

6800

PAGE 1

06800 COMMUNITY COLLEGES-INSTITUTION  
0100 WACHOVIA TECHNICAL SCHOL

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                      |                     |                     |                    |
| -----                             |                     |                     |                    |
| 53 2120 FINAN/AUDIT SERVICES      | 3,724               | 0                   | 3,724              |
| -----                             |                     |                     |                    |
| TOTAL PURCHASED SERVICES          | 3,724               | 0                   | 3,724              |
| -----                             |                     |                     |                    |
| 53 5900 OTHER EXPENSES            | 517                 | 0                   | 517                |
| -----                             |                     |                     |                    |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 517                 | 0                   | 517                |
| -----                             |                     |                     |                    |
| 53 6890 OTHER EDUCATIONAL AWARDS  | 22,000              | 0                   | 22,000             |
| -----                             |                     |                     |                    |
| TOTAL AID & PUBLIC ASSISTANCE     | 22,000              | 0                   | 22,000             |
| -----                             |                     |                     |                    |
| TOTAL REQUIREMENTS                | 26,241              | 0                   | 26,241             |
| -----                             |                     |                     |                    |
| ESTIMATED RECEIPTS                |                     |                     |                    |
| -----                             |                     |                     |                    |
| 43 3110 INT/DIV INC INVST-PROGRM  | 25,592              | 0                   | 25,592             |
| 43 7400 REALIZED GAIN-SALE OF IN  | 649                 | 0                   | 649                |
| -----                             |                     |                     |                    |
| TOTAL RECEIPTS                    | 26,241              | 0                   | 26,241             |
| -----                             |                     |                     |                    |
| NET APPROPRIATION                 | 0                   | 0                   | 0                  |
| -----                             |                     |                     |                    |

6800

PAGE 1

06800 COMMUNITY COLLEGES-INSTITUTION

| DESCRIPTION                   | 2012-13 ORIGINAL | 2012-13 REVISION | 2012-13 REVISED |
|-------------------------------|------------------|------------------|-----------------|
| REQUIREMENTS                  |                  |                  |                 |
| -----                         |                  |                  |                 |
| 0100 WACHOVIA TECHNICAL SCHOL | 26,241           | 0                | 26,241          |
| -----                         |                  |                  |                 |
| TOTAL REQUIREMENTS            | 26,241           | 0                | 26,241          |
| -----                         |                  |                  |                 |
| ESTIMATED RECEIPTS            |                  |                  |                 |
| -----                         |                  |                  |                 |
| 0100 WACHOVIA TECHNICAL SCHOL | 26,241           | 0                | 26,241          |
| -----                         |                  |                  |                 |
| TOTAL RECEIPTS                | 26,241           | 0                | 26,241          |
| -----                         |                  |                  |                 |
| NET APPROPRIATION             | 0                | 0                | 0               |
| -----                         |                  |                  |                 |
| -----                         |                  |                  |                 |

06800 COMMUNITY COLLEGES-INSTITUTION

| DESCRIPTION                       | 2012-13 ORIGINAL | 2012-13 REVISION | 2012-13 REVISED |
|-----------------------------------|------------------|------------------|-----------------|
| REQUIREMENTS                      |                  |                  |                 |
| 53 2120 FINAN/AUDIT SERVICES      | 3,724            | 0                | 3,724           |
| TOTAL PURCHASED SERVICES          | 3,724            | 0                | 3,724           |
| 53 5900 OTHER EXPENSES            | 517              | 0                | 517             |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 517              | 0                | 517             |
| 53 6890 OTHER EDUCATIONAL AWARDS  | 22,000           | 0                | 22,000          |
| TOTAL AID & PUBLIC ASSISTANCE     | 22,000           | 0                | 22,000          |
| TOTAL REQUIREMENTS                | 26,241           | 0                | 26,241          |
| ESTIMATED RECEIPTS                |                  |                  |                 |
| 43 3110 INT/DIV INC INVST-PROGRM  | 25,592           | 0                | 25,592          |
| 43 7400 REALIZED GAIN-SALE OF IN  | 649              | 0                | 649             |
| TOTAL RECEIPTS                    | 26,241           | 0                | 26,241          |
| NET APPROPRIATION                 | 0                | 0                | 0               |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY FUND

6800

PAGE 1

06800 COMMUNITY COLLEGES-INSTITUTION

DESCRIPTION

2012-13  
ORIGINAL

2012-13  
REVISION

2012-13  
REVISED

REQUIREMENTS

| DESCRIPTION        | 2012-13 ORIGINAL | 2012-13 REVISION | 2012-13 REVISED |
|--------------------|------------------|------------------|-----------------|
| -----              |                  |                  |                 |
| TOTAL REQUIREMENTS | .000             | .000             | .000            |
| -----              |                  |                  |                 |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY ACCOUNT

6800

PAGE 1

06800 COMMUNITY COLLEGES-INSTITUTION

DESCRIPTION

2012-13  
ORIGINAL

2012-13  
REVISION

2012-13  
REVISED

REQUIREMENTS

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TOTAL REQUIREMENTS

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.000

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3510

PAGE 1

13510 DPI-GENERAL  
1000 Executive & Admin.

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

3510

PAGE 2

13510 DPI-GENERAL  
 1000 Executive & Admin.

| DESCRIPTION                                  | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|--|---------------------|---------------------|--------------------|
| <b>REQUIREMENTS</b>                          |                     |                     |                    |
| 53 5800 OTHER ADMINISTRATIVE EXP             | 427,815             | -1,500              | 426,315            |
| 53 5900 OTHER EXPENSES                       | 160                 | 0                   | 160                |
| <b>TOTAL OTHER EXPENSES &amp; ADJUSTMENT</b> | <b>427,975</b>      | <b>-1,500</b>       | <b>426,475</b>     |
| 53 7129 RESERVE                              | 115,000             | -115,000            | 0                  |
| <b>TOTAL RESERVES</b>                        | <b>115,000</b>      | <b>-115,000</b>     | <b>0</b>           |
| <b>TOTAL REQUIREMENTS</b>                    | <b>6,168,267</b>    | <b>-215,000</b>     | <b>5,953,267</b>   |
| <b>ESTIMATED RECEIPTS</b>                    |                     |                     |                    |
| 43 4134 PRINT, BIND & DUPLIC SVC             | 1,092,267           | 0                   | 1,092,267          |
| 43 4139 OTHER COMMUNICATION SVC              | 42,500              | 0                   | 42,500             |
| 43 4310 SALE OF PUBLICATIONS                 | 124,327             | 0                   | 124,327            |
| 43 4390 OTH SALES OF GDS OR PUBL             | 68,000              | 0                   | 68,000             |
| 43 5900 FEES,LICENSES AND FINES              | 4,500               | 0                   | 4,500              |
| 43 7992 PETTY CASH REDEPOSIT                 | 160                 | 0                   | 160                |
| 43 8120 TRANSFER IN-SPECIAL                  | 77,358              | 0                   | 77,358             |
| 43 8191 TRF IN-INDIRECT COST                 | 290,735             | 0                   | 290,735            |
| 53 8811 ESEA CH1 ST ADMIN                    | 194,968             | 0                   | 194,968            |
| 53 8830 CHILD NUTR-BASIC ADM                 | 70,738              | 0                   | 70,738             |
| <b>TOTAL RECEIPTS</b>                        | <b>1,965,553</b>    | <b>0</b>            | <b>1,965,553</b>   |
| <b>NET APPROPRIATION</b>                     | <b>4,202,714</b>    | <b>-215,000</b>     | <b>3,987,714</b>   |

3510

PAGE 3

13510 DPI-GENERAL  
 1021 Education Innovations

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



3510

PAGE 4

13510 DPI-GENERAL  
1100 Assistance to Districts

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

3510

PAGE 5

13510 DPI-GENERAL  
1100 Assistance to Districts

| DESCRIPTION                     | 2012-13 ORIGINAL | 2012-13 REVISION | 2012-13 REVISED |
|---------------------------------|------------------|------------------|-----------------|
| ESTIMATED RECEIPTS              |                  |                  |                 |
| 53 8806 SCHOOL IMPROVEMENT      | 3,224,839        | 0                | 3,224,839       |
| 53 8811 ESEA CH1 ST ADMIN       | 3,811,701        | 0                | 3,811,701       |
| 53 8814 ECIA CHI DELINQUENTS    | 17,044           | 0                | 17,044          |
| 53 8815 ECIA CH1 ADULT CORRECT  | 10,610           | 0                | 10,610          |
| 53 8832 21ST CENTURY            | 995,717          | 0                | 995,717         |
| 53 8833 LANGUAGE ACQUISITION    | 52,184           | 0                | 52,184          |
| 53 8836 RURAL & LOW INCOME      | 239,242          | 0                | 239,242         |
| 53 8841 IMPROVING TEACH QUALITY | 122,667          | 0                | 122,667         |
| -----                           |                  |                  |                 |
| TOTAL RECEIPTS                  | 8,474,004        | 0                | 8,474,004       |
| -----                           |                  |                  |                 |
| NET APPROPRIATION               | 7,426,196        | 0                | 7,426,196       |
| -----                           |                  |                  |                 |

3510

PAGE 6

13510 DPI-GENERAL

1300 FINANCIAL &amp; BUSINESS SVC

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

3510

PAGE 7

13510 DPI-GENERAL  
 1300 FINANCIAL & BUSINESS SVC

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                      |                     |                     |                    |
| 53 5800 OTHER ADMINISTRATIVE EXP  | 1,292,427           | 0                   | 1,292,427          |
| 53 5900 OTHER EXPENSES            | 8,440               | 0                   | 8,440              |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 1,309,867           | 0                   | 1,309,867          |
| 53 7127 RESERVE FOR DPI REDUCTIO  | 435,137             | 0                   | 435,137            |
| TOTAL RESERVES                    | 435,137             | 0                   | 435,137            |
| TOTAL REQUIREMENTS                | 11,308,421          | 0                   | 11,308,421         |
| ESTIMATED RECEIPTS                |                     |                     |                    |
| 43 4320 SALE OF SURPLUS PROPERTY  | 9,000               | 0                   | 9,000              |
| 43 4390 OTH SALES OF GDS OR PUBL  | 10,180              | 0                   | 10,180             |
| 43 7992 PETTY CASH REDEPOSIT      | 25                  | 0                   | 25                 |
| 43 8120 TRANSFER IN-SPECIAL       | 26,886              | 0                   | 26,886             |
| 43 8191 TRF IN-INDIRECT COST      | 686,831             | 0                   | 686,831            |
| 53 8830 CHILD NUTR-BASIC ADM      | 7,340,793           | 0                   | 7,340,793          |
| TOTAL RECEIPTS                    | 8,073,715           | 0                   | 8,073,715          |
| NET APPROPRIATION                 | 3,234,706           | 0                   | 3,234,706          |

3510

PAGE 8

13510 DPI-GENERAL  
 1330 Student & Sch Support Sv

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

3510

PAGE 9

13510 DPI-GENERAL  
1330 Student & Sch Support Sv

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                      |                     |                     |                    |
| 53 8185 TRF OUT-DHHS WOMEN HEALT  | 517,872             | 0                   | 517,872            |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 517,872             | 0                   | 517,872            |
| TOTAL REQUIREMENTS                | 10,968,232          | 0                   | 10,968,232         |
| ESTIMATED RECEIPTS                |                     |                     |                    |
| 43 5600 REGISTRATION FEES         | 3,060               | 0                   | 3,060              |
| 43 8120 TRANSFER IN-SPECIAL       | 1,619,225           | 0                   | 1,619,225          |
| 43 8191 TRF IN-INDIRECT COST      | 701,903             | 0                   | 701,903            |
| 53 8830 CHILD NUTR-BASIC ADM      | 1,458,933           | 0                   | 1,458,933          |
| 53 8832 21ST CENTURY              | 1,494,075           | 0                   | 1,494,075          |
| 53 8852 HEALTHY SCHOOLS           | 2,106,172           | 0                   | 2,106,172          |
| 53 8890 SCH BASED/SERVE AMERICA   | 155,323             | 0                   | 155,323            |
| TOTAL RECEIPTS                    | 7,538,691           | 0                   | 7,538,691          |
| NET APPROPRIATION                 | 3,429,541           | 0                   | 3,429,541          |

3510

PAGE 10

13510 DPI-GENERAL  
1400 Office of Early Learning

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

3510

PAGE 11

13510 DPI-GENERAL  
 1400 Office of Early Learning

| DESCRIPTION                     | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|---------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                    |                     |                     |                    |
| -----                           |                     |                     |                    |
| 53 7142 RESERVE FOR OES         | 7,832,183           | 0                   | 7,832,183          |
| -----                           |                     |                     |                    |
| TOTAL RESERVES                  | 7,832,183           | 0                   | 7,832,183          |
| -----                           |                     |                     |                    |
| TOTAL REQUIREMENTS              | 62,179,226          | 0                   | 62,179,226         |
| -----                           |                     |                     |                    |
| ESTIMATED RECEIPTS              |                     |                     |                    |
| -----                           |                     |                     |                    |
| 53 8808 EVEN START FAMILY LITER | 8,585,016           | 0                   | 8,585,016          |
| 53 8811 ESEA CH1 ST ADMIN       | 238,231             | 0                   | 238,231            |
| 53 8853 PRESCHOOL HANDICAPPED   | 44,731,388          | 0                   | 44,731,388         |
| 53 8858 HEAD START GRANT        | 700,000             | 0                   | 700,000            |
| -----                           |                     |                     |                    |
| TOTAL RECEIPTS                  | 54,254,635          | 0                   | 54,254,635         |
| -----                           |                     |                     |                    |
| NET APPROPRIATION               | 7,924,591           | 0                   | 7,924,591          |
| -----                           |                     |                     |                    |
| -----                           |                     |                     |                    |



3510

PAGE 12

13510 DPI-GENERAL  
 1410 NCCAT

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

13510 DPI-GENERAL  
 1410 NCCAT

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                      |                     |                     |                    |
| 53 4300 BUILDINGS-CONSTRUCTED     | 5,344               | 0                   | 5,344              |
| 53 4500 EQUIPMENT                 | 67,040              | 0                   | 67,040             |
| 53 4600 ART.OTHER ARTIFACTS&LIT   | 38                  | 0                   | 38                 |
| 53 4700 INTANGIBLE ASSETS         | 24,775              | 0                   | 24,775             |
| TOTAL PROPERTY, PLANT & EQUIPMT   | 97,197              | 0                   | 97,197             |
| 53 5100 LEGAL, LICENSE&PERMIT CST | 1,122               | 0                   | 1,122              |
| 53 5800 OTHER ADMINISTRATIVE EXP  | 7,005               | 0                   | 7,005              |
| 53 5900 OTHER EXPENSES            | 200                 | 0                   | 200                |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 8,327               | 0                   | 8,327              |
| TOTAL REQUIREMENTS                | 3,168,311           | 0                   | 3,168,311          |
| ESTIMATED RECEIPTS                |                     |                     |                    |
| 43 7992 PETTY CASH REDEPOSIT      | 200                 | 0                   | 200                |
| 43 8120 TRANSFER IN-SPECIAL       | 65,616              | 0                   | 65,616             |
| TOTAL RECEIPTS                    | 65,816              | 0                   | 65,816             |
| NET APPROPRIATION                 | 3,102,495           | 0                   | 3,102,495          |

3510

PAGE 14

13510 DPI-GENERAL  
1420 Teacher Academy

| DESCRIPTION                   | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                  |                     |                     |                    |
| -----                         |                     |                     |                    |
| 53 1111 EPA SALARIES          | 0                   | 0                   | 0                  |
| 53 1211 SPA-REG SALARIES-APPR | 0                   | 0                   | 0                  |
| -----                         |                     |                     |                    |
| TOTAL PERSONAL SERVICES       | 0                   | 0                   | 0                  |
| -----                         |                     |                     |                    |
| TOTAL REQUIREMENTS            | 0                   | 0                   | 0                  |
| -----                         |                     |                     |                    |
| ESTIMATED RECEIPTS            |                     |                     |                    |
| -----                         |                     |                     |                    |
| TOTAL RECEIPTS                | 0                   | 0                   | 0                  |
| -----                         |                     |                     |                    |
| NET APPROPRIATION             | 0                   | 0                   | 0                  |
| -----                         |                     |                     |                    |
| -----                         |                     |                     |                    |

3510

PAGE 15

13510 DPI-GENERAL  
1430 Prof Teaching Standards

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| -----                            |                     |                     |                    |
| 53 1211 SPA-REG SALARIES-APPR    | 0                   | 0                   | 0                  |
| -----                            |                     |                     |                    |
| TOTAL PERSONAL SERVICES          | 0                   | 0                   | 0                  |
| -----                            |                     |                     |                    |
| 53 2199 MISC CONTRACTUAL SERVICE | 40,000              | 0                   | 40,000             |
| -----                            |                     |                     |                    |
| TOTAL PURCHASED SERVICES         | 40,000              | 0                   | 40,000             |
| -----                            |                     |                     |                    |
| TOTAL REQUIREMENTS               | 40,000              | 0                   | 40,000             |
| -----                            |                     |                     |                    |
| ESTIMATED RECEIPTS               |                     |                     |                    |
| -----                            |                     |                     |                    |
| 53 8841 IMPROVING TEACH QUALITY  | 40,000              | 0                   | 40,000             |
| -----                            |                     |                     |                    |
| TOTAL RECEIPTS                   | 40,000              | 0                   | 40,000             |
| -----                            |                     |                     |                    |
| NET APPROPRIATION                | 0                   | 0                   | 0                  |
| -----                            |                     |                     |                    |
| -----                            |                     |                     |                    |

3510

PAGE 16

13510 DPI-GENERAL  
 1500 Technology Services

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

13510 DPI-GENERAL  
 1500 Technology Services

| DESCRIPTION                         | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                        |                     |                     |                    |
| -----                               |                     |                     |                    |
| 53 7104 GENERAL RESERVE             | 182,959             | 0                   | 182,959            |
| -----                               |                     |                     |                    |
| TOTAL RESERVES                      | 182,959             | 0                   | 182,959            |
| -----                               |                     |                     |                    |
| TOTAL REQUIREMENTS                  | 11,238,184          | 0                   | 11,238,184         |
| -----                               |                     |                     |                    |
| ESTIMATED RECEIPTS                  |                     |                     |                    |
| -----                               |                     |                     |                    |
| 43 4132 COMPUTER SALES & SVC        | 48,000              | 0                   | 48,000             |
| 43 4139 OTHER COMMUNICATION SVC     | 436                 | 0                   | 436                |
| 43 5600 REGISTRATION FEES           | 252,120             | 0                   | 252,120            |
| 43 8120 TRANSFER IN-SPECIAL         | 933,699             | 0                   | 933,699            |
| 43 8191 TRF IN-INDIRECT COST        | 921,571             | 0                   | 921,571            |
| 53 8811 ESEA CH1 ST ADMIN           | 48,091              | 0                   | 48,091             |
| 53 8829 EHA VI-B HANDICAPPED        | 563,361             | 0                   | 563,361            |
| 53 8841 IMPROVING TEACH QUALITY     | 118,228             | 0                   | 118,228            |
| 53 8864 VOC ED II-B PROGRAM IMP     | 194,874             | 0                   | 194,874            |
| 53 8879 STANDARDS, ASSESS. & ACCOUN | 405,798             | 0                   | 405,798            |
| -----                               |                     |                     |                    |
| TOTAL RECEIPTS                      | 3,486,178           | 0                   | 3,486,178          |
| -----                               |                     |                     |                    |
| NET APPROPRIATION                   | 7,752,006           | 0                   | 7,752,006          |
| -----                               |                     |                     |                    |

3510

PAGE 18

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

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

3510

PAGE 19

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

| DESCRIPTION                       | 2012-13 ORIGINAL | 2012-13 REVISION | 2012-13 REVISED |
|-----------------------------------|------------------|------------------|-----------------|
| <b>REQUIREMENTS</b>               |                  |                  |                 |
| 53 4500 EQUIPMENT                 | 200,132          | 0                | 200,132         |
| 53 4600 ART.OTHER ARTIFACTS&LIT   | 2,830            | 0                | 2,830           |
| 53 4700 INTANGIBLE ASSETS         | 33,052           | 0                | 33,052          |
| TOTAL PROPERTY, PLANT & EQUIPMT   | 236,014          | 0                | 236,014         |
| 53 5800 OTHER ADMINISTRATIVE EXP  | 2,531,290        | 0                | 2,531,290       |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 2,531,290        | 0                | 2,531,290       |
| 53 6890 OTHER EDUCATIONAL AWARDS  | 985,396          | 0                | 985,396         |
| TOTAL AID & PUBLIC ASSISTANCE     | 985,396          | 0                | 985,396         |
| 53 7127 RESERVE FOR DPI REDUCTIO  | -199,810         | 0                | -199,810        |
| 53 7129 RESERVE                   | 1,128,967        | 0                | 1,128,967       |
| 53 7154 ESCCELLENT SC ACT RESERVE | 0                | 1,007,212        | 1,007,212       |
| TOTAL RESERVES                    | 929,157          | 1,007,212        | 1,936,369       |
| 53 8156 TRF OUT JUVENILE JUSTICE  | 100,000          | 0                | 100,000         |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 100,000          | 0                | 100,000         |
| TOTAL REQUIREMENTS                | 36,227,899       | 1,007,212        | 37,235,111      |

**ESTIMATED RECEIPTS**

|                                     |            |   |            |
|-------------------------------------|------------|---|------------|
| 43 5600 REGISTRATION FEES           | 225,033    | 0 | 225,033    |
| 43 5900 FEES, LICENSES AND FINES    | 31,800     | 0 | 31,800     |
| 43 8120 TRANSFER IN-SPECIAL         | 951,227    | 0 | 951,227    |
| 43 8191 TRF IN-INDIRECT COST        | 121,266    | 0 | 121,266    |
| 53 8806 SCHOOL IMPROVEMENT          | 356,705    | 0 | 356,705    |
| 53 8811 ESEA CH1 ST ADMIN           | 1,868,239  | 0 | 1,868,239  |
| 53 8824 NAEP STATE COORDINATOR      | 74,990     | 0 | 74,990     |
| 53 8841 IMPROVING TEACH QUALITY     | 121,543    | 0 | 121,543    |
| 53 8855 TITLE IIB MATH & SCIENCE    | 457,148    | 0 | 457,148    |
| 53 8860 VOC ED II-A HANDICAPPED     | 1,470,908  | 0 | 1,470,908  |
| 53 8864 VOC ED II-B PROGRAM IMP     | 2,575,571  | 0 | 2,575,571  |
| 53 8867 VOC ED CBOS                 | 190,099    | 0 | 190,099    |
| 53 8872 EDU THROUGH TECH            | 216,628    | 0 | 216,628    |
| 53 8879 STANDARDS, ASSESS. & ACCOUN | 16,627,479 | 0 | 16,627,479 |
| 53 8892 ADVANCED PLACEMENT FEE      | 1,849,017  | 0 | 1,849,017  |
| TOTAL RECEIPTS                      | 27,137,653 | 0 | 27,137,653 |



