8340 EASTERN 4H CTR-CONF CTR	3,475	3,475
53 8343 RES-SWANNANOVA 4-H STF HS	89,512	89,512
53 8344 RES-CHERRY BUILDING	359,981	359,981
TOTAL TRANSFERS, NON-OPERATING	3,785,891	3,900,073
TOTAL REQUIREMENTS	105,531,173	105,645,355
ESTIMATED RECEIPTS		
43 0320 PHYSICAL PLANT REVENUES	12,209,721	12,209,721
43 0350 UTILITY SERV REVENUE	4,239,989	4,239,989
43 0390 OTHER SUPPORTING REVENUE	2,382,691	2,382,691
43 0740 SURPLUS PROPERTY SALES	53,312	53,312
43 0790 MISCELLANEOUS INCOME	17,180	17,180
TOTAL RECEIPTS	18,902,893	18,902,893
NET APPROPRIATION	86,628,280	86,742,462

BI233

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

AWG

08:53:41 09/16/11

6030

PAGE 23

16030 NC STATE, ACADEMIC AFFAIRS
0230 STUDENT FINANCIAL AID

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 6515 NEED-BASED STUDENT AID	900,676	900,676
53 6518 DISTANCE ED GRANT FUNDS	419,540	419,540
53 6519 OTHER NON-SERV SCHSHIPS	165,010	165,010
53 6540 ACAD ENHANCE SCHOLARSHIP	4,200,000	4,200,000
53 6545 NC STATE TUIT GRANT	26,634,982	26,634,982
53 6575 GRAD ASST AWARDS	6,224,586	6,224,586
53 6590 OTHER EDUCATIONAL GRANTS	250,000	250,000
TOTAL GRANTS, STATE AID, SUBSIDY	38,794,794	38,794,794
TOTAL REQUIREMENTS	38,794,794	38,794,794
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	38,794,794	38,794,794

BI233

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

AWG

08:53:41 09/16/11

6030

PAGE 24

16030 NC STATE, ACADEMIC AFFAIRS
0252 OTHER RESERVES

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

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

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

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

ESTIMATED RECEIPTS		

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

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

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

BI233

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

AWG

08:53:41 09/16/11

6030

PAGE 25

16030 NC STATE, ACADEMIC AFFAIRS
0990 MULTI-ACTIVITY

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
43 0111 RESIDENT TUITION	133,977,764	133,977,764
43 0116 RES TUITION SURCHARGE	341,836	341,836
43 0121 NONRESIDENT TUITION	72,618,776	72,618,776
43 0123 NON-RES GRAD ASST WAV	-14,209,946	-14,209,946
43 0126 NONRES TUITION SURCHARGE	53,437	53,437

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

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

6030

PAGE 1

16030 NC STATE, ACADEMIC AFFAIRS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
0101 INSTRUCTION	327,087,416	327,087,416
0102 SUMMER TERM INSTRUCTION	7,800,051	7,800,051
0103 NONCREDIT RCPT SUP INST	8,111,249	8,111,249
0106 NCSU VETERINARY MEDICINE	49,941,759	49,941,759
0110 ORGANIZED RESEARCH	20,219,061	20,219,061
0142 COMMUNITY SERVICES	8,691,813	8,691,813
0151 LIBRARIES	30,853,921	30,853,921
0152 GENERAL ACADEMIC SUPPORT	21,530,760	21,530,760
0160 STUDENT SERVICES	12,316,543	12,316,543
0170 INSTITUTIONAL SUPPORT	68,211,884	68,211,884
0180 PHYSICAL PLANT OPERATION	105,531,173	105,645,355
0230 STUDENT FINANCIAL AID	38,794,794	38,794,794
0252 OTHER RESERVES	13,885,489	13,885,489
TOTAL REQUIREMENTS	712,975,913	713,090,095
ESTIMATED RECEIPTS		
0101 INSTRUCTION	14,226,918	14,226,918
0102 SUMMER TERM INSTRUCTION	7,800,051	7,800,051
0103 NONCREDIT RCPT SUP INST	8,111,249	8,111,249
0106 NCSU VETERINARY MEDICINE	17,079,880	17,079,880
0110 ORGANIZED RESEARCH	2,382,748	2,382,748
0142 COMMUNITY SERVICES	1,396,506	1,396,506
0151 LIBRARIES	196,074	196,074
0152 GENERAL ACADEMIC SUPPORT	1,341,309	1,341,309
0160 STUDENT SERVICES	3,426,464	3,426,464
0170 INSTITUTIONAL SUPPORT	7,961,692	7,961,692
0180 PHYSICAL PLANT OPERATION	18,902,893	18,902,893
0252 OTHER RESERVES	2,805,021	2,805,021
0990 MULTI-ACTIVITY	192,781,867	192,781,867
TOTAL RECEIPTS	278,412,672	278,412,672
NET APPROPRIATION	434,563,241	434,677,423

6030

PAGE 1

16030 NC STATE, ACADEMIC AFFAIRS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	72,782,116	72,782,116
53 1209 LEORS SALARY	2,429,538	2,429,538
53 1210 SPA REGULAR SALARIES	111,310,769	111,310,769
53 1220 SPA OVERTIME PAYMENTS	581,682	581,682
53 1230 SPA PREMIUM PAYMENTS	593,253	593,253
53 1270 SPA LONGEVITY PAYMENTS	807,528	807,528
53 1310 EPA ACADEMIC SALARIES	216,022,137	216,022,137
53 1410 NON-STUDENT REGULAR WAGE	3,287,843	3,287,843
53 1420 NON-STUDENT OVERTIME PAY	4,718	4,718
53 1430 NON-STUDENT PREMIUM PAY	709	709
53 1450 STUDENT REGULAR WAGE	1,536,120	1,536,120
53 1460 STUDENT OVERTIME PAY	746	746
53 1470 STUDENT PREMIUM PAY	406	406
53 1540 TORT CLAIMS	3,600	3,600
53 1550 UNEMPLOYMENT COMPENSATN	227,174	227,174
53 1560 WORKERS COMP BENEFITS	661,602	661,602
53 1580 DISABILITY BENEFITS	49,247	49,247
53 1590 OTHER PERSONNEL PAYMENTS	4,250	4,250
53 1810 SOCIAL SECURITY	27,036,786	27,036,786
53 1820 STATE RETIREMENT	19,981,501	19,981,501
53 1830 MEDICAL INSURANCE	30,242,806	30,242,806
53 1870 TIAA OPTIONAL RETIREMENT	19,996,469	19,996,469
53 1880 LAW OFFICERS' RETIREMENT	308,635	308,635
53 1910 LEGAL & ACCOUNTING FEES	29,120	29,120
53 1920 CONSULTANT FEES	276,279	276,279
53 1930 MEDICAL	4,199	4,199
53 1950 HONORARIUMS	7,467	7,467
53 1970 ACADEMIC SERVICES	76,939	76,939
53 1990 OTHER CONTRACTED SERVICE	1,343,427	1,343,427
TOTAL PERSONAL SERVICES	509,607,066	509,607,066
53 2000 SUPPLIES AND MATERIALS	29,397,556	29,397,556
TOTAL SUPPLIES AND MATERIALS	29,397,556	29,397,556
53 3000 CURRENT OBLIGATIONS	34,055,548	34,055,548
53 3300 UTILITIES	37,501,807	37,501,807
TOTAL CURRENT OBLIGATIONS	71,557,355	71,557,355
53 4000 FIXED CHARGES & EXPENSES	10,469,271	10,469,271
TOTAL FIXED CHARGES & EXPENSES	10,469,271	10,469,271
53 5000 CAPITAL OUTLAY	18,056,405	18,056,405
53 5600 LIBRARY BOOKS & JOURNALS	12,196,219	12,196,219
TOTAL CAPITAL OUTLAY	30,252,624	30,252,624

6030

PAGE 2

16030 NC STATE, ACADEMIC AFFAIRS

DESCRIPTION	2011-12	2012-13
53 6515 NEED-BASED STUDENT AID	900,676	900,676
53 6518 DISTANCE ED GRANT FUNDS	419,540	419,540
53 6519 OTHER NON-SERV SCHSHIPS	165,010	165,010
53 6540 ACAD ENHANCE SCHOLARSHIP	4,200,000	4,200,000
53 6545 NC STATE TUIT GRANT	26,634,982	26,634,982
53 6570 TRAINEESHIPS	108,000	108,000
53 6575 GRAD ASST AWARDS	6,224,586	6,224,586
53 6590 OTHER EDUCATIONAL GRANTS	699,154	699,154
53 6900 OTHER AIDS AND GRANTS	272,175	272,175

TOTAL GRANTS, STATE AID, SUBSIDY	39,624,123	39,624,123

53 8290 OTHER INTER-TRANSFERS	461,228	461,228
53 8309 RES-SWANNANOVA 4-H LODGE	49,438	49,438
53 8310 MATH-STATISTICS BLDG	-25,492	-25,492
53 8311 COUNCIL BUILDING	647,715	647,715
53 8313 RES-SULLIVAN SUBSTATION	37,336	149,343
53 8315 TERRY COMP ANIMAL MD CTR	2,281,872	2,281,872
53 8318 RES-CAMPUS AUTOMATION IN	6,525	8,700
53 8331 CVM FINGER BARNS RENOV	-2,476	-2,476
53 8333 HUNT LIBRARY INFRASTRUCT	310,615	310,615
53 8335 THE POINT-CHANCELLOR RES	27,390	27,390
53 8340 EASTERN 4H CTR-CONF CTR	3,475	3,475
53 8343 RES-SWANNANOVA 4-H STF HS	89,512	89,512
53 8344 RES-CHERRY BUILDING	359,981	359,981
53 8374 RES-SBTDC ALLOCATIONS	875,378	875,378
53 8378 RES-SPACE GRNT ALLOCATNS	125,000	125,000
53 8382 RES - ENROLLMENT GROWTH	13,885,489	13,885,489
53 8401 TFR WRRI MATCHING	216,691	216,691
53 8402 TFR SEA GRANT MATCHING	1,223,142	1,223,142
53 8426 TRANSFER - RIVERNET PROJ	286,140	286,140
53 8427 TFR-NC LIVE	1,208,959	1,208,959

TOTAL TRANSFERS, NON-OPERATING	22,067,918	22,182,100

TOTAL REQUIREMENTS	712,975,913	713,090,095

ESTIMATED RECEIPTS		

43 0111 RESIDENT TUITION	140,060,552	140,060,552
43 0116 RES TUITION SURCHARGE	341,836	341,836
43 0119 RES - ENROLLMENT GRO REC	2,805,021	2,805,021
43 0121 NONRESIDENT TUITION	74,336,039	74,336,039
43 0123 NON-RES GRAD ASST WAV	-14,209,946	-14,209,946
43 0126 NONRES TUITION SURCHARGE	53,437	53,437
43 0130 EXTENSION INSTR FEES	7,538,066	7,538,066
43 0140 APPLICATION FEES	2,445,398	2,445,398

BI233

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

AWG

08:53:41 09/16/11

6030

PAGE 3

16030 NC STATE, ACADEMIC AFFAIRS

DESCRIPTION	2011-12	2012-13
43 0185 EDUCATION & TECHNOLOGY F	12,625,000	12,625,000
43 0190 SPECIAL FEES	2,430,493	2,430,493
43 0243 FED C&G ADM COST ALLOW	225,000	225,000
43 0310 EDP SERVICE REVENUE	2,414,800	2,414,800
43 0320 PHYSICAL PLANT REVENUES	12,209,721	12,209,721
43 0350 UTILITY SERV REVENUE	4,239,989	4,239,989
43 0390 OTHER SUPPORTING REVENUE	11,726,536	11,726,536
43 0409 STUDENT STORES REVENUE	3,000	3,000
43 0440 SALES & SERV FEES RECLAS	301,375	301,375
43 0510 CONF/EVENT TICKET	719,862	719,862
43 0620 VET HOSPITAL SER FEE	14,474,190	14,474,190
43 0690 OTHER VET SERVICES	1,720,425	1,720,425
43 0730 RENTAL & LEASE INCOME	66,812	66,812
43 0740 SURPLUS PROPERTY SALES	208,234	208,234
43 0790 MISCELLANEOUS INCOME	165,982	165,982
43 0890 OTHER INTERTRANSFERS	1,510,850	1,510,850

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

NET APPROPRIATION	434,563,241	434,677,423

BI233

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

AWG

08:53:41 09/16/11

6030

16030 NC STATE, ACADEMIC AFFAIRS

PAGE 1

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

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

TOTAL REQUIREMENTS	6,311.865	6,311.865

BI233

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

AWG

08:53:41 09/16/11

6030

PAGE 1

16030 NC STATE, ACADEMIC AFFAIRS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	1,074.140	1,074.140
53 1209 LEORS SALARY	49.900	49.900
53 1210 SPA REGULAR SALARIES	2,846.020	2,846.020
53 1310 EPA ACADEMIC SALARIES	2,304.805	2,304.805
53 8309 RES-SWANNANOVA 4-H LODGE	.300	.300
53 8310 MATH-STATISTICS BLDG	.000	.000
53 8311 COUNCIL BUILDING	7.800	7.800
53 8315 TERRY COMP ANIMAL MD CTR	23.400	23.400
53 8331 CVM FINGER BARNS RENOV	.000	.000
53 8335 THE POINT-CHANCELLOR RES	.400	.400
53 8343 RES-SWANNANOVA 4-H STF HS	1.000	1.000
53 8344 RES-CHERRY BUILDING	4.100	4.100
TOTAL REQUIREMENTS	6,311.865	6,311.865

6031

PAGE 1

16031 NC STATE, AGRI. RESEARCH SVC
 0121 ADMINISTRATION

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	1,228,500	1,228,500
53 1210 SPA REGULAR SALARIES	1,679,162	1,679,162
53 1270 SPA LONGEVITY PAYMENTS	2,375	2,375
53 1410 NON-STUDENT REGULAR WAGE	86,891	86,891
53 1450 STUDENT REGULAR WAGE	21,955	21,955
53 1810 SOCIAL SECURITY	132,709	132,709
53 1820 STATE RETIREMENT	170,062	170,062
53 1830 MEDICAL INSURANCE	146,956	146,956
53 1870 TIAA OPTIONAL RETIREMENT	63,027	63,027
TOTAL PERSONAL SERVICES	3,531,637	3,531,637
53 2000 SUPPLIES AND MATERIALS	43,865	43,865
TOTAL SUPPLIES AND MATERIALS	43,865	43,865
53 3000 CURRENT OBLIGATIONS	78,895	78,895
TOTAL CURRENT OBLIGATIONS	78,895	78,895
53 4000 FIXED CHARGES & EXPENSES	15,800	15,800
TOTAL FIXED CHARGES & EXPENSES	15,800	15,800
53 5000 CAPITAL OUTLAY	36,840	36,840
TOTAL CAPITAL OUTLAY	36,840	36,840
TOTAL REQUIREMENTS	3,707,037	3,707,037
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	3,707,037	3,707,037

6031

PAGE 2

16031 NC STATE, AGRI. RESEARCH SVC
0122 RESEARCH

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	29,808,098	29,808,098
53 1210 SPA REGULAR SALARIES	9,976,839	9,976,839
53 1270 SPA LONGEVITY PAYMENTS	4,410	4,410
53 1410 NON-STUDENT REGULAR WAGE	215,432	215,432
53 1420 NON-STUDENT OVERTIME PAY	650	650
53 1450 STUDENT REGULAR WAGE	281,518	281,518
53 1810 SOCIAL SECURITY	2,684,053	2,684,053
53 1820 STATE RETIREMENT	2,119,089	2,119,089
53 1830 MEDICAL INSURANCE	3,156,170	3,156,170
53 1870 TIAA OPTIONAL RETIREMENT	1,543,814	1,543,814
TOTAL PERSONAL SERVICES	49,790,073	49,790,073
53 2000 SUPPLIES AND MATERIALS	2,203,298	2,203,298
TOTAL SUPPLIES AND MATERIALS	2,203,298	2,203,298
53 3000 CURRENT OBLIGATIONS	1,097,109	1,097,109
53 3300 UTILITIES	122,882	122,882
TOTAL CURRENT OBLIGATIONS	1,219,991	1,219,991
53 4000 FIXED CHARGES & EXPENSES	1,672,284	1,672,284
TOTAL FIXED CHARGES & EXPENSES	1,672,284	1,672,284
53 5000 CAPITAL OUTLAY	2,450,640	2,450,640
TOTAL CAPITAL OUTLAY	2,450,640	2,450,640
53 6575 GRAD ASSIST TUITION AWDS	12,000	12,000
53 6900 OTHER AID AND GRANTS	8,000	8,000
TOTAL GRANTS, STATE AID, SUBSIDY	20,000	20,000
TOTAL REQUIREMENTS	57,356,286	57,356,286

BI233

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

AWG

08:53:41 09/16/11

6031

PAGE 3

16031 NC STATE, AGRI. RESEARCH SVC
0122 RESEARCH

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		

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

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

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

6031

PAGE 4

16031 NC STATE, AGRI. RESEARCH SVC
0123 RESEARCH STATIONS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	180,182	180,182
53 1210 SPA REGULAR SALARIES	5,603,505	5,603,505
53 1220 SPA OVERTIME PAYMENTS	3,379	3,379
53 1230 SPA PREMIUM PAYMENTS	6,696	6,696
53 1270 SPA LONGEVITY PAYMENTS	9,360	9,360
53 1410 NON-STUDENT REGULAR WAGE	99,985	99,985
53 1450 STUDENT REGULAR WAGE	19,102	19,102
53 1810 SOCIAL SECURITY	422,884	422,884
53 1820 STATE RETIREMENT	593,915	593,915
53 1830 MEDICAL INSURANCE	668,143	668,143
53 1870 TIAA OPTIONAL RETIREMENT	1,168	1,168
53 1990 OTHER CONTRACTED SERVICE	1,325	1,325
TOTAL PERSONAL SERVICES	7,609,644	7,609,644
53 2000 SUPPLIES AND MATERIALS	771,177	771,177
TOTAL SUPPLIES AND MATERIALS	771,177	771,177
53 3000 CURRENT OBLIGATIONS	405,988	405,988
53 3300 UTILITIES	526,204	526,204
TOTAL CURRENT OBLIGATIONS	932,192	932,192
53 4000 FIXED CHARGES & EXPENSES	220,388	220,388
TOTAL FIXED CHARGES & EXPENSES	220,388	220,388
53 5000 CAPITAL OUTLAY	535	535
TOTAL CAPITAL OUTLAY	535	535
TOTAL REQUIREMENTS	9,533,936	9,533,936

BI233

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

AWG

08:53:41 09/16/11

6031

PAGE 5

16031 NC STATE, AGRI. RESEARCH SVC
0123 RESEARCH STATIONS

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		

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

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

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

BI233

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

AWG

08:53:41 09/16/11

6031

PAGE 6

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

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		

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

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

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

BI233

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

AWG

08:53:41 09/16/11

6031

PAGE 1

16031 NC STATE, AGRI. RESEARCH SVC

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
0121 ADMINISTRATION	3,707,037	3,707,037
0122 RESEARCH	57,356,286	57,356,286
0123 RESEARCH STATIONS	9,533,936	9,533,936
TOTAL REQUIREMENTS	70,597,259	70,597,259
ESTIMATED RECEIPTS		
0122 RESEARCH	1,793,484	1,793,484
0123 RESEARCH STATIONS	1,348,370	1,348,370
0990 MULTI-ACTIVITY	8,215,944	8,215,944
TOTAL RECEIPTS	11,357,798	11,357,798
NET APPROPRIATION	59,239,461	59,239,461

6031

PAGE 1

16031 NC STATE, AGRI. RESEARCH SVC

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	31,216,780	31,216,780
53 1210 SPA REGULAR SALARIES	17,259,506	17,259,506
53 1220 SPA OVERTIME PAYMENTS	3,379	3,379
53 1230 SPA PREMIUM PAYMENTS	6,696	6,696
53 1270 SPA LONGEVITY PAYMENTS	16,145	16,145
53 1410 NON-STUDENT REGULAR WAGE	402,308	402,308
53 1420 NON-STUDENT OVERTIME PAY	650	650
53 1450 STUDENT REGULAR WAGE	322,575	322,575
53 1810 SOCIAL SECURITY	3,239,646	3,239,646
53 1820 STATE RETIREMENT	2,883,066	2,883,066
53 1830 MEDICAL INSURANCE	3,971,269	3,971,269
53 1870 TIAA OPTIONAL RETIREMENT	1,608,009	1,608,009
53 1990 OTHER CONTRACTED SERVICE	1,325	1,325

TOTAL PERSONAL SERVICES	60,931,354	60,931,354

53 2000 SUPPLIES AND MATERIALS	3,018,340	3,018,340

TOTAL SUPPLIES AND MATERIALS	3,018,340	3,018,340

53 3000 CURRENT OBLIGATIONS	1,581,992	1,581,992
53 3300 UTILITIES	649,086	649,086

TOTAL CURRENT OBLIGATIONS	2,231,078	2,231,078

53 4000 FIXED CHARGES & EXPENSES	1,908,472	1,908,472

TOTAL FIXED CHARGES & EXPENSES	1,908,472	1,908,472

53 5000 CAPITAL OUTLAY	2,488,015	2,488,015

TOTAL CAPITAL OUTLAY	2,488,015	2,488,015

53 6575 GRAD ASSIST TUITION AWDS	12,000	12,000
53 6900 OTHER AID AND GRANTS	8,000	8,000

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

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

BI233

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

AWG

08:53:41 09/16/11

6031

PAGE 2

16031 NC STATE, AGRI. RESEARCH SVC

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
43 0230 FEDERAL APPROPRIATION	8,215,944	8,215,944
43 0310 EDP SERVICE REVENUES	5,000	5,000
43 0340 TELEPHONE SERV REVENUE	3,000	3,000
43 0390 OTHER SUPPORTING REVENUE	2,842,756	2,842,756
43 0740 SURPLUS PROPERTY SALES	46,898	46,898
43 0790 MISCELLANEOUS INCOME	244,200	244,200

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

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

BI233

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

AWG

08:53:41 09/16/11

6031

PAGE 1

16031 NC STATE, AGRI. RESEARCH SVC

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

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

TOTAL REQUIREMENTS	889.610	889.610

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

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

08:53:41 09/16/11

6031

PAGE 1

16031 NC STATE, AGRI. RESEARCH SVC

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	430.600	430.600
53 1210 SPA REGULAR SALARIES	459.010	459.010

TOTAL REQUIREMENTS	889.610	889.610

BI233

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

AWG

08:53:41 09/16/11

6032

PAGE 1

16032 NC STATE, COOP. EXTENSION SVC
0131 STATE ADMINISTRATION

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	1,781,196	1,781,196
53 1210 SPA REGULAR SALARIES	1,342,007	1,342,007
53 1270 SPA LONGEVITY PAYMENTS	20,575	20,575
53 1310 EPA ACADEMIC SALARIES	659,451	659,451
53 1410 NON-STUDENT REGULAR WAGE	26,500	26,500
53 1450 STUDENT REGULAR WAGE	10,000	10,000
53 1810 SOCIAL SECURITY	188,085	188,085
53 1820 STATE RETIREMENT	318,275	318,275
53 1830 MEDICAL INSURANCE	227,075	227,075
53 1870 TIAA OPTIONAL RETIREMENT	79,930	79,930
53 1990 OTHER CONTRACTED SERVICE	1,300	1,300
TOTAL PERSONAL SERVICES	4,654,394	4,654,394
53 2000 SUPPLIES AND MATERIALS	91,673	91,673
TOTAL SUPPLIES AND MATERIALS	91,673	91,673
53 3000 CURRENT OBLIGATIONS	195,284	195,284
TOTAL CURRENT OBLIGATIONS	195,284	195,284
53 4000 FIXED CHARGES & EXPENSES	57,155	57,155
TOTAL FIXED CHARGES & EXPENSES	57,155	57,155
53 5000 CAPITAL OUTLAY	15,063	15,063
TOTAL CAPITAL OUTLAY	15,063	15,063
TOTAL REQUIREMENTS	5,013,569	5,013,569
ESTIMATED RECEIPTS		
43 0510 CONFER/EVENT TICKET FEE	8,000	8,000
TOTAL RECEIPTS	8,000	8,000
NET APPROPRIATION	5,005,569	5,005,569

6032

PAGE 2

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

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	15,748,222	15,748,222
53 1210 SPA REGULAR SALARIES	4,470,775	4,470,775
53 1270 SPA LONGEVITY PAYMENTS	83,886	83,886
53 1310 EPA ACADEMIC SALARIES	634,613	634,613
53 1410 NON-STUDENT REGULAR WAGE	142,007	142,007
53 1450 STUDENT REGULAR WAGE	72,575	72,575
53 1810 SOCIAL SECURITY	219,808	219,808
53 1820 STATE RETIREMENT	935,099	935,099
53 1830 MEDICAL INSURANCE	1,065,755	1,065,755
53 1870 TIAA OPTIONAL RETIREMENT	851,343	851,343
53 1990 OTHER CONTRACTED SERVICE	110,744	110,744
TOTAL PERSONAL SERVICES	24,334,827	24,334,827
53 2000 SUPPLIES AND MATERIALS	497,672	497,672
TOTAL SUPPLIES AND MATERIALS	497,672	497,672
53 3000 CURRENT OBLIGATIONS	368,959	368,959
53 3300 UTILITIES	142,145	142,145
TOTAL CURRENT OBLIGATIONS	511,104	511,104
53 4000 FIXED CHARGES & EXPENSES	141,867	141,867
TOTAL FIXED CHARGES & EXPENSES	141,867	141,867
53 5000 CAPITAL OUTLAY	543,890	543,890
TOTAL CAPITAL OUTLAY	543,890	543,890
53 6575 GRAD ASSIST TUITION AWDS	6,066	6,066
TOTAL GRANTS, STATE AID, SUBSIDY	6,066	6,066
TOTAL REQUIREMENTS	26,035,426	26,035,426

BI233

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

AWG

08:53:41 09/16/11

6032

PAGE 3

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

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		

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

TOTAL RECEIPTS	256,485	256,485

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

6032

PAGE 4

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

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	4,557,048	4,557,048
53 1210 SPA REGULAR SALARIES	4,394,925	4,394,925
53 1270 SPA LONGEVITY PAYMENTS	66,823	66,823
53 1310 EPA ACADEMIC SALARIES	11,817,858	11,817,858
53 1410 NON-STUDENT REGULAR WAGE	560	560
53 1810 SOCIAL SECURITY	526,907	526,907
53 1820 STATE RETIREMENT	1,747,895	1,747,895
53 1830 MEDICAL INSURANCE	1,746,096	1,746,096
53 1870 TIAA OPTIONAL RETIREMENT	282,104	282,104

TOTAL PERSONAL SERVICES	25,140,216	25,140,216

53 2000 SUPPLIES AND MATERIALS	126,127	126,127

TOTAL SUPPLIES AND MATERIALS	126,127	126,127

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

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

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

TOTAL FIXED CHARGES & EXPENSES	348,233	348,233

53 5000 CAPITAL OUTLAY	536,514	536,514

TOTAL CAPITAL OUTLAY	536,514	536,514

53 6900 OTHER AID AND GRANTS	9,342	9,342

TOTAL GRANTS, STATE AID, SUBSIDY	9,342	9,342

TOTAL REQUIREMENTS	28,237,823	28,237,823

BI233

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

AWG

08:53:41 09/16/11

6032

PAGE 5

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

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	28,237,823	28,237,823

BI233

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

AWG

08:53:41 09/16/11

6032

PAGE 6

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

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
43 0130 EXTENSION INSTR FEE	125,000	125,000
43 0230 FEDERAL APPROPRIATION	13,100,423	13,100,423
43 0231 FED APPROP DIRECT REC	1,791,065	1,791,065
43 0390 OTHER SUPPORTING REVENUE	15,000	15,000
43 0790 MISCELLANEOUS INCOME	275,000	275,000
43 0910 SAL REIMB-DUAL EMPLOYMT	176,236	176,236

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

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

BI233

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

AWG

08:53:41 09/16/11

6032

PAGE 1

16032 NC STATE, COOP. EXTENSION SVC

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
0131 STATE ADMINISTRATION	5,013,569	5,013,569
0132 STATE PROGRAM OPERATIONS	26,035,426	26,035,426
0133 COUNTY PROGRAM OPERATION	28,237,823	28,237,823
TOTAL REQUIREMENTS	59,286,818	59,286,818
ESTIMATED RECEIPTS		
0131 STATE ADMINISTRATION	8,000	8,000
0132 STATE PROGRAM OPERATIONS	256,485	256,485
0990 MULTI-ACTIVITY	15,482,724	15,482,724
TOTAL RECEIPTS	15,747,209	15,747,209
NET APPROPRIATION	43,539,609	43,539,609

16032 NC STATE, COOP. EXTENSION SVC

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	22,086,466	22,086,466
53 1210 SPA REGULAR SALARIES	10,207,707	10,207,707
53 1270 SPA LONGEVITY PAYMENTS	171,284	171,284
53 1310 EPA ACADEMIC SALARIES	13,111,922	13,111,922
53 1410 NON-STUDENT REGULAR WAGE	169,067	169,067
53 1450 STUDENT REGULAR WAGE	82,575	82,575
53 1810 SOCIAL SECURITY	934,800	934,800
53 1820 STATE RETIREMENT	3,001,269	3,001,269
53 1830 MEDICAL INSURANCE	3,038,926	3,038,926
53 1870 TIAA OPTIONAL RETIREMENT	1,213,377	1,213,377
53 1990 OTHER CONTRACTED SERVICE	112,044	112,044

TOTAL PERSONAL SERVICES	54,129,437	54,129,437

53 2000 SUPPLIES AND MATERIALS	715,472	715,472

TOTAL SUPPLIES AND MATERIALS	715,472	715,472

53 3000 CURRENT OBLIGATIONS	2,641,634	2,641,634
53 3300 UTILITIES	142,145	142,145

TOTAL CURRENT OBLIGATIONS	2,783,779	2,783,779

53 4000 FIXED CHARGES & EXPENSES	547,255	547,255

TOTAL FIXED CHARGES & EXPENSES	547,255	547,255

53 5000 CAPITAL OUTLAY	1,095,467	1,095,467

TOTAL CAPITAL OUTLAY	1,095,467	1,095,467

53 6575 GRAD ASSIST TUITION AWDS	6,066	6,066
53 6900 OTHER AID AND GRANTS	9,342	9,342

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

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

BI233

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

AWG

08:53:41 09/16/11

6032

PAGE 2

16032 NC STATE, COOP. EXTENSION SVC

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
43 0130 EXTENSION INSTR FEE	125,000	125,000
43 0230 FEDERAL APPROPRIATION	13,100,423	13,100,423
43 0231 FED APPROP DIRECT REC	1,791,065	1,791,065
43 0340 TELEPHONE SERV REVENUE	6,500	6,500
43 0390 OTHER SUPPORTING REVENUE	95,000	95,000
43 0510 CONFER/EVENT TICKET FEE	128,000	128,000
43 0740 SURPLUS PROPERTY SALES	27,985	27,985
43 0790 MISCELLANEOUS INCOME	297,000	297,000
43 0910 SAL REIMB-DUAL EMPLOYMT	176,236	176,236

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

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

BI233

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

AWG

08:53:41 09/16/11

6032

PAGE 1

16032 NC STATE, COOP. EXTENSION SVC

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

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

TOTAL REQUIREMENTS	804.140	804.140

BI233

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

AWG

08:53:41 09/16/11

6032

PAGE 1

16032 NC STATE, COOP. EXTENSION SVC

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

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

TOTAL REQUIREMENTS	804.140	804.140

6040

PAGE 1

16040 UNC GREENSBORO
1101 Regular Term Instruction

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	5,014,361	5,014,361
53 1150 EPA ACADEMIC SALARIES	94,313,847	94,313,847
53 1210 SPA REGULAR SALARIES	7,226,829	7,226,829
53 1310 NON-STUDENT REGULAR WAGE	81,516	81,516
53 1350 STUDENT REGULAR WAGE	285,171	285,171
53 1410 SPA OVERTIME PAYMENTS	15,000	15,000
53 1460 SPA LONGEVITY PAYMENTS	56,148	56,148
53 1510 SOCIAL SECURITY	7,968,200	7,968,200
53 1520 STATE RETIREMENT	3,013,374	3,013,374
53 1540 TIAA OPTIONAL RETIREMENT	8,048,275	8,048,275
53 1560 MEDICAL INSURANCE	7,231,447	7,231,447
53 1572 UNEMPLOYMENT COMP	32,500	32,500
53 1625 DISABILITY BENEFITS	60,000	60,000
53 1630 WORKERS COMP PAYMENTS	5,900	5,900
TOTAL PERSONAL SERVICES	133,352,568	133,352,568
53 2000 PURCHASED SERVICES	5,900,064	5,900,064
53 2100 PURCHASED CONTRACT SERV	145,762	145,762
53 2150 ACADEMIC SERVICES	140,889	140,889
TOTAL PURCHASED SERVICES	6,186,715	6,186,715
53 3000 SUPPLIES	1,809,779	1,809,779
TOTAL SUPPLIES	1,809,779	1,809,779
53 4000 PROPERTY, PLANT & EQUIP	1,855,578	1,855,578
53 4600 ART, ARTIFACTS, LITERATURE	170,798	170,798
TOTAL PROPERTY, PLANT & EQUIPMT	2,026,376	2,026,376
53 5000 OTHER EXPENSES & ADJUST	319,751	319,751
TOTAL OTHER EXPENSES & ADJUSTMENTS	319,751	319,751
53 8700 INTER-INSTITUTION TRANS	100,000	100,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	100,000	100,000
TOTAL REQUIREMENTS	143,795,189	143,795,189

BI233

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

AWG

08:53:41 09/16/11

6040

PAGE 2

16040 UNC GREENSBORO
1101 Regular Term Instruction

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
43 5833 EDUCATION/TECHNICAL FEE	1,080,821	1,080,821
43 5834 SPECIAL FEES	2,295	2,295
43 8100 AGENCY OPERATING TRANSFE	4,506,666	4,506,666
TOTAL RECEIPTS	5,589,782	5,589,782
NET APPROPRIATION	138,205,407	138,205,407

6040

PAGE 3

16040 UNC GREENSBORO
 1102 Summer Term Instruction

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	151,270	151,270
53 1150 EPA ACADEMIC SALARIES	1,625,677	1,625,677
53 1210 SPA REGULAR SALARIES	340,199	340,199
53 1350 STUDENT REGULAR WAGE	71,776	71,776
53 1410 SPA OVERTIME PAYMENTS	3,134	3,134
53 1460 SPA LONGEVITY PAYMENTS	3,475	3,475
53 1510 SOCIAL SECURITY	137,523	137,523
53 1520 STATE RETIREMENT	72,001	72,001
53 1540 TIAA OPTIONAL RETIREMENT	109,584	109,584
53 1560 MEDICAL INSURANCE	79,432	79,432
TOTAL PERSONAL SERVICES	2,594,071	2,594,071
53 2000 PURCHASED SERVICES	592,559	592,559
53 2100 PURCHASED CONTRACT SERV	69,646	69,646
53 2150 ACADEMIC SERVICES	24,000	24,000
TOTAL PURCHASED SERVICES	686,205	686,205
53 3000 SUPPLIES	872,564	872,564
TOTAL SUPPLIES	872,564	872,564
53 4000 PROPERTY, PLANT & EQUIP	55,872	55,872
TOTAL PROPERTY, PLANT & EQUIPMT	55,872	55,872
TOTAL REQUIREMENTS	4,208,712	4,208,712
ESTIMATED RECEIPTS		
43 5810 RESIDENT TUITION	3,244,785	3,244,785
43 5820 NON-RESIDENT TUITION	963,927	963,927
TOTAL RECEIPTS	4,208,712	4,208,712
NET APPROPRIATION	0	0

6040

PAGE 4

16040 UNC GREENSBORO
1103 NONCREDIT RCPT SUP INSTR

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	20,000	20,000
53 1150 EPA ACADEMIC SALARIES	91,896	91,896
53 1210 SPA REGULAR SALARIES	63,594	63,594
53 1350 STUDENT REGULAR WAGE	10,000	10,000
53 1410 SPA OVERTIME PAYMENTS	3,700	3,700
53 1460 SPA LONGEVITY PAYMENTS	1,502	1,502
53 1510 SOCIAL SECURITY	16,031	16,031
53 1520 STATE RETIREMENT	16,014	16,014
53 1540 TIAA OPTIONAL RETIREMENT	7,247	7,247
53 1560 MEDICAL INSURANCE	16,120	16,120
TOTAL PERSONAL SERVICES	246,104	246,104
53 2000 PURCHASED SERVICES	254,471	254,471
53 2100 PURCHASED CONTRACT SERV	47,020	47,020
53 2150 ACADEMIC SERVICES	15,000	15,000
TOTAL PURCHASED SERVICES	316,491	316,491
53 3000 SUPPLIES	61,509	61,509
TOTAL SUPPLIES	61,509	61,509
53 5000 OTHER EXPENSES & ADJUST	36,411	36,411
TOTAL OTHER EXPENSES & ADJUSTMENTS	36,411	36,411
TOTAL REQUIREMENTS	660,515	660,515
ESTIMATED RECEIPTS		
43 5831 EXTENSION INSTRUCTION FE	660,515	660,515
TOTAL RECEIPTS	660,515	660,515
NET APPROPRIATION	0	0

6040

PAGE 5

16040 UNC GREENSBORO
 1151 Libraries

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	2,706,659	2,706,659
53 1210 SPA REGULAR SALARIES	2,111,797	2,111,797
53 1310 NON-STUDENT REGULAR WAGE	45,000	45,000
53 1350 STUDENT REGULAR WAGE	313,514	313,514
53 1430 SPA PREMIUM PAYMENTS	18,751	18,751
53 1460 SPA LONGEVITY PAYMENTS	31,118	31,118
53 1510 SOCIAL SECURITY	374,449	374,449
53 1520 STATE RETIREMENT	313,408	313,408
53 1540 TIAA OPTIONAL RETIREMENT	214,700	214,700
53 1560 MEDICAL INSURANCE	528,285	528,285
53 1625 DISABILITY BENEFITS	6,000	6,000
53 1630 WORKERS COMP PAYMENTS	800	800
TOTAL PERSONAL SERVICES	6,664,481	6,664,481
53 2000 PURCHASED SERVICES	295,257	295,257
TOTAL PURCHASED SERVICES	295,257	295,257
53 3000 SUPPLIES	360,183	360,183
TOTAL SUPPLIES	360,183	360,183
53 4000 PROPERTY, PLANT & EQUIP	919,065	919,065
53 4600 ART, ARTIFACTS, LITERATURE	4,670,404	4,670,404
TOTAL PROPERTY, PLANT & EQUIPMT	5,589,469	5,589,469
TOTAL REQUIREMENTS	12,909,390	12,909,390
ESTIMATED RECEIPTS		
43 4190 OTHER SUPPORTING REVENUE	59,000	59,000
TOTAL RECEIPTS	59,000	59,000
NET APPROPRIATION	12,850,390	12,850,390

6040

PAGE 6

16040 UNC GREENSBORO
1152 General Academic Support

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	4,316,383	4,316,383
53 1210 SPA REGULAR SALARIES	6,327,326	6,327,326
53 1310 NON-STUDENT REGULAR WAGE	47,909	47,909
53 1350 STUDENT REGULAR WAGE	495,855	495,855
53 1410 SPA OVERTIME PAYMENTS	21,000	21,000
53 1420 SPA PREMIUM/HOLIDAY PAY	2,000	2,000
53 1430 SPA PREMIUM PAYMENTS	22,962	22,962
53 1460 SPA LONGEVITY PAYMENTS	39,559	39,559
53 1510 SOCIAL SECURITY	772,574	772,574
53 1520 STATE RETIREMENT	817,333	817,333
53 1540 TIAA OPTIONAL RETIREMENT	245,273	245,273
53 1560 MEDICAL INSURANCE	1,192,984	1,192,984
53 1572 UNEMPLOYMENT COMP	2,000	2,000
53 1630 WORKERS COMP PAYMENTS	1,500	1,500
TOTAL PERSONAL SERVICES	14,304,658	14,304,658
53 2000 PURCHASED SERVICES	2,239,382	2,239,382
53 2100 PURCHASED CONTRACT SERV	188,190	188,190
TOTAL PURCHASED SERVICES	2,427,572	2,427,572
53 3000 SUPPLIES	977,482	977,482
TOTAL SUPPLIES	977,482	977,482
53 4000 PROPERTY, PLANT & EQUIP	723,125	723,125
53 4600 ART, ARTIFACTS, LITERATURE	36,210	36,210
TOTAL PROPERTY, PLANT & EQUIPMT	759,335	759,335
TOTAL REQUIREMENTS	18,469,047	18,469,047
ESTIMATED RECEIPTS		
43 4190 OTHER SUPPORTING REVENUE	43,000	43,000
43 5833 EDUCATION/TECHNICAL FEE	4,127,422	4,127,422
TOTAL RECEIPTS	4,170,422	4,170,422
NET APPROPRIATION	14,298,625	14,298,625

6040

PAGE 7

16040 UNC GREENSBORO
1160 Student Services

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	4,319,923	4,319,923
53 1210 SPA REGULAR SALARIES	2,793,877	2,793,877
53 1310 NON-STUDENT REGULAR WAGE	94,168	94,168
53 1350 STUDENT REGULAR WAGE	273,127	273,127
53 1410 SPA OVERTIME PAYMENTS	5,800	5,800
53 1460 SPA LONGEVITY PAYMENTS	28,999	28,999
53 1510 SOCIAL SECURITY	546,966	546,966
53 1520 STATE RETIREMENT	492,439	492,439
53 1540 TIAA OPTIONAL RETIREMENT	213,264	213,264
53 1560 MEDICAL INSURANCE	838,433	838,433
53 1572 UNEMPLOYMENT COMP	4,000	4,000
53 1625 DISABILITY BENEFITS	4,000	4,000
53 1630 WORKERS COMP PAYMENTS	4,300	4,300
TOTAL PERSONAL SERVICES	9,619,296	9,619,296
53 2000 PURCHASED SERVICES	1,610,731	1,610,731
53 2100 PURCHASED CONTRACT SERV	45,939	45,939
TOTAL PURCHASED SERVICES	1,656,670	1,656,670
53 3000 SUPPLIES	292,666	292,666
TOTAL SUPPLIES	292,666	292,666
53 4000 PROPERTY, PLANT & EQUIP	113,039	113,039
TOTAL PROPERTY, PLANT & EQUIPMT	113,039	113,039
53 5000 OTHER EXPENSES & ADJUST	17,829	17,829
TOTAL OTHER EXPENSES & ADJUSTMENTS	17,829	17,829
TOTAL REQUIREMENTS	11,699,500	11,699,500

BI233

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

AWG

08:53:41 09/16/11

6040

PAGE 8

16040 UNC GREENSBORO
1160 Student Services

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
43 2143 FED C & G ADM COST ALLOW	111,798	111,798
43 4190 OTHER SUPPORTING REVENUE	8,000	8,000
43 5832 APPLICATION FEE	905,419	905,419
43 5834 SPECIAL FEES	487,724	487,724

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

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

6040

PAGE 9

16040 UNC GREENSBORO
1170 Institutional Support

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	6,125,068	6,125,068
53 1210 SPA REGULAR SALARIES	12,237,657	12,237,657
53 1310 NON-STUDENT REGULAR WAGE	44,909	44,909
53 1350 STUDENT REGULAR WAGE	300,066	300,066
53 1410 SPA OVERTIME PAYMENTS	41,409	41,409
53 1420 SPA PREMIUM/HOLIDAY PAY	2,000	2,000
53 1430 SPA PREMIUM PAYMENTS	10,000	10,000
53 1460 SPA LONGEVITY PAYMENTS	94,375	94,375
53 1510 SOCIAL SECURITY	1,405,484	1,405,484
53 1520 STATE RETIREMENT	1,534,496	1,534,496
53 1530 LAW OFFICER'S RETIREMENT	1,821	1,821
53 1540 TIAA OPTIONAL RETIREMENT	327,045	327,045
53 1560 MEDICAL INSURANCE	1,512,963	1,512,963
53 1572 UNEMPLOYMENT COMP	9,300	9,300
53 1631 WORKERS COMP BENEFIT	16,600	16,600
TOTAL PERSONAL SERVICES	23,663,193	23,663,193
53 2000 PURCHASED SERVICES	3,405,197	3,405,197
53 2100 PURCHASED CONTRACT SERV	480,681	480,681
TOTAL PURCHASED SERVICES	3,885,878	3,885,878
53 3000 SUPPLIES	470,638	470,638
TOTAL SUPPLIES	470,638	470,638
53 4000 PROPERTY, PLANT & EQUIP	2,284,700	2,284,700
TOTAL PROPERTY, PLANT & EQUIPMT	2,284,700	2,284,700
53 5000 OTHER EXPENSES & ADJUST	10,610	10,610
TOTAL OTHER EXPENSES & ADJUSTMENTS	10,610	10,610
TOTAL REQUIREMENTS	30,315,019	30,315,019

BI233

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

AWG

08:53:41 09/16/11

6040

PAGE 10

16040 UNC GREENSBORO
1170 Institutional Support

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
43 4321 SALE OF SURPLUS PROPERTY	5,700	5,700
43 7990 OTHER NONREVENUES	33,780	33,780
TOTAL RECEIPTS	39,480	39,480
NET APPROPRIATION	30,275,539	30,275,539

6040

PAGE 11

16040 UNC GREENSBORO
 1180 Physical Plant Operation

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	402,961	402,961
53 1210 SPA REGULAR SALARIES	7,971,044	7,971,044
53 1230 SPA LEO SALARIES & WAGES	1,396,195	1,396,195
53 1310 NON-STUDENT REGULAR WAGE	33,422	33,422
53 1350 STUDENT REGULAR WAGE	3,000	3,000
53 1410 SPA OVERTIME PAYMENTS	539,666	539,666
53 1420 SPA PREMIUM/HOLIDAY PAY	17,217	17,217
53 1430 SPA PREMIUM PAYMENTS	145,478	145,478
53 1440 SPA CALLBACK/STANDBY PRE	42,000	42,000
53 1460 SPA LONGEVITY PAYMENTS	72,572	72,572
53 1510 SOCIAL SECURITY	814,493	814,493
53 1520 STATE RETIREMENT	877,612	877,612
53 1530 LAW OFFICER'S RETIREMENT	124,190	124,190
53 1540 TIAA OPTIONAL RETIREMENT	34,917	34,917
53 1560 MEDICAL INSURANCE	1,674,540	1,674,540
53 1572 UNEMPLOYMENT COMP	7,047	7,047
53 1625 DISABILITY BENEFITS	43,500	43,500
53 1630 WORKERS COMP PAYMENTS	10,100	10,100
TOTAL PERSONAL SERVICES	14,209,954	14,209,954
53 2000 PURCHASED SERVICES	1,153,117	1,153,117
53 2100 PURCHASED CONTRACT SERV	459,621	459,621
53 2200 ENERGY SERVICES	8,847,244	8,847,244
TOTAL PURCHASED SERVICES	10,459,982	10,459,982
53 3000 SUPPLIES	929,172	929,172
TOTAL SUPPLIES	929,172	929,172
53 4000 PROPERTY, PLANT & EQUIP	250,140	250,140
TOTAL PROPERTY, PLANT & EQUIPMT	250,140	250,140
53 7105 O&M NEW CLASSROOM & OFF	1,119,315	1,119,315
TOTAL RESERVES	1,119,315	1,119,315
53 8501 MANDATORY TRANSFER ESCO	704,467	704,467
TOTAL INTRAGOVERNMENTAL TRANSACTNS	704,467	704,467
TOTAL REQUIREMENTS	27,673,030	27,673,030

BI233

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

AWG

08:53:41 09/16/11

6040

PAGE 12

16040 UNC GREENSBORO
1180 Physical Plant Operation

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
43 4170 UTILITY SERVICE REVENUE	2,436,129	2,436,129
43 4190 OTHER SUPPORTING REVENUE	235,378	235,378

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

NET APPROPRIATION	25,001,523	25,001,523

BI233

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

AWG

08:53:41 09/16/11

6040

PAGE 13

16040 UNC GREENSBORO
1230 Student Financial Aid

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 6810 APPROPRIATED GRANTS	593,081	593,081
53 6840 ACADEMIC ENHANCE SCHLSH	4,889,021	4,889,021
53 6875 GRAD ASST TUITION AWARDS	1,558,540	1,558,540
53 6890 EDUCATIONAL AWARDS	2,643,460	2,643,460
TOTAL AID & PUBLIC ASSISTANCE	9,684,102	9,684,102
TOTAL REQUIREMENTS	9,684,102	9,684,102
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	9,684,102	9,684,102

BI233

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

AWG

08:53:41 09/16/11

6040

PAGE 14

16040 UNC GREENSBORO
1252 Other Reserves

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

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

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

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

ESTIMATED RECEIPTS		

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

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

NET APPROPRIATION	733,952	733,952

BI233

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

AWG

08:53:41 09/16/11

6040

PAGE 15

16040 UNC GREENSBORO
1990 MULTI-ACTIVITY

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
43 5810 RESIDENT TUITION	52,024,381	52,024,381
43 5811 RES ELDERLY TUITION WAIV	26,356	26,356
43 5812 RES TUITION SURCHARGE	99,550	99,550
43 5820 NON-RESIDENT TUITION	19,995,801	19,995,801
43 5822 NON-RES GRAD ASST WAIVER	-4,094,171	-4,094,171
43 5823 NON-RES TUITION SURCHARG	3,254	3,254

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

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

6040

PAGE 1

16040 UNC GREENSBORO

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
1101 Regular Term Instruction	143,795,189	143,795,189
1102 Summer Term Instruction	4,208,712	4,208,712
1103 NONCREDIT RCPT SUP INSTR	660,515	660,515
1151 Libraries	12,909,390	12,909,390
1152 General Academic Support	18,469,047	18,469,047
1160 Student Services	11,699,500	11,699,500
1170 Institutional Support	30,315,019	30,315,019
1180 Physical Plant Operation	27,673,030	27,673,030
1230 Student Financial Aid	9,684,102	9,684,102
1252 Other Reserves	-1,552,387	-1,552,387
TOTAL REQUIREMENTS	257,862,117	257,862,117
ESTIMATED RECEIPTS		
1101 Regular Term Instruction	5,589,782	5,589,782
1102 Summer Term Instruction	4,208,712	4,208,712
1103 NONCREDIT RCPT SUP INSTR	660,515	660,515
1151 Libraries	59,000	59,000
1152 General Academic Support	4,170,422	4,170,422
1160 Student Services	1,512,941	1,512,941
1170 Institutional Support	39,480	39,480
1180 Physical Plant Operation	2,671,507	2,671,507
1252 Other Reserves	-2,286,339	-2,286,339
1990 MULTI-ACTIVITY	68,055,171	68,055,171
TOTAL RECEIPTS	84,681,191	84,681,191
NET APPROPRIATION	173,180,926	173,180,926

6040

PAGE 1

16040 UNC GREENSBORO

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	23,056,625	23,056,625
53 1150 EPA ACADEMIC SALARIES	96,031,420	96,031,420
53 1210 SPA REGULAR SALARIES	39,072,323	39,072,323
53 1230 SPA LEO SALARIES & WAGES	1,396,195	1,396,195
53 1310 NON-STUDENT REGULAR WAGE	346,924	346,924
53 1350 STUDENT REGULAR WAGE	1,752,509	1,752,509
53 1410 SPA OVERTIME PAYMENTS	629,709	629,709
53 1420 SPA PREMIUM/HOLIDAY PAY	21,217	21,217
53 1430 SPA PREMIUM PAYMENTS	197,191	197,191
53 1440 SPA CALLBACK/STANDBY PRE	42,000	42,000
53 1460 SPA LONGEVITY PAYMENTS	327,748	327,748
53 1510 SOCIAL SECURITY	12,035,720	12,035,720
53 1520 STATE RETIREMENT	7,136,677	7,136,677
53 1530 LAW OFFICER'S RETIREMENT	126,011	126,011
53 1540 TIAA OPTIONAL RETIREMENT	9,200,305	9,200,305
53 1560 MEDICAL INSURANCE	13,074,204	13,074,204
53 1572 UNEMPLOYMENT COMP	54,847	54,847
53 1625 DISABILITY BENEFITS	113,500	113,500
53 1630 WORKERS COMP PAYMENTS	22,600	22,600
53 1631 WORKERS COMP BENEFIT	16,600	16,600
TOTAL PERSONAL SERVICES	204,654,325	204,654,325
53 2000 PURCHASED SERVICES	15,450,778	15,450,778
53 2100 PURCHASED CONTRACT SERV	1,436,859	1,436,859
53 2150 ACADEMIC SERVICES	179,889	179,889
53 2200 ENERGY SERVICES	8,847,244	8,847,244
TOTAL PURCHASED SERVICES	25,914,770	25,914,770
53 3000 SUPPLIES	5,773,993	5,773,993
TOTAL SUPPLIES	5,773,993	5,773,993
53 4000 PROPERTY, PLANT & EQUIP	6,201,519	6,201,519
53 4600 ART, ARTIFACTS, LITERATURE	4,877,412	4,877,412
TOTAL PROPERTY, PLANT & EQUIPMT	11,078,931	11,078,931
53 5000 OTHER EXPENSES & ADJUST	384,601	384,601
TOTAL OTHER EXPENSES & ADJUSTMENTS	384,601	384,601
53 6810 APPROPRIATED GRANTS	593,081	593,081
53 6840 ACADEMIC ENHANCE SCHLSH	4,889,021	4,889,021
53 6875 GRAD ASST TUITION AWARDS	1,558,540	1,558,540
53 6890 EDUCATIONAL AWARDS	2,643,460	2,643,460
TOTAL AID & PUBLIC ASSISTANCE	9,684,102	9,684,102

6040

PAGE 2

16040 UNC GREENSBORO

DESCRIPTION	2011-12	2012-13
53 7105 O&M NEW CLASSROOM & OFF	1,119,315	1,119,315
53 7182 RES-ENROLLMENT GROWTH	-1,552,387	-1,552,387

TOTAL RESERVES	-433,072	-433,072

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

TOTAL INTRAGOVERNMENTAL TRANSACTNS	804,467	804,467

TOTAL REQUIREMENTS	257,862,117	257,862,117

ESTIMATED RECEIPTS		

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

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

NET APPROPRIATION	173,180,926	173,180,926

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

08:53:41 09/16/11

POSITION COUNTS

SUMMARY BY FUND

6040

16040 UNC GREENSBORO

PAGE 1

DESCRIPTION

2011-12

2012-13

REQUIREMENTS

DESCRIPTION	2011-12	2012-13
1101 Regular Term Instruction	1,381.460	1,381.460
1102 Summer Term Instruction	31.170	31.170
1103 NONCREDIT RCPT SUP INSTR	3.480	3.480
1151 Libraries	96.890	96.890
1152 General Academic Support	181.250	181.250
1160 Student Services	153.330	153.330
1170 Institutional Support	284.080	284.080
1180 Physical Plant Operation	293.220	293.220
TOTAL REQUIREMENTS	2,424.880	2,424.880

BI233

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

AWG

08:53:41 09/16/11

6040

16040 UNC GREENSBORO

PAGE 1

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	310.210	310.210
53 1150 EPA ACADEMIC SALARIES	1,136.420	1,136.420
53 1210 SPA REGULAR SALARIES	932.150	932.150
53 1230 SPA LEO SALARIES & WAGES	30.000	30.000
53 7105 O&M NEW CLASSROOM & OFF	16.100	16.100
TOTAL REQUIREMENTS	2,424.880	2,424.880

6050

PAGE 1

16050 UNC-CHARLOTTE
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	4,055,745	4,055,745
53 1150 EPA ACADEMIC SALARIES	106,146,737	106,146,737
53 1210 SPA REGULAR SALARIES	10,512,852	10,512,852
53 1310 NON-STUDENT REGULAR WAGE	61,491	61,491
53 1350 STUDENT REGULAR WAGE	302,546	302,546
53 1410 SPA OVERTIME PAYMENTS	3,548	3,548
53 1460 SPA LONGEVITY PAYMENTS	68,800	68,800
53 1510 SOCIAL SEC CONTRIB-UNIV	8,485,964	8,485,964
53 1520 REG RETIRE CONTRIB-UNIV	2,966,486	2,966,486
53 1540 TIAA OPTIONAL RETIREMENT	9,328,091	9,328,091
53 1560 MEDICAL INSURANCE	8,632,659	8,632,659
53 1572 UNEMPLOYMENT COMPENSATN	14,400	14,400
53 1630 WORKERS COMPENSATION PAY	59,873	59,873
53 1631 WORKERS COMP BENEFITS	7,227	7,227
TOTAL PERSONAL SERVICES	150,646,419	150,646,419
53 2000 PURCHASED SERVICES	6,620,203	6,620,203
53 2100 PURCHASED CONTRACT SERV	1,210,245	1,210,245
53 2150 ACADEMIC SERVICES	120,000	120,000
53 2199 CURRENT SERVICES	550,246	550,246
TOTAL PURCHASED SERVICES	8,500,694	8,500,694
53 3000 SUPPLIES	6,214,114	6,214,114
TOTAL SUPPLIES	6,214,114	6,214,114
53 4000 PROPERTY, PLANT & EQUIP	9,308,891	9,308,891
TOTAL PROPERTY, PLANT & EQUIPMT	9,308,891	9,308,891
53 5000 OTHER EXPENSES & ADJUST	1,052,917	1,052,917
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,052,917	1,052,917
53 6890 OTHER EDUCATIONAL AWARDS	285,789	285,789
TOTAL AID & PUBLIC ASSISTANCE	285,789	285,789
TOTAL REQUIREMENTS	176,008,824	176,008,824

BI233

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

AWG

08:53:41 09/16/11

6050

PAGE 2

16050 UNC-CHARLOTTE
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
43 4190 OTHER SUPPORTING REVENUE	60,000	60,000
43 5833 EDUCATION/TECHNICAL FEE	6,475,000	6,475,000
43 5834 SPECIAL FEES	600,000	600,000
TOTAL RECEIPTS	7,135,000	7,135,000
NET APPROPRIATION	168,873,824	168,873,824

6050

PAGE 3

16050 UNC-CHARLOTTE
1102 SUMMER TERM INSTRUCTION

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	169,564	169,564
53 1150 EPA ACADEMIC SALARIES	3,046,923	3,046,923
53 1210 SPA REGULAR SALARIES	131,335	131,335
53 1310 NON-STUDENT REGULAR WAGE	19,400	19,400
53 1350 STUDENT REGULAR WAGE	36,139	36,139
53 1460 SPA LONGEVITY PAYMENTS	1,262	1,262
53 1510 SOCIAL SEC CONTRIB-UNIV	247,113	247,113
53 1520 REG RETIRE CONTRIB-UNIV	80,203	80,203
53 1540 TIAA OPTIONAL RETIREMENT	237,597	237,597
53 1560 MEDICAL INSURANCE	238,366	238,366
TOTAL PERSONAL SERVICES	4,207,902	4,207,902
53 2000 PURCHASED SERVICES	618,064	618,064
TOTAL PURCHASED SERVICES	618,064	618,064
53 3000 SUPPLIES	525,899	525,899
TOTAL SUPPLIES	525,899	525,899
53 4000 PROPERTY, PLANT & EQUIP	1,577,515	1,577,515
TOTAL PROPERTY, PLANT & EQUIPMT	1,577,515	1,577,515
TOTAL REQUIREMENTS	6,929,380	6,929,380
ESTIMATED RECEIPTS		
43 5810 RESIDENT TUITION	4,265,594	4,265,594
43 5820 NON-RESIDENT TUITION	2,043,361	2,043,361
43 5833 EDUCATION/TECHNICAL FEE	550,000	550,000
43 5834 SPECIAL FEES	70,425	70,425
TOTAL RECEIPTS	6,929,380	6,929,380
NET APPROPRIATION	0	0

6050

PAGE 4

16050 UNC-CHARLOTTE
1103 NONCREDIT RCPT SUP INSTR

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	641,037	641,037
53 1150 EPA ACADEMIC SALARIES	190,834	190,834
53 1210 SPA REGULAR SALARIES	648,534	648,534
53 1310 NON-STUDENT REGULAR WAGE	26,759	26,759
53 1460 SPA LONGEVITY PAYMENTS	2,686	2,686
53 1510 SOCIAL SEC CONTRIB-UNIV	110,172	110,172
53 1520 REG RETIRE CONTRIB-UNIV	84,303	84,303
53 1540 TIAA OPTIONAL RETIREMENT	67,969	67,969
53 1560 MEDICAL INSURANCE	152,195	152,195
TOTAL PERSONAL SERVICES	1,924,489	1,924,489
53 2000 PURCHASED SERVICES	1,707,338	1,707,338
53 2150 ACADEMIC SERVICES	70,000	70,000
53 2199 CURRENT SERVICES	164,394	164,394
TOTAL PURCHASED SERVICES	1,941,732	1,941,732
53 4000 PROPERTY, PLANT & EQUIP	56,107	56,107
TOTAL PROPERTY, PLANT & EQUIPMT	56,107	56,107
53 5000 OTHER EXPENSES & ADJUST	7,148	7,148
TOTAL OTHER EXPENSES & ADJUSTMENTS	7,148	7,148
TOTAL REQUIREMENTS	3,929,476	3,929,476
ESTIMATED RECEIPTS		
43 5831 EXTENSION INSTRUCTION FE	3,915,476	3,915,476
43 5834 SPECIAL FEES	14,000	14,000
TOTAL RECEIPTS	3,929,476	3,929,476
NET APPROPRIATION	0	0

6050

PAGE 5

16050 UNC-CHARLOTTE
 1110 ORGANIZED RESEARCH

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	736,680	736,680
53 1210 SPA REGULAR SALARIES	504,467	504,467
53 1310 NON-STUDENT REGULAR WAGE	1,541	1,541
53 1510 SOCIAL SEC CONTRIB-UNIV	82,325	82,325
53 1520 REG RETIRE CONTRIB-UNIV	57,145	57,145
53 1540 TIAA OPTIONAL RETIREMENT	42,828	42,828
53 1560 MEDICAL INSURANCE	97,979	97,979
53 1630 WORKERS COMPENSATION PAY	200	200
TOTAL PERSONAL SERVICES	1,523,165	1,523,165
53 2000 PURCHASED SERVICES	42,242	42,242
TOTAL PURCHASED SERVICES	42,242	42,242
53 3000 SUPPLIES	446,869	446,869
TOTAL SUPPLIES	446,869	446,869
53 4000 PROPERTY, PLANT & EQUIP	423,833	423,833
TOTAL PROPERTY, PLANT & EQUIPMT	423,833	423,833
53 5000 OTHER EXPENSES & ADJUST	74	74
TOTAL OTHER EXPENSES & ADJUSTMENTS	74	74
TOTAL REQUIREMENTS	2,436,183	2,436,183
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	2,436,183	2,436,183

6050

PAGE 6

16050 UNC-CHARLOTTE
1142 COMMUNITY SERVICES

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	591,427	591,427
53 1210 SPA REGULAR SALARIES	226,028	226,028
53 1310 NON-STUDENT REGULAR WAGE	23,111	23,111
53 1350 STUDENT REGULAR WAGE	6,718	6,718
53 1460 SPA LONGEVITY PAYMENTS	2,237	2,237
53 1510 SOCIAL SEC CONTRIB-UNIV	61,850	61,850
53 1520 REG RETIRE CONTRIB-UNIV	70,890	70,890
53 1540 TIAA OPTIONAL RETIREMENT	18,611	18,611
53 1560 MEDICAL INSURANCE	71,206	71,206
53 1572 UNEMPLOYMENT COMPENSATN	9	9

TOTAL PERSONAL SERVICES	1,072,087	1,072,087

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

TOTAL PURCHASED SERVICES	174,478	174,478

53 3000 SUPPLIES	35,386	35,386

TOTAL SUPPLIES	35,386	35,386

53 4000 PROPERTY, PLANT & EQUIP	21,605	21,605

TOTAL PROPERTY, PLANT & EQUIPMT	21,605	21,605

53 5000 OTHER EXPENSES & ADJUST	195	195

TOTAL OTHER EXPENSES & ADJUSTMENTS	195	195

53 6890 OTHER EDUCATIONAL AWARDS	600	600

TOTAL AID & PUBLIC ASSISTANCE	600	600

TOTAL REQUIREMENTS	1,304,351	1,304,351

BI233

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

AWG

08:53:41 09/16/11

6050

PAGE 7

16050 UNC-CHARLOTTE
1142 COMMUNITY SERVICES

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	1,304,351	1,304,351

6050

PAGE 8

16050 UNC-CHARLOTTE
1151 LIBRARIES

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	1,867,075	1,867,075
53 1210 SPA REGULAR SALARIES	2,434,386	2,434,386
53 1310 NON-STUDENT REGULAR WAGE	12,475	12,475
53 1350 STUDENT REGULAR WAGE	228,124	228,124
53 1410 SPA OVERTIME PAYMENTS	4,000	4,000
53 1430 SPA PREMIUM PAYMENTS	4,440	4,440
53 1460 SPA LONGEVITY PAYMENTS	31,300	31,300
53 1510 SOCIAL SEC CONTRIB-UNIV	308,231	308,231
53 1520 REG RETIRE CONTRIB-UNIV	349,407	349,407
53 1540 TIAA OPTIONAL RETIREMENT	137,124	137,124
53 1560 MEDICAL INSURANCE	502,208	502,208
53 1631 WORKERS COMP BENEFITS	24,300	24,300
TOTAL PERSONAL SERVICES	5,903,070	5,903,070
53 2000 PURCHASED SERVICES	690,564	690,564
TOTAL PURCHASED SERVICES	690,564	690,564
53 3000 SUPPLIES	401,851	401,851
TOTAL SUPPLIES	401,851	401,851
53 4000 PROPERTY, PLANT & EQUIP	1,262,902	1,262,902
53 4600 ART/LIBRARY/LEARNING RES	776,126	776,126
53 4630 LIBRARY BOOKS & JOURNALS	2,731,362	2,731,362
TOTAL PROPERTY, PLANT & EQUIPMT	4,770,390	4,770,390
53 5000 OTHER EXPENSES & ADJUST	281,970	281,970
TOTAL OTHER EXPENSES & ADJUSTMENTS	281,970	281,970
TOTAL REQUIREMENTS	12,047,845	12,047,845

BI233

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

AWG

08:53:41 09/16/11

6050

PAGE 9

16050 UNC-CHARLOTTE
1151 LIBRARIES

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		

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

TOTAL RECEIPTS	51,800	51,800

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

6050

PAGE 10

16050 UNC-CHARLOTTE
1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	3,458,254	3,458,254
53 1210 SPA REGULAR SALARIES	3,723,918	3,723,918
53 1310 NON-STUDENT REGULAR WAGE	239,274	239,274
53 1350 STUDENT REGULAR WAGE	396,374	396,374
53 1410 SPA OVERTIME PAYMENTS	810	810
53 1430 SPA PREMIUM PAYMENTS	4,963	4,963
53 1460 SPA LONGEVITY PAYMENTS	21,450	21,450
53 1510 SOCIAL SEC CONTRIB-UNIV	484,376	484,376
53 1520 REG RETIRE CONTRIB-UNIV	685,104	685,104
53 1540 TIAA OPTIONAL RETIREMENT	141,468	141,468
53 1560 MEDICAL INSURANCE	654,820	654,820
53 1630 WORKERS COMPENSATION PAY	300	300
TOTAL PERSONAL SERVICES	9,811,111	9,811,111
53 2000 PURCHASED SERVICES	5,179,258	5,179,258
53 2100 PURCHASED CONTRACT SERV	288,281	288,281
53 2199 CURRENT SERVICES	188,231	188,231
TOTAL PURCHASED SERVICES	5,655,770	5,655,770
53 3000 SUPPLIES	519,827	519,827
TOTAL SUPPLIES	519,827	519,827
53 4000 PROPERTY, PLANT & EQUIP	1,167,228	1,167,228
TOTAL PROPERTY, PLANT & EQUIPMT	1,167,228	1,167,228
53 5000 OTHER EXPENSES & ADJUST	40,003	40,003
TOTAL OTHER EXPENSES & ADJUSTMENTS	40,003	40,003
TOTAL REQUIREMENTS	17,193,939	17,193,939

BI233

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

AWG

08:53:41 09/16/11

6050

PAGE 11

16050 UNC-CHARLOTTE
1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
43 4190 OTHER SUPPORTING REVENUE	50,000	50,000
TOTAL RECEIPTS	50,000	50,000
NET APPROPRIATION		
	17,143,939	17,143,939

6050

PAGE 12

16050 UNC-CHARLOTTE
1160 STUDENT SERVICES

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	3,872,014	3,872,014
53 1210 SPA REGULAR SALARIES	6,082,435	6,082,435
53 1310 NON-STUDENT REGULAR WAGE	10,389	10,389
53 1350 STUDENT REGULAR WAGE	223,054	223,054
53 1410 SPA OVERTIME PAYMENTS	17,039	17,039
53 1420 SPA PREMIUM & HOLIDY PAY	4,500	4,500
53 1430 SPA PREMIUM PAYMENTS	12	12
53 1460 SPA LONGEVITY PAYMENTS	56,029	56,029
53 1510 SOCIAL SEC CONTRIB-UNIV	745,074	745,074
53 1520 REG RETIRE CONTRIB-UNIV	898,755	898,755
53 1540 TIAA OPTIONAL RETIREMENT	239,232	239,232
53 1560 MEDICAL INSURANCE	1,058,500	1,058,500
53 1572 UNEMPLOYMENT COMPENSATN	183	183
53 1630 WORKERS COMPENSATION PAY	5,800	5,800
TOTAL PERSONAL SERVICES	13,213,016	13,213,016
53 2000 PURCHASED SERVICES	2,254,520	2,254,520
53 2100 PURCHASED CONTRACT SERV	103,447	103,447
53 2199 CURRENT SERVICES	74,110	74,110
TOTAL PURCHASED SERVICES	2,432,077	2,432,077
53 3000 SUPPLIES	1,549,498	1,549,498
TOTAL SUPPLIES	1,549,498	1,549,498
53 4000 PROPERTY, PLANT & EQUIP	639,200	639,200
TOTAL PROPERTY, PLANT & EQUIPMT	639,200	639,200
TOTAL REQUIREMENTS	17,833,791	17,833,791
ESTIMATED RECEIPTS		
43 27AA FEDERAL RESEARCH GRANTS	150,000	150,000
43 4190 OTHER SUPPORTING REVENUE	3,000	3,000
43 5832 APPLICATION FEE	1,400,000	1,400,000
43 5834 SPECIAL FEES	210,000	210,000
TOTAL RECEIPTS	1,763,000	1,763,000
NET APPROPRIATION	16,070,791	16,070,791