3510

PAGE 20

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

| DESCRIPTION | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------|---------------------|---------------------|--------------------|
|-------------|---------------------|---------------------|--------------------|

|                   |           |           |            |
|-------------------|-----------|-----------|------------|
| NET APPROPRIATION | 9,090,246 | 1,007,212 | 10,097,458 |
|-------------------|-----------|-----------|------------|

3510

PAGE 21

13510 DPI-GENERAL  
1640 Educator Quality & Recrt

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

3510

PAGE 22

13510 DPI-GENERAL  
 1640 Educator Quality & Recrt

| DESCRIPTION                      | 2012-13 ORIGINAL | 2012-13 REVISION | 2012-13 REVISED |
|----------------------------------|------------------|------------------|-----------------|
| REQUIREMENTS                     |                  |                  |                 |
| 53 6890 OTHER EDUCATIONAL AWARDS | 1,141,500        | 0                | 1,141,500       |
| TOTAL AID & PUBLIC ASSISTANCE    | 1,141,500        | 0                | 1,141,500       |
| 53 7129 RESERVE                  | -115,000         | 115,000          | 0               |
| TOTAL RESERVES                   | -115,000         | 115,000          | 0               |
| TOTAL REQUIREMENTS               | 12,105,743       | 215,000          | 12,320,743      |
| ESTIMATED RECEIPTS               |                  |                  |                 |
| 43 8120 TRANSFER IN-SPECIAL      | 1,277,755        | 0                | 1,277,755       |
| 53 8805 TROOPS TO TEACHERS       | 180,961          | 0                | 180,961         |
| 53 8806 SCHOOL IMPROVEMENT       | 190,000          | 0                | 190,000         |
| 53 8811 ESEA CH1 ST ADMIN        | 95,144           | 0                | 95,144          |
| 53 8841 IMPROVING TEACH QUALITY  | 8,613,217        | 0                | 8,613,217       |
| 53 8854 ROBERT C BYRD SCHOLARSHP | 1,141,500        | 0                | 1,141,500       |
| TOTAL RECEIPTS                   | 11,498,577       | 0                | 11,498,577      |
| NET APPROPRIATION                | 607,166          | 215,000          | 822,166         |

3510

PAGE 23

13510 DPI-GENERAL  
 1660 Special Populations-DPI

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

13510 DPI-GENERAL  
 1660 Special Populations-DPI

| DESCRIPTION                      | 2012-13 ORIGINAL | 2012-13 REVISION | 2012-13 REVISED |
|----------------------------------|------------------|------------------|-----------------|
| REQUIREMENTS                     |                  |                  |                 |
| 53 6890 OTHER EDUCATIONAL AWARDS | 465,270          | 0                | 465,270         |
| 53 6990 EDUCATION GRANTS         | 14,571           | 0                | 14,571          |
| TOTAL AID & PUBLIC ASSISTANCE    | 479,841          | 0                | 479,841         |
| 53 7142 RESERVE FOR OES          | 1,334,048        | 0                | 1,334,048       |
| TOTAL RESERVES                   | 1,334,048        | 0                | 1,334,048       |
| TOTAL REQUIREMENTS               | 37,787,066       | 800,000          | 38,587,066      |

ESTIMATED RECEIPTS

|                                  |            |   |            |
|----------------------------------|------------|---|------------|
| 43 8191 TRF IN-INDIRECT COST     | 15,293     | 0 | 15,293     |
| 53 8809 DRUG FREE DISCRETIONARY  | 34,320     | 0 | 34,320     |
| 53 8811 ESEA CH1 ST ADMIN        | 5,278      | 0 | 5,278      |
| 53 8813 ECIA CH1 MIGRANT EDUC    | 1,259,304  | 0 | 1,259,304  |
| 53 8820 DESEGREGATION ASSISTANCE | 98,760     | 0 | 98,760     |
| 53 8825 ESEA VI-C DEAF/BLIND     | 545,002    | 0 | 545,002    |
| 53 8829 EHA VI-B HANDICAPPED     | 28,049,436 | 0 | 28,049,436 |
| 53 8833 LANGUAGE ACQUISITION     | 1,223,288  | 0 | 1,223,288  |
| 53 8840 JAVITS GIFTED & TALENT   | 1,025,460  | 0 | 1,025,460  |
| 53 8870 CHILDREN WITH DISABILITI | 2,569,092  | 0 | 2,569,092  |
| 53 8881 HOMELESS CHILDREN        | 769,476    | 0 | 769,476    |
| TOTAL RECEIPTS                   | 35,594,709 | 0 | 35,594,709 |

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

13510 DPI-GENERAL  
1700 State Aid- Federal Funds

| DESCRIPTION                     | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|---------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                    |                     |                     |                    |
| -----                           |                     |                     |                    |
| 53 6500 STATE AID TO LEA'S      | 94,463,698          | 0                   | 94,463,698         |
| -----                           |                     |                     |                    |
| TOTAL AID & PUBLIC ASSISTANCE   | 94,463,698          | 0                   | 94,463,698         |
| -----                           |                     |                     |                    |
| TOTAL REQUIREMENTS              | 94,463,698          | 0                   | 94,463,698         |
| -----                           |                     |                     |                    |
| ESTIMATED RECEIPTS              |                     |                     |                    |
| -----                           |                     |                     |                    |
| 53 8819 TITLE-V INNOVATIVE EDUC | 8,471,072           | 0                   | 8,471,072          |
| 53 8834 READING FIRST GRANT     | 85,992,626          | 0                   | 85,992,626         |
| -----                           |                     |                     |                    |
| TOTAL RECEIPTS                  | 94,463,698          | 0                   | 94,463,698         |
| -----                           |                     |                     |                    |
| NET APPROPRIATION               | 0                   | 0                   | 0                  |
| -----                           |                     |                     |                    |
| -----                           |                     |                     |                    |

3510

PAGE 26

13510 DPI-GENERAL  
1800 K-12 Classroom Instruct.

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

13510 DPI-GENERAL  
 1800 K-12 Classroom Instruct.

| DESCRIPTION                              | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED   |
|--|---------------------|---------------------|----------------------|
| <b>REQUIREMENTS</b>                      |                     |                     |                      |
| 53 7101 RESERVE ADM CONTINGENCY          | 2,618,500           | 0                   | 2,618,500            |
| 53 7200 RESERVE FOR BUDGET REDUC         | -503,067,940        | 143,329,432         | -359,738,508         |
| <b>TOTAL RESERVES</b>                    | <b>-500,449,440</b> | <b>143,329,432</b>  | <b>-357,120,008</b>  |
| 53 8102 TRF 73510-TEXTBOOKS              | 2,666,861           | 0                   | 2,666,861            |
| 53 8152 TRF OUT-COMMUNITY COLLEG         | 17,782,161          | 0                   | 17,782,161           |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTN</b> | <b>20,449,022</b>   | <b>0</b>            | <b>20,449,022</b>    |
| <b>TOTAL REQUIREMENTS</b>                | <b>6202,912,841</b> | <b>60,943,458</b>   | <b>6,263,856,299</b> |
| <b>ESTIMATED RECEIPTS</b>                |                     |                     |                      |
| 43 8150 TRANSFER IN- REVENUE             | 46,300,000          | 0                   | 46,300,000           |
| 43 8153 TRFR IN-CIVIL PENALTIES          | 120,362,790         | 0                   | 120,362,790          |
| 43 8155 TRF IN-ED LOTTERY FUND           | 220,643,188         | 16,385,771          | 237,028,959          |
| 53 8855 TITLE IIB MATH & SCIENCE         | 9,997,367           | 0                   | 9,997,367            |
| 53 8860 VOC ED II-A HANDICAPPED          | 15,646,195          | 0                   | 15,646,195           |
| 53 8864 VOC ED II-B PROGRAM IMP          | 26,824,551          | 0                   | 26,824,551           |
| 53 8867 VOC ED CBOS                      | 5,767,900           | 0                   | 5,767,900            |
| 53 8872 EDU THROUGH TECH                 | 4,737,453           | 0                   | 4,737,453            |
| <b>TOTAL RECEIPTS</b>                    | <b>450,279,444</b>  | <b>16,385,771</b>   | <b>466,665,215</b>   |
| <b>NET APPROPRIATION</b>                 | <b>5752,633,397</b> | <b>44,557,687</b>   | <b>5,797,191,084</b> |



3510

PAGE 28

13510 DPI-GENERAL  
 1808 Statewide System Operat.

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

13510 DPI-GENERAL  
1810 LEA Administration

| DESCRIPTION                   | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                  |                     |                     |                    |
| 53 6501 CENTRAL OFFICE ADMIN  | 90,586,092          | 0                   | 90,586,092         |
| 53 6568 STAFF DEVELOPMENT     | 64,560              | 0                   | 64,560             |
| TOTAL AID & PUBLIC ASSISTANCE | 90,650,652          | 0                   | 90,650,652         |
| TOTAL REQUIREMENTS            | 90,650,652          | 0                   | 90,650,652         |
| ESTIMATED RECEIPTS            |                     |                     |                    |
| TOTAL RECEIPTS                | 0                   | 0                   | 0                  |
| NET APPROPRIATION             | 90,650,652          | 0                   | 90,650,652         |

13510 DPI-GENERAL  
1811 Assistance to Districts

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

3510

PAGE 31

13510 DPI-GENERAL  
1821 Education Innovations .

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

3510

PAGE 32

13510 DPI-GENERAL  
 1830 Student & School Support

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

3510

PAGE 33

13510 DPI-GENERAL  
1840 Teacher Quality & Rec

| DESCRIPTION                     | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|---------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                    |                     |                     |                    |
| 53 6500 STATE AID TO LEA'S      | 264,455,852         | 0                   | 264,455,852        |
| TOTAL AID & PUBLIC ASSISTANCE   | 264,455,852         | 0                   | 264,455,852        |
| TOTAL REQUIREMENTS              | 264,455,852         | 0                   | 264,455,852        |
| ESTIMATED RECEIPTS              |                     |                     |                    |
| 53 8841 IMPROVING TEACH QUALITY | 264,455,852         | 0                   | 264,455,852        |
| TOTAL RECEIPTS                  | 264,455,852         | 0                   | 264,455,852        |
| NET APPROPRIATION               | 0                   | 0                   | 0                  |

13510 DPI-GENERAL  
 1860 Special Populations-SPSF

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

3510

PAGE 35

13510 DPI-GENERAL  
1861 Residential School-Admin

| DESCRIPTION             | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS            |                     |                     |                    |
| -----                   |                     |                     |                    |
| 53 7142 RESERVE FOR OES | 962,004             | 80                  | 962,084            |
| -----                   |                     |                     |                    |
| TOTAL RESERVES          | 962,004             | 80                  | 962,084            |
| -----                   |                     |                     |                    |
| TOTAL REQUIREMENTS      | 962,004             | 80                  | 962,084            |
| -----                   |                     |                     |                    |
| ESTIMATED RECEIPTS      |                     |                     |                    |
| -----                   |                     |                     |                    |
| TOTAL RECEIPTS          | 0                   | 0                   | 0                  |
| -----                   |                     |                     |                    |
| NET APPROPRIATION       | 962,004             | 80                  | 962,084            |
| -----                   |                     |                     |                    |
| -----                   |                     |                     |                    |



3510

PAGE 36

13510 DPI-GENERAL  
1862 NC School for the Deaf

| DESCRIPTION                     | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|---------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                    |                     |                     |                    |
| 53 1151 TEACHER SALARIES        | 0                   | 0                   | 0                  |
| 53 1211 SPA-REG SALARIES-APPR   | 0                   | 0                   | 0                  |
| 53 1212 SPA-REG SALARIES-RECPT  | 0                   | 0                   | 0                  |
| TOTAL PERSONAL SERVICES         | 0                   | 0                   | 0                  |
| 53 7142 RESERVE FOR OES         | 8,582,987           | 0                   | 8,582,987          |
| 53 7151 RESERVE FOR RESIDENTIAL | -2,131,533          | 2,131,533           | 0                  |
| TOTAL RESERVES                  | 6,451,454           | 2,131,533           | 8,582,987          |
| TOTAL REQUIREMENTS              | 6,451,454           | 2,131,533           | 8,582,987          |
| ESTIMATED RECEIPTS              |                     |                     |                    |
| TOTAL RECEIPTS                  | 0                   | 0                   | 0                  |
| NET APPROPRIATION               | 6,451,454           | 2,131,533           | 8,582,987          |

13510 DPI-GENERAL  
1863 East NC School for Deaf

| DESCRIPTION                     | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|---------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                    |                     |                     |                    |
| 53 1151 TEACHER SALARIES        | 0                   | 0                   | 0                  |
| 53 1211 SPA-REG SALARIES-APPR   | 0                   | 0                   | 0                  |
| 53 1212 SPA-REG SALARIES-RECPT  | 0                   | 0                   | 0                  |
| TOTAL PERSONAL SERVICES         | 0                   | 0                   | 0                  |
| 53 7142 RESERVE FOR OES         | 8,002,906           | 0                   | 8,002,906          |
| 53 7151 RESERVE FOR RESIDENTIAL | -1,987,469          | 1,987,469           | 0                  |
| TOTAL RESERVES                  | 6,015,437           | 1,987,469           | 8,002,906          |
| TOTAL REQUIREMENTS              | 6,015,437           | 1,987,469           | 8,002,906          |

ESTIMATED RECEIPTS

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

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

3510

PAGE 38

13510 DPI-GENERAL  
 1864 Governor Morehead School

| DESCRIPTION                     | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|---------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                    |                     |                     |                    |
| 53 1151 TEACHER SALARIES        | 0                   | 0                   | 0                  |
| 53 1211 SPA-REG SALARIES-APPR   | 0                   | 0                   | 0                  |
| 53 1212 SPA-REG SALARIES-RECPT  | 0                   | 0                   | 0                  |
| TOTAL PERSONAL SERVICES         | 0                   | 0                   | 0                  |
| 53 7142 RESERVE FOR OES         | 5,560,503           | 0                   | 5,560,503          |
| 53 7151 RESERVE FOR RESIDENTIAL | -1,380,918          | 580,918             | -800,000           |
| TOTAL RESERVES                  | 4,179,585           | 580,918             | 4,760,503          |
| TOTAL REQUIREMENTS              | 4,179,585           | 580,918             | 4,760,503          |
| ESTIMATED RECEIPTS              |                     |                     |                    |
| TOTAL RECEIPTS                  | 0                   | 0                   | 0                  |
| NET APPROPRIATION               | 4,179,585           | 580,918             | 4,760,503          |

3510

PAGE 39

13510 DPI-GENERAL  
 1870 LEA Supplemental Benefit

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

3510

PAGE 40

13510 DPI-GENERAL  
1900 RESERVES & TRANSFERS

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                      |                     |                     |                    |
| -----                             |                     |                     |                    |
| 53 2150 ACADEMIC SERVICES         | 290,145             | 0                   | 290,145            |
| -----                             |                     |                     |                    |
| TOTAL PURCHASED SERVICES          | 290,145             | 0                   | 290,145            |
| -----                             |                     |                     |                    |
| 53 7102 RESERVE-INDIRECT COST     | 10,840,541          | 0                   | 10,840,541         |
| 53 7128 RESERVE-CONNECTIVITY      | 19,001,948          | 0                   | 19,001,948         |
| -----                             |                     |                     |                    |
| TOTAL RESERVES                    | 29,842,489          | 0                   | 29,842,489         |
| -----                             |                     |                     |                    |
| 53 8107 TRF 13510-GENERAL FUND    | 2,739,315           | 0                   | 2,739,315          |
| 53 8109 TRF 63510-TEACH FELLOWS   | 9,285,000           | 0                   | 9,285,000          |
| 53 8157 TRFR OUT - GENERAL ASSEM  | 0                   | 0                   | 0                  |
| -----                             |                     |                     |                    |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 12,024,315          | 0                   | 12,024,315         |
| -----                             |                     |                     |                    |
| TOTAL REQUIREMENTS                | 42,156,949          | 0                   | 42,156,949         |
| -----                             |                     |                     |                    |

## ESTIMATED RECEIPTS

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

3510

PAGE 41

13510 DPI-GENERAL  
1900 RESERVES & TRANSFERS

| DESCRIPTION                         | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS                  |                     |                     |                    |
| 53 8867 VOC ED CBOS                 | 26,845              | 0                   | 26,845             |
| 53 8870 CHILDREN WITH DISABILITI    | 27,456              | 0                   | 27,456             |
| 53 8872 EDU THROUGH TECH            | 22,403              | 0                   | 22,403             |
| 53 8879 STANDARDS, ASSESS. & ACCOUN | 2,207,949           | 0                   | 2,207,949          |
| 53 8881 HOMELESS CHILDREN           | 60,686              | 0                   | 60,686             |
| 53 8882 TITLE I ARRA                | 33,774              | 0                   | 33,774             |
| 53 8885 HOMELESS ARRA               | 53,362              | 0                   | 53,362             |
| 53 8890 SCH BASED/SERVE AMERICA     | 33,851              | 0                   | 33,851             |
| 53 8892 ADVANCED PLACEMENT FEE      | 73,769              | 0                   | 73,769             |
| -----                               |                     |                     |                    |
| TOTAL RECEIPTS                      | 13,579,856          | 0                   | 13,579,856         |
| -----                               |                     |                     |                    |
| NET APPROPRIATION                   | 28,577,093          | 0                   | 28,577,093         |
| -----                               |                     |                     |                    |

3510

PAGE 42

13510 DPI-GENERAL  
1901 Pass-Through Grants

| DESCRIPTION                   | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                  |                     |                     |                    |
| 53 6G05 COMMUNITIES IN SCHS   | 1,446,750           | 0                   | 1,446,750          |
| 53 6G22 TEACH FOR AMERICA     | 900,000             | 0                   | 900,000            |
| TOTAL AID & PUBLIC ASSISTANCE | 2,346,750           | 0                   | 2,346,750          |
| 53 8151 TRFR TO PUBLIC SAFETY | 767,719             | 0                   | 767,719            |
| TOTAL REQUIREMENTS            |                     |                     | 3,114,469          |
| ESTIMATED RECEIPTS            |                     |                     |                    |
| TOTAL RECEIPTS                | 0                   | 0                   | 0                  |
| NET APPROPRIATION             | 3,114,469           | 0                   | 3,114,469          |

## BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

## SUMMARY BY FUND

3510

PAGE 1

13510 DPI-GENERAL

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

## ESTIMATED RECEIPTS

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



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

20:00:57 09/25/12

3510

PAGE 2

13510 DPI-GENERAL

| DESCRIPTION                   | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| 1840 Teacher Quality & Rec    | 264,455,852         | 0                   | 264,455,852        |
| 1860 Special Populations-SPSF | 409,223,979         | 0                   | 409,223,979        |
| 1900 RESERVES & TRANSFERS     | 13,579,856          | 0                   | 13,579,856         |
| -----                         |                     |                     |                    |
| TOTAL RECEIPTS                | 2411,101,391        | 16,385,771          | 2,427,487,162      |
| -----                         |                     |                     |                    |
| NET APPROPRIATION             | 7444,122,100        | 62,430,967          | 7,506,553,067      |
| -----                         |                     |                     |                    |

## BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

## SUMMARY BY ACCOUNT

3510

PAGE 1

13510 DPI-GENERAL

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

## BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

## SUMMARY BY ACCOUNT

3510

PAGE 2

13510 DPI-GENERAL

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

## BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

## SUMMARY BY ACCOUNT

3510

PAGE 3

13510 DPI-GENERAL

|                               | DESCRIPTION              | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------------------------|--------------------------|---------------------|---------------------|--------------------|
| 53 6513                       | NON-INSTRUCTIONAL SPPT   | 342,090,264         | -442,528            | 341,647,736        |
| 53 6518                       | SCHOOL BUILDING ADMIN    | 236,602,128         | -637,222            | 235,964,906        |
| 53 6522                       | CLASSROOM TEACHERS       | 3025,903,318        | -75,563,257         | 2,950,340,061      |
| 53 6523                       | VOC ED TEACHERS          | 291,794,091         | 84,549              | 291,878,640        |
| 53 6524                       | PROGRAM SUPPORT-VOC ED   | 19,506,982          | 261,382             | 19,768,364         |
| 53 6526                       | DRIVERS EDUCATION        | 26,756,379          | 0                   | 26,756,379         |
| 53 6532                       | TEACHER ASSISTANTS       | 544,432,298         | -14,936,101         | 529,496,197        |
| 53 6533                       | INSTRUCTIONL SUPPORT PER | 342,601,325         | -3,358,250          | 339,243,075        |
| 53 6534                       | AT RISK STUD SVC/ALT SCH | 252,372,593         | 16,606,280          | 268,978,873        |
| 53 6536                       | LTD ENGLISH PROFICIENCY  | 81,142,256          | 128,303             | 81,270,559         |
| 53 6538                       | SCHOOL BREAKFAST PROGRAM | 2,017,761           | 0                   | 2,017,761          |
| 53 6539                       | DISADVTGED STUDNT ALLOTM | 78,753,727          | 0                   | 78,753,727         |
| 53 6547                       | LOW WEALTH SUPPLEMENT    | 223,335,000         | -3,827,053          | 219,507,947        |
| 53 6548                       | SMALL COUNTY SUPPLEMENT  | 44,073,736          | 0                   | 44,073,736         |
| 53 6560                       | LEARN AND EARN           | 22,690,863          | 0                   | 22,690,863         |
| 53 6561                       | SMALL SPECIALTY HIGH SCH | 4,017,304           | 0                   | 4,017,304          |
| 53 6563                       | INSTRUCT SUPPLY/EQUIP    | 50,218,588          | -66,003             | 50,152,585         |
| 53 6564                       | TEXTBOOKS                | 24,505,154          | -4,355,976          | 20,149,178         |
| 53 6567                       | L&E VIRTUAL HIGH SCHS    | 1,000,000           | 0                   | 1,000,000          |
| 53 6568                       | STAFF DEVELOPMENT        | 64,560              | 0                   | 64,560             |
| 53 6570                       | STUDENT DIAGNOSTIC       | 0                   | 25,601,151          | 25,601,151         |
| 53 6572                       | EXCEPTIONAL CHILDREN     | 695,979,534         | 11,579,495          | 707,559,029        |
| 53 6575                       | ACADEMICALLY GIFTED STU  | 71,329,653          | -101,591            | 71,228,062         |
| 53 6579                       | TRANSPORTATION           | 407,248,369         | 351,469             | 407,599,838        |
| 53 6585                       | SOCIAL SECURITY          | 305,157,297         | -6,079,772          | 299,077,525        |
| 53 6586                       | STATE RETIREMENT         | 419,126,411         | -15,103,246         | 404,023,165        |
| 53 6587                       | MEDICAL INSURANCE        | 440,100,361         | -717,635            | 439,382,726        |
| 53 6588                       | SHORT TERM DISABILITY    | 5,437,304           | 0                   | 5,437,304          |
| 53 6589                       | LONGEVITY                | 66,948,296          | 0                   | 66,948,296         |
| 53 6590                       | ANNUAL LEAVE             | 28,315,257          | 0                   | 28,315,257         |
| 53 6890                       | OTHER EDUCATIONAL AWARDS | 2,592,166           | 0                   | 2,592,166          |
| 53 6990                       | EDUCATION GRANTS         | 15,571              | 0                   | 15,571             |
| -----                         |                          |                     |                     |                    |
| TOTAL AID & PUBLIC ASSISTANCE |                          | 10015,613,541       | -70,612,613         | 9,945,000,928      |
| -----                         |                          |                     |                     |                    |
| 53 7101                       | RESERVE ADM CONTINGENCY  | 2,618,500           | 0                   | 2,618,500          |
| 53 7102                       | RESERVE-INDIRECT COST    | 10,840,541          | 0                   | 10,840,541         |
| 53 7104                       | GENERAL RESERVE          | 182,959             | 0                   | 182,959            |
| 53 7115                       | RESERVE-EVAAS            | 0                   | 850,000             | 850,000            |
| 53 7127                       | RESERVE FOR DPI REDUCTIO | 235,327             | 0                   | 235,327            |
| 53 7128                       | RESERVE-CONNECTIVITY     | 19,001,948          | 0                   | 19,001,948         |
| 53 7129                       | RESERVE                  | 1,128,967           | 0                   | 1,128,967          |
| 53 7142                       | RESERVE FOR OES          | 32,274,631          | 80                  | 32,274,711         |
| 53 7151                       | RESERVE FOR RESIDENTIAL  | -5,499,920          | 4,699,920           | -800,000           |
| 53 7154                       | ESCELLENT SC ACT RESERVE | 0                   | 1,007,212           | 1,007,212          |
| 53 7200                       | RESERVE FOR BUDGET REDUC | -503,067,940        | 143,329,432         | -359,738,508       |
| -----                         |                          |                     |                     |                    |
| TOTAL RESERVES                |                          | -442,284,987        | 149,886,644         | -292,398,343       |
| -----                         |                          |                     |                     |                    |

## BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

## SUMMARY BY ACCOUNT

3510

PAGE 4

13510 DPI-GENERAL

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

## ESTIMATED RECEIPTS

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

## BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

## SUMMARY BY ACCOUNT

3510

PAGE 5

13510 DPI-GENERAL

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

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

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

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY FUND

3510

PAGE 1

13510 DPI-GENERAL

| DESCRIPTION                   | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                  |                     |                     |                    |
| 1000 Executive & Admin.       | 84.000              | .000                | 84.000             |
| 1021 Education Innovations    | -1.150              | .000                | -1.150             |
| 1100 Assistance to Districts  | 121.000             | .000                | 121.000            |
| 1300 FINANCIAL & BUSINESS SVC | 160.700             | .000                | 160.700            |
| 1400 Office of Early Learning | 132.750             | .000                | 132.750            |
| 1410 NCCAT                    | 47.500              | .000                | 47.500             |
| 1420 Teacher Academy          | -14.000             | .000                | -14.000            |
| 1430 Prof Teaching Standards  | -2.000              | .000                | -2.000             |
| 1500 Technology Services      | 107.150             | .000                | 107.150            |
| 1600 Curr/Inst/Acct/Tech      | 190.002             | 11.000              | 201.002            |
| 1862 NC School for the Deaf   | 150.690             | .000                | 150.690            |
| 1863 East NC School for Deaf  | 140.620             | .000                | 140.620            |
| 1864 Governor Morehead School | 88.090              | .000                | 88.090             |
| TOTAL REQUIREMENTS            | 1,205.352           | 11.000              | 1,216.352          |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY ACCOUNT

3510

PAGE 1

13510 DPI-GENERAL

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

REQUIREMENTS

|                                  |           |        |           |
|----------------------------------|-----------|--------|-----------|
| 53 1111 EPA SALARIES             | 11.750    | .000   | 11.750    |
| 53 1141 SEC/COUNCIL OF ST SAL-AP | 1.000     | .000   | 1.000     |
| 53 1151 TEACHER SALARIES         | 211.500   | .000   | 211.500   |
| 53 1211 SPA-REG SALARIES-APPR    | 683.326   | .000   | 683.326   |
| 53 1212 SPA-REG SALARIES-RECPT   | 319.326   | .000   | 319.326   |
| 53 1222 TIMELIMITED POSITION     | 3.000     | .000   | 3.000     |
| 53 7127 RESERVE FOR DPI REDUCTIO | -2.000    | .000   | -2.000    |
| 53 7142 RESERVE FOR OES          | -22.550   | .000   | -22.550   |
| 53 7154 ESCELLENT SC ACT RESERVE | .000      | 11.000 | 11.000    |
| TOTAL REQUIREMENTS               | 1,205.352 | 11.000 | 1,216.352 |



6010

PAGE 1

16010 UNC-GA  
 0141 CENTER FOR PUBLIC TELEVI

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

6010

PAGE 2

16010 UNC-GA  
0141 CENTER FOR PUBLIC TELEVI

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS               |                     |                     |                    |
| 43 0390 OTHER SUPPORTING REVENUE | 0                   | 0                   | 0                  |
| 43 0740 SURPLUS PROPERTY SALES   | 0                   | 21,000              | 21,000             |
| TOTAL RECEIPTS                   | 0                   | 21,000              | 21,000             |
| NET APPROPRIATION                |                     |                     |                    |
|                                  | 0                   | 9,808,141           | 9,808,141          |

6010

PAGE 3

16010 UNC-GA  
 0142 COMMUNITY SERVICES

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

6010

PAGE 4

16010 UNC-GA  
0144 MCNC CONTRACT (NCREN)

| DESCRIPTION                 | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                |                     |                     |                    |
| -----                       |                     |                     |                    |
| 53 3000 CURRENT OBLIGATIONS | 5,438,593           | 0                   | 5,438,593          |
| -----                       |                     |                     |                    |
| TOTAL CURRENT OBLIGATIONS   | 5,438,593           | 0                   | 5,438,593          |
| -----                       |                     |                     |                    |
| TOTAL REQUIREMENTS          | 5,438,593           | 0                   | 5,438,593          |
| -----                       |                     |                     |                    |
| ESTIMATED RECEIPTS          |                     |                     |                    |
| -----                       |                     |                     |                    |
| TOTAL RECEIPTS              | 0                   | 0                   | 0                  |
| -----                       |                     |                     |                    |
| NET APPROPRIATION           | 5,438,593           | 0                   | 5,438,593          |
| -----                       |                     |                     |                    |
| -----                       |                     |                     |                    |

6010

PAGE 5

16010 UNC-GA

0145 NC CTR SCH LEADSH DEVELO

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

6010

PAGE 6

16010 UNC-GA  
0145 NC CTR SCH LEADSH DEVELO

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS               |                     |                     |                    |
| -----                            |                     |                     |                    |
| 43 0390 OTHER SUPPORTING REVENUE | 7,850               | 0                   | 7,850              |
| -----                            |                     |                     |                    |
| TOTAL RECEIPTS                   | 7,850               | 0                   | 7,850              |
| -----                            |                     |                     |                    |
| NET APPROPRIATION                | 2,576,742           | 0                   | 2,576,742          |
| -----                            |                     |                     |                    |
| -----                            |                     |                     |                    |

6010

PAGE 7

16010 UNC-GA

0170 INSTITUTIONAL SUPPORT

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

6010

PAGE 8

16010 UNC-GA

0170 INSTITUTIONAL SUPPORT

| DESCRIPTION | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------|---------------------|---------------------|--------------------|
|-------------|---------------------|---------------------|--------------------|

ESTIMATED RECEIPTS

-----

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

|                   |            |   |            |
|-------------------|------------|---|------------|
| NET APPROPRIATION | 18,737,016 | 0 | 18,737,016 |
|-------------------|------------|---|------------|

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6010

PAGE 1

16010 UNC-GA

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

6010

PAGE 1

16010 UNC-GA

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

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

SUMMARY BY ACCOUNT

6010

PAGE 2

16010 UNC-GA

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS               |                     |                     |                    |
| -----                            |                     |                     |                    |
| 43 0390 OTHER SUPPORTING REVENUE | 7,850               | 0                   | 7,850              |
| 43 0740 SURPLUS PROPERTY SALES   | 0                   | 21,000              | 21,000             |
| -----                            |                     |                     |                    |
| TOTAL RECEIPTS                   | 7,850               | 21,000              | 28,850             |
| -----                            |                     |                     |                    |
| NET APPROPRIATION                | 27,628,722          | 9,808,141           | 37,436,863         |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY FUND

6010

16010 UNC-GA

PAGE 1

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

REQUIREMENTS

|                               |         |        |         |
|-------------------------------|---------|--------|---------|
| 0141 CENTER FOR PUBLIC TELEVI | .000    | 91.800 | 91.800  |
| 0142 COMMUNITY SERVICES       | 8.000   | .000   | 8.000   |
| 0145 NC CTR SCH LEADSH DEVELO | 11.330  | .000   | 11.330  |
| 0170 INSTITUTIONAL SUPPORT    | 117.730 | .000   | 117.730 |
| TOTAL REQUIREMENTS            | 137.060 | 91.800 | 228.860 |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY ACCOUNT

6010

16010 UNC-GA

PAGE 1

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

REQUIREMENTS

|                              |         |        |         |
|------------------------------|---------|--------|---------|
| 53 1110 EPA REGULAR SALARIES | 57.810  | 6.800  | 64.610  |
| 53 1210 SPA REGULAR SALARIES | 79.250  | 85.000 | 164.250 |
| TOTAL REQUIREMENTS           | 137.060 | 91.800 | 228.860 |

6011

PAGE 1

16011 UNC INSTITUTIONAL PROGRAMS  
0260 BD OF GOVERNORS RESERVE

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

6011

PAGE 2

16011 UNC INSTITUTIONAL PROGRAMS  
0261 Univ Cancer Res Fund

| DESCRIPTION             | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS            |                     |                     |                    |
| -----                   |                     |                     |                    |
| 53 8420 INTRA TFR 66012 | 16,020,000          | 0                   | 16,020,000         |
| -----                   |                     |                     |                    |
| TOTAL REQUIREMENTS      |                     |                     | 16,020,000         |
| -----                   |                     |                     |                    |
| ESTIMATED RECEIPTS      |                     |                     |                    |
| -----                   |                     |                     |                    |
| -----                   |                     |                     |                    |
| TOTAL RECEIPTS          | 0                   | 0                   | 0                  |
| -----                   |                     |                     |                    |
| NET APPROPRIATION       | 16,020,000          | 0                   | 16,020,000         |
| -----                   |                     |                     |                    |
| -----                   |                     |                     |                    |

6011

PAGE 1

16011 UNC INSTITUTIONAL PROGRAMS

| DESCRIPTION                  | 2012-13 ORIGINAL | 2012-13 REVISION | 2012-13 REVISED |
|------------------------------|------------------|------------------|-----------------|
| REQUIREMENTS                 |                  |                  |                 |
| 0260 BD OF GOVERNORS RESERVE | -399,828,914     | 20,233,211       | -379,595,703    |
| 0261 Univ Cancer Res Fund    | 16,020,000       | 0                | 16,020,000      |
| TOTAL REQUIREMENTS           | -383,808,914     | 20,233,211       | -363,575,703    |
| ESTIMATED RECEIPTS           |                  |                  |                 |
| 0260 BD OF GOVERNORS RESERVE | 0                | 4,672,383        | 4,672,383       |
| TOTAL RECEIPTS               | 0                | 4,672,383        | 4,672,383       |
| NET APPROPRIATION            | -383,808,914     | 15,560,828       | -368,248,086    |



16011 UNC INSTITUTIONAL PROGRAMS

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

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY FUND

6011

PAGE 1

16011 UNC INSTITUTIONAL PROGRAMS

DESCRIPTION

2012-13  
ORIGINAL

2012-13  
REVISION

2012-13  
REVISED

REQUIREMENTS

| DESCRIPTION                           | 2012-13 ORIGINAL | 2012-13 REVISION | 2012-13 REVISED |
|---------------------------------------|------------------|------------------|-----------------|
| -----<br>0260 BD OF GOVERNORS RESERVE | .000             | 13.500           | 13.500          |
| TOTAL REQUIREMENTS                    | .000             | 13.500           | 13.500          |
| -----                                 |                  |                  |                 |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY ACCOUNT

6011

PAGE 1

16011 UNC INSTITUTIONAL PROGRAMS

DESCRIPTION

2012-13  
ORIGINAL

2012-13  
REVISION

2012-13  
REVISED

REQUIREMENTS

|                              |      |        |        |
|------------------------------|------|--------|--------|
| -----                        |      |        |        |
| 53 8306 RES-DIST IN LUMP SUM | .000 | 13.500 | 13.500 |
| -----                        |      |        |        |
| TOTAL REQUIREMENTS           | .000 | 13.500 | 13.500 |
| -----                        |      |        |        |

6012

PAGE 1

16012 UNC-RELATED EDUCATION PROGRAMS  
 0241 REGIONAL EDUCATION PROG

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| -----                            |                     |                     |                    |
| 53 3000 CURRENT OBLIGATIONS      | 6,447               | 0                   | 6,447              |
| -----                            |                     |                     |                    |
| TOTAL CURRENT OBLIGATIONS        | 6,447               | 0                   | 6,447              |
| -----                            |                     |                     |                    |
| 53 4000 FIXED CHARGES & EXPENSES | 198,550             | 0                   | 198,550            |
| -----                            |                     |                     |                    |
| TOTAL FIXED CHARGES & EXPENSES   | 198,550             | 0                   | 198,550            |
| -----                            |                     |                     |                    |
| 53 6901 NGO AIDS & GRNT STATE    | 542,100             | -542,100            | 0                  |
| -----                            |                     |                     |                    |
| TOTAL GRANTS, STATE AID, SUBSIDY | 542,100             | -542,100            | 0                  |
| -----                            |                     |                     |                    |
| TOTAL REQUIREMENTS               | 747,097             | -542,100            | 204,997            |
| -----                            |                     |                     |                    |
| ESTIMATED RECEIPTS               |                     |                     |                    |
| -----                            |                     |                     |                    |
| TOTAL RECEIPTS                   | 0                   | 0                   | 0                  |
| -----                            |                     |                     |                    |
| NET APPROPRIATION                | 747,097             | -542,100            | 204,997            |
| -----                            |                     |                     |                    |
| -----                            |                     |                     |                    |

6012

PAGE 2

16012 UNC-RELATED EDUCATION PROGRAMS  
0245 MEDICAL SCHOLARSHIPS

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| 53 6900 OTHER AIDS AND GRANTS    | 2,279,180           | -2,279,180          | 0                  |
| TOTAL GRANTS, STATE AID, SUBSIDY | 2,279,180           | -2,279,180          | 0                  |
| TOTAL REQUIREMENTS               | 2,279,180           | -2,279,180          | 0                  |
| ESTIMATED RECEIPTS               |                     |                     |                    |
| TOTAL RECEIPTS                   | 0                   | 0                   | 0                  |
| NET APPROPRIATION                | 2,279,180           | -2,279,180          | 0                  |

6012

PAGE 3

16012 UNC-RELATED EDUCATION PROGRAMS  
0247 DENTAL SCHOLARS

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| -----                            |                     |                     |                    |
| 53 6905 GOV AIDS & GRNT STATE    | 939,160             | -939,160            | 0                  |
| -----                            |                     |                     |                    |
| TOTAL GRANTS, STATE AID, SUBSIDY | 939,160             | -939,160            | 0                  |
| -----                            |                     |                     |                    |
| TOTAL REQUIREMENTS               | 939,160             | -939,160            | 0                  |
| -----                            |                     |                     |                    |
| ESTIMATED RECEIPTS               |                     |                     |                    |
| -----                            |                     |                     |                    |
| TOTAL RECEIPTS                   | 0                   | 0                   | 0                  |
| -----                            |                     |                     |                    |
| NET APPROPRIATION                | 939,160             | -939,160            | 0                  |
| -----                            |                     |                     |                    |
| -----                            |                     |                     |                    |

6012

PAGE 4

16012 UNC-RELATED EDUCATION PROGRAMS  
0248 NEED BASED FINANCIAL AID

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| -----                            |                     |                     |                    |
| 53 1990 OTHER CONTRACTED SERVICE | 103,000             | 0                   | 103,000            |
| -----                            |                     |                     |                    |
| TOTAL PERSONAL SERVICES          | 103,000             | 0                   | 103,000            |
| -----                            |                     |                     |                    |
| 53 6901 NGO AIDS & GRNT STATE    | 122,372,842         | 25,159,500          | 147,532,342        |
| -----                            |                     |                     |                    |
| TOTAL GRANTS, STATE AID, SUBSIDY | 122,372,842         | 25,159,500          | 147,532,342        |
| -----                            |                     |                     |                    |
| TOTAL REQUIREMENTS               | 122,475,842         | 25,159,500          | 147,635,342        |
| -----                            |                     |                     |                    |
| ESTIMATED RECEIPTS               |                     |                     |                    |
| -----                            |                     |                     |                    |
| 43 0235 LOTTERY RECEIPTS         | 10,744,733          | 32,133,641          | 42,878,374         |
| 43 0840 OTHER INTRATRANSFERS     | 32,122,242          | 5,165,000           | 37,287,242         |
| -----                            |                     |                     |                    |
| TOTAL RECEIPTS                   | 42,866,975          | 37,298,641          | 80,165,616         |
| -----                            |                     |                     |                    |
| NET APPROPRIATION                | 79,608,867          | -12,139,141         | 67,469,726         |
| -----                            |                     |                     |                    |
| -----                            |                     |                     |                    |

6012

PAGE 5

16012 UNC-RELATED EDUCATION PROGRAMS  
0249 OTHER AIDS AND GRANTS

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



## 16012 UNC-RELATED EDUCATION PROGRAMS

| DESCRIPTION                   | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                  |                     |                     |                    |
| -----                         |                     |                     |                    |
| 0241 REGIONAL EDUCATION PROG  | 747,097             | -542,100            | 204,997            |
| 0245 MEDICAL SCHOLARSHIPS     | 2,279,180           | -2,279,180          | 0                  |
| 0247 DENTAL SCHOLARS          | 939,160             | -939,160            | 0                  |
| 0248 NEED BASED FINANCIAL AID | 122,475,842         | 25,159,500          | 147,635,342        |
| 0249 OTHER AIDS AND GRANTS    | 31,698,116          | 3,760,440           | 35,458,556         |
| -----                         |                     |                     |                    |
| TOTAL REQUIREMENTS            | 158,139,395         | 25,159,500          | 183,298,895        |
| -----                         |                     |                     |                    |
| ESTIMATED RECEIPTS            |                     |                     |                    |
| -----                         |                     |                     |                    |
| 0248 NEED BASED FINANCIAL AID | 42,866,975          | 37,298,641          | 80,165,616         |
| -----                         |                     |                     |                    |
| TOTAL RECEIPTS                | 42,866,975          | 37,298,641          | 80,165,616         |
| -----                         |                     |                     |                    |
| NET APPROPRIATION             | 115,272,420         | -12,139,141         | 103,133,279        |
| -----                         |                     |                     |                    |
| -----                         |                     |                     |                    |

## 16012 UNC-RELATED EDUCATION PROGRAMS

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| -----                            |                     |                     |                    |
| 53 1990 OTHER CONTRACTED SERVICE | 103,000             | 0                   | 103,000            |
| -----                            |                     |                     |                    |
| TOTAL PERSONAL SERVICES          | 103,000             | 0                   | 103,000            |
| -----                            |                     |                     |                    |
| 53 3000 CURRENT OBLIGATIONS      | 6,447               | 0                   | 6,447              |
| -----                            |                     |                     |                    |
| TOTAL CURRENT OBLIGATIONS        | 6,447               | 0                   | 6,447              |
| -----                            |                     |                     |                    |
| 53 4000 FIXED CHARGES & EXPENSES | 198,550             | 0                   | 198,550            |
| -----                            |                     |                     |                    |
| TOTAL FIXED CHARGES & EXPENSES   | 198,550             | 0                   | 198,550            |
| -----                            |                     |                     |                    |
| 53 6900 OTHER AIDS AND GRANTS    | 2,279,180           | -2,279,180          | 0                  |
| 53 6901 NGO AIDS & GRNT STATE    | 123,879,116         | 23,653,226          | 147,532,342        |
| 53 6905 GOV AIDS & GRNT STATE    | 5,221,050           | -939,160            | 4,281,890          |
| -----                            |                     |                     |                    |
| TOTAL GRANTS, STATE AID, SUBSIDY | 131,379,346         | 20,434,886          | 151,814,232        |
| -----                            |                     |                     |                    |
| 53 8160 LOAN PROGRAM TRANSFERS   | 15,149,517          | 7,977,149           | 23,126,666         |
| 53 8161 PTSL LOAN PGM TRANSFERS  | 3,252,535           | -3,252,535          | 0                  |
| 53 8410 DIST PROF ENDOW          | 8,000,000           | 0                   | 8,000,000          |
| 53 8431 TFR TO 23506             | 50,000              | 0                   | 50,000             |
| -----                            |                     |                     |                    |
| TOTAL TRANSFERS, NON-OPERATING   | 26,452,052          | 4,724,614           | 31,176,666         |
| -----                            |                     |                     |                    |
| TOTAL REQUIREMENTS               | 158,139,395         | 25,159,500          | 183,298,895        |
| -----                            |                     |                     |                    |
| ESTIMATED RECEIPTS               |                     |                     |                    |
| -----                            |                     |                     |                    |
| 43 0235 LOTTERY RECEIPTS         | 10,744,733          | 32,133,641          | 42,878,374         |
| 43 0840 OTHER INTRATRANSFERS     | 32,122,242          | 5,165,000           | 37,287,242         |
| -----                            |                     |                     |                    |
| TOTAL RECEIPTS                   | 42,866,975          | 37,298,641          | 80,165,616         |
| -----                            |                     |                     |                    |
| NET APPROPRIATION                | 115,272,420         | -12,139,141         | 103,133,279        |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY FUND