6050

PAGE 13

16050 UNC-CHARLOTTE
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	6,209,015	6,209,015
53 1210 SPA REGULAR SALARIES	11,039,014	11,039,014
53 1310 NON-STUDENT REGULAR WAGE	20,407	20,407
53 1350 STUDENT REGULAR WAGE	113,996	113,996
53 1410 SPA OVERTIME PAYMENTS	57,004	57,004
53 1430 SPA PREMIUM PAYMENTS	24,130	24,130
53 1460 SPA LONGEVITY PAYMENTS	68,727	68,727
53 1510 SOCIAL SEC CONTRIB-UNIV	1,266,557	1,266,557
53 1520 REG RETIRE CONTRIB-UNIV	1,321,184	1,321,184
53 1540 TIAA OPTIONAL RETIREMENT	378,597	378,597
53 1560 MEDICAL INSURANCE	1,560,257	1,560,257
53 1631 WORKERS COMP BENEFITS	8,500	8,500
TOTAL PERSONAL SERVICES	22,067,388	22,067,388
53 2000 PURCHASED SERVICES	894,038	894,038
53 2199 CURRENT SERVICES	165,186	165,186
TOTAL PURCHASED SERVICES	1,059,224	1,059,224
53 3000 SUPPLIES	4,618,086	4,618,086
TOTAL SUPPLIES	4,618,086	4,618,086
53 4000 PROPERTY, PLANT & EQUIP	908,065	908,065
TOTAL PROPERTY, PLANT & EQUIPMT	908,065	908,065
53 5000 OTHER EXPENSES & ADJUST	253,300	253,300
TOTAL OTHER EXPENSES & ADJUSTMENTS	253,300	253,300
TOTAL REQUIREMENTS	28,906,063	28,906,063

BI233

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

AWG

08:53:41 09/16/11

6050

PAGE 14

16050 UNC-CHARLOTTE
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		

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

TOTAL RECEIPTS	273,000	273,000

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

6050

PAGE 15

16050 UNC-CHARLOTTE
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	698,770	698,770
53 1210 SPA REGULAR SALARIES	12,905,220	12,905,220
53 1230 SPA LEO SALARIES	1,560,421	1,560,421
53 1310 NON-STUDENT REGULAR WAGE	120,391	120,391
53 1350 STUDENT REGULAR WAGE	39,278	39,278
53 1410 SPA OVERTIME PAYMENTS	253,958	253,958
53 1420 SPA PREMIUM & HOLIDY PAY	89,490	89,490
53 1430 SPA PREMIUM PAYMENTS	86,146	86,146
53 1460 SPA LONGEVITY PAYMENTS	38,738	38,738
53 1510 SOCIAL SEC CONTRIB-UNIV	1,475,593	1,475,593
53 1520 REG RETIRE CONTRIB-UNIV	1,560,322	1,560,322
53 1530 LAW OFFICERS' RETIREMENT	237,479	237,479
53 1540 TIAA OPTIONAL RETIREMENT	61,007	61,007
53 1560 MEDICAL INSURANCE	2,033,232	2,033,232
53 1572 UNEMPLOYMENT COMPENSATN	105	105
53 1630 WORKERS COMPENSATION PAY	252,055	252,055
53 1631 WORKERS COMP BENEFITS	34,545	34,545
TOTAL PERSONAL SERVICES	21,446,750	21,446,750
53 2000 PURCHASED SERVICES	2,170,194	2,170,194
53 2199 CURRENT SERVICES	56,000	56,000
53 2200 ENERGY SERVICES	13,070,282	13,070,282
TOTAL PURCHASED SERVICES	15,296,476	15,296,476
53 3000 SUPPLIES	6,603,315	6,603,315
TOTAL SUPPLIES	6,603,315	6,603,315
53 4000 PROPERTY, PLANT & EQUIP	2,201,880	2,201,880
TOTAL PROPERTY, PLANT & EQUIPMT	2,201,880	2,201,880
53 5000 OTHER EXPENSES & ADJUST	300,000	300,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	300,000	300,000
53 7114 RESERVE-CENTER CITY	2,139,570	2,139,570
53 7121 RES-EPIC BUILDING	2,032,287	3,048,430
TOTAL RESERVES	4,171,857	5,188,000
TOTAL REQUIREMENTS	50,020,278	51,036,421

BI233

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

AWG

08:53:41 09/16/11

6050

PAGE 16

16050 UNC-CHARLOTTE
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		

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

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

NET APPROPRIATION	46,845,278	47,861,421

BI233

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

AWG

08:53:41 09/16/11

6050

PAGE 17

16050 UNC-CHARLOTTE
1230 STUDENT FINANCIAL AID

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 6810 APPROPRIATED GRANTS	938,695	938,695
53 6840 ACADEMIC ENHANCEMENT SCH	8,475,604	8,475,604
53 6875 GRADUATE ASSSISTANT TUIT	656,768	656,768
TOTAL AID & PUBLIC ASSISTANCE	10,071,067	10,071,067
TOTAL REQUIREMENTS	10,071,067	10,071,067
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	10,071,067	10,071,067

BI233

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

AWG

08:53:41 09/16/11

6050

PAGE 18

16050 UNC-CHARLOTTE
1252 OTHER RESERVES

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

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

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

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

ESTIMATED RECEIPTS		

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

TOTAL RECEIPTS	230,516	230,516

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

BI233

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

AWG

08:53:41 09/16/11

6050

PAGE 19

16050 UNC-CHARLOTTE
1990 MULTI-ACTIVITY

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 2000 PURCHASED SERVICES	286,644	286,644
TOTAL PURCHASED SERVICES	286,644	286,644
TOTAL REQUIREMENTS	286,644	286,644
ESTIMATED RECEIPTS		
43 5810 RESIDENT TUITION	60,055,354	60,055,354
43 5812 RES TUITION SURCHARGE	490,734	490,734
43 5820 NON-RESIDENT TUITION	36,838,382	36,838,382
43 5822 NON-RES GRAD ASST WAIVER	-2,934,774	-2,934,774
43 5823 NON-RES TUITION SURCHARG	89,803	89,803
TOTAL RECEIPTS	94,539,499	94,539,499
NET APPROPRIATION	-94,252,855	-94,252,855

6050

PAGE 1

16050 UNC-CHARLOTTE

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
1101 REGULAR TERM INSTRUCTION	176,008,824	176,008,824
1102 SUMMER TERM INSTRUCTION	6,929,380	6,929,380
1103 NONCREDIT RCPT SUP INSTR	3,929,476	3,929,476
1110 ORGANIZED RESEARCH	2,436,183	2,436,183
1142 COMMUNITY SERVICES	1,304,351	1,304,351
1151 LIBRARIES	12,047,845	12,047,845
1152 GENERAL ACADEMIC SUPPORT	17,193,939	17,193,939
1160 STUDENT SERVICES	17,833,791	17,833,791
1170 INSTITUTIONAL SUPPORT	28,906,063	28,906,063
1180 PHYSICAL PLANT OPERATION	50,020,278	51,036,421
1230 STUDENT FINANCIAL AID	10,071,067	10,071,067
1252 OTHER RESERVES	7,563,903	7,563,903
1990 MULTI-ACTIVITY	286,644	286,644
TOTAL REQUIREMENTS	334,531,744	335,547,887
ESTIMATED RECEIPTS		
1101 REGULAR TERM INSTRUCTION	7,135,000	7,135,000
1102 SUMMER TERM INSTRUCTION	6,929,380	6,929,380
1103 NONCREDIT RCPT SUP INSTR	3,929,476	3,929,476
1151 LIBRARIES	51,800	51,800
1152 GENERAL ACADEMIC SUPPORT	50,000	50,000
1160 STUDENT SERVICES	1,763,000	1,763,000
1170 INSTITUTIONAL SUPPORT	273,000	273,000
1180 PHYSICAL PLANT OPERATION	3,175,000	3,175,000
1252 OTHER RESERVES	230,516	230,516
1990 MULTI-ACTIVITY	94,539,499	94,539,499
TOTAL RECEIPTS	118,076,671	118,076,671
NET APPROPRIATION	216,455,073	217,471,216

6050

PAGE 1

16050 UNC-CHARLOTTE

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	22,299,581	22,299,581
53 1150 EPA ACADEMIC SALARIES	109,384,494	109,384,494
53 1210 SPA REGULAR SALARIES	48,208,189	48,208,189
53 1230 SPA LEO SALARIES	1,560,421	1,560,421
53 1310 NON-STUDENT REGULAR WAGE	535,238	535,238
53 1350 STUDENT REGULAR WAGE	1,346,229	1,346,229
53 1410 SPA OVERTIME PAYMENTS	336,359	336,359
53 1420 SPA PREMIUM & HOLIDY PAY	93,990	93,990
53 1430 SPA PREMIUM PAYMENTS	119,691	119,691
53 1460 SPA LONGEVITY PAYMENTS	291,229	291,229
53 1510 SOCIAL SEC CONTRIB-UNIV	13,267,255	13,267,255
53 1520 REG RETIRE CONTRIB-UNIV	8,073,799	8,073,799
53 1530 LAW OFFICERS' RETIREMENT	237,479	237,479
53 1540 TIAA OPTIONAL RETIREMENT	10,652,524	10,652,524
53 1560 MEDICAL INSURANCE	15,001,422	15,001,422
53 1572 UNEMPLOYMENT COMPENSATN	14,697	14,697
53 1630 WORKERS COMPENSATION PAY	318,228	318,228
53 1631 WORKERS COMP BENEFITS	74,572	74,572
TOTAL PERSONAL SERVICES	231,815,397	231,815,397
53 2000 PURCHASED SERVICES	20,637,525	20,637,525
53 2100 PURCHASED CONTRACT SERV	1,601,991	1,601,991
53 2150 ACADEMIC SERVICES	190,000	190,000
53 2199 CURRENT SERVICES	1,198,167	1,198,167
53 2200 ENERGY SERVICES	13,070,282	13,070,282
TOTAL PURCHASED SERVICES	36,697,965	36,697,965
53 3000 SUPPLIES	20,914,845	20,914,845
TOTAL SUPPLIES	20,914,845	20,914,845
53 4000 PROPERTY, PLANT & EQUIP	17,567,226	17,567,226
53 4600 ART/LIBRARY/LEARNING RES	776,126	776,126
53 4630 LIBRARY BOOKS & JOURNALS	2,731,362	2,731,362
TOTAL PROPERTY, PLANT & EQUIPMT	21,074,714	21,074,714
53 5000 OTHER EXPENSES & ADJUST	1,935,607	1,935,607
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,935,607	1,935,607
53 6810 APPROPRIATED GRANTS	938,695	938,695
53 6840 ACADEMIC ENHANCEMENT SCH	8,475,604	8,475,604
53 6875 GRADUATE ASSSISTANT TUIT	656,768	656,768
53 6890 OTHER EDUCATIONAL AWARDS	286,389	286,389
TOTAL AID & PUBLIC ASSISTANCE	10,357,456	10,357,456

6050

PAGE 2

16050 UNC-CHARLOTTE

DESCRIPTION	2011-12	2012-13
53 7114 RESERVE-CENTER CITY	2,139,570	2,139,570
53 7121 RES-EPIC BUILDING	2,032,287	3,048,430
53 7182 RES - ENROLLMENT GROWTH	7,563,903	7,563,903

TOTAL RESERVES	11,735,760	12,751,903

TOTAL REQUIREMENTS	334,531,744	335,547,887

ESTIMATED RECEIPTS		

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

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

NET APPROPRIATION	216,455,073	217,471,216

BI233

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

AWG

08:53:41 09/16/11

6050

16050 UNC-CHARLOTTE

PAGE 1

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

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

TOTAL REQUIREMENTS	2,942.955	2,942.955

BI233

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

AWG

08:53:41 09/16/11

6050

16050 UNC-CHARLOTTE

PAGE 1

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	318.580	318.580
53 1150 EPA ACADEMIC SALARIES	1,364.403	1,364.403
53 1210 SPA REGULAR SALARIES	1,159.172	1,159.172
53 1230 SPA LEO SALARIES	39.700	39.700
53 7114 RESERVE-CENTER CITY	22.500	22.500
53 7121 RES-EPIC BUILDING	38.600	38.600
TOTAL REQUIREMENTS	2,942.955	2,942.955

6055

PAGE 1

16055 UNC ASHEVILLE
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	362,436	362,436
53 1150 EPA ACADEMIC SALARIES	18,556,089	18,556,089
53 1210 SPA REGULAR SALARIES	1,033,593	1,033,593
53 1310 NON-STUDENT REGULAR WAGE	5,398	5,398
53 1350 STUDENT REGULAR WAGES	60,229	60,229
53 1430 SPA PREMIUM PAYMENTS	662	662
53 1460 SPA LONGEVITY PAYMENTS	10,451	10,451
53 1510 SOCIAL SECURITY	1,385,975	1,385,975
53 1520 STATE RETIREMENT	148,980	148,980
53 1540 TIAA OPTIONAL RETIREMENT	2,258,204	2,258,204
53 1560 MEDICAL INSURANCE	1,374,309	1,374,309
53 1631 WORKER'S COMP BENEFITS	3,000	3,000
TOTAL PERSONAL SERVICES	25,199,326	25,199,326
53 2000 PURCHASED SERVICES	697,314	697,314
53 2100 PURCHASED CONTRACT SERV	108,540	108,540
53 2150 ACADEMIC SERVICES	23,400	23,400
TOTAL PURCHASED SERVICES	829,254	829,254
53 3000 SUPPLIES	173,156	173,156
TOTAL SUPPLIES	173,156	173,156
53 4000 PROPERTY, PLANT & EQUIP	596,446	596,446
TOTAL PROPERTY, PLANT & EQUIPMT	596,446	596,446
53 5000 OTHER EXPENSES & ADJUSTM	78,492	78,492
TOTAL OTHER EXPENSES & ADJUSTMENTS	78,492	78,492
53 8010 FLEX SPEND ACCT SAV TRAN	5,620	5,620
TOTAL INTRAGOVERNMENTAL TRANSACTNS	5,620	5,620
TOTAL REQUIREMENTS	26,882,294	26,882,294

BI233

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

AWG

08:53:41 09/16/11

6055

PAGE 2

16055 UNC ASHEVILLE
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
43 5833 EDUCATION/TECHNICAL FEE	755,955	755,955
43 8700 OTHER INTERTRANSFERS	100,000	100,000
TOTAL RECEIPTS	855,955	855,955
NET APPROPRIATION	26,026,339	26,026,339

6055

PAGE 3

16055 UNC ASHEVILLE
 1102 SUMMER TERM INSTRUCTION

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	7,600	7,600
53 1150 EPA ACADEMIC SALARIES	324,500	324,500
53 1310 NON-STUDENT REGULAR WAGE	2,800	2,800
53 1350 STUDENT REGULAR WAGES	72,500	72,500
53 1510 SOCIAL SECURITY	27,200	27,200
53 1520 STATE RETIREMENT	3,700	3,700
53 1540 TIAA OPTIONAL RETIREMENT	24,400	24,400
TOTAL PERSONAL SERVICES	462,700	462,700
53 2000 PURCHASED SERVICES	33,000	33,000
53 2100 PURCHASED CONTRACT SERV	41,600	41,600
TOTAL PURCHASED SERVICES	74,600	74,600
53 3000 SUPPLIES	19,037	19,037
TOTAL SUPPLIES	19,037	19,037
53 4000 PROPERTY, PLANT & EQUIP	105,500	105,500
TOTAL PROPERTY, PLANT & EQUIPMT	105,500	105,500
53 5000 OTHER EXPENSES & ADJUSTM	8,400	8,400
TOTAL OTHER EXPENSES & ADJUSTMENTS	8,400	8,400
TOTAL REQUIREMENTS	670,237	670,237
ESTIMATED RECEIPTS		
43 5810 RESIDENT TUITION	386,480	386,480
43 5820 NON-RESIDENT TUITION	226,563	226,563
43 5830 SPECIAL FEES	26,653	26,653
43 5833 EDUCATION/TECHNICAL FEE	30,541	30,541
TOTAL RECEIPTS	670,237	670,237
NET APPROPRIATION	0	0

6055

PAGE 4

16055 UNC ASHEVILLE
1103 NONCREDIT RCPT SUP INSTR

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1150 EPA ACADEMIC SALARIES	0	0
53 1510 SOCIAL SECURITY	7,315	7,315
53 1520 STATE RETIREMENT	1,810	1,810
53 1540 TIAA OPTIONAL RETIREMENT	1,065	1,065
TOTAL PERSONAL SERVICES	10,190	10,190
53 2000 PURCHASED SERVICES	21,245	21,245
53 2100 PURCHASED CONTRACT SERV	96,755	96,755
TOTAL PURCHASED SERVICES	118,000	118,000
53 3000 SUPPLIES	43,020	43,020
TOTAL SUPPLIES	43,020	43,020
53 4000 PROPERTY, PLANT & EQUIP	880	880
TOTAL PROPERTY, PLANT & EQUIPMT	880	880
53 5000 OTHER EXPENSES & ADJUSTM	910	910
TOTAL OTHER EXPENSES & ADJUSTMENTS	910	910
TOTAL REQUIREMENTS	173,000	173,000
ESTIMATED RECEIPTS		
43 5830 SPECIAL FEES	173,000	173,000
TOTAL RECEIPTS	173,000	173,000
NET APPROPRIATION	0	0

6055

PAGE 5

16055 UNC ASHEVILLE
1142 COMMUNITY SERVICE

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	630,437	630,437
53 1210 SPA REGULAR SALARIES	1,244,770	1,244,770
53 1230 SPA-LEO SALARIES-UNIV	103,919	103,919
53 1310 NON-STUDENT REGULAR WAGE	18,267	18,267
53 1350 STUDENT REGULAR WAGES	4,500	4,500
53 1430 SPA PREMIUM PAYMENTS	10,567	10,567
53 1460 SPA LONGEVITY PAYMENTS	6,710	6,710
53 1510 SOCIAL SECURITY	154,353	154,353
53 1520 STATE RETIREMENT	113,799	113,799
53 1530 LAW OFFICERS' RETIREMENT	14,070	14,070
53 1540 TIAA OPTIONAL RETIREMENT	80,361	80,361
53 1560 MEDICAL INSURANCE	251,352	251,352
TOTAL PERSONAL SERVICES	2,633,105	2,633,105
53 2000 PURCHASED SERVICES	37,794	37,794
53 2100 PURCHASED CONTRACT SERV	24,114	24,114
53 2200 UTILITIES	125,446	125,446
TOTAL PURCHASED SERVICES	187,354	187,354
53 3000 SUPPLIES	26,283	26,283
TOTAL SUPPLIES	26,283	26,283
53 5000 OTHER EXPENSES & ADJUSTM	24,400	24,400
TOTAL OTHER EXPENSES & ADJUSTMENTS	24,400	24,400
53 8010 FLEX SPEND ACCT SAV TRAN	1,270	1,270
53 8600 NONMAND INTRA-INST TFR	25,625	25,625
TOTAL INTRAGOVERNMENTAL TRANSACTNS	26,895	26,895
TOTAL REQUIREMENTS	2,898,037	2,898,037

BI233

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

AWG

08:53:41 09/16/11

6055

PAGE 6

16055 UNC ASHEVILLE
1142 COMMUNITY SERVICE

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		

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

TOTAL RECEIPTS	18,000	18,000

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

6055

PAGE 7

16055 UNC ASHEVILLE
1151 LIBRARIES

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	480,631	480,631
53 1210 SPA REGULAR SALARIES	445,461	445,461
53 1350 STUDENT REGULAR WAGES	95,000	95,000
53 1430 SPA PREMIUM PAYMENTS	1,554	1,554
53 1460 SPA LONGEVITY PAYMENTS	7,412	7,412
53 1510 SOCIAL SECURITY	71,105	71,105
53 1520 STATE RETIREMENT	64,358	64,358
53 1540 TIAA OPTIONAL RETIREMENT	23,920	23,920
53 1560 MEDICAL INSURANCE	114,488	114,488
TOTAL PERSONAL SERVICES	1,303,929	1,303,929
53 2000 PURCHASED SERVICES	137,413	137,413
TOTAL PURCHASED SERVICES	137,413	137,413
53 3000 SUPPLIES	15,000	15,000
TOTAL SUPPLIES	15,000	15,000
53 4000 PROPERTY, PLANT & EQUIP	7,670	7,670
53 4600 ART/LIBRARY/LEARNING RES	858,670	858,670
TOTAL PROPERTY, PLANT & EQUIPMT	866,340	866,340
53 5000 OTHER EXPENSES & ADJUSTM	1,403	1,403
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,403	1,403
53 8010 FLEX SPEND ACCT SAV TRAN	500	500
53 8700 INTER-INST TFR	26,060	26,060
TOTAL INTRAGOVERNMENTAL TRANSACTNS	26,560	26,560
TOTAL REQUIREMENTS	2,350,645	2,350,645

BI233

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

AWG

08:53:41 09/16/11

6055

PAGE 8

16055 UNC ASHEVILLE
1151 LIBRARIES

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		

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

TOTAL RECEIPTS	102,020	102,020

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

6055

PAGE 9

16055 UNC ASHEVILLE
 1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	629,287	629,287
53 1210 SPA REGULAR SALARIES	794,291	794,291
53 1310 NON-STUDENT REGULAR WAGE	32,366	32,366
53 1350 STUDENT REGULAR WAGES	109,094	109,094
53 1460 SPA LONGEVITY PAYMENTS	12,517	12,517
53 1510 SOCIAL SECURITY	111,751	111,751
53 1520 STATE RETIREMENT	91,923	91,923
53 1540 TIAA OPTIONAL RETIREMENT	49,055	49,055
53 1560 MEDICAL INSURANCE	136,443	136,443
TOTAL PERSONAL SERVICES	1,966,727	1,966,727
53 2000 PURCHASED SERVICES	206,124	206,124
53 2100 PURCHASED CONTRACT SERV	25,458	25,458
TOTAL PURCHASED SERVICES	231,582	231,582
53 3000 SUPPLIES	32,872	32,872
TOTAL SUPPLIES	32,872	32,872
53 4000 PROPERTY, PLANT & EQUIP	85,186	85,186
TOTAL PROPERTY, PLANT & EQUIPMT	85,186	85,186
53 5000 OTHER EXPENSES & ADJUSTM	2,535	2,535
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,535	2,535
53 8010 FLEX SPEND ACCT SAV TRAN	494	494
TOTAL INTRAGOVERNMENTAL TRANSACTNS	494	494
TOTAL REQUIREMENTS	2,319,396	2,319,396

BI233

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

AWG

08:53:41 09/16/11

6055

PAGE 10

16055 UNC ASHEVILLE
1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		

43 8700 OTHER INTERTRANSFERS	2,700	2,700

TOTAL RECEIPTS	2,700	2,700

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

6055

PAGE 11

16055 UNC ASHEVILLE
1160 STUDENT SERVICES

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	958,258	958,258
53 1210 SPA REGULAR SALARIES	895,480	895,480
53 1310 NON-STUDENT REGULAR WAGE	750	750
53 1350 STUDENT REGULAR WAGES	95,650	95,650
53 1460 SPA LONGEVITY PAYMENTS	8,083	8,083
53 1510 SOCIAL SECURITY	147,511	147,511
53 1520 STATE RETIREMENT	123,466	123,466
53 1540 TIAA OPTIONAL RETIREMENT	55,218	55,218
53 1560 MEDICAL INSURANCE	229,836	229,836

TOTAL PERSONAL SERVICES	2,514,252	2,514,252

53 2000 PURCHASED SERVICES	411,689	411,689
53 2100 PURCHASED CONTRACT SERV	76,824	76,824

TOTAL PURCHASED SERVICES	488,513	488,513

53 3000 SUPPLIES	23,980	23,980

TOTAL SUPPLIES	23,980	23,980

53 4000 PROPERTY, PLANT & EQUIP	23,058	23,058

TOTAL PROPERTY, PLANT & EQUIPMT	23,058	23,058

53 5000 OTHER EXPENSES & ADJUSTM	31,922	31,922

TOTAL OTHER EXPENSES & ADJUSTMENTS	31,922	31,922

53 8010 FLEX SPEND ACCT SAV TRAN	906	906

TOTAL INTRAGOVERNMENTAL TRANSACTNS	906	906

TOTAL REQUIREMENTS	3,082,631	3,082,631

BI233

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

AWG

08:53:41 09/16/11

6055

PAGE 12

16055 UNC ASHEVILLE
1160 STUDENT SERVICES

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
43 27AA FEDERAL CONTRACTS, GRANTS	10,400	10,400
43 5832 APPLICATION FEE	215,095	215,095
43 8700 OTHER INTERTRANSFERS	25,790	25,790
TOTAL RECEIPTS	251,285	251,285
NET APPROPRIATION		
	2,831,346	2,831,346

6055

PAGE 13

16055 UNC ASHEVILLE
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	2,613,666	2,613,666
53 1210 SPA REGULAR SALARIES	2,628,983	2,628,983
53 1310 NON-STUDENT REGULAR WAGE	10,000	10,000
53 1350 STUDENT REGULAR WAGES	15,713	15,713
53 1460 SPA LONGEVITY PAYMENTS	32,062	32,062
53 1510 SOCIAL SECURITY	420,721	420,721
53 1520 STATE RETIREMENT	357,345	357,345
53 1540 TIAA OPTIONAL RETIREMENT	133,774	133,774
53 1560 MEDICAL INSURANCE	469,694	469,694
53 1572 UNEMPLOYMENT COMPENSATN	10,000	10,000
53 1575 EMPLOYEE ASSISTANCE PROG	8,000	8,000
53 1631 WORKER'S COMP BENEFITS	19,811	19,811
TOTAL PERSONAL SERVICES	6,719,769	6,719,769
53 2000 PURCHASED SERVICES	1,090,679	1,090,679
53 2100 PURCHASED CONTRACT SERV	255,337	255,337
TOTAL PURCHASED SERVICES	1,346,016	1,346,016
53 3000 SUPPLIES	101,839	101,839
TOTAL SUPPLIES	101,839	101,839
53 4000 PROPERTY, PLANT & EQUIP	45,693	45,693
TOTAL PROPERTY, PLANT & EQUIPMT	45,693	45,693
53 5000 OTHER EXPENSES & ADJUSTM	114,812	114,812
TOTAL OTHER EXPENSES & ADJUSTMENTS	114,812	114,812
53 8010 FLEX SPEND ACCT SAV TRAN	1,524	1,524
TOTAL INTRAGOVERNMENTAL TRANSACTNS	1,524	1,524
TOTAL REQUIREMENTS	8,329,653	8,329,653

BI233

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

AWG

08:53:41 09/16/11

6055

PAGE 14

16055 UNC ASHEVILLE
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
43 4190 OTHER SUPPORTING REVENUE	4,687	4,687
43 8700 OTHER INTERTRANSFERS	196,448	196,448

TOTAL RECEIPTS	201,135	201,135

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

6055

PAGE 15

16055 UNC ASHEVILLE
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	381,432	381,432
53 1210 SPA REGULAR SALARIES	3,727,483	3,727,483
53 1310 NON-STUDENT REGULAR WAGE	21,840	21,840
53 1410 SPA OVERTIME PAYMENTS	2,000	2,000
53 1430 SPA PREMIUM PAYMENTS	57,698	57,698
53 1460 SPA LONGEVITY PAYMENTS	29,843	29,843
53 1510 SOCIAL SECURITY	316,003	316,003
53 1520 STATE RETIREMENT	295,570	295,570
53 1530 LAW OFFICERS' RETIREMENT	77,365	77,365
53 1540 TIAA OPTIONAL RETIREMENT	28,362	28,362
53 1560 MEDICAL INSURANCE	603,001	603,001
53 1631 WORKER'S COMP BENEFITS	163,189	163,189
TOTAL PERSONAL SERVICES	5,703,786	5,703,786
53 2000 PURCHASED SERVICES	175,928	175,928
53 2100 PURCHASED CONTRACT SERV	108,850	108,850
53 2200 UTILITIES	1,867,725	1,867,725
TOTAL PURCHASED SERVICES	2,152,503	2,152,503
53 3000 SUPPLIES	439,139	439,139
TOTAL SUPPLIES	439,139	439,139
53 4000 PROPERTY, PLANT & EQUIP	65,685	65,685
TOTAL PROPERTY, PLANT & EQUIPMT	65,685	65,685
53 5000 OTHER EXPENSES & ADJUSTM	24,800	24,800
TOTAL OTHER EXPENSES & ADJUSTMENTS	24,800	24,800
53 7181 RES - PISGAH CHANCELLORS	26,331	26,331
53 7183 RES NC CTR HEALTH & WELL	1,218,393	1,218,393
53 7186 RES RHOADES HOUSE/PROPER	16,380	16,380
53 7187 RES RHOADES HALL/TWR REN	342,371	342,371
TOTAL RESERVES	1,603,475	1,603,475
53 8010 FLEX SPEND ACCT SAV TRAN	1,026	1,026
TOTAL INTRAGOVERNMENTAL TRANSACTNS	1,026	1,026
TOTAL REQUIREMENTS	9,990,414	9,990,414

BI233

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

AWG

08:53:41 09/16/11

6055

PAGE 16

16055 UNC ASHEVILLE
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
43 4170 UTILITY SERVICE REVENUE	237,707	237,707
43 4195 SPECIAL FEES	46,677	46,677
43 4410 RENTAL & LEASE INCOME	43,401	43,401
43 8700 OTHER INTERTRANSFERS	40,327	40,327
TOTAL RECEIPTS	368,112	368,112
NET APPROPRIATION	9,622,302	9,622,302

BI233

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

AWG

08:53:41 09/16/11

6055

PAGE 17

16055 UNC ASHEVILLE
1230 STUDENT FINANCIAL AID

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 6810 APPROPRIATED GRANTS	223,566	223,566
53 6880 INCENTIVE SCHOLARSHIPS	701,485	701,485
53 6881 UNC CAMPUS SCHOLARSHIPS	1,299,453	1,299,453
53 6890 OTHER EDUCATIONAL AWARDS	72,687	72,687
TOTAL AID & PUBLIC ASSISTANCE	2,297,191	2,297,191
53 8500 MANDATORY INTRA-INST TRN	15,371	15,371
TOTAL INTRAGOVERNMENTAL TRANSACTNS	15,371	15,371
TOTAL REQUIREMENTS	2,312,562	2,312,562
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	2,312,562	2,312,562

BI233

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

AWG

08:53:41 09/16/11

6055

PAGE 18

16055 UNC ASHEVILLE
1252 OTHER RESERVES

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

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

TOTAL RESERVES	12,133	12,133

TOTAL REQUIREMENTS	12,133	12,133

ESTIMATED RECEIPTS		

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

TOTAL RECEIPTS	197,222	197,222

NET APPROPRIATION	-185,089	-185,089

BI233

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

AWG

08:53:41 09/16/11

6055

PAGE 19

16055 UNC ASHEVILLE
1990 MULTI-ACTIVITY

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
43 5810 RESIDENT TUITION	7,726,101	7,726,101
43 5811 RES ELDERLY TUITION WAIV	15,198	15,198
43 5812 RES TUITION SURCHARGE	25,264	25,264
43 5820 NON-RESIDENT TUITION	6,175,559	6,175,559
43 5823 NON-RES TUITION SURCHARG	8,989	8,989
43 5830 SPECIAL FEES	100,000	100,000
43 5833 EDUCATION/TECHNICAL FEE	125,781	125,781

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

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

BI233

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

AWG

08:53:41 09/16/11

6055

PAGE 1

16055 UNC ASHEVILLE

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
1101 REGULAR TERM INSTRUCTION	26,882,294	26,882,294
1102 SUMMER TERM INSTRUCTION	670,237	670,237
1103 NONCREDIT RCPT SUP INSTR	173,000	173,000
1142 COMMUNITY SERVICE	2,898,037	2,898,037
1151 LIBRARIES	2,350,645	2,350,645
1152 GENERAL ACADEMIC SUPPORT	2,319,396	2,319,396
1160 STUDENT SERVICES	3,082,631	3,082,631
1170 INSTITUTIONAL SUPPORT	8,329,653	8,329,653
1180 PHYSICAL PLANT OPERATION	9,990,414	9,990,414
1230 STUDENT FINANCIAL AID	2,312,562	2,312,562
1252 OTHER RESERVES	12,133	12,133
TOTAL REQUIREMENTS	59,021,002	59,021,002
ESTIMATED RECEIPTS		
1101 REGULAR TERM INSTRUCTION	855,955	855,955
1102 SUMMER TERM INSTRUCTION	670,237	670,237
1103 NONCREDIT RCPT SUP INSTR	173,000	173,000
1142 COMMUNITY SERVICE	18,000	18,000
1151 LIBRARIES	102,020	102,020
1152 GENERAL ACADEMIC SUPPORT	2,700	2,700
1160 STUDENT SERVICES	251,285	251,285
1170 INSTITUTIONAL SUPPORT	201,135	201,135
1180 PHYSICAL PLANT OPERATION	368,112	368,112
1252 OTHER RESERVES	197,222	197,222
1990 MULTI-ACTIVITY	14,176,892	14,176,892
TOTAL RECEIPTS	17,016,558	17,016,558
NET APPROPRIATION	42,004,444	42,004,444

6055

PAGE 1

16055 UNC ASHEVILLE

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	6,063,747	6,063,747
53 1150 EPA ACADEMIC SALARIES	18,880,589	18,880,589
53 1210 SPA REGULAR SALARIES	10,770,061	10,770,061
53 1230 SPA-LEO SALARIES-UNIV	103,919	103,919
53 1310 NON-STUDENT REGULAR WAGE	91,421	91,421
53 1350 STUDENT REGULAR WAGES	452,686	452,686
53 1410 SPA OVERTIME PAYMENTS	2,000	2,000
53 1430 SPA PREMIUM PAYMENTS	70,481	70,481
53 1460 SPA LONGEVITY PAYMENTS	107,078	107,078
53 1510 SOCIAL SECURITY	2,641,934	2,641,934
53 1520 STATE RETIREMENT	1,200,951	1,200,951
53 1530 LAW OFFICERS' RETIREMENT	91,435	91,435
53 1540 TIAA OPTIONAL RETIREMENT	2,654,359	2,654,359
53 1560 MEDICAL INSURANCE	3,179,123	3,179,123
53 1572 UNEMPLOYMENT COMPENSATN	10,000	10,000
53 1575 EMPLOYEE ASSISTANCE PROG	8,000	8,000
53 1631 WORKER'S COMP BENEFITS	186,000	186,000
TOTAL PERSONAL SERVICES	46,513,784	46,513,784
53 2000 PURCHASED SERVICES	2,811,186	2,811,186
53 2100 PURCHASED CONTRACT SERV	737,478	737,478
53 2150 ACADEMIC SERVICES	23,400	23,400
53 2200 UTILITIES	1,993,171	1,993,171
TOTAL PURCHASED SERVICES	5,565,235	5,565,235
53 3000 SUPPLIES	874,326	874,326
TOTAL SUPPLIES	874,326	874,326
53 4000 PROPERTY, PLANT & EQUIP	930,118	930,118
53 4600 ART/LIBRARY/LEARNING RES	858,670	858,670
TOTAL PROPERTY, PLANT & EQUIPMT	1,788,788	1,788,788
53 5000 OTHER EXPENSES & ADJUSTM	287,674	287,674
TOTAL OTHER EXPENSES & ADJUSTMENTS	287,674	287,674
53 6810 APPROPRIATED GRANTS	223,566	223,566
53 6880 INCENTIVE SCHOLARSHIPS	701,485	701,485
53 6881 UNC CAMPUS SCHOLARSHIPS	1,299,453	1,299,453
53 6890 OTHER EDUCATIONAL AWARDS	72,687	72,687
TOTAL AID & PUBLIC ASSISTANCE	2,297,191	2,297,191
53 7125 MANAGEMENT FLEX NEG RESV	-909,125	-909,125
53 7181 RES - PISGAH CHANCELLORS	26,331	26,331

BI233

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

AWG

08:53:41 09/16/11

6055

PAGE 2

16055 UNC ASHEVILLE

DESCRIPTION	2011-12	2012-13
53 7182 RES - ENROLLMENT GROWTH	921,258	921,258
53 7183 RES NC CTR HEALTH & WELL	1,218,393	1,218,393
53 7186 RES RHOADES HOUSE/PROPER	16,380	16,380
53 7187 RES RHOADES HALL/TWR REN	342,371	342,371

TOTAL RESERVES	1,615,608	1,615,608

53 8010 FLEX SPEND ACCT SAV TRAN	11,340	11,340
53 8500 MANDATORY INTRA-INST TRN	15,371	15,371
53 8600 NONMAND INTRA-INST TFR	25,625	25,625
53 8700 INTER-INST TFR	26,060	26,060

TOTAL INTRAGOVERNMENTAL TRANSACTNS	78,396	78,396

TOTAL REQUIREMENTS	59,021,002	59,021,002

ESTIMATED RECEIPTS		

43 27AA FEDERAL CONTRACTS, GRANTS	10,400	10,400
43 4170 UTILITY SERVICE REVENUE	237,707	237,707
43 4190 OTHER SUPPORTING REVENUE	4,687	4,687
43 4195 SPECIAL FEES	70,838	70,838
43 4410 RENTAL & LEASE INCOME	61,401	61,401
43 5500 MISCELLANEOUS INCOME	49,000	49,000
43 5810 RESIDENT TUITION	8,112,581	8,112,581
43 5811 RES ELDERLY TUITION WAIV	15,198	15,198
43 5812 RES TUITION SURCHARGE	25,264	25,264
43 5820 NON-RESIDENT TUITION	6,402,122	6,402,122
43 5823 NON-RES TUITION SURCHARG	8,989	8,989
43 5830 SPECIAL FEES	299,653	299,653
43 5832 APPLICATION FEE	215,095	215,095
43 5833 EDUCATION/TECHNICAL FEE	912,277	912,277
43 5851 RES - ENROLLMENT GRO REC	197,222	197,222
43 8700 OTHER INTERTRANSFERS	394,124	394,124

TOTAL RECEIPTS	17,016,558	17,016,558

NET APPROPRIATION	42,004,444	42,004,444

BI233

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

AWG

08:53:41 09/16/11

6055

16055 UNC ASHEVILLE

PAGE 1

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

1101 REGULAR TERM INSTRUCTION	275.106	275.106
1102 SUMMER TERM INSTRUCTION	4.310	4.310
1103 NONCREDIT RCPT SUP INSTR	.050	.050
1142 COMMUNITY SERVICE	42.820	42.820
1151 LIBRARIES	22.065	22.065
1152 GENERAL ACADEMIC SUPPORT	22.760	22.760
1160 STUDENT SERVICES	45.700	45.700
1170 INSTITUTIONAL SUPPORT	92.810	92.810
1180 PHYSICAL PLANT OPERATION	150.300	150.300

TOTAL REQUIREMENTS	655.921	655.921

BI233

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

AWG

08:53:41 09/16/11

6055
16055 UNC ASHEVILLE

PAGE 1

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	83.215	83.215
53 1150 EPA ACADEMIC SALARIES	240.056	240.056
53 1210 SPA REGULAR SALARIES	308.350	308.350
53 1230 SPA-LEO SALARIES-UNIV	.000	.000
53 1310 NON-STUDENT REGULAR WAGE	.000	.000
53 7181 RES - PISGAH CHANCELLORS	1.000	1.000
53 7183 RES NC CTR HEALTH & WELL	18.500	18.500
53 7186 RES RHOADES HOUSE/PROPER	.300	.300
53 7187 RES RHOADES HALL/TWR REN	4.500	4.500
TOTAL REQUIREMENTS	655.921	655.921

6060

PAGE 1

16060 UNC-WILMINGTON
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	908,915	908,915
53 1150 EPA-TEACH SALARIES-UNIV	62,748,623	62,748,623
53 1210 SPA-SALARIES-UNIV	3,308,059	3,308,059
53 1220 SPA TIME LIMITED SALARY	1,650	1,650
53 1310 REG(N S) TEMP WAGES-UNIV	67,721	67,721
53 1350 STU TEMP WAGES - UNIV	165,873	165,873
53 1410 OT PAY - UNIV	780	780
53 1460 EPA&SPA-LONGVTY PAY-UNIV	22,351	22,351
53 1510 SOCIAL SEC CONTRIB-UNIV	5,106,597	5,106,597
53 1520 REG RETIRE CONTRIB-UNIV	2,715,141	2,715,141
53 1540 OPT RETIRE CONTRIB-UNIV	4,534,084	4,534,084
53 1560 MED INS CONTRIB-UNIV	4,709,528	4,709,528
53 1572 UNEMP COMP PAYMNTS TO ES	10,000	10,000
53 1625 ST DISABIL-UNDESIG/UNIV	11,291	11,291
53 1631 WRKER COMP-MED PAYMENTS	5,779	5,779
53 1632 WRKER COMP-TEMP DIS PAYM	1,121	1,121
53 1660 TAXBLE EMPL EXP REIMB	720	720
TOTAL PERSONAL SERVICES	84,318,233	84,318,233
53 2000 PURCHASED CONTRACTUAL SE	1,681,771	1,681,771
53 2150 ACADEMIC SERVICES	50,000	50,000
53 2199 MISC CONTRACTUAL SERVICE	38,330	38,330
TOTAL PURCHASED SERVICES	1,770,101	1,770,101
53 3000 SUPPLIES & MATERIALS	1,111,408	1,111,408
TOTAL SUPPLIES	1,111,408	1,111,408
53 4000 PROPERTY, PLANT & EQUIP	903,167	903,167
53 4523 EQUIP-SCIENTIFIC/MEDICAL	46,730	46,730
TOTAL PROPERTY, PLANT & EQUIPMT	949,897	949,897
TOTAL REQUIREMENTS	88,149,639	88,149,639

BI233

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

AWG

08:53:41 09/16/11

6060

PAGE 2

16060 UNC-WILMINGTON
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		

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

TOTAL RECEIPTS	466,551	466,551

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

6060

PAGE 3

16060 UNC-WILMINGTON
 1102 SUMMER TERM INSTRUCTION

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1150 EPA-TEACH SALARIES-UNIV	2,095,658	2,095,658
53 1210 SPA-SALARIES-UNIV	363,800	363,800
53 1350 STU TEMP WAGES - UNIV	55,704	55,704
53 1410 OT PAY - UNIV	8	8
53 1460 EPA&SPA-LONGVTY PAY-UNIV	2,246	2,246
53 1510 SOCIAL SEC CONTRIB-UNIV	187,890	187,890
53 1520 REG RETIRE CONTRIB-UNIV	145,317	145,317
53 1540 OPT RETIRE CONTRIB-UNIV	107,336	107,336
53 1560 MED INS CONTRIB-UNIV	74,626	74,626
TOTAL PERSONAL SERVICES	3,032,585	3,032,585
53 2000 PURCHASED CONTRACTUAL SE	133,085	133,085
TOTAL PURCHASED SERVICES	133,085	133,085
53 3000 SUPPLIES & MATERIALS	100,029	100,029
TOTAL SUPPLIES	100,029	100,029
53 4000 PROPERTY, PLANT & EQUIP	38,333	38,333
TOTAL PROPERTY, PLANT & EQUIPMT	38,333	38,333
TOTAL REQUIREMENTS	3,304,032	3,304,032
ESTIMATED RECEIPTS		
43 5810 RESIDENT TUITION	2,258,829	2,258,829
43 5820 NON-RESIDENT TUITION	959,964	959,964
43 5833 EDUCATION/TECHNOLOGY FEE	83,239	83,239
43 5834 SPECIAL FEES	2,000	2,000
TOTAL RECEIPTS	3,304,032	3,304,032
NET APPROPRIATION	0	0

6060

PAGE 4

16060 UNC-WILMINGTON
1103 NONCREDIT RCPT SUP INSTR

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1150 EPA-TEACH SALARIES-UNIV	141,050	141,050
53 1210 SPA-SALARIES-UNIV	217,146	217,146
53 1350 STU TEMP WAGES - UNIV	40	40
53 1510 SOCIAL SEC CONTRIB-UNIV	20,448	20,448
53 1520 REG RETIRE CONTRIB-UNIV	16,520	16,520
53 1540 OPT RETIRE CONTRIB-UNIV	12,877	12,877
53 1560 MED INS CONTRIB-UNIV	13,294	13,294
TOTAL PERSONAL SERVICES	421,375	421,375
53 2000 PURCHASED CONTRACTUAL SE	18,467	18,467
53 2199 MISC CONTRACTUAL SERVICE	38,450	38,450
TOTAL PURCHASED SERVICES	56,917	56,917
53 3000 SUPPLIES & MATERIALS	6,607	6,607
TOTAL SUPPLIES	6,607	6,607
53 5000 OTHER EXPENSES & ADJUST	2,770	2,770
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,770	2,770
TOTAL REQUIREMENTS	487,669	487,669
ESTIMATED RECEIPTS		
43 5810 RESIDENT TUITION	77,732	77,732
43 5820 NON-RESIDENT TUITION	199,299	199,299
43 5831 EXTENSION INSTRUCTION FE	210,638	210,638
TOTAL RECEIPTS	487,669	487,669
NET APPROPRIATION	0	0

6060

PAGE 5

16060 UNC-WILMINGTON
1110 ORGANIZED RESEARCH

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	1,231,031	1,231,031
53 1210 SPA-SALARIES-UNIV	1,197,255	1,197,255
53 1220 SPA TIME LIMITED SALARY	7,355	7,355
53 1310 REG(N S) TEMP WAGES-UNIV	15,000	15,000
53 1350 STU TEMP WAGES - UNIV	7,152	7,152
53 1460 EPA&SPA-LONGVTY PAY-UNIV	7,347	7,347
53 1510 SOCIAL SEC CONTRIB-UNIV	186,465	186,465
53 1520 REG RETIRE CONTRIB-UNIV	168,354	168,354
53 1540 OPT RETIRE CONTRIB-UNIV	92,386	92,386
53 1560 MED INS CONTRIB-UNIV	235,560	235,560
TOTAL PERSONAL SERVICES	3,147,905	3,147,905
53 2000 PURCHASED CONTRACTUAL SE	221,059	221,059
53 2199 MISC CONTRACTUAL SERVICE	4,151	4,151
TOTAL PURCHASED SERVICES	225,210	225,210
53 3000 SUPPLIES & MATERIALS	175,392	175,392
TOTAL SUPPLIES	175,392	175,392
53 4000 PROPERTY, PLANT & EQUIP	304,427	304,427
53 4543 BOATS	65,000	65,000
53 4544 TRAILERS	6,000	6,000
53 4549 OTHER MOTORIZED VEHICLES	37,000	37,000
TOTAL PROPERTY, PLANT & EQUIPMT	412,427	412,427
TOTAL REQUIREMENTS	3,960,934	3,960,934
ESTIMATED RECEIPTS		
43 4321 SALE OF SURP PROP-NONOPE	4,390	4,390
TOTAL RECEIPTS	4,390	4,390
NET APPROPRIATION	3,956,544	3,956,544

6060

PAGE 6

16060 UNC-WILMINGTON
1142 COMMUNITY SERVICES

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	82,863	82,863
53 1210 SPA-SALARIES-UNIV	240,686	240,686
53 1220 SPA TIME LIMITED SALARY	1,045	1,045
53 1310 REG(N S) TEMP WAGES-UNIV	9,342	9,342
53 1350 STU TEMP WAGES - UNIV	37,224	37,224
53 1460 EPA&SPA-LONGVTY PAY-UNIV	2,309	2,309
53 1510 SOCIAL SEC CONTRIB-UNIV	30,202	30,202
53 1520 REG RETIRE CONTRIB-UNIV	26,540	26,540
53 1540 OPT RETIRE CONTRIB-UNIV	10,069	10,069
53 1560 MED INS CONTRIB-UNIV	48,952	48,952
TOTAL PERSONAL SERVICES	489,232	489,232
53 2000 PURCHASED CONTRACTUAL SE	22,516	22,516
53 2199 MISC CONTRACTUAL SERVICE	36,830	36,830
TOTAL PURCHASED SERVICES	59,346	59,346
53 3000 SUPPLIES & MATERIALS	34,495	34,495
TOTAL SUPPLIES	34,495	34,495
53 4000 PROPERTY, PLANT & EQUIP	3,460	3,460
TOTAL PROPERTY, PLANT & EQUIPMT	3,460	3,460
53 5000 OTHER EXPENSES & ADJUST	34,135	34,135
TOTAL OTHER EXPENSES & ADJUSTMENTS	34,135	34,135
53 6890 OTHER EDUCATIONAL AWARDS	1,200	1,200
TOTAL AID & PUBLIC ASSISTANCE	1,200	1,200
TOTAL REQUIREMENTS	621,868	621,868

BI233

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

AWG

08:53:41 09/16/11

6060

PAGE 7

16060 UNC-WILMINGTON
1142 COMMUNITY SERVICES

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		

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

TOTAL RECEIPTS	211,379	211,379

NET APPROPRIATION	410,489	410,489

6060

PAGE 8

16060 UNC-WILMINGTON
1151 LIBRARIES

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	1,315,894	1,315,894
53 1210 SPA-SALARIES-UNIV	877,809	877,809
53 1310 REG(N S) TEMP WAGES-UNIV	9,500	9,500
53 1350 STU TEMP WAGES - UNIV	102,854	102,854
53 1410 OT PAY - UNIV	1,045	1,045
53 1420 HOLIDAY PAY - UNIV	725	725
53 1430 SHIFT PREM PAY - UNIV	4,516	4,516
53 1460 EPA&SPA-LONGVTY PAY-UNIV	11,710	11,710
53 1510 SOCIAL SEC CONTRIB-UNIV	168,507	168,507
53 1520 REG RETIRE CONTRIB-UNIV	135,275	135,275
53 1540 OPT RETIRE CONTRIB-UNIV	102,772	102,772
53 1560 MED INS CONTRIB-UNIV	253,220	253,220
TOTAL PERSONAL SERVICES	2,983,827	2,983,827
53 2000 PURCHASED CONTRACTUAL SE	985,194	985,194
53 2199 MISC CONTRACTUAL SERVICE	21,182	21,182
TOTAL PURCHASED SERVICES	1,006,376	1,006,376
53 3000 SUPPLIES & MATERIALS	69,657	69,657
TOTAL SUPPLIES	69,657	69,657
53 4000 PROPERTY, PLANT & EQUIP	35,188	35,188
53 4630 LBRRY&LRNING RESRCE COLL	2,279,947	2,279,947
TOTAL PROPERTY, PLANT & EQUIPMT	2,315,135	2,315,135
TOTAL REQUIREMENTS	6,374,995	6,374,995
ESTIMATED RECEIPTS		
43 7990 OTHER MISC REV-PROGRAM	61,300	61,300
TOTAL RECEIPTS	61,300	61,300
NET APPROPRIATION	6,313,695	6,313,695

6060

PAGE 9

16060 UNC-WILMINGTON
1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	1,831,702	1,831,702
53 1160 EPA TIME LIMITED SALARY	5,060	5,060
53 1210 SPA-SALARIES-UNIV	3,415,723	3,415,723
53 1220 SPA TIME LIMITED SALARY	4,902	4,902
53 1310 REG(N S) TEMP WAGES-UNIV	48,180	48,180
53 1350 STU TEMP WAGES - UNIV	248,191	248,191
53 1410 OT PAY - UNIV	8,621	8,621
53 1430 SHIFT PREM PAY - UNIV	108	108
53 1460 EPA&SPA-LONGVTY PAY-UNIV	28,368	28,368
53 1510 SOCIAL SEC CONTRIB-UNIV	400,076	400,076
53 1520 REG RETIRE CONTRIB-UNIV	422,895	422,895
53 1540 OPT RETIRE CONTRIB-UNIV	123,392	123,392
53 1560 MED INS CONTRIB-UNIV	546,961	546,961
53 1660 TAXBLE EMPL EXP REIMB	6,768	6,768
TOTAL PERSONAL SERVICES	7,090,947	7,090,947
53 2000 PURCHASED CONTRACTUAL SE	1,359,755	1,359,755
53 2199 MISC CONTRACTUAL SERVICE	212,403	212,403
TOTAL PURCHASED SERVICES	1,572,158	1,572,158
53 3000 SUPPLIES & MATERIALS	421,628	421,628
TOTAL SUPPLIES	421,628	421,628
53 4000 PROPERTY, PLANT & EQUIP	1,169,593	1,169,593
TOTAL PROPERTY, PLANT & EQUIPMT	1,169,593	1,169,593
53 5000 OTHER EXPENSES & ADJUST	50,010	50,010
TOTAL OTHER EXPENSES & ADJUSTMENTS	50,010	50,010
TOTAL REQUIREMENTS	10,304,336	10,304,336

BI233

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

AWG

08:53:41 09/16/11

6060

PAGE 10

16060 UNC-WILMINGTON
1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		

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

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

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

6060

PAGE 11

16060 UNC-WILMINGTON
1160 STUDENT SERVICES

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	2,226,201	2,226,201
53 1210 SPA-SALARIES-UNIV	2,506,361	2,506,361
53 1220 SPA TIME LIMITED SALARY	4,667	4,667
53 1310 REG(N S) TEMP WAGES-UNIV	46,569	46,569
53 1350 STU TEMP WAGES - UNIV	191,139	191,139
53 1460 EPA&SPA-LONGVTY PAY-UNIV	14,860	14,860
53 1510 SOCIAL SEC CONTRIB-UNIV	373,848	373,848
53 1520 REG RETIRE CONTRIB-UNIV	321,828	321,828
53 1540 OPT RETIRE CONTRIB-UNIV	156,956	156,956
53 1560 MED INS CONTRIB-UNIV	517,336	517,336
TOTAL PERSONAL SERVICES	6,359,765	6,359,765
53 2000 PURCHASED CONTRACTUAL SE	836,646	836,646
53 2199 MISC CONTRACTUAL SERVICE	23,516	23,516
TOTAL PURCHASED SERVICES	860,162	860,162
53 3000 SUPPLIES & MATERIALS	135,893	135,893
TOTAL SUPPLIES	135,893	135,893
53 4000 PROPERTY, PLANT & EQUIP	28,142	28,142
TOTAL PROPERTY, PLANT & EQUIPMT	28,142	28,142
TOTAL REQUIREMENTS	7,383,962	7,383,962
ESTIMATED RECEIPTS		
43 2741 FEDERAL RESEARCH GRANTS	71,575	71,575
43 5832 APPLICATION FEE	907,851	907,851
TOTAL RECEIPTS	979,426	979,426
NET APPROPRIATION	6,404,536	6,404,536

6060

PAGE 12

16060 UNC-WILMINGTON
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	4,858,238	4,858,238
53 1210 SPA-SALARIES-UNIV	8,858,086	8,858,086
53 1310 REG(N S) TEMP WAGES-UNIV	16,122	16,122
53 1350 STU TEMP WAGES - UNIV	26,450	26,450
53 1460 EPA&SPA-LONGVTY PAY-UNIV	57,694	57,694
53 1510 SOCIAL SEC CONTRIB-UNIV	1,057,611	1,057,611
53 1520 REG RETIRE CONTRIB-UNIV	1,191,177	1,191,177
53 1540 OPT RETIRE CONTRIB-UNIV	279,045	279,045
53 1560 MED INS CONTRIB-UNIV	1,424,298	1,424,298
53 1572 UNEMP COMP PAYMNTS TO ES	10,000	10,000
53 1651 COMPENSATION TO BOARD ME	3,500	3,500
53 1660 TAXBLE EMPL EXP REIMB	25,272	25,272
TOTAL PERSONAL SERVICES	17,807,493	17,807,493
53 2000 PURCHASED CONTRACTUAL SE	2,449,654	2,449,654
53 2199 MISC CONTRACTUAL SERVICE	223,804	223,804
TOTAL PURCHASED SERVICES	2,673,458	2,673,458
53 3000 SUPPLIES & MATERIALS	422,730	422,730
TOTAL SUPPLIES	422,730	422,730
53 4000 PROPERTY, PLANT & EQUIP	653,752	653,752
53 4539 OTHER EQUIPMENT	8,520	8,520
TOTAL PROPERTY, PLANT & EQUIPMT	662,272	662,272
53 5000 OTHER EXPENSES & ADJUST	107,560	107,560
TOTAL OTHER EXPENSES & ADJUSTMENTS	107,560	107,560
TOTAL REQUIREMENTS	21,673,513	21,673,513

BI233

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

AWG

08:53:41 09/16/11

6060

PAGE 13

16060 UNC-WILMINGTON
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
43 7127 PROCUREMENT CARD REBATES	38,000	38,000
43 7990 OTHER MISC REV-PROGRAM	25,000	25,000
43 7994 RETURNED CHECK FEE	3,242	3,242
TOTAL RECEIPTS	66,242	66,242
NET APPROPRIATION		
	21,607,271	21,607,271

6060

PAGE 14

16060 UNC-WILMINGTON
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	170,749	170,749
53 1210 SPA-SALARIES-UNIV	7,571,211	7,571,211
53 1230 LEO SALARY & WAGES-UNIV	1,195,441	1,195,441
53 1310 REG(N S) TEMP WAGES-UNIV	67,949	67,949
53 1410 OT PAY - UNIV	140,979	140,979
53 1430 SHIFT PREM PAY - UNIV	135,886	135,886
53 1440 CALLEK/STBY PREM PAY-UNI	40,563	40,563
53 1460 EPA&SPA-LONGVTY PAY-UNIV	37,561	37,561
53 1510 SOCIAL SEC CONTRIB-UNIV	658,146	658,146
53 1520 REG RETIRE CONTRIB-UNIV	818,898	818,898
53 1530 LEO RETIRE CONTRIB-UNIV	158,436	158,436
53 1540 OPT RETIRE CONTRIB-UNIV	61,893	61,893
53 1560 MED INS CONTRIB-UNIV	1,231,458	1,231,458
53 1631 WRKER COMP-MED PAYMENTS	17,867	17,867
53 1632 WRKER COMP-TEMP DIS PAYM	6,433	6,433
53 1660 TAXBLE EMPL EXP REIMB	2,160	2,160
TOTAL PERSONAL SERVICES	12,315,630	12,315,630
53 2000 PURCHASED CONTRACTUAL SE	1,569,307	1,569,307
53 2199 MISC CONTRACTUAL SERVICE	159,966	159,966
53 2200 UTILITY/ENERGY SUPPLIES	7,163,018	7,163,018
53 2210 ENRG SER -ELECTRICAL	-148,652	-148,652
53 2220 ENRG SER -NAT.GAS/PROPAN	202,025	202,025
53 2230 ENRG SER -WATER & SEWER	16,044	16,044
TOTAL PURCHASED SERVICES	8,961,708	8,961,708
53 3000 SUPPLIES & MATERIALS	1,165,283	1,165,283
TOTAL SUPPLIES	1,165,283	1,165,283
53 4000 PROPERTY, PLANT & EQUIP	244,327	244,327
53 4539 OTHER EQUIPMENT	59,000	59,000
53 4541 AUTOS, TRUCKS, & BUSES	64,000	64,000
53 4549 OTHER MOTORIZED VEHICLES	83,500	83,500
TOTAL PROPERTY, PLANT & EQUIPMT	450,827	450,827
53 7137 RES - NEW TEACHING LAB	182,908	1,378,484
TOTAL RESERVES	182,908	1,378,484
TOTAL REQUIREMENTS	23,076,356	24,271,932

BI233

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

AWG

08:53:41 09/16/11

6060

PAGE 15

16060 UNC-WILMINGTON
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
43 4170 UTILITY SALES & SERVICES	856,746	856,746
43 4190 OTHER SALES & SERVICES	50,998	50,998
TOTAL RECEIPTS	907,744	907,744
NET APPROPRIATION	22,168,612	23,364,188

BI233

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

AWG

08:53:41 09/16/11

6060

PAGE 16

16060 UNC-WILMINGTON
1230 STUDENT FINANCIAL AID

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 6810 EDUC AWAR-APPROP GRANTS	720,294	720,294
53 6840 ACCAD ENHANCEMENT SCHLAR	1,908,048	1,908,048
53 6875 GRAD ASST TUITION AWARDS	21,695	21,695
53 6881 UNC CAMPUS SCHOLARSHIPS	2,424,303	2,424,303
53 6890 OTHER EDUCATIONAL AWARDS	869,292	869,292
TOTAL AID & PUBLIC ASSISTANCE	5,943,632	5,943,632
TOTAL REQUIREMENTS	5,943,632	5,943,632

ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0
----------------	---	---

NET APPROPRIATION	5,943,632	5,943,632
-------------------	-----------	-----------

BI233

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

AWG

08:53:41 09/16/11

6060

PAGE 17

16060 UNC-WILMINGTON
1252 OTHER RESERVES

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 7182 RES - ENROLLMENT GROWTH	3,877,561	3,877,561

TOTAL RESERVES	3,877,561	3,877,561

TOTAL REQUIREMENTS	3,877,561	3,877,561

ESTIMATED RECEIPTS		

43 5851 RES - ENROLLMENT GRO REC	3,040,155	3,040,155

TOTAL RECEIPTS	3,040,155	3,040,155

NET APPROPRIATION	837,406	837,406

BI233

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

AWG

08:53:41 09/16/11

6060

PAGE 18

16060 UNC-WILMINGTON
1990 MULTI-ACTIVITY

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
43 5810 RESIDENT TUITION	30,473,661	30,473,661
43 5812 RES TUITION SURCHARGE	102,715	102,715
43 5820 NON-RESIDENT TUITION	25,710,163	25,710,163
43 5822 NON-RES GRAD ASST WAIVER	-754,032	-754,032
43 5823 NON-RES TUITION SURCHARG	45,874	45,874
TOTAL RECEIPTS	55,578,381	55,578,381
NET APPROPRIATION	-55,578,381	-55,578,381

6060

PAGE 1

16060 UNC-WILMINGTON

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
1101 REGULAR TERM INSTRUCTION	88,149,639	88,149,639
1102 SUMMER TERM INSTRUCTION	3,304,032	3,304,032
1103 NONCREDIT RCPT SUP INSTR	487,669	487,669
1110 ORGANIZED RESEARCH	3,960,934	3,960,934
1142 COMMUNITY SERVICES	621,868	621,868
1151 LIBRARIES	6,374,995	6,374,995
1152 GENERAL ACADEMIC SUPPORT	10,304,336	10,304,336
1160 STUDENT SERVICES	7,383,962	7,383,962
1170 INSTITUTIONAL SUPPORT	21,673,513	21,673,513
1180 PHYSICAL PLANT OPERATION	23,076,356	24,271,932
1230 STUDENT FINANCIAL AID	5,943,632	5,943,632
1252 OTHER RESERVES	3,877,561	3,877,561
TOTAL REQUIREMENTS	175,158,497	176,354,073
ESTIMATED RECEIPTS		
1101 REGULAR TERM INSTRUCTION	466,551	466,551
1102 SUMMER TERM INSTRUCTION	3,304,032	3,304,032
1103 NONCREDIT RCPT SUP INSTR	487,669	487,669
1110 ORGANIZED RESEARCH	4,390	4,390
1142 COMMUNITY SERVICES	211,379	211,379
1151 LIBRARIES	61,300	61,300
1152 GENERAL ACADEMIC SUPPORT	4,108,047	4,108,047
1160 STUDENT SERVICES	979,426	979,426
1170 INSTITUTIONAL SUPPORT	66,242	66,242
1180 PHYSICAL PLANT OPERATION	907,744	907,744
1252 OTHER RESERVES	3,040,155	3,040,155
1990 MULTI-ACTIVITY	55,578,381	55,578,381
TOTAL RECEIPTS	69,215,316	69,215,316
NET APPROPRIATION	105,943,181	107,138,757

6060

PAGE 1

16060 UNC-WILMINGTON

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	12,625,593	12,625,593
53 1150 EPA-TEACH SALARIES-UNIV	64,985,331	64,985,331
53 1160 EPA TIME LIMITED SALARY	5,060	5,060
53 1210 SPA-SALARIES-UNIV	28,556,136	28,556,136
53 1220 SPA TIME LIMITED SALARY	19,619	19,619
53 1230 LEO SALARY & WAGES-UNIV	1,195,441	1,195,441
53 1310 REG(N S) TEMP WAGES-UNIV	280,383	280,383
53 1350 STU TEMP WAGES - UNIV	834,627	834,627
53 1410 OT PAY - UNIV	151,433	151,433
53 1420 HOLIDAY PAY - UNIV	725	725
53 1430 SHIFT PREM PAY - UNIV	140,510	140,510
53 1440 CALLEK/STBY PREM PAY-UNI	40,563	40,563
53 1460 EPA&SPA-LONGVTY PAY-UNIV	184,446	184,446
53 1510 SOCIAL SEC CONTRIB-UNIV	8,189,790	8,189,790
53 1520 REG RETIRE CONTRIB-UNIV	5,961,945	5,961,945
53 1530 LEO RETIRE CONTRIB-UNIV	158,436	158,436
53 1540 OPT RETIRE CONTRIB-UNIV	5,480,810	5,480,810
53 1560 MED INS CONTRIB-UNIV	9,055,233	9,055,233
53 1572 UNEMP COMP PAYMNTS TO ES	20,000	20,000
53 1625 ST DISABIL-UNDESIG/UNIV	11,291	11,291
53 1631 WRKER COMP-MED PAYMENTS	23,646	23,646
53 1632 WRKER COMP-TEMP DIS PAYM	7,554	7,554
53 1651 COMPENSATION TO BOARD ME	3,500	3,500
53 1660 TAXBLE EMPL EXP REIMB	34,920	34,920
TOTAL PERSONAL SERVICES	137,966,992	137,966,992
53 2000 PURCHASED CONTRACTUAL SE	9,277,454	9,277,454
53 2150 ACADEMIC SERVICES	50,000	50,000
53 2199 MISC CONTRACTUAL SERVICE	758,632	758,632
53 2200 UTILITY/ENERGY SUPPLIES	7,163,018	7,163,018
53 2210 ENRG SER -ELECTRICAL	-148,652	-148,652
53 2220 ENRG SER -NAT.GAS/PROPAN	202,025	202,025
53 2230 ENRG SER -WATER & SEWER	16,044	16,044
TOTAL PURCHASED SERVICES	17,318,521	17,318,521
53 3000 SUPPLIES & MATERIALS	3,643,122	3,643,122
TOTAL SUPPLIES	3,643,122	3,643,122
53 4000 PROPERTY, PLANT & EQUIP	3,380,389	3,380,389
53 4523 EQUIP-SCIENTIFIC/MEDICAL	46,730	46,730
53 4539 OTHER EQUIPMENT	67,520	67,520
53 4541 AUTOS, TRUCKS, & BUSES	64,000	64,000
53 4543 BOATS	65,000	65,000
53 4544 TRAILERS	6,000	6,000
53 4549 OTHER MOTORIZED VEHICLES	120,500	120,500
53 4630 LBRRY&LRNING RESRCE COLL	2,279,947	2,279,947

6060

PAGE 2

16060 UNC-WILMINGTON

DESCRIPTION	2011-12	2012-13

TOTAL PROPERTY, PLANT & EQUIPMT	6,030,086	6,030,086

53 5000 OTHER EXPENSES & ADJUST	194,475	194,475

TOTAL OTHER EXPENSES & ADJUSTMENTS	194,475	194,475

53 6810 EDUC AWAR-APPROP GRANTS	720,294	720,294
53 6840 ACCAD ENHANCEMENT SCHLAR	1,908,048	1,908,048
53 6875 GRAD ASST TUITION AWARDS	21,695	21,695
53 6881 UNC CAMPUS SCHOLARSHIPS	2,424,303	2,424,303
53 6890 OTHER EDUCATIONAL AWARDS	870,492	870,492

TOTAL AID & PUBLIC ASSISTANCE	5,944,832	5,944,832

53 7137 RES - NEW TEACHING LAB	182,908	1,378,484
53 7182 RES - ENROLLMENT GROWTH	3,877,561	3,877,561

TOTAL RESERVES	4,060,469	5,256,045

TOTAL REQUIREMENTS	175,158,497	176,354,073

ESTIMATED RECEIPTS		

43 2741 FEDERAL RESEARCH GRANTS	71,575	71,575
43 4170 UTILITY SALES & SERVICES	856,746	856,746
43 4190 OTHER SALES & SERVICES	262,377	262,377
43 4321 SALE OF SURP PROP-NONOPE	4,390	4,390
43 5810 RESIDENT TUITION	32,810,222	32,810,222
43 5812 RES TUITION SURCHARGE	102,715	102,715
43 5820 NON-RESIDENT TUITION	26,869,426	26,869,426
43 5822 NON-RES GRAD ASST WAIVER	-754,032	-754,032
43 5823 NON-RES TUITION SURCHARG	45,874	45,874
43 5831 EXTENSION INSTRUCTION FE	210,638	210,638
43 5832 APPLICATION FEE	907,851	907,851
43 5833 EDUCATION/TECHNOLOGY FEE	4,657,837	4,657,837
43 5834 SPECIAL FEES	2,000	2,000
43 5851 RES - ENROLLMENT GRO REC	3,040,155	3,040,155
43 7127 PROCUREMENT CARD REBATES	38,000	38,000
43 7990 OTHER MISC REV-PROGRAM	86,300	86,300
43 7994 RETURNED CHECK FEE	3,242	3,242

TOTAL RECEIPTS	69,215,316	69,215,316

BI233

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

AWG

08:53:41 09/16/11

6060

PAGE 3

16060 UNC-WILMINGTON

DESCRIPTION

2011-12

2012-13

NET APPROPRIATION

105,943,181

107,138,757

BI233

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

AWG

08:53:41 09/16/11

6060
16060 UNC-WILMINGTON

PAGE 1

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

1101 REGULAR TERM INSTRUCTION	915.810	915.810
1102 SUMMER TERM INSTRUCTION	36.570	36.570
1103 NONCREDIT RCPT SUP INSTR	4.770	4.770
1110 ORGANIZED RESEARCH	43.442	43.442
1142 COMMUNITY SERVICES	8.230	8.230
1151 LIBRARIES	48.300	48.300
1152 GENERAL ACADEMIC SUPPORT	100.420	100.420
1160 STUDENT SERVICES	107.990	107.990
1170 INSTITUTIONAL SUPPORT	238.700	238.700
1180 PHYSICAL PLANT OPERATION	284.710	284.710

TOTAL REQUIREMENTS	1,788.942	1,788.942

BI233

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

AWG

08:53:41 09/16/11

6060
16060 UNC-WILMINGTON

PAGE 1

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 1110 EPA REG SALARIES-UNIV	162.060	162.060
53 1150 EPA-TEACH SALARIES-UNIV	833.530	833.530
53 1210 SPA-SALARIES-UNIV	751.152	751.152
53 1220 SPA TIME LIMITED SALARY	.000	.000
53 1230 LEO SALARY & WAGES-UNIV	24.500	24.500
53 7137 RES - NEW TEACHING LAB	17.700	17.700

TOTAL REQUIREMENTS	1,788.942	1,788.942

6065

PAGE 1

16065 EAST CAROLINA, ACADEMIC
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA SALARIES	6,305,902	6,305,902
53 1150 EPA ACADEMIC SALARIES	115,391,874	115,391,874
53 1210 SPA-REG SALARIES-UNIV	10,272,073	10,272,073
53 1350 STUDENT REGULAR WAGE	599,364	599,364
53 1410 SPA OVERTIME PAYMENTS	1,355	1,355
53 1460 SPA LONGEVITY PAYMENTS	113,957	113,957
53 1510 SOCIAL SECURITY	8,997,806	8,997,806
53 1520 STATE RETIREMENT	3,381,053	3,381,053
53 1540 TIAA OPTIONAL RETIREMENT	10,757,825	10,757,825
53 1560 MEDICAL INSURANCE	8,465,597	8,465,597
53 1572 UNEMPLOYMENT COMP	60,600	60,600
53 1625 DISABILITY BENEFITS	54,000	54,000
TOTAL PERSONAL SERVICES	164,401,406	164,401,406
53 2000 PURCHASED SERVICES	5,149,499	5,149,499
53 2100 PURCHASED CONTRACT SERV	1,079,120	1,079,120
53 2150 ACADEMIC SERVICES	300	300
53 2200 UTILITIES BUDGET	50,551	50,551
TOTAL PURCHASED SERVICES	6,279,470	6,279,470
53 3000 SUPPLIES	5,373,109	5,373,109
TOTAL SUPPLIES	5,373,109	5,373,109
53 4000 PROPERTY, PLAN & EQUIP	6,628,195	6,628,195
TOTAL PROPERTY, PLANT & EQUIPMT	6,628,195	6,628,195
53 6875 GRAD ASST TUIT AWRD	130,000	130,000
53 6890 EDUCATIONAL AWARDS	200,000	200,000
TOTAL AID & PUBLIC ASSISTANCE	330,000	330,000
53 8310 SALARY REIMBURSEMENTS	-222,796	-222,796
53 8500 MANDATORY INTRA-INST TRN	222,796	222,796
TOTAL INTRAGOVERNMENTAL TRANSACTNS	0	0
TOTAL REQUIREMENTS	183,012,180	183,012,180

BI233

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

AWG

08:53:41 09/16/11

6065

PAGE 2

16065 EAST CAROLINA, ACADEMIC
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		

43 4190 OTHER SALES AND SERVICES	15,400	15,400
43 5833 EDUCATION/TECHNICAL FEE	5,141,100	5,141,100
43 5834 SPECIAL FEES	226,974	226,974

TOTAL RECEIPTS	5,383,474	5,383,474

NET APPROPRIATION	177,628,706	177,628,706

6065

PAGE 3

16065 EAST CAROLINA, ACADEMIC
1102 SUMMER TERM INSTRUCTION

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA SALARIES	170,602	170,602
53 1150 EPA ACADEMIC SALARIES	5,008,664	5,008,664
53 1210 SPA-REG SALARIES-UNIV	154,665	154,665
53 1350 STUDENT REGULAR WAGE	26,016	26,016
53 1460 SPA LONGEVITY PAYMENTS	2,249	2,249
53 1510 SOCIAL SECURITY	394,828	394,828
53 1520 STATE RETIREMENT	104,062	104,062
53 1540 TIAA OPTIONAL RETIREMENT	360,814	360,814
53 1560 MEDICAL INSURANCE	28,027	28,027
TOTAL PERSONAL SERVICES	6,249,927	6,249,927
53 2000 PURCHASED SERVICES	47,580	47,580
TOTAL PURCHASED SERVICES	47,580	47,580
53 3000 SUPPLIES	166,136	166,136
TOTAL SUPPLIES	166,136	166,136
53 4000 PROPERTY, PLAN & EQUIP	343,444	343,444
TOTAL PROPERTY, PLANT & EQUIPMT	343,444	343,444
TOTAL REQUIREMENTS	6,807,087	6,807,087
ESTIMATED RECEIPTS		
43 5810 RESIDENT TUITION	4,353,007	4,353,007
43 5820 NON-RESIDENT TUITION	2,449,580	2,449,580
43 5834 SPECIAL FEES	4,500	4,500
TOTAL RECEIPTS	6,807,087	6,807,087
NET APPROPRIATION	0	0

6065

PAGE 4

16065 EAST CAROLINA, ACADEMIC
1103 NONCREDIT RCPT SUP INSTR

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA SALARIES	11,987	11,987
53 1150 EPA ACADEMIC SALARIES	18,730	18,730
53 1210 SPA-REG SALARIES-UNIV	14,721	14,721
53 1350 STUDENT REGULAR WAGE	10,000	10,000
53 1460 SPA LONGEVITY PAYMENTS	64	64
53 1510 SOCIAL SECURITY	6,267	6,267
53 1520 STATE RETIREMENT	3,704	3,704
53 1560 MEDICAL INSURANCE	3,003	3,003
TOTAL PERSONAL SERVICES	68,476	68,476
53 2000 PURCHASED SERVICES	163,980	163,980
53 2100 PURCHASED CONTRACT SERV	143,233	143,233
TOTAL PURCHASED SERVICES	307,213	307,213
53 3000 SUPPLIES	41,865	41,865
TOTAL SUPPLIES	41,865	41,865
53 4000 PROPERTY, PLAN & EQUIP	147,303	147,303
TOTAL PROPERTY, PLANT & EQUIPMT	147,303	147,303
TOTAL REQUIREMENTS	564,857	564,857
ESTIMATED RECEIPTS		
43 5831 EXTENSION INSTRUCTION FE	563,857	563,857
43 5832 APPLICATION FEE	600	600
43 7990 MISCELLANEOUS INCOME	400	400
TOTAL RECEIPTS	564,857	564,857
NET APPROPRIATION	0	0

6065

PAGE 5

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

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA SALARIES	1,440,251	1,440,251
53 1150 EPA ACADEMIC SALARIES	20,062,324	20,062,324
53 1210 SPA-REG SALARIES-UNIV	2,890,136	2,890,136
53 1310 NON-STUDENT REGULAR WAGE	10,600	10,600
53 1350 STUDENT REGULAR WAGE	37,051	37,051
53 1460 SPA LONGEVITY PAYMENTS	8,039	8,039
53 1510 SOCIAL SECURITY	1,835,112	1,835,112
53 1520 STATE RETIREMENT	899,125	899,125
53 1540 TIAA OPTIONAL RETIREMENT	1,821,283	1,821,283
53 1560 MEDICAL INSURANCE	1,622,452	1,622,452
53 1625 DISABILITY BENEFITS	37,500	37,500
TOTAL PERSONAL SERVICES	30,663,873	30,663,873
53 2000 PURCHASED SERVICES	534,523	534,523
53 2100 PURCHASED CONTRACT SERV	245,807	245,807
53 2150 ACADEMIC SERVICES	3,250	3,250
TOTAL PURCHASED SERVICES	783,580	783,580
53 3000 SUPPLIES	641,358	641,358
TOTAL SUPPLIES	641,358	641,358
53 4000 PROPERTY, PLAN & EQUIP	411,279	411,279
TOTAL PROPERTY, PLANT & EQUIPMT	411,279	411,279
53 8310 SALARY REIMBURSEMENTS	-4,936	-4,936
53 8500 MANDATORY INTRA-INST TRN	4,936	4,936
TOTAL INTRAGOVERNMENTAL TRANSACTNS	0	0
TOTAL REQUIREMENTS	32,500,090	32,500,090

BI233

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

AWG

08:53:41 09/16/11

6065

PAGE 6

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

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		

43 5834 SPECIAL FEES	392,750	392,750

TOTAL RECEIPTS	392,750	392,750

NET APPROPRIATION	32,107,340	32,107,340

6065

PAGE 7

16065 EAST CAROLINA, ACADEMIC
1110 ORGANIZED RESEARCH

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA SALARIES	640,935	640,935
53 1210 SPA-REG SALARIES-UNIV	182,969	182,969
53 1350 STUDENT REGULAR WAGE	2,000	2,000
53 1460 SPA LONGEVITY PAYMENTS	1,464	1,464
53 1510 SOCIAL SECURITY	62,623	62,623
53 1520 STATE RETIREMENT	50,583	50,583
53 1540 TIAA OPTIONAL RETIREMENT	41,038	41,038
53 1560 MEDICAL INSURANCE	69,111	69,111
TOTAL PERSONAL SERVICES	1,050,723	1,050,723
53 2000 PURCHASED SERVICES	73,897	73,897
53 2100 PURCHASED CONTRACT SERV	60,094	60,094
TOTAL PURCHASED SERVICES	133,991	133,991
53 3000 SUPPLIES	2,122,747	2,122,747
TOTAL SUPPLIES	2,122,747	2,122,747
53 4000 PROPERTY, PLAN & EQUIP	6,767	6,767
TOTAL PROPERTY, PLANT & EQUIPMT	6,767	6,767
TOTAL REQUIREMENTS	3,314,228	3,314,228
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	3,314,228	3,314,228

6065

PAGE 8

16065 EAST CAROLINA, ACADEMIC
1142 COMMUNITY SERVICE

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA SALARIES	647,578	647,578
53 1210 SPA-REG SALARIES-UNIV	246,216	246,216
53 1310 NON-STUDENT REGULAR WAGE	51,476	51,476
53 1350 STUDENT REGULAR WAGE	7,000	7,000
53 1460 SPA LONGEVITY PAYMENTS	3,846	3,846
53 1510 SOCIAL SECURITY	64,489	64,489
53 1520 STATE RETIREMENT	51,111	51,111
53 1540 TIAA OPTIONAL RETIREMENT	33,941	33,941
53 1560 MEDICAL INSURANCE	63,500	63,500
TOTAL PERSONAL SERVICES	1,169,157	1,169,157
53 2000 PURCHASED SERVICES	106,459	106,459
53 2100 PURCHASED CONTRACT SERV	500	500
53 2199 OTHER CURRENT SERVICES	7,400	7,400
TOTAL PURCHASED SERVICES	114,359	114,359
53 3000 SUPPLIES	21,116	21,116
TOTAL SUPPLIES	21,116	21,116
53 4000 PROPERTY, PLAN & EQUIP	31,962	31,962
TOTAL PROPERTY, PLANT & EQUIPMT	31,962	31,962
TOTAL REQUIREMENTS	1,336,594	1,336,594
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	1,336,594	1,336,594

6065

PAGE 9

16065 EAST CAROLINA, ACADEMIC
1151 LIBRARIES

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA SALARIES	3,039,197	3,039,197
53 1210 SPA-REG SALARIES-UNIV	3,328,264	3,328,264
53 1310 NON-STUDENT REGULAR WAGE	71,142	71,142
53 1350 STUDENT REGULAR WAGE	233,530	233,530
53 1420 HOLIDAY PAY	4,807	4,807
53 1460 SPA LONGEVITY PAYMENTS	31,800	31,800
53 1510 SOCIAL SECURITY	466,897	466,897
53 1520 STATE RETIREMENT	417,177	417,177
53 1540 TIAA OPTIONAL RETIREMENT	221,014	221,014
53 1560 MEDICAL INSURANCE	600,348	600,348
53 1625 DISABILITY BENEFITS	2,300	2,300
TOTAL PERSONAL SERVICES	8,416,476	8,416,476
53 2000 PURCHASED SERVICES	423,813	423,813
53 2100 PURCHASED CONTRACT SERV	20,435	20,435
TOTAL PURCHASED SERVICES	444,248	444,248
53 3000 SUPPLIES	152,564	152,564
TOTAL SUPPLIES	152,564	152,564
53 4000 PROPERTY, PLAN & EQUIP	1,246,980	1,246,980
53 4600 ART, ARTIFACTS, LITERATURE	7,452,252	7,452,252
TOTAL PROPERTY, PLANT & EQUIPMT	8,699,232	8,699,232
TOTAL REQUIREMENTS	17,712,520	17,712,520
ESTIMATED RECEIPTS		
43 4190 OTHER SALES AND SERVICES	5,000	5,000
43 7990 MISCELLANEOUS INCOME	35,000	35,000
TOTAL RECEIPTS	40,000	40,000
NET APPROPRIATION	17,672,520	17,672,520

16065 EAST CAROLINA, ACADEMIC
1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA SALARIES	2,176,444	2,176,444
53 1210 SPA-REG SALARIES-UNIV	4,125,751	4,125,751
53 1350 STUDENT REGULAR WAGE	2,291	2,291
53 1460 SPA LONGEVITY PAYMENTS	41,990	41,990
53 1510 SOCIAL SECURITY	448,090	448,090
53 1520 STATE RETIREMENT	500,657	500,657
53 1540 TIAA OPTIONAL RETIREMENT	123,743	123,743
53 1560 MEDICAL INSURANCE	424,992	424,992
TOTAL PERSONAL SERVICES	7,843,958	7,843,958
53 2000 PURCHASED SERVICES	158,834	158,834
53 2100 PURCHASED CONTRACT SERV	224,928	224,928
53 2150 ACADEMIC SERVICES	1,849	1,849
TOTAL PURCHASED SERVICES	385,611	385,611
53 3000 SUPPLIES	295,833	295,833
TOTAL SUPPLIES	295,833	295,833
53 4000 PROPERTY, PLAN & EQUIP	444,499	444,499
TOTAL PROPERTY, PLANT & EQUIPMT	444,499	444,499
TOTAL REQUIREMENTS	8,969,901	8,969,901
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	8,969,901	8,969,901

6065

PAGE 11

16065 EAST CAROLINA, ACADEMIC
1160 STUDENT SERVICES

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA SALARIES	3,252,913	3,252,913
53 1210 SPA-REG SALARIES-UNIV	3,566,670	3,566,670
53 1310 NON-STUDENT REGULAR WAGE	29,800	29,800
53 1350 STUDENT REGULAR WAGE	70,399	70,399
53 1460 SPA LONGEVITY PAYMENTS	31,273	31,273
53 1510 SOCIAL SECURITY	499,035	499,035
53 1520 STATE RETIREMENT	536,005	536,005
53 1540 TIAA OPTIONAL RETIREMENT	154,182	154,182
53 1560 MEDICAL INSURANCE	746,788	746,788
TOTAL PERSONAL SERVICES	8,887,065	8,887,065
53 2000 PURCHASED SERVICES	981,424	981,424
53 2100 PURCHASED CONTRACT SERV	345,978	345,978
TOTAL PURCHASED SERVICES	1,327,402	1,327,402
53 3000 SUPPLIES	231,318	231,318
TOTAL SUPPLIES	231,318	231,318
53 4000 PROPERTY, PLAN & EQUIP	216,513	216,513
TOTAL PROPERTY, PLANT & EQUIPMT	216,513	216,513
TOTAL REQUIREMENTS	10,662,298	10,662,298
ESTIMATED RECEIPTS		
43 2700 FEDERAL RESEARCH GRANTS	145,900	145,900
43 5832 APPLICATION FEE	1,977,000	1,977,000
43 5834 SPECIAL FEES	211,300	211,300
TOTAL RECEIPTS	2,334,200	2,334,200
NET APPROPRIATION	8,328,098	8,328,098

6065

PAGE 12

16065 EAST CAROLINA, ACADEMIC
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA SALARIES	7,436,515	7,436,515
53 1210 SPA-REG SALARIES-UNIV	14,921,795	14,921,795
53 1310 NON-STUDENT REGULAR WAGE	127,234	127,234
53 1350 STUDENT REGULAR WAGE	200,443	200,443
53 1410 SPA OVERTIME PAYMENTS	2,400	2,400
53 1440 CALLBACK/STANDBY PAY	3,500	3,500
53 1460 SPA LONGEVITY PAYMENTS	127,241	127,241
53 1510 SOCIAL SECURITY	1,772,532	1,772,532
53 1520 STATE RETIREMENT	1,768,236	1,768,236
53 1540 TIAA OPTIONAL RETIREMENT	486,206	486,206
53 1560 MEDICAL INSURANCE	2,848,397	2,848,397
53 1624 TORT CLAIMS	800	800
53 1631 WORKER'S COMPENSATION	227,155	227,155
TOTAL PERSONAL SERVICES	29,922,454	29,922,454
53 2000 PURCHASED SERVICES	4,265,898	4,265,898
53 2100 PURCHASED CONTRACT SERV	601,455	601,455
53 2200 UTILITIES BUDGET	648	648
TOTAL PURCHASED SERVICES	4,868,001	4,868,001
53 3000 SUPPLIES	11,560,922	11,560,922
TOTAL SUPPLIES	11,560,922	11,560,922
53 4000 PROPERTY, PLAN & EQUIP	1,027,120	1,027,120
TOTAL PROPERTY, PLANT & EQUIPMT	1,027,120	1,027,120
53 5640 INDIRECT OVERHEAD COST	7,500	7,500
53 5940 COLLECTION COSTS	200	200
TOTAL OTHER EXPENSES & ADJUSTMENTS	7,700	7,700
TOTAL REQUIREMENTS	47,386,197	47,386,197

BI233

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

AWG

08:53:41 09/16/11

6065

PAGE 13

16065 EAST CAROLINA, ACADEMIC
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
43 4131 TELEPHONE SERV REVENUE	269,000	269,000
43 4321 SALE OF SURP PROP-NONOPE	179,950	179,950
43 5834 SPECIAL FEES	132,040	132,040
43 7127 PROCUREMENT CARD REBATES	114,000	114,000
43 7990 MISCELLANEOUS INCOME	60,249	60,249
TOTAL RECEIPTS	755,239	755,239
NET APPROPRIATION	46,630,958	46,630,958

6065

PAGE 14

16065 EAST CAROLINA, ACADEMIC
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA SALARIES	696,562	696,562
53 1210 SPA-REG SALARIES-UNIV	14,285,751	14,285,751
53 1230 SPA LAW ENF OFF SALARIES	2,312,345	2,312,345
53 1310 NON-STUDENT REGULAR WAGE	6,000	6,000
53 1350 STUDENT REGULAR WAGE	31,000	31,000
53 1410 SPA OVERTIME PAYMENTS	50,000	50,000
53 1420 HOLIDAY PAY	128,908	128,908
53 1430 SPA PREMIUM PAYMENTS	4,772	4,772
53 1460 SPA LONGEVITY PAYMENTS	124,527	124,527
53 1510 SOCIAL SECURITY	1,319,703	1,319,703
53 1520 STATE RETIREMENT	1,629,990	1,629,990
53 1530 LAW OFFICERS' RETIREMENT	121,818	121,818
53 1540 TIAA OPTIONAL RETIREMENT	91,881	91,881
53 1560 MEDICAL INSURANCE	2,294,675	2,294,675
53 1572 UNEMPLOYMENT COMP	19,786	19,786
53 1625 DISABILITY BENEFITS	58,500	58,500
TOTAL PERSONAL SERVICES	23,176,218	23,176,218
53 2000 PURCHASED SERVICES	1,459,876	1,459,876
53 2100 PURCHASED CONTRACT SERV	1,170,790	1,170,790
53 2200 UTILITIES BUDGET	20,835,500	20,835,500
TOTAL PURCHASED SERVICES	23,466,166	23,466,166
53 3000 SUPPLIES	4,182,761	4,182,761
TOTAL SUPPLIES	4,182,761	4,182,761
53 4000 PROPERTY, PLAN & EQUIP	278,249	278,249
TOTAL PROPERTY, PLANT & EQUIPMT	278,249	278,249
53 7130 FAMILY MEDICINE CENTER	1,785,786	1,785,786
53 7133 RES-ECU GERIATRIC CENTER	1,666,373	1,666,373
TOTAL RESERVES	3,452,159	3,452,159
TOTAL REQUIREMENTS	54,555,553	54,555,553

BI233

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

AWG

08:53:41 09/16/11

6065

PAGE 15

16065 EAST CAROLINA, ACADEMIC
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
43 4170 UTILITY SERV REVENUE	6,304,640	6,304,640
43 4190 OTHER SALES AND SERVICES	800,000	800,000

TOTAL RECEIPTS	7,104,640	7,104,640

NET APPROPRIATION	47,450,913	47,450,913

BI233

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

AWG

08:53:41 09/16/11

6065

PAGE 16

16065 EAST CAROLINA, ACADEMIC
1230 STUDENT FINANCIAL AID

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 6810 APPROPRIATED GRANTS	11,627,733	11,627,733
53 6875 GRAD ASST TUIT AWRD	555,352	555,352
53 6890 EDUCATIONAL AWARDS	1,410,742	1,410,742
TOTAL AID & PUBLIC ASSISTANCE	13,593,827	13,593,827
TOTAL REQUIREMENTS	13,593,827	13,593,827
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	13,593,827	13,593,827

BI233

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

AWG

08:53:41 09/16/11

6065

PAGE 17

16065 EAST CAROLINA, ACADEMIC
1252 OTHER RESERVES

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 7164 MGT FLEX NEGATIVE RES	-4,966,633	-4,966,633
53 7182 RES - ENROLLMENT GROWTH	6,929,352	6,929,352
TOTAL RESERVES	1,962,719	1,962,719
53 8600 NONMAND TRANSFER OUT	137,880	137,880
TOTAL INTRAGOVERNMENTAL TRANSACTNS	137,880	137,880
TOTAL REQUIREMENTS	2,100,599	2,100,599
ESTIMATED RECEIPTS		
43 5851 RES - ENROLLMENT GRO REC	1,816,134	1,816,134
TOTAL RECEIPTS	1,816,134	1,816,134
NET APPROPRIATION	284,465	284,465

BI233

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

AWG

08:53:41 09/16/11

6065

PAGE 18

16065 EAST CAROLINA, ACADEMIC
1990 Multi-Activity

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
43 5810 RESIDENT TUITION	65,945,509	65,945,509
43 5812 RES TUITION SURCHARGE	153,343	153,343
43 5820 NON-RESIDENT TUITION	45,503,591	45,503,591
43 5822 NON-RES GRAD ASST WAIVER	-1,784,668	-1,784,668
43 5823 NON-RES TUITION SURCHARG	101,968	101,968

TOTAL RECEIPTS	109,919,743	109,919,743

NET APPROPRIATION	-109,919,743	-109,919,743

6065

PAGE 1

16065 EAST CAROLINA, ACADEMIC

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
1101 REGULAR TERM INSTRUCTION	183,012,180	183,012,180
1102 SUMMER TERM INSTRUCTION	6,807,087	6,807,087
1103 NONCREDIT RCPT SUP INSTR	564,857	564,857
1104 ECU+DIV OF HEALTH SERVIC	32,500,090	32,500,090
1110 ORGANIZED RESEARCH	3,314,228	3,314,228
1142 COMMUNITY SERVICE	1,336,594	1,336,594
1151 LIBRARIES	17,712,520	17,712,520
1152 GENERAL ACADEMIC SUPPORT	8,969,901	8,969,901
1160 STUDENT SERVICES	10,662,298	10,662,298
1170 INSTITUTIONAL SUPPORT	47,386,197	47,386,197
1180 PHYSICAL PLANT OPERATION	54,555,553	54,555,553
1230 STUDENT FINANCIAL AID	13,593,827	13,593,827
1252 OTHER RESERVES	2,100,599	2,100,599
TOTAL REQUIREMENTS	382,515,931	382,515,931
ESTIMATED RECEIPTS		
1101 REGULAR TERM INSTRUCTION	5,383,474	5,383,474
1102 SUMMER TERM INSTRUCTION	6,807,087	6,807,087
1103 NONCREDIT RCPT SUP INSTR	564,857	564,857
1104 ECU+DIV OF HEALTH SERVIC	392,750	392,750
1151 LIBRARIES	40,000	40,000
1160 STUDENT SERVICES	2,334,200	2,334,200
1170 INSTITUTIONAL SUPPORT	755,239	755,239
1180 PHYSICAL PLANT OPERATION	7,104,640	7,104,640
1252 OTHER RESERVES	1,816,134	1,816,134
1990 Multi-Activity	109,919,743	109,919,743
TOTAL RECEIPTS	135,118,124	135,118,124
NET APPROPRIATION	247,397,807	247,397,807

6065

PAGE 1

16065 EAST CAROLINA, ACADEMIC

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA SALARIES	25,818,886	25,818,886
53 1150 EPA ACADEMIC SALARIES	140,481,592	140,481,592
53 1210 SPA-REG SALARIES-UNIV	53,989,011	53,989,011
53 1230 SPA LAW ENF OFF SALARIES	2,312,345	2,312,345
53 1310 NON-STUDENT REGULAR WAGE	296,252	296,252
53 1350 STUDENT REGULAR WAGE	1,219,094	1,219,094
53 1410 SPA OVERTIME PAYMENTS	53,755	53,755
53 1420 HOLIDAY PAY	133,715	133,715
53 1430 SPA PREMIUM PAYMENTS	4,772	4,772
53 1440 CALLBACK/STANDBY PAY	3,500	3,500
53 1460 SPA LONGEVITY PAYMENTS	486,450	486,450
53 1510 SOCIAL SECURITY	15,867,382	15,867,382
53 1520 STATE RETIREMENT	9,341,703	9,341,703
53 1530 LAW OFFICERS' RETIREMENT	121,818	121,818
53 1540 TIAA OPTIONAL RETIREMENT	14,091,927	14,091,927
53 1560 MEDICAL INSURANCE	17,166,890	17,166,890
53 1572 UNEMPLOYMENT COMP	80,386	80,386
53 1624 TORT CLAIMS	800	800
53 1625 DISABILITY BENEFITS	152,300	152,300
53 1631 WORKER'S COMPENSATION	227,155	227,155
TOTAL PERSONAL SERVICES	281,849,733	281,849,733
53 2000 PURCHASED SERVICES	13,365,783	13,365,783
53 2100 PURCHASED CONTRACT SERV	3,892,340	3,892,340
53 2150 ACADEMIC SERVICES	5,399	5,399
53 2199 OTHER CURRENT SERVICES	7,400	7,400
53 2200 UTILITIES BUDGET	20,886,699	20,886,699
TOTAL PURCHASED SERVICES	38,157,621	38,157,621
53 3000 SUPPLIES	24,789,729	24,789,729
TOTAL SUPPLIES	24,789,729	24,789,729
53 4000 PROPERTY, PLAN & EQUIP	10,782,311	10,782,311
53 4600 ART,ARTIFACTS,LITERATURE	7,452,252	7,452,252
TOTAL PROPERTY, PLANT & EQUIPMT	18,234,563	18,234,563
53 5640 INDIRECT OVERHEAD COST	7,500	7,500
53 5940 COLLECTION COSTS	200	200
TOTAL OTHER EXPENSES & ADJUSTMENTS	7,700	7,700
53 6810 APPROPRIATED GRANTS	11,627,733	11,627,733
53 6875 GRAD ASST TUIT AWRD	685,352	685,352
53 6890 EDUCATIONAL AWARDS	1,610,742	1,610,742
TOTAL AID & PUBLIC ASSISTANCE	13,923,827	13,923,827

6065

PAGE 2

16065 EAST CAROLINA, ACADEMIC

DESCRIPTION	2011-12	2012-13
53 7130 FAMILY MEDICINE CENTER	1,785,786	1,785,786
53 7133 RES-ECU GERIATRIC CENTER	1,666,373	1,666,373
53 7164 MGT FLEX NEGATIVE RES	-4,966,633	-4,966,633
53 7182 RES - ENROLLMENT GROWTH	6,929,352	6,929,352

TOTAL RESERVES	5,414,878	5,414,878

53 8310 SALARY REIMBURSEMENTS	-227,732	-227,732
53 8500 MANDATORY INTRA-INST TRN	227,732	227,732
53 8600 NONMAND TRANSFER OUT	137,880	137,880

TOTAL INTRAGOVERNMENTAL TRANSACTNS	137,880	137,880

TOTAL REQUIREMENTS	382,515,931	382,515,931

ESTIMATED RECEIPTS		

43 2700 FEDERAL RESEARCH GRANTS	145,900	145,900
43 4131 TELEPHONE SERV REVENUE	269,000	269,000
43 4170 UTILITY SERV REVENUE	6,304,640	6,304,640
43 4190 OTHER SALES AND SERVICES	820,400	820,400
43 4321 SALE OF SURP PROP-NONOPE	179,950	179,950
43 5810 RESIDENT TUITION	70,298,516	70,298,516
43 5812 RES TUITION SURCHARGE	153,343	153,343
43 5820 NON-RESIDENT TUITION	47,953,171	47,953,171
43 5822 NON-RES GRAD ASST WAIVER	-1,784,668	-1,784,668
43 5823 NON-RES TUITION SURCHARG	101,968	101,968
43 5831 EXTENSION INSTRUCTION FE	563,857	563,857
43 5832 APPLICATION FEE	1,977,600	1,977,600
43 5833 EDUCATION/TECHNICAL FEE	5,141,100	5,141,100
43 5834 SPECIAL FEES	967,564	967,564
43 5851 RES - ENROLLMENT GRO REC	1,816,134	1,816,134
43 7127 PROCUREMENT CARD REBATES	114,000	114,000
43 7990 MISCELLANEOUS INCOME	95,649	95,649

TOTAL RECEIPTS	135,118,124	135,118,124

NET APPROPRIATION	247,397,807	247,397,807

BI233

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

AWG

08:53:41 09/16/11

6065
16065 EAST CAROLINA, ACADEMIC

PAGE 1

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
1101 REGULAR TERM INSTRUCTION	1,817.262	1,817.262
1102 SUMMER TERM INSTRUCTION	68.700	68.700
1103 NONCREDIT RCPT SUP INSTR	.970	.970
1104 ECU+DIV OF HEALTH SERVIC	333.276	333.276
1110 ORGANIZED RESEARCH	13.000	13.000
1142 COMMUNITY SERVICE	14.010	14.010
1151 LIBRARIES	128.780	128.780
1152 GENERAL ACADEMIC SUPPORT	84.950	84.950
1160 STUDENT SERVICES	150.510	150.510
1170 INSTITUTIONAL SUPPORT	372.189	372.189
1180 PHYSICAL PLANT OPERATION	518.640	518.640
TOTAL REQUIREMENTS	3,502.287	3,502.287

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

08:53:41 09/16/11

POSITION COUNTS

SUMMARY BY ACCOUNT

6065

PAGE 1

16065 EAST CAROLINA, ACADEMIC

DESCRIPTION

2011-12

2012-13

REQUIREMENTS

DESCRIPTION	2011-12	2012-13
53 1110 EPA SALARIES	320.305	320.305
53 1150 EPA ACADEMIC SALARIES	1,757.678	1,757.678
53 1210 SPA-REG SALARIES-UNIV	1,332.204	1,332.204
53 1230 SPA LAW ENF OFF SALARIES	51.500	51.500
53 7130 FAMILY MEDICINE CENTER	20.200	20.200
53 7133 RES-ECU GERIATRIC CENTER	20.400	20.400
TOTAL REQUIREMENTS	3,502.287	3,502.287

6066

PAGE 1

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

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA SALARIES	3,691,558	3,691,558
53 1150 EPA ACADEMIC SALARIES	24,944,487	24,944,487
53 1210 SPA REGULAR SALARIES	10,195,257	10,195,257
53 1310 NON-STUDENT REGULAR WAGE	15,222	15,222
53 1350 STUDENT REGULAR WAGES	161,369	161,369
53 1460 SPA LONGEVITY PAYMENTS	77,488	77,488
53 1510 SOCIAL SECURITY	2,322,982	2,322,982
53 1520 STATE RETIREMENT	1,159,062	1,159,062
53 1540 TIAA OPTIONAL RETIREMENT	2,990,039	2,990,039
53 1560 MEDICAL INSURANCE	2,283,611	2,283,611
53 1631 WORKERS COMP BENEFITS	15,538	15,538
TOTAL PERSONAL SERVICES	47,856,613	47,856,613
53 2000 PURCHASED SERVICES	2,060,945	2,060,945
53 2100 PURCHASED CONTRACT SERV	376,890	376,890
53 2200 ENERGY SERVICES	40,800	40,800
TOTAL PURCHASED SERVICES	2,478,635	2,478,635
53 3000 SUPPLIES BUDGET POOL	627,415	627,415
TOTAL SUPPLIES	627,415	627,415
53 4000 PROPERTY, PLANT & EQUIP	218,424	218,424
TOTAL PROPERTY, PLANT & EQUIPMT	218,424	218,424
53 8500 MAND UNIV XFER OUT POOL	2,000,000	2,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	2,000,000	2,000,000
TOTAL REQUIREMENTS	53,181,087	53,181,087

BI233

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

AWG

08:53:41 09/16/11

6066

PAGE 2

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

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		

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

TOTAL RECEIPTS	213,500	213,500

NET APPROPRIATION	52,967,587	52,967,587

6066

PAGE 3

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

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA SALARIES	1,852,588	1,852,588
53 1150 EPA ACADEMIC SALARIES	5,058,800	5,058,800
53 1210 SPA REGULAR SALARIES	1,415,944	1,415,944
53 1460 SPA LONGEVITY PAYMENTS	2,520	2,520
53 1510 SOCIAL SECURITY	555,131	555,131
53 1520 STATE RETIREMENT	174,845	174,845
53 1540 TIAA OPTIONAL RETIREMENT	656,322	656,322
53 1560 MEDICAL INSURANCE	688,138	688,138
TOTAL PERSONAL SERVICES	10,404,288	10,404,288
53 2000 PURCHASED SERVICES	750,000	750,000
TOTAL PURCHASED SERVICES	750,000	750,000
53 3000 SUPPLIES BUDGET POOL	304,623	304,623
TOTAL SUPPLIES	304,623	304,623
53 4000 PROPERTY, PLANT & EQUIP	250,000	250,000
TOTAL PROPERTY, PLANT & EQUIPMT	250,000	250,000
TOTAL REQUIREMENTS	11,708,911	11,708,911
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	11,708,911	11,708,911

6066

PAGE 4

16066 EAST CAROLINA-HEALTH.SVC.
1151 Libraries

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA SALARIES	831,882	831,882
53 1210 SPA REGULAR SALARIES	950,326	950,326
53 1310 NON-STUDENT REGULAR WAGE	10,000	10,000
53 1350 STUDENT REGULAR WAGES	41,618	41,618
53 1430 SPA PREMIUM PAYMENTS	4,360	4,360
53 1440 EPA OTHER PREM PAY	500	500
53 1460 SPA LONGEVITY PAYMENTS	8,596	8,596
53 1510 SOCIAL SECURITY	131,706	131,706
53 1520 STATE RETIREMENT	94,880	94,880
53 1540 TIAA OPTIONAL RETIREMENT	71,972	71,972
53 1560 MEDICAL INSURANCE	170,660	170,660
TOTAL PERSONAL SERVICES	2,316,500	2,316,500
53 2000 PURCHASED SERVICES	38,952	38,952
53 2100 PURCHASED CONTRACT SERV	2,980	2,980
TOTAL PURCHASED SERVICES	41,932	41,932
53 3000 SUPPLIES BUDGET POOL	19,377	19,377
TOTAL SUPPLIES	19,377	19,377
53 4000 PROPERTY, PLANT & EQUIP	34,842	34,842
53 4600 ART, ARTIFACTS, LITERATURE	635,410	635,410
TOTAL PROPERTY, PLANT & EQUIPMT	670,252	670,252
TOTAL REQUIREMENTS	3,048,061	3,048,061
ESTIMATED RECEIPTS		
43 4190 OTH SUPPORTING REVENUE	16,000	16,000
43 7990 RET APPROP DEFER OBLIGAT	29,000	29,000
TOTAL RECEIPTS	45,000	45,000
NET APPROPRIATION	3,003,061	3,003,061

BI233

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

AWG

08:53:41 09/16/11

6066

PAGE 5

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

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 6810 EDUC AWARD-APPROP GRANT	312,330	312,330
53 6860 MEDICAL & DENTAL GRANTS	6,550	6,550
53 6890 EDUCATIONAL AWARDS	45,000	45,000
TOTAL AID & PUBLIC ASSISTANCE	363,880	363,880
TOTAL REQUIREMENTS	363,880	363,880
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	363,880	363,880

BI233

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

AWG

08:53:41 09/16/11

6066

PAGE 6

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

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		

43 5810 RESIDENT TUITION	2,847,000	2,847,000

TOTAL RECEIPTS	2,847,000	2,847,000

NET APPROPRIATION	-2,847,000	-2,847,000

BI233

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

AWG

08:53:41 09/16/11

6066

PAGE 1

16066 EAST CAROLINA-HEALTH.SVC.

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

1101 Regular Term Instruction	53,181,087	53,181,087
1104 ECU DENTAL SCHOOL	11,708,911	11,708,911
1151 Libraries	3,048,061	3,048,061
1230 Student Financial Aid	363,880	363,880

TOTAL REQUIREMENTS	68,301,939	68,301,939

ESTIMATED RECEIPTS		

1101 Regular Term Instruction	213,500	213,500
1151 Libraries	45,000	45,000
1990 Multi-Activity	2,847,000	2,847,000

TOTAL RECEIPTS	3,105,500	3,105,500

NET APPROPRIATION	65,196,439	65,196,439

6066

PAGE 1

16066 EAST CAROLINA-HEALTH.SVC.

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA SALARIES	6,376,028	6,376,028
53 1150 EPA ACADEMIC SALARIES	30,003,287	30,003,287
53 1210 SPA REGULAR SALARIES	12,561,527	12,561,527
53 1310 NON-STUDENT REGULAR WAGE	25,222	25,222
53 1350 STUDENT REGULAR WAGES	202,987	202,987
53 1430 SPA PREMIUM PAYMENTS	4,360	4,360
53 1440 EPA OTHER PREM PAY	500	500
53 1460 SPA LONGEVITY PAYMENTS	88,604	88,604
53 1510 SOCIAL SECURITY	3,009,819	3,009,819
53 1520 STATE RETIREMENT	1,428,787	1,428,787
53 1540 TIAA OPTIONAL RETIREMENT	3,718,333	3,718,333
53 1560 MEDICAL INSURANCE	3,142,409	3,142,409
53 1631 WORKERS COMP BENEFITS	15,538	15,538
TOTAL PERSONAL SERVICES	60,577,401	60,577,401
53 2000 PURCHASED SERVICES	2,849,897	2,849,897
53 2100 PURCHASED CONTRACT SERV	379,870	379,870
53 2200 ENERGY SERVICES	40,800	40,800
TOTAL PURCHASED SERVICES	3,270,567	3,270,567
53 3000 SUPPLIES BUDGET POOL	951,415	951,415
TOTAL SUPPLIES	951,415	951,415
53 4000 PROPERTY, PLANT & EQUIP	503,266	503,266
53 4600 ART, ARTIFACTS, LITERATURE	635,410	635,410
TOTAL PROPERTY, PLANT & EQUIPMT	1,138,676	1,138,676
53 6810 EDUC AWARD-APPROP GRANT	312,330	312,330
53 6860 MEDICAL & DENTAL GRANTS	6,550	6,550
53 6890 EDUCATIONAL AWARDS	45,000	45,000
TOTAL AID & PUBLIC ASSISTANCE	363,880	363,880
53 8500 MAND UNIV XFER OUT POOL	2,000,000	2,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	2,000,000	2,000,000
TOTAL REQUIREMENTS	68,301,939	68,301,939

BI233

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

AWG

08:53:41 09/16/11

6066

PAGE 2

16066 EAST CAROLINA-HEALTH.SVC.

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
43 4190 OTH SUPPORTING REVENUE	16,000	16,000
43 4321 SALE OF SURP PROP-NONOPE	2,500	2,500
43 5810 RESIDENT TUITION	2,847,000	2,847,000
43 5832 APPLICATION FEE	39,000	39,000
43 5834 SPECIAL FEES	172,000	172,000
43 7990 RET APPROP DEFER OBLIGAT	29,000	29,000

TOTAL RECEIPTS	3,105,500	3,105,500

NET APPROPRIATION	65,196,439	65,196,439

BI233

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

AWG

08:53:41 09/16/11

6066

16066 EAST CAROLINA-HEALTH.SVC.

PAGE 1

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

1101 Regular Term Instruction	452.910	452.910
1104 ECU DENTAL SCHOOL	74.000	74.000
1151 Libraries	33.887	33.887

TOTAL REQUIREMENTS	560.797	560.797

BI233

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

AWG

08:53:41 09/16/11

6066

16066 EAST CAROLINA-HEALTH.SVC.

PAGE 1

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 1110 EPA SALARIES	61.290	61.290
53 1150 EPA ACADEMIC SALARIES	208.270	208.270
53 1210 SPA REGULAR SALARIES	291.237	291.237

TOTAL REQUIREMENTS	560.797	560.797

6070

PAGE 1

16070 NC A&T

1101 Regular Term Instruction

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	2,129,940	2,129,940
53 1150 EPA ACADEMIC SALARIES	53,390,067	53,390,067
53 1210 SPA REGULAR SALARIES	5,166,410	5,166,410
53 1310 NON-STUDENT WAGES	1,952	1,952
53 1350 STUDENT REGULAR WAGE	36,800	36,800
53 1430 SPA PREMIUM PAYMENTS	4,050	4,050
53 1460 SPA LONGEVITY PAYMENTS	50,380	50,380
53 1510 SOCIAL SECURITY	4,584,130	4,584,130
53 1520 REG RETIREMENT CONTRIB	2,263,429	2,263,429
53 1540 TIAA OPTIONAL RETIREMENT	4,024,231	4,024,231
53 1560 MEDICAL INSURANCE	4,646,290	4,646,290
53 1572 UNEMPLOYMENT COMPENSATN	28,704	28,704
53 1631 WORKER'S COMP MEDICAL	29,000	29,000
TOTAL PERSONAL SERVICES	76,355,383	76,355,383
53 2000 PURCHASED SERVICES	2,799,784	2,799,784
53 2100 PURCHASED CONTRACT SERV	-100,000	-100,000
53 2199 MISC CONTRACTURAL SERV	162,448	162,448
TOTAL PURCHASED SERVICES	2,862,232	2,862,232
53 3000 SUPPLIES	733,100	733,100
TOTAL SUPPLIES	733,100	733,100
53 4000 PROPERTY, PLANT, EQUIPMENT	1,075,766	1,075,766
TOTAL PROPERTY, PLANT & EQUIPMT	1,075,766	1,075,766
53 6810 APPROPRIATED GRANTS	808	808
53 6890 OTHER EDUCATIONAL AWARDS	11,700	11,700
TOTAL AID & PUBLIC ASSISTANCE	12,508	12,508
TOTAL REQUIREMENTS	81,038,989	81,038,989

BI233

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

AWG

08:53:41 09/16/11

6070

PAGE 2

16070 NC A&T

1101 Regular Term Instruction

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		

43 4195 UNIV/CC AUXILIARY SALES	168,082	168,082
43 5830 OTHER FEES	150,000	150,000

TOTAL RECEIPTS	318,082	318,082

NET APPROPRIATION	80,720,907	80,720,907

6070

PAGE 3

16070 NC A&T
 1102 Summer Term Instruction

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	394,594	394,594
53 1150 EPA ACADEMIC SALARIES	2,151,697	2,151,697
53 1210 SPA REGULAR SALARIES	261,436	261,436
53 1310 NON-STUDENT WAGES	14,559	14,559
53 1350 STUDENT REGULAR WAGE	2,982	2,982
53 1460 SPA LONGEVITY PAYMENTS	4,011	4,011
53 1510 SOCIAL SECURITY	192,161	192,161
53 1520 REG RETIREMENT CONTRIB	48,524	48,524
53 1540 TIAA OPTIONAL RETIREMENT	142,504	142,504
53 1560 MEDICAL INSURANCE	168,843	168,843
TOTAL PERSONAL SERVICES	3,381,311	3,381,311
53 2000 PURCHASED SERVICES	70,187	70,187
53 2192 HONORARIUMS	1,000	1,000
53 2199 MISC CONTRACTURAL SERV	3,000	3,000
TOTAL PURCHASED SERVICES	74,187	74,187
53 3000 SUPPLIES	123,400	123,400
TOTAL SUPPLIES	123,400	123,400
53 4000 PROPERTY, PLANT, EQUIPMENT	148,995	148,995
TOTAL PROPERTY, PLANT & EQUIPMT	148,995	148,995
TOTAL REQUIREMENTS	3,727,893	3,727,893
ESTIMATED RECEIPTS		
43 5810 RESIDENT TUITION	2,227,423	2,227,423
43 5820 NON-RESIDENT TUITION	1,168,266	1,168,266
43 5830 OTHER FEES	332,204	332,204
TOTAL RECEIPTS	3,727,893	3,727,893
NET APPROPRIATION	0	0

6070

PAGE 4

16070 NC A&T
1103 NONCREDIT RCPT SUP INSTR

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	75,649	75,649
53 1150 EPA ACADEMIC SALARIES	55,868	55,868
53 1210 SPA REGULAR SALARIES	17,098	17,098
53 1460 SPA LONGEVITY PAYMENTS	645	645
53 1510 SOCIAL SECURITY	9,016	9,016
53 1520 REG RETIREMENT CONTRIB	7,363	7,363
53 1540 TIAA OPTIONAL RETIREMENT	1,623	1,623
53 1560 MEDICAL INSURANCE	7,886	7,886
TOTAL PERSONAL SERVICES	175,148	175,148
53 2000 PURCHASED SERVICES	42,447	42,447
53 2199 MISC CONTRACTURAL SERV	775	775
TOTAL PURCHASED SERVICES	43,222	43,222
53 3000 SUPPLIES	6,090	6,090
TOTAL SUPPLIES	6,090	6,090
53 4000 PROPERTY, PLANT, EQUIPMENT	250	250
TOTAL PROPERTY, PLANT & EQUIPMT	250	250
TOTAL REQUIREMENTS	224,710	224,710
ESTIMATED RECEIPTS		
43 5830 OTHER FEES	224,710	224,710
TOTAL RECEIPTS	224,710	224,710
NET APPROPRIATION	0	0

6070

PAGE 5

16070 NC A&T
 1110 Organized Research

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	4,724,993	4,724,993
53 1210 SPA REGULAR SALARIES	1,739,755	1,739,755
53 1310 NON-STUDENT WAGES	40,000	40,000
53 1350 STUDENT REGULAR WAGE	11,420	11,420
53 1460 SPA LONGEVITY PAYMENTS	366	366
53 1510 SOCIAL SECURITY	508,893	508,893
53 1520 REG RETIREMENT CONTRIB	425,165	425,165
53 1540 TIAA OPTIONAL RETIREMENT	234,319	234,319
53 1560 MEDICAL INSURANCE	615,452	615,452
TOTAL PERSONAL SERVICES	8,300,363	8,300,363
53 2000 PURCHASED SERVICES	1,022,548	1,022,548
53 2199 MISC CONTRACTURAL SERV	22,466	22,466
TOTAL PURCHASED SERVICES	1,045,014	1,045,014
53 3000 SUPPLIES	790,023	790,023
TOTAL SUPPLIES	790,023	790,023
53 4000 PROPERTY, PLANT, EQUIPMENT	901,170	901,170
TOTAL PROPERTY, PLANT & EQUIPMT	901,170	901,170
TOTAL REQUIREMENTS	11,036,570	11,036,570
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	11,036,570	11,036,570

6070

PAGE 6

16070 NC A&T
1142 Community Services

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	112,010	112,010
53 1210 SPA REGULAR SALARIES	30,570	30,570
53 1310 NON-STUDENT WAGES	32	32
53 1350 STUDENT REGULAR WAGE	8,000	8,000
53 1510 SOCIAL SECURITY	11,632	11,632
53 1520 REG RETIREMENT CONTRIB	8,726	8,726
53 1540 TIAA OPTIONAL RETIREMENT	5,220	5,220
53 1560 MEDICAL INSURANCE	19,716	19,716
TOTAL PERSONAL SERVICES	195,906	195,906
53 2000 PURCHASED SERVICES	9,085	9,085
53 2199 MISC CONTRACTURAL SERV	1,283	1,283
TOTAL PURCHASED SERVICES	10,368	10,368
53 3000 SUPPLIES	1,856	1,856
TOTAL SUPPLIES	1,856	1,856
TOTAL REQUIREMENTS	208,130	208,130
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	208,130	208,130

6070

PAGE 7

16070 NC A&T
1151 Libraries

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	1,190,565	1,190,565
53 1210 SPA REGULAR SALARIES	1,065,739	1,065,739
53 1310 NON-STUDENT WAGES	8,031	8,031
53 1350 STUDENT REGULAR WAGE	1,000	1,000
53 1430 SPA PREMIUM PAYMENTS	7,676	7,676
53 1460 SPA LONGEVITY PAYMENTS	11,033	11,033
53 1510 SOCIAL SECURITY	173,783	173,783
53 1520 REG RETIREMENT CONTRIB	166,291	166,291
53 1540 TIAA OPTIONAL RETIREMENT	75,206	75,206
53 1560 MEDICAL INSURANCE	263,702	263,702
TOTAL PERSONAL SERVICES	2,963,026	2,963,026
53 2000 PURCHASED SERVICES	274,236	274,236
TOTAL PURCHASED SERVICES	274,236	274,236
53 3000 SUPPLIES	17,090	17,090
TOTAL SUPPLIES	17,090	17,090
53 4000 PROPERTY, PLANT, EQUIPMENT	299,307	299,307
53 4600 ARTS, ARTIFACTS, LITERATUR	2,500,547	2,500,547
TOTAL PROPERTY, PLANT & EQUIPMT	2,799,854	2,799,854
TOTAL REQUIREMENTS	6,054,206	6,054,206
ESTIMATED RECEIPTS		
43 4195 UNIV/CC AUXILIARY SALES	2,000	2,000
43 7990 OTHER MISC REV-PROGRAM	12,481	12,481
TOTAL RECEIPTS	14,481	14,481
NET APPROPRIATION	6,039,725	6,039,725

6070

PAGE 8

16070 NC A&T
1152 General Academic Support

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	3,325,096	3,325,096
53 1210 SPA REGULAR SALARIES	3,478,866	3,478,866
53 1350 STUDENT REGULAR WAGE	1,138,882	1,138,882
53 1430 SPA PREMIUM PAYMENTS	1,600	1,600
53 1460 SPA LONGEVITY PAYMENTS	19,509	19,509
53 1510 SOCIAL SECURITY	600,995	600,995
53 1520 REG RETIREMENT CONTRIB	517,683	517,683
53 1540 TIAA OPTIONAL RETIREMENT	196,752	196,752
53 1560 MEDICAL INSURANCE	572,290	572,290
53 1631 WORKER'S COMP MEDICAL	2,000	2,000
TOTAL PERSONAL SERVICES	9,853,673	9,853,673
53 2000 PURCHASED SERVICES	993,867	993,867
53 2192 HONORARIUMS	6,000	6,000
53 2199 MISC CONTRACTURAL SERV	39,911	39,911
TOTAL PURCHASED SERVICES	1,039,778	1,039,778
53 3000 SUPPLIES	461,923	461,923
TOTAL SUPPLIES	461,923	461,923
53 4000 PROPERTY, PLANT, EQUIPMENT	928,931	928,931
TOTAL PROPERTY, PLANT & EQUIPMT	928,931	928,931
53 6890 OTHER EDUCATIONAL AWARDS	9,600	9,600
TOTAL AID & PUBLIC ASSISTANCE	9,600	9,600
TOTAL REQUIREMENTS	12,293,905	12,293,905
ESTIMATED RECEIPTS		
43 5830 OTHER FEES	2,975,891	2,975,891
TOTAL RECEIPTS	2,975,891	2,975,891
NET APPROPRIATION	9,318,014	9,318,014

6070

PAGE 9

16070 NC A&T
1160 Student Services

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	1,709,164	1,709,164
53 1210 SPA REGULAR SALARIES	2,828,684	2,828,684
53 1310 NON-STUDENT WAGES	183,074	183,074
53 1350 STUDENT REGULAR WAGE	96,400	96,400
53 1460 SPA LONGEVITY PAYMENTS	23,659	23,659
53 1510 SOCIAL SECURITY	334,771	334,771
53 1520 REG RETIREMENT CONTRIB	378,439	378,439
53 1540 TIAA OPTIONAL RETIREMENT	102,029	102,029
53 1560 MEDICAL INSURANCE	505,489	505,489
53 1631 WORKER'S COMP MEDICAL	1,860	1,860
TOTAL PERSONAL SERVICES	6,163,569	6,163,569
53 2000 PURCHASED SERVICES	1,515,603	1,515,603
53 2199 MISC CONTRACTURAL SERV	8,892	8,892
TOTAL PURCHASED SERVICES	1,524,495	1,524,495
53 3000 SUPPLIES	335,381	335,381
TOTAL SUPPLIES	335,381	335,381
53 4000 PROPERTY, PLANT, EQUIPMENT	804,410	804,410
TOTAL PROPERTY, PLANT & EQUIPMT	804,410	804,410
TOTAL REQUIREMENTS	8,827,855	8,827,855
ESTIMATED RECEIPTS		
43 2713 FEDERAL RESEARCH GRANT	58,714	58,714
43 5830 OTHER FEES	122,985	122,985
43 5832 APPLICATION FEE	423,425	423,425
TOTAL RECEIPTS	605,124	605,124
NET APPROPRIATION	8,222,731	8,222,731

6070

PAGE 10

16070 NC A&T

1170 Institutional Support

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	3,948,374	3,948,374
53 1210 SPA REGULAR SALARIES	5,548,891	5,548,891
53 1230 SPA LEO SALARIES & WAGES	1,236,554	1,236,554
53 1310 NON-STUDENT WAGES	158,381	158,381
53 1430 SPA PREMIUM PAYMENTS	24,734	24,734
53 1460 SPA LONGEVITY PAYMENTS	51,843	51,843
53 1510 SOCIAL SECURITY	764,909	764,909
53 1520 REG RETIREMENT CONTRIB	758,802	758,802
53 1530 LAW OFFICERS' RETIREMENT	281,036	281,036
53 1540 TIAA OPTIONAL RETIREMENT	271,278	271,278
53 1560 MEDICAL INSURANCE	943,463	943,463
53 1631 WORKER'S COMP MEDICAL	77,390	77,390
TOTAL PERSONAL SERVICES	14,065,655	14,065,655
53 2000 PURCHASED SERVICES	2,155,368	2,155,368
53 2192 HONORARIUMS	1,000	1,000
53 2199 MISC CONTRACTURAL SERV	43,917	43,917
TOTAL PURCHASED SERVICES	2,200,285	2,200,285
53 3000 SUPPLIES	112,616	112,616
TOTAL SUPPLIES	112,616	112,616
53 4000 PROPERTY, PLANT, EQUIPMENT	171,509	171,509
TOTAL PROPERTY, PLANT & EQUIPMT	171,509	171,509
TOTAL REQUIREMENTS	16,550,065	16,550,065
ESTIMATED RECEIPTS		
43 4195 UNIV/CC AUXILIARY SALES	58,412	58,412
43 7990 OTHER MISC REV-PROGRAM	163,000	163,000
TOTAL RECEIPTS	221,412	221,412
NET APPROPRIATION	16,328,653	16,328,653

6070

PAGE 11

16070 NC A&T

1180 Physical Plant Operation

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	127,797	127,797
53 1210 SPA REGULAR SALARIES	6,988,100	6,988,100
53 1310 NON-STUDENT WAGES	54,400	54,400
53 1350 STUDENT REGULAR WAGE	3,000	3,000
53 1430 SPA PREMIUM PAYMENTS	80,936	80,936
53 1460 SPA LONGEVITY PAYMENTS	44,509	44,509
53 1510 SOCIAL SECURITY	492,133	492,133
53 1520 REG RETIREMENT CONTRIB	749,891	749,891
53 1540 TIAA OPTIONAL RETIREMENT	1,547	1,547
53 1560 MEDICAL INSURANCE	1,124,186	1,124,186
53 1572 UNEMPLOYMENT COMPENSATN	7,000	7,000
53 1631 WORKER'S COMP MEDICAL	140,350	140,350
TOTAL PERSONAL SERVICES	9,813,849	9,813,849
53 2000 PURCHASED SERVICES	1,854,059	1,854,059
53 2199 MISC CONTRACTURAL SERV	570	570
53 2200 ENERGY SERVICES	6,004,901	6,004,901
TOTAL PURCHASED SERVICES	7,859,530	7,859,530
53 3000 SUPPLIES	1,161,094	1,161,094
TOTAL SUPPLIES	1,161,094	1,161,094
53 4000 PROPERTY, PLANT, EQUIPMENT	129,586	129,586
TOTAL PROPERTY, PLANT & EQUIPMT	129,586	129,586
53 7112 RES-GENERAL CLASSROOM	935,772	935,772
53 7162 RES-JSNN BUILDING	1,129,110	1,505,481
53 7163 RES-MCNAIR HALL ADDITION	87,607	150,185
TOTAL RESERVES	2,152,489	2,591,438
TOTAL REQUIREMENTS	21,116,548	21,555,497

BI233

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

AWG

08:53:41 09/16/11

6070

PAGE 12

16070 NC A&T

1180 Physical Plant Operation

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		

43 4170 UTILITY SERVICE REVENUE	1,374,999	1,374,999
43 4195 UNIV/CC AUXILIARY SALES	410,000	410,000

TOTAL RECEIPTS	1,784,999	1,784,999

NET APPROPRIATION	19,331,549	19,770,498

BI233

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

AWG

08:53:41 09/16/11

6070

PAGE 13

16070 NC A&T

1230 Student Financial Aid

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 6810 APPROPRIATED GRANTS	2,835,606	2,835,606
53 6875 GRAD ASSIST TUITION AWAR	763,451	763,451
53 6881 UNC CAMPUS SCHOLARSHIPS	320,000	320,000
53 6890 OTHER EDUCATIONAL AWARDS	1,656,415	1,656,415
TOTAL AID & PUBLIC ASSISTANCE	5,575,472	5,575,472
53 7101 RES-MCNAIR SCHOLARSHIPS	12,500	12,500
TOTAL RESERVES	12,500	12,500
TOTAL REQUIREMENTS	5,587,972	5,587,972
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	5,587,972	5,587,972

BI233

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

AWG

08:53:41 09/16/11

6070

PAGE 14

16070 NC A&T
1990 Multi-Activity

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
43 5810 RESIDENT TUITION	22,048,968	22,048,968
43 5812 RES TUITION SURCHARGE	212,620	212,620
43 5820 NON-RESIDENT TUITION	29,636,953	29,636,953
43 5822 NON-RES GRAD ASST WAIVER	-685,095	-685,095
43 5823 NON-RES TUITION SURCHARG	225,000	225,000

TOTAL RECEIPTS	51,438,446	51,438,446

NET APPROPRIATION	-51,438,446	-51,438,446

6070

PAGE 1

16070 NC A&T

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
1101 Regular Term Instruction	81,038,989	81,038,989
1102 Summer Term Instruction	3,727,893	3,727,893
1103 NONCREDIT RCPT SUP INSTR	224,710	224,710
1110 Organized Research	11,036,570	11,036,570
1142 Community Services	208,130	208,130
1151 Libraries	6,054,206	6,054,206
1152 General Academic Support	12,293,905	12,293,905
1160 Student Services	8,827,855	8,827,855
1170 Institutional Support	16,550,065	16,550,065
1180 Physical Plant Operation	21,116,548	21,555,497
1230 Student Financial Aid	5,587,972	5,587,972
TOTAL REQUIREMENTS	166,666,843	167,105,792
ESTIMATED RECEIPTS		
1101 Regular Term Instruction	318,082	318,082
1102 Summer Term Instruction	3,727,893	3,727,893
1103 NONCREDIT RCPT SUP INSTR	224,710	224,710
1151 Libraries	14,481	14,481
1152 General Academic Support	2,975,891	2,975,891
1160 Student Services	605,124	605,124
1170 Institutional Support	221,412	221,412
1180 Physical Plant Operation	1,784,999	1,784,999
1990 Multi-Activity	51,438,446	51,438,446
TOTAL RECEIPTS	61,311,038	61,311,038
NET APPROPRIATION	105,355,805	105,794,754

6070

PAGE 1

16070 NC A&T

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	17,738,182	17,738,182
53 1150 EPA ACADEMIC SALARIES	55,597,632	55,597,632
53 1210 SPA REGULAR SALARIES	27,125,549	27,125,549
53 1230 SPA LEO SALARIES & WAGES	1,236,554	1,236,554
53 1310 NON-STUDENT WAGES	460,429	460,429
53 1350 STUDENT REGULAR WAGE	1,298,484	1,298,484
53 1430 SPA PREMIUM PAYMENTS	118,996	118,996
53 1460 SPA LONGEVITY PAYMENTS	205,955	205,955
53 1510 SOCIAL SECURITY	7,672,423	7,672,423
53 1520 REG RETIREMENT CONTRIB	5,324,313	5,324,313
53 1530 LAW OFFICERS' RETIREMENT	281,036	281,036
53 1540 TIAA OPTIONAL RETIREMENT	5,054,709	5,054,709
53 1560 MEDICAL INSURANCE	8,867,317	8,867,317
53 1572 UNEMPLOYMENT COMPENSATN	35,704	35,704
53 1631 WORKER'S COMP MEDICAL	250,600	250,600
TOTAL PERSONAL SERVICES	131,267,883	131,267,883
53 2000 PURCHASED SERVICES	10,737,184	10,737,184
53 2100 PURCHASED CONTRACT SERV	-100,000	-100,000
53 2192 HONORARIUMS	8,000	8,000
53 2199 MISC CONTRACTURAL SERV	283,262	283,262
53 2200 ENERGY SERVICES	6,004,901	6,004,901
TOTAL PURCHASED SERVICES	16,933,347	16,933,347
53 3000 SUPPLIES	3,742,573	3,742,573
TOTAL SUPPLIES	3,742,573	3,742,573
53 4000 PROPERTY, PLANT, EQUIPMENT	4,459,924	4,459,924
53 4600 ARTS, ARTIFACTS, LITERATUR	2,500,547	2,500,547
TOTAL PROPERTY, PLANT & EQUIPMT	6,960,471	6,960,471
53 6810 APPROPRIATED GRANTS	2,836,414	2,836,414
53 6875 GRAD ASSIST TUITION AWAR	763,451	763,451
53 6881 UNC CAMPUS SCHOLARSHIPS	320,000	320,000
53 6890 OTHER EDUCATIONAL AWARDS	1,677,715	1,677,715
TOTAL AID & PUBLIC ASSISTANCE	5,597,580	5,597,580
53 7101 RES-MCNAIR SCHOLARSHIPS	12,500	12,500
53 7112 RES-GENERAL CLASSROOM	935,772	935,772
53 7162 RES-JSNN BUILDING	1,129,110	1,505,481
53 7163 RES-MCNAIR HALL ADDITION	87,607	150,185
TOTAL RESERVES	2,164,989	2,603,938

BI233

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

AWG

08:53:41 09/16/11

6070

PAGE 2

16070 NC A&T

DESCRIPTION	2011-12	2012-13

TOTAL REQUIREMENTS	166,666,843	167,105,792

ESTIMATED RECEIPTS		

43 2713 FEDERAL RESEARCH GRANT	58,714	58,714
43 4170 UTILITY SERVICE REVENUE	1,374,999	1,374,999
43 4195 UNIV/CC AUXILIARY SALES	638,494	638,494
43 5810 RESIDENT TUITION	24,276,391	24,276,391
43 5812 RES TUITION SURCHARGE	212,620	212,620
43 5820 NON-RESIDENT TUITION	30,805,219	30,805,219
43 5822 NON-RES GRAD ASST WAIVER	-685,095	-685,095
43 5823 NON-RES TUITION SURCHARG	225,000	225,000
43 5830 OTHER FEES	3,805,790	3,805,790
43 5832 APPLICATION FEE	423,425	423,425
43 7990 OTHER MISC REV-PROGRAM	175,481	175,481

TOTAL RECEIPTS	61,311,038	61,311,038

NET APPROPRIATION	105,355,805	105,794,754

BI233

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

AWG

08:53:41 09/16/11

6070
16070 NC A&T

PAGE 1

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

1101 Regular Term Instruction	866.644	866.644
1102 Summer Term Instruction	34.255	34.255
1103 NONCREDIT RCPT SUP INSTR	1.680	1.680
1110 Organized Research	126.770	126.770
1142 Community Services	4.000	4.000
1151 Libraries	53.500	53.500
1152 General Academic Support	116.900	116.900
1160 Student Services	103.000	103.000
1170 Institutional Support	187.615	187.615
1180 Physical Plant Operation	261.600	261.600

TOTAL REQUIREMENTS	1,755.964	1,755.964

BI233

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

AWG

08:53:41 09/16/11

6070
16070 NC A&T

PAGE 1

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	233.865	233.865
53 1150 EPA ACADEMIC SALARIES	729.824	729.824
53 1210 SPA REGULAR SALARIES	728.175	728.175
53 1230 SPA LEO SALARIES & WAGES	30.000	30.000
53 7112 RES-GENERAL CLASSROOM	13.400	13.400
53 7162 RES-JSNN BUILDING	18.600	18.600
53 7163 RES-MCNAIR HALL ADDITION	2.100	2.100
TOTAL REQUIREMENTS	1,755.964	1,755.964

6075

PAGE 1

16075 WESTERN CAROLINA
1101 Regular Term Instruction

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	855,664	855,664
53 1150 EPA ACADEMIC SALARIES	41,958,630	41,958,630
53 1210 SPA REGULAR SALARIES	2,394,838	2,394,838
53 1310 NON-STUDENT REGULAR WAGE	123,849	123,849
53 1350 STUDENT REGULAR WAGES	270,423	270,423
53 1410 STUDENT OVERTIME PAY	847	847
53 1420 NON-STUDENT PREMIUM PAY	2,634	2,634
53 1460 SPA LONGEVITY PAYMENTS	18,533	18,533
53 1510 SOCIAL SECURITY	3,363,581	3,363,581
53 1520 STATE RETIREMENT	1,058,703	1,058,703
53 1540 TIAA OPTIONAL RETIREMENT	3,987,736	3,987,736
53 1560 MEDICAL INSURANCE	3,309,929	3,309,929
53 1572 UNEMPLOYMENT COMPENSATN	3,062	3,062
53 1576 FLEX SPENDING SAVINGS	41,000	41,000
53 1625 DISABILITY BENEFITS	2,091	2,091
53 1630 WORKERS COMP CLAIMS	11,296	11,296
TOTAL PERSONAL SERVICES	57,402,816	57,402,816
53 2000 PURCHASED SERVICES	3,864,853	3,864,853
53 2100 PURCHASED CONTRACT SERV	177,333	177,333
53 2150 ACADEMIC SERVICES	116,000	116,000
53 2200 ENERGY SERVICES	3,430	3,430
TOTAL PURCHASED SERVICES	4,161,616	4,161,616
53 3000 SUPPLIES	504,768	504,768
TOTAL SUPPLIES	504,768	504,768
53 4000 PROPERTY, PLANT & EQUIP	957,676	957,676
TOTAL PROPERTY, PLANT & EQUIPMT	957,676	957,676
53 5000 OTHER EXPENSES & ADJUSTM	102,441	102,441
53 5840 OTHER PERSONNEL PAYMENTS	-6,500	-6,500
TOTAL OTHER EXPENSES & ADJUSTMENTS	95,941	95,941
TOTAL REQUIREMENTS	63,122,817	63,122,817

BI233

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

AWG

08:53:41 09/16/11

6075

PAGE 2

16075 WESTERN CAROLINA
1101 Regular Term Instruction

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
43 4321 SALE OF SURPLUS PROPERTY	4,078	4,078
43 5833 EDUCATION/TECHNICAL FEE	2,694,931	2,694,931
TOTAL RECEIPTS	2,699,009	2,699,009
NET APPROPRIATION	60,423,808	60,423,808