6012

PAGE 1

16012 UNC-RELATED EDUCATION PROGRAMS

DESCRIPTION

2012-13  
ORIGINAL

2012-13  
REVISION

2012-13  
REVISED

REQUIREMENTS

| DESCRIPTION        | 2012-13 ORIGINAL | 2012-13 REVISION | 2012-13 REVISED |
|--------------------|------------------|------------------|-----------------|
| TOTAL REQUIREMENTS | .000             | .000             | .000            |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY ACCOUNT

6012

PAGE 1

16012 UNC-RELATED EDUCATION PROGRAMS

DESCRIPTION

2012-13  
ORIGINAL

2012-13  
REVISION

2012-13  
REVISED

REQUIREMENTS

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TOTAL REQUIREMENTS

.000

.000

.000

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6015

PAGE 1

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

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| -----                            |                     |                     |                    |
| 53 6901 NGO AIDS & GRNT STATE    | 0                   | 0                   | 0                  |
| -----                            |                     |                     |                    |
| TOTAL GRANTS, STATE AID, SUBSIDY | 0                   | 0                   | 0                  |
| -----                            |                     |                     |                    |
| TOTAL REQUIREMENTS               | 0                   | 0                   | 0                  |
| -----                            |                     |                     |                    |
| ESTIMATED RECEIPTS               |                     |                     |                    |
| -----                            |                     |                     |                    |
| TOTAL RECEIPTS                   | 0                   | 0                   | 0                  |
| -----                            |                     |                     |                    |
| NET APPROPRIATION                | 0                   | 0                   | 0                  |
| -----                            |                     |                     |                    |
| -----                            |                     |                     |                    |

6015

PAGE 2

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

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| -----                            |                     |                     |                    |
| 53 6901 NGO AIDS & GRNT STATE    | 0                   | 0                   | 0                  |
| -----                            |                     |                     |                    |
| TOTAL GRANTS, STATE AID, SUBSIDY | 0                   | 0                   | 0                  |
| -----                            |                     |                     |                    |
| TOTAL REQUIREMENTS               | 0                   | 0                   | 0                  |
| -----                            |                     |                     |                    |
| ESTIMATED RECEIPTS               |                     |                     |                    |
| -----                            |                     |                     |                    |
| TOTAL RECEIPTS                   | 0                   | 0                   | 0                  |
| -----                            |                     |                     |                    |
| NET APPROPRIATION                | 0                   | 0                   | 0                  |
| -----                            |                     |                     |                    |
| -----                            |                     |                     |                    |

6015

PAGE 3

16015 UNC-AID TO PRIVATE INSTITUTNS  
0249 OTHER AIDS GRANTS

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| -----                            |                     |                     |                    |
| 53 6901 NGO AIDS & GRNT STATE    | 81,851,588          | 4,500,000           | 86,351,588         |
| -----                            |                     |                     |                    |
| TOTAL GRANTS, STATE AID, SUBSIDY | 81,851,588          | 4,500,000           | 86,351,588         |
| -----                            |                     |                     |                    |
| TOTAL REQUIREMENTS               | 81,851,588          | 4,500,000           | 86,351,588         |
| -----                            |                     |                     |                    |
| ESTIMATED RECEIPTS               |                     |                     |                    |
| -----                            |                     |                     |                    |
| TOTAL RECEIPTS                   | 0                   | 0                   | 0                  |
| -----                            |                     |                     |                    |
| NET APPROPRIATION                | 81,851,588          | 4,500,000           | 86,351,588         |
| -----                            |                     |                     |                    |
| -----                            |                     |                     |                    |

16015 UNC-AID TO PRIVATE INSTITUTNS

| DESCRIPTION                 | 2012-13 ORIGINAL | 2012-13 REVISION | 2012-13 REVISED |
|-----------------------------|------------------|------------------|-----------------|
| REQUIREMENTS                |                  |                  |                 |
| -----                       |                  |                  |                 |
| 0243 SCSF AID TO PRIV COLL  | 0                | 0                | 0               |
| 0244 LEGISL/BIBLE TUIT GRNT | 0                | 0                | 0               |
| 0249 OTHER AIDS GRANTS      | 81,851,588       | 4,500,000        | 86,351,588      |
| -----                       |                  |                  |                 |
| TOTAL REQUIREMENTS          | 81,851,588       | 4,500,000        | 86,351,588      |
| -----                       |                  |                  |                 |
| ESTIMATED RECEIPTS          |                  |                  |                 |
| -----                       |                  |                  |                 |
| -----                       |                  |                  |                 |
| TOTAL RECEIPTS              | 0                | 0                | 0               |
| -----                       |                  |                  |                 |
| NET APPROPRIATION           | 81,851,588       | 4,500,000        | 86,351,588      |
| -----                       |                  |                  |                 |
| -----                       |                  |                  |                 |



16015 UNC-AID TO PRIVATE INSTITUTNS

| DESCRIPTION                      | 2012-13 ORIGINAL | 2012-13 REVISION | 2012-13 REVISED |
|----------------------------------|------------------|------------------|-----------------|
| REQUIREMENTS                     |                  |                  |                 |
| 53 6901 NGO AIDS & GRNT STATE    | 81,851,588       | 4,500,000        | 86,351,588      |
| TOTAL GRANTS, STATE AID, SUBSIDY | 81,851,588       | 4,500,000        | 86,351,588      |
| TOTAL REQUIREMENTS               | 81,851,588       | 4,500,000        | 86,351,588      |
| ESTIMATED RECEIPTS               |                  |                  |                 |
| TOTAL RECEIPTS                   | 0                | 0                | 0               |
| NET APPROPRIATION                | 81,851,588       | 4,500,000        | 86,351,588      |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY FUND

6015

PAGE 1

16015 UNC-AID TO PRIVATE INSTITUTNS

DESCRIPTION

2012-13  
ORIGINAL

2012-13  
REVISION

2012-13  
REVISED

REQUIREMENTS

| DESCRIPTION        | 2012-13 ORIGINAL | 2012-13 REVISION | 2012-13 REVISED |
|--------------------|------------------|------------------|-----------------|
| -----              |                  |                  |                 |
| TOTAL REQUIREMENTS | .000             | .000             | .000            |
| -----              |                  |                  |                 |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY ACCOUNT

6015

PAGE 1

16015 UNC-AID TO PRIVATE INSTITUTNS

DESCRIPTION

2012-13  
ORIGINAL

2012-13  
REVISION

2012-13  
REVISED

REQUIREMENTS

| DESCRIPTION        | 2012-13 ORIGINAL | 2012-13 REVISION | 2012-13 REVISED |
|--------------------|------------------|------------------|-----------------|
| TOTAL REQUIREMENTS | .000             | .000             | .000            |

6020

PAGE 1

16020 UNC-CH ACADEMIC AFFAIRS  
0101 INSTRUCTION

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

6020

PAGE 2

16020 UNC-CH ACADEMIC AFFAIRS  
 0101 INSTRUCTION

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| -----                            |                     |                     |                    |
| TOTAL REQUIREMENTS               | 242,895,212         | 0                   | 242,895,212        |
| -----                            |                     |                     |                    |
| ESTIMATED RECEIPTS               |                     |                     |                    |
| -----                            |                     |                     |                    |
| 43 0141 APPLICATION FEES         | 54,610              | 0                   | 54,610             |
| 43 0185 EDUC & TECH FEE          | 3,678,179           | 0                   | 3,678,179          |
| 43 0191 SPEC STUDENT FEES        | 384,143             | 0                   | 384,143            |
| 43 0199 OTHER SPEC SERVICE FEE   | 2,151,904           | 0                   | 2,151,904          |
| 43 0390 OTHER SUPPORTING REVENUE | 8,610               | 0                   | 8,610              |
| 43 0790 MISCELLANEOUS INCOME     | 24,267              | 0                   | 24,267             |
| 43 0911 SALARY REIMBURSEMENT     | 353,882             | 0                   | 353,882            |
| 43 0991 MISC INCOME              | 1,238               | 0                   | 1,238              |
| -----                            |                     |                     |                    |
| TOTAL RECEIPTS                   | 6,656,833           | 0                   | 6,656,833          |
| -----                            |                     |                     |                    |
| NET APPROPRIATION                | 236,238,379         | 0                   | 236,238,379        |
| -----                            |                     |                     |                    |

6020

PAGE 3

16020 UNC-CH ACADEMIC AFFAIRS  
0102 SUMMER TERM INSTRUCTION

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

6020

PAGE 4

16020 UNC-CH ACADEMIC AFFAIRS  
0103 NONCREDIT AND RECEIPTS

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

6020

PAGE 5

16020 UNC-CH ACADEMIC AFFAIRS  
0103 NONCREDIT AND RECEIPTS

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



6020

PAGE 6

16020 UNC-CH ACADEMIC AFFAIRS  
0105 SCHOOL OF GOVERNMENT

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

6020

PAGE 7

16020 UNC-CH ACADEMIC AFFAIRS  
0105 SCHOOL OF GOVERNMENT

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS               |                     |                     |                    |
| 43 0131 SHORT COURSES            | 3,563               | 0                   | 3,563              |
| 43 0185 EDUC & TECH FEE          | 10,626              | 0                   | 10,626             |
| 43 0190 SPECIAL FEES             | 19,600              | 0                   | 19,600             |
| 43 0390 OTHER SUPPORTING REVENUE | 4,817,255           | 0                   | 4,817,255          |
| 43 0391 OTHER SUPPORTING REVENUE | 90,000              | 0                   | 90,000             |
| TOTAL RECEIPTS                   | 4,941,044           | 0                   | 4,941,044          |
| NET APPROPRIATION                | 9,993,014           | 0                   | 9,993,014          |

6020

PAGE 8

16020 UNC-CH ACADEMIC AFFAIRS  
 0110 ORGANIZED RESEARCH

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

6020

PAGE 9

16020 UNC-CH ACADEMIC AFFAIRS  
0142 COMMUNITY SERVICES

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| 53 1110 EPA REGULAR SALARIES     | 1,024,647           | 0                   | 1,024,647          |
| 53 1210 SPA REGULAR SALARIES     | 501,016             | 0                   | 501,016            |
| 53 1270 SPA LONGEVITY PAYMENTS   | 5,854               | 0                   | 5,854              |
| 53 1410 NON-STUDENT REGULAR WAGE | 26,305              | 0                   | 26,305             |
| 53 1450 STUDENT REGULAR WAGE     | 33,900              | 0                   | 33,900             |
| 53 1810 SOCIAL SECURITY          | 89,416              | 0                   | 89,416             |
| 53 1820 STATE RETIREMENT         | 44,819              | 0                   | 44,819             |
| 53 1830 MEDICAL INSURANCE        | 70,224              | 0                   | 70,224             |
| 53 1870 TIAA OPTIONAL RETIREMENT | 144,291             | 0                   | 144,291            |
| 53 1940 EMPLOYEE ON LOAN PAYMENT | 20,000              | 0                   | 20,000             |
| 53 1950 HONORARIUMS              | 30,000              | 0                   | 30,000             |
| 53 1990 OTHER CONTRACTED SERVICE | 75,350              | 0                   | 75,350             |
| TOTAL PERSONAL SERVICES          | 2,065,822           | 0                   | 2,065,822          |
| 53 2000 SUPPLIES AND MATERIALS   | 224,430             | 0                   | 224,430            |
| TOTAL SUPPLIES AND MATERIALS     | 224,430             | 0                   | 224,430            |
| 53 3000 CURRENT SERVICES         | 310,645             | 0                   | 310,645            |
| 53 3300 UTILITIES                | 1,306               | 0                   | 1,306              |
| TOTAL CURRENT OBLIGATIONS        | 311,951             | 0                   | 311,951            |
| 53 4000 FIXED CHARGES            | 8,524               | 0                   | 8,524              |
| TOTAL FIXED CHARGES & EXPENSES   | 8,524               | 0                   | 8,524              |
| 53 5000 CAPITAL OUTLAY           | 72,000              | 0                   | 72,000             |
| TOTAL CAPITAL OUTLAY             | 72,000              | 0                   | 72,000             |
| TOTAL REQUIREMENTS               | 2,682,727           | 0                   | 2,682,727          |

6020

PAGE 10

16020 UNC-CH ACADEMIC AFFAIRS  
0142 COMMUNITY SERVICES

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS               |                     |                     |                    |
| -----                            |                     |                     |                    |
| 43 0390 OTHER SUPPORTING REVENUE | 274,971             | 0                   | 274,971            |
| -----                            |                     |                     |                    |
| TOTAL RECEIPTS                   | 274,971             | 0                   | 274,971            |
| -----                            |                     |                     |                    |
| NET APPROPRIATION                | 2,407,756           | 0                   | 2,407,756          |
| -----                            |                     |                     |                    |
| -----                            |                     |                     |                    |

6020

PAGE 11

16020 UNC-CH ACADEMIC AFFAIRS  
0151 LIBRARIES

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

6020

PAGE 12

16020 UNC-CH ACADEMIC AFFAIRS  
0152 GENERAL ACADEMIC SUPPORT

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

6020

PAGE 13

16020 UNC-CH ACADEMIC AFFAIRS  
0152 GENERAL ACADEMIC SUPPORT

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS               |                     |                     |                    |
| 43 0133 INTERNAL EXTNSN FEES     | 46,000              | 0                   | 46,000             |
| 43 0141 APPLICATION FEES         | 1,339,640           | 0                   | 1,339,640          |
| 43 0185 EDUC & TECH FEE          | 4,675,830           | 0                   | 4,675,830          |
| 43 0190 SPECIAL FEES             | 39,200              | 0                   | 39,200             |
| 43 0310 EDP SERVICE REVENUE      | 273,466             | 0                   | 273,466            |
| 43 0390 OTHER SUPPORTING REVENUE | 311,750             | 0                   | 311,750            |
| 43 0391 OTHER SUPPORTING REVENUE | -5,200              | 0                   | -5,200             |
| -----                            |                     |                     |                    |
| TOTAL RECEIPTS                   | 6,680,686           | 0                   | 6,680,686          |
| -----                            |                     |                     |                    |
| NET APPROPRIATION                | 45,001,475          | 0                   | 45,001,475         |
| -----                            |                     |                     |                    |
| -----                            |                     |                     |                    |



6020

PAGE 14

16020 UNC-CH ACADEMIC AFFAIRS  
0160 STUDENT SERVICES

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

6020

PAGE 15

16020 UNC-CH ACADEMIC AFFAIRS  
0170 INSTITUTIONAL SUPPORT

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

6020

PAGE 16

16020 UNC-CH ACADEMIC AFFAIRS  
 0170 INSTITUTIONAL SUPPORT

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| -----                            |                     |                     |                    |
| TOTAL TRANSFERS, NON-OPERATING   | 16,844              | 0                   | 16,844             |
| -----                            |                     |                     |                    |
| TOTAL REQUIREMENTS               | 36,620,103          | 0                   | 36,620,103         |
| -----                            |                     |                     |                    |
| ESTIMATED RECEIPTS               |                     |                     |                    |
| -----                            |                     |                     |                    |
| 43 0115 BAD DEBT TUITION OFFSET  | -76,000             | 0                   | -76,000            |
| 43 0190 SPECIAL FEES             | 7,432               | 0                   | 7,432              |
| 43 0310 EDP SERVICE REVENUE      | 1,788,932           | 0                   | 1,788,932          |
| 43 0390 OTHER SUPPORTING REVENUE | 202,350             | 0                   | 202,350            |
| 43 0710 BAD REC COLLECTED        | 14,000              | 0                   | 14,000             |
| 43 0740 SURPLUS PROPERTY SALES   | 42,951              | 0                   | 42,951             |
| 43 0790 MISCELLANEOUS INCOME     | 188,954             | 0                   | 188,954            |
| -----                            |                     |                     |                    |
| TOTAL RECEIPTS                   | 2,168,619           | 0                   | 2,168,619          |
| -----                            |                     |                     |                    |
| NET APPROPRIATION                | 34,451,484          | 0                   | 34,451,484         |
| -----                            |                     |                     |                    |

6020

PAGE 17

16020 UNC-CH ACADEMIC AFFAIRS  
0180 PHYSICAL PLANT OPERATION

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

6020

PAGE 18

16020 UNC-CH ACADEMIC AFFAIRS  
0180 PHYSICAL PLANT OPERATION

| DESCRIPTION                     | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|---------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS              |                     |                     |                    |
| 43 0199 OTHER SPEC SERVICE FEE  | 430,528             | 0                   | 430,528            |
| 43 0320 PHYSICAL PLANT REVENUES | 78,573              | 0                   | 78,573             |
| 43 0740 SURPLUS PROPERTY SALES  | 24,000              | 0                   | 24,000             |
| -----                           |                     |                     |                    |
| TOTAL RECEIPTS                  | 533,101             | 0                   | 533,101            |
| -----                           |                     |                     |                    |
| NET APPROPRIATION               | 79,029,804          | 0                   | 79,029,804         |
| -----                           |                     |                     |                    |
| -----                           |                     |                     |                    |

6020

PAGE 19

16020 UNC-CH ACADEMIC AFFAIRS  
 0230 STUDENT FINANCIAL AID

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| 53 6510 APPROPRIATED GRANTS      | 782,094             | 0                   | 782,094            |
| 53 6540 ACAD ENHANCE SCHOLARSHIP | 28,708,521          | 0                   | 28,708,521         |
| 53 6550 TEACHERS SCHOLARSHIPS    | 66,450              | 0                   | 66,450             |
| 53 6570 TRAINEESHIPS             | 234,055             | 0                   | 234,055            |
| 53 6575 GRAD ASST AWARDS         | 3,418,240           | 0                   | 3,418,240          |
| 53 6577 GRAD STUDENT HLTH INSR   | 1,129,373           | 0                   | 1,129,373          |
| 53 6581 UNC CAMPUS SCHOLARSHIPS  | -431,460            | 0                   | -431,460           |
| 53 6590 OTHER EDUCATIONAL AWARDS | 9,059,491           | 0                   | 9,059,491          |
| TOTAL GRANTS, STATE AID, SUBSIDY | 42,966,764          | 0                   | 42,966,764         |
| 53 8149 INTRA TRANSFER OTHER     | 75,630              | 0                   | 75,630             |
| TOTAL TRANSFERS, NON-OPERATING   | 75,630              | 0                   | 75,630             |
| TOTAL REQUIREMENTS               | 43,042,394          | 0                   | 43,042,394         |
| ESTIMATED RECEIPTS               |                     |                     |                    |
| 43 0750 FORFEITED TUI DEPOSITS   | 91,500              | 0                   | 91,500             |
| TOTAL RECEIPTS                   | 91,500              | 0                   | 91,500             |
| NET APPROPRIATION                | 42,950,894          | 0                   | 42,950,894         |

6020

PAGE 20

16020 UNC-CH ACADEMIC AFFAIRS  
0252 OTHER RESERVES

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| -----                            |                     |                     |                    |
| 53 8382 RES - ENROLLMENT GROWTH  | 12,604,422          | 0                   | 12,604,422         |
| -----                            |                     |                     |                    |
| TOTAL TRANSFERS, NON-OPERATING   | 12,604,422          | 0                   | 12,604,422         |
| -----                            |                     |                     |                    |
| TOTAL REQUIREMENTS               | 12,604,422          | 0                   | 12,604,422         |
| -----                            |                     |                     |                    |
| ESTIMATED RECEIPTS               |                     |                     |                    |
| -----                            |                     |                     |                    |
| 43 0119 RES - ENROLLMENT GRO REC | 4,094,543           | 0                   | 4,094,543          |
| -----                            |                     |                     |                    |
| TOTAL RECEIPTS                   | 4,094,543           | 0                   | 4,094,543          |
| -----                            |                     |                     |                    |
| NET APPROPRIATION                | 8,509,879           | 0                   | 8,509,879          |
| -----                            |                     |                     |                    |
| -----                            |                     |                     |                    |

6020

PAGE 21

16020 UNC-CH ACADEMIC AFFAIRS  
 0990 MULTI-ACTIVITY

| DESCRIPTION                  | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS           |                     |                     |                    |
| 43 0111 RESIDENT TUITION     | 93,546,423          | 0                   | 93,546,423         |
| 43 0112 RES STAFF TUI WAV    | -32,000             | 0                   | -32,000            |
| 43 0113 RES OLD CIT TUI WAV  | 46,958              | 0                   | 46,958             |
| 43 0121 NON-RESIDENT TUITION | 111,399,039         | 0                   | 111,399,039        |
| 43 0123 NONRES GRAD ASST WAV | -14,142,835         | 0                   | -14,142,835        |
| 43 0124 NONRES STAFF TUI WAV | -44,680             | 0                   | -44,680            |
| 43 0130 EXTENSION INSTR FEE  | 292                 | 0                   | 292                |
| 43 0190 SPECIAL FEES         | 121,979             | 0                   | 121,979            |
| 43 0790 MISCELLANEOUS INCOME | 103                 | 0                   | 103                |
| -----                        |                     |                     |                    |
| TOTAL RECEIPTS               | 190,895,279         | 0                   | 190,895,279        |
| -----                        |                     |                     |                    |
| NET APPROPRIATION            | -190,895,279        | 0                   | -190,895,279       |
| -----                        |                     |                     |                    |