6075

PAGE 3

16075 WESTERN CAROLINA
1102 Summer Term Instruction

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1150 EPA ACADEMIC SALARIES	943,567	943,567
53 1210 SPA REGULAR SALARIES	109,047	109,047
53 1310 NON-STUDENT REGULAR WAGE	9,698	9,698
53 1350 STUDENT REGULAR WAGES	23,345	23,345
53 1420 NON-STUDENT PREMIUM PAY	40	40
53 1460 SPA LONGEVITY PAYMENTS	1,239	1,239
53 1510 SOCIAL SECURITY	81,271	81,271
53 1520 STATE RETIREMENT	26,613	26,613
53 1540 TIAA OPTIONAL RETIREMENT	43,769	43,769
53 1560 MEDICAL INSURANCE	64,460	64,460
53 1576 FLEX SPENDING SAVINGS	61	61
TOTAL PERSONAL SERVICES	1,303,110	1,303,110
53 2000 PURCHASED SERVICES	460,838	460,838
53 2100 PURCHASED CONTRACT SERV	29,331	29,331
TOTAL PURCHASED SERVICES	490,169	490,169
53 3000 SUPPLIES	143,892	143,892
TOTAL SUPPLIES	143,892	143,892
53 4000 PROPERTY, PLANT & EQUIP	23,885	23,885
TOTAL PROPERTY, PLANT & EQUIPMT	23,885	23,885
53 5000 OTHER EXPENSES & ADJUSTM	295	295
TOTAL OTHER EXPENSES & ADJUSTMENTS	295	295
TOTAL REQUIREMENTS	1,961,351	1,961,351
ESTIMATED RECEIPTS		
43 5810 RESIDENT TUITION	1,280,653	1,280,653
43 5820 NON-RESIDENT TUITION	473,222	473,222
43 5833 EDUCATION/TECHNICAL FEE	193,435	193,435
43 5834 SPECIAL FEES	14,041	14,041
TOTAL RECEIPTS	1,961,351	1,961,351
NET APPROPRIATION	0	0

6075

PAGE 4

16075 WESTERN CAROLINA
 1103 NonCredit Rcpt Sup Instr

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	276,201	276,201
53 1150 EPA ACADEMIC SALARIES	201,465	201,465
53 1210 SPA REGULAR SALARIES	134,662	134,662
53 1310 NON-STUDENT REGULAR WAGE	44,028	44,028
53 1350 STUDENT REGULAR WAGES	24,003	24,003
53 1460 SPA LONGEVITY PAYMENTS	3,968	3,968
53 1510 SOCIAL SECURITY	49,250	49,250
53 1520 STATE RETIREMENT	30,745	30,745
53 1540 TIAA OPTIONAL RETIREMENT	21,489	21,489
53 1560 MEDICAL INSURANCE	43,860	43,860
TOTAL PERSONAL SERVICES	829,671	829,671
53 2000 PURCHASED SERVICES	283,010	283,010
53 2100 PURCHASED CONTRACT SERV	234,374	234,374
TOTAL PURCHASED SERVICES	517,384	517,384
53 3000 SUPPLIES	811,522	811,522
TOTAL SUPPLIES	811,522	811,522
53 4000 PROPERTY, PLANT & EQUIP	21,051	21,051
TOTAL PROPERTY, PLANT & EQUIPMT	21,051	21,051
53 5000 OTHER EXPENSES & ADJUSTM	1,222	1,222
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,222	1,222
TOTAL REQUIREMENTS	2,180,850	2,180,850
ESTIMATED RECEIPTS		
43 4195 UNIV/CC AUXILIARY SALES	14,345	14,345
43 5810 RESIDENT TUITION	5,510	5,510
43 5820 NON-RESIDENT TUITION	1,083,861	1,083,861
43 5831 EXTENSION INSTRUCTION FE	941,254	941,254
43 5834 SPECIAL FEES	135,880	135,880
TOTAL RECEIPTS	2,180,850	2,180,850
NET APPROPRIATION	0	0

6075

PAGE 5

16075 WESTERN CAROLINA
1110 Organized Research

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	94,459	94,459
53 1210 SPA REGULAR SALARIES	99,009	99,009
53 1310 NON-STUDENT REGULAR WAGE	15,129	15,129
53 1420 NON-STUDENT PREMIUM PAY	210	210
53 1510 SOCIAL SECURITY	14,801	14,801
53 1520 STATE RETIREMENT	10,315	10,315
53 1540 TIAA OPTIONAL RETIREMENT	10,580	10,580
53 1560 MEDICAL INSURANCE	20,315	20,315
53 1576 FLEX SPENDING SAVINGS	40	40
53 1630 WORKERS COMP CLAIMS	9,577	9,577
TOTAL PERSONAL SERVICES	274,435	274,435
53 2000 PURCHASED SERVICES	39,689	39,689
53 2100 PURCHASED CONTRACT SERV	10,000	10,000
53 2200 ENERGY SERVICES	20,000	20,000
TOTAL PURCHASED SERVICES	69,689	69,689
53 3000 SUPPLIES	17,602	17,602
TOTAL SUPPLIES	17,602	17,602
53 4000 PROPERTY, PLANT & EQUIP	8,704	8,704
53 4600 ART, LIBRARY, LEARNING RES	400	400
TOTAL PROPERTY, PLANT & EQUIPMT	9,104	9,104
53 5000 OTHER EXPENSES & ADJUSTM	8,406	8,406
TOTAL OTHER EXPENSES & ADJUSTMENTS	8,406	8,406
TOTAL REQUIREMENTS	379,236	379,236

BI233

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

AWG

08:53:41 09/16/11

6075

PAGE 6

16075 WESTERN CAROLINA
1110 Organized Research

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		

43 4195 UNIV/CC AUXILIARY SALES	62,904	62,904

TOTAL RECEIPTS	62,904	62,904

NET APPROPRIATION	316,332	316,332

6075

PAGE 7

16075 WESTERN CAROLINA
1142 Community Services

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	192,963	192,963
53 1310 NON-STUDENT REGULAR WAGE	6,350	6,350
53 1460 SPA LONGEVITY PAYMENTS	140	140
53 1510 SOCIAL SECURITY	11,671	11,671
53 1520 STATE RETIREMENT	5	5
53 1560 MEDICAL INSURANCE	15,264	15,264
53 1576 FLEX SPENDING SAVINGS	1,306	1,306
53 1630 WORKERS COMP CLAIMS	585	585
TOTAL PERSONAL SERVICES	228,284	228,284
53 2000 PURCHASED SERVICES	36,601	36,601
53 2100 PURCHASED CONTRACT SERV	29,800	29,800
TOTAL PURCHASED SERVICES	66,401	66,401
53 3000 SUPPLIES	28,771	28,771
TOTAL SUPPLIES	28,771	28,771
53 4000 PROPERTY, PLANT & EQUIP	2,000	2,000
TOTAL PROPERTY, PLANT & EQUIPMT	2,000	2,000
53 5000 OTHER EXPENSES & ADJUSTM	7,500	7,500
TOTAL OTHER EXPENSES & ADJUSTMENTS	7,500	7,500
TOTAL REQUIREMENTS	332,956	332,956
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	332,956	332,956

6075

PAGE 8

16075 WESTERN CAROLINA
1151 Libraries

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	1,191,022	1,191,022
53 1210 SPA REGULAR SALARIES	944,158	944,158
53 1350 STUDENT REGULAR WAGES	43,038	43,038
53 1420 NON-STUDENT PREMIUM PAY	2,333	2,333
53 1460 SPA LONGEVITY PAYMENTS	8,171	8,171
53 1510 SOCIAL SECURITY	164,571	164,571
53 1520 STATE RETIREMENT	129,048	129,048
53 1540 TIAA OPTIONAL RETIREMENT	101,687	101,687
53 1560 MEDICAL INSURANCE	251,535	251,535
53 1572 UNEMPLOYMENT COMPENSATN	543	543
53 1576 FLEX SPENDING SAVINGS	3,100	3,100
TOTAL PERSONAL SERVICES	2,839,206	2,839,206
53 2000 PURCHASED SERVICES	150,725	150,725
53 2100 PURCHASED CONTRACT SERV	49,203	49,203
TOTAL PURCHASED SERVICES	199,928	199,928
53 3000 SUPPLIES	29,407	29,407
TOTAL SUPPLIES	29,407	29,407
53 4000 PROPERTY, PLANT & EQUIP	68,739	68,739
53 4600 ART, LIBRARY, LEARNING RES	2,242,228	2,242,228
TOTAL PROPERTY, PLANT & EQUIPMT	2,310,967	2,310,967
53 5000 OTHER EXPENSES & ADJUSTM	18,532	18,532
TOTAL OTHER EXPENSES & ADJUSTMENTS	18,532	18,532
53 8700 INTER-INSTITUTIONAL TFR	41,038	41,038
TOTAL INTRAGOVERNMENTAL TRANSACTNS	41,038	41,038
TOTAL REQUIREMENTS	5,439,078	5,439,078

BI233

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

AWG

08:53:41 09/16/11

6075

PAGE 9

16075 WESTERN CAROLINA
1151 Libraries

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		

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

TOTAL RECEIPTS	51,556	51,556

NET APPROPRIATION	5,387,522	5,387,522

6075

PAGE 10

16075 WESTERN CAROLINA
1152 General Academic Support

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	2,816,203	2,816,203
53 1210 SPA REGULAR SALARIES	2,669,686	2,669,686
53 1310 NON-STUDENT REGULAR WAGE	39,115	39,115
53 1350 STUDENT REGULAR WAGES	67,776	67,776
53 1420 NON-STUDENT PREMIUM PAY	1,800	1,800
53 1460 SPA LONGEVITY PAYMENTS	15,041	15,041
53 1510 SOCIAL SECURITY	407,479	407,479
53 1520 STATE RETIREMENT	477,284	477,284
53 1540 TIAA OPTIONAL RETIREMENT	144,551	144,551
53 1560 MEDICAL INSURANCE	542,495	542,495
53 1576 FLEX SPENDING SAVINGS	6,500	6,500
53 1625 DISABILITY BENEFITS	2,351	2,351
53 1630 WORKERS COMP CLAIMS	68	68
TOTAL PERSONAL SERVICES	7,190,349	7,190,349
53 2000 PURCHASED SERVICES	1,093,000	1,093,000
53 2100 PURCHASED CONTRACT SERV	129,748	129,748
53 2200 ENERGY SERVICES	5,185	5,185
TOTAL PURCHASED SERVICES	1,227,933	1,227,933
53 3000 SUPPLIES	215,821	215,821
TOTAL SUPPLIES	215,821	215,821
53 4000 PROPERTY, PLANT & EQUIP	128,582	128,582
53 4600 ART, LIBRARY, LEARNING RES	5,088	5,088
TOTAL PROPERTY, PLANT & EQUIPMT	133,670	133,670
53 5000 OTHER EXPENSES & ADJUSTM	23,536	23,536
TOTAL OTHER EXPENSES & ADJUSTMENTS	23,536	23,536
TOTAL REQUIREMENTS	8,791,309	8,791,309

BI233

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

AWG

08:53:41 09/16/11

6075

PAGE 11

16075 WESTERN CAROLINA
1152 General Academic Support

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
43 4195 UNIV/CC AUXILIARY SALES	500	500
43 4321 SALE OF SURPLUS PROPERTY	688	688
43 5834 SPECIAL FEES	71,594	71,594

TOTAL RECEIPTS	72,782	72,782

NET APPROPRIATION	8,718,527	8,718,527

6075

PAGE 12

16075 WESTERN CAROLINA
1160 Student Services

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	1,661,840	1,661,840
53 1210 SPA REGULAR SALARIES	1,695,931	1,695,931
53 1310 NON-STUDENT REGULAR WAGE	83,900	83,900
53 1350 STUDENT REGULAR WAGES	71,750	71,750
53 1420 NON-STUDENT PREMIUM PAY	48	48
53 1460 SPA LONGEVITY PAYMENTS	11,839	11,839
53 1510 SOCIAL SECURITY	255,487	255,487
53 1520 STATE RETIREMENT	300,855	300,855
53 1540 TIAA OPTIONAL RETIREMENT	62,411	62,411
53 1560 MEDICAL INSURANCE	465,211	465,211
53 1576 FLEX SPENDING SAVINGS	5,250	5,250
TOTAL PERSONAL SERVICES	4,614,522	4,614,522
53 2000 PURCHASED SERVICES	679,717	679,717
53 2100 PURCHASED CONTRACT SERV	400,494	400,494
TOTAL PURCHASED SERVICES	1,080,211	1,080,211
53 3000 SUPPLIES	110,215	110,215
TOTAL SUPPLIES	110,215	110,215
53 4000 PROPERTY, PLANT & EQUIP	56,887	56,887
TOTAL PROPERTY, PLANT & EQUIPMT	56,887	56,887
53 5000 OTHER EXPENSES & ADJUSTM	58,349	58,349
TOTAL OTHER EXPENSES & ADJUSTMENTS	58,349	58,349
TOTAL REQUIREMENTS	5,920,184	5,920,184
ESTIMATED RECEIPTS		
43 5832 APPLICATION FEE	523,590	523,590
43 5834 SPECIAL FEES	77,029	77,029
43 7300 INDIRECT (OVERHD) COST RE	65,170	65,170
TOTAL RECEIPTS	665,789	665,789
NET APPROPRIATION	5,254,395	5,254,395

6075

PAGE 13

16075 WESTERN CAROLINA
1170 Institutional Support

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	3,636,253	3,636,253
53 1210 SPA REGULAR SALARIES	5,144,158	5,144,158
53 1220 SPA TIME LMTD SAL&WAGES	1,513	1,513
53 1310 NON-STUDENT REGULAR WAGE	62,048	62,048
53 1350 STUDENT REGULAR WAGES	52,590	52,590
53 1410 STUDENT OVERTIME PAY	337	337
53 1420 NON-STUDENT PREMIUM PAY	3,943	3,943
53 1460 SPA LONGEVITY PAYMENTS	31,249	31,249
53 1510 SOCIAL SECURITY	602,622	602,622
53 1520 STATE RETIREMENT	671,145	671,145
53 1540 TIAA OPTIONAL RETIREMENT	233,103	233,103
53 1560 MEDICAL INSURANCE	798,817	798,817
53 1576 FLEX SPENDING SAVINGS	12,500	12,500
53 1625 DISABILITY BENEFITS	2,517	2,517
53 1630 WORKERS COMP CLAIMS	600	600
TOTAL PERSONAL SERVICES	11,253,395	11,253,395
53 2000 PURCHASED SERVICES	1,686,568	1,686,568
53 2100 PURCHASED CONTRACT SERV	880,877	880,877
TOTAL PURCHASED SERVICES	2,567,445	2,567,445
53 3000 SUPPLIES	278,056	278,056
TOTAL SUPPLIES	278,056	278,056
53 4000 PROPERTY, PLANT & EQUIP	215,505	215,505
TOTAL PROPERTY, PLANT & EQUIPMT	215,505	215,505
53 5000 OTHER EXPENSES & ADJUSTM	70,587	70,587
TOTAL OTHER EXPENSES & ADJUSTMENTS	70,587	70,587
53 8700 INTER-INSTITUTIONAL TFR	46,464	46,464
TOTAL INTRAGOVERNMENTAL TRANSACTNS	46,464	46,464
TOTAL REQUIREMENTS	14,431,452	14,431,452

BI233

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

AWG

08:53:41 09/16/11

6075

PAGE 14

16075 WESTERN CAROLINA
1170 Institutional Support

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		

43 4195 UNIV/CC AUXILIARY SALES	221,252	221,252
43 4321 SALE OF SURPLUS PROPERTY	1,500	1,500

TOTAL RECEIPTS	222,752	222,752

NET APPROPRIATION	14,208,700	14,208,700

16075 WESTERN CAROLINA
1180 Physical Plant Operation

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	188,200	188,200
53 1210 SPA REGULAR SALARIES	6,014,040	6,014,040
53 1230 SPA LEO SALARY/WAGES	542,959	542,959
53 1310 NON-STUDENT REGULAR WAGE	37,473	37,473
53 1350 STUDENT REGULAR WAGES	64,674	64,674
53 1410 STUDENT OVERTIME PAY	45,051	45,051
53 1420 NON-STUDENT PREMIUM PAY	94,201	94,201
53 1460 SPA LONGEVITY PAYMENTS	52,244	52,244
53 1510 SOCIAL SECURITY	517,794	517,794
53 1520 STATE RETIREMENT	647,133	647,133
53 1530 LAW OFFICERS' RETIREMENT	86,218	86,218
53 1560 MEDICAL INSURANCE	1,013,142	1,013,142
53 1572 UNEMPLOYMENT COMPENSATN	220	220
53 1576 FLEX SPENDING SAVINGS	6,100	6,100
53 1625 DISABILITY BENEFITS	1,713	1,713
53 1630 WORKERS COMP CLAIMS	44,973	44,973
TOTAL PERSONAL SERVICES	9,356,135	9,356,135
53 2000 PURCHASED SERVICES	881,004	881,004
53 2100 PURCHASED CONTRACT SERV	107,786	107,786
53 2200 ENERGY SERVICES	4,526,543	4,526,543
TOTAL PURCHASED SERVICES	5,515,333	5,515,333
53 3000 SUPPLIES	883,722	883,722
TOTAL SUPPLIES	883,722	883,722
53 4000 PROPERTY, PLANT & EQUIP	118,305	118,305
TOTAL PROPERTY, PLANT & EQUIPMT	118,305	118,305
53 5000 OTHER EXPENSES & ADJUSTM	12,194	12,194
TOTAL OTHER EXPENSES & ADJUSTMENTS	12,194	12,194
53 7152 NC CTR FR HEALTH & AGING	522,811	522,811
53 7154 RES-SCHL OF HLTH & GERON	1,436,714	1,915,618
TOTAL RESERVES	1,959,525	2,438,429
53 8700 INTER-INSTITUTIONAL TFR	7,662	7,662
TOTAL INTRAGOVERNMENTAL TRANSACTNS	7,662	7,662
TOTAL REQUIREMENTS	17,852,876	18,331,780

BI233

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

AWG

08:53:41 09/16/11

6075

PAGE 16

16075 WESTERN CAROLINA
1180 Physical Plant Operation

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
43 4195 UNIV/CC AUXILIARY SALES	1,351,606	1,351,606
TOTAL RECEIPTS	1,351,606	1,351,606
NET APPROPRIATION		
	16,501,270	16,980,174

BI233

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

AWG

08:53:41 09/16/11

6075

PAGE 17

16075 WESTERN CAROLINA
1230 Student Financial Aid

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 6810 APPROPRIATED GRANTS	452,585	452,585
53 6850 TEACHERS SCHOLARSHIPS	94,475	94,475
53 6875 RESIDENT GRAD ASSIST	55,297	55,297
53 6890 OTHER EDUCATIONAL AWARDS	2,761,610	2,761,610
TOTAL AID & PUBLIC ASSISTANCE	3,363,967	3,363,967
53 8500 MANDATORY INTRA-INST TRN	87,845	87,845
TOTAL INTRAGOVERNMENTAL TRANSACTNS	87,845	87,845
TOTAL REQUIREMENTS	3,451,812	3,451,812
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	3,451,812	3,451,812

BI233

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

AWG

08:53:41 09/16/11

6075

PAGE 18

16075 WESTERN CAROLINA
1252 Other Reserves

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 7182 RES - ENROLLMENT GROWTH	3,058,762	3,058,762

TOTAL RESERVES	3,058,762	3,058,762

TOTAL REQUIREMENTS	3,058,762	3,058,762

ESTIMATED RECEIPTS		

43 5851 RES - ENROLLMENT GRO REC	502,901	502,901

TOTAL RECEIPTS	502,901	502,901

NET APPROPRIATION	2,555,861	2,555,861

BI233

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

AWG

08:53:41 09/16/11

6075

PAGE 19

16075 WESTERN CAROLINA
1990 MULTI-ACTIVITY

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
43 5810 RESIDENT TUITION	20,659,082	20,659,082
43 5812 RES TUITION SURCHARGE	89,275	89,275
43 5820 NON-RESIDENT TUITION	6,180,813	6,180,813
43 5822 NON-RES GRAD ASST WAIVER	-371,190	-371,190
43 5823 NON-RES TUITION SURCHARG	1,647	1,647

TOTAL RECEIPTS	26,559,627	26,559,627

NET APPROPRIATION	-26,559,627	-26,559,627

6075

PAGE 1

16075 WESTERN CAROLINA

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

1101 Regular Term Instruction	63,122,817	63,122,817
1102 Summer Term Instruction	1,961,351	1,961,351
1103 NonCredit Rcpt Sup Instr	2,180,850	2,180,850
1110 Organized Research	379,236	379,236
1142 Community Services	332,956	332,956
1151 Libraries	5,439,078	5,439,078
1152 General Academic Support	8,791,309	8,791,309
1160 Student Services	5,920,184	5,920,184
1170 Institutional Support	14,431,452	14,431,452
1180 Physical Plant Operation	17,852,876	18,331,780
1230 Student Financial Aid	3,451,812	3,451,812
1252 Other Reserves	3,058,762	3,058,762

TOTAL REQUIREMENTS	126,922,683	127,401,587

ESTIMATED RECEIPTS		

1101 Regular Term Instruction	2,699,009	2,699,009
1102 Summer Term Instruction	1,961,351	1,961,351
1103 NonCredit Rcpt Sup Instr	2,180,850	2,180,850
1110 Organized Research	62,904	62,904
1151 Libraries	51,556	51,556
1152 General Academic Support	72,782	72,782
1160 Student Services	665,789	665,789
1170 Institutional Support	222,752	222,752
1180 Physical Plant Operation	1,351,606	1,351,606
1252 Other Reserves	502,901	502,901
1990 MULTI-ACTIVITY	26,559,627	26,559,627

TOTAL RECEIPTS	36,331,127	36,331,127

NET APPROPRIATION	90,591,556	91,070,460

6075

PAGE 1

16075 WESTERN CAROLINA

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	10,912,805	10,912,805
53 1150 EPA ACADEMIC SALARIES	43,103,662	43,103,662
53 1210 SPA REGULAR SALARIES	19,205,529	19,205,529
53 1220 SPA TIME LMTD SAL&WAGES	1,513	1,513
53 1230 SPA LEO SALARY/WAGES	542,959	542,959
53 1310 NON-STUDENT REGULAR WAGE	421,590	421,590
53 1350 STUDENT REGULAR WAGES	617,599	617,599
53 1410 STUDENT OVERTIME PAY	46,235	46,235
53 1420 NON-STUDENT PREMIUM PAY	105,209	105,209
53 1460 SPA LONGEVITY PAYMENTS	142,424	142,424
53 1510 SOCIAL SECURITY	5,468,527	5,468,527
53 1520 STATE RETIREMENT	3,351,846	3,351,846
53 1530 LAW OFFICERS' RETIREMENT	86,218	86,218
53 1540 TIAA OPTIONAL RETIREMENT	4,605,326	4,605,326
53 1560 MEDICAL INSURANCE	6,525,028	6,525,028
53 1572 UNEMPLOYMENT COMPENSATN	3,825	3,825
53 1576 FLEX SPENDING SAVINGS	75,857	75,857
53 1625 DISABILITY BENEFITS	8,672	8,672
53 1630 WORKERS COMP CLAIMS	67,099	67,099
TOTAL PERSONAL SERVICES	95,291,923	95,291,923
53 2000 PURCHASED SERVICES	9,176,005	9,176,005
53 2100 PURCHASED CONTRACT SERV	2,048,946	2,048,946
53 2150 ACADEMIC SERVICES	116,000	116,000
53 2200 ENERGY SERVICES	4,555,158	4,555,158
TOTAL PURCHASED SERVICES	15,896,109	15,896,109
53 3000 SUPPLIES	3,023,776	3,023,776
TOTAL SUPPLIES	3,023,776	3,023,776
53 4000 PROPERTY, PLANT & EQUIP	1,601,334	1,601,334
53 4600 ART, LIBRARY, LEARNING RES	2,247,716	2,247,716
TOTAL PROPERTY, PLANT & EQUIPMT	3,849,050	3,849,050
53 5000 OTHER EXPENSES & ADJUSTM	303,062	303,062
53 5840 OTHER PERSONNEL PAYMENTS	-6,500	-6,500
TOTAL OTHER EXPENSES & ADJUSTMENTS	296,562	296,562
53 6810 APPROPRIATED GRANTS	452,585	452,585
53 6850 TEACHERS SCHOLARSHIPS	94,475	94,475
53 6875 RESIDENT GRAD ASSIST	55,297	55,297
53 6890 OTHER EDUCATIONAL AWARDS	2,761,610	2,761,610
TOTAL AID & PUBLIC ASSISTANCE	3,363,967	3,363,967

BI233

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

AWG

08:53:41 09/16/11

6075

PAGE 2

16075 WESTERN CAROLINA

DESCRIPTION	2011-12	2012-13
53 7152 NC CTR FR HEALTH & AGING	522,811	522,811
53 7154 RES-SCHL OF HLTH & GERON	1,436,714	1,915,618
53 7182 RES - ENROLLMENT GROWTH	3,058,762	3,058,762

TOTAL RESERVES	5,018,287	5,497,191

53 8500 MANDATORY INTRA-INST TRN	87,845	87,845
53 8700 INTER-INSTITUTIONAL TFR	95,164	95,164

TOTAL INTRAGOVERNMENTAL TRANSACTNS	183,009	183,009

TOTAL REQUIREMENTS	126,922,683	127,401,587

ESTIMATED RECEIPTS

43 4195 UNIV/CC AUXILIARY SALES	1,650,607	1,650,607
43 4321 SALE OF SURPLUS PROPERTY	6,266	6,266
43 5500 FINES, PENALTIES ASSESMT	51,556	51,556
43 5810 RESIDENT TUITION	21,945,245	21,945,245
43 5812 RES TUITION SURCHARGE	89,275	89,275
43 5820 NON-RESIDENT TUITION	7,737,896	7,737,896
43 5822 NON-RES GRAD ASST WAIVER	-371,190	-371,190
43 5823 NON-RES TUITION SURCHARG	1,647	1,647
43 5831 EXTENSION INSTRUCTION FE	941,254	941,254
43 5832 APPLICATION FEE	523,590	523,590
43 5833 EDUCATION/TECHNICAL FEE	2,888,366	2,888,366
43 5834 SPECIAL FEES	298,544	298,544
43 5851 RES - ENROLLMENT GRO REC	502,901	502,901
43 7300 INDIRECT(OVERHD) COST RE	65,170	65,170

TOTAL RECEIPTS	36,331,127	36,331,127

NET APPROPRIATION	90,591,556	91,070,460

BI233

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

AWG

08:53:41 09/16/11

6075

16075 WESTERN CAROLINA

PAGE 1

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

1101 Regular Term Instruction	673.560	673.560
1102 Summer Term Instruction	15.740	15.740
1103 NonCredit Rcpt Sup Instr	10.640	10.640
1110 Organized Research	3.990	3.990
1142 Community Services	2.800	2.800
1151 Libraries	49.500	49.500
1152 General Academic Support	113.080	113.080
1160 Student Services	89.710	89.710
1170 Institutional Support	162.930	162.930
1180 Physical Plant Operation	253.950	253.950

TOTAL REQUIREMENTS	1,375.900	1,375.900

BI233

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

AWG

08:53:41 09/16/11

6075

16075 WESTERN CAROLINA

PAGE 1

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	166.680	166.680
53 1150 EPA ACADEMIC SALARIES	600.380	600.380
53 1210 SPA REGULAR SALARIES	555.240	555.240
53 1230 SPA LEO SALARY/WAGES	17.000	17.000
53 7152 NC CTR FR HEALTH & AGING	7.800	7.800
53 7154 RES-SCHL OF HLTH & GERON	28.800	28.800

TOTAL REQUIREMENTS	1,375.900	1,375.900

6080

PAGE 1

16080 APPALACHIAN STATE
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	2,410,451	2,410,451
53 1150 EPA ACADEMIC SALARIES	79,377,873	79,377,873
53 1210 SPA REGULAR SALARIES	4,453,043	4,453,043
53 1310 TEMPORARY SALARIES	16,220	16,220
53 1350 STUDENT REGULAR WAGE	91,797	91,797
53 1410 SPA OVERTIME PAYMENTS	2,305	2,305
53 1420 HOLIDAY PAY-UNIV	214	214
53 1460 SPA LONGEVITY PAYMENTS	56,957	56,957
53 1510 SOCIAL SECURITY	6,192,865	6,192,865
53 1520 REG RETIRE CONTRIB-UNIV	2,027,600	2,027,600
53 1540 TIAA OPTIONAL RETIREMENT	7,760,160	7,760,160
53 1560 MEDICAL INSURANCE	6,121,198	6,121,198
53 1572 UNEMPLOYMENT COMPENSATN	2,523	2,523
53 1631 WORKERS COMP BENEFITS	5,489	5,489
TOTAL PERSONAL SERVICES	108,518,695	108,518,695
53 2000 PURCHASED SERVICES	875,682	875,682
53 2150 ACADEMIC SERVICES	67,000	67,000
53 2199 MISC CONTRACTURAL SERV	37,925	37,925
TOTAL PURCHASED SERVICES	980,607	980,607
53 3000 SUPPLIES	6,344,564	6,344,564
TOTAL SUPPLIES	6,344,564	6,344,564
53 4000 PROPERTY, PLANT, & EQUIP	863,546	863,546
53 4600 ART,ARTIFACTS,LITERATURE	490,781	490,781
TOTAL PROPERTY,PLANT & EQUIPMT	1,354,327	1,354,327
53 5000 OTHER EXPENSES & ADJMNTS	1,379	1,379
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,379	1,379
53 6890 OTHER EDUCATIONAL AWARDS	228,568	228,568
TOTAL AID & PUBLIC ASSISTANCE	228,568	228,568
TOTAL REQUIREMENTS	117,428,140	117,428,140

BI233

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

AWG

08:53:41 09/16/11

6080

PAGE 2

16080 APPALACHIAN STATE
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
43 4195 INIV/CC AUXILIARY SALES	244,790	244,790
43 5830 SPECIAL FEES	27,526	27,526
43 5832 APPLICATION FEE	12,875	12,875
43 5833 EDUCATION/TECHNICAL FEE	1,828,266	1,828,266
43 7990 OTHER MISC REV-PROGRAM	45,000	45,000
TOTAL RECEIPTS	2,158,457	2,158,457
NET APPROPRIATION	115,269,683	115,269,683

6080

PAGE 3

16080 APPALACHIAN STATE

1102 SUMMER TERM INSTRUCTION

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	236,243	236,243
53 1150 EPA ACADEMIC SALARIES	3,563,652	3,563,652
53 1210 SPA REGULAR SALARIES	96,750	96,750
53 1350 STUDENT REGULAR WAGE	35,827	35,827
53 1410 SPA OVERTIME PAYMENTS	3,000	3,000
53 1420 HOLIDAY PAY-UNIV	120	120
53 1430 SPA PREMIUM PAYMENTS	25	25
53 1460 SPA LONGEVITY PAYMENTS	4,562	4,562
53 1510 SOCIAL SECURITY	303,618	303,618
53 1520 REG RETIRE CONTRIB-UNIV	152,636	152,636
53 1540 TIAA OPTIONAL RETIREMENT	315,398	315,398
53 1560 MEDICAL INSURANCE	76,651	76,651
TOTAL PERSONAL SERVICES	4,788,482	4,788,482
53 2000 PURCHASED SERVICES	136,046	136,046
53 2100 PURCHASED CONTRACT SERV	21,000	21,000
TOTAL PURCHASED SERVICES	157,046	157,046
53 3000 SUPPLIES	199,767	199,767
TOTAL SUPPLIES	199,767	199,767
53 4000 PROPERTY, PLANT, & EQUIP	174,088	174,088
TOTAL PROPERTY, PLANT & EQUIPMT	174,088	174,088
53 5000 OTHER EXPENSES & ADJMNTS	341,772	341,772
TOTAL OTHER EXPENSES & ADJUSTMENTS	341,772	341,772
TOTAL REQUIREMENTS	5,661,155	5,661,155

BI233

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

AWG

08:53:41 09/16/11

6080

PAGE 4

16080 APPALACHIAN STATE
1102 SUMMER TERM INSTRUCTION

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
43 5810 RESIDENT TUITION	4,052,089	4,052,089
43 5820 NON-RESIDENT TUITION	1,288,175	1,288,175
43 5830 SPECIAL FEES	4,136	4,136
43 5832 APPLICATION FEE	1,000	1,000
43 5833 EDUCATION/TECHNICAL FEE	314,755	314,755
43 7990 OTHER MISC REV-PROGRAM	1,000	1,000
TOTAL RECEIPTS	5,661,155	5,661,155
NET APPROPRIATION	0	0

BI233

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

AWG

08:53:41 09/16/11

6080

PAGE 5

16080 APPALACHIAN STATE
1103 NONCREDIT RCPT SUP INSTR

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	34,565	34,565
53 1210 SPA REGULAR SALARIES	810	810
53 1350 STUDENT REGULAR WAGE	650	650
53 1510 SOCIAL SECURITY	1,617	1,617
53 1520 REG RETIRE CONTRIB-UNIV	480	480
53 1540 TIAA OPTIONAL RETIREMENT	337	337
TOTAL PERSONAL SERVICES	38,459	38,459
53 2000 PURCHASED SERVICES	13,737	13,737
53 2100 PURCHASED CONTRACT SERV	3,000	3,000
TOTAL PURCHASED SERVICES	16,737	16,737
53 3000 SUPPLIES	26,851	26,851
TOTAL SUPPLIES	26,851	26,851
53 4000 PROPERTY, PLANT, & EQUIP	8,035	8,035
TOTAL PROPERTY, PLANT & EQUIPMT	8,035	8,035
53 5000 OTHER EXPENSES & ADJMNTS	3,600	3,600
TOTAL OTHER EXPENSES & ADJUSTMENTS	3,600	3,600
53 8600 TRNS RETAINED RECEIPTS	10,242	10,242
TOTAL INTRAGOVERNMENTAL TRANSACTNS	10,242	10,242
TOTAL REQUIREMENTS	103,924	103,924
ESTIMATED RECEIPTS		
43 5820 NON-RESIDENT TUITION	7,871	7,871
43 5831 EXTENSION INSTRUCTION FE	96,053	96,053
TOTAL RECEIPTS	103,924	103,924
NET APPROPRIATION	0	0

BI233

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

AWG

08:53:41 09/16/11

6080

PAGE 6

16080 APPALACHIAN STATE
1110 ORGANIZED RESEARCH

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 2000 PURCHASED SERVICES	2,158	2,158

TOTAL PURCHASED SERVICES	2,158	2,158

53 3000 SUPPLIES	780	780

TOTAL SUPPLIES	780	780

TOTAL REQUIREMENTS	2,938	2,938

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	2,938	2,938

6080

PAGE 7

16080 APPALACHIAN STATE
1142 COMMUNITY SERVICES

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	474,439	474,439
53 1210 SPA REGULAR SALARIES	389,590	389,590
53 1460 SPA LONGEVITY PAYMENTS	4,290	4,290
53 1510 SOCIAL SECURITY	66,711	66,711
53 1520 REG RETIRE CONTRIB-UNIV	62,723	62,723
53 1540 TIAA OPTIONAL RETIREMENT	26,559	26,559
53 1560 MEDICAL INSURANCE	115,982	115,982
53 1630 WORKERS COMP CLAIMS	891	891
TOTAL PERSONAL SERVICES	1,141,185	1,141,185
53 2000 PURCHASED SERVICES	79,954	79,954
53 2100 PURCHASED CONTRACT SERV	1,030	1,030
TOTAL PURCHASED SERVICES	80,984	80,984
53 3000 SUPPLIES	39,588	39,588
TOTAL SUPPLIES	39,588	39,588
53 4000 PROPERTY, PLANT, & EQUIP	9,899	9,899
TOTAL PROPERTY, PLANT & EQUIPMT	9,899	9,899
53 6890 OTHER EDUCATIONAL AWARDS	788	788
TOTAL AID & PUBLIC ASSISTANCE	788	788
TOTAL REQUIREMENTS	1,272,444	1,272,444
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	1,272,444	1,272,444

6080

PAGE 8

16080 APPALACHIAN STATE
1151 LIBRARIES

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	2,353,943	2,353,943
53 1210 SPA REGULAR SALARIES	1,787,972	1,787,972
53 1310 TEMPORARY SALARIES	68,940	68,940
53 1420 HOLIDAY PAY-UNIV	3,337	3,337
53 1460 SPA LONGEVITY PAYMENTS	26,590	26,590
53 1510 SOCIAL SECURITY	311,017	311,017
53 1520 REG RETIRE CONTRIB-UNIV	212,989	212,989
53 1540 TIAA OPTIONAL RETIREMENT	216,830	216,830
53 1560 MEDICAL INSURANCE	386,946	386,946
53 1572 UNEMPLOYMENT COMPENSATN	9,620	9,620
53 1630 WORKERS COMP CLAIMS	820	820
TOTAL PERSONAL SERVICES	5,379,004	5,379,004
53 2000 PURCHASED SERVICES	620,720	620,720
53 2100 PURCHASED CONTRACT SERV	100,000	100,000
TOTAL PURCHASED SERVICES	720,720	720,720
53 3000 SUPPLIES	1,222,197	1,222,197
TOTAL SUPPLIES	1,222,197	1,222,197
53 4000 PROPERTY, PLANT, & EQUIP	148,411	148,411
53 4600 ART,ARTIFACTS,LITERATURE	2,503,395	2,503,395
TOTAL PROPERTY,PLANT & EQUIPMT	2,651,806	2,651,806
TOTAL REQUIREMENTS	9,973,727	9,973,727
ESTIMATED RECEIPTS		
43 4195 INIV/CC AUXILIARY SALES	28,695	28,695
43 7990 OTHER MISC REV-PROGRAM	41,412	41,412
43 8700 OTHER INTERTRANSFERS	59,206	59,206
TOTAL RECEIPTS	129,313	129,313
NET APPROPRIATION	9,844,414	9,844,414

6080

PAGE 9

16080 APPALACHIAN STATE
1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	6,428,421	6,428,421
53 1210 SPA REGULAR SALARIES	6,309,238	6,309,238
53 1310 TEMPORARY SALARIES	54,874	54,874
53 1350 STUDENT REGULAR WAGE	67,976	67,976
53 1410 SPA OVERTIME PAYMENTS	44,219	44,219
53 1420 HOLIDAY PAY-UNIV	3,423	3,423
53 1460 SPA LONGEVITY PAYMENTS	101,876	101,876
53 1510 SOCIAL SECURITY	950,123	950,123
53 1520 REG RETIRE CONTRIB-UNIV	825,399	825,399
53 1540 TIAA OPTIONAL RETIREMENT	460,053	460,053
53 1560 MEDICAL INSURANCE	1,070,925	1,070,925
53 1572 UNEMPLOYMENT COMPENSATN	12,318	12,318
53 1625 DISABILITY BENEFITS	958	958
53 1630 WORKERS COMP CLAIMS	867	867
TOTAL PERSONAL SERVICES	16,330,670	16,330,670
53 2000 PURCHASED SERVICES	750,532	750,532
53 2100 PURCHASED CONTRACT SERV	115,080	115,080
TOTAL PURCHASED SERVICES	865,612	865,612
53 3000 SUPPLIES	2,976,999	2,976,999
TOTAL SUPPLIES	2,976,999	2,976,999
53 4000 PROPERTY, PLANT, & EQUIP	514,615	514,615
TOTAL PROPERTY, PLANT & EQUIPMT	514,615	514,615
53 6890 OTHER EDUCATIONAL AWARDS	275	275
TOTAL AID & PUBLIC ASSISTANCE	275	275
TOTAL REQUIREMENTS	20,688,171	20,688,171

BI233

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

AWG

08:53:41 09/16/11

6080

PAGE 10

16080 APPALACHIAN STATE
1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
43 4195 INIV/CC AUXILIARY SALES	15,490	15,490
43 5833 EDUCATION/TECHNICAL FEE	4,002,470	4,002,470

TOTAL RECEIPTS	4,017,960	4,017,960

NET APPROPRIATION	16,670,211	16,670,211

6080

PAGE 11

16080 APPALACHIAN STATE
1160 STUDENT SERVICES

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	3,087,295	3,087,295
53 1210 SPA REGULAR SALARIES	1,658,234	1,658,234
53 1310 TEMPORARY SALARIES	5,491	5,491
53 1350 STUDENT REGULAR WAGE	8,911	8,911
53 1420 HOLIDAY PAY-UNIV	259	259
53 1460 SPA LONGEVITY PAYMENTS	51,060	51,060
53 1510 SOCIAL SECURITY	372,381	372,381
53 1520 REG RETIRE CONTRIB-UNIV	301,201	301,201
53 1540 TIAA OPTIONAL RETIREMENT	163,208	163,208
53 1560 MEDICAL INSURANCE	511,429	511,429
53 1630 WORKERS COMP CLAIMS	65,690	65,690
TOTAL PERSONAL SERVICES	6,225,159	6,225,159
53 2000 PURCHASED SERVICES	744,943	744,943
TOTAL PURCHASED SERVICES	744,943	744,943
53 3000 SUPPLIES	529,489	529,489
TOTAL SUPPLIES	529,489	529,489
53 4000 PROPERTY, PLANT, & EQUIP	154,630	154,630
TOTAL PROPERTY, PLANT & EQUIPMT	154,630	154,630
53 5000 OTHER EXPENSES & ADJMNTS	7,000	7,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	7,000	7,000
TOTAL REQUIREMENTS	7,661,221	7,661,221
ESTIMATED RECEIPTS		
43 2143 FEDERAL GRANTS	81,502	81,502
43 4195 INIV/CC AUXILIARY SALES	80,000	80,000
43 5830 SPECIAL FEES	365,575	365,575
43 5832 APPLICATION FEE	906,000	906,000
43 7990 OTHER MISC REV-PROGRAM	7,100	7,100
TOTAL RECEIPTS	1,440,177	1,440,177
NET APPROPRIATION	6,221,044	6,221,044

6080

PAGE 12

16080 APPALACHIAN STATE
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	4,355,078	4,355,078
53 1210 SPA REGULAR SALARIES	8,192,600	8,192,600
53 1310 TEMPORARY SALARIES	53,383	53,383
53 1350 STUDENT REGULAR WAGE	35,520	35,520
53 1410 SPA OVERTIME PAYMENTS	19,251	19,251
53 1420 HOLIDAY PAY-UNIV	46,538	46,538
53 1460 SPA LONGEVITY PAYMENTS	187,961	187,961
53 1510 SOCIAL SECURITY	978,940	978,940
53 1520 REG RETIRE CONTRIB-UNIV	1,000,226	1,000,226
53 1540 TIAA OPTIONAL RETIREMENT	250,956	250,956
53 1560 MEDICAL INSURANCE	1,121,803	1,121,803
53 1630 WORKERS COMP CLAIMS	5,414	5,414
53 1651 BOARD MEMBER COMPENSATN	2,500	2,500

TOTAL PERSONAL SERVICES	16,250,170	16,250,170

53 2000 PURCHASED SERVICES	2,572,995	2,572,995
53 2100 PURCHASED CONTRACT SERV	24,292	24,292

TOTAL PURCHASED SERVICES	2,597,287	2,597,287

53 3000 SUPPLIES	4,238,702	4,238,702

TOTAL SUPPLIES	4,238,702	4,238,702

53 4000 PROPERTY, PLANT, & EQUIP	575,229	575,229

TOTAL PROPERTY, PLANT & EQUIPMT	575,229	575,229

53 5000 OTHER EXPENSES & ADJMNTS	81,598	81,598

TOTAL OTHER EXPENSES & ADJUSTMENTS	81,598	81,598

TOTAL REQUIREMENTS	23,742,986	23,742,986

BI233

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

AWG

08:53:41 09/16/11

6080

PAGE 13

16080 APPALACHIAN STATE
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
43 4321 SALE OF SURP PROP-NONOPE	22,250	22,250
43 4410 RENT & LEASE INCOME	24,570	24,570
43 5830 SPECIAL FEES	58,761	58,761
43 7127 PROCURMNT CARD REBATE	31,826	31,826
43 7990 OTHER MISC REV-PROGRAM	35,806	35,806
43 7992 IMP/PETTY CASH REDEPOSIT	9,873	9,873
TOTAL RECEIPTS	183,086	183,086
NET APPROPRIATION	23,559,900	23,559,900

6080

PAGE 14

16080 APPALACHIAN STATE
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	426,968	426,968
53 1210 SPA REGULAR SALARIES	8,757,211	8,757,211
53 1211 SPA SALARIES	0	0
53 1230 SPA LEO SALARIES	1,060,496	1,060,496
53 1310 TEMPORARY SALARIES	41,242	41,242
53 1350 STUDENT REGULAR WAGE	49,268	49,268
53 1410 SPA OVERTIME PAYMENTS	13,034	13,034
53 1420 HOLIDAY PAY-UNIV	111,676	111,676
53 1460 SPA LONGEVITY PAYMENTS	111,227	111,227
53 1510 SOCIAL SECURITY	799,325	799,325
53 1520 REG RETIRE CONTRIB-UNIV	785,107	785,107
53 1530 LAW OFFICERS' RETIREMENT	207,238	207,238
53 1540 TIAA OPTIONAL RETIREMENT	45,387	45,387
53 1560 MEDICAL INSURANCE	1,525,708	1,525,708
53 1572 UNEMPLOYMENT COMPENSATN	10,996	10,996
53 1625 DISABILITY BENEFITS	13,400	13,400
53 1630 WORKERS COMP CLAIMS	180,927	180,927

TOTAL PERSONAL SERVICES	14,139,210	14,139,210

53 2000 PURCHASED SERVICES	1,232,708	1,232,708
53 2100 PURCHASED CONTRACT SERV	4,680	4,680
53 2200 ENERGY SERVICES	-350,000	-350,000
53 2210 ENERGY SRV-ELECTRICAL	3,226,310	3,226,310
53 2220 EN SRV-NATL GAS/PROPANE	5,916,403	5,916,403
53 2230 ENRG SER-WATER & SEWER	314,704	314,704
53 2241 ENRG SERV-FUEL OIL	34,551	34,551
53 2244 ENRG SERV CHEM & ADDITIV	20,960	20,960

TOTAL PURCHASED SERVICES	10,400,316	10,400,316

53 3000 SUPPLIES	681,180	681,180

TOTAL SUPPLIES	681,180	681,180

53 5000 OTHER EXPENSES & ADJMNTS	23,928	23,928

TOTAL OTHER EXPENSES & ADJUSTMENTS	23,928	23,928

53 7160 RES BEASLY BRDCST COMPLX	83,825	201,182
53 7162 RES COLLEGE OF ED BLDG	1,234,608	1,234,608

TOTAL RESERVES	1,318,433	1,435,790

TOTAL REQUIREMENTS	26,563,067	26,680,424

BI233

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

AWG

08:53:41 09/16/11

6080

PAGE 15

16080 APPALACHIAN STATE
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		

43 4195 INIV/CC AUXILIARY SALES	1,139,000	1,139,000
43 7990 OTHER MISC REV-PROGRAM	2,180	2,180

TOTAL RECEIPTS	1,141,180	1,141,180

NET APPROPRIATION	25,421,887	25,539,244

BI233

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

AWG

08:53:41 09/16/11

6080

PAGE 16

16080 APPALACHIAN STATE
1230 STUDENT FINANCIAL AID

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 6810 APPROPRIATED GRANTS	869,808	869,808
53 6870 TRAINEESHIPS	412,128	412,128
53 6890 OTHER EDUCATIONAL AWARDS	6,873,702	6,873,702
TOTAL AID & PUBLIC ASSISTANCE	8,155,638	8,155,638
TOTAL REQUIREMENTS	8,155,638	8,155,638
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	8,155,638	8,155,638

BI233

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

AWG

08:53:41 09/16/11

6080

PAGE 17

16080 APPALACHIAN STATE
1252 OTHER RESERVES

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 7182 RES - ENROLLMENT GROWTH	3,563,073	3,563,073

TOTAL RESERVES	3,563,073	3,563,073

TOTAL REQUIREMENTS	3,563,073	3,563,073

ESTIMATED RECEIPTS		

43 5851 RES - ENROLLMENT GRO REC	460,252	460,252

TOTAL RECEIPTS	460,252	460,252

NET APPROPRIATION	3,102,821	3,102,821

BI233

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

AWG

08:53:41 09/16/11

6080

PAGE 18

16080 APPALACHIAN STATE
1990 MULTI-ACTIVITY

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
43 5810 RESIDENT TUITION	45,301,250	45,301,250
43 5812 RES TUITION SURCHARGE	124,792	124,792
43 5820 NON-RESIDENT TUITION	18,837,399	18,837,399
43 5822 NON-RES GRAD ASST WAIVER	-326,090	-326,090
43 5823 NON-RES TUITION SURCHARG	20,310	20,310

TOTAL RECEIPTS	63,957,661	63,957,661

NET APPROPRIATION	-63,957,661	-63,957,661

BI233

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

AWG

08:53:41 09/16/11

6080

PAGE 1

16080 APPALACHIAN STATE

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
1101 REGULAR TERM INSTRUCTION	117,428,140	117,428,140
1102 SUMMER TERM INSTRUCTION	5,661,155	5,661,155
1103 NONCREDIT RCPT SUP INSTR	103,924	103,924
1110 ORGANIZED RESEARCH	2,938	2,938
1142 COMMUNITY SERVICES	1,272,444	1,272,444
1151 LIBRARIES	9,973,727	9,973,727
1152 GENERAL ACADEMIC SUPPORT	20,688,171	20,688,171
1160 STUDENT SERVICES	7,661,221	7,661,221
1170 INSTITUTIONAL SUPPORT	23,742,986	23,742,986
1180 PHYSICAL PLANT OPERATION	26,563,067	26,680,424
1230 STUDENT FINANCIAL AID	8,155,638	8,155,638
1252 OTHER RESERVES	3,563,073	3,563,073
TOTAL REQUIREMENTS	224,816,484	224,933,841
ESTIMATED RECEIPTS		
1101 REGULAR TERM INSTRUCTION	2,158,457	2,158,457
1102 SUMMER TERM INSTRUCTION	5,661,155	5,661,155
1103 NONCREDIT RCPT SUP INSTR	103,924	103,924
1151 LIBRARIES	129,313	129,313
1152 GENERAL ACADEMIC SUPPORT	4,017,960	4,017,960
1160 STUDENT SERVICES	1,440,177	1,440,177
1170 INSTITUTIONAL SUPPORT	183,086	183,086
1180 PHYSICAL PLANT OPERATION	1,141,180	1,141,180
1252 OTHER RESERVES	460,252	460,252
1990 MULTI-ACTIVITY	63,957,661	63,957,661
TOTAL RECEIPTS	79,253,165	79,253,165
NET APPROPRIATION	145,563,319	145,680,676

6080

PAGE 1

16080 APPALACHIAN STATE

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	19,807,403	19,807,403
53 1150 EPA ACADEMIC SALARIES	82,941,525	82,941,525
53 1210 SPA REGULAR SALARIES	31,645,448	31,645,448
53 1230 SPA LEO SALARIES	1,060,496	1,060,496
53 1310 TEMPORARY SALARIES	240,150	240,150
53 1350 STUDENT REGULAR WAGE	289,949	289,949
53 1410 SPA OVERTIME PAYMENTS	81,809	81,809
53 1420 HOLIDAY PAY-UNIV	165,567	165,567
53 1430 SPA PREMIUM PAYMENTS	25	25
53 1460 SPA LONGEVITY PAYMENTS	544,523	544,523
53 1510 SOCIAL SECURITY	9,976,597	9,976,597
53 1520 REG RETIRE CONTRIB-UNIV	5,368,361	5,368,361
53 1530 LAW OFFICERS' RETIREMENT	207,238	207,238
53 1540 TIAA OPTIONAL RETIREMENT	9,238,888	9,238,888
53 1560 MEDICAL INSURANCE	10,930,642	10,930,642
53 1572 UNEMPLOYMENT COMPENSATN	35,457	35,457
53 1625 DISABILITY BENEFITS	14,358	14,358
53 1630 WORKERS COMP CLAIMS	254,609	254,609
53 1631 WORKERS COMP BENEFITS	5,489	5,489
53 1651 BOARD MEMBER COMPENSATN	2,500	2,500
TOTAL PERSONAL SERVICES	172,811,034	172,811,034
53 2000 PURCHASED SERVICES	7,029,475	7,029,475
53 2100 PURCHASED CONTRACT SERV	269,082	269,082
53 2150 ACADEMIC SERVICES	67,000	67,000
53 2199 MISC CONTRACTURAL SERV	37,925	37,925
53 2200 ENERGY SERVICES	-350,000	-350,000
53 2210 ENERGY SRV-ELECTRICAL	3,226,310	3,226,310
53 2220 EN SRV-NATL GAS/PROPANE	5,916,403	5,916,403
53 2230 ENRG SER-WATER & SEWER	314,704	314,704
53 2241 ENRG SERV-FUEL OIL	34,551	34,551
53 2244 ENRG SERV CHEM & ADDITIV	20,960	20,960
TOTAL PURCHASED SERVICES	16,566,410	16,566,410
53 3000 SUPPLIES	16,260,117	16,260,117
TOTAL SUPPLIES	16,260,117	16,260,117
53 4000 PROPERTY, PLANT, & EQUIP	2,448,453	2,448,453
53 4600 ART,ARTIFACTS,LITERATURE	2,994,176	2,994,176
TOTAL PROPERTY,PLANT & EQUIPMT	5,442,629	5,442,629
53 5000 OTHER EXPENSES & ADJMNTS	459,277	459,277
TOTAL OTHER EXPENSES & ADJUSTMENTS	459,277	459,277

6080

PAGE 2

16080 APPALACHIAN STATE

DESCRIPTION	2011-12	2012-13
53 6810 APPROPRIATED GRANTS	869,808	869,808
53 6870 TRAINEESHIPS	412,128	412,128
53 6890 OTHER EDUCATIONAL AWARDS	7,103,333	7,103,333

TOTAL AID & PUBLIC ASSISTANCE	8,385,269	8,385,269

53 7160 RES BEASLY BRDCST COMPLX	83,825	201,182
53 7162 RES COLLEGE OF ED BLDG	1,234,608	1,234,608
53 7182 RES - ENROLLMENT GROWTH	3,563,073	3,563,073

TOTAL RESERVES	4,881,506	4,998,863

53 8600 TRNS RETAINED RECEIPTS	10,242	10,242

TOTAL INTRAGOVERNMENTAL TRANSACTNS	10,242	10,242

TOTAL REQUIREMENTS	224,816,484	224,933,841

ESTIMATED RECEIPTS		

43 2143 FEDERAL GRANTS	81,502	81,502
43 4195 INV/CC AUXILIARY SALES	1,507,975	1,507,975
43 4321 SALE OF SURP PROP-NONOPE	22,250	22,250
43 4410 RENT & LEASE INCOME	24,570	24,570
43 5810 RESIDENT TUITION	49,353,339	49,353,339
43 5812 RES TUITION SURCHARGE	124,792	124,792
43 5820 NON-RESIDENT TUITION	20,133,445	20,133,445
43 5822 NON-RES GRAD ASST WAIVER	-326,090	-326,090
43 5823 NON-RES TUITION SURCHARG	20,310	20,310
43 5830 SPECIAL FEES	455,998	455,998
43 5831 EXTENSION INSTRUCTION FE	96,053	96,053
43 5832 APPLICATION FEE	919,875	919,875
43 5833 EDUCATION/TECHNICAL FEE	6,145,491	6,145,491
43 5851 RES - ENROLLMENT GRO REC	460,252	460,252
43 7127 PROCURMNT CARD REBATE	31,826	31,826
43 7990 OTHER MISC REV-PROGRAM	132,498	132,498
43 7992 IMP/PETTY CASH REDEPOSIT	9,873	9,873
43 8700 OTHER INTERTRANSFERS	59,206	59,206

TOTAL RECEIPTS	79,253,165	79,253,165

NET APPROPRIATION	145,563,319	145,680,676

BI233

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

AWG

08:53:41 09/16/11

6080

16080 APPALACHIAN STATE

PAGE 1

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

1101 REGULAR TERM INSTRUCTION	1,206.546	1,206.546
1102 SUMMER TERM INSTRUCTION	55.190	55.190
1142 COMMUNITY SERVICES	20.200	20.200
1151 LIBRARIES	80.670	80.670
1152 GENERAL ACADEMIC SUPPORT	213.730	213.730
1160 STUDENT SERVICES	95.000	95.000
1170 INSTITUTIONAL SUPPORT	204.770	204.770
1180 PHYSICAL PLANT OPERATION	311.840	311.840

TOTAL REQUIREMENTS	2,187.946	2,187.946

BI233

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

AWG

08:53:41 09/16/11

6080
16080 APPALACHIAN STATE

PAGE 1

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	265.510	265.510
53 1150 EPA ACADEMIC SALARIES	1,099.096	1,099.096
53 1210 SPA REGULAR SALARIES	776.120	776.120
53 1211 SPA SALARIES	.120	.120
53 1230 SPA LEO SALARIES	25.000	25.000
53 7160 RES BEASLY BRDCST COMPLX	5.100	5.100
53 7162 RES COLLEGE OF ED BLDG	17.000	17.000
TOTAL REQUIREMENTS	2,187.946	2,187.946

6082

PAGE 1

16082 UNC-PEMBROKE
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	188,313	188,313
53 1150 EPA-TEACH SALARIES-UNIV	27,127,418	27,127,418
53 1210 SPA SALARIES	1,698,340	1,698,340
53 1310 EPA ACADEMIC SALARIES	65,052	65,052
53 1350 STU TEMP WAGES	130,610	130,610
53 1460 EPA&SPA-LONGVTY PAY-UNIV	11,823	11,823
53 1510 SOCIAL SECURITY	2,236,694	2,236,694
53 1520 REG RETIRE CONTRIB-UNIV	755,910	755,910
53 1540 OPT RETIRE CONTRIB-UNIV	2,573,252	2,573,252
53 1560 MED INS CONTRIB-UNIV	1,920,820	1,920,820
53 1572 UNEMP COMP PAYMNTS TO ES	2,500	2,500
TOTAL PERSONAL SERVICES	36,710,732	36,710,732
53 2000 PURCHASED CONTRACTUAL SE	435,164	435,164
53 2100 PURCHASED CONTRACT SERV	1,000	1,000
53 2140 OTH INFORMATION TECH SVC	2,430	2,430
53 2150 ACADEMIC SERVICES	39,760	39,760
53 2199 MISC CONTRACTUAL SERVICE	50,389	50,389
53 2711 TR - AIR-IN STATE TRANSP	31,352	31,352
TOTAL PURCHASED SERVICES	560,095	560,095
53 3000 SUPPLIES	1,989,680	1,989,680
TOTAL SUPPLIES	1,989,680	1,989,680
53 4000 PROPERTY, PLANT, & EQUIP	370,219	370,219
TOTAL PROPERTY, PLANT & EQUIPMT	370,219	370,219
53 5000 OTHER EXPENSES & ADJUST	47,519	47,519
TOTAL OTHER EXPENSES & ADJUSTMENTS	47,519	47,519
53 8700 INTER INSTITUTIONAL TRAN	10,000	10,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	10,000	10,000
TOTAL REQUIREMENTS	39,688,245	39,688,245

BI233

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

AWG

08:53:41 09/16/11

6082

PAGE 2

16082 UNC-PEMBROKE
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		

43 5833 EDUCATION/TECHNICAL FEE	1,083,030	1,083,030

TOTAL RECEIPTS	1,083,030	1,083,030

NET APPROPRIATION	38,605,215	38,605,215

6082

PAGE 3

16082 UNC-PEMBROKE

1102 SUMMER TERM INSTRUCTION

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1150 EPA-TEACH SALARIES-UNIV	1,453,040	1,453,040
53 1510 SOCIAL SECURITY	94,775	94,775
53 1520 REG RETIRE CONTRIB-UNIV	14,790	14,790
53 1540 OPT RETIRE CONTRIB-UNIV	85,203	85,203
TOTAL PERSONAL SERVICES	1,647,808	1,647,808
53 2000 PURCHASED CONTRACTUAL SE	105,503	105,503
TOTAL PURCHASED SERVICES	105,503	105,503
53 3000 SUPPLIES	88,350	88,350
TOTAL SUPPLIES	88,350	88,350
53 4000 PROPERTY, PLANT, & EQUIP	33,217	33,217
TOTAL PROPERTY, PLANT & EQUIPMT	33,217	33,217
53 5000 OTHER EXPENSES & ADJUST	175	175
TOTAL OTHER EXPENSES & ADJUSTMENTS	175	175
TOTAL REQUIREMENTS	1,875,053	1,875,053
ESTIMATED RECEIPTS		
43 5810 RESIDENT TUITION	1,768,722	1,768,722
43 5820 NON-RESIDENT TUITION	97,026	97,026
43 5833 EDUCATION/TECHNICAL FEE	106,905	106,905
TOTAL RECEIPTS	1,972,653	1,972,653
NET APPROPRIATION	-97,600	-97,600

6082

PAGE 4

16082 UNC-PEMBROKE
1103 NONCREDIT RCPT SUP INSTR

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	17,246	17,246
53 1210 SPA SALARIES	4,370	4,370
53 1310 EPA ACADEMIC SALARIES	10,169	10,169
53 1350 STU TEMP WAGES	16,165	16,165
53 1510 SOCIAL SECURITY	2,447	2,447
53 1520 REG RETIRE CONTRIB-UNIV	1,705	1,705
53 1540 OPT RETIRE CONTRIB-UNIV	28	28
53 1560 MED INS CONTRIB-UNIV	2,533	2,533
TOTAL PERSONAL SERVICES	54,663	54,663
53 2000 PURCHASED CONTRACTUAL SE	27,002	27,002
TOTAL PURCHASED SERVICES	27,002	27,002
53 3000 SUPPLIES	36,547	36,547
TOTAL SUPPLIES	36,547	36,547
53 5000 OTHER EXPENSES & ADJUST	82,779	82,779
TOTAL OTHER EXPENSES & ADJUSTMENTS	82,779	82,779
TOTAL REQUIREMENTS	200,991	200,991
ESTIMATED RECEIPTS		
43 5830 OTHER FEES	180,100	180,100
43 5831 EXTENSION INSTRUCTION FE	20,891	20,891
TOTAL RECEIPTS	200,991	200,991
NET APPROPRIATION	0	0

6082

PAGE 5

16082 UNC-PEMBROKE
1142 COMMUNITY SERVICES

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	108,137	108,137
53 1210 SPA SALARIES	29,580	29,580
53 1350 STU TEMP WAGES	19,359	19,359
53 1510 SOCIAL SECURITY	10,535	10,535
53 1520 REG RETIRE CONTRIB-UNIV	9,997	9,997
53 1560 MED INS CONTRIB-UNIV	15,021	15,021
TOTAL PERSONAL SERVICES	192,629	192,629
53 2000 PURCHASED CONTRACTUAL SE	2,122	2,122
53 2714 TRANSP-GRND - IN STATE	62	62
TOTAL PURCHASED SERVICES	2,184	2,184
53 3000 SUPPLIES	16,634	16,634
TOTAL SUPPLIES	16,634	16,634
53 5000 OTHER EXPENSES & ADJUST	750	750
TOTAL OTHER EXPENSES & ADJUSTMENTS	750	750
TOTAL REQUIREMENTS	212,197	212,197
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	212,197	212,197

6082

PAGE 6

16082 UNC-PEMBROKE
1151 LIBRARIES

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	717,686	717,686
53 1150 EPA-TEACH SALARIES-UNIV	9,000	9,000
53 1210 SPA SALARIES	596,844	596,844
53 1350 STU TEMP WAGES	38,860	38,860
53 1420 HOLIDAY PAY - UNIV	7,416	7,416
53 1430 SHIFT PREM PAY - UNIV	2,584	2,584
53 1460 EPA&SPA-LONGVTY PAY-UNIV	7,638	7,638
53 1510 SOCIAL SECURITY	102,600	102,600
53 1520 REG RETIRE CONTRIB-UNIV	92,466	92,466
53 1540 OPT RETIRE CONTRIB-UNIV	49,173	49,173
53 1560 MED INS CONTRIB-UNIV	171,104	171,104
53 1630 WORKERS COMPENSATION	-1,000	-1,000
53 1631 WRKER COMP-MED PAYMENTS	1,000	1,000
TOTAL PERSONAL SERVICES	1,795,371	1,795,371
53 2000 PURCHASED CONTRACTUAL SE	125,662	125,662
TOTAL PURCHASED SERVICES	125,662	125,662
53 3000 SUPPLIES	48,230	48,230
TOTAL SUPPLIES	48,230	48,230
53 4000 PROPERTY, PLANT, & EQUIP	335,346	335,346
53 4600 ART, OTH ARTIFACTS & LIT	387,142	387,142
53 4630 LBRRY&LRNING RESRCE COLL	984,582	984,582
TOTAL PROPERTY, PLANT & EQUIPMT	1,707,070	1,707,070
53 5000 OTHER EXPENSES & ADJUST	500,960	500,960
TOTAL OTHER EXPENSES & ADJUSTMENTS	500,960	500,960
TOTAL REQUIREMENTS	4,177,293	4,177,293

BI233

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

AWG

08:53:41 09/16/11

6082

PAGE 7

16082 UNC-PEMBROKE
1151 LIBRARIES

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		

43 4190 OTHER SALES & SERVICES	1,600	1,600
43 5500 FINES, PENAL, ASSESS FEE	16,000	16,000
43 7990 OTHER MISC REV-PROGRAM	5,200	5,200

TOTAL RECEIPTS	22,800	22,800

NET APPROPRIATION	4,154,493	4,154,493

6082

PAGE 8

16082 UNC-PEMBROKE
 1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	2,666,514	2,666,514
53 1210 SPA SALARIES	1,151,020	1,151,020
53 1310 EPA ACADEMIC SALARIES	263,922	263,922
53 1350 STU TEMP WAGES	263,723	263,723
53 1430 SHIFT PREM PAY - UNIV	348	348
53 1460 EPA&SPA-LONGVTY PAY-UNIV	9,806	9,806
53 1510 SOCIAL SECURITY	299,972	299,972
53 1520 REG RETIRE CONTRIB-UNIV	257,765	257,765
53 1540 OPT RETIRE CONTRIB-UNIV	143,241	143,241
53 1560 MED INS CONTRIB-UNIV	345,854	345,854
TOTAL PERSONAL SERVICES	5,402,165	5,402,165
53 2000 PURCHASED CONTRACTUAL SE	237,837	237,837
53 2100 PURCHASED CONTRACT SERV	5,304	5,304
53 2192 HONORARIUMS	1,000	1,000
53 2199 MISC CONTRACTUAL SERVICE	10,500	10,500
53 2850 PRINT,BIND,DUPLICATE	1,000	1,000
TOTAL PURCHASED SERVICES	255,641	255,641
53 3000 SUPPLIES	309,437	309,437
TOTAL SUPPLIES	309,437	309,437
53 4000 PROPERTY, PLANT, & EQUIP	83,776	83,776
53 4630 LBRRY&LRNING RESRCE COLL	1,145	1,145
TOTAL PROPERTY, PLANT & EQUIPMT	84,921	84,921
53 5000 OTHER EXPENSES & ADJUST	334,888	334,888
53 5830 MEMBERSHIP DUES&SUBSCRIP	1,100	1,100
TOTAL OTHER EXPENSES & ADJUSTMENTS	335,988	335,988
TOTAL REQUIREMENTS	6,388,152	6,388,152

BI233

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

AWG

08:53:41 09/16/11

6082

PAGE 9

16082 UNC-PEMBROKE

1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	6,388,152	6,388,152

6082

PAGE 10

16082 UNC-PEMBROKE
1160 STUDENT SERVICES

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	1,562,458	1,562,458
53 1210 SPA SALARIES	1,138,183	1,138,183
53 1310 EPA ACADEMIC SALARIES	31,230	31,230
53 1350 STU TEMP WAGES	47,776	47,776
53 1460 EPA&SPA-LONGVTY PAY-UNIV	10,193	10,193
53 1510 SOCIAL SECURITY	209,696	209,696
53 1520 REG RETIRE CONTRIB-UNIV	182,754	182,754
53 1530 LEO RETIRE CONTRIB-UNIV	7,496	7,496
53 1540 OPT RETIRE CONTRIB-UNIV	109,927	109,927
53 1560 MED INS CONTRIB-UNIV	352,018	352,018
TOTAL PERSONAL SERVICES	3,651,731	3,651,731
53 2000 PURCHASED CONTRACTUAL SE	1,127,818	1,127,818
53 2100 PURCHASED CONTRACT SERV	28,608	28,608
53 2140 OTH INFORMATION TECH SVC	3,768	3,768
53 2170 ADMIN SERVICES	-1,000	-1,000
53 2186 SECURITY SERVICE AGREE	216	216
53 2199 MISC CONTRACTUAL SERVICE	62,782	62,782
53 2860 ADVERTISING	265,000	265,000
TOTAL PURCHASED SERVICES	1,487,192	1,487,192
53 3000 SUPPLIES	6,984	6,984
53 3110 GENERAL OFFICE SUPPLIES	3,000	3,000
TOTAL SUPPLIES	9,984	9,984
53 4000 PROPERTY, PLANT, & EQUIP	538,069	538,069
TOTAL PROPERTY, PLANT & EQUIPMT	538,069	538,069
53 5000 OTHER EXPENSES & ADJUST	223,483	223,483
TOTAL OTHER EXPENSES & ADJUSTMENTS	223,483	223,483
TOTAL REQUIREMENTS	5,910,459	5,910,459

BI233

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

AWG

08:53:41 09/16/11

6082

PAGE 11

16082 UNC-PEMBROKE
1160 STUDENT SERVICES

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
43 2143 FEDERAL GRANTS	42,968	42,968
43 4190 OTHER SALES & SERVICES	15,000	15,000
43 4410 RENTAL OF REAL PROPERTY	9,300	9,300
43 5500 FINES, PENAL, ASSESS FEE	2,400	2,400
43 5830 OTHER FEES	5,000	5,000
43 5832 APPLICATION FEE	148,000	148,000
43 5834 SPECIAL FEES	120,895	120,895
TOTAL RECEIPTS	343,563	343,563
NET APPROPRIATION	5,566,896	5,566,896

6082

PAGE 12

16082 UNC-PEMBROKE
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	2,387,122	2,387,122
53 1210 SPA SALARIES	3,391,368	3,391,368
53 1310 EPA ACADEMIC SALARIES	29,134	29,134
53 1350 STU TEMP WAGES	17,132	17,132
53 1410 OT PAY - UNIV	1,000	1,000
53 1430 SHIFT PREM PAY - UNIV	4,036	4,036
53 1460 EPA&SPA-LONGVTY PAY-UNIV	30,671	30,671
53 1510 SOCIAL SECURITY	458,109	458,109
53 1520 REG RETIRE CONTRIB-UNIV	402,909	402,909
53 1530 LEO RETIRE CONTRIB-UNIV	1,156	1,156
53 1540 OPT RETIRE CONTRIB-UNIV	210,647	210,647
53 1560 MED INS CONTRIB-UNIV	496,928	496,928
53 1575 EMPLOYEE ASSISTANCE PROG	4,116	4,116
53 1630 WORKERS COMPENSATION	-91,614	-91,614
53 1631 WRKER COMP-MED PAYMENTS	106,221	106,221
TOTAL PERSONAL SERVICES	7,448,935	7,448,935
53 2000 PURCHASED CONTRACTUAL SE	477,515	477,515
53 2100 PURCHASED CONTRACT SERV	27,253	27,253
53 2110 LEGAL SERVICES	3,000	3,000
53 2140 OTH INFORMATION TECH SVC	32,800	32,800
53 2170 ADMIN SERVICES	-23,432	-23,432
53 2199 MISC CONTRACTUAL SERVICE	107,500	107,500
53 2441 MAINT AGRMT-OTHER SOFTWR	39,600	39,600
TOTAL PURCHASED SERVICES	664,236	664,236
53 3000 SUPPLIES	3,099,884	3,099,884
53 3110 GENERAL OFFICE SUPPLIES	-150	-150
TOTAL SUPPLIES	3,099,734	3,099,734
53 4000 PROPERTY, PLANT, & EQUIP	69,431	69,431
TOTAL PROPERTY, PLANT & EQUIPMT	69,431	69,431
53 5000 OTHER EXPENSES & ADJUST	184,492	184,492
53 5830 MEMBERSHIP DUES&SUBSCRIP	1,700	1,700
53 5960 ELECTRONIC PAYMT PROC FE	70,000	70,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	256,192	256,192
TOTAL REQUIREMENTS	11,538,528	11,538,528

BI233

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

AWG

08:53:41 09/16/11

6082

PAGE 13

16082 UNC-PEMBROKE
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		

43 4320 SALE OF SURPLUS PROPERTY	3,200	3,200
43 4321 SURPLUS PROPERTY SALES	10,295	10,295
43 7990 OTHER MISC REV-PROGRAM	20,000	20,000
43 7994 RETURNED CHECK FEE	3,500	3,500

TOTAL RECEIPTS	36,995	36,995

NET APPROPRIATION	11,501,533	11,501,533

6082

PAGE 14

16082 UNC-PEMBROKE
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	285,987	285,987
53 1210 SPA SALARIES	3,232,113	3,232,113
53 1230 LEO SALARIES	424,681	424,681
53 1310 EPA ACADEMIC SALARIES	20,592	20,592
53 1350 STU TEMP WAGES	4,306	4,306
53 1410 OT PAY - UNIV	12,621	12,621
53 1420 HOLIDAY PAY - UNIV	13,384	13,384
53 1430 SHIFT PREM PAY - UNIV	46,225	46,225
53 1460 EPA&SPA-LONGVTY PAY-UNIV	21,296	21,296
53 1510 SOCIAL SECURITY	309,963	309,963
53 1520 REG RETIRE CONTRIB-UNIV	335,202	335,202
53 1530 LEO RETIRE CONTRIB-UNIV	76,061	76,061
53 1540 OPT RETIRE CONTRIB-UNIV	11,510	11,510
53 1560 MED INS CONTRIB-UNIV	632,708	632,708
53 1572 UNEMP COMP PAYMNTS TO ES	1,500	1,500
53 1631 WRKER COMP-MED PAYMENTS	579	579
TOTAL PERSONAL SERVICES	5,428,728	5,428,728
53 2000 PURCHASED CONTRACTUAL SE	544,349	544,349
53 2100 PURCHASED CONTRACT SERV	423,793	423,793
53 2140 OTH INFORMATION TECH SVC	22,089	22,089
53 2170 ADMIN SERVICES	-27,595	-27,595
53 2199 MISC CONTRACTUAL SERVICE	12,636	12,636
53 2200 ENERGY SERVICES	2,789,829	2,789,829
53 2512 RENT/LEASE-BLDINGS/OFFIC	75,245	75,245
TOTAL PURCHASED SERVICES	3,840,346	3,840,346
53 3000 SUPPLIES	211,130	211,130
53 3310 GASOLINE	52,951	52,951
TOTAL SUPPLIES	264,081	264,081
53 4000 PROPERTY, PLANT, & EQUIP	92,023	92,023
TOTAL PROPERTY, PLANT & EQUIPMT	92,023	92,023
53 5000 OTHER EXPENSES & ADJUST	108,948	108,948
53 5232 LEO SEPARATION ALLOWANCE	15,035	15,035
TOTAL OTHER EXPENSES & ADJUSTMENTS	123,983	123,983
53 7155 ALLIED HEALTH BLDG	743,249	1,486,498
TOTAL RESERVES	743,249	1,486,498
TOTAL REQUIREMENTS	10,492,410	11,235,659

BI233

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

AWG

08:53:41 09/16/11

6082

PAGE 15

16082 UNC-PEMBROKE
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
43 4140 MAINTENANCE & REPAIR SVC	120,910	120,910
43 4190 OTHER SALES & SERVICES	1,380	1,380
43 4320 SALE OF SURPLUS PROPERTY	63,500	63,500
43 4410 RENTAL OF REAL PROPERTY	4,600	4,600
TOTAL RECEIPTS	190,390	190,390
NET APPROPRIATION	10,302,020	11,045,269

BI233

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

AWG

08:53:41 09/16/11

6082

PAGE 16

16082 UNC-PEMBROKE
1230 STUDENT FINANCIAL AID

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 6810 EDUC AWAR-APPROP GRANTS	538,711	538,711
53 6840 ACAD ENHANCEMENT SCHOOL	315,670	315,670
53 6881 UNC CAMPUS SCHOLARSHIPS	320,000	320,000
53 6890 OTHER EDUCATIONAL AWARDS	1,169,459	1,169,459
TOTAL AID & PUBLIC ASSISTANCE	2,343,840	2,343,840
TOTAL REQUIREMENTS	2,343,840	2,343,840
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	2,343,840	2,343,840

BI233

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

AWG

08:53:41 09/16/11

6082

PAGE 17

16082 UNC-PEMBROKE
1252 OTHER RESERVES

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 7171 MANAGEMENT FLEX NEG RESV	-1,164,294	-1,164,294
53 7182 RES - ENROLLMENT GROWTH	2,137,045	2,137,045

TOTAL RESERVES	972,751	972,751

TOTAL REQUIREMENTS	972,751	972,751

ESTIMATED RECEIPTS		

43 5851 RES - ENROLLMENT GRO REC	149,076	149,076

TOTAL RECEIPTS	149,076	149,076

NET APPROPRIATION	823,675	823,675

BI233

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

AWG

08:53:41 09/16/11

6082

PAGE 18

16082 UNC-PEMBROKE
1990 Multi-Activity

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
43 5810 RESIDENT TUITION	13,825,835	13,825,835
43 5811 RES ELDERLY TUITION WAIV	1,714	1,714
43 5812 RES TUITION SURCHARGE	74,000	74,000
43 5820 NON-RESIDENT TUITION	4,400,859	4,400,859
43 5822 NON-RES GRAD ASST WAIVER	-41,865	-41,865
43 5823 NON-RES TUITION SURCHARG	5,873	5,873

TOTAL RECEIPTS	18,266,416	18,266,416

NET APPROPRIATION	-18,266,416	-18,266,416

6082

PAGE 1

16082 UNC-PEMBROKE

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
1101 REGULAR TERM INSTRUCTION	39,688,245	39,688,245
1102 SUMMER TERM INSTRUCTION	1,875,053	1,875,053
1103 NONCREDIT RCPT SUP INSTR	200,991	200,991
1142 COMMUNITY SERVICES	212,197	212,197
1151 LIBRARIES	4,177,293	4,177,293
1152 GENERAL ACADEMIC SUPPORT	6,388,152	6,388,152
1160 STUDENT SERVICES	5,910,459	5,910,459
1170 INSTITUTIONAL SUPPORT	11,538,528	11,538,528
1180 PHYSICAL PLANT OPERATION	10,492,410	11,235,659
1230 STUDENT FINANCIAL AID	2,343,840	2,343,840
1252 OTHER RESERVES	972,751	972,751
TOTAL REQUIREMENTS	83,799,919	84,543,168
ESTIMATED RECEIPTS		
1101 REGULAR TERM INSTRUCTION	1,083,030	1,083,030
1102 SUMMER TERM INSTRUCTION	1,972,653	1,972,653
1103 NONCREDIT RCPT SUP INSTR	200,991	200,991
1151 LIBRARIES	22,800	22,800
1160 STUDENT SERVICES	343,563	343,563
1170 INSTITUTIONAL SUPPORT	36,995	36,995
1180 PHYSICAL PLANT OPERATION	190,390	190,390
1252 OTHER RESERVES	149,076	149,076
1990 Multi-Activity	18,266,416	18,266,416
TOTAL RECEIPTS	22,265,914	22,265,914
NET APPROPRIATION	61,534,005	62,277,254

6082

PAGE 1

16082 UNC-PEMBROKE

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	7,933,463	7,933,463
53 1150 EPA-TEACH SALARIES-UNIV	28,589,458	28,589,458
53 1210 SPA SALARIES	11,241,818	11,241,818
53 1230 LEO SALARIES	424,681	424,681
53 1310 EPA ACADEMIC SALARIES	420,099	420,099
53 1350 STU TEMP WAGES	537,931	537,931
53 1410 OT PAY - UNIV	13,621	13,621
53 1420 HOLIDAY PAY - UNIV	20,800	20,800
53 1430 SHIFT PREM PAY - UNIV	53,193	53,193
53 1460 EPA&SPA-LONGVTY PAY-UNIV	91,427	91,427
53 1510 SOCIAL SECURITY	3,724,791	3,724,791
53 1520 REG RETIRE CONTRIB-UNIV	2,053,498	2,053,498
53 1530 LEO RETIRE CONTRIB-UNIV	84,713	84,713
53 1540 OPT RETIRE CONTRIB-UNIV	3,182,981	3,182,981
53 1560 MED INS CONTRIB-UNIV	3,936,986	3,936,986
53 1572 UNEMP COMP PAYMNTS TO ES	4,000	4,000
53 1575 EMPLOYEE ASSISTANCE PROG	4,116	4,116
53 1630 WORKERS COMPENSATION	-92,614	-92,614
53 1631 WRKER COMP-MED PAYMENTS	107,800	107,800
TOTAL PERSONAL SERVICES	62,332,762	62,332,762
53 2000 PURCHASED CONTRACTUAL SE	3,082,972	3,082,972
53 2100 PURCHASED CONTRACT SERV	485,958	485,958
53 2110 LEGAL SERVICES	3,000	3,000
53 2140 OTH INFORMATION TECH SVC	61,087	61,087
53 2150 ACADEMIC SERVICES	39,760	39,760
53 2170 ADMIN SERVICES	-52,027	-52,027
53 2186 SECURITY SERVICE AGREE	216	216
53 2192 HONORARIUMS	1,000	1,000
53 2199 MISC CONTRACTUAL SERVICE	243,807	243,807
53 2200 ENERGY SERVICES	2,789,829	2,789,829
53 2441 MAINT AGRMT-OTHER SOFTWR	39,600	39,600
53 2512 RENT/LEASE-BLDINGS/OFFIC	75,245	75,245
53 2711 TR - AIR-IN STATE TRANSP	31,352	31,352
53 2714 TRANSP-GRND - IN STATE	62	62
53 2850 PRINT,BIND,DUPLICATE	1,000	1,000
53 2860 ADVERTISING	265,000	265,000
TOTAL PURCHASED SERVICES	7,067,861	7,067,861
53 3000 SUPPLIES	5,806,876	5,806,876
53 3110 GENERAL OFFICE SUPPLIES	2,850	2,850
53 3310 GASOLINE	52,951	52,951
TOTAL SUPPLIES	5,862,677	5,862,677
53 4000 PROPERTY, PLANT, & EQUIP	1,522,081	1,522,081
53 4600 ART, OTH ARTIFACTS & LIT	387,142	387,142

6082

PAGE 2

16082 UNC-PEMBROKE

DESCRIPTION	2011-12	2012-13
53 4630 LBRRY&LRNING RESRCE COLL	985,727	985,727

TOTAL PROPERTY, PLANT & EQUIPMT	2,894,950	2,894,950

53 5000 OTHER EXPENSES & ADJUST	1,483,994	1,483,994
53 5232 LEO SEPARATION ALLOWANCE	15,035	15,035
53 5830 MEMBERSHIP DUES&SUBSCRIP	2,800	2,800
53 5960 ELECTRONIC PAYMT PROC FE	70,000	70,000

TOTAL OTHER EXPENSES & ADJUSTMENTS	1,571,829	1,571,829

53 6810 EDUC AWAR-APPROP GRANTS	538,711	538,711
53 6840 ACAD ENHANCEMENT SCHOOL	315,670	315,670
53 6881 UNC CAMPUS SCHOLARSHIPS	320,000	320,000
53 6890 OTHER EDUCATIONAL AWARDS	1,169,459	1,169,459

TOTAL AID & PUBLIC ASSISTANCE	2,343,840	2,343,840

53 7155 ALLIED HEALTH BLDG	743,249	1,486,498
53 7171 MANAGEMENT FLEX NEG RESV	-1,164,294	-1,164,294
53 7182 RES - ENROLLMENT GROWTH	2,137,045	2,137,045

TOTAL RESERVES	1,716,000	2,459,249

53 8700 INTER INSTITUTIONAL TRAN	10,000	10,000

TOTAL INTRAGOVERNMENTAL TRANSACTNS	10,000	10,000

TOTAL REQUIREMENTS	83,799,919	84,543,168

ESTIMATED RECEIPTS

43 2143 FEDERAL GRANTS	42,968	42,968
43 4140 MAINTENANCE & REPAIR SVC	120,910	120,910
43 4190 OTHER SALES & SERVICES	17,980	17,980
43 4320 SALE OF SURPLUS PROPERTY	66,700	66,700
43 4321 SURPLUS PROPERTY SALES	10,295	10,295
43 4410 RENTAL OF REAL PROPERTY	13,900	13,900
43 5500 FINES, PENAL, ASSESS FEE	18,400	18,400
43 5810 RESIDENT TUITION	15,594,557	15,594,557
43 5811 RES ELDERLY TUITION WAIV	1,714	1,714
43 5812 RES TUITION SURCHARGE	74,000	74,000
43 5820 NON-RESIDENT TUITION	4,497,885	4,497,885
43 5822 NON-RES GRAD ASST WAIVER	-41,865	-41,865
43 5823 NON-RES TUITION SURCHARG	5,873	5,873
43 5830 OTHER FEES	185,100	185,100
43 5831 EXTENSION INSTRUCTION FE	20,891	20,891

BI233

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

AWG

08:53:41 09/16/11

6082

PAGE 3

16082 UNC-PEMBROKE

DESCRIPTION	2011-12	2012-13
43 5832 APPLICATION FEE	148,000	148,000
43 5833 EDUCATION/TECHNICAL FEE	1,189,935	1,189,935
43 5834 SPECIAL FEES	120,895	120,895
43 5851 RES - ENROLLMENT GRO REC	149,076	149,076
43 7990 OTHER MISC REV-PROGRAM	25,200	25,200
43 7994 RETURNED CHECK FEE	3,500	3,500

TOTAL RECEIPTS	22,265,914	22,265,914

NET APPROPRIATION	61,534,005	62,277,254

BI233

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

AWG

08:53:41 09/16/11

6082
16082 UNC-PEMBROKE

PAGE 1

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

1101 REGULAR TERM INSTRUCTION	422.696	422.696
1102 SUMMER TERM INSTRUCTION	5.800	5.800
1103 NONCREDIT RCPT SUP INSTR	.590	.590
1142 COMMUNITY SERVICES	3.000	3.000
1151 LIBRARIES	34.000	34.000
1152 GENERAL ACADEMIC SUPPORT	64.480	64.480
1160 STUDENT SERVICES	71.640	71.640
1170 INSTITUTIONAL SUPPORT	102.540	102.540
1180 PHYSICAL PLANT OPERATION	142.900	142.900

TOTAL REQUIREMENTS	847.646	847.646

BI233

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

AWG

08:53:41 09/16/11

6082

16082 UNC-PEMBROKE

PAGE 1

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 1110 EPA REG SALARIES-UNIV	111.270	111.270
53 1150 EPA-TEACH SALARIES-UNIV	368.766	368.766
53 1210 SPA SALARIES	340.710	340.710
53 1230 LEO SALARIES	12.000	12.000
53 2100 PURCHASED CONTRACT SERV	.000	.000
53 7155 ALLIED HEALTH BLDG	14.900	14.900

TOTAL REQUIREMENTS	847.646	847.646

6084

PAGE 1

16084 WINSTON-SALEM STATE
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	1,098,835	1,098,835
53 1150 EPA-TEACHING SAL	34,898,055	34,898,055
53 1210 SPA REGULAR SALARIES	2,508,204	2,508,204
53 1310 REG (N S) TEMP WAGES	241,447	241,447
53 1350 STUDENT REGULAR WAGE	345,388	345,388
53 1460 LONGEVITY PAYMENTS	12,328	12,328
53 1510 SOCIAL SECURITY	2,902,923	2,902,923
53 1520 REG RETIREMENT	2,899,271	2,899,271
53 1540 TRRA OPTIONAL RETIREMENT	1,744,282	1,744,282
53 1560 MEDICAL INSURANCE	2,760,240	2,760,240
TOTAL PERSONAL SERVICES	49,410,973	49,410,973
53 2000 PURCHASED SERVICES	128,969	128,969
53 2150 ACADEMIC SERVICES	26,000	26,000
53 2170 OTHER CONTRACTED SERVICE	22,251	22,251
53 2199 OTHER CONTRACTED SERVICE	172,609	172,609
53 2513 RENT/LEASE OTHER FACILIT	241,322	241,322
53 2717 IN STATE TRANS-OTHER	5,305	5,305
TOTAL PURCHASED SERVICES	596,456	596,456
53 3000 SUPPLIES	267,774	267,774
TOTAL SUPPLIES	267,774	267,774
53 4000 PROPERTY PLANT & EQUIP	2,307,276	2,307,276
53 4539 OTHER EQUIPMENT	213,616	213,616
53 4630 LIBRARY&LEARNING RESOURC	15,370	15,370
TOTAL PROPERTY, PLANT & EQUIPMT	2,536,262	2,536,262
53 5000 OTHER EXPENSES & ADJUST	35,904	35,904
53 5890 FIXED CHARGES & EXPENSES	550,674	550,674
TOTAL OTHER EXPENSES & ADJUSTMENTS	586,578	586,578
TOTAL REQUIREMENTS	53,398,043	53,398,043

BI233

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

AWG

08:53:41 09/16/11

6084

PAGE 2

16084 WINSTON-SALEM STATE
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		

43 5833 EDUCATION/TECHNICAL FEE	1,900,000	1,900,000

TOTAL RECEIPTS	1,900,000	1,900,000

NET APPROPRIATION	51,498,043	51,498,043

16084 WINSTON-SALEM STATE
1102 SUMMER TERM INSTRUCTION

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	123,128	123,128
53 1150 EPA-TEACHING SAL	924,001	924,001
53 1210 SPA REGULAR SALARIES	135,178	135,178
53 1510 SOCIAL SECURITY	98,162	98,162
53 1520 REG RETIREMENT	86,324	86,324
53 1540 TRRA OPTIONAL RETIREMENT	71,822	71,822
53 1560 MEDICAL INSURANCE	47,671	47,671
TOTAL PERSONAL SERVICES	1,486,286	1,486,286
53 2000 PURCHASED SERVICES	18,758	18,758
TOTAL PURCHASED SERVICES	18,758	18,758
53 3000 SUPPLIES	10,605	10,605
TOTAL SUPPLIES	10,605	10,605
53 4000 PROPERTY PLANT & EQUIP	7,596	7,596
TOTAL PROPERTY, PLANT & EQUIPMT	7,596	7,596
TOTAL REQUIREMENTS	1,523,245	1,523,245
ESTIMATED RECEIPTS		
43 5810 TUITION/FEES, RESIDENT	1,160,392	1,160,392
43 5820 TUITION/FEES, NON-RESIDENT	128,268	128,268
43 5830 OTHER FEES	234,585	234,585
TOTAL RECEIPTS	1,523,245	1,523,245
NET APPROPRIATION	0	0

BI233

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

AWG

08:53:41 09/16/11

6084

PAGE 4

16084 WINSTON-SALEM STATE
1103 NONCREDIT RCPT SUP INSTR

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1150 EPA-TEACHING SAL	3,000	3,000
53 1510 SOCIAL SECURITY	230	230
TOTAL PERSONAL SERVICES	3,230	3,230
53 2000 PURCHASED SERVICES	42,720	42,720
TOTAL PURCHASED SERVICES	42,720	42,720
53 3000 SUPPLIES	1,850	1,850
TOTAL SUPPLIES	1,850	1,850
53 4000 PROPERTY PLANT & EQUIP	200	200
TOTAL PROPERTY, PLANT & EQUIPMT	200	200
53 5890 FIXED CHARGES & EXPENSES	2,000	2,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,000	2,000
TOTAL REQUIREMENTS	50,000	50,000
ESTIMATED RECEIPTS		
43 5830 OTHER FEES	14,680	14,680
43 5831 EXTENSION INSTRUCTION FE	35,320	35,320
TOTAL RECEIPTS	50,000	50,000
NET APPROPRIATION	0	0

BI233

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

AWG

08:53:41 09/16/11

6084

PAGE 5

16084 WINSTON-SALEM STATE
1142 Community Services

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	0	0

TOTAL PERSONAL SERVICES	0	0

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	0	0

6084

PAGE 6

16084 WINSTON-SALEM STATE
1151 LIBRARIES

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	654,150	654,150
53 1210 SPA REGULAR SALARIES	608,132	608,132
53 1310 REG (N S) TEMP WAGES	107,078	107,078
53 1350 STUDENT REGULAR WAGE	76,047	76,047
53 1430 SHIFT PREM PAY-UNIV	1,712	1,712
53 1460 LONGEVITY PAYMENTS	1,800	1,800
53 1510 SOCIAL SECURITY	95,916	95,916
53 1520 REG RETIREMENT	101,695	101,695
53 1540 TRRA OPTIONAL RETIREMENT	5,429	5,429
53 1560 MEDICAL INSURANCE	125,629	125,629
TOTAL PERSONAL SERVICES	1,777,588	1,777,588
53 2000 PURCHASED SERVICES	182,683	182,683
53 2199 OTHER CONTRACTED SERVICE	31,320	31,320
53 2717 IN STATE TRANS-OTHER	710	710
53 2811 COMMUNICATION	17,423	17,423
TOTAL PURCHASED SERVICES	232,136	232,136
53 3000 SUPPLIES	131,094	131,094
TOTAL SUPPLIES	131,094	131,094
53 4000 PROPERTY PLANT & EQUIP	167,562	167,562
53 4539 OTHER EQUIPMENT	116,233	116,233
53 4600 ART,ARTIFACTS,LITERATURE	249,603	249,603
53 4630 LIBRARY&LEARNING RESOURC	1,735,338	1,735,338
TOTAL PROPERTY,PLANT & EQUIPMT	2,268,736	2,268,736
53 5890 FIXED CHARGES & EXPENSES	4,170	4,170
TOTAL OTHER EXPENSES & ADJUSTMENTS	4,170	4,170
53 8600 TRANSFER RETAINED RECEIP	22,000	22,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	22,000	22,000
TOTAL REQUIREMENTS	4,435,724	4,435,724

BI233

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

AWG

08:53:41 09/16/11

6084

PAGE 7

16084 WINSTON-SALEM STATE
1151 LIBRARIES

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		

43 4195 UNIV/CC AUXILIARY SALES	33,262	33,262
43 7990 OTHER MISC REV-PROGRAM	2,738	2,738

TOTAL RECEIPTS	36,000	36,000

NET APPROPRIATION	4,399,724	4,399,724

6084

PAGE 8

16084 WINSTON-SALEM STATE
1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	2,643,601	2,643,601
53 1210 SPA REGULAR SALARIES	1,171,232	1,171,232
53 1310 REG (N S) TEMP WAGES	113,756	113,756
53 1350 STUDENT REGULAR WAGE	25,100	25,100
53 1460 LONGEVITY PAYMENTS	8,399	8,399
53 1510 SOCIAL SECURITY	303,101	303,101
53 1520 REG RETIREMENT	292,141	292,141
53 1540 TRRA OPTIONAL RETIREMENT	104,523	104,523
53 1560 MEDICAL INSURANCE	330,880	330,880
53 1631 WORKERS COMP-MED PAYMENT	335	335
TOTAL PERSONAL SERVICES	4,993,068	4,993,068
53 2000 PURCHASED SERVICES	67,874	67,874
53 2170 OTHER CONTRACTED SERVICE	71,207	71,207
53 2513 RENT/LEASE OTHER FACILIT	3,454	3,454
53 2717 IN STATE TRANS-OTHER	2,198	2,198
TOTAL PURCHASED SERVICES	144,733	144,733
53 3000 SUPPLIES	155,392	155,392
TOTAL SUPPLIES	155,392	155,392
53 4000 PROPERTY PLANT & EQUIP	153,437	153,437
TOTAL PROPERTY, PLANT & EQUIPMT	153,437	153,437
53 5000 OTHER EXPENSES & ADJUST	51,675	51,675
TOTAL OTHER EXPENSES & ADJUSTMENTS	51,675	51,675
TOTAL REQUIREMENTS	5,498,305	5,498,305

BI233

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

AWG

08:53:41 09/16/11

6084

PAGE 9

16084 WINSTON-SALEM STATE
1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	5,498,305	5,498,305

6084

PAGE 10

16084 WINSTON-SALEM STATE
1160 STUDENT SERVICES

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	1,288,173	1,288,173
53 1210 SPA REGULAR SALARIES	1,625,733	1,625,733
53 1310 REG (N S) TEMP WAGES	29,152	29,152
53 1350 STUDENT REGULAR WAGE	58,068	58,068
53 1460 LONGEVITY PAYMENTS	7,226	7,226
53 1510 SOCIAL SECURITY	203,128	203,128
53 1520 REG RETIREMENT	207,665	207,665
53 1540 TRRA OPTIONAL RETIREMENT	53,775	53,775
53 1560 MEDICAL INSURANCE	276,261	276,261
53 1631 WORKERS COMP-MED PAYMENT	2,609	2,609
TOTAL PERSONAL SERVICES	3,751,790	3,751,790
53 2000 PURCHASED SERVICES	100,700	100,700
53 2170 OTHER CONTRACTED SERVICE	34,236	34,236
53 2199 OTHER CONTRACTED SERVICE	19,000	19,000
53 2717 IN STATE TRANS-OTHER	2,707	2,707
TOTAL PURCHASED SERVICES	156,643	156,643
53 3000 SUPPLIES	105,609	105,609
TOTAL SUPPLIES	105,609	105,609
53 4000 PROPERTY PLANT & EQUIP	41,481	41,481
TOTAL PROPERTY, PLANT & EQUIPMT	41,481	41,481
53 5890 FIXED CHARGES & EXPENSES	14,663	14,663
TOTAL OTHER EXPENSES & ADJUSTMENTS	14,663	14,663
TOTAL REQUIREMENTS	4,070,186	4,070,186

BI233

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

AWG

08:53:41 09/16/11

6084

PAGE 11

16084 WINSTON-SALEM STATE
1160 STUDENT SERVICES

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		

43 2141 FEDERAL GRANTS	50,000	50,000
43 5830 OTHER FEES	228,788	228,788

TOTAL RECEIPTS	278,788	278,788

NET APPROPRIATION	3,791,398	3,791,398

6084

PAGE 12

16084 WINSTON-SALEM STATE
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	3,873,441	3,873,441
53 1210 SPA REGULAR SALARIES	4,581,899	4,581,899
53 1310 REG (N S) TEMP WAGES	198,335	198,335
53 1350 STUDENT REGULAR WAGE	23,800	23,800
53 1460 LONGEVITY PAYMENTS	49,799	49,799
53 1510 SOCIAL SECURITY	659,792	659,792
53 1520 REG RETIREMENT	664,865	664,865
53 1540 TRRA OPTIONAL RETIREMENT	158,101	158,101
53 1560 MEDICAL INSURANCE	694,989	694,989
53 1572 UNEMPLOYMENT COMP	1,554	1,554
53 1631 WORKERS COMP-MED PAYMENT	34,610	34,610
TOTAL PERSONAL SERVICES	10,941,185	10,941,185
53 2000 PURCHASED SERVICES	1,200,753	1,200,753
53 2170 OTHER CONTRACTED SERVICE	25,900	25,900
53 2192 HONORARIUMS	1,000	1,000
53 2199 OTHER CONTRACTED SERVICE	640,667	640,667
53 2717 IN STATE TRANS-OTHER	5,664	5,664
TOTAL PURCHASED SERVICES	1,873,984	1,873,984
53 3000 SUPPLIES	239,113	239,113
TOTAL SUPPLIES	239,113	239,113
53 4000 PROPERTY PLANT & EQUIP	410,563	410,563
TOTAL PROPERTY, PLANT & EQUIPMT	410,563	410,563
53 5000 OTHER EXPENSES & ADJUST	24,860	24,860
53 5890 FIXED CHARGES & EXPENSES	463,103	463,103
TOTAL OTHER EXPENSES & ADJUSTMENTS	487,963	487,963
TOTAL REQUIREMENTS	13,952,808	13,952,808

BI233

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

AWG

08:53:41 09/16/11

6084

PAGE 13

16084 WINSTON-SALEM STATE
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		

43 4410 RENTAL OF REAL PROPERTY	100	100
43 7990 OTHER MISC REV-PROGRAM	35,000	35,000

TOTAL RECEIPTS	35,100	35,100

NET APPROPRIATION	13,917,708	13,917,708

16084 WINSTON-SALEM STATE
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	443,882	443,882
53 1210 SPA REGULAR SALARIES	3,806,373	3,806,373
53 1230 LEO SALARIES & WAGES	727,249	727,249
53 1310 REG (N S) TEMP WAGES	56,360	56,360
53 1410 SPA OVERTIME PAYMENTS	26,000	26,000
53 1430 SHIFT PREM PAY-UNIV	57,670	57,670
53 1460 LONGEVITY PAYMENTS	36,068	36,068
53 1510 SOCIAL SECURITY	391,255	391,255
53 1520 REG RETIREMENT	430,505	430,505
53 1530 LAW OFFICER'S RETIREMENT	112,796	112,796
53 1540 TRRA OPTIONAL RETIREMENT	22,534	22,534
53 1560 MEDICAL INSURANCE	831,279	831,279
TOTAL PERSONAL SERVICES	6,941,971	6,941,971
53 2000 PURCHASED SERVICES	526,322	526,322
53 2199 OTHER CONTRACTED SERVICE	140,667	140,667
53 2200 ENERGY SERVICES	2,049,483	2,049,483
53 2210 UTILITIES	275,425	275,425
53 2220 GAS - NATURAL	242,139	242,139
53 2230 WATER	19,713	19,713
53 2513 RENT/LEASE OTHER FACILIT	70,491	70,491
53 2717 IN STATE TRANS-OTHER	148	148
TOTAL PURCHASED SERVICES	3,324,388	3,324,388
53 3000 SUPPLIES	184,132	184,132
53 3310 GASOLINE	14,692	14,692
53 3320 DIESEL	912	912
TOTAL SUPPLIES	199,736	199,736
53 4000 PROPERTY PLANT & EQUIP	69,519	69,519
TOTAL PROPERTY, PLANT & EQUIPMT	69,519	69,519
53 5232 LEO SEPARATION ALLOWANCE	11,161	11,161
53 5890 FIXED CHARGES & EXPENSES	44,473	44,473
TOTAL OTHER EXPENSES & ADJUSTMENTS	55,634	55,634
53 7122 RES-LOWERY ST	574,640	574,639
53 7128 RES-PEGGRAM HALL	158,366	158,366
TOTAL RESERVES	733,006	733,005
TOTAL REQUIREMENTS	11,324,254	11,324,253

BI233

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

AWG

08:53:41 09/16/11

6084

PAGE 15

16084 WINSTON-SALEM STATE
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
43 4140 MAINTENANCE REPAIR	163,350	163,350
43 4170 UTILITY SALES & SERVICE	495,044	495,044

TOTAL RECEIPTS	658,394	658,394

NET APPROPRIATION	10,665,860	10,665,859

BI233

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

AWG

08:53:41 09/16/11

6084

PAGE 16

16084 WINSTON-SALEM STATE
1230 STUDENT FINANCIAL AID

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 6810 APPROPRIATED GRANTS	2,630,039	2,630,039
53 6881 UNC CAMPUS SCHOLARSHIPS	320,000	320,000
TOTAL AID & PUBLIC ASSISTANCE	2,950,039	2,950,039
TOTAL REQUIREMENTS	2,950,039	2,950,039
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	2,950,039	2,950,039

BI233

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

AWG

08:53:41 09/16/11

6084

PAGE 17

16084 WINSTON-SALEM STATE
1252 Other Reserves

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 7140 CAMPUS FLEX NEGATIVE RES	-989,471	-989,471
53 7182 RES - ENROLLMENT GROWTH	2,556,008	2,556,008

TOTAL RESERVES	1,566,537	1,566,537

TOTAL REQUIREMENTS	1,566,537	1,566,537

ESTIMATED RECEIPTS		

43 5851 RES - ENROLLMENT GRO REC	-365,329	-365,329

TOTAL RECEIPTS	-365,329	-365,329

NET APPROPRIATION	1,931,866	1,931,866

BI233

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

AWG

08:53:41 09/16/11

6084

PAGE 18

16084 WINSTON-SALEM STATE
1990 MULTI-ACTIVITY

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
43 5810 TUITION/FEES,RESIDENT	12,984,061	12,984,061
43 5811 RES ELDERLY TUITION WAIV	9,795	9,795
43 5812 RES TUITION SURCHARGE	3,328	3,328
43 5820 TUITION/FEES,NON-RESIDNT	5,176,134	5,176,134
43 5822 NON-RES GRAD ASST WAIVER	-17,326	-17,326

TOTAL RECEIPTS	18,155,992	18,155,992

NET APPROPRIATION	-18,155,992	-18,155,992

16084 WINSTON-SALEM STATE

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
1101 REGULAR TERM INSTRUCTION	53,398,043	53,398,043
1102 SUMMER TERM INSTRUCTION	1,523,245	1,523,245
1103 NONCREDIT RCPT SUP INSTR	50,000	50,000
1151 LIBRARIES	4,435,724	4,435,724
1152 GENERAL ACADEMIC SUPPORT	5,498,305	5,498,305
1160 STUDENT SERVICES	4,070,186	4,070,186
1170 INSTITUTIONAL SUPPORT	13,952,808	13,952,808
1180 PHYSICAL PLANT OPERATION	11,324,254	11,324,253
1230 STUDENT FINANCIAL AID	2,950,039	2,950,039
1252 Other Reserves	1,566,537	1,566,537
TOTAL REQUIREMENTS	98,769,141	98,769,140
ESTIMATED RECEIPTS		
1101 REGULAR TERM INSTRUCTION	1,900,000	1,900,000
1102 SUMMER TERM INSTRUCTION	1,523,245	1,523,245
1103 NONCREDIT RCPT SUP INSTR	50,000	50,000
1151 LIBRARIES	36,000	36,000
1160 STUDENT SERVICES	278,788	278,788
1170 INSTITUTIONAL SUPPORT	35,100	35,100
1180 PHYSICAL PLANT OPERATION	658,394	658,394
1252 Other Reserves	-365,329	-365,329
1990 MULTI-ACTIVITY	18,155,992	18,155,992
TOTAL RECEIPTS	22,272,190	22,272,190
NET APPROPRIATION	76,496,951	76,496,950

16084 WINSTON-SALEM STATE

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	10,125,210	10,125,210
53 1150 EPA-TEACHING SAL	35,825,056	35,825,056
53 1210 SPA REGULAR SALARIES	14,436,751	14,436,751
53 1230 LEO SALARIES & WAGES	727,249	727,249
53 1310 REG (N S) TEMP WAGES	746,128	746,128
53 1350 STUDENT REGULAR WAGE	528,403	528,403
53 1410 SPA OVERTIME PAYMENTS	26,000	26,000
53 1430 SHIFT PREM PAY-UNIV	59,382	59,382
53 1460 LONGEVITY PAYMENTS	115,620	115,620
53 1510 SOCIAL SECURITY	4,654,507	4,654,507
53 1520 REG RETIREMENT	4,682,466	4,682,466
53 1530 LAW OFFICER'S RETIREMENT	112,796	112,796
53 1540 TRRA OPTIONAL RETIREMENT	2,160,466	2,160,466
53 1560 MEDICAL INSURANCE	5,066,949	5,066,949
53 1572 UNEMPLOYMENT COMP	1,554	1,554
53 1631 WORKERS COMP-MED PAYMENT	37,554	37,554
TOTAL PERSONAL SERVICES	79,306,091	79,306,091
53 2000 PURCHASED SERVICES	2,268,779	2,268,779
53 2150 ACADEMIC SERVICES	26,000	26,000
53 2170 OTHER CONTRACTED SERVICE	153,594	153,594
53 2192 HONORARIUMS	1,000	1,000
53 2199 OTHER CONTRACTED SERVICE	1,004,263	1,004,263
53 2200 ENERGY SERVICES	2,049,483	2,049,483
53 2210 UTILITIES	275,425	275,425
53 2220 GAS - NATURAL	242,139	242,139
53 2230 WATER	19,713	19,713
53 2513 RENT/LEASE OTHER FACILIT	315,267	315,267
53 2717 IN STATE TRANS-OTHER	16,732	16,732
53 2811 COMMUNICATION	17,423	17,423
TOTAL PURCHASED SERVICES	6,389,818	6,389,818
53 3000 SUPPLIES	1,095,569	1,095,569
53 3310 GASOLINE	14,692	14,692
53 3320 DIESEL	912	912
TOTAL SUPPLIES	1,111,173	1,111,173
53 4000 PROPERTY PLANT & EQUIP	3,157,634	3,157,634
53 4539 OTHER EQUIPMENT	329,849	329,849
53 4600 ART,ARTIFACTS,LITERATURE	249,603	249,603
53 4630 LIBRARY&LEARNING RESOURC	1,750,708	1,750,708
TOTAL PROPERTY,PLANT & EQUIPMT	5,487,794	5,487,794
53 5000 OTHER EXPENSES & ADJUST	112,439	112,439
53 5232 LEO SEPARATION ALLOWANCE	11,161	11,161

6084

PAGE 2

16084 WINSTON-SALEM STATE

DESCRIPTION	2011-12	2012-13
53 5890 FIXED CHARGES & EXPENSES	1,079,083	1,079,083
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,202,683	1,202,683
53 6810 APPROPRIATED GRANTS	2,630,039	2,630,039
53 6881 UNC CAMPUS SCHOLARSHIPS	320,000	320,000
TOTAL AID & PUBLIC ASSISTANCE	2,950,039	2,950,039
53 7122 RES-LOWERY ST	574,640	574,639
53 7128 RES-PEGRAM HALL	158,366	158,366
53 7140 CAMPUS FLEX NEGATIVE RES	-989,471	-989,471
53 7182 RES - ENROLLMENT GROWTH	2,556,008	2,556,008
TOTAL RESERVES	2,299,543	2,299,542
53 8600 TRANSFER RETAINED RECEIP	22,000	22,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	22,000	22,000
TOTAL REQUIREMENTS	98,769,141	98,769,140
ESTIMATED RECEIPTS		
43 2141 FEDERAL GRANTS	50,000	50,000
43 4140 MAINTENANCE REPAIR	163,350	163,350
43 4170 UTILITY SALES & SERVICE	495,044	495,044
43 4195 UNIV/CC AUXILIARY SALES	33,262	33,262
43 4410 RENTAL OF REAL PROPERTY	100	100
43 5810 TUITION/FEES,RESIDENT	14,144,453	14,144,453
43 5811 RES ELDERLY TUITION WAIV	9,795	9,795
43 5812 RES TUITION SURCHARGE	3,328	3,328
43 5820 TUITION/FEES,NON-RESIDNT	5,304,402	5,304,402
43 5822 NON-RES GRAD ASST WAIVER	-17,326	-17,326
43 5830 OTHER FEES	478,053	478,053
43 5831 EXTENSION INSTRUCTION FE	35,320	35,320
43 5833 EDUCATION/TECHNICAL FEE	1,900,000	1,900,000
43 5851 RES - ENROLLMENT GRO REC	-365,329	-365,329
43 7990 OTHER MISC REV-PROGRAM	37,738	37,738
TOTAL RECEIPTS	22,272,190	22,272,190
NET APPROPRIATION	76,496,951	76,496,950

BI233

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

AWG

08:53:41 09/16/11

6084

16084 WINSTON-SALEM STATE

PAGE 1

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

1101 REGULAR TERM INSTRUCTION	565.850	565.850
1102 SUMMER TERM INSTRUCTION	16.688	16.688
1142 Community Services	1.000	1.000
1151 LIBRARIES	26.720	26.720
1152 GENERAL ACADEMIC SUPPORT	62.000	62.000
1160 STUDENT SERVICES	63.890	63.890
1170 INSTITUTIONAL SUPPORT	139.889	139.889
1180 PHYSICAL PLANT OPERATION	154.750	154.750

TOTAL REQUIREMENTS	1,030.787	1,030.787

BI233

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

AWG

08:53:41 09/16/11

6084

16084 WINSTON-SALEM STATE

PAGE 1

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	121.890	121.890
53 1150 EPA-TEACHING SAL	493.084	493.084
53 1210 SPA REGULAR SALARIES	387.413	387.413
53 1230 LEO SALARIES & WAGES	17.000	17.000
53 7122 RES-LOWERY ST	8.700	8.700
53 7128 RES-PEGRAM HALL	2.700	2.700

TOTAL REQUIREMENTS	1,030.787	1,030.787

6086

PAGE 1

16086 ELIZABETH CITY STATE
1101 GEN ACADEMIC INSTRUCTION

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	364,335	364,335
53 1150 EPA ACADEMIC SALARIES	14,948,036	14,948,036
53 1210 SPA REGULAR SALARIES	1,129,622	1,129,622
53 1350 STUDENT REGULAR WAGE	9,600	9,600
53 1460 SPA LONGEVITY PAYMENTS	7,024	7,024
53 1510 SOCIAL SECURITY	1,265,099	1,265,099
53 1520 STATE RETIREMENT	690,600	690,600
53 1540 TIAA OPTIONAL RETIREMENT	792,552	792,552
53 1560 MEDICAL INSURANCE	1,160,464	1,160,464
TOTAL PERSONAL SERVICES	20,367,332	20,367,332
53 2000 PURCHASED SERVICES	530,959	530,959
TOTAL PURCHASED SERVICES	530,959	530,959
53 3000 SUPPLIES	192,296	192,296
TOTAL SUPPLIES	192,296	192,296
53 4630 LIBRARY BOOKS & JOURNALS	7,910	7,910
TOTAL PROPERTY, PLANT & EQUIPMT	7,910	7,910
53 5000 OTHER EXPENSES & ADJUST	5,333	5,333
TOTAL OTHER EXPENSES & ADJUSTMENTS	5,333	5,333
53 6810 APPROPRIATED GRANTS	567	567
53 6900 OTHER AIDS AND GRANTS	39,000	39,000
TOTAL AID & PUBLIC ASSISTANCE	39,567	39,567
TOTAL REQUIREMENTS	21,143,397	21,143,397

BI233

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

AWG

08:53:41 09/16/11

6086

PAGE 2

16086 ELIZABETH CITY STATE
1101 GEN ACADEMIC INSTRUCTION

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	21,143,397	21,143,397

6086

PAGE 3

16086 ELIZABETH CITY STATE
1102 SUMMER TERM INSTRUCTION

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	71,667	71,667
53 1150 EPA ACADEMIC SALARIES	316,994	316,994
53 1210 SPA REGULAR SALARIES	40,000	40,000
53 1310 NONSTUDENT REGULAR WAGE	806	806
53 1350 STUDENT REGULAR WAGE	1,000	1,000
53 1510 SOCIAL SECURITY	33,016	33,016
53 1520 STATE RETIREMENT	6,949	6,949
53 1540 TIAA OPTIONAL RETIREMENT	34,693	34,693
53 1560 MEDICAL INSURANCE	10,562	10,562
TOTAL PERSONAL SERVICES	515,687	515,687
53 2000 PURCHASED SERVICES	34,994	34,994
TOTAL PURCHASED SERVICES	34,994	34,994
53 3000 SUPPLIES	17,575	17,575
TOTAL SUPPLIES	17,575	17,575
TOTAL REQUIREMENTS	568,256	568,256
ESTIMATED RECEIPTS		
43 5810 RESIDENT TUITION	341,706	341,706
43 5820 NON-RESIDENT TUITION	226,550	226,550
TOTAL RECEIPTS	568,256	568,256
NET APPROPRIATION	0	0

6086

PAGE 4

16086 ELIZABETH CITY STATE
1142 COMMUNITY SERVICES

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	121,619	121,619
53 1210 SPA REGULAR SALARIES	160,652	160,652
53 1310 NONSTUDENT REGULAR WAGE	14,532	14,532
53 1350 STUDENT REGULAR WAGE	5,279	5,279
53 1460 SPA LONGEVITY PAYMENTS	2,812	2,812
53 1510 SOCIAL SECURITY	21,893	21,893
53 1520 STATE RETIREMENT	27,484	27,484
53 1560 MEDICAL INSURANCE	26,724	26,724
53 1572 UNEMPLOYMENT COMPENSATN	2,218	2,218
TOTAL PERSONAL SERVICES	383,213	383,213
53 2000 PURCHASED SERVICES	25,597	25,597
53 2100 PURCHASED CONTRACT SERV	1,231	1,231
TOTAL PURCHASED SERVICES	26,828	26,828
53 3000 SUPPLIES	1,081	1,081
TOTAL SUPPLIES	1,081	1,081
TOTAL REQUIREMENTS	411,122	411,122
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	411,122	411,122

6086

PAGE 5

16086 ELIZABETH CITY STATE
1151 LIBRARIES

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	530,028	530,028
53 1210 SPA REGULAR SALARIES	282,990	282,990
53 1310 NONSTUDENT REGULAR WAGE	1,323	1,323
53 1350 STUDENT REGULAR WAGE	1,000	1,000
53 1430 SPA PREMIUM PAYMENTS	1,462	1,462
53 1460 SPA LONGEVITY PAYMENTS	2,490	2,490
53 1510 SOCIAL SECURITY	60,593	60,593
53 1520 STATE RETIREMENT	69,316	69,316
53 1540 TIAA OPTIONAL RETIREMENT	5,704	5,704
53 1560 MEDICAL INSURANCE	80,172	80,172
TOTAL PERSONAL SERVICES	1,035,078	1,035,078
53 2000 PURCHASED SERVICES	46,471	46,471
TOTAL PURCHASED SERVICES	46,471	46,471
53 3000 SUPPLIES	55,985	55,985
TOTAL SUPPLIES	55,985	55,985
53 4630 LIBRARY BOOKS & JOURNALS	1,016,265	1,016,265
TOTAL PROPERTY, PLANT & EQUIPMT	1,016,265	1,016,265
TOTAL REQUIREMENTS	2,153,799	2,153,799
ESTIMATED RECEIPTS		
43 7990 OTHER MISC REV-PROGRAM	2,686	2,686
TOTAL RECEIPTS	2,686	2,686
NET APPROPRIATION	2,151,113	2,151,113

6086

PAGE 6

16086 ELIZABETH CITY STATE
1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	1,640,439	1,640,439
53 1210 SPA REGULAR SALARIES	705,017	705,017
53 1350 STUDENT REGULAR WAGE	1,000	1,000
53 1410 SPA OVERTIME PAYMENTS	4,408	4,408
53 1460 SPA LONGEVITY PAYMENTS	2,975	2,975
53 1510 SOCIAL SECURITY	172,648	172,648
53 1520 STATE RETIREMENT	224,074	224,074
53 1540 TIAA OPTIONAL RETIREMENT	19,286	19,286
53 1560 MEDICAL INSURANCE	171,093	171,093
53 1572 UNEMPLOYMENT COMPENSATN	10,490	10,490
53 1631 WORKER'S COMPENSATION	2,934	2,934
TOTAL PERSONAL SERVICES	2,954,364	2,954,364
53 2000 PURCHASED SERVICES	492,030	492,030
53 2100 PURCHASED CONTRACT SERV	17,677	17,677
TOTAL PURCHASED SERVICES	509,707	509,707
53 3000 SUPPLIES	38,352	38,352
TOTAL SUPPLIES	38,352	38,352
TOTAL REQUIREMENTS	3,502,423	3,502,423
ESTIMATED RECEIPTS		
43 5833 EDUCATION/TECHNICAL FEE	579,415	579,415
TOTAL RECEIPTS	579,415	579,415
NET APPROPRIATION	2,923,008	2,923,008

6086

PAGE 7

16086 ELIZABETH CITY STATE
1160 STUDENT SERVICES

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	545,840	545,840
53 1210 SPA REGULAR SALARIES	1,401,158	1,401,158
53 1310 NONSTUDENT REGULAR WAGE	13,934	13,934
53 1410 SPA OVERTIME PAYMENTS	800	800
53 1460 SPA LONGEVITY PAYMENTS	13,123	13,123
53 1510 SOCIAL SECURITY	149,677	149,677
53 1520 STATE RETIREMENT	185,407	185,407
53 1540 TIAA OPTIONAL RETIREMENT	12,438	12,438
53 1560 MEDICAL INSURANCE	195,711	195,711
53 1631 WORKER'S COMPENSATION	1,000	1,000
TOTAL PERSONAL SERVICES	2,519,088	2,519,088
53 2000 PURCHASED SERVICES	170,466	170,466
53 2100 PURCHASED CONTRACT SERV	7,200	7,200
TOTAL PURCHASED SERVICES	177,666	177,666
53 3000 SUPPLIES	173,549	173,549
TOTAL SUPPLIES	173,549	173,549
TOTAL REQUIREMENTS	2,870,303	2,870,303
ESTIMATED RECEIPTS		
43 2740 FEDERAL RESEARCH GRANTS	48,400	48,400
43 5830 SPECIAL FEE	37,910	37,910
43 5832 APPLICATION FEE	50,883	50,883
TOTAL RECEIPTS	137,193	137,193
NET APPROPRIATION	2,733,110	2,733,110

6086

PAGE 8

16086 ELIZABETH CITY STATE
 1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	2,455,197	2,455,197
53 1210 SPA REGULAR SALARIES	3,340,802	3,340,802
53 1310 NONSTUDENT REGULAR WAGE	6,190	6,190
53 1430 SPA PREMIUM PAYMENTS	16,945	16,945
53 1460 SPA LONGEVITY PAYMENTS	32,111	32,111
53 1510 SOCIAL SECURITY	441,689	441,689
53 1520 STATE RETIREMENT	747,197	747,197
53 1540 TIAA OPTIONAL RETIREMENT	63,615	63,615
53 1560 MEDICAL INSURANCE	767,901	767,901
53 1572 UNEMPLOYMENT COMPENSATN	9,596	9,596
TOTAL PERSONAL SERVICES	7,881,243	7,881,243
53 2000 PURCHASED SERVICES	1,789,487	1,789,487
53 2100 PURCHASED CONTRACT SERV	56,288	56,288
TOTAL PURCHASED SERVICES	1,845,775	1,845,775
53 3000 SUPPLIES	84,207	84,207
TOTAL SUPPLIES	84,207	84,207
TOTAL REQUIREMENTS	9,811,225	9,811,225
ESTIMATED RECEIPTS		
43 4190 PHYSICAL PLANT REV	97,916	97,916
TOTAL RECEIPTS	97,916	97,916
NET APPROPRIATION	9,713,309	9,713,309

6086

PAGE 9

16086 ELIZABETH CITY STATE
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	191,422	191,422
53 1210 SPA REGULAR SALARIES	3,079,756	3,079,756
53 1230 SPA LEO SALARIES	481,146	481,146
53 1310 NONSTUDENT REGULAR WAGE	99,974	99,974
53 1350 STUDENT REGULAR WAGE	1,486	1,486
53 1430 SPA PREMIUM PAYMENTS	17,706	17,706
53 1440 CALLEK/STBY PREM PAY-UNI	7,566	7,566
53 1460 SPA LONGEVITY PAYMENTS	22,924	22,924
53 1510 SOCIAL SECURITY	293,730	293,730
53 1520 STATE RETIREMENT	307,691	307,691
53 1530 LEO RETIREMENT	71,202	71,202
53 1540 TIAA OPTIONAL RETIREMENT	10,446	10,446
53 1560 MEDICAL INSURANCE	486,363	486,363
53 1630 WORKERS COMP CLAIMS	10,050	10,050
TOTAL PERSONAL SERVICES	5,081,462	5,081,462
53 2000 PURCHASED SERVICES	118,950	118,950
53 2200 ENERGY SERVICES	2,349,184	2,349,184
TOTAL PURCHASED SERVICES	2,468,134	2,468,134
53 3000 SUPPLIES	355,288	355,288
TOTAL SUPPLIES	355,288	355,288
53 5232 RETIREMENT SUPPLEMENTS	23,706	23,706
TOTAL OTHER EXPENSES & ADJUSTMENTS	23,706	23,706
53 7127 RES-EDUCATION & PSYCHOLG	345,264	517,583
53 7183 SCHOOL OF PHARMACY RESER	44,337	44,337
TOTAL RESERVES	389,601	561,920
TOTAL REQUIREMENTS	8,318,191	8,490,510

BI233

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

AWG

08:53:41 09/16/11

6086

PAGE 10

16086 ELIZABETH CITY STATE
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		

43 4190 PHYSICAL PLANT REV	225,294	225,294
43 4320 SURPLUS PROP SALE	2,787	2,787

TOTAL RECEIPTS	228,081	228,081

NET APPROPRIATION	8,090,110	8,262,429

BI233

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

AWG

08:53:41 09/16/11

6086

PAGE 11

16086 ELIZABETH CITY STATE
1230 STUDENT FINANCIAL AID

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 6810 APPROPRIATED GRANTS	526,008	526,008
53 6881 UNC CAMPUS SCHOLARSHIPS	1,500,000	1,500,000
53 6890 OTHER EDUCATIONAL AWARDS	1,389,178	1,389,178
TOTAL AID & PUBLIC ASSISTANCE	3,415,186	3,415,186
TOTAL REQUIREMENTS	3,415,186	3,415,186
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	3,415,186	3,415,186

BI233

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

AWG

08:53:41 09/16/11

6086

PAGE 12

16086 ELIZABETH CITY STATE
1990 MULTI ACTIVITY

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
43 5810 RESIDENT TUITION	6,629,094	6,629,094
43 5811 RES ELDERLY TUITION WAIV	771	771
43 5812 RES TUITION SURCHARGE	72,290	72,290
43 5820 NON-RESIDENT TUITION	5,644,249	5,644,249
43 5823 NON-RES TUITION SURCHARG	7,909	7,909

TOTAL RECEIPTS	12,354,313	12,354,313

NET APPROPRIATION	-12,354,313	-12,354,313

BI233

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

AWG

08:53:41 09/16/11

6086

PAGE 1

16086 ELIZABETH CITY STATE

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
1101 GEN ACADEMIC INSTRUCTION	21,143,397	21,143,397
1102 SUMMER TERM INSTRUCTION	568,256	568,256
1142 COMMUNITY SERVICES	411,122	411,122
1151 LIBRARIES	2,153,799	2,153,799
1152 GENERAL ACADEMIC SUPPORT	3,502,423	3,502,423
1160 STUDENT SERVICES	2,870,303	2,870,303
1170 INSTITUTIONAL SUPPORT	9,811,225	9,811,225
1180 PHYSICAL PLANT OPERATION	8,318,191	8,490,510
1230 STUDENT FINANCIAL AID	3,415,186	3,415,186
TOTAL REQUIREMENTS	52,193,902	52,366,221
ESTIMATED RECEIPTS		
1102 SUMMER TERM INSTRUCTION	568,256	568,256
1151 LIBRARIES	2,686	2,686
1152 GENERAL ACADEMIC SUPPORT	579,415	579,415
1160 STUDENT SERVICES	137,193	137,193
1170 INSTITUTIONAL SUPPORT	97,916	97,916
1180 PHYSICAL PLANT OPERATION	228,081	228,081
1990 MULTI ACTIVITY	12,354,313	12,354,313
TOTAL RECEIPTS	13,967,860	13,967,860
NET APPROPRIATION	38,226,042	38,398,361

6086

PAGE 1

16086 ELIZABETH CITY STATE

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REGULAR SALARIES	5,920,547	5,920,547
53 1150 EPA ACADEMIC SALARIES	15,265,030	15,265,030
53 1210 SPA REGULAR SALARIES	10,139,997	10,139,997
53 1230 SPA LEO SALARIES	481,146	481,146
53 1310 NONSTUDENT REGULAR WAGE	136,759	136,759
53 1350 STUDENT REGULAR WAGE	19,365	19,365
53 1410 SPA OVERTIME PAYMENTS	5,208	5,208
53 1430 SPA PREMIUM PAYMENTS	36,113	36,113
53 1440 CALLBK/STBY PREM PAY-UNI	7,566	7,566
53 1460 SPA LONGEVITY PAYMENTS	83,459	83,459
53 1510 SOCIAL SECURITY	2,438,345	2,438,345
53 1520 STATE RETIREMENT	2,258,718	2,258,718
53 1530 LEO RETIREMENT	71,202	71,202
53 1540 TIAA OPTIONAL RETIREMENT	938,734	938,734
53 1560 MEDICAL INSURANCE	2,898,990	2,898,990
53 1572 UNEMPLOYMENT COMPENSATN	22,304	22,304
53 1630 WORKERS COMP CLAIMS	10,050	10,050
53 1631 WORKER'S COMPENSATION	3,934	3,934
TOTAL PERSONAL SERVICES	40,737,467	40,737,467
53 2000 PURCHASED SERVICES	3,208,954	3,208,954
53 2100 PURCHASED CONTRACT SERV	82,396	82,396
53 2200 ENERGY SERVICES	2,349,184	2,349,184
TOTAL PURCHASED SERVICES	5,640,534	5,640,534
53 3000 SUPPLIES	918,333	918,333
TOTAL SUPPLIES	918,333	918,333
53 4630 LIBRARY BOOKS & JOURNALS	1,024,175	1,024,175
TOTAL PROPERTY, PLANT & EQUIPMT	1,024,175	1,024,175
53 5000 OTHER EXPENSES & ADJUST	5,333	5,333
53 5232 RETIREMENT SUPPLEMENTS	23,706	23,706
TOTAL OTHER EXPENSES & ADJUSTMENTS	29,039	29,039
53 6810 APPROPRIATED GRANTS	526,575	526,575
53 6881 UNC CAMPUS SCHOLARSHIPS	1,500,000	1,500,000
53 6890 OTHER EDUCATIONAL AWARDS	1,389,178	1,389,178
53 6900 OTHER AIDS AND GRANTS	39,000	39,000
TOTAL AID & PUBLIC ASSISTANCE	3,454,753	3,454,753
53 7127 RES-EDUCATION & PSYCHOLG	345,264	517,583
53 7183 SCHOOL OF PHARMACY RESER	44,337	44,337

BI233

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

AWG

08:53:41 09/16/11

6086

PAGE 2

16086 ELIZABETH CITY STATE

DESCRIPTION	2011-12	2012-13

TOTAL RESERVES	389,601	561,920

TOTAL REQUIREMENTS	52,193,902	52,366,221

ESTIMATED RECEIPTS		

43 2740 FEDERAL RESEARCH GRANTS	48,400	48,400
43 4190 PHYSICAL PLANT REV	323,210	323,210
43 4320 SURPLUS PROP SALE	2,787	2,787
43 5810 RESIDENT TUITION	6,970,800	6,970,800
43 5811 RES ELDERLY TUITION WAIV	771	771
43 5812 RES TUITION SURCHARGE	72,290	72,290
43 5820 NON-RESIDENT TUITION	5,870,799	5,870,799
43 5823 NON-RES TUITION SURCHARG	7,909	7,909
43 5830 SPECIAL FEE	37,910	37,910
43 5832 APPLICATION FEE	50,883	50,883
43 5833 EDUCATION/TECHNICAL FEE	579,415	579,415
43 7990 OTHER MISC REV-PROGRAM	2,686	2,686

TOTAL RECEIPTS	13,967,860	13,967,860

NET APPROPRIATION	38,226,042	38,398,361

BI233

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

AWG

08:53:41 09/16/11

6086

16086 ELIZABETH CITY STATE

PAGE 1

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

1101 GEN ACADEMIC INSTRUCTION	252.714	252.714
1102 SUMMER TERM INSTRUCTION	4.000	4.000
1142 COMMUNITY SERVICES	6.000	6.000
1151 LIBRARIES	18.000	18.000
1152 GENERAL ACADEMIC SUPPORT	38.953	38.953
1160 STUDENT SERVICES	40.652	40.652
1170 INSTITUTIONAL SUPPORT	99.127	99.127
1180 PHYSICAL PLANT OPERATION	112.810	112.810

TOTAL REQUIREMENTS	572.256	572.256

BI233

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

AWG

08:53:41 09/16/11

6086

16086 ELIZABETH CITY STATE

PAGE 1

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 1110 EPA REGULAR SALARIES	78.867	78.867
53 1150 EPA ACADEMIC SALARIES	215.033	215.033
53 1210 SPA REGULAR SALARIES	258.856	258.856
53 1230 SPA LEO SALARIES	12.500	12.500
53 7127 RES-EDUCATION & PSYCHOLG	7.000	7.000

TOTAL REQUIREMENTS	572.256	572.256

6088

PAGE 1

16088 FAYETTEVILLE STATE
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	1,743,562	1,743,562
53 1150 EPA ACADEMIC SALARY	26,579,236	26,579,236
53 1210 SPA SALARIES	1,861,717	1,861,717
53 1310 NONSTUDENT REG WAGES	13,171	13,171
53 1350 STUDENT REGULAR WAGE	23,270	23,270
53 1460 SPA LONGEVITY PAY	18,369	18,369
53 1510 SOCIAL SEC CONTRIB-UNIV	2,243,355	2,243,355
53 1520 REG RETIRE CONTRIB-UNIV	1,310,296	1,310,296
53 1540 TIAA OPT RETIREMENT	1,753,727	1,753,727
53 1560 MED INS CONTRIB-UNIV	2,329,363	2,329,363
53 1572 UNEMPLOYMENT COMP	3,926	3,926
53 1630 WORKERS COMPENSATION	-17,099	-17,099
53 1631 WORKERS COMP BENEFIT	17,099	17,099
TOTAL PERSONAL SERVICES	37,879,992	37,879,992
53 2000 PURCHASED CONTRACTUAL SE	973,717	973,717
53 2150 ACADEMIC SERVICES	16,000	16,000
53 2199 MISC CONTRACTUAL SERVICE	4,800	4,800
TOTAL PURCHASED SERVICES	994,517	994,517
53 3000 SUPPLIES	429,162	429,162
TOTAL SUPPLIES	429,162	429,162
53 4000 PROPERTY, PLANT, & EQUIP	795,462	795,462
TOTAL PROPERTY, PLANT & EQUIPMT	795,462	795,462
53 5000 OTHER EXPENSES & ADJUST	150,922	150,922
TOTAL OTHER EXPENSES & ADJUSTMENTS	150,922	150,922
53 7171 CAMPUS FLEX NEGATIVE RES	-674,400	-674,400
TOTAL RESERVES	-674,400	-674,400
TOTAL REQUIREMENTS	39,575,655	39,575,655

BI233

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

AWG

08:53:41 09/16/11

6088

PAGE 2

16088 FAYETTEVILLE STATE
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
43 2521 RESTR STATE C & G	35,000	35,000
43 4190 OTHER SALES & SERVICES	246,552	246,552
TOTAL RECEIPTS	281,552	281,552
NET APPROPRIATION	39,294,103	39,294,103

6088

PAGE 3

16088 FAYETTEVILLE STATE
1102 SUMMER TERM INSTRUCTION

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	68,000	68,000
53 1150 EPA ACADEMIC SALARY	1,229,245	1,229,245
53 1210 SPA SALARIES	27,500	27,500
53 1310 NONSTUDENT REG WAGES	31,728	31,728
53 1350 STUDENT REGULAR WAGE	14,640	14,640
53 1460 SPA LONGEVITY PAY	426	426
53 1510 SOCIAL SEC CONTRIB-UNIV	42,576	42,576
53 1520 REG RETIRE CONTRIB-UNIV	41,735	41,735
53 1540 TIAA OPT RETIREMENT	51,319	51,319
53 1560 MED INS CONTRIB-UNIV	24,959	24,959
TOTAL PERSONAL SERVICES	1,532,128	1,532,128
53 2000 PURCHASED CONTRACTUAL SE	33,182	33,182
53 2100 PURCHASED CONTRACT SERV	500	500
TOTAL PURCHASED SERVICES	33,682	33,682
53 3000 SUPPLIES	19,500	19,500
TOTAL SUPPLIES	19,500	19,500
53 4000 PROPERTY, PLANT, & EQUIP	21,238	21,238
TOTAL PROPERTY, PLANT & EQUIPMT	21,238	21,238
53 5000 OTHER EXPENSES & ADJUST	85,802	85,802
TOTAL OTHER EXPENSES & ADJUSTMENTS	85,802	85,802
TOTAL REQUIREMENTS	1,692,350	1,692,350
ESTIMATED RECEIPTS		
43 5810 RESIDENT TUITION	1,261,771	1,261,771
43 5820 NON-RESIDENT TUITION	208,637	208,637
TOTAL RECEIPTS	1,470,408	1,470,408
NET APPROPRIATION	221,942	221,942

6088

PAGE 4

16088 FAYETTEVILLE STATE
1103 NONCREDIT RCPT SUP INSTR

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1310 NONSTUDENT REG WAGES	8,750	8,750
53 1350 STUDENT REGULAR WAGE	584	584
53 1510 SOCIAL SEC CONTRIB-UNIV	716	716
53 1520 REG RETIRE CONTRIB-UNIV	10	10
TOTAL PERSONAL SERVICES	10,060	10,060
53 2000 PURCHASED CONTRACTUAL SE	5,120	5,120
TOTAL PURCHASED SERVICES	5,120	5,120
53 3000 SUPPLIES	3,030	3,030
TOTAL SUPPLIES	3,030	3,030
53 5000 OTHER EXPENSES & ADJUST	10,000	10,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	10,000	10,000
TOTAL REQUIREMENTS	28,210	28,210
ESTIMATED RECEIPTS		
43 5831 EXTENSION INSTRUCTION FE	28,210	28,210
TOTAL RECEIPTS	28,210	28,210
NET APPROPRIATION	0	0

6088

PAGE 5

16088 FAYETTEVILLE STATE
1142 COMMUNITY SERVICES

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	78,680	78,680
53 1210 SPA SALARIES	26,673	26,673
53 1510 SOCIAL SEC CONTRIB-UNIV	5,320	5,320
53 1520 REG RETIRE CONTRIB-UNIV	5,581	5,581
53 1540 TIAA OPT RETIREMENT	1,531	1,531
53 1560 MED INS CONTRIB-UNIV	11,395	11,395
TOTAL PERSONAL SERVICES	129,180	129,180
53 2000 PURCHASED CONTRACTUAL SE	803	803
53 2199 MISC CONTRACTUAL SERVICE	37,439	37,439
TOTAL PURCHASED SERVICES	38,242	38,242
53 3000 SUPPLIES	24	24
TOTAL SUPPLIES	24	24
53 4000 PROPERTY, PLANT, & EQUIP	66	66
TOTAL PROPERTY, PLANT & EQUIPMT	66	66
TOTAL REQUIREMENTS	167,512	167,512
ESTIMATED RECEIPTS		
43 4190 OTHER SALES & SERVICES	2,000	2,000
TOTAL RECEIPTS	2,000	2,000
NET APPROPRIATION	165,512	165,512

6088

PAGE 6

16088 FAYETTEVILLE STATE
1151 LIBRARIES

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	530,366	530,366
53 1210 SPA SALARIES	695,060	695,060
53 1310 NONSTUDENT REG WAGES	4,288	4,288
53 1350 STUDENT REGULAR WAGE	1,600	1,600
53 1420 NONSTUDENT REG WAGES	4,286	4,286
53 1460 SPA LONGEVITY PAY	11,262	11,262
53 1510 SOCIAL SEC CONTRIB-UNIV	94,292	94,292
53 1520 REG RETIRE CONTRIB-UNIV	101,463	101,463
53 1540 TIAA OPT RETIREMENT	15,931	15,931
53 1560 MED INS CONTRIB-UNIV	169,896	169,896
53 1630 WORKERS COMPENSATION	-450	-450
53 1631 WORKERS COMP BENEFIT	450	450
TOTAL PERSONAL SERVICES	1,628,444	1,628,444
53 2000 PURCHASED CONTRACTUAL SE	42,274	42,274
53 2100 PURCHASED CONTRACT SERV	-95,025	-95,025
TOTAL PURCHASED SERVICES	-52,751	-52,751
53 3000 SUPPLIES	22,584	22,584
TOTAL SUPPLIES	22,584	22,584
53 4000 PROPERTY, PLANT, & EQUIP	245,240	245,240
53 4600 ART,OTH ARTIFACTS & LIT	203,522	203,522
53 4630 LIBRARY BK & JOUR	905,552	905,552
TOTAL PROPERTY, PLANT & EQUIPMT	1,354,314	1,354,314
TOTAL REQUIREMENTS	2,952,591	2,952,591
ESTIMATED RECEIPTS		
43 5500 MISCELLANEOUS INCOME	5,500	5,500
TOTAL RECEIPTS	5,500	5,500
NET APPROPRIATION	2,947,091	2,947,091