6020

PAGE 1

16020 UNC-CH ACADEMIC AFFAIRS

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

## BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

## SUMMARY BY ACCOUNT

6020

PAGE 1

16020 UNC-CH ACADEMIC AFFAIRS

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

## BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

## SUMMARY BY ACCOUNT

6020

PAGE 2

## 16020 UNC-CH ACADEMIC AFFAIRS

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

16020 UNC-CH ACADEMIC AFFAIRS

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| 43 0130 EXTENSION INSTR FEE      | 7,950,731           | 0                   | 7,950,731          |
| 43 0131 SHORT COURSES            | 7,487,928           | 0                   | 7,487,928          |
| 43 0133 INTERNAL EXTNSN FEES     | 2,046,000           | 0                   | 2,046,000          |
| 43 0141 APPLICATION FEES         | 3,086,357           | 0                   | 3,086,357          |
| 43 0185 EDUC & TECH FEE          | 9,017,304           | 0                   | 9,017,304          |
| 43 0190 SPECIAL FEES             | 548,695             | 0                   | 548,695            |
| 43 0191 SPEC STUDENT FEES        | 385,340             | 0                   | 385,340            |
| 43 0199 OTHER SPEC SERVICE FEE   | 2,717,886           | 0                   | 2,717,886          |
| 43 0243 FED C & G ADM COST ALLOW | 346,696             | 0                   | 346,696            |
| 43 0271 NONCAPITAL GIFTS         | 900                 | 0                   | 900                |
| 43 0310 EDP SERVICE REVENUE      | 2,062,398           | 0                   | 2,062,398          |
| 43 0320 PHYSICAL PLANT REVENUES  | 78,573              | 0                   | 78,573             |
| 43 0390 OTHER SUPPORTING REVENUE | 7,187,656           | 0                   | 7,187,656          |
| 43 0391 OTHER SUPPORTING REVENUE | 84,800              | 0                   | 84,800             |
| 43 0710 BAD REC COLLECTED        | 14,000              | 0                   | 14,000             |
| 43 0730 RENT & LEASE INCOME      | 26,400              | 0                   | 26,400             |
| 43 0740 SURPLUS PROPERTY SALES   | 66,951              | 0                   | 66,951             |
| 43 0750 FORFEITED TUI DEPOSITS   | 91,500              | 0                   | 91,500             |
| 43 0790 MISCELLANEOUS INCOME     | 497,772             | 0                   | 497,772            |
| 43 0911 SALARY REIMBURSEMENT     | 353,882             | 0                   | 353,882            |
| 43 0991 MISC INCOME              | 1,238               | 0                   | 1,238              |
| -----                            |                     |                     |                    |
| TOTAL RECEIPTS                   | 244,468,671         | 0                   | 244,468,671        |
| -----                            |                     |                     |                    |
| NET APPROPRIATION                | 312,843,120         | 0                   | 312,843,120        |

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY FUND

6020

16020 UNC-CH ACADEMIC AFFAIRS

PAGE 1

DESCRIPTION

2012-13 ORIGINAL

2012-13 REVISION

2012-13 REVISED

REQUIREMENTS

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

|                    |           |      |           |
|--------------------|-----------|------|-----------|
| TOTAL REQUIREMENTS | 4,483.110 | .000 | 4,483.110 |
|--------------------|-----------|------|-----------|

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BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY ACCOUNT

6020

PAGE 1

16020 UNC-CH ACADEMIC AFFAIRS

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

REQUIREMENTS

|                                  |           |      |           |
|----------------------------------|-----------|------|-----------|
| 53 1110 EPA REGULAR SALARIES     | 652.690   | .000 | 652.690   |
| 53 1209 SPA LEO SALARY           | 38.480    | .000 | 38.480    |
| 53 1210 SPA REGULAR SALARIES     | 2,072.860 | .000 | 2,072.860 |
| 53 1310 EPA ACADEMIC SALARIES    | 1,667.580 | .000 | 1,667.580 |
| 53 8309 RES CARMICHAEL AUD ADDTN | 2.200     | .000 | 2.200     |
| 53 8310 RES CARMICHAEL AUD RENOV | 3.700     | .000 | 3.700     |
| 53 8314 RES GENOME SCIENCES      | 41.600    | .000 | 41.600    |
| 53 8357 RES AIRPORT HANGR AT RDU | 4.000     | .000 | 4.000     |
| -----                            |           |      |           |
| TOTAL REQUIREMENTS               | 4,483.110 | .000 | 4,483.110 |
| -----                            |           |      |           |

6021

PAGE 1

16021 UNC-CH HEALTH AFFAIRS  
0101 INSTRUCTION

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

6021

PAGE 2

16021 UNC-CH HEALTH AFFAIRS  
 0101 INSTRUCTION

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| 53 8380 RES - SCHOOL OF MEDICINE | 0                   | 15,000,000          | 15,000,000         |
| TOTAL TRANSFERS, NON-OPERATING   | 0                   | 15,000,000          | 15,000,000         |
| TOTAL REQUIREMENTS               | 216,540,126         | 15,000,000          | 231,540,126        |
| ESTIMATED RECEIPTS               |                     |                     |                    |
| 43 0121 NONRESIDENT TUITION      | 7,750               | 0                   | 7,750              |
| 43 0131 SHORT COURSE             | 5,421,753           | 0                   | 5,421,753          |
| 43 0141 APPLICATION FEES         | 241,040             | 0                   | 241,040            |
| 43 0185 EDUC & TECH FEE          | 2,091,094           | 0                   | 2,091,094          |
| 43 0190 SPECIAL FEES             | 681,181             | 0                   | 681,181            |
| 43 0199 OTHER SPEC SERV FEES     | 40,052              | 0                   | 40,052             |
| 43 0390 OTHER SUPPORTING REV     | 8,844,922           | 0                   | 8,844,922          |
| 43 0750 FORFEITED TUI DEPOSITS   | 8,375               | 0                   | 8,375              |
| 43 0911 SALARY REIMBURSEMENTS    | 279,907             | 0                   | 279,907            |
| 43 0991 MISC REVENUE PROGRAM     | 4,091               | 0                   | 4,091              |
| TOTAL RECEIPTS                   | 17,620,165          | 0                   | 17,620,165         |
| NET APPROPRIATION                | 198,919,961         | 15,000,000          | 213,919,961        |



6021

PAGE 3

16021 UNC-CH HEALTH AFFAIRS  
 0110 ORGANIZED RESEARCH

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

6021

PAGE 4

16021 UNC-CH HEALTH AFFAIRS  
0110 ORGANIZED RESEARCH

| DESCRIPTION | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------|---------------------|---------------------|--------------------|
|-------------|---------------------|---------------------|--------------------|

ESTIMATED RECEIPTS

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

|                |           |   |           |
|----------------|-----------|---|-----------|
| TOTAL RECEIPTS | 1,284,794 | 0 | 1,284,794 |
|----------------|-----------|---|-----------|

|                   |           |   |           |
|-------------------|-----------|---|-----------|
| NET APPROPRIATION | 3,789,426 | 0 | 3,789,426 |
|-------------------|-----------|---|-----------|

6021

PAGE 5

16021 UNC-CH HEALTH AFFAIRS  
0151 LIBRARIES

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

6021

PAGE 6

16021 UNC-CH HEALTH AFFAIRS  
0180 PHYSICAL PLANT OPERATION

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

6021

PAGE 7

16021 UNC-CH HEALTH AFFAIRS  
0180 PHYSICAL PLANT OPERATION

| DESCRIPTION                   | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS            |                     |                     |                    |
| 43 0320 MAINT REPAIR SERVICE  | 2,640               | 0                   | 2,640              |
| 43 0730 RENT AND LEASE INCOME | 1,200               | 0                   | 1,200              |
| TOTAL RECEIPTS                | 3,840               | 0                   | 3,840              |
| NET APPROPRIATION             |                     |                     |                    |
|                               | 59,337,490          | 0                   | 59,337,490         |

6021

PAGE 8

16021 UNC-CH HEALTH AFFAIRS  
0230 Student financial aid

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

6021

PAGE 9

16021 UNC-CH HEALTH AFFAIRS  
0990 MULTI-ACTIVITY

| DESCRIPTION                    | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|--------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS             |                     |                     |                    |
| 43 0111 RESIDENT TUITION       | 33,467,920          | 0                   | 33,467,920         |
| 43 0112 RESIDENT STAFF TUI WAV | -5,381              | 0                   | -5,381             |
| 43 0121 NONRESIDENT TUITION    | 18,732,292          | 0                   | 18,732,292         |
| 43 0122 NONRES SPEC TAL WAV    | -14,450             | 0                   | -14,450            |
| 43 0123 NONRES GRAD ASST WAV   | -3,479,150          | 0                   | -3,479,150         |
| 43 0124 NONRES STAFF TUI WAV   | -3,500              | 0                   | -3,500             |
| -----                          |                     |                     |                    |
| TOTAL RECEIPTS                 | 48,697,731          | 0                   | 48,697,731         |
| -----                          |                     |                     |                    |
| NET APPROPRIATION              | -48,697,731         | 0                   | -48,697,731        |
| -----                          |                     |                     |                    |

16021 UNC-CH HEALTH AFFAIRS

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



## BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

## SUMMARY BY ACCOUNT

6021

PAGE 1

16021 UNC-CH HEALTH AFFAIRS

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

## BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

## SUMMARY BY ACCOUNT

6021

PAGE 2

## 16021 UNC-CH HEALTH AFFAIRS

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| 53 6575 GRAD ASST AWARDS         | 1,464,960           | 0                   | 1,464,960          |
| 53 6581 UNC CAMPUS SCHOLARSHIPS  | 24,331              | 0                   | 24,331             |
| 53 6590 EDUCATIONAL AWARDS       | 3,809,826           | 0                   | 3,809,826          |
| 53 6900 OTHER AIDS AND GRANTS    | 54,404              | 0                   | 54,404             |
| -----                            |                     |                     |                    |
| TOTAL GRANTS, STATE AID, SUBSIDY | 7,182,632           | 0                   | 7,182,632          |
| -----                            |                     |                     |                    |
| 53 8317 RES OCC HEALTH CLINIC    | 213,038             | 0                   | 213,038            |
| 53 8343 RES ORAL DENTAL SCIENCES | 5,855,103           | 0                   | 5,855,103          |
| 53 8352 RES SPORTS MEDICINE      | 118,637             | 0                   | 118,637            |
| 53 8380 RES - SCHOOL OF MEDICINE | 0                   | 15,000,000          | 15,000,000         |
| 53 8427 ALCOHOL STUDIES CENTER   | 500,000             | 0                   | 500,000            |
| 53 8481 WORKER'S COMP 1ST QTR    | 5,000               | 0                   | 5,000              |
| 53 8482 WORKER'S COMP 2ND QTR    | 4,000               | 0                   | 4,000              |
| 53 8483 WORKER'S COMP 3RD QTR    | 4,000               | 0                   | 4,000              |
| 53 8484 WORKERS' COMP 4TH QTR    | 4,000               | 0                   | 4,000              |
| -----                            |                     |                     |                    |
| TOTAL TRANSFERS, NON-OPERATING   | 6,703,778           | 15,000,000          | 21,703,778         |
| -----                            |                     |                     |                    |
| TOTAL REQUIREMENTS               | 290,390,772         | 15,000,000          | 305,390,772        |
| -----                            |                     |                     |                    |

## ESTIMATED RECEIPTS

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

BI233

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

AWG

20:00:57 09/25/12

6021

PAGE 3

16021 UNC-CH HEALTH AFFAIRS

| DESCRIPTION       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------------|---------------------|---------------------|--------------------|
| TOTAL RECEIPTS    | 67,820,040          | 0                   | 67,820,040         |
| -----             |                     |                     |                    |
| NET APPROPRIATION | 222,570,732         | 15,000,000          | 237,570,732        |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY FUND

6021

PAGE 1

16021 UNC-CH HEALTH AFFAIRS

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

REQUIREMENTS

|                               |           |      |           |
|-------------------------------|-----------|------|-----------|
| 0101 INSTRUCTION              | 1,647.940 | .000 | 1,647.940 |
| 0110 ORGANIZED RESEARCH       | 63.700    | .000 | 63.700    |
| 0151 LIBRARIES                | 49.470    | .000 | 49.470    |
| 0180 PHYSICAL PLANT OPERATION | 407.210   | .000 | 407.210   |
| TOTAL REQUIREMENTS            | 2,168.320 | .000 | 2,168.320 |

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY ACCOUNT

6021

PAGE 1

16021 UNC-CH HEALTH AFFAIRS

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

REQUIREMENTS

|                                  |           |      |           |
|----------------------------------|-----------|------|-----------|
| 53 1110 EPA REGULAR SALARIES     | 132.910   | .000 | 132.910   |
| 53 1209 SPA LEO SALARIES         | 12.880    | .000 | 12.880    |
| 53 1210 SPA REGULAR SALARIES     | 1,124.520 | .000 | 1,124.520 |
| 53 1310 EPA ACADEMIC SALARIES    | 859.110   | .000 | 859.110   |
| 53 8317 RES OCC HEALTH CLINIC    | 2.000     | .000 | 2.000     |
| 53 8343 RES ORAL DENTAL SCIENCES | 35.700    | .000 | 35.700    |
| 53 8352 RES SPORTS MEDICINE      | 1.200     | .000 | 1.200     |
| TOTAL REQUIREMENTS               | 2,168.320 | .000 | 2,168.320 |

6022

PAGE 1

16022 UNC-CH AREA HEALTH EDUCATION  
0191 OPERATIONS

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

6022

PAGE 2

16022 UNC-CH AREA HEALTH EDUCATION  
0192 RESIDENCY TRAINING

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| 53 6900 OTHER AIDS AND GRANTS    | 4,788,750           | 0                   | 4,788,750          |
| TOTAL GRANTS, STATE AID, SUBSIDY | 4,788,750           | 0                   | 4,788,750          |
| TOTAL REQUIREMENTS               | 4,788,750           | 0                   | 4,788,750          |
| ESTIMATED RECEIPTS               |                     |                     |                    |
| TOTAL RECEIPTS                   | 0                   | 0                   | 0                  |
| NET APPROPRIATION                | 4,788,750           | 0                   | 4,788,750          |

6022

PAGE 3

16022 UNC-CH AREA HEALTH EDUCATION  
0193 HEALTH SCIENCES SUPPORT

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



6022

PAGE 4

16022 UNC-CH AREA HEALTH EDUCATION  
0193 HEALTH SCIENCES SUPPORT

| DESCRIPTION | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------|---------------------|---------------------|--------------------|
|-------------|---------------------|---------------------|--------------------|

ESTIMATED RECEIPTS  
-----

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

|                   |           |   |           |
|-------------------|-----------|---|-----------|
| NET APPROPRIATION | 9,180,402 | 0 | 9,180,402 |
|-------------------|-----------|---|-----------|

16022 UNC-CH AREA HEALTH EDUCATION

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

## 16022 UNC-CH AREA HEALTH EDUCATION

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

BI233

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

AWG

20:00:57 09/25/12

6022

PAGE 2

16022 UNC-CH AREA HEALTH EDUCATION

| DESCRIPTION | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------|---------------------|---------------------|--------------------|
|-------------|---------------------|---------------------|--------------------|

ESTIMATED RECEIPTS

-----

-----

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

-----

|                   |            |   |            |
|-------------------|------------|---|------------|
| NET APPROPRIATION | 49,747,851 | 0 | 49,747,851 |
|-------------------|------------|---|------------|

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY FUND

6022

PAGE 1

16022 UNC-CH AREA HEALTH EDUCATION

DESCRIPTION

2012-13  
ORIGINAL

2012-13  
REVISION

2012-13  
REVISED

REQUIREMENTS

| DESCRIPTION                  | 2012-13 ORIGINAL | 2012-13 REVISION | 2012-13 REVISED |
|------------------------------|------------------|------------------|-----------------|
| -----                        |                  |                  |                 |
| 0191 OPERATIONS              | -9.500           | .000             | -9.500          |
| 0193 HEALTH SCIENCES SUPPORT | 89.880           | .000             | 89.880          |
| -----                        |                  |                  |                 |
| TOTAL REQUIREMENTS           | 80.380           | .000             | 80.380          |
| -----                        |                  |                  |                 |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY ACCOUNT

6022

PAGE 1

16022 UNC-CH AREA HEALTH EDUCATION

DESCRIPTION

2012-13  
ORIGINAL

2012-13  
REVISION

2012-13  
REVISED

REQUIREMENTS

|                              |        |      |        |
|------------------------------|--------|------|--------|
| 53 1110 EPA REGULAR WAGES    | 44.210 | .000 | 44.210 |
| 53 1210 SPA REGULAR SALARIES | 36.170 | .000 | 36.170 |
| TOTAL REQUIREMENTS           | 80.380 | .000 | 80.380 |

6030

PAGE 1

16030 NC STATE, ACADEMIC AFFAIRS  
0101 INSTRUCTION

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

6030

PAGE 2

16030 NC STATE, ACADEMIC AFFAIRS  
0101 INSTRUCTION

| DESCRIPTION | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------|---------------------|---------------------|--------------------|
|-------------|---------------------|---------------------|--------------------|

ESTIMATED RECEIPTS

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

|                |            |   |            |
|----------------|------------|---|------------|
| TOTAL RECEIPTS | 14,226,918 | 0 | 14,226,918 |
|----------------|------------|---|------------|

|                   |             |   |             |
|-------------------|-------------|---|-------------|
| NET APPROPRIATION | 312,860,498 | 0 | 312,860,498 |
|-------------------|-------------|---|-------------|



6030

PAGE 3

16030 NC STATE, ACADEMIC AFFAIRS  
 0102 SUMMER TERM INSTRUCTION

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

6030

PAGE 4

16030 NC STATE, ACADEMIC AFFAIRS  
0102 SUMMER TERM INSTRUCTION

| DESCRIPTION | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------|---------------------|---------------------|--------------------|
|-------------|---------------------|---------------------|--------------------|

ESTIMATED RECEIPTS

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

|                |           |   |           |
|----------------|-----------|---|-----------|
| TOTAL RECEIPTS | 7,800,051 | 0 | 7,800,051 |
|----------------|-----------|---|-----------|

|                   |   |   |   |
|-------------------|---|---|---|
| NET APPROPRIATION | 0 | 0 | 0 |
|-------------------|---|---|---|

6030

PAGE 5

16030 NC STATE, ACADEMIC AFFAIRS  
0103 NONCREDIT RCPT SUP INST

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

16030 NC STATE, ACADEMIC AFFAIRS  
0103 NONCREDIT RCPT SUP INST

| DESCRIPTION | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------|---------------------|---------------------|--------------------|
|-------------|---------------------|---------------------|--------------------|

ESTIMATED RECEIPTS

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

|                   |   |   |   |
|-------------------|---|---|---|
| NET APPROPRIATION | 0 | 0 | 0 |
|-------------------|---|---|---|

16030 NC STATE, ACADEMIC AFFAIRS  
 0106 NCSU VETERINARY MEDICINE

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

6030

PAGE 8

16030 NC STATE, ACADEMIC AFFAIRS  
0106 NCSU VETERINARY MEDICINE

| DESCRIPTION | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------|---------------------|---------------------|--------------------|
|-------------|---------------------|---------------------|--------------------|

ESTIMATED RECEIPTS

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

|                |            |   |            |
|----------------|------------|---|------------|
| TOTAL RECEIPTS | 17,079,880 | 0 | 17,079,880 |
|----------------|------------|---|------------|

|                   |            |   |            |
|-------------------|------------|---|------------|
| NET APPROPRIATION | 32,861,879 | 0 | 32,861,879 |
|-------------------|------------|---|------------|

6030

PAGE 9

16030 NC STATE, ACADEMIC AFFAIRS  
0110 ORGANIZED RESEARCH

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

16030 NC STATE, ACADEMIC AFFAIRS  
0110 ORGANIZED RESEARCH

| DESCRIPTION | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------|---------------------|---------------------|--------------------|
|-------------|---------------------|---------------------|--------------------|

ESTIMATED RECEIPTS

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

|                |           |   |           |
|----------------|-----------|---|-----------|
| TOTAL RECEIPTS | 2,382,748 | 0 | 2,382,748 |
|----------------|-----------|---|-----------|

|                   |            |   |            |
|-------------------|------------|---|------------|
| NET APPROPRIATION | 17,836,313 | 0 | 17,836,313 |
|-------------------|------------|---|------------|



6030

PAGE 11

16030 NC STATE, ACADEMIC AFFAIRS  
0142 COMMUNITY SERVICES

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

16030 NC STATE, ACADEMIC AFFAIRS  
0142 COMMUNITY SERVICES

| DESCRIPTION | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------|---------------------|---------------------|--------------------|
|-------------|---------------------|---------------------|--------------------|

ESTIMATED RECEIPTS

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

|                |           |   |           |
|----------------|-----------|---|-----------|
| TOTAL RECEIPTS | 1,396,506 | 0 | 1,396,506 |
|----------------|-----------|---|-----------|

|                   |           |   |           |
|-------------------|-----------|---|-----------|
| NET APPROPRIATION | 7,295,307 | 0 | 7,295,307 |
|-------------------|-----------|---|-----------|

6030

PAGE 13

16030 NC STATE, ACADEMIC AFFAIRS  
0151 LIBRARIES

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

16030 NC STATE, ACADEMIC AFFAIRS  
0151 LIBRARIES

| DESCRIPTION | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------|---------------------|---------------------|--------------------|
|-------------|---------------------|---------------------|--------------------|

ESTIMATED RECEIPTS

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

|                |         |   |         |
|----------------|---------|---|---------|
| TOTAL RECEIPTS | 196,074 | 0 | 196,074 |
|----------------|---------|---|---------|

|                   |            |   |            |
|-------------------|------------|---|------------|
| NET APPROPRIATION | 30,657,847 | 0 | 30,657,847 |
|-------------------|------------|---|------------|

6030

PAGE 15

16030 NC STATE, ACADEMIC AFFAIRS  
0152 GENERAL ACADEMIC SUPPORT

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

16030 NC STATE, ACADEMIC AFFAIRS  
0152 GENERAL ACADEMIC SUPPORT

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS               |                     |                     |                    |
| 43 0130 EXTENSION INSTR FEES     | 4,714               | 0                   | 4,714              |
| 43 0190 SPECIAL FEES             | 6,500               | 0                   | 6,500              |
| 43 0310 EDP SERVICE REVENUE      | 713,846             | 0                   | 713,846            |
| 43 0390 OTHER SUPPORTING REVENUE | 370,132             | 0                   | 370,132            |
| 43 0440 SALES & SERV FEES RECLAS | 225,110             | 0                   | 225,110            |
| 43 0510 CONF/EVENT TICKET        | 20,007              | 0                   | 20,007             |
| 43 0730 RENTAL & LEASE INCOME    | 1,000               | 0                   | 1,000              |
| TOTAL RECEIPTS                   | 1,341,309           | 0                   | 1,341,309          |
| NET APPROPRIATION                | 20,189,451          | 0                   | 20,189,451         |

6030

PAGE 17

16030 NC STATE, ACADEMIC AFFAIRS  
0160 STUDENT SERVICES

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

16030 NC STATE, ACADEMIC AFFAIRS  
0160 STUDENT SERVICES

| DESCRIPTION | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------|---------------------|---------------------|--------------------|
|-------------|---------------------|---------------------|--------------------|

ESTIMATED RECEIPTS

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

|                |           |   |           |
|----------------|-----------|---|-----------|
| TOTAL RECEIPTS | 3,426,464 | 0 | 3,426,464 |
|----------------|-----------|---|-----------|

|                   |           |   |           |
|-------------------|-----------|---|-----------|
| NET APPROPRIATION | 8,890,079 | 0 | 8,890,079 |
|-------------------|-----------|---|-----------|



6030

PAGE 19

16030 NC STATE, ACADEMIC AFFAIRS  
0170 INSTITUTIONAL SUPPORT

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

16030 NC STATE, ACADEMIC AFFAIRS  
 0170 INSTITUTIONAL SUPPORT

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS               |                     |                     |                    |
| 43 0190 SPECIAL FEES             | 353,910             | 0                   | 353,910            |
| 43 0243 FED C&G ADM COST ALLOW   | 100,000             | 0                   | 100,000            |
| 43 0310 EDP SERVICE REVENUE      | 1,700,954           | 0                   | 1,700,954          |
| 43 0390 OTHER SUPPORTING REVENUE | 5,485,275           | 0                   | 5,485,275          |
| 43 0409 STUDENT STORES REVENUE   | 3,000               | 0                   | 3,000              |
| 43 0510 CONF/EVENT TICKET        | 65,799              | 0                   | 65,799             |
| 43 0730 RENTAL & LEASE INCOME    | 63,412              | 0                   | 63,412             |
| 43 0740 SURPLUS PROPERTY SALES   | 148,437             | 0                   | 148,437            |
| 43 0790 MISCELLANEOUS INCOME     | 40,905              | 0                   | 40,905             |
| TOTAL RECEIPTS                   | 7,961,692           | 0                   | 7,961,692          |
| NET APPROPRIATION                | 60,250,192          | 0                   | 60,250,192         |

6030

PAGE 21

16030 NC STATE, ACADEMIC AFFAIRS  
0180 PHYSICAL PLANT OPERATION

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

16030 NC STATE, ACADEMIC AFFAIRS  
0180 PHYSICAL PLANT OPERATION

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

16030 NC STATE, ACADEMIC AFFAIRS  
0230 STUDENT FINANCIAL AID

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

6030

PAGE 24

16030 NC STATE, ACADEMIC AFFAIRS  
0252 OTHER RESERVES

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| -----                            |                     |                     |                    |
| 53 8382 RES - ENROLLMENT GROWTH  | 13,885,489          | 0                   | 13,885,489         |
| -----                            |                     |                     |                    |
| TOTAL TRANSFERS, NON-OPERATING   | 13,885,489          | 0                   | 13,885,489         |
| -----                            |                     |                     |                    |
| TOTAL REQUIREMENTS               | 13,885,489          | 0                   | 13,885,489         |
| -----                            |                     |                     |                    |
| ESTIMATED RECEIPTS               |                     |                     |                    |
| -----                            |                     |                     |                    |
| 43 0119 RES - ENROLLMENT GRO REC | 2,805,021           | 0                   | 2,805,021          |
| -----                            |                     |                     |                    |
| TOTAL RECEIPTS                   | 2,805,021           | 0                   | 2,805,021          |
| -----                            |                     |                     |                    |
| NET APPROPRIATION                | 11,080,468          | 0                   | 11,080,468         |
| -----                            |                     |                     |                    |
| -----                            |                     |                     |                    |

16030 NC STATE, ACADEMIC AFFAIRS  
0990 MULTI-ACTIVITY

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS               |                     |                     |                    |
| 43 0111 RESIDENT TUITION         | 133,977,764         | 0                   | 133,977,764        |
| 43 0116 RES TUITION SURCHARGE    | 341,836             | 0                   | 341,836            |
| 43 0121 NONRESIDENT TUITION      | 72,618,776          | 0                   | 72,618,776         |
| 43 0123 NON-RES GRAD ASST WAV    | -14,209,946         | 0                   | -14,209,946        |
| 43 0126 NONRES TUITION SURCHARGE | 53,437              | 0                   | 53,437             |
| -----                            |                     |                     |                    |
| TOTAL RECEIPTS                   | 192,781,867         | 0                   | 192,781,867        |
| -----                            |                     |                     |                    |
| NET APPROPRIATION                | -192,781,867        | 0                   | -192,781,867       |
| -----                            |                     |                     |                    |

## BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

## SUMMARY BY FUND

6030

PAGE 1

16030 NC STATE, ACADEMIC AFFAIRS

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



## BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

## SUMMARY BY ACCOUNT

6030

PAGE 1

16030 NC STATE, ACADEMIC AFFAIRS

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| 53 1110 EPA REGULAR SALARIES     | 72,782,116          | 0                   | 72,782,116         |
| 53 1209 LEORS SALARY             | 2,429,538           | 0                   | 2,429,538          |
| 53 1210 SPA REGULAR SALARIES     | 111,310,769         | 0                   | 111,310,769        |
| 53 1220 SPA OVERTIME PAYMENTS    | 581,682             | 0                   | 581,682            |
| 53 1230 SPA PREMIUM PAYMENTS     | 593,253             | 0                   | 593,253            |
| 53 1270 SPA LONGEVITY PAYMENTS   | 807,528             | 0                   | 807,528            |
| 53 1310 EPA ACADEMIC SALARIES    | 216,022,137         | 0                   | 216,022,137        |
| 53 1410 NON-STUDENT REGULAR WAGE | 3,287,843           | 0                   | 3,287,843          |
| 53 1420 NON-STUDENT OVERTIME PAY | 4,718               | 0                   | 4,718              |
| 53 1430 NON-STUDENT PREMIUM PAY  | 709                 | 0                   | 709                |
| 53 1450 STUDENT REGULAR WAGE     | 1,536,120           | 0                   | 1,536,120          |
| 53 1460 STUDENT OVERTIME PAY     | 746                 | 0                   | 746                |
| 53 1470 STUDENT PREMIUM PAY      | 406                 | 0                   | 406                |
| 53 1540 TORT CLAIMS              | 3,600               | 0                   | 3,600              |
| 53 1550 UNEMPLOYMENT COMPENSATN  | 227,174             | 0                   | 227,174            |
| 53 1560 WORKERS COMP BENEFITS    | 661,602             | 0                   | 661,602            |
| 53 1580 DISABILITY BENEFITS      | 49,247              | 0                   | 49,247             |
| 53 1590 OTHER PERSONNEL PAYMENTS | 4,250               | 0                   | 4,250              |
| 53 1810 SOCIAL SECURITY          | 27,036,786          | 0                   | 27,036,786         |
| 53 1820 STATE RETIREMENT         | 19,981,501          | 0                   | 19,981,501         |
| 53 1830 MEDICAL INSURANCE        | 30,242,806          | 0                   | 30,242,806         |
| 53 1870 TIAA OPTIONAL RETIREMENT | 19,996,469          | 0                   | 19,996,469         |
| 53 1880 LAW OFFICERS' RETIREMENT | 308,635             | 0                   | 308,635            |
| 53 1910 LEGAL & ACCOUNTING FEES  | 29,120              | 0                   | 29,120             |
| 53 1920 CONSULTANT FEES          | 276,279             | 0                   | 276,279            |
| 53 1930 MEDICAL                  | 4,199               | 0                   | 4,199              |
| 53 1950 HONORARIUMS              | 7,467               | 0                   | 7,467              |
| 53 1970 ACADEMIC SERVICES        | 76,939              | 0                   | 76,939             |
| 53 1990 OTHER CONTRACTED SERVICE | 1,343,427           | 0                   | 1,343,427          |
| TOTAL PERSONAL SERVICES          | 509,607,066         | 0                   | 509,607,066        |
| 53 2000 SUPPLIES AND MATERIALS   | 29,397,556          | 0                   | 29,397,556         |
| TOTAL SUPPLIES AND MATERIALS     | 29,397,556          | 0                   | 29,397,556         |
| 53 3000 CURRENT OBLIGATIONS      | 34,055,548          | 0                   | 34,055,548         |
| 53 3300 UTILITIES                | 37,501,807          | 0                   | 37,501,807         |
| TOTAL CURRENT OBLIGATIONS        | 71,557,355          | 0                   | 71,557,355         |
| 53 4000 FIXED CHARGES & EXPENSES | 10,469,271          | 0                   | 10,469,271         |
| TOTAL FIXED CHARGES & EXPENSES   | 10,469,271          | 0                   | 10,469,271         |
| 53 5000 CAPITAL OUTLAY           | 18,056,405          | 0                   | 18,056,405         |
| 53 5600 LIBRARY BOOKS & JOURNALS | 12,196,219          | 0                   | 12,196,219         |
| TOTAL CAPITAL OUTLAY             | 30,252,624          | 0                   | 30,252,624         |

## BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

## SUMMARY BY ACCOUNT

6030

PAGE 2

16030 NC STATE, ACADEMIC AFFAIRS

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

## 16030 NC STATE, ACADEMIC AFFAIRS

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS               |                     |                     |                    |
| 43 0111 RESIDENT TUITION         | 140,060,552         | 0                   | 140,060,552        |
| 43 0116 RES TUITION SURCHARGE    | 341,836             | 0                   | 341,836            |
| 43 0119 RES - ENROLLMENT GRO REC | 2,805,021           | 0                   | 2,805,021          |
| 43 0121 NONRESIDENT TUITION      | 74,336,039          | 0                   | 74,336,039         |
| 43 0123 NON-RES GRAD ASST WAV    | -14,209,946         | 0                   | -14,209,946        |
| 43 0126 NONRES TUITION SURCHARGE | 53,437              | 0                   | 53,437             |
| 43 0130 EXTENSION INSTR FEES     | 7,538,066           | 0                   | 7,538,066          |
| 43 0140 APPLICATION FEES         | 2,445,398           | 0                   | 2,445,398          |
| 43 0185 EDUCATION & TECHNOLOGY F | 12,625,000          | 0                   | 12,625,000         |
| 43 0190 SPECIAL FEES             | 2,430,493           | 0                   | 2,430,493          |
| 43 0243 FED C&G ADM COST ALLOW   | 225,000             | 0                   | 225,000            |
| 43 0310 EDP SERVICE REVENUE      | 2,414,800           | 0                   | 2,414,800          |
| 43 0320 PHYSICAL PLANT REVENUES  | 12,209,721          | 0                   | 12,209,721         |
| 43 0350 UTILITY SERV REVENUE     | 4,239,989           | 0                   | 4,239,989          |
| 43 0390 OTHER SUPPORTING REVENUE | 11,726,536          | 0                   | 11,726,536         |
| 43 0409 STUDENT STORES REVENUE   | 3,000               | 0                   | 3,000              |
| 43 0440 SALES & SERV FEES RECLAS | 301,375             | 0                   | 301,375            |
| 43 0510 CONF/EVENT TICKET        | 719,862             | 0                   | 719,862            |
| 43 0620 VET HOSPITAL SER FEE     | 14,474,190          | 0                   | 14,474,190         |
| 43 0690 OTHER VET SERVICES       | 1,720,425           | 0                   | 1,720,425          |
| 43 0730 RENTAL & LEASE INCOME    | 66,812              | 0                   | 66,812             |
| 43 0740 SURPLUS PROPERTY SALES   | 208,234             | 0                   | 208,234            |
| 43 0790 MISCELLANEOUS INCOME     | 165,982             | 0                   | 165,982            |
| 43 0890 OTHER INTERTRANSFERS     | 1,510,850           | 0                   | 1,510,850          |
| -----                            |                     |                     |                    |
| TOTAL RECEIPTS                   | 278,412,672         | 0                   | 278,412,672        |
| -----                            |                     |                     |                    |
| NET APPROPRIATION                | 434,677,423         | 3,346,252           | 438,023,675        |

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY FUND

6030

PAGE 1

16030 NC STATE, ACADEMIC AFFAIRS

| DESCRIPTION | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------|---------------------|---------------------|--------------------|
|-------------|---------------------|---------------------|--------------------|

REQUIREMENTS

|                               |           |        |           |
|-------------------------------|-----------|--------|-----------|
| -----                         |           |        |           |
| 0101 INSTRUCTION              | 2,987.915 | .000   | 2,987.915 |
| 0102 SUMMER TERM INSTRUCTION  | 74.740    | .000   | 74.740    |
| 0103 NONCREDIT RCPT SUP INST  | 33.650    | .000   | 33.650    |
| 0106 NCSU VETERINARY MEDICINE | 573.250   | .000   | 573.250   |
| 0110 ORGANIZED RESEARCH       | 233.130   | .000   | 233.130   |
| 0142 COMMUNITY SERVICES       | 91.180    | .000   | 91.180    |
| 0151 LIBRARIES                | 232.830   | .000   | 232.830   |
| 0152 GENERAL ACADEMIC SUPPORT | 210.050   | .000   | 210.050   |
| 0160 STUDENT SERVICES         | 160.300   | .000   | 160.300   |
| 0170 INSTITUTIONAL SUPPORT    | 629.150   | .000   | 629.150   |
| 0180 PHYSICAL PLANT OPERATION | 1,085.670 | 30.000 | 1,115.670 |
| -----                         |           |        |           |
| TOTAL REQUIREMENTS            | 6,311.865 | 30.000 | 6,341.865 |
| -----                         |           |        |           |

## BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY ACCOUNT

6030

PAGE 1

16030 NC STATE, ACADEMIC AFFAIRS

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

16031 NC STATE, AGRI. RESEARCH SVC  
 0121 ADMINISTRATION

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

6031

PAGE 2

16031 NC STATE, AGRI. RESEARCH SVC  
 0122 RESEARCH

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

6031

PAGE 3

16031 NC STATE, AGRI. RESEARCH SVC  
0122 RESEARCH

| DESCRIPTION | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------|---------------------|---------------------|--------------------|
|-------------|---------------------|---------------------|--------------------|

ESTIMATED RECEIPTS

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

|                |           |   |           |
|----------------|-----------|---|-----------|
| TOTAL RECEIPTS | 1,793,484 | 0 | 1,793,484 |
|----------------|-----------|---|-----------|

|                   |            |   |            |
|-------------------|------------|---|------------|
| NET APPROPRIATION | 55,562,802 | 0 | 55,562,802 |
|-------------------|------------|---|------------|



6031

PAGE 4

16031 NC STATE, AGRI. RESEARCH SVC  
0123 RESEARCH STATIONS

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

6031

PAGE 5

16031 NC STATE, AGRI. RESEARCH SVC  
0123 RESEARCH STATIONS

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

ESTIMATED RECEIPTS

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

|                |           |   |           |
|----------------|-----------|---|-----------|
| TOTAL RECEIPTS | 1,348,370 | 0 | 1,348,370 |
|----------------|-----------|---|-----------|

|                   |           |   |           |
|-------------------|-----------|---|-----------|
| NET APPROPRIATION | 8,185,566 | 0 | 8,185,566 |
|-------------------|-----------|---|-----------|

6031

PAGE 6

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

| DESCRIPTION                   | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS            |                     |                     |                    |
| -----                         |                     |                     |                    |
| 43 0230 FEDERAL APPROPRIATION | 8,215,944           | 0                   | 8,215,944          |
| -----                         |                     |                     |                    |
| TOTAL RECEIPTS                | 8,215,944           | 0                   | 8,215,944          |
| -----                         |                     |                     |                    |
| NET APPROPRIATION             | -8,215,944          | 0                   | -8,215,944         |
| -----                         |                     |                     |                    |
| -----                         |                     |                     |                    |

16031 NC STATE, AGRI. RESEARCH SVC

| DESCRIPTION            | 2012-13 ORIGINAL | 2012-13 REVISION | 2012-13 REVISED |
|------------------------|------------------|------------------|-----------------|
| REQUIREMENTS           |                  |                  |                 |
| 0121 ADMINISTRATION    | 3,707,037        | 0                | 3,707,037       |
| 0122 RESEARCH          | 57,356,286       | 0                | 57,356,286      |
| 0123 RESEARCH STATIONS | 9,533,936        | 0                | 9,533,936       |
| TOTAL REQUIREMENTS     | 70,597,259       | 0                | 70,597,259      |
| ESTIMATED RECEIPTS     |                  |                  |                 |
| 0122 RESEARCH          | 1,793,484        | 0                | 1,793,484       |
| 0123 RESEARCH STATIONS | 1,348,370        | 0                | 1,348,370       |
| 0990 MULTI-ACTIVITY    | 8,215,944        | 0                | 8,215,944       |
| TOTAL RECEIPTS         | 11,357,798       | 0                | 11,357,798      |
| NET APPROPRIATION      | 59,239,461       | 0                | 59,239,461      |

16031 NC STATE, AGRI. RESEARCH SVC

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

16031 NC STATE, AGRI. RESEARCH SVC

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS               |                     |                     |                    |
| 43 0230 FEDERAL APPROPRIATION    | 8,215,944           | 0                   | 8,215,944          |
| 43 0310 EDP SERVICE REVENUES     | 5,000               | 0                   | 5,000              |
| 43 0340 TELEPHONE SERV REVENUE   | 3,000               | 0                   | 3,000              |
| 43 0390 OTHER SUPPORTING REVENUE | 2,842,756           | 0                   | 2,842,756          |
| 43 0740 SURPLUS PROPERTY SALES   | 46,898              | 0                   | 46,898             |
| 43 0790 MISCELLANEOUS INCOME     | 244,200             | 0                   | 244,200            |
| -----                            |                     |                     |                    |
| TOTAL RECEIPTS                   | 11,357,798          | 0                   | 11,357,798         |
| -----                            |                     |                     |                    |
| NET APPROPRIATION                | 59,239,461          | 0                   | 59,239,461         |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY FUND

6031

PAGE 1

16031 NC STATE, AGRI. RESEARCH SVC

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

REQUIREMENTS

|                        |         |      |         |
|------------------------|---------|------|---------|
| 0121 ADMINISTRATION    | 45.090  | .000 | 45.090  |
| 0122 RESEARCH          | 680.250 | .000 | 680.250 |
| 0123 RESEARCH STATIONS | 164.270 | .000 | 164.270 |
| TOTAL REQUIREMENTS     | 889.610 | .000 | 889.610 |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY ACCOUNT

6031

PAGE 1

16031 NC STATE, AGRI. RESEARCH SVC

DESCRIPTION

2012-13  
ORIGINAL

2012-13  
REVISION

2012-13  
REVISED

REQUIREMENTS

|                              |         |      |         |
|------------------------------|---------|------|---------|
| 53 1110 EPA REGULAR SALARIES | 430.600 | .000 | 430.600 |
| 53 1210 SPA REGULAR SALARIES | 459.010 | .000 | 459.010 |
| TOTAL REQUIREMENTS           | 889.610 | .000 | 889.610 |



6032

PAGE 1

16032 NC STATE, COOP. EXTENSION SVC  
0131 STATE ADMINISTRATION

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

6032

PAGE 2

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

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| 53 1110 EPA REGULAR SALARIES     | 15,748,222          | 0                   | 15,748,222         |
| 53 1210 SPA REGULAR SALARIES     | 4,470,775           | 0                   | 4,470,775          |
| 53 1270 SPA LONGEVITY PAYMENTS   | 83,886              | 0                   | 83,886             |
| 53 1310 EPA ACADEMIC SALARIES    | 634,613             | 0                   | 634,613            |
| 53 1410 NON-STUDENT REGULAR WAGE | 142,007             | 0                   | 142,007            |
| 53 1450 STUDENT REGULAR WAGE     | 72,575              | 0                   | 72,575             |
| 53 1810 SOCIAL SECURITY          | 219,808             | 0                   | 219,808            |
| 53 1820 STATE RETIREMENT         | 935,099             | 0                   | 935,099            |
| 53 1830 MEDICAL INSURANCE        | 1,065,755           | 0                   | 1,065,755          |
| 53 1870 TIAA OPTIONAL RETIREMENT | 851,343             | 0                   | 851,343            |
| 53 1990 OTHER CONTRACTED SERVICE | 110,744             | 0                   | 110,744            |
| TOTAL PERSONAL SERVICES          | 24,334,827          | 0                   | 24,334,827         |
| 53 2000 SUPPLIES AND MATERIALS   | 497,672             | 0                   | 497,672            |
| TOTAL SUPPLIES AND MATERIALS     | 497,672             | 0                   | 497,672            |
| 53 3000 CURRENT OBLIGATIONS      | 368,959             | 0                   | 368,959            |
| 53 3300 UTILITIES                | 142,145             | 0                   | 142,145            |
| TOTAL CURRENT OBLIGATIONS        | 511,104             | 0                   | 511,104            |
| 53 4000 FIXED CHARGES & EXPENSES | 141,867             | 0                   | 141,867            |
| TOTAL FIXED CHARGES & EXPENSES   | 141,867             | 0                   | 141,867            |
| 53 5000 CAPITAL OUTLAY           | 543,890             | 0                   | 543,890            |
| TOTAL CAPITAL OUTLAY             | 543,890             | 0                   | 543,890            |
| 53 6575 GRAD ASSIST TUITION AWDS | 6,066               | 0                   | 6,066              |
| TOTAL GRANTS, STATE AID, SUBSIDY | 6,066               | 0                   | 6,066              |
| TOTAL REQUIREMENTS               | 26,035,426          | 0                   | 26,035,426         |

6032

PAGE 3

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

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS               |                     |                     |                    |
| 43 0340 TELEPHONE SERV REVENUE   | 6,500               | 0                   | 6,500              |
| 43 0390 OTHER SUPPORTING REVENUE | 80,000              | 0                   | 80,000             |
| 43 0510 CONFER/EVENT TICKET FEE  | 120,000             | 0                   | 120,000            |
| 43 0740 SURPLUS PROPERTY SALES   | 27,985              | 0                   | 27,985             |
| 43 0790 MISCELLANEOUS INCOME     | 22,000              | 0                   | 22,000             |
| TOTAL RECEIPTS                   | 256,485             | 0                   | 256,485            |
| NET APPROPRIATION                | 25,778,941          | 0                   | 25,778,941         |

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

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

6032

PAGE 5

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

| DESCRIPTION | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------|---------------------|---------------------|--------------------|
|-------------|---------------------|---------------------|--------------------|

ESTIMATED RECEIPTS

-----

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

|                   |            |   |            |
|-------------------|------------|---|------------|
| NET APPROPRIATION | 28,237,823 | 0 | 28,237,823 |
|-------------------|------------|---|------------|