6088

PAGE 7

16088 FAYETTEVILLE STATE
1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	2,149,336	2,149,336
53 1150 EPA ACADEMIC SALARY	172,880	172,880
53 1210 SPA SALARIES	1,296,848	1,296,848
53 1310 NONSTUDENT REG WAGES	17,122	17,122
53 1350 STUDENT REGULAR WAGE	92,317	92,317
53 1410 SPA OVERTIME PAYMENT	350	350
53 1430 SPA PREMIUM PAYMENTS	1,500	1,500
53 1460 SPA LONGEVITY PAY	8,529	8,529
53 1510 SOCIAL SEC CONTRIB-UNIV	283,836	283,836
53 1520 REG RETIRE CONTRIB-UNIV	260,519	260,519
53 1540 TIAA OPT RETIREMENT	132,430	132,430
53 1560 MED INS CONTRIB-UNIV	335,719	335,719
53 1631 WORKERS COMP BENEFIT	100	100
TOTAL PERSONAL SERVICES	4,751,486	4,751,486
53 2000 PURCHASED CONTRACTUAL SE	1,346,470	1,346,470
53 2100 PURCHASED CONTRACT SERV	-15,000	-15,000
53 2199 MISC CONTRACTUAL SERVICE	59,843	59,843
53 2200 UTILITY/ENERGY SERVICES	3,000	3,000
TOTAL PURCHASED SERVICES	1,394,313	1,394,313
53 3000 SUPPLIES	988,863	988,863
TOTAL SUPPLIES	988,863	988,863
53 4000 PROPERTY, PLANT, & EQUIP	749,218	749,218
TOTAL PROPERTY, PLANT & EQUIPMT	749,218	749,218
53 5000 OTHER EXPENSES & ADJUST	51,282	51,282
TOTAL OTHER EXPENSES & ADJUSTMENTS	51,282	51,282
TOTAL REQUIREMENTS	7,935,162	7,935,162

BI233

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

AWG

08:53:41 09/16/11

6088

PAGE 8

16088 FAYETTEVILLE STATE
1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		

43 5833 EDUCATION/TECHNICAL FEE	1,520,557	1,520,557

TOTAL RECEIPTS	1,520,557	1,520,557

NET APPROPRIATION	6,414,605	6,414,605

6088

PAGE 9

16088 FAYETTEVILLE STATE
1160 STUDENT SERVICES

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	1,318,817	1,318,817
53 1210 SPA SALARIES	1,258,632	1,258,632
53 1310 NONSTUDENT REG WAGES	21,084	21,084
53 1410 SPA OVERTIME PAYMENT	350	350
53 1430 SPA PREMIUM PAYMENTS	1,500	1,500
53 1460 SPA LONGEVITY PAY	6,007	6,007
53 1510 SOCIAL SEC CONTRIB-UNIV	190,164	190,164
53 1520 REG RETIRE CONTRIB-UNIV	188,232	188,232
53 1540 TIAA OPT RETIREMENT	72,234	72,234
53 1560 MED INS CONTRIB-UNIV	284,040	284,040
53 1572 UNEMPLOYMENT COMP	-18,512	-18,512
53 1630 WORKERS COMPENSATION	-201	-201
53 1631 WORKERS COMP BENEFIT	301	301
TOTAL PERSONAL SERVICES	3,322,648	3,322,648
53 2000 PURCHASED CONTRACTUAL SE	393,230	393,230
53 2100 PURCHASED CONTRACT SERV	12,402	12,402
53 2199 MISC CONTRACTUAL SERVICE	11,440	11,440
TOTAL PURCHASED SERVICES	417,072	417,072
53 3000 SUPPLIES	42,654	42,654
TOTAL SUPPLIES	42,654	42,654
53 4000 PROPERTY, PLANT, & EQUIP	9,500	9,500
TOTAL PROPERTY, PLANT & EQUIPMT	9,500	9,500
53 5000 OTHER EXPENSES & ADJUST	90,000	90,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	90,000	90,000
TOTAL REQUIREMENTS	3,881,874	3,881,874

BI233

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

AWG

08:53:41 09/16/11

6088

PAGE 10

16088 FAYETTEVILLE STATE
1160 STUDENT SERVICES

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
43 5832 APPLICATION FEE	83,750	83,750
43 5834 SPECIAL FEES	76,870	76,870
TOTAL RECEIPTS	160,620	160,620
NET APPROPRIATION		
	3,721,254	3,721,254

6088

PAGE 11

16088 FAYETTEVILLE STATE
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	1,573,693	1,573,693
53 1210 SPA SALARIES	3,011,465	3,011,465
53 1310 NONSTUDENT REG WAGES	4,400	4,400
53 1410 SPA OVERTIME PAYMENT	3,880	3,880
53 1460 SPA LONGEVITY PAY	35,552	35,552
53 1510 SOCIAL SEC CONTRIB-UNIV	373,066	373,066
53 1520 REG RETIRE CONTRIB-UNIV	389,832	389,832
53 1540 TIAA OPT RETIREMENT	117,741	117,741
53 1560 MED INS CONTRIB-UNIV	519,838	519,838
53 1572 UNEMPLOYMENT COMP	3,000	3,000
53 1630 WORKERS COMPENSATION	-29,586	-29,586
53 1631 WORKERS COMP BENEFIT	29,586	29,586
TOTAL PERSONAL SERVICES	6,032,467	6,032,467
53 2000 PURCHASED CONTRACTUAL SE	1,391,231	1,391,231
53 2100 PURCHASED CONTRACT SERV	11,646	11,646
53 2110 LEGAL AND ACCT FEES	17,185	17,185
53 2199 MISC CONTRACTUAL SERVICE	196,343	196,343
TOTAL PURCHASED SERVICES	1,616,405	1,616,405
53 3000 SUPPLIES	4,579	4,579
TOTAL SUPPLIES	4,579	4,579
53 4000 PROPERTY, PLANT, & EQUIP	78,176	78,176
TOTAL PROPERTY, PLANT & EQUIPMT	78,176	78,176
53 5000 OTHER EXPENSES & ADJUST	4,500	4,500
TOTAL OTHER EXPENSES & ADJUSTMENTS	4,500	4,500
53 8010 FLEX BENEFIT TRAN TO OSC	20,000	20,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	20,000	20,000
TOTAL REQUIREMENTS	7,756,127	7,756,127

BI233

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

AWG

08:53:41 09/16/11

6088

PAGE 12

16088 FAYETTEVILLE STATE
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	7,756,127	7,756,127

16088 FAYETTEVILLE STATE
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	68,165	68,165
53 1210 SPA SALARIES	3,383,065	3,383,065
53 1230 SPA LEO SAL & WAGES-UNIV	899,890	899,890
53 1310 NONSTUDENT REG WAGES	-115,750	-115,750
53 1410 SPA OVERTIME PAYMENT	3,880	3,880
53 1430 SPA PREMIUM PAYMENTS	25,073	25,073
53 1460 SPA LONGEVITY PAY	15,859	15,859
53 1510 SOCIAL SEC CONTRIB-UNIV	331,262	331,262
53 1520 REG RETIRE CONTRIB-UNIV	363,350	363,350
53 1530 LAW OFCR RETIREMENT	117,246	117,246
53 1540 TIAA OPT RETIREMENT	-859	-859
53 1560 MED INS CONTRIB-UNIV	716,141	716,141
53 1572 UNEMPLOYMENT COMP	3,000	3,000
53 1630 WORKERS COMPENSATION	-140,765	-140,765
53 1631 WORKERS COMP BENEFIT	140,765	140,765
TOTAL PERSONAL SERVICES	5,810,322	5,810,322
53 2000 PURCHASED CONTRACTUAL SE	799,377	799,377
53 2100 PURCHASED CONTRACT SERV	11,830	11,830
53 2200 UTILITY/ENERGY SERVICES	1,764,952	1,764,952
TOTAL PURCHASED SERVICES	2,576,159	2,576,159
53 3000 SUPPLIES	355,158	355,158
53 3350 MOTOR VEHICLES	1,212	1,212
TOTAL SUPPLIES	356,370	356,370
53 4000 PROPERTY, PLANT, & EQUIP	96,652	96,652
53 4549 OTHER VEHICLES	73,904	73,904
TOTAL PROPERTY, PLANT & EQUIPMT	170,556	170,556
53 5000 OTHER EXPENSES & ADJUST	6,028	6,028
TOTAL OTHER EXPENSES & ADJUSTMENTS	6,028	6,028
53 7148 BLDG RES-NURSE ED & RSCH	499,884	499,884
TOTAL RESERVES	499,884	499,884
TOTAL REQUIREMENTS	9,419,319	9,419,319

BI233

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

AWG

08:53:41 09/16/11

6088

PAGE 14

16088 FAYETTEVILLE STATE
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		

43 4190 OTHER SALES & SERVICES	26,000	26,000
43 4320 SURPLUS PROP SALE	19,051	19,051

TOTAL RECEIPTS	45,051	45,051

NET APPROPRIATION	9,374,268	9,374,268

BI233

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

AWG

08:53:41 09/16/11

6088

PAGE 15

16088 FAYETTEVILLE STATE
1230 STUDENT FINANCIAL AID

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 6810 APPROPRIATED GRANTS	601,984	601,984
53 6875 GRAD ASST TUITION WAIV	31,417	31,417
53 6881 UNC CAMPUS SCHOLARSHIPS	320,000	320,000
53 6890 OTHER EDUCATIONAL AWARDS	1,361,165	1,361,165
53 6893 OTHER ED AWARDS-GRANTS	177,098	177,098
TOTAL AID & PUBLIC ASSISTANCE	2,491,664	2,491,664
TOTAL REQUIREMENTS	2,491,664	2,491,664
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	2,491,664	2,491,664

BI233

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

AWG

08:53:41 09/16/11

6088

PAGE 16

16088 FAYETTEVILLE STATE
1990 REGULAR TERM TUITION

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
43 5810 RESIDENT TUITION	10,970,377	10,970,377
43 5811 RES ELDERLY TUITION WAIV	10,808	10,808
43 5812 RES TUITION SURCHARGE	17,327	17,327
43 5820 NON-RESIDENT TUITION	4,498,427	4,498,427
43 5822 NON-RES GRAD ASST WAIVER	-36,324	-36,324

TOTAL RECEIPTS	15,460,615	15,460,615

NET APPROPRIATION	-15,460,615	-15,460,615

BI233

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

AWG

08:53:41 09/16/11

6088

PAGE 1

16088 FAYETTEVILLE STATE

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
1101 REGULAR TERM INSTRUCTION	39,575,655	39,575,655
1102 SUMMER TERM INSTRUCTION	1,692,350	1,692,350
1103 NONCREDIT RCPT SUP INSTR	28,210	28,210
1142 COMMUNITY SERVICES	167,512	167,512
1151 LIBRARIES	2,952,591	2,952,591
1152 GENERAL ACADEMIC SUPPORT	7,935,162	7,935,162
1160 STUDENT SERVICES	3,881,874	3,881,874
1170 INSTITUTIONAL SUPPORT	7,756,127	7,756,127
1180 PHYSICAL PLANT OPERATION	9,419,319	9,419,319
1230 STUDENT FINANCIAL AID	2,491,664	2,491,664
TOTAL REQUIREMENTS	75,900,464	75,900,464
ESTIMATED RECEIPTS		
1101 REGULAR TERM INSTRUCTION	281,552	281,552
1102 SUMMER TERM INSTRUCTION	1,470,408	1,470,408
1103 NONCREDIT RCPT SUP INSTR	28,210	28,210
1142 COMMUNITY SERVICES	2,000	2,000
1151 LIBRARIES	5,500	5,500
1152 GENERAL ACADEMIC SUPPORT	1,520,557	1,520,557
1160 STUDENT SERVICES	160,620	160,620
1180 PHYSICAL PLANT OPERATION	45,051	45,051
1990 REGULAR TERM TUITION	15,460,615	15,460,615
TOTAL RECEIPTS	18,974,513	18,974,513
NET APPROPRIATION	56,925,951	56,925,951

6088

PAGE 1

16088 FAYETTEVILLE STATE

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	7,530,619	7,530,619
53 1150 EPA ACADEMIC SALARY	27,981,361	27,981,361
53 1210 SPA SALARIES	11,560,960	11,560,960
53 1230 SPA LEO SAL & WAGES-UNIV	899,890	899,890
53 1310 NONSTUDENT REG WAGES	-15,207	-15,207
53 1350 STUDENT REGULAR WAGE	132,411	132,411
53 1410 SPA OVERTIME PAYMENT	8,460	8,460
53 1420 NONSTUDENT REG WAGES	4,286	4,286
53 1430 SPA PREMIUM PAYMENTS	28,073	28,073
53 1460 SPA LONGEVITY PAY	96,004	96,004
53 1510 SOCIAL SEC CONTRIB-UNIV	3,564,587	3,564,587
53 1520 REG RETIRE CONTRIB-UNIV	2,661,018	2,661,018
53 1530 LAW OFCR RETIREMENT	117,246	117,246
53 1540 TIAA OPT RETIREMENT	2,144,054	2,144,054
53 1560 MED INS CONTRIB-UNIV	4,391,351	4,391,351
53 1572 UNEMPLOYMENT COMP	-8,586	-8,586
53 1630 WORKERS COMPENSATION	-188,101	-188,101
53 1631 WORKERS COMP BENEFIT	188,301	188,301
TOTAL PERSONAL SERVICES	61,096,727	61,096,727
53 2000 PURCHASED CONTRACTUAL SE	4,985,404	4,985,404
53 2100 PURCHASED CONTRACT SERV	-73,647	-73,647
53 2110 LEGAL AND ACCT FEES	17,185	17,185
53 2150 ACADEMIC SERVICES	16,000	16,000
53 2199 MISC CONTRACTUAL SERVICE	309,865	309,865
53 2200 UTILITY/ENERGY SERVICES	1,767,952	1,767,952
TOTAL PURCHASED SERVICES	7,022,759	7,022,759
53 3000 SUPPLIES	1,865,554	1,865,554
53 3350 MOTOR VEHICLES	1,212	1,212
TOTAL SUPPLIES	1,866,766	1,866,766
53 4000 PROPERTY, PLANT, & EQUIP	1,995,552	1,995,552
53 4549 OTHER VEHICLES	73,904	73,904
53 4600 ART,OTH ARTIFACTS & LIT	203,522	203,522
53 4630 LIBRARY BK & JOUR	905,552	905,552
TOTAL PROPERTY, PLANT & EQUIPMT	3,178,530	3,178,530
53 5000 OTHER EXPENSES & ADJUST	398,534	398,534
TOTAL OTHER EXPENSES & ADJUSTMENTS	398,534	398,534
53 6810 APPROPRIATED GRANTS	601,984	601,984
53 6875 GRAD ASST TUITION WAIV	31,417	31,417
53 6881 UNC CAMPUS SCHOLARSHIPS	320,000	320,000

6088

PAGE 2

16088 FAYETTEVILLE STATE

DESCRIPTION	2011-12	2012-13
53 6890 OTHER EDUCATIONAL AWARDS	1,361,165	1,361,165
53 6893 OTHER ED AWARDS-GRANTS	177,098	177,098
-----	-----	-----
TOTAL AID & PUBLIC ASSISTANCE	2,491,664	2,491,664
-----	-----	-----
53 7148 BLDG RES-NURSE ED & RSCH	499,884	499,884
53 7171 CAMPUS FLEX NEGATIVE RES	-674,400	-674,400
-----	-----	-----
TOTAL RESERVES	-174,516	-174,516
-----	-----	-----
53 8010 FLEX BENEFIT TRAN TO OSC	20,000	20,000
-----	-----	-----
TOTAL INTRAGOVERNMENTAL TRANSACTNS	20,000	20,000
-----	-----	-----
TOTAL REQUIREMENTS	75,900,464	75,900,464
-----	-----	-----
ESTIMATED RECEIPTS		

43 2521 RESTR STATE C & G	35,000	35,000
43 4190 OTHER SALES & SERVICES	274,552	274,552
43 4320 SURPLUS PROP SALE	19,051	19,051
43 5500 MISCELLANEOUS INCOME	5,500	5,500
43 5810 RESIDENT TUITION	12,232,148	12,232,148
43 5811 RES ELDERLY TUITION WAIV	10,808	10,808
43 5812 RES TUITION SURCHARGE	17,327	17,327
43 5820 NON-RESIDENT TUITION	4,707,064	4,707,064
43 5822 NON-RES GRAD ASST WAIVER	-36,324	-36,324
43 5831 EXTENSION INSTRUCTION FE	28,210	28,210
43 5832 APPLICATION FEE	83,750	83,750
43 5833 EDUCATION/TECHNICAL FEE	1,520,557	1,520,557
43 5834 SPECIAL FEES	76,870	76,870
-----	-----	-----
TOTAL RECEIPTS	18,974,513	18,974,513
-----	-----	-----
NET APPROPRIATION	56,925,951	56,925,951

BI233

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

AWG

08:53:41 09/16/11

6088

16088 FAYETTEVILLE STATE

PAGE 1

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

1101 REGULAR TERM INSTRUCTION	410.010	410.010
1102 SUMMER TERM INSTRUCTION	14.680	14.680
1142 COMMUNITY SERVICES	4.510	4.510
1151 LIBRARIES	33.000	33.000
1152 GENERAL ACADEMIC SUPPORT	60.850	60.850
1160 STUDENT SERVICES	56.270	56.270
1170 INSTITUTIONAL SUPPORT	96.400	96.400
1180 PHYSICAL PLANT OPERATION	167.150	167.150

TOTAL REQUIREMENTS	842.870	842.870

BI233

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

AWG

08:53:41 09/16/11

6088

16088 FAYETTEVILLE STATE

PAGE 1

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 1110 EPA REG SALARIES-UNIV	88.560	88.560
53 1150 EPA ACADEMIC SALARY	351.140	351.140
53 1210 SPA SALARIES	392.770	392.770
53 1230 SPA LEO SAL & WAGES-UNIV	3.100	3.100
53 7148 BLDG RES-NURSE ED & RSCH	7.300	7.300

TOTAL REQUIREMENTS	842.870	842.870

6090

PAGE 1

16090 NC CENTRAL
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	4,070,164	4,070,164
53 1150 EPA ACADEMIC SALARIES	43,464,363	43,464,363
53 1210 SPA REGULAR SALARIES	4,281,124	4,281,124
53 1310 REG(N S) TEMP WAGES-UNIV	355,904	355,904
53 1350 STU TEMP WAGES - UNIV	304,643	304,643
53 1410 OT PAY - UNIV	6,170	6,170
53 1460 EPA&SPA-LONGVTY PAY-UNIV	35,647	35,647
53 1510 SOCIAL SECURITY	3,828,339	3,828,339
53 1520 REG RETIRE CONTRIB-UNIV	2,512,263	2,512,263
53 1540 OPT RETIRE CONTRIB-UNIV	2,506,425	2,506,425
53 1560 MEDICAL INSURANCE	2,737,242	2,737,242
TOTAL PERSONAL SERVICES	64,102,284	64,102,284
53 2000 PURCHASED CONTRACTUAL SE	1,862,810	1,862,810
53 2100 PERSONAL CONTRACT SERV	1,135,289	1,135,289
TOTAL PURCHASED SERVICES	2,998,099	2,998,099
53 3000 SUPPLIES	1,017,803	1,017,803
TOTAL SUPPLIES	1,017,803	1,017,803
53 4000 PROPERTY, PLANT, & EQUIP	2,502,293	2,502,293
53 4539 OTHER EQUIPMENT	50,000	50,000
TOTAL PROPERTY, PLANT & EQUIPMT	2,552,293	2,552,293
53 5000 OTHER EXPENSES & ADJUST	261,802	261,802
53 5840 SERVICE & OTHER AWARDS	10,000	10,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	271,802	271,802
53 6875 GRAD ASST TUITION AWARDS	47,790	47,790
53 6900 OTHER AIDS & GRANTS	9,800	9,800
TOTAL AID & PUBLIC ASSISTANCE	57,590	57,590
TOTAL REQUIREMENTS	70,999,871	70,999,871

BI233

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

AWG

08:53:41 09/16/11

6090

PAGE 2

16090 NC CENTRAL
1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
43 5830 OTHER FEES	98,075	98,075
43 5833 EDUCATION/TECHNICAL FEE	2,331,847	2,331,847
TOTAL RECEIPTS	2,429,922	2,429,922
NET APPROPRIATION	68,569,949	68,569,949

6090

PAGE 3

16090 NC CENTRAL
1102 SUMMER TERM INSTRUCTION

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	206,109	206,109
53 1150 EPA ACADEMIC SALARIES	2,567,113	2,567,113
53 1210 SPA REGULAR SALARIES	123,392	123,392
53 1310 REG(N S) TEMP WAGES-UNIV	429	429
53 1350 STU TEMP WAGES - UNIV	5,800	5,800
53 1460 EPA&SPA-LONGVTY PAY-UNIV	1,626	1,626
53 1510 SOCIAL SECURITY	183,818	183,818
53 1520 REG RETIRE CONTRIB-UNIV	25,958	25,958
53 1540 OPT RETIRE CONTRIB-UNIV	42,876	42,876
53 1560 MEDICAL INSURANCE	109,936	109,936
TOTAL PERSONAL SERVICES	3,267,057	3,267,057
53 2000 PURCHASED CONTRACTUAL SE	159,816	159,816
53 2100 PERSONAL CONTRACT SERV	185,444	185,444
53 2199 MISC CONTRACTUAL SERVICE	500	500
TOTAL PURCHASED SERVICES	345,760	345,760
53 3000 SUPPLIES	143,242	143,242
53 3100 GENERAL ADMIN SUPPLIES	52,251	52,251
TOTAL SUPPLIES	195,493	195,493
53 4000 PROPERTY, PLANT, & EQUIP	133,687	133,687
TOTAL PROPERTY, PLANT & EQUIPMT	133,687	133,687
53 5000 OTHER EXPENSES & ADJUST	128,510	128,510
53 5830 MEMBERSHIP DUES&SUBSCRIP	300	300
TOTAL OTHER EXPENSES & ADJUSTMENTS	128,810	128,810
TOTAL REQUIREMENTS	4,070,807	4,070,807

BI233

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

AWG

08:53:41 09/16/11

6090

PAGE 4

16090 NC CENTRAL

1102 SUMMER TERM INSTRUCTION

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
43 5810 TUITION/FEES, RESIDENT	2,890,558	2,890,558
43 5820 NON-RESIDENT TUITION	932,769	932,769
43 5832 APPLICATION FEE	5,515	5,515
43 5833 EDUCATION/TECHNICAL FEE	241,965	241,965
TOTAL RECEIPTS	4,070,807	4,070,807
NET APPROPRIATION	0	0

BI233

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

AWG

08:53:41 09/16/11

6090

PAGE 5

16090 NC CENTRAL
1103 NONCREDIT RCPT SUP INSTR

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1150 EPA ACADEMIC SALARIES	25,750	25,750
53 1510 SOCIAL SECURITY	1,969	1,969
TOTAL PERSONAL SERVICES	27,719	27,719
53 2199 MISC CONTRACTUAL SERVICE	20,100	20,100
TOTAL PURCHASED SERVICES	20,100	20,100
TOTAL REQUIREMENTS	47,819	47,819
ESTIMATED RECEIPTS		
43 5831 EXTENSION INSTRUCTION FE	47,819	47,819
TOTAL RECEIPTS	47,819	47,819
NET APPROPRIATION	0	0

6090

PAGE 6

16090 NC CENTRAL
1110 ORGANIZED RESEARCH

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	33,739	33,739
53 1210 SPA REGULAR SALARIES	34,409	34,409
53 1460 EPA&SPA-LONGVTY PAY-UNIV	1,375	1,375
53 1510 SOCIAL SECURITY	8,229	8,229
53 1520 REG RETIRE CONTRIB-UNIV	7,054	7,054
53 1530 LEO RETIRE CONTRIB-UNIV	116	116
53 1560 MEDICAL INSURANCE	14,280	14,280
TOTAL PERSONAL SERVICES	99,202	99,202
53 2000 PURCHASED CONTRACTUAL SE	8,522	8,522
53 2100 PERSONAL CONTRACT SERV	3,455	3,455
TOTAL PURCHASED SERVICES	11,977	11,977
53 3000 SUPPLIES	1,323	1,323
TOTAL SUPPLIES	1,323	1,323
53 5000 OTHER EXPENSES & ADJUST	800	800
TOTAL OTHER EXPENSES & ADJUSTMENTS	800	800
53 6900 OTHER AIDS & GRANTS	2,500	2,500
TOTAL AID & PUBLIC ASSISTANCE	2,500	2,500
TOTAL REQUIREMENTS	115,802	115,802
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	115,802	115,802

6090

PAGE 7

16090 NC CENTRAL
1142 COMMUNITY SERVICES

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	292,559	292,559
53 1210 SPA REGULAR SALARIES	134,486	134,486
53 1310 REG(N S) TEMP WAGES-UNIV	11,867	11,867
53 1350 STU TEMP WAGES - UNIV	13,667	13,667
53 1460 EPA&SPA-LONGVTY PAY-UNIV	2,248	2,248
53 1510 SOCIAL SECURITY	31,054	31,054
53 1520 REG RETIRE CONTRIB-UNIV	34,193	34,193
53 1560 MEDICAL INSURANCE	24,752	24,752
TOTAL PERSONAL SERVICES	544,826	544,826
53 2000 PURCHASED CONTRACTUAL SE	13,631	13,631
53 2100 PERSONAL CONTRACT SERV	12,689	12,689
53 2192 HONORARIUMS	-1,750	-1,750
53 2199 MISC CONTRACTUAL SERVICE	3,000	3,000
TOTAL PURCHASED SERVICES	27,570	27,570
53 3000 SUPPLIES	37,685	37,685
TOTAL SUPPLIES	37,685	37,685
TOTAL REQUIREMENTS	610,081	610,081
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	610,081	610,081

6090

PAGE 8

16090 NC CENTRAL
 1151 LIBRARIES

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	1,667,767	1,667,767
53 1210 SPA REGULAR SALARIES	858,399	858,399
53 1350 STU TEMP WAGES - UNIV	46,599	46,599
53 1460 EPA&SPA-LONGVTY PAY-UNIV	11,910	11,910
53 1510 SOCIAL SECURITY	213,482	213,482
53 1520 REG RETIRE CONTRIB-UNIV	259,412	259,412
53 1540 OPT RETIRE CONTRIB-UNIV	8,176	8,176
53 1560 MEDICAL INSURANCE	173,454	173,454
TOTAL PERSONAL SERVICES	3,239,199	3,239,199
53 2000 PURCHASED CONTRACTUAL SE	286,007	286,007
53 2100 PERSONAL CONTRACT SERV	7,500	7,500
TOTAL PURCHASED SERVICES	293,507	293,507
53 3000 SUPPLIES	1,061,041	1,061,041
53 3100 GENERAL ADMIN SUPPLIES	109,500	109,500
TOTAL SUPPLIES	1,170,541	1,170,541
53 4000 PROPERTY, PLANT, & EQUIP	406,000	406,000
53 4630 LBRRY&LRNING RESRCE COLL	3,554,646	3,554,646
TOTAL PROPERTY, PLANT & EQUIPMT	3,960,646	3,960,646
53 5600 ASSET & OTHER ADJUSTMENT	523	523
TOTAL OTHER EXPENSES & ADJUSTMENTS	523	523
TOTAL REQUIREMENTS	8,664,416	8,664,416
ESTIMATED RECEIPTS		
43 4195 UNC/CC AUXILIARY SALES	23,526	23,526
TOTAL RECEIPTS	23,526	23,526
NET APPROPRIATION	8,640,890	8,640,890

6090

PAGE 9

16090 NC CENTRAL
1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	4,579,072	4,579,072
53 1210 SPA REGULAR SALARIES	2,001,765	2,001,765
53 1310 REG(N S) TEMP WAGES-UNIV	37,440	37,440
53 1350 STU TEMP WAGES - UNIV	48,200	48,200
53 1410 OT PAY - UNIV	7,902	7,902
53 1460 EPA&SPA-LONGVTY PAY-UNIV	24,839	24,839
53 1510 SOCIAL SECURITY	422,953	422,953
53 1520 REG RETIRE CONTRIB-UNIV	450,004	450,004
53 1540 OPT RETIRE CONTRIB-UNIV	168,754	168,754
53 1560 MEDICAL INSURANCE	332,130	332,130
53 1572 UNEMP COMP PAYMNTS TO ES	6,012	6,012
TOTAL PERSONAL SERVICES	8,079,071	8,079,071
53 2000 PURCHASED CONTRACTUAL SE	253,271	253,271
53 2100 PERSONAL CONTRACT SERV	226,130	226,130
53 2192 HONORARIUMS	5,000	5,000
53 2199 MISC CONTRACTUAL SERVICE	20,383	20,383
TOTAL PURCHASED SERVICES	504,784	504,784
53 3000 SUPPLIES	38,215	38,215
53 3100 GENERAL ADMIN SUPPLIES	119,132	119,132
TOTAL SUPPLIES	157,347	157,347
53 4000 PROPERTY, PLANT, & EQUIP	76,643	76,643
TOTAL PROPERTY, PLANT & EQUIPMT	76,643	76,643
53 5000 OTHER EXPENSES & ADJUST	23,214	23,214
TOTAL OTHER EXPENSES & ADJUSTMENTS	23,214	23,214
TOTAL REQUIREMENTS	8,841,059	8,841,059

BI233

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

AWG

08:53:41 09/16/11

6090

PAGE 10

16090 NC CENTRAL
1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	8,841,059	8,841,059

6090

PAGE 11

16090 NC CENTRAL
1160 STUDENT SERVICES

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	1,124,259	1,124,259
53 1210 SPA REGULAR SALARIES	1,585,320	1,585,320
53 1310 REG(N S) TEMP WAGES-UNIV	18,120	18,120
53 1460 EPA&SPA-LONGVTY PAY-UNIV	15,471	15,471
53 1510 SOCIAL SECURITY	202,341	202,341
53 1520 REG RETIRE CONTRIB-UNIV	190,800	190,800
53 1540 OPT RETIRE CONTRIB-UNIV	31,808	31,808
53 1560 MEDICAL INSURANCE	228,046	228,046
TOTAL PERSONAL SERVICES	3,396,165	3,396,165
53 2000 PURCHASED CONTRACTUAL SE	297,760	297,760
53 2100 PERSONAL CONTRACT SERV	253,460	253,460
TOTAL PURCHASED SERVICES	551,220	551,220
53 3000 SUPPLIES	170,734	170,734
53 3110 GENERAL OFFICE SUPPLIES	10,000	10,000
TOTAL SUPPLIES	180,734	180,734
53 4000 PROPERTY, PLANT, & EQUIP	20,433	20,433
TOTAL PROPERTY, PLANT & EQUIPMT	20,433	20,433
53 5000 OTHER EXPENSES & ADJUST	1,000	1,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,000	1,000
TOTAL REQUIREMENTS	4,149,552	4,149,552
ESTIMATED RECEIPTS		
43 2743 FEDERAL RESEARCH GRANTS	111,680	111,680
43 4195 UNC/CC AUXILIARY SALES	360	360
43 5830 OTHER FEES	234,282	234,282
43 5832 APPLICATION FEE	322,502	322,502
43 5834 SPECIAL FEES	99,110	99,110
TOTAL RECEIPTS	767,934	767,934
NET APPROPRIATION	3,381,618	3,381,618

6090

PAGE 12

16090 NC CENTRAL
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	4,621,740	4,621,740
53 1209 SPA LEO SALARIES-UNIV	0	0
53 1210 SPA REGULAR SALARIES	9,056,988	9,056,988
53 1310 REG(N S) TEMP WAGES-UNIV	191,869	191,869
53 1350 STU TEMP WAGES - UNIV	66,000	66,000
53 1460 EPA&SPA-LONGVTY PAY-UNIV	92,192	92,192
53 1510 SOCIAL SECURITY	761,122	761,122
53 1520 REG RETIRE CONTRIB-UNIV	751,001	751,001
53 1530 LEO RETIRE CONTRIB-UNIV	125,204	125,204
53 1540 OPT RETIRE CONTRIB-UNIV	126,830	126,830
53 1560 MEDICAL INSURANCE	933,303	933,303
53 1630 WORKERS COMP CLAIMS	56,730	56,730
TOTAL PERSONAL SERVICES	16,782,979	16,782,979
53 2000 PURCHASED CONTRACTUAL SE	651,570	651,570
53 2100 PERSONAL CONTRACT SERV	852,269	852,269
53 2199 MISC CONTRACTUAL SERVICE	2,300	2,300
TOTAL PURCHASED SERVICES	1,506,139	1,506,139
53 3000 SUPPLIES	169,874	169,874
53 3110 GENERAL OFFICE SUPPLIES	99,023	99,023
TOTAL SUPPLIES	268,897	268,897
53 4000 PROPERTY, PLANT, & EQUIP	676,636	676,636
TOTAL PROPERTY, PLANT & EQUIPMT	676,636	676,636
53 5000 OTHER EXPENSES & ADJUST	38,481	38,481
TOTAL OTHER EXPENSES & ADJUSTMENTS	38,481	38,481
TOTAL REQUIREMENTS	19,273,132	19,273,132

BI233

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

AWG

08:53:41 09/16/11

6090

PAGE 13

16090 NC CENTRAL
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		

43 5830 OTHER FEES	18,252	18,252
43 7990 OTHER MISC REV-PROGRAM	20,713	20,713

TOTAL RECEIPTS	38,965	38,965

NET APPROPRIATION	19,234,167	19,234,167

6090

PAGE 14

16090 NC CENTRAL
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	180,941	180,941
53 1209 SPA LEO SALARIES-UNIV	831,708	831,708
53 1210 SPA REGULAR SALARIES	3,848,597	3,848,597
53 1310 REG(N S) TEMP WAGES-UNIV	12,485	12,485
53 1350 STU TEMP WAGES - UNIV	4,000	4,000
53 1410 OT PAY - UNIV	69,398	69,398
53 1460 EPA&SPA-LONGVTY PAY-UNIV	38,027	38,027
53 1510 SOCIAL SECURITY	346,811	346,811
53 1520 REG RETIRE CONTRIB-UNIV	479,298	479,298
53 1540 OPT RETIRE CONTRIB-UNIV	657	657
53 1560 MEDICAL INSURANCE	452,112	452,112
TOTAL PERSONAL SERVICES	6,264,034	6,264,034
53 2000 PURCHASED CONTRACTUAL SE	2,070,732	2,070,732
53 2200 ENERGY SERVICES	2,593,885	2,593,885
53 2210 ENRG SER -ELECTRICAL	851,153	851,153
53 2220 ENRG SER -NAT.GAS/PROPAN	799,975	799,975
53 2230 ENRG SER -WATER & SEWER	322,063	322,063
TOTAL PURCHASED SERVICES	6,637,808	6,637,808
53 3000 SUPPLIES	424,971	424,971
TOTAL SUPPLIES	424,971	424,971
53 4000 PROPERTY, PLANT, & EQUIP	237,809	237,809
53 4549 MOTOR VEHICLES	41,386	41,386
TOTAL PROPERTY, PLANT & EQUIPMT	279,195	279,195
53 5000 OTHER EXPENSES & ADJUST	8,400	8,400
TOTAL OTHER EXPENSES & ADJUSTMENTS	8,400	8,400
53 7188 RES-NURSING BUILDING	822,921	822,921
53 7189 RES-POLICE SUB/ADM PARKG	57,168	57,168
TOTAL RESERVES	880,089	880,089
TOTAL REQUIREMENTS	14,494,497	14,494,497

BI233

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

AWG

08:53:41 09/16/11

6090

PAGE 15

16090 NC CENTRAL
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		

43 4170 UTILITY SALES & SERVICES	456,494	456,494

TOTAL RECEIPTS	456,494	456,494

NET APPROPRIATION	14,038,003	14,038,003

BI233

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

AWG

08:53:41 09/16/11

6090

PAGE 16

16090 NC CENTRAL
1230 STUDENT FINANCIAL AID

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 6810 EDUC AWAR-APPROP GRANTS	5,982,386	5,982,386
53 6875 GRAD ASST TUITION AWARDS	474,435	474,435
53 6881 UNC CAMPUS SCHOLARSHIPS	320,418	320,418
53 6890 OTHER EDUCATIONAL AWARDS	76,190	76,190
TOTAL AID & PUBLIC ASSISTANCE	6,853,429	6,853,429
TOTAL REQUIREMENTS	6,853,429	6,853,429
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	6,853,429	6,853,429

BI233

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

AWG

08:53:41 09/16/11

6090

PAGE 17

16090 NC CENTRAL
1252 OTHER RESERVES

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 7182 RES - ENROLLMENT GROWTH	250,317	250,317

TOTAL RESERVES	250,317	250,317

TOTAL REQUIREMENTS	250,317	250,317

ESTIMATED RECEIPTS		

43 5851 RES - ENROLLMENT GRO REC	-175,536	-175,536

TOTAL RECEIPTS	-175,536	-175,536

NET APPROPRIATION	425,853	425,853

BI233

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

AWG

08:53:41 09/16/11

6090

PAGE 18

16090 NC CENTRAL
1990 MULTI-ACTIVITY

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
43 5810 TUITION/FEES,RESIDENT	22,973,527	22,973,527
43 5812 RES TUITION SURCHARGE	170,340	170,340
43 5820 NON-RESIDENT TUITION	13,503,270	13,503,270
43 5822 NON-RES GRAD ASST WAIVER	-558,179	-558,179
43 5833 EDUCATION/TECHNICAL FEE	279,210	279,210

TOTAL RECEIPTS	36,368,168	36,368,168

NET APPROPRIATION	-36,368,168	-36,368,168

6090

PAGE 1

16090 NC CENTRAL

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
1101 REGULAR TERM INSTRUCTION	70,999,871	70,999,871
1102 SUMMER TERM INSTRUCTION	4,070,807	4,070,807
1103 NONCREDIT RCPT SUP INSTR	47,819	47,819
1110 ORGANIZED RESEARCH	115,802	115,802
1142 COMMUNITY SERVICES	610,081	610,081
1151 LIBRARIES	8,664,416	8,664,416
1152 GENERAL ACADEMIC SUPPORT	8,841,059	8,841,059
1160 STUDENT SERVICES	4,149,552	4,149,552
1170 INSTITUTIONAL SUPPORT	19,273,132	19,273,132
1180 PHYSICAL PLANT OPERATION	14,494,497	14,494,497
1230 STUDENT FINANCIAL AID	6,853,429	6,853,429
1252 OTHER RESERVES	250,317	250,317
TOTAL REQUIREMENTS	138,370,782	138,370,782
ESTIMATED RECEIPTS		
1101 REGULAR TERM INSTRUCTION	2,429,922	2,429,922
1102 SUMMER TERM INSTRUCTION	4,070,807	4,070,807
1103 NONCREDIT RCPT SUP INSTR	47,819	47,819
1151 LIBRARIES	23,526	23,526
1160 STUDENT SERVICES	767,934	767,934
1170 INSTITUTIONAL SUPPORT	38,965	38,965
1180 PHYSICAL PLANT OPERATION	456,494	456,494
1252 OTHER RESERVES	-175,536	-175,536
1990 MULTI-ACTIVITY	36,368,168	36,368,168
TOTAL RECEIPTS	44,028,099	44,028,099
NET APPROPRIATION	94,342,683	94,342,683

6090

PAGE 1

16090 NC CENTRAL

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	16,776,350	16,776,350
53 1150 EPA ACADEMIC SALARIES	46,057,226	46,057,226
53 1209 SPA LEO SALARIES-UNIV	831,708	831,708
53 1210 SPA REGULAR SALARIES	21,924,480	21,924,480
53 1310 REG(N S) TEMP WAGES-UNIV	628,114	628,114
53 1350 STU TEMP WAGES - UNIV	488,909	488,909
53 1410 OT PAY - UNIV	83,470	83,470
53 1460 EPA&SPA-LONGVTY PAY-UNIV	223,335	223,335
53 1510 SOCIAL SECURITY	6,000,118	6,000,118
53 1520 REG RETIRE CONTRIB-UNIV	4,709,983	4,709,983
53 1530 LEO RETIRE CONTRIB-UNIV	125,320	125,320
53 1540 OPT RETIRE CONTRIB-UNIV	2,885,526	2,885,526
53 1560 MEDICAL INSURANCE	5,005,255	5,005,255
53 1572 UNEMP COMP PAYMNTS TO ES	6,012	6,012
53 1630 WORKERS COMP CLAIMS	56,730	56,730
TOTAL PERSONAL SERVICES	105,802,536	105,802,536
53 2000 PURCHASED CONTRACTUAL SE	5,604,119	5,604,119
53 2100 PERSONAL CONTRACT SERV	2,676,236	2,676,236
53 2192 HONORARIUMS	3,250	3,250
53 2199 MISC CONTRACTUAL SERVICE	46,283	46,283
53 2200 ENERGY SERVICES	2,593,885	2,593,885
53 2210 ENRG SER -ELECTRICAL	851,153	851,153
53 2220 ENRG SER -NAT.GAS/PROPAN	799,975	799,975
53 2230 ENRG SER -WATER & SEWER	322,063	322,063
TOTAL PURCHASED SERVICES	12,896,964	12,896,964
53 3000 SUPPLIES	3,064,888	3,064,888
53 3100 GENERAL ADMIN SUPPLIES	280,883	280,883
53 3110 GENERAL OFFICE SUPPLIES	109,023	109,023
TOTAL SUPPLIES	3,454,794	3,454,794
53 4000 PROPERTY, PLANT, & EQUIP	4,053,501	4,053,501
53 4539 OTHER EQUIPMENT	50,000	50,000
53 4549 MOTOR VEHICLES	41,386	41,386
53 4630 LBRRY&LRNING RESRCE COLL	3,554,646	3,554,646
TOTAL PROPERTY, PLANT & EQUIPMT	7,699,533	7,699,533
53 5000 OTHER EXPENSES & ADJUST	462,207	462,207
53 5600 ASSET & OTHER ADJUSTMENT	523	523
53 5830 MEMBERSHIP DUES&SUBSCRIP	300	300
53 5840 SERVICE & OTHER AWARDS	10,000	10,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	473,030	473,030

BI233

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

AWG

08:53:41 09/16/11

6090

PAGE 2

16090 NC CENTRAL

DESCRIPTION	2011-12	2012-13
53 6810 EDUC AWAR-APPROP GRANTS	5,982,386	5,982,386
53 6875 GRAD ASST TUITION AWARDS	522,225	522,225
53 6881 UNC CAMPUS SCHOLARSHIPS	320,418	320,418
53 6890 OTHER EDUCATIONAL AWARDS	76,190	76,190
53 6900 OTHER AIDS & GRANTS	12,300	12,300

TOTAL AID & PUBLIC ASSISTANCE	6,913,519	6,913,519

53 7182 RES - ENROLLMENT GROWTH	250,317	250,317
53 7188 RES-NURSING BUILDING	822,921	822,921
53 7189 RES-POLICE SUB/ADM PARKG	57,168	57,168

TOTAL RESERVES	1,130,406	1,130,406

TOTAL REQUIREMENTS	138,370,782	138,370,782

ESTIMATED RECEIPTS

43 2743 FEDERAL RESEARCH GRANTS	111,680	111,680
43 4170 UTILITY SALES & SERVICES	456,494	456,494
43 4195 UNC/CC AUXILIARY SALES	23,886	23,886
43 5810 TUITION/FEES,RESIDENT	25,864,085	25,864,085
43 5812 RES TUITION SURCHARGE	170,340	170,340
43 5820 NON-RESIDENT TUITION	14,436,039	14,436,039
43 5822 NON-RES GRAD ASST WAIVER	-558,179	-558,179
43 5830 OTHER FEES	350,609	350,609
43 5831 EXTENSION INSTRUCTION FE	47,819	47,819
43 5832 APPLICATION FEE	328,017	328,017
43 5833 EDUCATION/TECHNICAL FEE	2,853,022	2,853,022
43 5834 SPECIAL FEES	99,110	99,110
43 5851 RES - ENROLLMENT GRO REC	-175,536	-175,536
43 7990 OTHER MISC REV-PROGRAM	20,713	20,713

TOTAL RECEIPTS	44,028,099	44,028,099

NET APPROPRIATION	94,342,683	94,342,683

BI233

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

AWG

08:53:41 09/16/11

6090
16090 NC CENTRAL

PAGE 1

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

1101 REGULAR TERM INSTRUCTION	718.595	718.595
1102 SUMMER TERM INSTRUCTION	40.412	40.412
1103 NONCREDIT RCPT SUP INSTR	.345	.345
1110 ORGANIZED RESEARCH	2.400	2.400
1142 COMMUNITY SERVICES	9.060	9.060
1151 LIBRARIES	58.000	58.000
1152 GENERAL ACADEMIC SUPPORT	99.196	99.196
1160 STUDENT SERVICES	58.000	58.000
1170 INSTITUTIONAL SUPPORT	264.173	264.173
1180 PHYSICAL PLANT OPERATION	124.300	124.300

TOTAL REQUIREMENTS	1,374.481	1,374.481

BI233

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

AWG

08:53:41 09/16/11

6090
16090 NC CENTRAL

PAGE 1

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	196.630	196.630
53 1150 EPA ACADEMIC SALARIES	600.775	600.775
53 1209 SPA LEO SALARIES-UNIV	24.000	24.000
53 1210 SPA REGULAR SALARIES	542.767	542.767
53 1310 REG(N S) TEMP WAGES-UNIV	.009	.009
53 7188 RES-NURSING BUILDING	10.000	10.000
53 7189 RES-POLICE SUB/ADM PARKG	.300	.300
TOTAL REQUIREMENTS	1,374.481	1,374.481

6092

PAGE 1

16092 UNC SCHOOL OF THE ARTS
 1101 REGULAR TERM INSTRUCTION

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1150 EPA TEACH SALARIES-UNIV	10,665,280	10,665,280
53 1210 SPA REGULAR SALARIES	172,326	172,326
53 1310 REG(N S) TEMP WAGES-UNIV	47,676	47,676
53 1350 STU TEMP WAGES - UNIV	19,146	19,146
53 1460 EPA&SPA LONGVTY PAY-UNIV	2,568	2,568
53 1510 SOCIAL SEC CONTRIB-UNIV	813,907	813,907
53 1520 REG RETIRE CONTRIB-UNIV	250,952	250,952
53 1540 OPT RETIRE CONTRIB-UNIV	959,004	959,004
53 1560 MED INS CONTRIB-UNIV	757,375	757,375
53 1572 UNEMP COMP PAYMNTS TO ES	25,783	25,783
53 1625 ST DISABIL-UNDESIG-UNIV	8,000	8,000
53 1630 WORKERS COMP CLAIMS	2,000	2,000
TOTAL PERSONAL SERVICES	13,724,017	13,724,017
53 2000 PURCHASED SERVICES	340,839	340,839
TOTAL PURCHASED SERVICES	340,839	340,839
53 3000 SUPPLIES	514,014	514,014
TOTAL SUPPLIES	514,014	514,014
53 4000 PROPERTY, PLANT & EQUIP	547,356	547,356
TOTAL PROPERTY, PLANT & EQUIPMT	547,356	547,356
TOTAL REQUIREMENTS	15,126,226	15,126,226
ESTIMATED RECEIPTS		
43 4321 SALE OF SURP PROP-NONOP	500	500
43 5833 EDUCATION/TECHNICAL FEE	533,280	533,280
43 5834 SPECIAL FEES	510,999	510,999
TOTAL RECEIPTS	1,044,779	1,044,779
NET APPROPRIATION	14,081,447	14,081,447

6092

PAGE 2

16092 UNC SCHOOL OF THE ARTS
1102 SUMMER TERM INSTRUCTION

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	816	816
53 1150 EPA TEACH SALARIES-UNIV	142,829	142,829
53 1210 SPA REGULAR SALARIES	17,348	17,348
53 1310 REG(N S) TEMP WAGES-UNIV	4,191	4,191
53 1460 EPA&SPA LONGVTY PAY-UNIV	1,071	1,071
53 1510 SOCIAL SEC CONTRIB-UNIV	22,757	22,757
53 1520 REG RETIRE CONTRIB-UNIV	3,404	3,404
53 1540 OPT RETIRE CONTRIB-UNIV	11,440	11,440
53 1560 MED INS CONTRIB-UNIV	12,632	12,632
TOTAL PERSONAL SERVICES	216,488	216,488
53 2000 PURCHASED SERVICES	48,663	48,663
TOTAL PURCHASED SERVICES	48,663	48,663
53 3000 SUPPLIES	21,980	21,980
TOTAL SUPPLIES	21,980	21,980
53 4000 PROPERTY, PLANT & EQUIP	26,896	26,896
TOTAL PROPERTY, PLANT & EQUIPMT	26,896	26,896
TOTAL REQUIREMENTS	314,027	314,027
ESTIMATED RECEIPTS		
43 5810 RESIDENT TUITION	102,784	102,784
43 5820 NON-RESIDENT TUITION	158,535	158,535
43 5833 EDUCATION/TECHNICAL FEE	39,058	39,058
43 5834 SPECIAL FEES	13,650	13,650
TOTAL RECEIPTS	314,027	314,027
NET APPROPRIATION	0	0

6092

PAGE 3

16092 UNC SCHOOL OF THE ARTS
 1103 NONCREDIT RCPT SUP INSTR

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	1,224	1,224
53 1150 EPA TEACH SALARIES-UNIV	244,009	244,009
53 1210 SPA REGULAR SALARIES	37,453	37,453
53 1350 STU TEMP WAGES - UNIV	10,756	10,756
53 1510 SOCIAL SEC CONTRIB-UNIV	17,953	17,953
53 1520 REG RETIRE CONTRIB-UNIV	2,823	2,823
53 1540 OPT RETIRE CONTRIB-UNIV	3,833	3,833
53 1560 MED INS CONTRIB-UNIV	11,176	11,176
TOTAL PERSONAL SERVICES	329,227	329,227
53 2000 PURCHASED SERVICES	40,302	40,302
TOTAL PURCHASED SERVICES	40,302	40,302
53 3000 SUPPLIES	1,520	1,520
TOTAL SUPPLIES	1,520	1,520
53 4000 PROPERTY, PLANT & EQUIP	2,400	2,400
TOTAL PROPERTY, PLANT & EQUIPMT	2,400	2,400
53 6890 OTHER ECUCATIONAL AWARDS	26,530	26,530
TOTAL AID & PUBLIC ASSISTANCE	26,530	26,530
TOTAL REQUIREMENTS	399,979	399,979
ESTIMATED RECEIPTS		
43 4190 OTHER SALES & SERVICES	34,070	34,070
43 5831 EXTENSION INSTRUCTION FE	333,909	333,909
43 5833 EDUCATION/TECHNICAL FEE	12,000	12,000
43 5834 SPECIAL FEES	20,000	20,000
TOTAL RECEIPTS	399,979	399,979
NET APPROPRIATION	0	0

6092

PAGE 4

16092 UNC SCHOOL OF THE ARTS
1142 COMMUNITY SERVICE

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1310 REG(N S) TEMP WAGES-UNIV	60,000	60,000
53 1510 SOCIAL SEC CONTRIB-UNIV	3,359	3,359
TOTAL PERSONAL SERVICES	63,359	63,359
53 2000 PURCHASED SERVICES	260,735	260,735
TOTAL PURCHASED SERVICES	260,735	260,735
53 3000 SUPPLIES	94,861	94,861
TOTAL SUPPLIES	94,861	94,861
53 4000 PROPERTY, PLANT & EQUIP	24,088	24,088
TOTAL PROPERTY, PLANT & EQUIPMT	24,088	24,088
53 5000 OTHER EXPENSES & ADJUST	5,000	5,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	5,000	5,000
53 6890 OTHER EDUCATIONAL AWARDS	128,201	128,201
TOTAL AID & PUBLIC ASSISTANCE	128,201	128,201
TOTAL REQUIREMENTS	576,244	576,244
ESTIMATED RECEIPTS		
43 4190 OTHER SALES & SERVICES	503,137	503,137
43 4321 SALE OF SURP PROP-NONOP	3,861	3,861
43 4410 RENT & LEASE INCOME	69,246	69,246
TOTAL RECEIPTS	576,244	576,244
NET APPROPRIATION	0	0

6092

PAGE 5

16092 UNC SCHOOL OF THE ARTS
1151 LIBRARIES

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	371,293	371,293
53 1210 SPA REGULAR SALARIES	218,016	218,016
53 1310 REG(N S) TEMP WAGES-UNIV	18,304	18,304
53 1350 STU TEMP WAGES - UNIV	13,596	13,596
53 1460 EPA&SPA LONGVTY PAY-UNIV	979	979
53 1510 SOCIAL SEC CONTRIB-UNIV	45,157	45,157
53 1520 REG RETIRE CONTRIB-UNIV	48,875	48,875
53 1540 OPT RETIRE CONTRIB-UNIV	21,174	21,174
53 1560 MED INS CONTRIB-UNIV	78,256	78,256
TOTAL PERSONAL SERVICES	815,650	815,650
53 2000 PURCHASED SERVICES	43,490	43,490
TOTAL PURCHASED SERVICES	43,490	43,490
53 3000 SUPPLIES	10,736	10,736
TOTAL SUPPLIES	10,736	10,736
53 4000 PROPERTY, PLANT & EQUIP	15,310	15,310
53 4600 ART, ARTIFACTS, LITERATURE	246,443	246,443
TOTAL PROPERTY, PLANT & EQUIPMT	261,753	261,753
TOTAL REQUIREMENTS	1,131,629	1,131,629
ESTIMATED RECEIPTS		
43 7995 OTHER MISC REV-GENERAL	11,800	11,800
TOTAL RECEIPTS	11,800	11,800
NET APPROPRIATION	1,119,829	1,119,829

6092

PAGE 6

16092 UNC SCHOOL OF THE ARTS
1152 GENERAL ACADEMIC SUPPORT

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	1,293,788	1,293,788
53 1210 SPA REGULAR SALARIES	1,124,039	1,124,039
53 1460 EPA&SPA LONGVTY PAY-UNIV	12,813	12,813
53 1510 SOCIAL SEC CONTRIB-UNIV	166,716	166,716
53 1520 REG RETIRE CONTRIB-UNIV	159,845	159,845
53 1540 OPT RETIRE CONTRIB-UNIV	114,532	114,532
53 1560 MED INS CONTRIB-UNIV	215,697	215,697
TOTAL PERSONAL SERVICES	3,087,430	3,087,430
53 2000 PURCHASED SERVICES	115,049	115,049
53 2100 PURCHASED CONTRACT SVC	92,539	92,539
TOTAL PURCHASED SERVICES	207,588	207,588
53 3000 SUPPLIES	204,506	204,506
TOTAL SUPPLIES	204,506	204,506
53 4000 PROPERTY, PLANT & EQUIP	19	19
TOTAL PROPERTY, PLANT & EQUIPMT	19	19
TOTAL REQUIREMENTS	3,499,543	3,499,543
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	3,499,543	3,499,543

6092

PAGE 7

16092 UNC SCHOOL OF THE ARTS
1160 STUDENT SERVICES

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	396,801	396,801
53 1210 SPA REGULAR SALARIES	384,037	384,037
53 1350 STU TEMP WAGES - UNIV	788	788
53 1460 EPA&SPA LONGVTY PAY-UNIV	1,019	1,019
53 1510 SOCIAL SEC CONTRIB-UNIV	57,241	57,241
53 1520 REG RETIRE CONTRIB-UNIV	75,493	75,493
53 1540 OPT RETIRE CONTRIB-UNIV	24,549	24,549
53 1560 MED INS CONTRIB-UNIV	89,435	89,435
TOTAL PERSONAL SERVICES	1,029,363	1,029,363
53 2000 PURCHASED SERVICES	147,536	147,536
TOTAL PURCHASED SERVICES	147,536	147,536
53 3000 SUPPLIES	44,135	44,135
TOTAL SUPPLIES	44,135	44,135
53 4000 PROPERTY, PLANT & EQUIP	9,890	9,890
TOTAL PROPERTY, PLANT & EQUIPMT	9,890	9,890
TOTAL REQUIREMENTS	1,230,924	1,230,924
ESTIMATED RECEIPTS		
43 2743 FEDERAL RESEARCH GRANTS	4,550	4,550
43 4190 OTHER SALES & SERVICES	6,520	6,520
43 5832 APPLICATION FEE	130,150	130,150
43 5834 SPECIAL FEES	23,845	23,845
TOTAL RECEIPTS	165,065	165,065
NET APPROPRIATION	1,065,859	1,065,859

6092

PAGE 8

16092 UNC SCHOOL OF THE ARTS
1170 INSTITUTIONAL SUPPORT

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	2,152,137	2,152,137
53 1210 SPA REGULAR SALARIES	2,111,568	2,111,568
53 1310 REG(N S) TEMP WAGES-UNIV	11,951	11,951
53 1460 EPA&SPA LONGVTY PAY-UNIV	25,249	25,249
53 1510 SOCIAL SEC CONTRIB-UNIV	308,701	308,701
53 1520 REG RETIRE CONTRIB-UNIV	319,974	319,974
53 1540 OPT RETIRE CONTRIB-UNIV	147,271	147,271
53 1560 MED INS CONTRIB-UNIV	336,520	336,520
53 1572 UNEMP COMP PAYMNTS TO ES	900	900
53 1630 WORKERS COMP CLAIMS	6,500	6,500
TOTAL PERSONAL SERVICES	5,420,771	5,420,771
53 2000 PURCHASED SERVICES	1,440,359	1,440,359
TOTAL PURCHASED SERVICES	1,440,359	1,440,359
53 3000 SUPPLIES	113,624	113,624
TOTAL SUPPLIES	113,624	113,624
53 4000 PROPERTY, PLANT & EQUIP	335,671	335,671
TOTAL PROPERTY, PLANT & EQUIPMT	335,671	335,671
53 5950 PETTY/IMPREST CASH	700	700
TOTAL OTHER EXPENSES & ADJUSTMENTS	700	700
TOTAL REQUIREMENTS	7,311,125	7,311,125
ESTIMATED RECEIPTS		
43 4321 SALE OF SURP PROP-NONOP	7,135	7,135
43 7992 IMP/PETTY CASH RE-DEPOST	700	700
43 7995 OTHER MISC REV-GENERAL	500	500
TOTAL RECEIPTS	8,335	8,335
NET APPROPRIATION	7,302,790	7,302,790

6092

PAGE 9

16092 UNC SCHOOL OF THE ARTS
1180 PHYSICAL PLANT OPERATION

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	432,031	432,031
53 1210 SPA REGULAR SALARIES	2,209,449	2,209,449
53 1230 LEO SALARIES	571,000	571,000
53 1310 REG(N S) TEMP WAGES-UNIV	3,500	3,500
53 1410 OT PAY - UNIV	2,288	2,288
53 1420 HOLIDAY PAY - UNIV	4,250	4,250
53 1430 SHIFT PREM PAY - UNIV	78,017	78,017
53 1460 EPA&SPA LONGVTY PAY-UNIV	20,112	20,112
53 1510 SOCIAL SEC CONTRIB-UNIV	235,702	235,702
53 1520 REG RETIRE CONTRIB-UNIV	213,446	213,446
53 1530 LEO RETIRE CONTRIB-UNIV	134,705	134,705
53 1540 OPT RETIRE CONTRIB-UNIV	27,650	27,650
53 1560 MED INS CONTRIB-UNIV	485,487	485,487
53 1572 UNEMP COMP PAYMNTS TO ES	8,054	8,054
53 1630 WORKERS COMP CLAIMS	20,000	20,000
TOTAL PERSONAL SERVICES	4,445,691	4,445,691
53 2000 PURCHASED SERVICES	623,929	623,929
53 2200 UTILITY/ENERGY SERVICES	1,756,086	1,756,086
TOTAL PURCHASED SERVICES	2,380,015	2,380,015
53 3000 SUPPLIES	256,766	256,766
TOTAL SUPPLIES	256,766	256,766
53 7147 172 WAUGHTOWN ST	72,993	72,993
TOTAL RESERVES	72,993	72,993
TOTAL REQUIREMENTS	7,155,465	7,155,465
ESTIMATED RECEIPTS		
43 4140 MAINTENANCE & REPAIR SVC	28,403	28,403
TOTAL RECEIPTS	28,403	28,403
NET APPROPRIATION	7,127,062	7,127,062

BI233

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

AWG

08:53:41 09/16/11

6092

PAGE 10

16092 UNC SCHOOL OF THE ARTS
1230 STUDENT FINANCIAL AID

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 6810 EDUC AWAR-APPROP GRANTS	43,886	43,886
53 6890 OTHER ECUCATIONAL AWARDS	921,859	921,859
53 6898 HIGH SCHOOL ACCESS GRANT	2,008,881	2,008,881
TOTAL AID & PUBLIC ASSISTANCE	2,974,626	2,974,626
TOTAL REQUIREMENTS	2,974,626	2,974,626
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
NET APPROPRIATION	2,974,626	2,974,626

BI233

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

AWG

08:53:41 09/16/11

6092

PAGE 11

16092 UNC SCHOOL OF THE ARTS
1252 OTHER RESERVES

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 7182 RES - ENROLLMENT GROWTH	400,271	400,271

TOTAL RESERVES	400,271	400,271

TOTAL REQUIREMENTS	400,271	400,271

ESTIMATED RECEIPTS		

43 5851 RES-ENROLLMENT GRO REC	188,185	188,185

TOTAL RECEIPTS	188,185	188,185

NET APPROPRIATION	212,086	212,086

BI233

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

AWG

08:53:41 09/16/11

6092

PAGE 12

16092 UNC SCHOOL OF THE ARTS
1990 MULTI-ACTIVITY

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		

43 5810 RESIDENT TUITION	1,799,195	1,799,195
43 5820 NON-RESIDENT TUITION	8,021,470	8,021,470
43 5822 NON-RES GRAD ASST WAIVER	-233,896	-233,896

TOTAL RECEIPTS	9,586,769	9,586,769

NET APPROPRIATION	-9,586,769	-9,586,769

BI233

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

AWG

08:53:41 09/16/11

6092

PAGE 1

16092 UNC SCHOOL OF THE ARTS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
1101 REGULAR TERM INSTRUCTION	15,126,226	15,126,226
1102 SUMMER TERM INSTRUCTION	314,027	314,027
1103 NONCREDIT RCPT SUP INSTR	399,979	399,979
1142 COMMUNITY SERVICE	576,244	576,244
1151 LIBRARIES	1,131,629	1,131,629
1152 GENERAL ACADEMIC SUPPORT	3,499,543	3,499,543
1160 STUDENT SERVICES	1,230,924	1,230,924
1170 INSTITUTIONAL SUPPORT	7,311,125	7,311,125
1180 PHYSICAL PLANT OPERATION	7,155,465	7,155,465
1230 STUDENT FINANCIAL AID	2,974,626	2,974,626
1252 OTHER RESERVES	400,271	400,271
TOTAL REQUIREMENTS	40,120,059	40,120,059
ESTIMATED RECEIPTS		
1101 REGULAR TERM INSTRUCTION	1,044,779	1,044,779
1102 SUMMER TERM INSTRUCTION	314,027	314,027
1103 NONCREDIT RCPT SUP INSTR	399,979	399,979
1142 COMMUNITY SERVICE	576,244	576,244
1151 LIBRARIES	11,800	11,800
1160 STUDENT SERVICES	165,065	165,065
1170 INSTITUTIONAL SUPPORT	8,335	8,335
1180 PHYSICAL PLANT OPERATION	28,403	28,403
1252 OTHER RESERVES	188,185	188,185
1990 MULTI-ACTIVITY	9,586,769	9,586,769
TOTAL RECEIPTS	12,323,586	12,323,586
NET APPROPRIATION	27,796,473	27,796,473

6092

PAGE 1

16092 UNC SCHOOL OF THE ARTS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1110 EPA REG SALARIES-UNIV	4,648,090	4,648,090
53 1150 EPA TEACH SALARIES-UNIV	11,052,118	11,052,118
53 1210 SPA REGULAR SALARIES	6,274,236	6,274,236
53 1230 LEO SALARIES	571,000	571,000
53 1310 REG(N S) TEMP WAGES-UNIV	145,622	145,622
53 1350 STU TEMP WAGES - UNIV	44,286	44,286
53 1410 OT PAY - UNIV	2,288	2,288
53 1420 HOLIDAY PAY - UNIV	4,250	4,250
53 1430 SHIFT PREM PAY - UNIV	78,017	78,017
53 1460 EPA&SPA LONGVTY PAY-UNIV	63,811	63,811
53 1510 SOCIAL SEC CONTRIB-UNIV	1,671,493	1,671,493
53 1520 REG RETIRE CONTRIB-UNIV	1,074,812	1,074,812
53 1530 LEO RETIRE CONTRIB-UNIV	134,705	134,705
53 1540 OPT RETIRE CONTRIB-UNIV	1,309,453	1,309,453
53 1560 MED INS CONTRIB-UNIV	1,986,578	1,986,578
53 1572 UNEMP COMP PAYMNTS TO ES	34,737	34,737
53 1625 ST DISABIL-UNDESIG-UNIV	8,000	8,000
53 1630 WORKERS COMP CLAIMS	28,500	28,500
TOTAL PERSONAL SERVICES	29,131,996	29,131,996
53 2000 PURCHASED SERVICES	3,060,902	3,060,902
53 2100 PURCHASED CONTRACT SVC	92,539	92,539
53 2200 UTILTY/ENERGY SERVICES	1,756,086	1,756,086
TOTAL PURCHASED SERVICES	4,909,527	4,909,527
53 3000 SUPPLIES	1,262,142	1,262,142
TOTAL SUPPLIES	1,262,142	1,262,142
53 4000 PROPERTY, PLANT & EQUIP	961,630	961,630
53 4600 ART, ARTIFACTS, LITERATURE	246,443	246,443
TOTAL PROPERTY, PLANT & EQUIPMT	1,208,073	1,208,073
53 5000 OTHER EXPENSES & ADJUST	5,000	5,000
53 5950 PETTY/IMPREST CASH	700	700
TOTAL OTHER EXPENSES & ADJUSTMENTS	5,700	5,700
53 6810 EDUC AWAR-APPROP GRANTS	43,886	43,886
53 6890 OTHER EDUCATIONAL AWARDS	1,076,590	1,076,590
53 6898 HIGH SCHOOL ACCESS GRANT	2,008,881	2,008,881
TOTAL AID & PUBLIC ASSISTANCE	3,129,357	3,129,357
53 7147 172 WAUGHTOWN ST	72,993	72,993
53 7182 RES - ENROLLMENT GROWTH	400,271	400,271

BI233

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

AWG

08:53:41 09/16/11

6092

PAGE 2

16092 UNC SCHOOL OF THE ARTS

DESCRIPTION	2011-12	2012-13

TOTAL RESERVES	473,264	473,264

TOTAL REQUIREMENTS	40,120,059	40,120,059

ESTIMATED RECEIPTS		

43 2743 FEDERAL RESEARCH GRANTS	4,550	4,550
43 4140 MAINTENANCE & REPAIR SVC	28,403	28,403
43 4190 OTHER SALES & SERVICES	543,727	543,727
43 4321 SALE OF SURP PROP-NONOP	11,496	11,496
43 4410 RENT & LEASE INCOME	69,246	69,246
43 5810 RESIDENT TUITION	1,901,979	1,901,979
43 5820 NON-RESIDENT TUITION	8,180,005	8,180,005
43 5822 NON-RES GRAD ASST WAIVER	-233,896	-233,896
43 5831 EXTENSION INSTRUCTION FE	333,909	333,909
43 5832 APPLICATION FEE	130,150	130,150
43 5833 EDUCATION/TECHNICAL FEE	584,338	584,338
43 5834 SPECIAL FEES	568,494	568,494
43 5851 RES-ENROLLMENT GRO REC	188,185	188,185
43 7992 IMP/PETTY CASH RE-DEPOST	700	700
43 7995 OTHER MISC REV-GENERAL	12,300	12,300

TOTAL RECEIPTS	12,323,586	12,323,586

NET APPROPRIATION	27,796,473	27,796,473

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

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

08:53:41 09/16/11

6092

PAGE 1

16092 UNC SCHOOL OF THE ARTS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

1101 REGULAR TERM INSTRUCTION	163.290	163.290
1102 SUMMER TERM INSTRUCTION	5.000	5.000
1103 NONCREDIT RCPT SUP INSTR	7.000	7.000
1151 LIBRARIES	14.000	14.000
1152 GENERAL ACADEMIC SUPPORT	50.050	50.050
1160 STUDENT SERVICES	17.000	17.000
1170 INSTITUTIONAL SUPPORT	68.850	68.850
1180 PHYSICAL PLANT OPERATION	97.600	97.600

TOTAL REQUIREMENTS	422.790	422.790

BI233

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

AWG

08:53:41 09/16/11

6092

16092 UNC SCHOOL OF THE ARTS

PAGE 1

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 1110 EPA REG SALARIES-UNIV	61.450	61.450
53 1150 EPA TEACH SALARIES-UNIV	168.750	168.750
53 1210 SPA REGULAR SALARIES	178.690	178.690
53 1230 LEO SALARIES	13.000	13.000
53 7147 172 WAUGHTOWN ST	.900	.900