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6032

PAGE 6

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

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS               |                     |                     |                    |
| 43 0130 EXTENSION INSTR FEE      | 125,000             | 0                   | 125,000            |
| 43 0230 FEDERAL APPROPRIATION    | 13,100,423          | 0                   | 13,100,423         |
| 43 0231 FED APPROP DIRECT REC    | 1,791,065           | 0                   | 1,791,065          |
| 43 0390 OTHER SUPPORTING REVENUE | 15,000              | 0                   | 15,000             |
| 43 0790 MISCELLANEOUS INCOME     | 275,000             | 0                   | 275,000            |
| 43 0910 SAL REIMB-DUAL EMPLOYMT  | 176,236             | 0                   | 176,236            |
| -----                            |                     |                     |                    |
| TOTAL RECEIPTS                   | 15,482,724          | 0                   | 15,482,724         |
| -----                            |                     |                     |                    |
| NET APPROPRIATION                | -15,482,724         | 0                   | -15,482,724        |
| -----                            |                     |                     |                    |

16032 NC STATE, COOP. EXTENSION SVC

| DESCRIPTION                   | 2012-13 ORIGINAL | 2012-13 REVISION | 2012-13 REVISED |
|-------------------------------|------------------|------------------|-----------------|
| REQUIREMENTS                  |                  |                  |                 |
| 0131 STATE ADMINISTRATION     | 5,013,569        | 0                | 5,013,569       |
| 0132 STATE PROGRAM OPERATIONS | 26,035,426       | 0                | 26,035,426      |
| 0133 COUNTY PROGRAM OPERATION | 28,237,823       | 0                | 28,237,823      |
| TOTAL REQUIREMENTS            | 59,286,818       | 0                | 59,286,818      |
| ESTIMATED RECEIPTS            |                  |                  |                 |
| 0131 STATE ADMINISTRATION     | 8,000            | 0                | 8,000           |
| 0132 STATE PROGRAM OPERATIONS | 256,485          | 0                | 256,485         |
| 0990 MULTI-ACTIVITY           | 15,482,724       | 0                | 15,482,724      |
| TOTAL RECEIPTS                | 15,747,209       | 0                | 15,747,209      |
| NET APPROPRIATION             | 43,539,609       | 0                | 43,539,609      |

16032 NC STATE, COOP. EXTENSION SVC

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



16032 NC STATE, COOP. EXTENSION SVC

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS               |                     |                     |                    |
| 43 0130 EXTENSION INSTR FEE      | 125,000             | 0                   | 125,000            |
| 43 0230 FEDERAL APPROPRIATION    | 13,100,423          | 0                   | 13,100,423         |
| 43 0231 FED APPROP DIRECT REC    | 1,791,065           | 0                   | 1,791,065          |
| 43 0340 TELEPHONE SERV REVENUE   | 6,500               | 0                   | 6,500              |
| 43 0390 OTHER SUPPORTING REVENUE | 95,000              | 0                   | 95,000             |
| 43 0510 CONFER/EVENT TICKET FEE  | 128,000             | 0                   | 128,000            |
| 43 0740 SURPLUS PROPERTY SALES   | 27,985              | 0                   | 27,985             |
| 43 0790 MISCELLANEOUS INCOME     | 297,000             | 0                   | 297,000            |
| 43 0910 SAL REIMB-DUAL EMPLOYMT  | 176,236             | 0                   | 176,236            |
| -----                            |                     |                     |                    |
| TOTAL RECEIPTS                   | 15,747,209          | 0                   | 15,747,209         |
| -----                            |                     |                     |                    |
| NET APPROPRIATION                | 43,539,609          | 0                   | 43,539,609         |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY FUND

6032

PAGE 1

16032 NC STATE, COOP. EXTENSION SVC

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

REQUIREMENTS

|                               |         |      |         |
|-------------------------------|---------|------|---------|
| 0131 STATE ADMINISTRATION     | 50.870  | .000 | 50.870  |
| 0132 STATE PROGRAM OPERATIONS | 294.790 | .000 | 294.790 |
| 0133 COUNTY PROGRAM OPERATION | 458.480 | .000 | 458.480 |
| TOTAL REQUIREMENTS            | 804.140 | .000 | 804.140 |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY ACCOUNT

6032

PAGE 1

16032 NC STATE, COOP. EXTENSION SVC

DESCRIPTION

2012-13  
ORIGINAL

2012-13  
REVISION

2012-13  
REVISED

REQUIREMENTS

|                               |         |      |         |
|-------------------------------|---------|------|---------|
| 53 1110 EPA REGULAR SALARIES  | 311.210 | .000 | 311.210 |
| 53 1210 SPA REGULAR SALARIES  | 284.910 | .000 | 284.910 |
| 53 1310 EPA ACADEMIC SALARIES | 208.020 | .000 | 208.020 |
| TOTAL REQUIREMENTS            | 804.140 | .000 | 804.140 |

6040

PAGE 1

16040 UNC GREENSBORO  
1101 Regular Term Instruction

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

6040

PAGE 2

16040 UNC GREENSBORO  
1101 Regular Term Instruction

| DESCRIPTION | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------|---------------------|---------------------|--------------------|
|-------------|---------------------|---------------------|--------------------|

ESTIMATED RECEIPTS

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

|                |           |   |           |
|----------------|-----------|---|-----------|
| TOTAL RECEIPTS | 5,589,782 | 0 | 5,589,782 |
|----------------|-----------|---|-----------|

|                   |             |   |             |
|-------------------|-------------|---|-------------|
| NET APPROPRIATION | 138,205,407 | 0 | 138,205,407 |
|-------------------|-------------|---|-------------|

6040

PAGE 3

16040 UNC GREENSBORO  
1102 Summer Term Instruction

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

6040

PAGE 4

16040 UNC GREENSBORO  
 1103 NONCREDIT RCPT SUP INSTR

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

6040

PAGE 5

16040 UNC GREENSBORO  
1151 Libraries

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



6040

PAGE 6

16040 UNC GREENSBORO  
1152 General Academic Support

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

6040

PAGE 7

16040 UNC GREENSBORO  
1160 Student Services

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

6040

PAGE 8

16040 UNC GREENSBORO  
1160 Student Services

| DESCRIPTION | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------|---------------------|---------------------|--------------------|
|-------------|---------------------|---------------------|--------------------|

ESTIMATED RECEIPTS

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

|                |           |   |           |
|----------------|-----------|---|-----------|
| TOTAL RECEIPTS | 1,512,941 | 0 | 1,512,941 |
|----------------|-----------|---|-----------|

|                   |            |   |            |
|-------------------|------------|---|------------|
| NET APPROPRIATION | 10,186,559 | 0 | 10,186,559 |
|-------------------|------------|---|------------|

6040

PAGE 9

16040 UNC GREENSBORO  
1170 Institutional Support

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

6040

PAGE 10

16040 UNC GREENSBORO  
1170 Institutional Support

| DESCRIPTION | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------|---------------------|---------------------|--------------------|
|-------------|---------------------|---------------------|--------------------|

ESTIMATED RECEIPTS

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

|                |        |   |        |
|----------------|--------|---|--------|
| TOTAL RECEIPTS | 39,480 | 0 | 39,480 |
|----------------|--------|---|--------|

|                   |            |   |            |
|-------------------|------------|---|------------|
| NET APPROPRIATION | 30,275,539 | 0 | 30,275,539 |
|-------------------|------------|---|------------|

6040

PAGE 11

16040 UNC GREENSBORO  
1180 Physical Plant Operation

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

6040

PAGE 12

16040 UNC GREENSBORO  
1180 Physical Plant Operation

| DESCRIPTION | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------|---------------------|---------------------|--------------------|
|-------------|---------------------|---------------------|--------------------|

ESTIMATED RECEIPTS

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

|                |           |   |           |
|----------------|-----------|---|-----------|
| TOTAL RECEIPTS | 2,671,507 | 0 | 2,671,507 |
|----------------|-----------|---|-----------|

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

6040

PAGE 13

16040 UNC GREENSBORO  
1230 Student Financial Aid

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| 53 6810 APPROPRIATED GRANTS      | 593,081             | 0                   | 593,081            |
| 53 6840 ACADEMIC ENHANCE SCHLSH  | 4,889,021           | 0                   | 4,889,021          |
| 53 6875 GRAD ASST TUITION AWARDS | 1,558,540           | 0                   | 1,558,540          |
| 53 6890 EDUCATIONAL AWARDS       | 2,643,460           | 0                   | 2,643,460          |
| TOTAL AID & PUBLIC ASSISTANCE    | 9,684,102           | 0                   | 9,684,102          |
| TOTAL REQUIREMENTS               | 9,684,102           | 0                   | 9,684,102          |

ESTIMATED RECEIPTS

|                   |           |   |           |
|-------------------|-----------|---|-----------|
| TOTAL RECEIPTS    | 0         | 0 | 0         |
| NET APPROPRIATION | 9,684,102 | 0 | 9,684,102 |



6040

PAGE 14

16040 UNC GREENSBORO  
1252 Other Reserves

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| -----                            |                     |                     |                    |
| 53 7182 RES-ENROLLMENT GROWTH    | -1,552,387          | 0                   | -1,552,387         |
| -----                            |                     |                     |                    |
| TOTAL RESERVES                   | -1,552,387          | 0                   | -1,552,387         |
| -----                            |                     |                     |                    |
| TOTAL REQUIREMENTS               | -1,552,387          | 0                   | -1,552,387         |
| -----                            |                     |                     |                    |
| ESTIMATED RECEIPTS               |                     |                     |                    |
| -----                            |                     |                     |                    |
| 43 5851 RES - ENROLLMENT GRO REC | -2,286,339          | 0                   | -2,286,339         |
| -----                            |                     |                     |                    |
| TOTAL RECEIPTS                   | -2,286,339          | 0                   | -2,286,339         |
| -----                            |                     |                     |                    |
| NET APPROPRIATION                | 733,952             | 0                   | 733,952            |
| -----                            |                     |                     |                    |
| -----                            |                     |                     |                    |

6040

PAGE 15

16040 UNC GREENSBORO  
1990 MULTI-ACTIVITY

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS               |                     |                     |                    |
| 43 5810 RESIDENT TUITION         | 52,024,381          | 0                   | 52,024,381         |
| 43 5811 RES ELDERLY TUITION WAIV | 26,356              | 0                   | 26,356             |
| 43 5812 RES TUITION SURCHARGE    | 99,550              | 0                   | 99,550             |
| 43 5820 NON-RESIDENT TUITION     | 19,995,801          | 0                   | 19,995,801         |
| 43 5822 NON-RES GRAD ASST WAIVER | -4,094,171          | 0                   | -4,094,171         |
| 43 5823 NON-RES TUITION SURCHARG | 3,254               | 0                   | 3,254              |
| -----                            |                     |                     |                    |
| TOTAL RECEIPTS                   | 68,055,171          | 0                   | 68,055,171         |
| -----                            |                     |                     |                    |
| NET APPROPRIATION                | -68,055,171         | 0                   | -68,055,171        |
| -----                            |                     |                     |                    |

## BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

## SUMMARY BY FUND

6040

PAGE 1

16040 UNC GREENSBORO

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

## BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

## SUMMARY BY ACCOUNT

6040

PAGE 1

16040 UNC GREENSBORO

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

## BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

## SUMMARY BY ACCOUNT

6040

PAGE 2

16040 UNC GREENSBORO

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| 53 7141 O&M-QUAD ACAD LEARNING    | 0                   | 52,055              | 52,055             |
| 53 7142 O&M-RES HALL ACAD LEARN   | 0                   | 51,479              | 51,479             |
| 53 7182 RES-ENROLLMENT GROWTH     | -1,552,387          | 0                   | -1,552,387         |
| -----                             |                     |                     |                    |
| TOTAL RESERVES                    | -433,072            | 103,534             | -329,538           |
| -----                             |                     |                     |                    |
| 53 8501 MANDATORY TRANSFER ESCO   | 704,467             | 0                   | 704,467            |
| 53 8700 INTER-INSTITUTION TRANS   | 100,000             | 0                   | 100,000            |
| -----                             |                     |                     |                    |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 804,467             | 0                   | 804,467            |
| -----                             |                     |                     |                    |
| TOTAL REQUIREMENTS                | 257,862,117         | 103,534             | 257,965,651        |
| -----                             |                     |                     |                    |
| ESTIMATED RECEIPTS                |                     |                     |                    |
| -----                             |                     |                     |                    |
| 43 2143 FED C & G ADM COST ALLOW  | 111,798             | 0                   | 111,798            |
| 43 4170 UTILITY SERVICE REVENUE   | 2,436,129           | 0                   | 2,436,129          |
| 43 4190 OTHER SUPPORTING REVENUE  | 345,378             | 0                   | 345,378            |
| 43 4321 SALE OF SURPLUS PROPERTY  | 5,700               | 0                   | 5,700              |
| 43 5810 RESIDENT TUITION          | 55,269,166          | 0                   | 55,269,166         |
| 43 5811 RES ELDERLY TUITION WAIV  | 26,356              | 0                   | 26,356             |
| 43 5812 RES TUITION SURCHARGE     | 99,550              | 0                   | 99,550             |
| 43 5820 NON-RESIDENT TUITION      | 20,959,728          | 0                   | 20,959,728         |
| 43 5822 NON-RES GRAD ASST WAIVER  | -4,094,171          | 0                   | -4,094,171         |
| 43 5823 NON-RES TUITION SURCHARG  | 3,254               | 0                   | 3,254              |
| 43 5831 EXTENSION INSTRUCTION FE  | 660,515             | 0                   | 660,515            |
| 43 5832 APPLICATION FEE           | 905,419             | 0                   | 905,419            |
| 43 5833 EDUCATION/TECHNICAL FEE   | 5,208,243           | 0                   | 5,208,243          |
| 43 5834 SPECIAL FEES              | 490,019             | 0                   | 490,019            |
| 43 5851 RES - ENROLLMENT GRO REC  | -2,286,339          | 0                   | -2,286,339         |
| 43 7990 OTHER NONREVENUES         | 33,780              | 0                   | 33,780             |
| 43 8100 AGENCY OPERATING TRANSFE  | 4,506,666           | 0                   | 4,506,666          |
| -----                             |                     |                     |                    |
| TOTAL RECEIPTS                    | 84,681,191          | 0                   | 84,681,191         |
| -----                             |                     |                     |                    |
| NET APPROPRIATION                 | 173,180,926         | 103,534             | 173,284,460        |

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY FUND

6040

PAGE 1

16040 UNC GREENSBORO

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

REQUIREMENTS

-----

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

|                    |           |      |           |
|--------------------|-----------|------|-----------|
| TOTAL REQUIREMENTS | 2,424.880 | .800 | 2,425.680 |
|--------------------|-----------|------|-----------|

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BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY ACCOUNT

6040

PAGE 1

16040 UNC GREENSBORO

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

REQUIREMENTS

|                                  |           |      |           |
|----------------------------------|-----------|------|-----------|
| 53 1110 EPA REGULAR SALARIES     | 310.210   | .000 | 310.210   |
| 53 1150 EPA ACADEMIC SALARIES    | 1,136.420 | .000 | 1,136.420 |
| 53 1210 SPA REGULAR SALARIES     | 932.150   | .000 | 932.150   |
| 53 1230 SPA LEO SALARIES & WAGES | 30.000    | .000 | 30.000    |
| 53 7105 O&M NEW CLASSROOM & OFF  | 16.100    | .000 | 16.100    |
| 53 7141 O&M-QUAD ACAD LEARNING   | .000      | .400 | .400      |
| 53 7142 O&M-RES HALL ACAD LEARN  | .000      | .400 | .400      |
| TOTAL REQUIREMENTS               | 2,424.880 | .800 | 2,425.680 |

6050

PAGE 1

16050 UNC-CHARLOTTE  
1101 REGULAR TERM INSTRUCTION

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



6050

PAGE 2

16050 UNC-CHARLOTTE  
1101 REGULAR TERM INSTRUCTION

| DESCRIPTION | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------|---------------------|---------------------|--------------------|
|-------------|---------------------|---------------------|--------------------|

ESTIMATED RECEIPTS

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

|                |           |   |           |
|----------------|-----------|---|-----------|
| TOTAL RECEIPTS | 7,135,000 | 0 | 7,135,000 |
|----------------|-----------|---|-----------|

|                   |             |   |             |
|-------------------|-------------|---|-------------|
| NET APPROPRIATION | 168,873,824 | 0 | 168,873,824 |
|-------------------|-------------|---|-------------|

6050

PAGE 3

16050 UNC-CHARLOTTE  
1102 SUMMER TERM INSTRUCTION

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

6050

PAGE 4

16050 UNC-CHARLOTTE  
1103 NONCREDIT RCPT SUP INSTR

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

6050

PAGE 5

16050 UNC-CHARLOTTE  
 1110 ORGANIZED RESEARCH

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

6050

PAGE 6

16050 UNC-CHARLOTTE  
 1142 COMMUNITY SERVICES

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

6050

PAGE 7

16050 UNC-CHARLOTTE  
1142 COMMUNITY SERVICES

| DESCRIPTION | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------|---------------------|---------------------|--------------------|
|-------------|---------------------|---------------------|--------------------|

ESTIMATED RECEIPTS

-----

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

|                   |           |   |           |
|-------------------|-----------|---|-----------|
| NET APPROPRIATION | 1,304,351 | 0 | 1,304,351 |
|-------------------|-----------|---|-----------|

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6050

PAGE 8

16050 UNC-CHARLOTTE  
1151 LIBRARIES

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

6050

PAGE 9

16050 UNC-CHARLOTTE  
1151 LIBRARIES

| DESCRIPTION                  | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS           |                     |                     |                    |
| -----                        |                     |                     |                    |
| 43 5500 MISCELLANEOUS INCOME | 50,000              | 0                   | 50,000             |
| 43 5834 SPECIAL FEES         | 1,800               | 0                   | 1,800              |
| -----                        |                     |                     |                    |
| TOTAL RECEIPTS               | 51,800              | 0                   | 51,800             |
| -----                        |                     |                     |                    |
| NET APPROPRIATION            | 11,996,045          | 0                   | 11,996,045         |
| -----                        |                     |                     |                    |
| -----                        |                     |                     |                    |



6050

PAGE 10

16050 UNC-CHARLOTTE  
 1152 GENERAL ACADEMIC SUPPORT

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                      |                     |                     |                    |
| 53 1110 EPA REGULAR SALARIES      | 3,458,254           | 0                   | 3,458,254          |
| 53 1210 SPA REGULAR SALARIES      | 3,723,918           | 0                   | 3,723,918          |
| 53 1310 NON-STUDENT REGULAR WAGE  | 239,274             | 0                   | 239,274            |
| 53 1350 STUDENT REGULAR WAGE      | 396,374             | 0                   | 396,374            |
| 53 1410 SPA OVERTIME PAYMENTS     | 810                 | 0                   | 810                |
| 53 1420 SPA PREMIUM & HOLIDY PAY  | 4,963               | 0                   | 4,963              |
| 53 1460 SPA LONGEVITY PAYMENTS    | 21,450              | 0                   | 21,450             |
| 53 1510 SOCIAL SEC CONTRIB-UNIV   | 484,376             | 0                   | 484,376            |
| 53 1520 REG RETIRE CONTRIB-UNIV   | 685,104             | 0                   | 685,104            |
| 53 1540 TIAA OPTIONAL RETIREMENT  | 141,468             | 0                   | 141,468            |
| 53 1560 MEDICAL INSURANCE         | 654,820             | 0                   | 654,820            |
| 53 1630 WORKERS COMPENSATION PAY  | 300                 | 0                   | 300                |
| TOTAL PERSONAL SERVICES           | 9,811,111           | 0                   | 9,811,111          |
| 53 2000 PURCHASED SERVICES        | 5,179,258           | 0                   | 5,179,258          |
| 53 2100 PURCHASED CONTRACT SERV   | 476,512             | 0                   | 476,512            |
| TOTAL PURCHASED SERVICES          | 5,655,770           | 0                   | 5,655,770          |
| 53 3000 SUPPLIES                  | 519,827             | 0                   | 519,827            |
| TOTAL SUPPLIES                    | 519,827             | 0                   | 519,827            |
| 53 4000 PROPERTY, PLANT & EQUIP   | 1,167,228           | 0                   | 1,167,228          |
| TOTAL PROPERTY, PLANT & EQUIPMT   | 1,167,228           | 0                   | 1,167,228          |
| 53 5000 OTHER EXPENSES & ADJUST   | 40,003              | 0                   | 40,003             |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 40,003              | 0                   | 40,003             |
| TOTAL REQUIREMENTS                | 17,193,939          | 0                   | 17,193,939         |

6050

PAGE 11

16050 UNC-CHARLOTTE  
1152 GENERAL ACADEMIC SUPPORT

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS               |                     |                     |                    |
| -----                            |                     |                     |                    |
| 43 4190 OTHER SUPPORTING REVENUE | 50,000              | 0                   | 50,000             |
| -----                            |                     |                     |                    |
| TOTAL RECEIPTS                   | 50,000              | 0                   | 50,000             |
| -----                            |                     |                     |                    |
| NET APPROPRIATION                | 17,143,939          | 0                   | 17,143,939         |
| -----                            |                     |                     |                    |
| -----                            |                     |                     |                    |

6050

PAGE 12

16050 UNC-CHARLOTTE  
 1160 STUDENT SERVICES

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

6050

PAGE 13

16050 UNC-CHARLOTTE  
 1170 INSTITUTIONAL SUPPORT

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

6050

PAGE 14

16050 UNC-CHARLOTTE  
1170 INSTITUTIONAL SUPPORT

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS               |                     |                     |                    |
| 43 4190 OTHER SUPPORTING REVENUE | 3,000               | 0                   | 3,000              |
| 43 4321 SURPLUS PROPERTY SALES   | 45,000              | 0                   | 45,000             |
| 43 7990 OTHER MISC REVENUES      | 225,000             | 0                   | 225,000            |
| TOTAL RECEIPTS                   | 273,000             | 0                   | 273,000            |
| NET APPROPRIATION                | 28,633,063          | 0                   | 28,633,063         |

6050

PAGE 15

16050 UNC-CHARLOTTE

1180 PHYSICAL PLANT OPERATION

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

6050

PAGE 16

16050 UNC-CHARLOTTE  
1180 PHYSICAL PLANT OPERATION

| DESCRIPTION | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------|---------------------|---------------------|--------------------|
|-------------|---------------------|---------------------|--------------------|