TOTAL REQUIREMENTS	422.790	422.790

6094

PAGE 1

16094 NCSSM-GENERAL
1111 GENERAL ADMINISTRATION

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	1,126,646	1,126,646
53 1112 EPA-REG SALARIES-RECEIPT	80,789	80,789
53 1211 SPA-REG SALARIES-APPRO	1,026,200	1,026,200
53 1212 SPA-REG SALARIES-RECPT	166,159	166,159
53 1311 REG(N S) TEMP WAGES-APPR	1,500	1,500
53 1322 CONTR EMP PER IRS RECEIP	29,034	29,034
53 1461 EPA&SPA-LONGVTY PAY-APPR	13,952	13,952
53 1462 SPA LONGEVITY PAY-REC	1,333	1,333
53 1511 SOCIAL SEC CONTRIB-APPRO	156,986	156,986
53 1512 SOCIAL SECURITY-RECEIPT	21,145	21,145
53 1521 REG RETIRE CONTRIB-APPRO	228,250	228,250
53 1522 REG RETIRE CONTRIB-RECPT	18,442	18,442
53 1561 MED INS CONTRIB-APPRO	189,671	189,671
53 1562 MEDICAL INSURANCE-RECEIP	20,969	20,969
53 1651 COMPENSATION TO BOARD ME	750	750
TOTAL PERSONAL SERVICES	3,081,826	3,081,826
53 2120 FINAN/AUDIT SERVICES	3,500	3,500
53 2181 FOOD SER AGREEMENT	760	760
53 2199 MISC CONTRACTUAL SERVICE	27,068	27,068
53 2332 REPAIRS-COMPUTER EQUIP	1,500	1,500
53 2390 REPAIRS-OTHER	2,500	2,500
53 2441 MAINT AGREEMENT-SOFTWARE	12,050	12,050
53 2490 MAINT AGREEMENT-OTHER	31,282	31,282
53 2590 RENT/LEASE OTHER PROPERT	2,604	2,604
53 2714 TRANSP-GRND - IN STATE	2,683	2,683
53 2721 LODGING-IN STATE	9,327	9,327
53 2724 MEALS - IN STATE	200	200
53 2725 MEALS-OUT OF STATE,IN US	852	852
53 2811 TELEPHONE SERVICE	16,782	16,782
53 2814 CELLULAR PHONE SERVICES	43	43
53 2821 COMPUTER/DATA PROCESS SV	10,796	10,796
53 2840 POSTAGE, FREIGHT & DELIV	27,478	27,478
53 2850 PRINT,BIND,DUPLICATE	25,250	25,250
53 2860 ADVERTISING	5,250	5,250
53 2913 LIABILITY INSURANCE	828	828
53 2919 OTHER INSURANCE	4,044	4,044
53 2930 REGISTRATION FEES	6,700	6,700
53 2941 EMPLOYEE EDUCATION ASSIS	2,000	2,000
53 2942 OTHER EMP EDUCATIONAL EX	1,000	1,000
TOTAL PURCHASED SERVICES	194,497	194,497
53 3110 GENERAL OFFICE SUPPLIES	15,029	15,029
53 3240 CARPENTRY & HARDWARE SUP	438	438
53 3720 EDUCATIONAL SUPPLIES	350	350
53 3900 OTHER MATERIALS & SUPP	10,500	10,500
TOTAL SUPPLIES	26,317	26,317

BI233

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

AWG

08:53:41 09/16/11

6094

PAGE 2

16094 NCSSM-GENERAL
1111 GENERAL ADMINISTRATION

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 4511 FURN-OFFICE	3,413	3,413
53 4534 PC/PRINTER EQUIPMENT	67,781	67,781
53 4539 OTHER EQUIPMENT	1,809	1,809
53 4630 LBRRY&LRNING RESRCE COLL	17	17
53 4711 OTHER COMPUATER SOFTWARE	13,000	13,000
TOTAL PROPERTY, PLANT & EQUIPMT	86,020	86,020
53 5830 MEMBERSHIP DUES&SUBSCRIP	3,095	3,095
53 5900 OTHER EXPENSES	17,658	17,658
TOTAL OTHER EXPENSES & ADJUSTMENTS	20,753	20,753
53 7182 RES - ENROLLMENT GROWTH	279,850	279,850
TOTAL RESERVES	279,850	279,850
TOTAL REQUIREMENTS	3,689,263	3,689,263
ESTIMATED RECEIPTS		
43 2401 FOUNDATION GRANTS	284,944	284,944
43 4390 OTH SALE OF GOODS OR PUB	32,268	32,268
43 7995 OTHER MISC REVE	2,798	2,798
TOTAL RECEIPTS	320,010	320,010
NET APPROPRIATION	3,369,253	3,369,253

6094

PAGE 3

16094 NCSSM-GENERAL
1211 GENERAL INSTRUCTION

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	527,759	527,759
53 1151 EPA-TEACH SALARIES-APPRO	5,047,972	5,047,972
53 1152 EPA-TEACH SALARIES-RECEI	56,221	56,221
53 1154 EPA- TIME LIMITED TEACHI	92,092	92,092
53 1211 SPA-REG SALARIES-APPRO	609,964	609,964
53 1321 CONTR EMPL PER IRS-APPRO	17,735	17,735
53 1322 CONTR EMP PER IRS RECEIP	22,640	22,640
53 1451 DUAL EMPL WAGES - APPRO	16,981	16,981
53 1461 EPA&SPA-LONGVTY PAY-APPR	4,927	4,927
53 1511 SOCIAL SEC CONTRIB-APPRO	513,220	513,220
53 1512 SOCIAL SECURITY-RECEIPT	4,406	4,406
53 1521 REG RETIRE CONTRIB-APPRO	648,283	648,283
53 1561 MED INS CONTRIB-APPRO	429,596	429,596
53 1562 MEDICAL INSURANCE-RECEIP	6,689	6,689
53 1631 WRKER COMP-MED PAYMENTS	200	200
TOTAL PERSONAL SERVICES	7,998,685	7,998,685
53 2181 FOOD SER AGREEMENT	31,089	31,089
53 2192 HONORARIUMS	1,000	1,000
53 2199 MISC CONTRACTUAL SERVICE	36,021	36,021
53 2390 REPAIRS-OTHER	2,640	2,640
53 2430 MAINT AGREEMENT-EQPT	3,000	3,000
53 2490 MAINT AGREEMENT-OTHER	4,600	4,600
53 2590 RENT/LEASE OTHER PROPERT	12,500	12,500
53 2712 TRANSP AIR-OUT OF STATE	1,757	1,757
53 2714 TRANSP-GRND - IN STATE	1,950	1,950
53 2715 TRANS GRND-OUT STA,IN US	2,500	2,500
53 2721 LODGING-IN STATE	550	550
53 2722 LODGING-OUT OF STATE	1,700	1,700
53 2724 MEALS - IN STATE	534	534
53 2725 MEALS-OUT OF STATE,IN US	1,131	1,131
53 2731 BD/NON-EMPLOYEE TRANSP	9,857	9,857
53 2732 BD/NON-EMPLOYEE SUBSIS	7,326	7,326
53 2811 TELEPHONE SERVICE	9,981	9,981
53 2821 COMPUTER/DATA PROCESS SV	70,118	70,118
53 2840 POSTAGE, FREIGHT & DELIV	8,702	8,702
53 2850 PRINT,BIND,DUPLICATE	12,272	12,272
53 2860 ADVERTISING	2,693	2,693
53 2930 REGISTRATION FEES	1,120	1,120
53 2942 OTHER EMP EDUCATIONAL EX	300	300
TOTAL PURCHASED SERVICES	223,341	223,341
53 3110 GENERAL OFFICE SUPPLIES	5,509	5,509
53 3240 CARPENTRY & HARDWARE SUP	900	900
53 3720 EDUCATIONAL SUPPLIES	105,326	105,326
53 3900 OTHER MATERIALS & SUPP	40,047	40,047
TOTAL SUPPLIES	151,782	151,782

BI233

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

AWG

08:53:41 09/16/11

6094

PAGE 4

16094 NCSSM-GENERAL
1211 GENERAL INSTRUCTION

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 4210 BUILDING ACQUISIT COSTS	300	300
53 4511 FURN-OFFICE	2,400	2,400
53 4534 PC/PRINTER EQUIPMENT	13,064	13,064
53 4539 OTHER EQUIPMENT	60,867	60,867
53 4620 TEXTBOOKS	196,375	196,375
53 4711 OTHER COMPUATER SOFTWARE	2,200	2,200
TOTAL PROPERTY, PLANT & EQUIPMT	275,206	275,206
53 5830 MEMBERSHIP DUES&SUBSCRIP	543	543
53 5840 SERVICE AND OTHER AWARDS	144	144
53 5900 OTHER EXPENSES	14,365	14,365
TOTAL OTHER EXPENSES & ADJUSTMENTS	15,052	15,052
TOTAL REQUIREMENTS	8,664,066	8,664,066
ESTIMATED RECEIPTS		
43 2401 FOUNDATION GRANTS	64,677	64,677
43 5600 REGISTRATION FEES	9,390	9,390
43 7990 OTHER MISC REV-PROGRAM	91,306	91,306
TOTAL RECEIPTS	165,373	165,373
NET APPROPRIATION	8,498,693	8,498,693

6094

PAGE 5

16094 NCSSM-GENERAL
1311 LIBRARY SERVICES

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	0	0
53 1151 EPA-TEACH SALARIES-APPRO	114,266	114,266
53 1211 SPA-REG SALARIES-APPRO	130,910	130,910
53 1311 REG(N S) TEMP WAGES-APPR	1,608	1,608
53 1321 CONTR EMPL PER IRS-APPRO	6,452	6,452
53 1461 EPA&SPA-LONGVTY PAY-APPR	4,971	4,971
53 1511 SOCIAL SEC CONTRIB-APPRO	21,490	21,490
53 1521 REG RETIRE CONTRIB-APPRO	27,197	27,197
53 1561 MED INS CONTRIB-APPRO	23,949	23,949
TOTAL PERSONAL SERVICES	330,843	330,843
53 2390 REPAIRS-OTHER	2,000	2,000
53 2524 RENT/LEASE GEN OFF EQUIP	58,896	58,896
53 2590 RENT/LEASE OTHER PROPERT	100	100
53 2714 TRANSP-GRND - IN STATE	237	237
53 2722 LODGING-OUT OF STATE	1,300	1,300
53 2724 MEALS - IN STATE	169	169
53 2725 MEALS-OUT OF STATE, IN US	344	344
53 2811 TELEPHONE SERVICE	2,013	2,013
53 2821 COMPUTER/DATA PROCESS SV	1,200	1,200
53 2850 PRINT,BIND,DUPLICATE	119	119
53 2930 REGISTRATION FEES	600	600
TOTAL PURCHASED SERVICES	66,978	66,978
53 3110 GENERAL OFFICE SUPPLIES	275	275
53 3900 OTHER MATERIALS & SUPP	12,136	12,136
TOTAL SUPPLIES	12,411	12,411
53 4531 COMPUTERS	2,000	2,000
53 4539 OTHER EQUIPMENT	8,657	8,657
53 4630 LBRRY&LRNNG RESRCE COLL	52,287	52,287
53 4711 OTHER COMPUATER SOFTWARE	100	100
TOTAL PROPERTY, PLANT & EQUIPMT	63,044	63,044
53 5830 MEMBERSHIP DUES&SUBSCRIP	16,044	16,044
53 5840 SERVICE AND OTHER AWARDS	956	956
TOTAL OTHER EXPENSES & ADJUSTMENTS	17,000	17,000
TOTAL REQUIREMENTS	490,276	490,276

BI233

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

AWG

08:53:41 09/16/11

6094

PAGE 6

16094 NCSSM-GENERAL
1311 LIBRARY SERVICES

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		

43 4134 DUPLICATING SERVICES	54,802	54,802

TOTAL RECEIPTS	54,802	54,802

NET APPROPRIATION	435,474	435,474

6094

PAGE 7

16094 NCSSM-GENERAL
1411 STUDENT SERVICES

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	124,429	124,429
53 1151 EPA-TEACH SALARIES-APPRO	675,581	675,581
53 1211 SPA-REG SALARIES-APPRO	1,005,626	1,005,626
53 1212 SPA-REG SALARIES-RECPT	0	0
53 1311 REG(N S) TEMP WAGES-APPR	3,624	3,624
53 1321 CONTR EMPL PER IRS-APPRO	30,955	30,955
53 1351 STUDENT REGULAR WAGE	1,000	1,000
53 1421 HOLIDAY PAY - APPRO	1,500	1,500
53 1431 SHIFT PREM PAY - APPRO	7,328	7,328
53 1461 EPA&SPA-LONGVTY PAY-APPR	22,935	22,935
53 1462 SPA LONGEVITY PAY-REC	184	184
53 1511 SOCIAL SEC CONTRIB-APPRO	146,650	146,650
53 1512 SOCIAL SECURITY-RECEIPT	74	74
53 1521 REG RETIRE CONTRIB-APPRO	198,732	198,732
53 1561 MED INS CONTRIB-APPRO	209,642	209,642
53 1631 WRKER COMP-MED PAYMENTS	3,009	3,009
TOTAL PERSONAL SERVICES	2,431,269	2,431,269
53 2132 OTHER PROVIDED MED SER	208,813	208,813
53 2150 ACADEMIC SERVICE	500	500
53 2181 FOOD SER AGREEMENT	807,164	807,164
53 2193 TRANSPORTATION SVCS	24,000	24,000
53 2199 MISC CONTRACTUAL SERVICE	302,443	302,443
53 2310 REPAIRS-BUILDING	600	600
53 2333 REPAIRS-OTHER EQUIPMENT	150	150
53 2390 REPAIRS-OTHER	13,409	13,409
53 2430 MAINT AGREEMENT-EQPT	2,000	2,000
53 2490 MAINT AGREEMENT-OTHER	594	594
53 2590 RENT/LEASE OTHER PROPERT	19,719	19,719
53 2714 TRANSP-GRND - IN STATE	8,250	8,250
53 2715 TRANS GRND-OUT STA, IN US	400	400
53 2724 MEALS - IN STATE	43	43
53 2725 MEALS-OUT OF STATE, IN US	612	612
53 2811 TELEPHONE SERVICE	6,966	6,966
53 2814 CELLULAR PHONE SERVICES	7,300	7,300
53 2821 COMPUTER/DATA PROCESS SV	7,625	7,625
53 2840 POSTAGE, FREIGHT & DELIV	10,826	10,826
53 2850 PRINT,BIND,DUPLICATE	9,972	9,972
53 2860 ADVERTISING	2,700	2,700
53 2912 MOTOR VEH INSURANCE	6,057	6,057
53 2919 OTHER INSURANCE	45,909	45,909
53 2930 REGISTRATION FEES	268	268
TOTAL PURCHASED SERVICES	1,486,320	1,486,320
53 3110 GENERAL OFFICE SUPPLIES	673	673
53 3130 PHOTOGRAPHIC SUPPLIES	140	140
53 3210 JANITORIAL SUPPLIES	8,669	8,669

6094

PAGE 8

16094 NCSSM-GENERAL
1411 STUDENT SERVICES

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 3240 CARPENTRY & HARDWARE SUP	243	243
53 3310 GASOLINE	-14,462	-14,462
53 3350 MOTOR VEH REPLCEMNT PART	25,392	25,392
53 3510 CLOTHING & UNIFORMS	18,834	18,834
53 3720 EDUCATIONAL SUPPLIES	5,744	5,744
53 3900 OTHER MATERIALS & SUPP	22,227	22,227
TOTAL SUPPLIES	67,460	67,460
53 4511 FURN-OFFICE	244,411	244,411
53 4512 FURN-RESIDENTIAL	-263,235	-263,235
53 4526 ATHELETIC EQUIPMENT	19,892	19,892
53 4531 COMPUTERS	5,000	5,000
53 4534 PC/PRINTER EQUIPMENT	5,000	5,000
53 4541 VEHICLES	-20,898	-20,898
53 4549 OTHER MOTORIZED VEHICLES	23,071	23,071
53 4620 TEXTBOOKS	14,830	14,830
TOTAL PROPERTY, PLANT & EQUIPMT	28,071	28,071
53 5830 MEMBERSHIP DUES&SUBSCRIP	1,170	1,170
53 5900 OTHER EXPENSES	888	888
TOTAL OTHER EXPENSES & ADJUSTMENTS	2,058	2,058
TOTAL REQUIREMENTS	4,015,178	4,015,178
ESTIMATED RECEIPTS		
43 2401 FOUNDATION GRANTS	11,673	11,673
43 4150 FOOD & VENDING SVC	7,000	7,000
43 7990 OTHER MISC REV-PROGRAM	890	890
TOTAL RECEIPTS	19,563	19,563
NET APPROPRIATION	3,995,615	3,995,615

6094

PAGE 9

16094 NCSSM-GENERAL
1511 PLANT FACILITIES

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	71,443	71,443
53 1211 SPA-REG SALARIES-APPRO	804,318	804,318
53 1431 SHIFT PREM PAY - APPRO	4,470	4,470
53 1461 EPA&SPA-LONGVTY PAY-APPR	7,473	7,473
53 1511 SOCIAL SEC CONTRIB-APPRO	70,098	70,098
53 1521 REG RETIRE CONTRIB-APPRO	104,952	104,952
53 1561 MED INS CONTRIB-APPRO	145,736	145,736
53 1631 WRKER COMP-MED PAYMENTS	4,500	4,500
TOTAL PERSONAL SERVICES	1,212,990	1,212,990
53 2185 SOLID WASTE DISPOSAL	19,746	19,746
53 2187 PEST CONTROL AGREEMENT	3,000	3,000
53 2199 MISC CONTRACTUAL SERVICE	40,641	40,641
53 2210 ENRG SER -ELECTRICAL	655,856	655,856
53 2220 ENRG SER -NAT.GAS/PROPAN	335,096	335,096
53 2230 ENRG SER -WATER & SEWER	95,687	95,687
53 2241 FUEL OIL	1,485	1,485
53 2390 REPAIRS-OTHER	37,421	37,421
53 2430 MAINT AGREEMENT-EQPT	3,018	3,018
53 2490 MAINT AGREEMENT-OTHER	19,900	19,900
53 2590 RENT/LEASE OTHER PROPERT	31,148	31,148
53 2714 TRANSP-GRND - IN STATE	250	250
53 2724 MEALS - IN STATE	500	500
53 2811 TELEPHONE SERVICE	4,254	4,254
53 2821 COMPUTER/DATA PROCESS SV	3,500	3,500
53 2840 POSTAGE, FREIGHT & DELIV	370	370
53 2850 PRINT,BIND,DUPLICATE	100	100
53 2912 MOTOR VEH INSURANCE	1,000	1,000
53 2919 OTHER INSURANCE	1,581	1,581
53 2930 REGISTRATION FEES	1,450	1,450
53 2941 EMPLOYEE EDUCATION ASSIS	1,000	1,000
TOTAL PURCHASED SERVICES	1,257,003	1,257,003
53 3110 GENERAL OFFICE SUPPLIES	5,678	5,678
53 3150 SECURITY & SAFETY SUPPLI	6,477	6,477
53 3210 JANITORIAL SUPPLIES	11,499	11,499
53 3240 CARPENTRY & HARDWARE SUP	24,944	24,944
53 3290 OTHER FACILITY & HARDWAR	17,000	17,000
53 3350 MOTOR VEH REPLCEMNT PART	2,837	2,837
53 3510 CLOTHING & UNIFORMS	10,475	10,475
53 3610 PRESCRIPTION DRUG SUPPLI	400	400
53 3640 OPTICAL SUPPLIES	2,600	2,600
53 3900 OTHER MATERIALS & SUPP	39,001	39,001
TOTAL SUPPLIES	120,911	120,911
53 4210 BUILDING ACQUISIT COSTS	2,200	2,200

BI233

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

AWG

08:53:41 09/16/11

6094

PAGE 10

16094 NCSSM-GENERAL
1511 PLANT FACILITIES

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 4513 CLASSROOM FURNITURE	-12,215	-12,215
53 4539 OTHER EQUIPMENT	20,933	20,933
53 4620 TEXTBOOKS	6,579	6,579
TOTAL PROPERTY, PLANT & EQUIPMT	17,497	17,497
53 5830 MEMBERSHIP DUES&SUBSCRIP	100	100
53 5840 SERVICE AND OTHER AWARDS	50	50
53 5900 OTHER EXPENSES	36,542	36,542
TOTAL OTHER EXPENSES & ADJUSTMENTS	36,692	36,692
TOTAL REQUIREMENTS	2,645,093	2,645,093
ESTIMATED RECEIPTS		
43 4321 SALE OF SURPLUS NON OPER	2,113	2,113
43 7990 OTHER MISC REV-PROGRAM	4,480	4,480
TOTAL RECEIPTS	6,593	6,593
NET APPROPRIATION	2,638,500	2,638,500

BI233

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

AWG

08:53:41 09/16/11

6094

PAGE 1

16094 NCSSM-GENERAL

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
1111 GENERAL ADMINISTRATION	3,689,263	3,689,263
1211 GENERAL INSTRUCTION	8,664,066	8,664,066
1311 LIBRARY SERVICES	490,276	490,276
1411 STUDENT SERVICES	4,015,178	4,015,178
1511 PLANT FACILITIES	2,645,093	2,645,093
TOTAL REQUIREMENTS	19,503,876	19,503,876
ESTIMATED RECEIPTS		
1111 GENERAL ADMINISTRATION	320,010	320,010
1211 GENERAL INSTRUCTION	165,373	165,373
1311 LIBRARY SERVICES	54,802	54,802
1411 STUDENT SERVICES	19,563	19,563
1511 PLANT FACILITIES	6,593	6,593
TOTAL RECEIPTS	566,341	566,341
NET APPROPRIATION	18,937,535	18,937,535

6094

PAGE 1

16094 NCSSM-GENERAL

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	1,850,277	1,850,277
53 1112 EPA-REG SALARIES-RECEIPT	80,789	80,789
53 1151 EPA-TEACH SALARIES-APPRO	5,837,819	5,837,819
53 1152 EPA-TEACH SALARIES-RECEI	56,221	56,221
53 1154 EPA- TIME LIMITED TEACHI	92,092	92,092
53 1211 SPA-REG SALARIES-APPRO	3,577,018	3,577,018
53 1212 SPA-REG SALARIES-RECPT	166,159	166,159
53 1311 REG(N S) TEMP WAGES-APPR	6,732	6,732
53 1321 CONTR EMPL PER IRS-APPRO	55,142	55,142
53 1322 CONTR EMP PER IRS RECEIP	51,674	51,674
53 1351 STUDENT REGULAR WAGE	1,000	1,000
53 1421 HOLIDAY PAY - APPRO	1,500	1,500
53 1431 SHIFT PREM PAY - APPRO	11,798	11,798
53 1451 DUAL EMPL WAGES - APPRO	16,981	16,981
53 1461 EPA&SPA-LONGVTY PAY-APPR	54,258	54,258
53 1462 SPA LONGEVITY PAY-REC	1,517	1,517
53 1511 SOCIAL SEC CONTRIB-APPRO	908,444	908,444
53 1512 SOCIAL SECURITY-RECEIPT	25,625	25,625
53 1521 REG RETIRE CONTRIB-APPRO	1,207,414	1,207,414
53 1522 REG RETIRE CONTRIB-RECPT	18,442	18,442
53 1561 MED INS CONTRIB-APPRO	998,594	998,594
53 1562 MEDICAL INSURANCE-RECEIP	27,658	27,658
53 1631 WRKER COMP-MED PAYMENTS	7,709	7,709
53 1651 COMPENSATION TO BOARD ME	750	750
TOTAL PERSONAL SERVICES	15,055,613	15,055,613
53 2120 FINAN/AUDIT SERVICES	3,500	3,500
53 2132 OTHER PROVIDED MED SER	208,813	208,813
53 2150 ACADEMIC SERVICE	500	500
53 2181 FOOD SER AGREEMENT	839,013	839,013
53 2185 SOLID WASTE DISPOSAL	19,746	19,746
53 2187 PEST CONTROL AGREEMENT	3,000	3,000
53 2192 HONORARIUMS	1,000	1,000
53 2193 TRANSPORTATION SVCS	24,000	24,000
53 2199 MISC CONTRACTUAL SERVICE	406,173	406,173
53 2210 ENRG SER -ELECTRICAL	655,856	655,856
53 2220 ENRG SER -NAT.GAS/PROPAN	335,096	335,096
53 2230 ENRG SER -WATER & SEWER	95,687	95,687
53 2241 FUEL OIL	1,485	1,485
53 2310 REPAIRS-BUILDING	600	600
53 2332 REPAIRS-COMPUTER EQUIP	1,500	1,500
53 2333 REPAIRS-OTHER EQUIPMENT	150	150
53 2390 REPAIRS-OTHER	57,970	57,970
53 2430 MAINT AGREEMENT-EQPT	8,018	8,018
53 2441 MAINT AGREEMENT-SOFTWARE	12,050	12,050
53 2490 MAINT AGREEMENT-OTHER	56,376	56,376
53 2524 RENT/LEASE GEN OFF EQUIP	58,896	58,896
53 2590 RENT/LEASE OTHER PROPERT	66,071	66,071

6094

PAGE 2

16094 NCSSM-GENERAL

DESCRIPTION	2011-12	2012-13
53 2712 TRANSP AIR-OUT OF STATE	1,757	1,757
53 2714 TRANSP-GRND - IN STATE	13,370	13,370
53 2715 TRANS GRND-OUT STA, IN US	2,900	2,900
53 2721 LODGING-IN STATE	9,877	9,877
53 2722 LODGING-OUT OF STATE	3,000	3,000
53 2724 MEALS - IN STATE	1,446	1,446
53 2725 MEALS-OUT OF STATE, IN US	2,939	2,939
53 2731 BD/NON-EMPLOYEE TRANSP	9,857	9,857
53 2732 BD/NON-EMPLOYEE SUBSIS	7,326	7,326
53 2811 TELEPHONE SERVICE	39,996	39,996
53 2814 CELLULAR PHONE SERVICES	7,343	7,343
53 2821 COMPUTER/DATA PROCESS SV	93,239	93,239
53 2840 POSTAGE, FREIGHT & DELIV	47,376	47,376
53 2850 PRINT,BIND,DUPLICATE	47,713	47,713
53 2860 ADVERTISING	10,643	10,643
53 2912 MOTOR VEH INSURANCE	7,057	7,057
53 2913 LIABILITY INSURANCE	828	828
53 2919 OTHER INSURANCE	51,534	51,534
53 2930 REGISTRATION FEES	10,138	10,138
53 2941 EMPLOYEE EDUCATION ASSIS	3,000	3,000
53 2942 OTHER EMP EDUCATIONAL EX	1,300	1,300

TOTAL PURCHASED SERVICES	3,228,139	3,228,139

53 3110 GENERAL OFFICE SUPPLIES	27,164	27,164
53 3130 PHOTOGRAPHIC SUPPLIES	140	140
53 3150 SECURITY & SAFETY SUPPLI	6,477	6,477
53 3210 JANITORIAL SUPPLIES	20,168	20,168
53 3240 CARPENTRY & HARDWARE SUP	26,525	26,525
53 3290 OTHER FACILITY & HARDWAR	17,000	17,000
53 3310 GASOLINE	-14,462	-14,462
53 3350 MOTOR VEH REPLCEMNT PART	28,229	28,229
53 3510 CLOTHING & UNIFORMS	29,309	29,309
53 3610 PRESCRIPTION DRUG SUPPLI	400	400
53 3640 OPTICAL SUPPLIES	2,600	2,600
53 3720 EDUCATIONAL SUPPLIES	111,420	111,420
53 3900 OTHER MATERIALS & SUPP	123,911	123,911

TOTAL SUPPLIES	378,881	378,881

53 4210 BUILDING ACQUISIT COSTS	2,500	2,500
53 4511 FURN-OFFICE	250,224	250,224
53 4512 FURN-RESIDENTIAL	-263,235	-263,235
53 4513 CLASSROOM FURNITURE	-12,215	-12,215
53 4526 ATHLETIC EQUIPMENT	19,892	19,892
53 4531 COMPUTERS	7,000	7,000
53 4534 PC/PRINTER EQUIPMENT	85,845	85,845
53 4539 OTHER EQUIPMENT	92,266	92,266
53 4541 VEHICLES	-20,898	-20,898
53 4549 OTHER MOTORIZED VEHICLES	23,071	23,071
53 4620 TEXTBOOKS	217,784	217,784

BI233

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

AWG

08:53:41 09/16/11

6094

PAGE 3

16094 NCSSM-GENERAL

DESCRIPTION	2011-12	2012-13
53 4630 LBRRY&LRNING RESRCE COLL	52,304	52,304
53 4711 OTHER COMPUATER SOFTWARE	15,300	15,300

TOTAL PROPERTY, PLANT & EQUIPMT	469,838	469,838

53 5830 MEMBERSHIP DUES&SUBSCRIP	20,952	20,952
53 5840 SERVICE AND OTHER AWARDS	1,150	1,150
53 5900 OTHER EXPENSES	69,453	69,453

TOTAL OTHER EXPENSES & ADJUSTMENTS	91,555	91,555

53 7182 RES - ENROLLMENT GROWTH	279,850	279,850

TOTAL RESERVES	279,850	279,850

TOTAL REQUIREMENTS	19,503,876	19,503,876

ESTIMATED RECEIPTS		

43 2401 FOUNDATION GRANTS	361,294	361,294
43 4134 DUPLICATING SERVICES	54,802	54,802
43 4150 FOOD & VENDING SVC	7,000	7,000
43 4321 SALE OF SURPLUS NON OPER	2,113	2,113
43 4390 OTH SALE OF GOODS OR PUB	32,268	32,268
43 5600 REGISTRATION FEES	9,390	9,390
43 7990 OTHER MISC REV-PROGRAM	96,676	96,676
43 7995 OTHER MISC REVE	2,798	2,798

TOTAL RECEIPTS	566,341	566,341

NET APPROPRIATION	18,937,535	18,937,535

BI233

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

AWG

08:53:41 09/16/11

6094

16094 NCSSM-GENERAL

PAGE 1

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

1111 GENERAL ADMINISTRATION	43.000	43.000
1211 GENERAL INSTRUCTION	90.250	90.250
1311 LIBRARY SERVICES	7.000	7.000
1411 STUDENT SERVICES	46.500	46.500
1511 PLANT FACILITIES	30.000	30.000

TOTAL REQUIREMENTS	216.750	216.750

BI233

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

AWG

08:53:41 09/16/11

6094

16094 NCSSM-GENERAL

PAGE 1

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	26.000	26.000
53 1112 EPA-REG SALARIES-RECEIPT	1.000	1.000
53 1151 EPA-TEACH SALARIES-APPRO	84.000	84.000
53 1152 EPA-TEACH SALARIES-RECEI	4.000	4.000
53 1154 EPA- TIME LIMITED TEACHI	2.000	2.000
53 1211 SPA-REG SALARIES-APPRO	92.750	92.750
53 1212 SPA-REG SALARIES-RECPT	6.000	6.000
53 1311 REG(N S) TEMP WAGES-APPR	1.000	1.000
TOTAL REQUIREMENTS	216.750	216.750

BI233

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

AWG

08:53:41 09/16/11

6095

PAGE 1

16095 UNC HOSPITALS-GENERAL
1900 RESERVES AND TRANSFERS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 8103 TRANSFER TO ENTERPRISE F	18,000,000	18,000,000

TOTAL REQUIREMENTS	18,000,000	18,000,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	18,000,000	18,000,000

BI233

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

AWG

08:53:41 09/16/11

6095

PAGE 1

16095 UNC HOSPITALS-GENERAL

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

1900 RESERVES AND TRANSFERS	18,000,000	18,000,000

TOTAL REQUIREMENTS	18,000,000	18,000,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	18,000,000	18,000,000

BI233

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

AWG

08:53:41 09/16/11

6095

PAGE 1

16095 UNC HOSPITALS-GENERAL

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 8103 TRANSFER TO ENTERPRISE F	18,000,000	18,000,000

TOTAL INTRAGOVERNMENTAL TRANSACTNS	18,000,000	18,000,000

TOTAL REQUIREMENTS	18,000,000	18,000,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	18,000,000	18,000,000

BI233

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

AWG

08:53:41 09/16/11

6095

16095 UNC HOSPITALS-GENERAL

PAGE 1

DESCRIPTION

2011-12

2012-13

REQUIREMENTS

TOTAL REQUIREMENTS

.000

.000

BI233

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

AWG

08:53:41 09/16/11

6095

PAGE 1

16095 UNC HOSPITALS-GENERAL

DESCRIPTION

2011-12

2012-13

REQUIREMENTS

TOTAL REQUIREMENTS

.000

.000

6800

PAGE 1

16800 NC COMM COLL SYSTEM -GENERAL
1100 EXECUTIVE DIVISION

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	1,345,671	1,345,671
53 1211 SPA-REG SALARIES-APPRO	1,522,436	1,522,436
53 1212 SPA-REG SALARIES-RECPT	177,366	177,366
53 1461 EPA&SPA-LONGVTY PAY-APPR	68,900	68,900
53 1462 EPA&SPA-LONGVTY PAY-REC	3,416	3,416
53 1511 SOCIAL SEC CONTRIB-APPRO	224,692	224,692
53 1512 SOCIAL SEC CONTRIB-RECPT	13,837	13,837
53 1521 REG RETIRE CONTRIB-APPRO	305,750	305,750
53 1522 REG RETIRE CONTRIB-RECPT	19,000	19,000
53 1561 MED INS CONTRIB-APPRO	186,529	186,529
53 1562 MED INS CONTRIB-RECPTS	14,787	14,787
53 1651 COMPENSATION TO BOARD ME	5,700	5,700
TOTAL PERSONAL SERVICES	3,888,084	3,888,084
53 2150 ACADEMIC SERVICES	21,246	21,246
53 2199 MISC CONTRACTUAL SERVICE	335,000	335,000
53 2430 MAINT AGREE-EQUIP	2,000	2,000
53 2590 RENTAL LEASE OTHER PROP	300	300
53 2712 TRAN AIR-O/S	7,500	7,500
53 2714 TRANSP-GRND - IN STATE	104,335	104,335
53 2715 TRANS GRND-OUT STA, IN US	1,300	1,300
53 2717 OTHER-IN STATE	300	300
53 2718 OTHER-OUT OF STATE, IN US	300	300
53 2721 LODGING-IN STATE	49,425	49,425
53 2722 LODGING OUT STATE	12,600	12,600
53 2724 MEALS - IN STATE	26,475	26,475
53 2725 MEALS-OUT OF STATE, IN US	5,230	5,230
53 2731 BD/NON-EMPLOYEE TRANSP	29,988	29,988
53 2732 BD/NON-EMPLOYEE SUBSIS	40,300	40,300
53 2811 TELEPHONE SERVICE	16,733	16,733
53 2814 CELLULAR PHONE SERVICE	7,770	7,770
53 2840 POSTAGE, FREIGHT & DELIV	15,460	15,460
53 2850 PRINT,BIND,DUPLICATE	10,756	10,756
53 2860 ADVERTISING	173,852	173,852
53 2930 REGISTRATION FEES	46,769	46,769
TOTAL PURCHASED SERVICES	907,639	907,639
53 3110 GENERAL OFFICE SUPPLIES	17,234	17,234
53 3150 SECURITY & SAFETY SUPPLI	1,500	1,500
53 3900 OTHER MATERIALS & SUPPLI	1,750	1,750
TOTAL SUPPLIES	20,484	20,484
53 5830 MEMBERSHIP DUES&SUBSCRIP	11,259	11,259
53 5840 SERVICE & OTHER AWARDS	1,000	1,000
TOTAL OTHER EXPENSES & ADJUSTMENTS	12,259	12,259

BI233

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

AWG

08:53:41 09/16/11

6800

PAGE 2

16800 NC COMM COLL SYSTEM -GENERAL
1100 EXECUTIVE DIVISION

DESCRIPTION	2011-12	2012-13

TOTAL REQUIREMENTS	4,828,466	4,828,466

ESTIMATED RECEIPTS		

43 8121 PROPRIETARY SCHOOLS	240,572	240,572
43 8149 FOUND. FOR THE CAROLINAS	250,000	250,000

TOTAL RECEIPTS	490,572	490,572

NET APPROPRIATION	4,337,894	4,337,894

6800

PAGE 3

16800 NC COMM COLL SYSTEM -GENERAL
 1200 Technology & Workforce

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	276,125	276,125
53 1211 SPA-REG SALARIES-APPRO	5,847,266	5,847,266
53 1212 SPA-REG SALARIES-RECPT	186,325	186,325
53 1312 REG TEMP WAGES-RECPT	22,065	22,065
53 1461 EPA&SPA-LONGVTY PAY-APPR	82,124	82,124
53 1462 EPA&SPA-LONGVTY PAY-REC	6,893	6,893
53 1511 SOCIAL SEC CONTRIB-APPRO	474,725	474,725
53 1512 SOCIAL SEC CONTRIB-RECPT	16,470	16,470
53 1521 REG RETIRE CONTRIB-APPRO	650,452	650,452
53 1522 REG RETIRE CONTRIB-RECPT	20,308	20,308
53 1561 MED INS CONTRIB-APPRO	437,915	437,915
53 1562 MED INS CONTRIB-RECPTS	14,787	14,787
53 1575 EMPLOYEE ASSISTANCE PROG	18	18
53 1631 WRKER COMP-MED PAYMENTS	1,500	1,500
TOTAL PERSONAL SERVICES	8,036,973	8,036,973
53 2140 INFORMATN TECHNOLOGY SVC	813,477	813,477
53 2199 MISC CONTRACTUAL SERVICE	127,279	127,279
53 2332 REPAIRS-COMPUTER EQUIP	5,631	5,631
53 2333 REPAIRS-OTHER EQUIP	1,000	1,000
53 2430 MAINT AGREE-EQUIP	5,668	5,668
53 2441 MAINT AGREEMENT-SOFTWARE	5,500	5,500
53 2443 MAINT AGREEMENT-OTHER DP	6,320	6,320
53 2447 MAINT. AGREE - COMPUTER	6,056	6,056
53 2449 MAINT AGREE-SERVER SOFTW	3,612,976	3,612,976
53 2450 MAINT AGREEMENT-SERVERS	15,761	15,761
53 2524 RENT/LEASE-GEN OFF EQUIP	210	210
53 2542 RENTAL/LEASE SERVER SOFT	35,000	35,000
53 2712 TRAN AIR-O/S	3,633	3,633
53 2714 TRANSP-GRND - IN STATE	131,328	131,328
53 2715 TRANS GRND-OUT STA,IN US	31,086	31,086
53 2717 OTHER-IN STATE	178	178
53 2718 OTHER-OUT OF STATE,IN US	254	254
53 2721 LODGING-IN STATE	71,092	71,092
53 2722 LODGING OUT STATE	38,142	38,142
53 2724 MEALS - IN STATE	45,029	45,029
53 2725 MEALS-OUT OF STATE,IN US	19,190	19,190
53 2727 MISC-IN STATE	180	180
53 2728 MISC-OUT OF STATE,IN US	148	148
53 2731 BD/NON-EMPLOYEE TRANSP	9,450	9,450
53 2732 BD/NON-EMPLOYEE SUBSIS	14,800	14,800
53 2811 TELEPHONE SERVICE	31,729	31,729
53 2812 TELECOMMUN DATA CHRG	30,744	30,744
53 2814 CELLULAR PHONE SERVICE	4,800	4,800
53 2815 EMAIL & CALENDARING	2,500	2,500
53 2821 COMPUTER/DATA PROCESS SV	7,750	7,750
53 2822 MANAGED LAN SERV CHG	46,392	46,392
53 2840 POSTAGE, FREIGHT & DELIV	7,661	7,661

6800

PAGE 4

16800 NC COMM COLL SYSTEM -GENERAL
1200 Technology & Workforce

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 2850 PRINT,BIND,DUPLICATE	27,583	27,583
53 2930 REGISTRATION FEES	74,322	74,322
53 2942 OTHER EMP EDUCATIONAL EX	75,274	75,274

TOTAL PURCHASED SERVICES	5,308,143	5,308,143

53 3110 GENERAL OFFICE SUPPLIES	22,935	22,935
53 3120 DATA PROCESSING SUPPLIES	2,160	2,160
53 3900 OTHER MATERIALS & SUPPLI	13,369	13,369

TOTAL SUPPLIES	38,464	38,464

53 4534 PERSONAL COMPUTER & PRIN	81,000	81,000
53 4535 SERVER PURCHASES	60,000	60,000
53 4714 SERVER SOFTWARE PURCHASE	59,000	59,000

TOTAL PROPERTY, PLANT & EQUIPMT	200,000	200,000

53 5120 LICENSES & PERMIT COSTS	1,672	1,672
53 5640 INDIRECT (OVERHEAD) COST	50,469	50,469
53 5830 MEMBERSHIP DUES&SUBSCRIP	13,147	13,147

TOTAL OTHER EXPENSES & ADJUSTMENTS	65,288	65,288

53 6902 CONTRACTS AND GRTS	458,252	458,252

TOTAL AID & PUBLIC ASSISTANCE	458,252	458,252

53 7105 RESERVE-WIA	9,069	9,069

TOTAL RESERVES	9,069	9,069

53 8145 TRANSFER TO 26802	1,250,000	1,250,000

TOTAL INTRAGOVERNMENTAL TRANSACTNS	1,250,000	1,250,000

TOTAL REQUIREMENTS	15,366,189	15,366,189

BI233

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

AWG

08:53:41 09/16/11

6800

PAGE 5

16800 NC COMM COLL SYSTEM -GENERAL
1200 Technology & Workforce

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
43 7300 INDIRECT COST RECEIPT	50,469	50,469
43 8109 WORKFORCE INVESTMENT ACT	345,510	345,510
43 8143 TOBACCO TRUST FUND COMMI	11,000	11,000
TOTAL RECEIPTS	406,979	406,979
NET APPROPRIATION		
	14,959,210	14,959,210

6800

PAGE 6

16800 NC COMM COLL SYSTEM -GENERAL
1300 BUSINESS AND FINANCE

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	130,000	130,000
53 1211 SPA-REG SALARIES-APPRO	1,082,029	1,082,029
53 1212 SPA-REG SALARIES-RECPT	179,862	179,862
53 1461 EPA&SPA-LONGVTY PAY-APPR	31,341	31,341
53 1462 EPA&SPA-LONGVTY PAY-REC	4,116	4,116
53 1511 SOCIAL SEC CONTRIB-APPRO	95,118	95,118
53 1512 SOCIAL SEC CONTRIB-RECPT	14,074	14,074
53 1521 REG RETIRE CONTRIB-APPRO	131,711	131,711
53 1522 REG RETIRE CONTRIB-RECPT	18,075	18,075
53 1561 MED INS CONTRIB-APPRO	94,423	94,423
53 1562 MED INS CONTRIB-RECPTS	14,015	14,015
TOTAL PERSONAL SERVICES	1,794,764	1,794,764
53 2199 MISC CONTRACTUAL SERVICE	2,500	2,500
53 2310 REPAIRS-BUILDINGS	1,000	1,000
53 2331 REPAIRS-MOTOR VEHICLES	500	500
53 2333 REPAIRS-OTHER EQUIP	500	500
53 2430 MAINT AGREE-EQUIP	29,962	29,962
53 2714 TRANSP-GRND - IN STATE	9,250	9,250
53 2721 LODGING-IN STATE	10,507	10,507
53 2724 MEALS - IN STATE	3,650	3,650
53 2811 TELEPHONE SERVICE	9,500	9,500
53 2814 CELLULAR PHONE SERVICE	500	500
53 2840 POSTAGE, FREIGHT & DELIV	5,650	5,650
53 2850 PRINT,BIND,DUPLICATE	3,500	3,500
53 2912 MOTOR VEHICLE	1,000	1,000
53 2920 BONDING	4,784	4,784
53 2930 REGISTRATION FEES	6,500	6,500
TOTAL PURCHASED SERVICES	89,303	89,303
53 3110 GENERAL OFFICE SUPPLIES	8,890	8,890
53 3120 DATA PROCESSING SUPPLIES	1,000	1,000
53 3310 GASOLINE	150	150
53 3900 OTHER MATERIALS & SUPPLI	3,100	3,100
TOTAL SUPPLIES	13,140	13,140
53 4511 FURN-OFFICE	1,000	1,000
TOTAL PROPERTY, PLANT & EQUIPMT	1,000	1,000
53 5830 MEMBERSHIP DUES&SUBSCRIP	1,500	1,500
TOTAL OTHER EXPENSES & ADJUSTMENTS	1,500	1,500
TOTAL REQUIREMENTS	1,899,707	1,899,707

BI233

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

AWG

08:53:41 09/16/11

6800

PAGE 7

16800 NC COMM COLL SYSTEM -GENERAL
1300 BUSINESS AND FINANCE

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		

43 4320 SALE OF SURPLUS PROPERTY	1,000	1,000
43 8123 TRF FROM INDIRECT COST	230,142	230,142

TOTAL RECEIPTS	231,142	231,142

NET APPROPRIATION	1,668,565	1,668,565

6800

PAGE 8

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

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	262,750	262,750
53 1211 SPA-REG SALARIES-APPRO	987,817	987,817
53 1212 SPA-REG SALARIES-RECPT	1,316,888	1,316,888
53 1461 EPA&SPA-LONGVTY PAY-APPR	38,510	38,510
53 1462 EPA&SPA-LONGVTY PAY-REC	35,919	35,919
53 1511 SOCIAL SEC CONTRIB-APPRO	98,607	98,607
53 1512 SOCIAL SEC CONTRIB-RECPT	103,494	103,494
53 1521 REG RETIRE CONTRIB-APPRO	137,164	137,164
53 1522 REG RETIRE CONTRIB-RECPT	142,263	142,263
53 1561 MED INS CONTRIB-APPRO	79,629	79,629
53 1562 MED INS CONTRIB-RECPTS	109,715	109,715
53 1575 EMPLOYEE ASSISTANCE PROG	132	132
TOTAL PERSONAL SERVICES	3,312,888	3,312,888
53 2199 MISC CONTRACTUAL SERVICE	91,105	91,105
53 2332 REPAIRS-COMPUTER EQUIP	500	500
53 2333 REPAIRS-OTHER EQUIP	1,031	1,031
53 2430 MAINT AGREE-EQUIP	5,032	5,032
53 2513 RENT OF CONFERENCE ROOM	5,000	5,000
53 2521 RENT/LEASE MOTOR VEHICLE	200	200
53 2524 RENT/LEASE-GEN OFF EQUIP	130	130
53 2542 RENTAL/LEASE SERVER SOFT	15,000	15,000
53 2712 TRAN AIR-O/S	15,392	15,392
53 2714 TRANSP-GRND - IN STATE	30,170	30,170
53 2715 TRANS GRND-OUT STA,IN US	1,200	1,200
53 2717 OTHER-IN STATE	725	725
53 2718 OTHER-OUT OF STATE,IN US	455	455
53 2721 LODGING-IN STATE	31,431	31,431
53 2722 LODGING OUT STATE	19,225	19,225
53 2724 MEALS - IN STATE	17,036	17,036
53 2725 MEALS-OUT OF STATE,IN US	8,515	8,515
53 2727 MISC-IN STATE	535	535
53 2728 MISC-OUT OF STATE,IN US	475	475
53 2731 BD/NON-EMPLOYEE TRANSP	14,624	14,624
53 2732 BD/NON-EMPLOYEE SUBSIS	35,300	35,300
53 2811 TELEPHONE SERVICE	13,852	13,852
53 2814 CELLULAR PHONE SERVICE	700	700
53 2817 INTERNET SERVICE PROVIDE	225	225
53 2840 POSTAGE, FREIGHT & DELIV	36,885	36,885
53 2850 PRINT,BIND,DUPLICATE	8,193	8,193
53 2920 BONDING	23	23
53 2930 REGISTRATION FEES	25,779	25,779
53 2941 EDUCATIONAL ASSISTANCE P	6,191	6,191
53 2942 OTHER EMP EDUCATIONAL EX	1,840	1,840
TOTAL PURCHASED SERVICES	386,769	386,769
53 3110 GENERAL OFFICE SUPPLIES	17,700	17,700

6800

PAGE 9

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

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 3120 DATA PROCESSING SUPPLIES	1,050	1,050
53 3310 GASOLINE	80	80
53 3720 EDUCATIONAL SUPPLIES	37,400	37,400
53 3900 OTHER MATERIALS & SUPPLI	8,450	8,450
TOTAL SUPPLIES	64,680	64,680
53 4511 FURN-OFFICE	1,000	1,000
53 4534 PERSONAL COMPUTER & PRIN	2,500	2,500
TOTAL PROPERTY, PLANT & EQUIPMT	3,500	3,500
53 5640 INDIRECT (OVERHEAD) COST	275,306	275,306
53 5830 MEMBERSHIP DUES&SUBSCRIP	14,940	14,940
TOTAL OTHER EXPENSES & ADJUSTMENTS	290,246	290,246
53 7104 RESERVE-VOC.EDUC.	790,888	790,888
53 7133 RES-ABE	558,788	558,788
TOTAL RESERVES	1,349,676	1,349,676
TOTAL REQUIREMENTS	5,407,759	5,407,759
ESTIMATED RECEIPTS		
43 5900 OTHER LIC, FEES/PERMITS	208,533	208,533
43 7300 INDIRECT COST RECEIPT	275,306	275,306
43 8111 VEA ADMINISTRATION	1,021,097	1,021,097
43 8112 VEA STATE LEADERSHIP	375,552	375,552
43 8118 VEA TECH PREP	165,143	165,143
43 8144 LUMINA FOUNDATION	1,341	1,341
53 8839 ADULT EDUCATION	1,694,349	1,694,349
TOTAL RECEIPTS	3,741,321	3,741,321
NET APPROPRIATION	1,666,438	1,666,438

6800

PAGE 10

16800 NC COMM COLL SYSTEM -GENERAL
1620 CURRICULUM INSTRUCTION

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 2150 ACADEMIC SERVICES	280,000	280,000

TOTAL PURCHASED SERVICES	280,000	280,000

53 5640 INDIRECT (OVERHEAD) COST	3,750	3,750

TOTAL OTHER EXPENSES & ADJUSTMENTS	3,750	3,750

53 6904 SA-VEA-BASIC GRANT	11,216,104	11,216,104
53 6908 SA-VEA-TECH PREP	1,274,330	1,274,330
53 6910 SA-VEA-ST LEADERSHIP	360,000	360,000
53 6922 SA-SPECIAL ALLOTMENT	669,805	669,805
53 6931 SA-CERTIFICATE PROGRAMS	26,611,599	26,611,599
53 6932 SA-ASSOC DEGREE PROGRAMS	630,109,171	639,775,331
53 6933 SA-DIPLOMA PROGRAMS	54,024,801	54,024,801
53 6934 SA-TRANSITIONAL PROGRAMS	14,200,215	14,200,215

TOTAL AID & PUBLIC ASSISTANCE	738,466,025	748,132,185

TOTAL REQUIREMENTS	738,749,775	748,415,935

ESTIMATED RECEIPTS		

43 5800 TUITION & FEES	345,109,742	362,449,267
43 8112 VEA STATE LEADERSHIP	643,750	643,750
43 8114 VEA BASIC GRANT	11,216,104	11,216,104
43 8118 VEA TECH PREP	1,274,330	1,274,330

TOTAL RECEIPTS	358,243,926	375,583,451

NET APPROPRIATION	380,505,849	372,832,484

6800

PAGE 11

16800 NC COMM COLL SYSTEM -GENERAL
1621 BASIC SKILL INSTRUCTION

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 2150 ACADEMIC SERVICES	709,238	709,238
53 2199 MISC CONTRACTUAL SERVICE	115,000	115,000
TOTAL PURCHASED SERVICES	824,238	824,238
53 5640 INDIRECT (OVERHEAD) COST	26,696	26,696
TOTAL OTHER EXPENSES & ADJUSTMENTS	26,696	26,696
53 6J12 INTERGRATED LITERACY	330,800	330,800
53 6J17 ABE - CBO'S	1,074,751	1,074,751
53 6J18 SA-GRANTS/CONTRACTS	17,900	17,900
53 6J19 ABE - STATE LEADERSHIP	17,500	17,500
53 6912 INTEGRATED LITERACY SERV	791,064	791,064
53 6918 SA-ABE-GRANTS/CONTRACTS	1,118,095	1,118,095
53 6919 SA-ABE-STATE LEADERSHIP	73,000	73,000
53 6936 SA-LITERACY EDUCATION	80,419,854	81,334,132
TOTAL AID & PUBLIC ASSISTANCE	83,842,964	84,757,242
53 7133 RES-ABE	531,044	531,044
TOTAL RESERVES	531,044	531,044
TOTAL REQUIREMENTS	85,224,942	86,139,220
ESTIMATED RECEIPTS		
43 7300 INDIRECT COST RECEIPT	26,696	26,696
53 8839 ADULT EDUCATION	15,736,628	15,736,628
TOTAL RECEIPTS	15,763,324	15,763,324
NET APPROPRIATION	69,461,618	70,375,896

6800

PAGE 12

16800 NC COMM COLL SYSTEM -GENERAL
1622 CONT EDUC & WORKFORCE DE

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 2542 RENTAL/LEASE SERVER SOFT	198,320	198,320

TOTAL PURCHASED SERVICES	198,320	198,320

53 5640 INDIRECT (OVERHEAD) COST	3,750	3,750

TOTAL OTHER EXPENSES & ADJUSTMENTS	3,750	3,750

53 69BB GATE GRANTS	189,744	189,744
53 69BE PROJECT SKILLUP GRANTS	975,005	975,005
53 69BF READY FOR COLLEGE GRANTS	200,000	200,000
53 69BG BIONETWORK GRANTS	4,106,056	4,106,056
53 69BH CAREER READINESS GRANTS	10,000	10,000
53 6935 SA-CONTINUING EDUCATION	86,314,004	87,521,401
53 6945 SA-SMALL BUSINESS	5,883,027	5,883,027
53 6986 CUSTOM INDUSTRY PROGRAMS	4,857,121	12,457,121

TOTAL AID & PUBLIC ASSISTANCE	102,534,957	111,342,354

TOTAL REQUIREMENTS	102,737,027	111,544,424

ESTIMATED RECEIPTS		

43 5800 TUITION & FEES	20,255,433	21,228,092
43 7300 INDIRECT COST RECEIPT	3,750	3,750
43 8109 WORKFORCE INVESTMENT ACT	208,320	208,320
43 8143 TOBACCO TRUST FUND COMMI	975,005	975,005
43 8148 GATE	189,744	189,744
53 8858 READY FOR COLLGE	200,000	200,000

TOTAL RECEIPTS	21,832,252	22,804,911

NET APPROPRIATION	80,904,775	88,739,513

BI233

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

AWG

08:53:41 09/16/11

6800

PAGE 13

16800 NC COMM COLL SYSTEM -GENERAL
1623 EQUIPMENT & INSTRUCT RES

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 6960 BOOKS	3,000,000	3,000,000
53 6961 EDUCATION EQUIPMENT	48,962,762	49,547,537

TOTAL AID & PUBLIC ASSISTANCE	51,962,762	52,547,537

TOTAL REQUIREMENTS	51,962,762	52,547,537

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	51,962,762	52,547,537

BI233

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

AWG

08:53:41 09/16/11

6800

PAGE 14

16800 NC COMM COLL SYSTEM -GENERAL
1624 SPECIALIZED CENTERS& PRO

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 69AD KANNAPOLIS RESEARCH CTR	3,364,662	3,364,662
53 69AJ VIRTUAL LEARNING COM DEV	650,000	650,000
53 69AU MOTORCYCLE TRAINING	499,000	499,000
53 6903 SA-CHILD CARE GRANTS	1,838,215	1,838,215
53 6910 SA-VEA-ST LEADERSHIP	91,302	91,302
53 6915 PRISON PROGRAM START-UP	50,000	50,000
53 6952 FAYETTEVILLE TCC LAB	264,000	264,000
53 6971 CATT	821,258	821,258
53 6972 HOSIERY TECHNOLOGY	514,904	514,904
53 6979 MILITARY BUSINESS CENTER	1,125,000	1,125,000
53 6984 SA-MINORITY MALE MENTOR	810,000	810,000
TOTAL AID & PUBLIC ASSISTANCE	10,028,341	10,028,341
TOTAL REQUIREMENTS	10,028,341	10,028,341
ESTIMATED RECEIPTS		
43 8105 INMATE EDUCATION PROGRAM	50,000	50,000
43 8112 VEA STATE LEADERSHIP	91,302	91,302
43 8126 TRF-MOTORCYCLE TRN	499,000	499,000
TOTAL RECEIPTS	640,302	640,302
NET APPROPRIATION	9,388,039	9,388,039

16800 NC COMM COLL SYSTEM -GENERAL
1625 INSTITUTIONAL & ACADEM S

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1572 UNEMP COMP PYMT TO ESC	1,261,698	1,261,698
53 1631 WRKER COMP-MED PAYMENTS	791,013	791,013
53 1632 WRKER COMP-TEMP DIS PAYM	343,250	343,250
53 1633 WRKER COMP-PERM DIS PAYM	450,718	450,718
53 1639 WORKERS COMP OTHER	32,098	32,098
TOTAL PERSONAL SERVICES	2,878,777	2,878,777
53 2140 INFORMATN TECHNOLOGY SVC	735,600	735,600
53 2170 ADMIN SERVICES	148,795	148,795
53 2542 RENTAL/LEASE SERVER SOFT	1,370,850	1,370,850
53 2812 TELECOMMUN DATA CHRG	5,634,500	5,634,500
53 2913 LIABILITY INSURANCE	36,849	36,849
TOTAL PURCHASED SERVICES	7,926,594	7,926,594
53 6913 SA-LONGEVITY	8,078,330	8,078,330
53 6914 MULTI-CAMPUS FUNDS	14,056,785	14,056,785
53 6938 SA-INST. & ACAD.SUPPORT	416,004,623	422,110,378
TOTAL AID & PUBLIC ASSISTANCE	438,139,738	444,245,493
TOTAL REQUIREMENTS	448,945,109	455,050,864
ESTIMATED RECEIPTS		
43 5900 OTHER LIC,FEES/PERMITS	175,275	175,275
TOTAL RECEIPTS	175,275	175,275
NET APPROPRIATION	448,769,834	454,875,589

BI233

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

AWG

08:53:41 09/16/11

6800

PAGE 16

16800 NC COMM COLL SYSTEM -GENERAL
1900 RESERVES & TRANSFERS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 7108 STATE BOARD RESERVE	500,000	500,000
53 7123 UNC 2+2 E-LEARNING RES	653,000	653,000
53 7164 MGMT FLEX NEGATIVE RES	-79,777,984	-87,544,165
53 7191 RESERVE-INDIRECT COST	359,971	359,971
TOTAL RESERVES	-78,265,013	-86,031,194
53 8110 TRF NEED BASED FIN AID	16,500,000	16,500,000
TOTAL INTRAGOVERNMENTAL TRANSACTNS	16,500,000	16,500,000
TOTAL REQUIREMENTS	-61,765,013	-69,531,194
ESTIMATED RECEIPTS		
43 8109 WORKFORCE INVESTMENT ACT	54,219	54,219
43 8111 VEA ADMINISTRATION	75,185	75,185
43 8112 VEA STATE LEADERSHIP	13,333	13,333
43 8118 VEA TECH PREP	23,382	23,382
43 8122 TRANSFER ESCHEATS FUND	16,500,000	16,500,000
53 8839 ADULT EDUCATION	193,852	193,852
TOTAL RECEIPTS	16,859,971	16,859,971
NET APPROPRIATION	-78,624,984	-86,391,165

6800

PAGE 1

16800 NC COMM COLL SYSTEM -GENERAL

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
1100 EXECUTIVE DIVISION	4,828,466	4,828,466
1200 Technology & Workforce	15,366,189	15,366,189
1300 BUSINESS AND FINANCE	1,899,707	1,899,707
1400 ACADEMIC & STUDENT SERV	5,407,759	5,407,759
1620 CURRICULUM INSTRUCTION	738,749,775	748,415,935
1621 BASIC SKILL INSTRUCTION	85,224,942	86,139,220
1622 CONT EDUC & WORKFORCE DE	102,737,027	111,544,424
1623 EQUIPMENT & INSTRUCT RES	51,962,762	52,547,537
1624 SPECIALIZED CENTERS& PRO	10,028,341	10,028,341
1625 INSTITUTIONAL & ACADEM S	448,945,109	455,050,864
1900 RESERVES & TRANSFERS	-61,765,013	-69,531,194
TOTAL REQUIREMENTS	1,403,385,064	1,421,697,248
ESTIMATED RECEIPTS		
1100 EXECUTIVE DIVISION	490,572	490,572
1200 Technology & Workforce	406,979	406,979
1300 BUSINESS AND FINANCE	231,142	231,142
1400 ACADEMIC & STUDENT SERV	3,741,321	3,741,321
1620 CURRICULUM INSTRUCTION	358,243,926	375,583,451
1621 BASIC SKILL INSTRUCTION	15,763,324	15,763,324
1622 CONT EDUC & WORKFORCE DE	21,832,252	22,804,911
1624 SPECIALIZED CENTERS& PRO	640,302	640,302
1625 INSTITUTIONAL & ACADEM S	175,275	175,275
1900 RESERVES & TRANSFERS	16,859,971	16,859,971
TOTAL RECEIPTS	418,385,064	436,697,248
NET APPROPRIATION	985,000,000	985,000,000

6800

PAGE 1

16800 NC COMM COLL SYSTEM -GENERAL

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1111 EPA-REG SALARIES-APPRO	2,014,546	2,014,546
53 1211 SPA-REG SALARIES-APPRO	9,439,548	9,439,548
53 1212 SPA-REG SALARIES-RECPT	1,860,441	1,860,441
53 1312 REG TEMP WAGES-RECPT	22,065	22,065
53 1461 EPA&SPA-LONGVTY PAY-APPR	220,875	220,875
53 1462 EPA&SPA-LONGVTY PAY-REC	50,344	50,344
53 1511 SOCIAL SEC CONTRIB-APPRO	893,142	893,142
53 1512 SOCIAL SEC CONTRIB-RECPT	147,875	147,875
53 1521 REG RETIRE CONTRIB-APPRO	1,225,077	1,225,077
53 1522 REG RETIRE CONTRIB-RECPT	199,646	199,646
53 1561 MED INS CONTRIB-APPRO	798,496	798,496
53 1562 MED INS CONTRIB-RECPTS	153,304	153,304
53 1572 UNEMP COMP PYMT TO ESC	1,261,698	1,261,698
53 1575 EMPLOYEE ASSISTANCE PROG	150	150
53 1631 WRKER COMP-MED PAYMENTS	792,513	792,513
53 1632 WRKER COMP-TEMP DIS PAYM	343,250	343,250
53 1633 WRKER COMP-PERM DIS PAYM	450,718	450,718
53 1639 WORKERS COMP OTHER	32,098	32,098
53 1651 COMPENSATION TO BOARD ME	5,700	5,700
TOTAL PERSONAL SERVICES	19,911,486	19,911,486
53 2140 INFORMATN TECHNOLOGY SVC	1,549,077	1,549,077
53 2150 ACADEMIC SERVICES	1,010,484	1,010,484
53 2170 ADMIN SERVICES	148,795	148,795
53 2199 MISC CONTRACTUAL SERVICE	670,884	670,884
53 2310 REPAIRS-BUILDINGS	1,000	1,000
53 2331 REPAIRS-MOTOR VEHICLES	500	500
53 2332 REPAIRS-COMPUTER EQUIP	6,131	6,131
53 2333 REPAIRS-OTHER EQUIP	2,531	2,531
53 2430 MAINT AGREE-EQUIP	42,662	42,662
53 2441 MAINT AGREEMENT-SOFTWARE	5,500	5,500
53 2443 MAINT AGREEMENT-OTHER DP	6,320	6,320
53 2447 MAINT. AGREE - COMPUTER	6,056	6,056
53 2449 MAINT AGREE-SERVER SOFTW	3,612,976	3,612,976
53 2450 MAINT AGREEMENT-SERVERS	15,761	15,761
53 2513 RENT OF CONFERENCE ROOM	5,000	5,000
53 2521 RENT/LEASE MOTOR VEHICLE	200	200
53 2524 RENT/LEASE-GEN OFF EQUIP	340	340
53 2542 RENTAL/LEASE SERVER SOFT	1,619,170	1,619,170
53 2590 RENTAL LEASE OTHER PROP	300	300
53 2712 TRAN AIR-O/S	26,525	26,525
53 2714 TRANSP-GRND - IN STATE	275,083	275,083
53 2715 TRANS GRND-OUT STA, IN US	33,586	33,586
53 2717 OTHER-IN STATE	1,203	1,203
53 2718 OTHER-OUT OF STATE, IN US	1,009	1,009
53 2721 LODGING-IN STATE	162,455	162,455
53 2722 LODGING OUT STATE	69,967	69,967
53 2724 MEALS - IN STATE	92,190	92,190

6800

PAGE 2

16800 NC COMM COLL SYSTEM -GENERAL

DESCRIPTION	2011-12	2012-13
53 2725 MEALS-OUT OF STATE, IN US	32,935	32,935
53 2727 MISC-IN STATE	715	715
53 2728 MISC-OUT OF STATE, IN US	623	623
53 2731 BD/NON-EMPLOYEE TRANSP	54,062	54,062
53 2732 BD/NON-EMPLOYEE SUBSIS	90,400	90,400
53 2811 TELEPHONE SERVICE	71,814	71,814
53 2812 TELECOMMUN DATA CHRGR	5,665,244	5,665,244
53 2814 CELLULAR PHONE SERVICE	13,770	13,770
53 2815 EMAIL & CALENDARING	2,500	2,500
53 2817 INTERNET SERVICE PROVIDE	225	225
53 2821 COMPUTER/DATA PROCESS SV	7,750	7,750
53 2822 MANAGED LAN SERV CHG	46,392	46,392
53 2840 POSTAGE, FREIGHT & DELIV	65,656	65,656
53 2850 PRINT,BIND,DUPLICATE	50,032	50,032
53 2860 ADVERTISING	173,852	173,852
53 2912 MOTOR VEHICLE	1,000	1,000
53 2913 LIABILITY INSURANCE	36,849	36,849
53 2920 BONDING	4,807	4,807
53 2930 REGISTRATION FEES	153,370	153,370
53 2941 EDUCATIONAL ASSISTANCE P	6,191	6,191
53 2942 OTHER EMP EDUCATIONAL EX	77,114	77,114

TOTAL PURCHASED SERVICES	15,921,006	15,921,006

53 3110 GENERAL OFFICE SUPPLIES	66,759	66,759
53 3120 DATA PROCESSING SUPPLIES	4,210	4,210
53 3150 SECURITY & SAFETY SUPPLI	1,500	1,500
53 3310 GASOLINE	230	230
53 3720 EDUCATIONAL SUPPLIES	37,400	37,400
53 3900 OTHER MATERIALS & SUPPLI	26,669	26,669

TOTAL SUPPLIES	136,768	136,768

53 4511 FURN-OFFICE	2,000	2,000
53 4534 PERSONAL COMPUTER & PRIN	83,500	83,500
53 4535 SERVER PURCHASES	60,000	60,000
53 4714 SERVER SOFTWARE PURCHASE	59,000	59,000

TOTAL PROPERTY, PLANT & EQUIPMT	204,500	204,500

53 5120 LICENSES & PERMIT COSTS	1,672	1,672
53 5640 INDIRECT (OVERHEAD) COST	359,971	359,971
53 5830 MEMBERSHIP DUES&SUBSCRIP	40,846	40,846
53 5840 SERVICE & OTHER AWARDS	1,000	1,000

TOTAL OTHER EXPENSES & ADJUSTMENTS	403,489	403,489

53 6J12 INTERGRATED LITERACY	330,800	330,800
53 6J17 ABE - CBO'S	1,074,751	1,074,751
53 6J18 SA-GRANTS/CONTRACTS	17,900	17,900
53 6J19 ABE - STATE LEADERSHIP	17,500	17,500

6800

PAGE 3

16800 NC COMM COLL SYSTEM -GENERAL

DESCRIPTION	2011-12	2012-13
53 69AD KANNAPOLIS RESEARCH CTR	3,364,662	3,364,662
53 69AJ VIRTUAL LEARNING COM DEV	650,000	650,000
53 69AU MOTORCYCLE TRAINING	499,000	499,000
53 69BB GATE GRANTS	189,744	189,744
53 69BE PROJECT SKILLUP GRANTS	975,005	975,005
53 69BF READY FOR COLLEGE GRANTS	200,000	200,000
53 69BG BIONETWORK GRANTS	4,106,056	4,106,056
53 69BH CAREER READINESS GRANTS	10,000	10,000
53 6902 CONTRACTS AND GRTS	458,252	458,252
53 6903 SA-CHILD CARE GRANTS	1,838,215	1,838,215
53 6904 SA-VEA-BASIC GRANT	11,216,104	11,216,104
53 6908 SA-VEA-TECH PREP	1,274,330	1,274,330
53 6910 SA-VEA-ST LEADERSHIP	451,302	451,302
53 6912 INTEGRATED LITERACY SERV	791,064	791,064
53 6913 SA-LONGEVITY	8,078,330	8,078,330
53 6914 MULTI-CAMPUS FUNDS	14,056,785	14,056,785
53 6915 PRISON PROGRAM START-UP	50,000	50,000
53 6918 SA-ABE-GRANTS/CONTRACTS	1,118,095	1,118,095
53 6919 SA-ABE-STATE LEADERSHIP	73,000	73,000
53 6922 SA-SPECIAL ALLOTMENT	669,805	669,805
53 6931 SA-CERTIFICATE PROGRAMS	26,611,599	26,611,599
53 6932 SA-ASSOC DEGREE PROGRAMS	630,109,171	639,775,331
53 6933 SA-DIPLOMA PROGRAMS	54,024,801	54,024,801
53 6934 SA-TRANSITIONAL PROGRAMS	14,200,215	14,200,215
53 6935 SA-CONTINUING EDUCATION	86,314,004	87,521,401
53 6936 SA-LITERACY EDUCATION	80,419,854	81,334,132
53 6938 SA-INST. & ACAD.SUPPORT	416,004,623	422,110,378
53 6945 SA-SMALL BUSINESS	5,883,027	5,883,027
53 6952 FAYETTEVILLE TCC LAB	264,000	264,000
53 6960 BOOKS	3,000,000	3,000,000
53 6961 EDUCATION EQUIPMENT	48,962,762	49,547,537
53 6971 CATT	821,258	821,258
53 6972 HOSIERY TECHNOLOGY	514,904	514,904
53 6979 MILITARY BUSINESS CENTER	1,125,000	1,125,000
53 6984 SA-MINORITY MALE MENTOR	810,000	810,000
53 6986 CUSTOM INDUSTRY PROGRAMS	4,857,121	12,457,121

TOTAL AID & PUBLIC ASSISTANCE	1,425,433,039	1,451,511,404

53 7104 RESERVE-VOC.EDUC.	790,888	790,888
53 7105 RESERVE-WIA	9,069	9,069
53 7108 STATE BOARD RESERVE	500,000	500,000
53 7123 UNC 2+2 E-LEARNING RES	653,000	653,000
53 7133 RES-ABE	1,089,832	1,089,832
53 7164 MGMT FLEX NEGATIVE RES	-79,777,984	-87,544,165
53 7191 RESERVE-INDIRECT COST	359,971	359,971

TOTAL RESERVES	-76,375,224	-84,141,405

53 8110 TRF NEED BASED FIN AID	16,500,000	16,500,000
53 8145 TRANSFER TO 26802	1,250,000	1,250,000

BI233

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

AWG

08:53:41 09/16/11

6800

PAGE 4

16800 NC COMM COLL SYSTEM -GENERAL

DESCRIPTION	2011-12	2012-13
TOTAL INTRAGOVERNMENTAL TRANSACTNS	17,750,000	17,750,000
TOTAL REQUIREMENTS	1,403,385,064	1,421,697,248

ESTIMATED RECEIPTS

43 4320 SALE OF SURPLUS PROPERTY	1,000	1,000
43 5800 TUITION & FEES	365,365,175	383,677,359
43 5900 OTHER LIC, FEES/PERMITS	383,808	383,808
43 7300 INDIRECT COST RECEIPT	356,221	356,221
43 8105 INMATE EDUCATION PROGRAM	50,000	50,000
43 8109 WORKFORCE INVESTMENT ACT	608,049	608,049
43 8111 VEA ADMINISTRATION	1,096,282	1,096,282
43 8112 VEA STATE LEADERSHIP	1,123,937	1,123,937
43 8114 VEA BASIC GRANT	11,216,104	11,216,104
43 8118 VEA TECH PREP	1,462,855	1,462,855
43 8121 PROPRIETARY SCHOOLS	240,572	240,572
43 8122 TRANSFER ESCHEATS FUND	16,500,000	16,500,000
43 8123 TRF FROM INDIRECT COST	230,142	230,142
43 8126 TRF-MOTORCYCLE TRN	499,000	499,000
43 8143 TOBACCO TRUST FUND COMMI	986,005	986,005
43 8144 LUMINA FOUNDATION	1,341	1,341
43 8148 GATE	189,744	189,744
43 8149 FOUND. FOR THE CAROLINAS	250,000	250,000
53 8839 ADULT EDUCATION	17,624,829	17,624,829
53 8858 READY FOR COLLGE	200,000	200,000

TOTAL RECEIPTS	418,385,064	436,697,248
----------------	-------------	-------------

NET APPROPRIATION	985,000,000	985,000,000
-------------------	-------------	-------------

BI233

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

AWG

08:53:41 09/16/11

6800

PAGE 1

16800 NC COMM COLL SYSTEM -GENERAL

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

1100 EXECUTIVE DIVISION	40.000	40.000
1200 Technology & Workforce	90.000	90.000
1300 BUSINESS AND FINANCE	23.000	23.000
1400 ACADEMIC & STUDENT SERV	38.000	38.000

TOTAL REQUIREMENTS	191.000	191.000

BI233

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

AWG

08:53:41 09/16/11

6800

PAGE 1

16800 NC COMM COLL SYSTEM -GENERAL

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 1111 EPA-REG SALARIES-APPRO	17.000	17.000
53 1211 SPA-REG SALARIES-APPRO	144.500	144.500
53 1212 SPA-REG SALARIES-RECPT	29.500	29.500

TOTAL REQUIREMENTS	191.000	191.000

BI233

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

AWG

08:53:41 09/16/11

3510

PAGE 1

23510 DPI - SPECIAL
2000 Special Revenue Fund

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 8107 TRF 13510-GENERAL FUND	1,060,855	1,060,855
TOTAL INTRAGOVERNMENTAL TRANSACTNS	1,060,855	1,060,855
TOTAL REQUIREMENTS	1,060,855	1,060,855
ESTIMATED RECEIPTS		
43 2401 NCCAT DEV. FOUNDATION	65,616	65,616
43 4132 COMPUTER SALES & SVC	432,520	432,520
43 4160 REVENUE-GHSP	22,815	22,815
43 5200 MARRIAGE LICENSE FEES	2,298	2,298
43 5600 REGISTRATION FEES	20,140	20,140
43 9200 BUDGETED FUND BALANCE	517,466	517,466
TOTAL RECEIPTS	1,060,855	1,060,855
CHANGE IN FUND BALANCE	0	0

BI233

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

AWG

08:53:41 09/16/11

3510

PAGE 2

23510 DPI - SPECIAL
2200 LICENSURE FUND

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 8107 TRF 13510-GENERAL FUND	1,447,267	1,447,267

TOTAL INTRAGOVERNMENTAL TRANSACTNS	1,447,267	1,447,267

TOTAL REQUIREMENTS	1,447,267	1,447,267

ESTIMATED RECEIPTS		

43 5300 CERTIFICATION FEES	1,447,267	1,447,267

TOTAL RECEIPTS	1,447,267	1,447,267

CHANGE IN FUND BALANCE	0	0

BI233

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

AWG

08:53:41 09/16/11

3510

PAGE 1

23510 DPI - SPECIAL

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

2000 Special Revenue Fund	1,060,855	1,060,855
2200 LICENSURE FUND	1,447,267	1,447,267

TOTAL REQUIREMENTS	2,508,122	2,508,122

ESTIMATED RECEIPTS		

2000 Special Revenue Fund	1,060,855	1,060,855
2200 LICENSURE FUND	1,447,267	1,447,267

TOTAL RECEIPTS	2,508,122	2,508,122

CHANGE IN FUND BALANCE	0	0

BI233

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

AWG

08:53:41 09/16/11

3510

PAGE 1

23510 DPI - SPECIAL

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 8107 TRF 13510-GENERAL FUND	2,508,122	2,508,122
TOTAL INTRAGOVERNMENTAL TRANSACTNS	2,508,122	2,508,122
TOTAL REQUIREMENTS	2,508,122	2,508,122
ESTIMATED RECEIPTS		
43 2401 NCCAT DEV. FOUNDATION	65,616	65,616
43 4132 COMPUTER SALES & SVC	432,520	432,520
43 4160 REVENUE-GHSP	22,815	22,815
43 5200 MARRIAGE LICENSE FEES	2,298	2,298
43 5300 CERTIFICATION FEES	1,447,267	1,447,267
43 5600 REGISTRATION FEES	20,140	20,140
43 9200 BUDGETED FUND BALANCE	517,466	517,466
TOTAL RECEIPTS	2,508,122	2,508,122
CHANGE IN FUND BALANCE	0	0

BI233

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

AWG

08:53:41 09/16/11

3510
23510 DPI - SPECIAL

PAGE 1

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

BI233

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

AWG

08:53:41 09/16/11

3510
23510 DPI - SPECIAL

PAGE 1

DESCRIPTION

2011-12

2012-13

REQUIREMENTS

TOTAL REQUIREMENTS

.000

.000

BI233

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

AWG

08:53:41 09/16/11

3510

PAGE 1

23511 SCHOOL TECHNOLOGY FUND
2100 School Technology Fund

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 6500 STATE AID TO LEA'S	26,472,780	26,472,780

TOTAL AID & PUBLIC ASSISTANCE	26,472,780	26,472,780

TOTAL REQUIREMENTS	26,472,780	26,472,780

ESTIMATED RECEIPTS		

43 3120 STIF INT INC-PROGRAM REV	1,088,518	1,088,518
43 8151 TRF IN-PSBCF	7,384,262	7,384,262
43 8153 TRF IN-CIVIL PENALTIES	18,000,000	18,000,000

TOTAL RECEIPTS	26,472,780	26,472,780

CHANGE IN FUND BALANCE	0	0

BI233

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

AWG

08:53:41 09/16/11

3510

PAGE 1

23511 SCHOOL TECHNOLOGY FUND

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

2100 School Technology Fund	26,472,780	26,472,780

TOTAL REQUIREMENTS	26,472,780	26,472,780

ESTIMATED RECEIPTS		

2100 School Technology Fund	26,472,780	26,472,780

TOTAL RECEIPTS	26,472,780	26,472,780

CHANGE IN FUND BALANCE	0	0

BI233

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

AWG

08:53:41 09/16/11

3510

PAGE 1

23511 SCHOOL TECHNOLOGY FUND

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 6500 STATE AID TO LEA'S	26,472,780	26,472,780
TOTAL AID & PUBLIC ASSISTANCE	26,472,780	26,472,780
TOTAL REQUIREMENTS	26,472,780	26,472,780
ESTIMATED RECEIPTS		
43 3120 STIF INT INC-PROGRAM REV	1,088,518	1,088,518
43 8151 TRF IN-PSECF	7,384,262	7,384,262
43 8153 TRF IN-CIVIL PENALTIES	18,000,000	18,000,000
TOTAL RECEIPTS	26,472,780	26,472,780
CHANGE IN FUND BALANCE	0	0

BI233

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

AWG

08:53:41 09/16/11

3510
23511 SCHOOL TECHNOLOGY FUND

PAGE 1

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

BI233

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

AWG

08:53:41 09/16/11

3510

23511 SCHOOL TECHNOLOGY FUND

PAGE 1

DESCRIPTION

2011-12

2012-13

REQUIREMENTS

TOTAL REQUIREMENTS

.000

.000

BI233

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

AWG

08:53:41 09/16/11

3510

PAGE 1

23515 DPI-IT PROJECTS
2501 NCWISE

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 2140 OTH INFORMATION TECH SVC	7,923,787	7,923,787

TOTAL PURCHASED SERVICES	7,923,787	7,923,787

TOTAL REQUIREMENTS	7,923,787	7,923,787

ESTIMATED RECEIPTS		

43 8180 TRANS IN IT STATE APPROP	7,923,787	7,923,787

TOTAL RECEIPTS	7,923,787	7,923,787

CHANGE IN FUND BALANCE	0	0

BI233

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

AWG

08:53:41 09/16/11

3510

PAGE 2

23515 DPI-IT PROJECTS
2580 CEDARS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 7104 GENERAL RESERVE	3,011,717	3,011,717

TOTAL RESERVES	3,011,717	3,011,717

TOTAL REQUIREMENTS	3,011,717	3,011,717

ESTIMATED RECEIPTS		

43 9200 BUDGETED FUND BALANCE	3,011,717	3,011,717

TOTAL RECEIPTS	3,011,717	3,011,717

CHANGE IN FUND BALANCE	0	0

BI233

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

AWG

08:53:41 09/16/11

3510

PAGE 1

23515 DPI-IT PROJECTS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

2501 NCWISE	7,923,787	7,923,787
2580 CEDARS	3,011,717	3,011,717

TOTAL REQUIREMENTS	10,935,504	10,935,504

ESTIMATED RECEIPTS		

2501 NCWISE	7,923,787	7,923,787
2580 CEDARS	3,011,717	3,011,717

TOTAL RECEIPTS	10,935,504	10,935,504

CHANGE IN FUND BALANCE	0	0

BI233

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

AWG

08:53:41 09/16/11

3510

PAGE 1

23515 DPI-IT PROJECTS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 2140 OTH INFORMATION TECH SVC	7,923,787	7,923,787
TOTAL PURCHASED SERVICES	7,923,787	7,923,787
53 7104 GENERAL RESERVE	3,011,717	3,011,717
TOTAL RESERVES	3,011,717	3,011,717
TOTAL REQUIREMENTS	10,935,504	10,935,504
ESTIMATED RECEIPTS		
43 8180 TRANS IN IT STATE APPROP	7,923,787	7,923,787
43 9200 BUDGETED FUND BALANCE	3,011,717	3,011,717
TOTAL RECEIPTS	10,935,504	10,935,504
CHANGE IN FUND BALANCE	0	0

BI233

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

AWG

08:53:41 09/16/11

3510
23515 DPI-IT PROJECTS

PAGE 1

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

BI233

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

AWG

08:53:41 09/16/11

3510
23515 DPI-IT PROJECTS

PAGE 1

DESCRIPTION

2011-12

2012-13

REQUIREMENTS

TOTAL REQUIREMENTS .000 .000

BI233

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

AWG

08:53:41 09/16/11

6800

PAGE 1

26800 COMM. COLLEGE-SPECIAL
2000 SPECIAL REVENUE FUNDS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 8120 TRF SPL TO GEN FUND	24,303,918	24,303,918

TOTAL INTRAGOVERNMENTAL TRANSACTNS	24,303,918	24,303,918

TOTAL REQUIREMENTS	24,303,918	24,303,918

ESTIMATED RECEIPTS		

43 1100 TAX REVENUES	412,340	412,340
43 2412 TOBACCO TRUST FUND COMMI	986,005	986,005
43 2414 FOUN. FOR THE CAROLINAS	250,000	250,000
43 2555 TRF FM DET	616,228	616,228
43 8151 TRANS-COMMERCE	546,778	546,778
43 8153 TRF FM CORRECTIONS	455,200	455,200
43 8161 TRF FM SBE/DPI	14,739,412	14,739,412
43 9200 FUND BALANCE	6,297,955	6,297,955

TOTAL RECEIPTS	24,303,918	24,303,918

CHANGE IN FUND BALANCE	0	0

BI233

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

AWG

08:53:41 09/16/11

6800

PAGE 1

26800 COMM. COLLEGE-SPECIAL

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

2000 SPECIAL REVENUE FUNDS	24,303,918	24,303,918

TOTAL REQUIREMENTS	24,303,918	24,303,918

ESTIMATED RECEIPTS		

2000 SPECIAL REVENUE FUNDS	24,303,918	24,303,918

TOTAL RECEIPTS	24,303,918	24,303,918

CHANGE IN FUND BALANCE	0	0

BI233

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

AWG

08:53:41 09/16/11

6800

PAGE 1

26800 COMM. COLLEGE-SPECIAL

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 8120 TRF SPL TO GEN FUND	24,303,918	24,303,918
TOTAL INTRAGOVERNMENTAL TRANSACTNS	24,303,918	24,303,918
TOTAL REQUIREMENTS	24,303,918	24,303,918
ESTIMATED RECEIPTS		
43 1100 TAX REVENUES	412,340	412,340
43 2412 TOBACCO TRUST FUND COMMI	986,005	986,005
43 2414 FOUN. FOR THE CAROLINAS	250,000	250,000
43 2555 TRF FM DET	616,228	616,228
43 8151 TRANS-COMMERCE	546,778	546,778
43 8153 TRF FM CORRECTIONS	455,200	455,200
43 8161 TRF FM SBE/DPI	14,739,412	14,739,412
43 9200 FUND BALANCE	6,297,955	6,297,955
TOTAL RECEIPTS	24,303,918	24,303,918
CHANGE IN FUND BALANCE	0	0

BI233

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

AWG

08:53:41 09/16/11

6800
26800 COMM. COLLEGE-SPECIAL

PAGE 1

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

BI233

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

AWG

08:53:41 09/16/11

6800

26800 COMM. COLLEGE-SPECIAL

PAGE 1

DESCRIPTION

2011-12

2012-13

REQUIREMENTS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

BI233

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

AWG

08:53:41 09/16/11

6800

PAGE 1

26802 NCCCS-INFORMATION TECHNOLOGY
2301 CIS - Release 19

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 2140 INFORMATN TECHNOLOGY SVC	1,250,000	1,250,000

TOTAL PURCHASED SERVICES	1,250,000	1,250,000

TOTAL REQUIREMENTS	1,250,000	1,250,000

ESTIMATED RECEIPTS		

43 8102 TRF FROM 16800	1,250,000	1,250,000

TOTAL RECEIPTS	1,250,000	1,250,000

CHANGE IN FUND BALANCE	0	0

BI233

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

AWG

08:53:41 09/16/11

6800

PAGE 1

26802 NCCCS-INFORMATION TECHNOLOGY

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

2301 CIS - Release 19	1,250,000	1,250,000

TOTAL REQUIREMENTS	1,250,000	1,250,000

ESTIMATED RECEIPTS		

2301 CIS - Release 19	1,250,000	1,250,000

TOTAL RECEIPTS	1,250,000	1,250,000

CHANGE IN FUND BALANCE	0	0

BI233

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

AWG

08:53:41 09/16/11

6800

PAGE 1

26802 NCCCS-INFORMATION TECHNOLOGY

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 2140 INFORMATN TECHNOLOGY SVC	1,250,000	1,250,000

TOTAL PURCHASED SERVICES	1,250,000	1,250,000

TOTAL REQUIREMENTS	1,250,000	1,250,000

ESTIMATED RECEIPTS		

43 8102 TRF FROM 16800	1,250,000	1,250,000

TOTAL RECEIPTS	1,250,000	1,250,000

CHANGE IN FUND BALANCE	0	0

BI233

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

AWG

08:53:41 09/16/11

6800

PAGE 1

26802 NCCCS-INFORMATION TECHNOLOGY

DESCRIPTION

2011-12

2012-13

REQUIREMENTS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

BI233

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

AWG

08:53:41 09/16/11

6800

PAGE 1

26802 NCCCS-INFORMATION TECHNOLOGY

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

BI233

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

AWG

08:53:41 09/16/11

3510

PAGE 1

29110 DPI-PUBLIC SCHOOL BUILDING FND
2910 PS Capital Building Fund

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 6500 STATE AID TO LEA'S	113,741,929	113,741,929
TOTAL AID & PUBLIC ASSISTANCE	113,741,929	113,741,929
53 8120 AGENCY OPERATING TRANSFE	1,532,828	1,532,828
53 8151 TRANSFER OUT TO SCH TECH	7,384,262	7,384,262
TOTAL INTRAGOVERNMENTAL TRANSACTNS	8,917,090	8,917,090
TOTAL REQUIREMENTS	122,659,019	122,659,019
ESTIMATED RECEIPTS		
43 3110 INT/DIV INC INVST-PROGRM	8,917,090	8,917,090
43 8155 TRF IN-ED LOTTERY FUNDS	113,741,929	113,741,929
TOTAL RECEIPTS	122,659,019	122,659,019
CHANGE IN FUND BALANCE	0	0

BI233

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

AWG

08:53:41 09/16/11

3510

PAGE 1

29110 DPI-PUBLIC SCHOOL BUILDING FND

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

2910 PS Capital Building Fund	122,659,019	122,659,019

TOTAL REQUIREMENTS	122,659,019	122,659,019

ESTIMATED RECEIPTS		

2910 PS Capital Building Fund	122,659,019	122,659,019

TOTAL RECEIPTS	122,659,019	122,659,019

CHANGE IN FUND BALANCE	0	0

BI233

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

AWG

08:53:41 09/16/11

3510

PAGE 1

29110 DPI-PUBLIC SCHOOL BUILDING FND

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 6500 STATE AID TO LEA'S	113,741,929	113,741,929
TOTAL AID & PUBLIC ASSISTANCE	113,741,929	113,741,929
53 8120 AGENCY OPERATING TRANSFE	1,532,828	1,532,828
53 8151 TRANSFER OUT TO SCH TECH	7,384,262	7,384,262
TOTAL INTRAGOVERNMENTAL TRANSACTNS	8,917,090	8,917,090
TOTAL REQUIREMENTS	122,659,019	122,659,019
ESTIMATED RECEIPTS		
43 3110 INT/DIV INC INVST-PROGRM	8,917,090	8,917,090
43 8155 TRF IN-ED LOTTERY FUNDS	113,741,929	113,741,929
TOTAL RECEIPTS	122,659,019	122,659,019
CHANGE IN FUND BALANCE	0	0

BI233

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

AWG

08:53:41 09/16/11

3510

PAGE 1

29110 DPI-PUBLIC SCHOOL BUILDING FND

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

08:53:41 09/16/11

POSITION COUNTS

SUMMARY BY ACCOUNT

3510

PAGE 1

29110 DPI-PUBLIC SCHOOL BUILDING FND

DESCRIPTION

2011-12

2012-13

REQUIREMENTS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

BI233

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

AWG

08:53:41 09/16/11

6095

PAGE 1

56096 UNC HOSPITALS-OPERATING
5800 ADMINISTRATION

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 2131 HOSPITAL PROVIDED SVCS	18,000,000	18,000,000

TOTAL PURCHASED SERVICES	18,000,000	18,000,000

TOTAL REQUIREMENTS	18,000,000	18,000,000

ESTIMATED RECEIPTS		

43 8103 TRANSFER FROM GEN FUND	18,000,000	18,000,000

TOTAL RECEIPTS	18,000,000	18,000,000

CHANGE IN FUND BALANCE	0	0

BI233

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

AWG

08:53:41 09/16/11

6095

PAGE 1

56096 UNC HOSPITALS-OPERATING

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

5800 ADMINISTRATION	18,000,000	18,000,000

TOTAL REQUIREMENTS	18,000,000	18,000,000

ESTIMATED RECEIPTS		

5800 ADMINISTRATION	18,000,000	18,000,000

TOTAL RECEIPTS	18,000,000	18,000,000

CHANGE IN FUND BALANCE	0	0

BI233

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

AWG

08:53:41 09/16/11

6095

PAGE 1

56096 UNC HOSPITALS--OPERATING

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 2131 HOSPITAL PROVIDED SVCS	18,000,000	18,000,000

TOTAL PURCHASED SERVICES	18,000,000	18,000,000

TOTAL REQUIREMENTS	18,000,000	18,000,000

ESTIMATED RECEIPTS		

43 8103 TRANSFER FROM GEN FUND	18,000,000	18,000,000

TOTAL RECEIPTS	18,000,000	18,000,000

CHANGE IN FUND BALANCE	0	0

BI233

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

AWG

08:53:41 09/16/11

6095

56096 UNC HOSPITALS-OPERATING

PAGE 1

DESCRIPTION

2011-12

2012-13

REQUIREMENTS

TOTAL REQUIREMENTS

.000

.000

BI233

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

AWG

08:53:41 09/16/11

6095

PAGE 1

56096 UNC HOSPITALS-OPERATING

DESCRIPTION

2011-12

2012-13

REQUIREMENTS

TOTAL REQUIREMENTS

.000

.000

BI233

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

AWG

08:53:41 09/16/11

3510

PAGE 1

63501 DPI-TRUST SPECIAL
6102 STATE LITERARY FUND

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 5900 OTHER EXPENSES	95,821	95,821

TOTAL OTHER EXPENSES & ADJUSTMENTS	95,821	95,821

TOTAL REQUIREMENTS	95,821	95,821

ESTIMATED RECEIPTS		

43 3120 STIF INT INC-PROGRAM REV	8,311	8,311
43 3200 INT EARNINGS LOAN-PROGRM	17,510	17,510
43 7111 LOAN COLLECTION-PRINCIPA	70,000	70,000

TOTAL RECEIPTS	95,821	95,821

CHANGE IN FUND BALANCE	0	0

BI233

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

AWG

08:53:41 09/16/11

3510

PAGE 2

63501 DPI-TRUST SPECIAL
6104 RODMAN SCHOLARSHIP

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 6850 TEACHERS SCHOLARSHIPS	400	400

TOTAL AID & PUBLIC ASSISTANCE	400	400

TOTAL REQUIREMENTS	400	400

ESTIMATED RECEIPTS		

43 3120 STIF INT INC-PROGRAM REV	400	400

TOTAL RECEIPTS	400	400

CHANGE IN FUND BALANCE	0	0

BI233

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

AWG

08:53:41 09/16/11

3510

PAGE 3

63501 DPI-TRUST SPECIAL
6108 TEACHING FELLOWS Fund

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 5940 COLLECTION COSTS	15,953	15,953

TOTAL OTHER EXPENSES & ADJUSTMENTS	15,953	15,953

53 6G02 PUBLIC SCHOOL FORUM	600,000	810,000
53 6850 TEACHERS SCHOLARSHIPS	13,000,000	9,525,000

TOTAL AID & PUBLIC ASSISTANCE	13,600,000	10,335,000

TOTAL REQUIREMENTS	13,615,953	10,350,953

ESTIMATED RECEIPTS		

43 3120 STIF INT INC-PROGRAM REV	25,000	25,000
43 3200 INT EARNINGS LOAN-PROGRM	100,953	100,953
43 7111 LOAN COLLECTION-PRINCIPA	940,000	940,000
43 8109 TRF IN-TEACH FELLOWS	12,550,000	9,285,000

TOTAL RECEIPTS	13,615,953	10,350,953

CHANGE IN FUND BALANCE	0	0

BI233

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

AWG

08:53:41 09/16/11

3510

PAGE 4

63501 DPI-TRUST SPECIAL
6116 EDUCATION FUND

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 6990 EDUCATION GRANTS	14,608	14,608

TOTAL AID & PUBLIC ASSISTANCE	14,608	14,608

TOTAL REQUIREMENTS	14,608	14,608

ESTIMATED RECEIPTS		

43 3120 STIF INT INC-PROGRAM REV	14,608	14,608

TOTAL RECEIPTS	14,608	14,608

CHANGE IN FUND BALANCE	0	0

BI233

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

AWG

08:53:41 09/16/11

3510

PAGE 1

63501 DPI-TRUST SPECIAL

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
6102 STATE LITERARY FUND	95,821	95,821
6104 RODMAN SCHOLARSHIP	400	400
6108 TEACHING FELLOWS Fund	13,615,953	10,350,953
6116 EDUCATION FUND	14,608	14,608
TOTAL REQUIREMENTS	13,726,782	10,461,782
ESTIMATED RECEIPTS		
6102 STATE LITERARY FUND	95,821	95,821
6104 RODMAN SCHOLARSHIP	400	400
6108 TEACHING FELLOWS Fund	13,615,953	10,350,953
6116 EDUCATION FUND	14,608	14,608
TOTAL RECEIPTS	13,726,782	10,461,782
CHANGE IN FUND BALANCE	0	0

BI233

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

AWG

08:53:41 09/16/11

3510

PAGE 1

63501 DPI-TRUST SPECIAL

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 5900 OTHER EXPENSES	95,821	95,821
53 5940 COLLECTION COSTS	15,953	15,953
TOTAL OTHER EXPENSES & ADJUSTMENTS	111,774	111,774
53 6G02 PUBLIC SCHOOL FORUM	600,000	810,000
53 6850 TEACHERS SCHOLARSHIPS	13,000,400	9,525,400
53 6990 EDUCATION GRANTS	14,608	14,608
TOTAL AID & PUBLIC ASSISTANCE	13,615,008	10,350,008
TOTAL REQUIREMENTS	13,726,782	10,461,782
ESTIMATED RECEIPTS		
43 3120 STIF INT INC-PROGRAM REV	48,319	48,319
43 3200 INT EARNINGS LOAN-PROGRM	118,463	118,463
43 7111 LOAN COLLECTION-PRINCIPA	1,010,000	1,010,000
43 8109 TRF IN-TEACH FELLOWS	12,550,000	9,285,000
TOTAL RECEIPTS	13,726,782	10,461,782
CHANGE IN FUND BALANCE	0	0

BI233

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

AWG

08:53:41 09/16/11

3510
63501 DPI-TRUST SPECIAL

PAGE 1

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

BI233

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

AWG

08:53:41 09/16/11

3510
63501 DPI-TRUST SPECIAL

PAGE 1

DESCRIPTION

2011-12

2012-13

REQUIREMENTS

DESCRIPTION	2011-12	2012-13

TOTAL REQUIREMENTS	.000	.000

BI233

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

AWG

08:53:41 09/16/11

3510

PAGE 1

63503 DPI-TRUST-GF
6110 BUNCOMBE MEDICAID

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 6500 STATE AID TO LEA'S	479,207	479,207

TOTAL AID & PUBLIC ASSISTANCE	479,207	479,207

TOTAL REQUIREMENTS	479,207	479,207

ESTIMATED RECEIPTS		

43 3120 STIF INT INC-PROGRAM REV	58,560	58,560
43 8185 TRFR IN -DHHS	420,647	420,647

TOTAL RECEIPTS	479,207	479,207

CHANGE IN FUND BALANCE	0	0

BI233

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

AWG

08:53:41 09/16/11

3510

PAGE 2

63503 DPI-TRUST-GF
6260 CUMBERLAND MEDICAID

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 6500 STATE AID TO LEA'S	7,114,186	7,114,186

TOTAL AID & PUBLIC ASSISTANCE	7,114,186	7,114,186

TOTAL REQUIREMENTS	7,114,186	7,114,186

ESTIMATED RECEIPTS		

43 3120 STIF INT INC-PROGRAM REV	1,323,602	1,323,602
43 8185 TRFR IN -DHHS	5,790,584	5,790,584

TOTAL RECEIPTS	7,114,186	7,114,186

CHANGE IN FUND BALANCE	0	0

BI233

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

AWG

08:53:41 09/16/11

3510

PAGE 3

63503 DPI-TRUST-GF
6360 GASTON MEDICAID OUTREACH

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 6500 STATE AID TO LEA'S	424,241	424,241

TOTAL AID & PUBLIC ASSISTANCE	424,241	424,241

TOTAL REQUIREMENTS	424,241	424,241

ESTIMATED RECEIPTS		

43 3120 STIF INT INC-PROGRAM REV	32,010	32,010
43 8185 TRFR IN -DHHS	392,231	392,231

TOTAL RECEIPTS	424,241	424,241

CHANGE IN FUND BALANCE	0	0

BI233

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

AWG

08:53:41 09/16/11

3510

PAGE 4

63503 DPI-TRUST-GF
6450 HENDERSON MEDICAID

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 6500 STATE AID TO LEA'S	97,621	97,621

TOTAL AID & PUBLIC ASSISTANCE	97,621	97,621

TOTAL REQUIREMENTS	97,621	97,621

ESTIMATED RECEIPTS		

43 3120 STIF INT INC-PROGRAM REV	19,299	19,299
43 8185 TRFR IN -DHHS	78,322	78,322

TOTAL RECEIPTS	97,621	97,621

CHANGE IN FUND BALANCE	0	0

BI233

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

AWG

08:53:41 09/16/11

3510

PAGE 5

63503 DPI-TRUST-GF
6600 MECKLENBURG MEDICAID

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 6500 STATE AID TO LEA'S	1,030,862	1,030,862
TOTAL AID & PUBLIC ASSISTANCE	1,030,862	1,030,862
TOTAL REQUIREMENTS	1,030,862	1,030,862
ESTIMATED RECEIPTS		
43 3120 STIF INT INC-PROGRAM REV	109,020	109,020
43 8185 TRFR IN -DHHS	921,842	921,842
TOTAL RECEIPTS	1,030,862	1,030,862
CHANGE IN FUND BALANCE	0	0

BI233

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

AWG

08:53:41 09/16/11

3510

PAGE 6

63503 DPI-TRUST-GF

6610 MITCHELL CO MEDICAID OUT

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 6500 STATE AID TO LEA'S	38,354	38,354

TOTAL AID & PUBLIC ASSISTANCE	38,354	38,354

TOTAL REQUIREMENTS	38,354	38,354

ESTIMATED RECEIPTS		

43 8185 TRFR IN -DHHS	38,354	38,354

TOTAL RECEIPTS	38,354	38,354

CHANGE IN FUND BALANCE	0	0

BI233

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

AWG

08:53:41 09/16/11

3510

PAGE 7

63503 DPI-TRUST-GF
6650 NEW HANOVER MEDICAID

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 6500 STATE AID TO LEA'S	509,931	509,931
TOTAL AID & PUBLIC ASSISTANCE	509,931	509,931
TOTAL REQUIREMENTS	509,931	509,931
ESTIMATED RECEIPTS		
43 3120 STIF INT INC-PROGRAM REV	77,242	77,242
43 8185 TRFR IN -DHHS	432,689	432,689
TOTAL RECEIPTS	509,931	509,931
CHANGE IN FUND BALANCE	0	0

BI233

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

AWG

08:53:41 09/16/11

3510

PAGE 8

63503 DPI-TRUST-GF

6790 Rockingham Medicaid Out

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 6500 STATE AID TO LEA'S	251,181	251,181
TOTAL AID & PUBLIC ASSISTANCE	251,181	251,181
TOTAL REQUIREMENTS	251,181	251,181
ESTIMATED RECEIPTS		
43 3120 STIF INT INC-PROGRAM REV	29,927	29,927
43 8185 TRFR IN -DHHS	221,254	221,254
TOTAL RECEIPTS	251,181	251,181
CHANGE IN FUND BALANCE	0	0

BI233

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

AWG

08:53:41 09/16/11

3510

PAGE 9

63503 DPI-TRUST-GF

6800 ROWAN MEDICAID OUTREACH

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 6500 STATE AID TO LEA'S	379,911	379,911

TOTAL AID & PUBLIC ASSISTANCE	379,911	379,911

TOTAL REQUIREMENTS	379,911	379,911

ESTIMATED RECEIPTS		

43 8185 TRFR IN -DHHS	379,911	379,911

TOTAL RECEIPTS	379,911	379,911

CHANGE IN FUND BALANCE	0	0

BI233

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

AWG

08:53:41 09/16/11

3510

PAGE 10

63503 DPI-TRUST-GF

6900 UNION CO MEDICAID OUTREA

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 6500 STATE AID TO LEA'S	115,295	115,295

TOTAL AID & PUBLIC ASSISTANCE	115,295	115,295

TOTAL REQUIREMENTS	115,295	115,295

ESTIMATED RECEIPTS		

43 8185 TRFR IN -DHHS	115,295	115,295

TOTAL RECEIPTS	115,295	115,295

CHANGE IN FUND BALANCE	0	0

BI233

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

AWG

08:53:41 09/16/11

3510

PAGE 11

63503 DPI-TRUST-GF
6920 WAKE MEDICAID OUTREACH

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 6500 STATE AID TO LEA'S	1,785,622	1,785,622

TOTAL AID & PUBLIC ASSISTANCE	1,785,622	1,785,622

TOTAL REQUIREMENTS	1,785,622	1,785,622

ESTIMATED RECEIPTS		

43 3120 STIF INT INC-PROGRAM REV	705,684	705,684
43 8185 TRFR IN -DHHS	1,079,938	1,079,938

TOTAL RECEIPTS	1,785,622	1,785,622

CHANGE IN FUND BALANCE	0	0

BI233

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

AWG

08:53:41 09/16/11

3510

PAGE 12

63503 DPI-TRUST-GF
6970 WILKES CO MEDICAID OUTRC

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 6500 STATE AID TO LEA'S	148,272	148,272

TOTAL AID & PUBLIC ASSISTANCE	148,272	148,272

TOTAL REQUIREMENTS	148,272	148,272

ESTIMATED RECEIPTS		

43 8185 TRFR IN -DHHS	148,272	148,272

TOTAL RECEIPTS	148,272	148,272

CHANGE IN FUND BALANCE	0	0

BI233

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

AWG

08:53:41 09/16/11

3510

PAGE 13

63503 DPI-TRUST-GF
6995 YANCEY CO MEDICAID OUTRC

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 6500 STATE AID TO LEA'S	41,769	41,769

TOTAL AID & PUBLIC ASSISTANCE	41,769	41,769

TOTAL REQUIREMENTS	41,769	41,769

ESTIMATED RECEIPTS		

43 8185 TRFR IN -DHHS	41,769	41,769

TOTAL RECEIPTS	41,769	41,769

CHANGE IN FUND BALANCE	0	0

3510

PAGE 1

63503 DPI-TRUST-GF

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
6110 BUNCOMBE MEDICAID	479,207	479,207
6260 CUMBERLAND MEDICAID	7,114,186	7,114,186
6360 GASTON MEDICAID OUTREACH	424,241	424,241
6450 HENDERSON MEDICAID	97,621	97,621
6600 MECKLENBURG MEDICAID	1,030,862	1,030,862
6610 MITCHELL CO MEDICAID OUT	38,354	38,354
6650 NEW HANOVER MEDICAID	509,931	509,931
6790 Rockingham Medicaid Out	251,181	251,181
6800 ROWAN MEDICAID OUTREACH	379,911	379,911
6900 UNION CO MEDICAID OUTREA	115,295	115,295
6920 WAKE MEDICAID OUTREACH	1,785,622	1,785,622
6970 WILKES CO MEDICAID OUTRC	148,272	148,272
6995 YANCEY CO MEDICAID OUTRC	41,769	41,769
TOTAL REQUIREMENTS	12,416,452	12,416,452

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
6110 BUNCOMBE MEDICAID	479,207	479,207
6260 CUMBERLAND MEDICAID	7,114,186	7,114,186
6360 GASTON MEDICAID OUTREACH	424,241	424,241
6450 HENDERSON MEDICAID	97,621	97,621
6600 MECKLENBURG MEDICAID	1,030,862	1,030,862
6610 MITCHELL CO MEDICAID OUT	38,354	38,354
6650 NEW HANOVER MEDICAID	509,931	509,931
6790 Rockingham Medicaid Out	251,181	251,181
6800 ROWAN MEDICAID OUTREACH	379,911	379,911
6900 UNION CO MEDICAID OUTREA	115,295	115,295
6920 WAKE MEDICAID OUTREACH	1,785,622	1,785,622
6970 WILKES CO MEDICAID OUTRC	148,272	148,272
6995 YANCEY CO MEDICAID OUTRC	41,769	41,769
TOTAL RECEIPTS	12,416,452	12,416,452

CHANGE IN FUND BALANCE	0	0
-------------------------------	----------	----------

BI233

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

AWG

08:53:41 09/16/11

3510

PAGE 1

63503 DPI-TRUST-GF

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 6500 STATE AID TO LEA'S	12,416,452	12,416,452
TOTAL AID & PUBLIC ASSISTANCE	12,416,452	12,416,452
TOTAL REQUIREMENTS	12,416,452	12,416,452
ESTIMATED RECEIPTS		
43 3120 STIF INT INC-PROGRAM REV	2,355,344	2,355,344
43 8185 TRFR IN -DHHS	10,061,108	10,061,108
TOTAL RECEIPTS	12,416,452	12,416,452
CHANGE IN FUND BALANCE	0	0

BI233

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

AWG

08:53:41 09/16/11

3510
63503 DPI-TRUST-GF

PAGE 1

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

BI233

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

AWG

08:53:41 09/16/11

3510
63503 DPI-TRUST-GF

PAGE 1

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

3510

PAGE 1

63510 DPI-TRUST

6101 PUBLIC SCHOOL INSURANCE

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	476,848	476,848
53 1312 REG(N S) TEMP WAGES-RECP	1,749	1,749
53 1322 CONTR EMPLY PER HERE	4,435	4,435
53 1412 OT PAY - RECEIPTS	1,000	1,000
53 1462 EPA&SPA-LONGVTY PAY-REC	8,535	8,535
53 1512 SOCIAL SEC CONTRIB-RECPT	36,016	36,016
53 1522 REG RETIRE CONTRIB-RECPT	37,202	37,202
53 1562 MED INS CONTRIB-RECPTS	41,778	41,778
53 1576 FLEXIBLE SPENDING SAVING	740	740
53 1662 TAX EMPLOYEE EXPENSE	4,350	4,350
TOTAL PERSONAL SERVICES	612,653	612,653
53 2199 MISC CONTRACTUAL SERVICE	9,678	9,678
53 2310 REPAIRS-BUILDINGS	400	400
53 2332 REPAIRS COMPUTER EQUIP	214	214
53 2333 REPAIRS-OTHER EQUIPMENT	64	64
53 2430 MAINT AGREEMENT-EQUIP	1,400	1,400
53 2441 MAINT AGREEMENT-SOFTWARE	1,000	1,000
53 2443 MAINT.AGREEMENT-OTHER	1,400	1,400
53 2513 RENT/LEASE-OTH FACILITIE	150	150
53 2523 RENT/LEASE-VOICE COMM EQ	700	700
53 2712 TRANS-OUT-STATE AIR-US	350	350
53 2714 TRANSP-GRND - IN STATE	28,100	28,100
53 2715 TRANS GRND-OUT STA, IN US	430	430
53 2721 WRKS/CONF/LODGING IN STA	29,175	29,175
53 2722 LODGING OUT OF STATE	1,100	1,100
53 2724 MEALS - IN STATE	16,000	16,000
53 2725 MEALS-OUT OF STATE, IN US	200	200
53 2727 MISC - IN STATE	500	500
53 2728 MISC - OUT STATE, IN US	370	370
53 2731 BD/NON-EMPLOYEE TRANSP	4,000	4,000
53 2732 BD/NON-EMPLOYEE SUBSIS	5,340	5,340
53 2811 TELEPHONE SERVICE	6,258	6,258
53 2812 TELECOMMUNICATIONS SVC	800	800
53 2814 CELLAR PHONE SERV.	3,600	3,600
53 2840 POSTAGE, FREIGHT & DELIV	2,920	2,920
53 2850 PRINT,BIND,DUPLICATE	1,303	1,303
53 2860 ADVERTISING	650	650
53 2919 OTHER INSURANCE	3,000,000	3,000,000
53 2930 REGISTRATION FEES	3,000	3,000
53 2942 OTHER EMP EDUCATIONAL EX	4,972	4,972
TOTAL PURCHASED SERVICES	3,124,074	3,124,074
53 3110 GENERAL OFFICE SUPPLIES	5,000	5,000
53 3120 DATA PROCESSING SUPPLIES	3,000	3,000
53 3720 EDUCATIONAL MATERIALS	3,500	3,500
TOTAL SUPPLIES	11,500	11,500

3510

PAGE 2

63510 DPI-TRUST

6101 PUBLIC SCHOOL INSURANCE

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 4511 OFFICE FURNITURE & EQUIP	100	100
53 4521 OFFICE EQUIPMENT	2,000	2,000
53 4530 NON-WAN EQUIPMENT	7,269	7,269
53 4620 TEXTBOOKS	500	500
53 4711 NON-WAN COMPUTER SOFT.	1,000	1,000
TOTAL PROPERTY, PLANT & EQUIPMT	10,869	10,869
53 5251 FIRE LOSS CLAIM PAYMENT	2,180,116	2,180,116
53 5252 WIND STORM LOSSES & OTHR	3,325,988	3,325,988
53 5253 INSURANCE EXTENDED COV	980,000	980,000
53 5830 MEMBERSHIP DUES&SUBSCRIP	2,000	2,000
53 5890 OTHER ADMIN EXPENSE	2,800	2,800
TOTAL OTHER EXPENSES & ADJUSTMENTS	6,490,904	6,490,904
TOTAL REQUIREMENTS	10,250,000	10,250,000
ESTIMATED RECEIPTS		
43 3121 STIF INTEREST	250,000	250,000
43 4600 INSURANCE PREMIUMS	10,000,000	10,000,000
TOTAL RECEIPTS	10,250,000	10,250,000
CHANGE IN FUND BALANCE	0	0

BI233

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

AWG

08:53:41 09/16/11

3510

PAGE 1

63510 DPI-TRUST

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

6101 PUBLIC SCHOOL INSURANCE	10,250,000	10,250,000

TOTAL REQUIREMENTS	10,250,000	10,250,000

ESTIMATED RECEIPTS		

6101 PUBLIC SCHOOL INSURANCE	10,250,000	10,250,000

TOTAL RECEIPTS	10,250,000	10,250,000

CHANGE IN FUND BALANCE	0	0

3510

PAGE 1

63510 DPI-TRUST

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	476,848	476,848
53 1312 REG(N S) TEMP WAGES-RECP	1,749	1,749
53 1322 CONTR EMPLY PER HERE	4,435	4,435
53 1412 OT PAY - RECEIPTS	1,000	1,000
53 1462 EPA&SPA-LONGVTY PAY-REC	8,535	8,535
53 1512 SOCIAL SEC CONTRIB-RECPT	36,016	36,016
53 1522 REG RETIRE CONTRIB-RECPT	37,202	37,202
53 1562 MED INS CONTRIB-RECPTS	41,778	41,778
53 1576 FLEXIBLE SPENDING SAVING	740	740
53 1662 TAX EMPLOYEE EXPENSE	4,350	4,350
TOTAL PERSONAL SERVICES	612,653	612,653
53 2199 MISC CONTRACTUAL SERVICE	9,678	9,678
53 2310 REPAIRS-BUILDINGS	400	400
53 2332 REPAIRS COMPUTER EQUIP	214	214
53 2333 REPAIRS-OTHER EQUIPMENT	64	64
53 2430 MAINT AGREEMENT-EQUIP	1,400	1,400
53 2441 MAINT AGREEMENT-SOFTWARE	1,000	1,000
53 2443 MAINT.AGREEMENT-OTHER	1,400	1,400
53 2513 RENT/LEASE-OTH FACILITIE	150	150
53 2523 RENT/LEASE-VOICE COMM EQ	700	700
53 2712 TRANS-OUT-STATE AIR-US	350	350
53 2714 TRANSP-GRND - IN STATE	28,100	28,100
53 2715 TRANS GRND-OUT STA,IN US	430	430
53 2721 WRKS/CONF/LODGING IN STA	29,175	29,175
53 2722 LODGING OUT OF STATE	1,100	1,100
53 2724 MEALS - IN STATE	16,000	16,000
53 2725 MEALS-OUT OF STATE,IN US	200	200
53 2727 MISC - IN STATE	500	500
53 2728 MISC - OUT STATE, IN US	370	370
53 2731 BD/NON-EMPLOYEE TRANSP	4,000	4,000
53 2732 BD/NON-EMPLOYEE SUBSIS	5,340	5,340
53 2811 TELEPHONE SERVICE	6,258	6,258
53 2812 TELECOMMUNICATIONS SVC	800	800
53 2814 CELLAR PHONE SERV.	3,600	3,600
53 2840 POSTAGE, FREIGHT & DELIV	2,920	2,920
53 2850 PRINT,BIND,DUPLICATE	1,303	1,303
53 2860 ADVERTISING	650	650
53 2919 OTHER INSURANCE	3,000,000	3,000,000
53 2930 REGISTRATION FEES	3,000	3,000
53 2942 OTHER EMP EDUCATIONAL EX	4,972	4,972
TOTAL PURCHASED SERVICES	3,124,074	3,124,074
53 3110 GENERAL OFFICE SUPPLIES	5,000	5,000
53 3120 DATA PROCESSING SUPPLIES	3,000	3,000
53 3720 EDUCATIONAL MATERIALS	3,500	3,500
TOTAL SUPPLIES	11,500	11,500

BI233

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

AWG

08:53:41 09/16/11

3510

PAGE 2

63510 DPI-TRUST

DESCRIPTION	2011-12	2012-13
53 4511 OFFICE FURNITURE & EQUIP	100	100
53 4521 OFFICE EQUIPMENT	2,000	2,000
53 4530 NON-WAN EQUIPMENT	7,269	7,269
53 4620 TEXTBOOKS	500	500
53 4711 NON-WAN COMPUTER SOFT.	1,000	1,000

TOTAL PROPERTY, PLANT & EQUIPMT	10,869	10,869

53 5251 FIRE LOSS CLAIM PAYMENT	2,180,116	2,180,116
53 5252 WIND STORM LOSSES & OTHR	3,325,988	3,325,988
53 5253 INSURANCE EXTENDED COV	980,000	980,000
53 5830 MEMBERSHIP DUES&SUBSCRIP	2,000	2,000
53 5890 OTHER ADMIN EXPENSE	2,800	2,800

TOTAL OTHER EXPENSES & ADJUSTMENTS	6,490,904	6,490,904

TOTAL REQUIREMENTS	10,250,000	10,250,000

ESTIMATED RECEIPTS		

43 3121 STIF INTEREST	250,000	250,000
43 4600 INSURANCE PREMIUMS	10,000,000	10,000,000

TOTAL RECEIPTS	10,250,000	10,250,000

CHANGE IN FUND BALANCE	0	0

BI233

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

AWG

08:53:41 09/16/11

3510
63510 DPI-TRUST

PAGE 1

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

6101 PUBLIC SCHOOL INSURANCE	10.050	10.050

TOTAL REQUIREMENTS	10.050	10.050

BI233

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

AWG

08:53:41 09/16/11

3510
63510 DPI-TRUST

PAGE 1

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	10.050	10.050

TOTAL REQUIREMENTS	10.050	10.050

BI233

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

AWG

08:53:41 09/16/11

3510

PAGE 1

63511 PUBLIC INSTRUCTION-TRUST FUND
6111 WORKER'S COMPENSATION

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 1631 MEDICAL PAYMENTS	33,899,906	33,899,906

TOTAL PERSONAL SERVICES	33,899,906	33,899,906

TOTAL REQUIREMENTS	33,899,906	33,899,906

ESTIMATED RECEIPTS		

43 3120 STIF INT INC-PROGRAM REV	140,000	140,000
43 8107 TRF IN-GENERAL FUND	33,759,906	33,759,906

TOTAL RECEIPTS	33,899,906	33,899,906

CHANGE IN FUND BALANCE	0	0

BI233

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

AWG

08:53:41 09/16/11

3510

PAGE 1

63511 PUBLIC INSTRUCTION-TRUST FUND

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

6111 WORKER'S COMPENSATION	33,899,906	33,899,906

TOTAL REQUIREMENTS	33,899,906	33,899,906

ESTIMATED RECEIPTS		

6111 WORKER'S COMPENSATION	33,899,906	33,899,906

TOTAL RECEIPTS	33,899,906	33,899,906

CHANGE IN FUND BALANCE	0	0

BI233

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

AWG

08:53:41 09/16/11

3510

PAGE 1

63511 PUBLIC INSTRUCTION-TRUST FUND

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 1631 MEDICAL PAYMENTS	33,899,906	33,899,906

TOTAL PERSONAL SERVICES	33,899,906	33,899,906

TOTAL REQUIREMENTS	33,899,906	33,899,906

ESTIMATED RECEIPTS		

43 3120 STIF INT INC-PROGRAM REV	140,000	140,000
43 8107 TRF IN-GENERAL FUND	33,759,906	33,759,906

TOTAL RECEIPTS	33,899,906	33,899,906

CHANGE IN FUND BALANCE	0	0

BI233

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

AWG

08:53:41 09/16/11

3510

PAGE 1

63511 PUBLIC INSTRUCTION-TRUST FUND

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

BI233

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

AWG

08:53:41 09/16/11

3510

PAGE 1

63511 PUBLIC INSTRUCTION-TRUST FUND

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

BI233

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

AWG

08:53:41 09/16/11

6800

PAGE 1

66800 COMM.COLLEGE-TRUST
6104 STUDENT LOAN-VOC TECH ED

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 6K90 EDUCATIONAL AWARDS TO GO	15,640	15,640

TOTAL AID & PUBLIC ASSISTANCE	15,640	15,640

TOTAL REQUIREMENTS	15,640	15,640

ESTIMATED RECEIPTS		

43 3120 STIF INT INC-PROGRAM REV	522	522
43 3130 LTIF INT INC-PROGRAM REV	12,357	12,357
43 9200 FUND BALANCE	2,761	2,761

TOTAL RECEIPTS	15,640	15,640

CHANGE IN FUND BALANCE	0	0

BI233

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

AWG

08:53:41 09/16/11

6800

PAGE 2

66800 COMM.COLLEGE-TRUST
6107 Sprint

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 5920 REFUND TO GRANTORS	50	50

TOTAL OTHER EXPENSES & ADJUSTMENTS	50	50

TOTAL REQUIREMENTS	50	50

ESTIMATED RECEIPTS		

43 3120 STIF INT INC-PROGRAM REV	21	21
43 9200 FUND BALANCE	29	29

TOTAL RECEIPTS	50	50

CHANGE IN FUND BALANCE	0	0

BI233

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

AWG

08:53:41 09/16/11

6800

PAGE 3

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

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 6K90 EDUCATIONAL AWARDS TO GO	2,500	2,500

TOTAL AID & PUBLIC ASSISTANCE	2,500	2,500

TOTAL REQUIREMENTS	2,500	2,500

ESTIMATED RECEIPTS		

43 6200 NONCAPITAL GIFTS	1,000	1,000
43 9200 FUND BALANCE	1,500	1,500

TOTAL RECEIPTS	2,500	2,500

CHANGE IN FUND BALANCE	0	0

BI233

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

AWG

08:53:41 09/16/11

6800

PAGE 4

66800 COMM.COLLEGE-TRUST
6110 SOUTH BELL SCHOLARSHIPS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 6K90 EDUCATIONAL AWARDS TO GO	8,123	8,123

TOTAL AID & PUBLIC ASSISTANCE	8,123	8,123

TOTAL REQUIREMENTS	8,123	8,123

ESTIMATED RECEIPTS		

43 3120 STIF INT INC-PROGRAM REV	677	677
43 9200 FUND BALANCE	7,446	7,446

TOTAL RECEIPTS	8,123	8,123

CHANGE IN FUND BALANCE	0	0

BI233

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

AWG

08:53:41 09/16/11

6800

PAGE 5

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

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 6K90 EDUCATIONAL AWARDS TO GO	3,562	3,562
TOTAL AID & PUBLIC ASSISTANCE	3,562	3,562
TOTAL REQUIREMENTS	3,562	3,562
ESTIMATED RECEIPTS		
43 3120 STIF INT INC-PROGRAM REV	296	296
43 9200 FUND BALANCE	3,266	3,266
TOTAL RECEIPTS	3,562	3,562
CHANGE IN FUND BALANCE	0	0

BI233

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

AWG

08:53:41 09/16/11

6800

PAGE 6

66800 COMM.COLLEGE-TRUST
6112 PETROLEUM MARKETERS ASSN

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 5920 REFUND TO GRANTORS	500	500

TOTAL OTHER EXPENSES & ADJUSTMENTS	500	500

TOTAL REQUIREMENTS	500	500

ESTIMATED RECEIPTS		

43 9200 FUND BALANCE	500	500

TOTAL RECEIPTS	500	500

CHANGE IN FUND BALANCE	0	0

BI233

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

AWG

08:53:41 09/16/11

6800

PAGE 7

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

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 5920 REFUND TO GRANTORS	150	150

TOTAL OTHER EXPENSES & ADJUSTMENTS	150	150

TOTAL REQUIREMENTS	150	150

ESTIMATED RECEIPTS		

43 9200 FUND BALANCE	150	150

TOTAL RECEIPTS	150	150

CHANGE IN FUND BALANCE	0	0

BI233

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

AWG

08:53:41 09/16/11

6800

PAGE 8

66800 COMM.COLLEGE-TRUST
6117 Allen Todd Scholarship

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 6K90 EDUCATIONAL AWARDS TO GO	26,989	26,989
TOTAL AID & PUBLIC ASSISTANCE	26,989	26,989
TOTAL REQUIREMENTS	26,989	26,989
ESTIMATED RECEIPTS		
43 3120 STIF INT INC-PROGRAM REV	2,100	2,100
43 6200 NONCAPITAL GIFTS	1,015	1,015
43 9200 FUND BALANCE	23,874	23,874
TOTAL RECEIPTS	26,989	26,989
CHANGE IN FUND BALANCE	0	0

BI233

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

AWG

08:53:41 09/16/11

6800

PAGE 9

66800 COMM.COLLEGE-TRUST
6119 George U. Ballard

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 6K90 EDUCATIONAL AWARDS TO GO	16,794	16,794

TOTAL AID & PUBLIC ASSISTANCE	16,794	16,794

TOTAL REQUIREMENTS	16,794	16,794

ESTIMATED RECEIPTS		

43 3120 STIF INT INC-PROGRAM REV	1,395	1,395
43 9200 FUND BALANCE	15,399	15,399

TOTAL RECEIPTS	16,794	16,794

CHANGE IN FUND BALANCE	0	0

BI233

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

AWG

08:53:41 09/16/11

6800

PAGE 10

66800 COMM.COLLEGE-TRUST
6122 Progress Energy Power Pg

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 6K90 EDUCATIONAL AWARDS TO GO	78,551	78,551

TOTAL AID & PUBLIC ASSISTANCE	78,551	78,551

TOTAL REQUIREMENTS	78,551	78,551

ESTIMATED RECEIPTS		

43 6200 NONCAPITAL GIFTS	23,400	23,400
43 9200 FUND BALANCE	55,151	55,151

TOTAL RECEIPTS	78,551	78,551

CHANGE IN FUND BALANCE	0	0

BI233

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

AWG

08:53:41 09/16/11

6800

PAGE 11

66800 COMM.COLLEGE-TRUST
6123 Golden Leaf Scholars

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 6K90 EDUCATIONAL AWARDS TO GO	521,363	521,363

TOTAL AID & PUBLIC ASSISTANCE	521,363	521,363

TOTAL REQUIREMENTS	521,363	521,363

ESTIMATED RECEIPTS		

43 2403 GOLDEN LEAF FOUNDATION	519,300	519,300
43 9200 FUND BALANCE	2,063	2,063

TOTAL RECEIPTS	521,363	521,363

CHANGE IN FUND BALANCE	0	0

BI233

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

AWG

08:53:41 09/16/11

6800

PAGE 12

66800 COMM.COLLEGE-TRUST
6124 RODNEY B POWELL SCHOLAR

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 6K90 EDUCATIONAL AWARDS TO GO	29,221	29,221

TOTAL AID & PUBLIC ASSISTANCE	29,221	29,221

TOTAL REQUIREMENTS	29,221	29,221

ESTIMATED RECEIPTS		

43 3120 STIF INT INC-PROGRAM REV	2,455	2,455
43 9200 FUND BALANCE	26,766	26,766

TOTAL RECEIPTS	29,221	29,221

CHANGE IN FUND BALANCE	0	0

BI233

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

AWG

08:53:41 09/16/11

6800

PAGE 13

66800 COMM.COLLEGE-TRUST
6125 CC INSTRUCTIONAL TRUST

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 6K90 EDUCATIONAL AWARDS TO GO	31,869	31,869

TOTAL AID & PUBLIC ASSISTANCE	31,869	31,869

TOTAL REQUIREMENTS	31,869	31,869

ESTIMATED RECEIPTS		

43 9200 FUND BALANCE	31,869	31,869

TOTAL RECEIPTS	31,869	31,869

CHANGE IN FUND BALANCE	0	0

BI233

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

AWG

08:53:41 09/16/11

6800

PAGE 14

66800 COMM.COLLEGE-TRUST
6128 TECHTRAIN INCORPORATED

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 6K90 EDUCATIONAL AWARDS TO GO	5,431	5,431

TOTAL AID & PUBLIC ASSISTANCE	5,431	5,431

TOTAL REQUIREMENTS	5,431	5,431

ESTIMATED RECEIPTS		

43 9200 FUND BALANCE	5,431	5,431

TOTAL RECEIPTS	5,431	5,431

CHANGE IN FUND BALANCE	0	0

6800

PAGE 1

66800 COMM.COLLEGE-TRUST

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
6104 STUDENT LOAN-VOC TECH ED	15,640	15,640
6107 Sprint	50	50
6109 RAYMOND L JEFFERIED, JR	2,500	2,500
6110 SOUTH BELL SCHOLARSHIPS	8,123	8,123
6111 CP&L SCHOLARSHIP .	3,562	3,562
6112 PETROLEUM MARKETERS ASSN	500	500
6113 W G (BILL) HEFNER SCHOLA	150	150
6117 Allen Todd Scholarship	26,989	26,989
6119 George U. Ballard	16,794	16,794
6122 Progress Energy Power Pg	78,551	78,551
6123 Golden Leaf Scholars	521,363	521,363
6124 RODNEY B POWELL SCHOLAR	29,221	29,221
6125 CC INSTRUCTIONAL TRUST	31,869	31,869
6128 TECHTRAIN INCORPORATED	5,431	5,431
TOTAL REQUIREMENTS	740,743	740,743

ESTIMATED RECEIPTS		
6104 STUDENT LOAN-VOC TECH ED	15,640	15,640
6107 Sprint	50	50
6109 RAYMOND L JEFFERIED, JR	2,500	2,500
6110 SOUTH BELL SCHOLARSHIPS	8,123	8,123
6111 CP&L SCHOLARSHIP .	3,562	3,562
6112 PETROLEUM MARKETERS ASSN	500	500
6113 W G (BILL) HEFNER SCHOLA	150	150
6117 Allen Todd Scholarship	26,989	26,989
6119 George U. Ballard	16,794	16,794
6122 Progress Energy Power Pg	78,551	78,551
6123 Golden Leaf Scholars	521,363	521,363
6124 RODNEY B POWELL SCHOLAR	29,221	29,221
6125 CC INSTRUCTIONAL TRUST	31,869	31,869
6128 TECHTRAIN INCORPORATED	5,431	5,431
TOTAL RECEIPTS	740,743	740,743

CHANGE IN FUND BALANCE	0	0
-------------------------------	----------	----------

BI233

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

AWG

08:53:41 09/16/11

6800

PAGE 1

66800 COMM.COLLEGE-TRUST

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 5920 REFUND TO GRANTORS	700	700
TOTAL OTHER EXPENSES & ADJUSTMENTS	700	700
53 6K90 EDUCATIONAL AWARDS TO GO	740,043	740,043
TOTAL AID & PUBLIC ASSISTANCE	740,043	740,043
TOTAL REQUIREMENTS	740,743	740,743
ESTIMATED RECEIPTS		
43 2403 GOLDEN LEAF FOUNDATION	519,300	519,300
43 3120 STIF INT INC-PROGRAM REV	7,466	7,466
43 3130 LTIF INT INC-PROGRAM REV	12,357	12,357
43 6200 NONCAPITAL GIFTS	25,415	25,415
43 9200 FUND BALANCE	176,205	176,205
TOTAL RECEIPTS	740,743	740,743
CHANGE IN FUND BALANCE	0	0

BI233

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

AWG

08:53:41 09/16/11

6800
66800 COMM.COLLEGE-TRUST

PAGE 1

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

BI233

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

AWG

08:53:41 09/16/11

6800

66800 COMM.COLLEGE-TRUST

PAGE 1

DESCRIPTION

2011-12

2012-13

REQUIREMENTS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

BI233

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

AWG

08:53:41 09/16/11

6800

PAGE 1

66801 NC COMM COLL SYSTEM - SPECIAL
6102 CCS FINANCIAL ASSISTANCE

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 5920 REFUND TO GRANTORS	5,731,912	0

TOTAL OTHER EXPENSES & ADJUSTMENTS	5,731,912	0

53 6K90 EDUCATIONAL AWARDS TO GO	17,014,704	17,014,704

TOTAL AID & PUBLIC ASSISTANCE	17,014,704	17,014,704

TOTAL REQUIREMENTS	22,746,616	17,014,704

ESTIMATED RECEIPTS		

43 3120 STIF INT INC-PROGRAM REV	514,704	514,704
43 8102 TRANSFER FROM 16800	16,500,000	16,500,000
43 9200 FUND BALANCE	5,731,912	0

TOTAL RECEIPTS	22,746,616	17,014,704

CHANGE IN FUND BALANCE	0	0

BI233

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

AWG

08:53:41 09/16/11

6800

PAGE 2

66801 NC COMM COLL SYSTEM - SPECIAL
6105 UNEMPLOYMENT BENEFITS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1572 UNEMP COMP PAYMNTS TO ES	137,870	137,870
TOTAL PERSONAL SERVICES	137,870	137,870
TOTAL REQUIREMENTS	137,870	137,870
ESTIMATED RECEIPTS		
43 3120 STIF INT INC-PROGRAM REV	39	39
43 3130 LTIF INT INC-PROGRAM REV	137,602	137,602
43 9200 FUND BALANCE	229	229
TOTAL RECEIPTS	137,870	137,870
CHANGE IN FUND BALANCE	0	0

BI233

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

AWG

08:53:41 09/16/11

6800

PAGE 1

66801 NC COMM COLL SYSTEM - SPECIAL

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
6102 CCS FINANCIAL ASSISTANCE	22,746,616	17,014,704
6105 UNEMPLOYMENT BENEFITS	137,870	137,870
TOTAL REQUIREMENTS	22,884,486	17,152,574
ESTIMATED RECEIPTS		
6102 CCS FINANCIAL ASSISTANCE	22,746,616	17,014,704
6105 UNEMPLOYMENT BENEFITS	137,870	137,870
TOTAL RECEIPTS	22,884,486	17,152,574
CHANGE IN FUND BALANCE	0	0

BI233

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

AWG

08:53:41 09/16/11

6800

PAGE 1

66801 NC COMM COLL SYSTEM - SPECIAL

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1572 UNEMP COMP PAYMNTS TO ES	137,870	137,870
TOTAL PERSONAL SERVICES	137,870	137,870
53 5920 REFUND TO GRANTORS	5,731,912	0
TOTAL OTHER EXPENSES & ADJUSTMENTS	5,731,912	0
53 6K90 EDUCATIONAL AWARDS TO GO	17,014,704	17,014,704
TOTAL AID & PUBLIC ASSISTANCE	17,014,704	17,014,704
TOTAL REQUIREMENTS	22,884,486	17,152,574
ESTIMATED RECEIPTS		
43 3120 STIF INT INC-PROGRAM REV	514,743	514,743
43 3130 LTIF INT INC-PROGRAM REV	137,602	137,602
43 8102 TRANSFER FROM 16800	16,500,000	16,500,000
43 9200 FUND BALANCE	5,732,141	229
TOTAL RECEIPTS	22,884,486	17,152,574
CHANGE IN FUND BALANCE	0	0

BI233

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

AWG

08:53:41 09/16/11

6800

PAGE 1

66801 NC COMM COLL SYSTEM - SPECIAL

DESCRIPTION

2011-12

2012-13

REQUIREMENTS

REQUIREMENTS	2011-12	2012-13

TOTAL REQUIREMENTS	.000	.000

BI233

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

AWG

08:53:41 09/16/11

6800

PAGE 1

66801 NC COMM COLL SYSTEM - SPECIAL

DESCRIPTION

2011-12

2012-13

REQUIREMENTS

TOTAL REQUIREMENTS

.000

.000

BI233

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

AWG

08:53:41 09/16/11

3510

PAGE 1

73510 DPI-INTERNAL SERVICE
7104 STATE TEXTBOOK FUND-

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

53 4620 TEXTBOOKS	20,743,183	23,410,044

TOTAL PROPERTY, PLANT & EQUIPMT	20,743,183	23,410,044

TOTAL REQUIREMENTS	20,743,183	23,410,044

ESTIMATED RECEIPTS		

43 8102 TRF IN-TEXTBOOKS	20,743,183	23,410,044

TOTAL RECEIPTS	20,743,183	23,410,044

CHANGE IN FUND BALANCE	0	0

BI233

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

AWG

08:53:41 09/16/11

3510

PAGE 2

73510 DPI-INTERNAL SERVICE
7200 SCHOOL BUS Fund

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 2199 MISC CONTRACTUAL SERVICE	8,160	8,160
TOTAL PURCHASED SERVICES	8,160	8,160
53 4541 AUTOS, TRUCKS, & BUSES	78,780,430	58,780,430
TOTAL PROPERTY, PLANT & EQUIPMT	78,780,430	58,780,430
53 5660 SVC CHRG-SALE SURPLUS	8,050	8,050
TOTAL OTHER EXPENSES & ADJUSTMENTS	8,050	8,050
TOTAL REQUIREMENTS	78,796,640	58,796,640
ESTIMATED RECEIPTS		
43 4320 SALE OF SURPLUS PROPERTY	1,500,000	1,500,000
43 4420 SVC CHG - SALE OF SURPLU	1,600,000	1,600,000
43 8104 TRF IN-SCHOOL BUS	56,851,619	36,851,619
43 9200 BUDGETED FUND BALANCE	18,845,021	18,845,021
TOTAL RECEIPTS	78,796,640	58,796,640
CHANGE IN FUND BALANCE	0	0

BI233

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

AWG

08:53:41 09/16/11

3510

PAGE 1

73510 DPI-INTERNAL SERVICE

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		

7104 STATE TEXTBOOK FUND-	20,743,183	23,410,044
7200 SCHOOL BUS Fund	78,796,640	58,796,640

TOTAL REQUIREMENTS	99,539,823	82,206,684

ESTIMATED RECEIPTS		

7104 STATE TEXTBOOK FUND-	20,743,183	23,410,044
7200 SCHOOL BUS Fund	78,796,640	58,796,640

TOTAL RECEIPTS	99,539,823	82,206,684

CHANGE IN FUND BALANCE	0	0

BI233

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

AWG

08:53:41 09/16/11

3510

PAGE 1

73510 DPI-INTERNAL SERVICE

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 2199 MISC CONTRACTUAL SERVICE	8,160	8,160
TOTAL PURCHASED SERVICES	8,160	8,160
53 4541 AUTOS, TRUCKS, & BUSES	78,780,430	58,780,430
53 4620 TEXTBOOKS	20,743,183	23,410,044
TOTAL PROPERTY, PLANT & EQUIPMT	99,523,613	82,190,474
53 5660 SVC CHRG-SALE SURPLUS	8,050	8,050
TOTAL OTHER EXPENSES & ADJUSTMENTS	8,050	8,050
TOTAL REQUIREMENTS	99,539,823	82,206,684
ESTIMATED RECEIPTS		
43 4320 SALE OF SURPLUS PROPERTY	1,500,000	1,500,000
43 4420 SVC CHG - SALE OF SURPLU	1,600,000	1,600,000
43 8102 TRF IN-TEXTBOOKS	20,743,183	23,410,044
43 8104 TRF IN-SCHOOL BUS	56,851,619	36,851,619
43 9200 BUDGETED FUND BALANCE	18,845,021	18,845,021
TOTAL RECEIPTS	99,539,823	82,206,684
CHANGE IN FUND BALANCE	0	0

BI233

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

AWG

08:53:41 09/16/11

3510

73510 DPI-INTERNAL SERVICE

PAGE 1

DESCRIPTION

2011-12

2012-13

REQUIREMENTS

TOTAL REQUIREMENTS

.000

.000

BI233

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

AWG

08:53:41 09/16/11

3510

73510 DPI-INTERNAL SERVICE

PAGE 1

DESCRIPTION

2011-12

2012-13

REQUIREMENTS

TOTAL REQUIREMENTS

.000

.000