ESTIMATED RECEIPTS

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

|                |           |   |           |
|----------------|-----------|---|-----------|
| TOTAL RECEIPTS | 3,175,000 | 0 | 3,175,000 |
|----------------|-----------|---|-----------|

|                   |            |   |            |
|-------------------|------------|---|------------|
| NET APPROPRIATION | 47,861,421 | 0 | 47,861,421 |
|-------------------|------------|---|------------|

6050

PAGE 17

16050 UNC-CHARLOTTE  
1230 STUDENT FINANCIAL AID

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



6050

PAGE 18

16050 UNC-CHARLOTTE  
1252 OTHER RESERVES

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| -----                            |                     |                     |                    |
| 53 7182 RES - ENROLLMENT GROWTH  | 7,563,903           | 0                   | 7,563,903          |
| -----                            |                     |                     |                    |
| TOTAL RESERVES                   | 7,563,903           | 0                   | 7,563,903          |
| -----                            |                     |                     |                    |
| TOTAL REQUIREMENTS               | 7,563,903           | 0                   | 7,563,903          |
| -----                            |                     |                     |                    |
| ESTIMATED RECEIPTS               |                     |                     |                    |
| -----                            |                     |                     |                    |
| 43 5851 RES - ENROLLMENT GRO REC | 230,516             | 0                   | 230,516            |
| -----                            |                     |                     |                    |
| TOTAL RECEIPTS                   | 230,516             | 0                   | 230,516            |
| -----                            |                     |                     |                    |
| NET APPROPRIATION                | 7,333,387           | 0                   | 7,333,387          |
| -----                            |                     |                     |                    |
| -----                            |                     |                     |                    |

6050

PAGE 19

16050 UNC-CHARLOTTE  
1990 MULTI-ACTIVITY

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| -----                            |                     |                     |                    |
| 53 2000 PURCHASED SERVICES       | 286,644             | 0                   | 286,644            |
| -----                            |                     |                     |                    |
| TOTAL PURCHASED SERVICES         | 286,644             | 0                   | 286,644            |
| -----                            |                     |                     |                    |
| TOTAL REQUIREMENTS               | 286,644             | 0                   | 286,644            |
| -----                            |                     |                     |                    |
| ESTIMATED RECEIPTS               |                     |                     |                    |
| -----                            |                     |                     |                    |
| 43 5810 RESIDENT TUITION         | 60,055,354          | 0                   | 60,055,354         |
| 43 5812 RES TUITION SURCHARGE    | 490,734             | 0                   | 490,734            |
| 43 5820 NON-RESIDENT TUITION     | 36,838,382          | 0                   | 36,838,382         |
| 43 5822 NON-RES GRAD ASST WAIVER | -2,934,774          | 0                   | -2,934,774         |
| 43 5823 NON-RES TUITION SURCHARG | 89,803              | 0                   | 89,803             |
| -----                            |                     |                     |                    |
| TOTAL RECEIPTS                   | 94,539,499          | 0                   | 94,539,499         |
| -----                            |                     |                     |                    |
| NET APPROPRIATION                | -94,252,855         | 0                   | -94,252,855        |
| -----                            |                     |                     |                    |
| -----                            |                     |                     |                    |

6050

PAGE 1

16050 UNC-CHARLOTTE

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

6050

PAGE 1

16050 UNC-CHARLOTTE

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

6050

PAGE 2

16050 UNC-CHARLOTTE

| DESCRIPTION                     | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|---------------------------------|---------------------|---------------------|--------------------|
| 53 7182 RES - ENROLLMENT GROWTH | 7,563,903           | 0                   | 7,563,903          |
| -----                           |                     |                     |                    |
| TOTAL RESERVES                  | 12,751,903          | 0                   | 12,751,903         |
| -----                           |                     |                     |                    |
| TOTAL REQUIREMENTS              | 335,547,887         | 0                   | 335,547,887        |
| -----                           |                     |                     |                    |

## ESTIMATED RECEIPTS

|                                  |             |   |             |
|----------------------------------|-------------|---|-------------|
| 43 27AA FEDERAL RESEARCH GRANTS  | 150,000     | 0 | 150,000     |
| 43 4170 UTILITY SERV REVENUE     | 3,150,000   | 0 | 3,150,000   |
| 43 4190 OTHER SUPPORTING REVENUE | 116,000     | 0 | 116,000     |
| 43 4321 SURPLUS PROPERTY SALES   | 45,000      | 0 | 45,000      |
| 43 4410 RENT & LEASE INCOME      | 25,000      | 0 | 25,000      |
| 43 5500 MISCELLANEOUS INCOME     | 50,000      | 0 | 50,000      |
| 43 5810 RESIDENT TUITION         | 64,320,948  | 0 | 64,320,948  |
| 43 5812 RES TUITION SURCHARGE    | 490,734     | 0 | 490,734     |
| 43 5820 NON-RESIDENT TUITION     | 38,881,743  | 0 | 38,881,743  |
| 43 5822 NON-RES GRAD ASST WAIVER | -2,934,774  | 0 | -2,934,774  |
| 43 5823 NON-RES TUITION SURCHARG | 89,803      | 0 | 89,803      |
| 43 5831 EXTENSION INSTRUCTION FE | 3,915,476   | 0 | 3,915,476   |
| 43 5832 APPLICATION FEE          | 1,400,000   | 0 | 1,400,000   |
| 43 5833 EDUCATION/TECHNICAL FEE  | 7,025,000   | 0 | 7,025,000   |
| 43 5834 SPECIAL FEES             | 896,225     | 0 | 896,225     |
| 43 5851 RES - ENROLLMENT GRO REC | 230,516     | 0 | 230,516     |
| 43 7990 OTHER MISC REVENUES      | 225,000     | 0 | 225,000     |
| -----                            |             |   |             |
| TOTAL RECEIPTS                   | 118,076,671 | 0 | 118,076,671 |
| -----                            |             |   |             |
| NET APPROPRIATION                | 217,471,216 | 0 | 217,471,216 |

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY FUND

6050

16050 UNC-CHARLOTTE

PAGE 1

DESCRIPTION

2012-13 ORIGINAL

2012-13 REVISION

2012-13 REVISED

REQUIREMENTS

|                               |           |      |           |
|-------------------------------|-----------|------|-----------|
| 1101 REGULAR TERM INSTRUCTION | 1,636.165 | .000 | 1,636.165 |
| 1102 SUMMER TERM INSTRUCTION  | 48.360    | .000 | 48.360    |
| 1103 NONCREDIT RCPT SUP INSTR | 30.260    | .000 | 30.260    |
| 1110 ORGANIZED RESEARCH       | 21.690    | .000 | 21.690    |
| 1142 COMMUNITY SERVICES       | 12.530    | .000 | 12.530    |
| 1151 LIBRARIES                | 93.500    | .000 | 93.500    |
| 1152 GENERAL ACADEMIC SUPPORT | 120.390   | .000 | 120.390   |
| 1160 STUDENT SERVICES         | 202.100   | .000 | 202.100   |
| 1170 INSTITUTIONAL SUPPORT    | 298.900   | .000 | 298.900   |
| 1180 PHYSICAL PLANT OPERATION | 479.060   | .000 | 479.060   |
| TOTAL REQUIREMENTS            | 2,942.955 | .000 | 2,942.955 |

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY ACCOUNT

6050

16050 UNC-CHARLOTTE

PAGE 1

DESCRIPTION

2012-13 ORIGINAL

2012-13 REVISION

2012-13 REVISED

REQUIREMENTS

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

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TOTAL REQUIREMENTS 2,942.955 .000 2,942.955  
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6055

PAGE 1

16055 UNC ASHEVILLE  
1101 REGULAR TERM INSTRUCTION

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



6055

PAGE 2

16055 UNC ASHEVILLE  
1101 REGULAR TERM INSTRUCTION

| DESCRIPTION | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------|---------------------|---------------------|--------------------|
|-------------|---------------------|---------------------|--------------------|

ESTIMATED RECEIPTS

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

|                |         |   |         |
|----------------|---------|---|---------|
| TOTAL RECEIPTS | 855,955 | 0 | 855,955 |
|----------------|---------|---|---------|

|                   |            |   |            |
|-------------------|------------|---|------------|
| NET APPROPRIATION | 26,026,339 | 0 | 26,026,339 |
|-------------------|------------|---|------------|

6055

PAGE 3

16055 UNC ASHEVILLE  
1102 SUMMER TERM INSTRUCTION

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

6055

PAGE 4

16055 UNC ASHEVILLE  
 1103 NONCREDIT RCPT SUP INSTR

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

6055

PAGE 5

16055 UNC ASHEVILLE  
1142 COMMUNITY SERVICE

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

6055

PAGE 6

16055 UNC ASHEVILLE  
1142 COMMUNITY SERVICE

| DESCRIPTION                   | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS            |                     |                     |                    |
| -----                         |                     |                     |                    |
| 43 4410 RENTAL & LEASE INCOME | 18,000              | 0                   | 18,000             |
| -----                         |                     |                     |                    |
| TOTAL RECEIPTS                | 18,000              | 0                   | 18,000             |
| -----                         |                     |                     |                    |
| NET APPROPRIATION             | 2,880,037           | 0                   | 2,880,037          |
| -----                         |                     |                     |                    |
| -----                         |                     |                     |                    |

6055

PAGE 7

16055 UNC ASHEVILLE  
1151 LIBRARIES

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

6055

PAGE 8

16055 UNC ASHEVILLE  
1151 LIBRARIES

| DESCRIPTION                  | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS           |                     |                     |                    |
| 43 4195 SPECIAL FEES         | 24,161              | 0                   | 24,161             |
| 43 5500 MISCELLANEOUS INCOME | 49,000              | 0                   | 49,000             |
| 43 8700 OTHER INTERTRANSFERS | 28,859              | 0                   | 28,859             |
| TOTAL RECEIPTS               | 102,020             | 0                   | 102,020            |
| NET APPROPRIATION            | 2,248,625           | 0                   | 2,248,625          |

6055

PAGE 9

16055 UNC ASHEVILLE  
1152 GENERAL ACADEMIC SUPPORT

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



6055

PAGE 10

16055 UNC ASHEVILLE  
1152 GENERAL ACADEMIC SUPPORT

| DESCRIPTION                  | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS           |                     |                     |                    |
| -----                        |                     |                     |                    |
| 43 8700 OTHER INTERTRANSFERS | 2,700               | 0                   | 2,700              |
| -----                        |                     |                     |                    |
| TOTAL RECEIPTS               | 2,700               | 0                   | 2,700              |
| -----                        |                     |                     |                    |
| NET APPROPRIATION            | 2,316,696           | 0                   | 2,316,696          |
| -----                        |                     |                     |                    |
| -----                        |                     |                     |                    |

6055

PAGE 11

16055 UNC ASHEVILLE  
1160 STUDENT SERVICES

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

6055

PAGE 12

16055 UNC ASHEVILLE  
1160 STUDENT SERVICES

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS               |                     |                     |                    |
| -----                            |                     |                     |                    |
| 43 27AA FEDERAL CONTRACTS,GRANTS | 10,400              | 0                   | 10,400             |
| 43 5832 APPLICATION FEE          | 215,095             | 0                   | 215,095            |
| 43 8700 OTHER INTERTRANSFERS     | 25,790              | 0                   | 25,790             |
| -----                            |                     |                     |                    |
| TOTAL RECEIPTS                   | 251,285             | 0                   | 251,285            |
| -----                            |                     |                     |                    |
| NET APPROPRIATION                | 2,831,346           | 0                   | 2,831,346          |
| -----                            |                     |                     |                    |
| -----                            |                     |                     |                    |

6055

PAGE 13

16055 UNC ASHEVILLE  
1170 INSTITUTIONAL SUPPORT

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

16055 UNC ASHEVILLE  
1170 INSTITUTIONAL SUPPORT

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS               |                     |                     |                    |
| -----                            |                     |                     |                    |
| 43 4190 OTHER SUPPORTING REVENUE | 4,687               | 0                   | 4,687              |
| 43 8700 OTHER INTERTRANSFERS     | 196,448             | 0                   | 196,448            |
| -----                            |                     |                     |                    |
| TOTAL RECEIPTS                   | 201,135             | 0                   | 201,135            |
| -----                            |                     |                     |                    |
| NET APPROPRIATION                | 8,128,518           | 0                   | 8,128,518          |
| -----                            |                     |                     |                    |
| -----                            |                     |                     |                    |

6055

PAGE 15

16055 UNC ASHEVILLE  
1180 PHYSICAL PLANT OPERATION

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

16055 UNC ASHEVILLE  
1180 PHYSICAL PLANT OPERATION

| DESCRIPTION | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------|---------------------|---------------------|--------------------|
|-------------|---------------------|---------------------|--------------------|

ESTIMATED RECEIPTS

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

|                |         |   |         |
|----------------|---------|---|---------|
| TOTAL RECEIPTS | 368,112 | 0 | 368,112 |
|----------------|---------|---|---------|

|                   |           |   |           |
|-------------------|-----------|---|-----------|
| NET APPROPRIATION | 9,622,302 | 0 | 9,622,302 |
|-------------------|-----------|---|-----------|

6055

PAGE 17

16055 UNC ASHEVILLE  
1230 STUDENT FINANCIAL AID

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



6055

PAGE 18

16055 UNC ASHEVILLE  
1252 OTHER RESERVES

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| -----                            |                     |                     |                    |
| 53 7125 MANAGEMENT FLEX NEG RESV | -909,125            | 0                   | -909,125           |
| 53 7182 RES - ENROLLMENT GROWTH  | 921,258             | 0                   | 921,258            |
| -----                            |                     |                     |                    |
| TOTAL RESERVES                   | 12,133              | 0                   | 12,133             |
| -----                            |                     |                     |                    |
| TOTAL REQUIREMENTS               | 12,133              | 0                   | 12,133             |
| -----                            |                     |                     |                    |
| ESTIMATED RECEIPTS               |                     |                     |                    |
| -----                            |                     |                     |                    |
| 43 5851 RES - ENROLLMENT GRO REC | 197,222             | 0                   | 197,222            |
| -----                            |                     |                     |                    |
| TOTAL RECEIPTS                   | 197,222             | 0                   | 197,222            |
| -----                            |                     |                     |                    |
| NET APPROPRIATION                | -185,089            | 0                   | -185,089           |
| -----                            |                     |                     |                    |

6055

PAGE 19

16055 UNC ASHEVILLE  
1990 MULTI-ACTIVITY

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS               |                     |                     |                    |
| 43 5810 RESIDENT TUITION         | 7,726,101           | 0                   | 7,726,101          |
| 43 5811 RES ELDERLY TUITION WAIV | 15,198              | 0                   | 15,198             |
| 43 5812 RES TUITION SURCHARGE    | 25,264              | 0                   | 25,264             |
| 43 5820 NON-RESIDENT TUITION     | 6,175,559           | 0                   | 6,175,559          |
| 43 5823 NON-RES TUITION SURCHARG | 8,989               | 0                   | 8,989              |
| 43 5830 SPECIAL FEES             | 100,000             | 0                   | 100,000            |
| 43 5833 EDUCATION/TECHNICAL FEE  | 125,781             | 0                   | 125,781            |
| -----                            |                     |                     |                    |
| TOTAL RECEIPTS                   | 14,176,892          | 0                   | 14,176,892         |
| -----                            |                     |                     |                    |
| NET APPROPRIATION                | -14,176,892         | 0                   | -14,176,892        |
| -----                            |                     |                     |                    |

## BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

## SUMMARY BY FUND

6055

PAGE 1

16055 UNC ASHEVILLE

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

## BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

## SUMMARY BY ACCOUNT

6055

PAGE 1

16055 UNC ASHEVILLE

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

16055 UNC ASHEVILLE

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

## BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY FUND

6055

16055 UNC ASHEVILLE

PAGE 1

| DESCRIPTION                   | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                  |                     |                     |                    |
| -----                         |                     |                     |                    |
| 1101 REGULAR TERM INSTRUCTION | 275.105             | .000                | 275.105            |
| 1102 SUMMER TERM INSTRUCTION  | 4.310               | .000                | 4.310              |
| 1103 NONCREDIT RCPT SUP INSTR | .050                | .000                | .050               |
| 1142 COMMUNITY SERVICE        | 42.820              | .000                | 42.820             |
| 1151 LIBRARIES                | 22.065              | .000                | 22.065             |
| 1152 GENERAL ACADEMIC SUPPORT | 22.760              | .000                | 22.760             |
| 1160 STUDENT SERVICES         | 45.700              | .000                | 45.700             |
| 1170 INSTITUTIONAL SUPPORT    | 92.810              | .000                | 92.810             |
| 1180 PHYSICAL PLANT OPERATION | 150.300             | .000                | 150.300            |
| -----                         |                     |                     |                    |
| TOTAL REQUIREMENTS            | 655.920             | .000                | 655.920            |
| -----                         |                     |                     |                    |

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY ACCOUNT

6055

16055 UNC ASHEVILLE

PAGE 1

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| 53 1110 EPA REGULAR SALARIES     | 83.215              | .000                | 83.215             |
| 53 1150 EPA ACADEMIC SALARIES    | 240.055             | .000                | 240.055            |
| 53 1210 SPA REGULAR SALARIES     | 308.350             | .000                | 308.350            |
| 53 1230 SPA-LEO SALARIES-UNIV    | .000                | .000                | .000               |
| 53 1310 NON-STUDENT REGULAR WAGE | .000                | .000                | .000               |
| 53 7181 RES - PISGAH CHANCELLORS | 1.000               | .000                | 1.000              |
| 53 7183 RES NC CTR HEALTH & WELL | 18.500              | .000                | 18.500             |
| 53 7186 RES RHOADES HOUSE/PROPER | .300                | .000                | .300               |
| 53 7187 RES RHOADES HALL/TWR REN | 4.500               | .000                | 4.500              |
| TOTAL REQUIREMENTS               | 655.920             | .000                | 655.920            |

6060

PAGE 1

16060 UNC-WILMINGTON  
 1101 REGULAR TERM INSTRUCTION

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



6060

PAGE 2

16060 UNC-WILMINGTON  
1101 REGULAR TERM INSTRUCTION

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS               |                     |                     |                    |
| -----                            |                     |                     |                    |
| 43 5833 EDUCATION/TECHNOLOGY FEE | 466,551             | 0                   | 466,551            |
| -----                            |                     |                     |                    |
| TOTAL RECEIPTS                   | 466,551             | 0                   | 466,551            |
| -----                            |                     |                     |                    |
| NET APPROPRIATION                | 87,683,088          | 0                   | 87,683,088         |
| -----                            |                     |                     |                    |
| -----                            |                     |                     |                    |

6060

PAGE 3

16060 UNC-WILMINGTON  
 1102 SUMMER TERM INSTRUCTION

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

6060

PAGE 4

16060 UNC-WILMINGTON  
 1103 NONCREDIT RCPT SUP INSTR

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

6060

PAGE 5

16060 UNC-WILMINGTON  
 1110 ORGANIZED RESEARCH

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

6060

PAGE 6

16060 UNC-WILMINGTON  
1142 COMMUNITY SERVICES

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

6060

PAGE 7

16060 UNC-WILMINGTON  
1142 COMMUNITY SERVICES

| DESCRIPTION                    | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|--------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS             |                     |                     |                    |
| -----                          |                     |                     |                    |
| 43 4190 OTHER SALES & SERVICES | 211,379             | 0                   | 211,379            |
| -----                          |                     |                     |                    |
| TOTAL RECEIPTS                 | 211,379             | 0                   | 211,379            |
| -----                          |                     |                     |                    |
| NET APPROPRIATION              | 410,489             | 0                   | 410,489            |
| -----                          |                     |                     |                    |
| -----                          |                     |                     |                    |

6060

PAGE 8

16060 UNC-WILMINGTON  
 1151 LIBRARIES

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

6060

PAGE 9

16060 UNC-WILMINGTON  
1152 GENERAL ACADEMIC SUPPORT

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



6060

PAGE 10

16060 UNC-WILMINGTON  
1152 GENERAL ACADEMIC SUPPORT

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS               |                     |                     |                    |
| -----                            |                     |                     |                    |
| 43 5833 EDUCATION/TECHNOLOGY FEE | 4,108,047           | 0                   | 4,108,047          |
| -----                            |                     |                     |                    |
| TOTAL RECEIPTS                   | 4,108,047           | 0                   | 4,108,047          |
| -----                            |                     |                     |                    |
| NET APPROPRIATION                | 6,196,289           | 0                   | 6,196,289          |
| -----                            |                     |                     |                    |
| -----                            |                     |                     |                    |

6060

PAGE 11

16060 UNC-WILMINGTON  
1160 STUDENT SERVICES

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

6060

PAGE 12

16060 UNC-WILMINGTON  
1170 INSTITUTIONAL SUPPORT

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

6060

PAGE 13

16060 UNC-WILMINGTON  
1170 INSTITUTIONAL SUPPORT

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS               |                     |                     |                    |
| -----                            |                     |                     |                    |
| 43 7127 PROCUREMENT CARD REBATES | 38,000              | 0                   | 38,000             |
| 43 7990 OTHER MISC REV-PROGRAM   | 25,000              | 0                   | 25,000             |
| 43 7994 RETURNED CHECK FEE       | 3,242               | 0                   | 3,242              |
| -----                            |                     |                     |                    |
| TOTAL RECEIPTS                   | 66,242              | 0                   | 66,242             |
| -----                            |                     |                     |                    |
| NET APPROPRIATION                | 21,607,271          | 0                   | 21,607,271         |
| -----                            |                     |                     |                    |
| -----                            |                     |                     |                    |

6060

PAGE 14

16060 UNC-WILMINGTON  
1180 PHYSICAL PLANT OPERATION

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| 53 1110 EPA REG SALARIES-UNIV    | 170,749             | 0                   | 170,749            |
| 53 1210 SPA-SALARIES-UNIV        | 7,571,211           | 0                   | 7,571,211          |
| 53 1230 LEO SALARY & WAGES-UNIV  | 1,195,441           | 0                   | 1,195,441          |
| 53 1310 REG(N S) TEMP WAGES-UNIV | 67,949              | 0                   | 67,949             |
| 53 1410 OT PAY - UNIV            | 140,979             | 0                   | 140,979            |
| 53 1420 HOLIDAY PAY - UNIV       | 176,449             | 0                   | 176,449            |
| 53 1460 EPA&SPA-LONGVTY PAY-UNIV | 37,561              | 0                   | 37,561             |
| 53 1510 SOCIAL SEC CONTRIB-UNIV  | 658,146             | 0                   | 658,146            |
| 53 1520 REG RETIRE CONTRIB-UNIV  | 818,898             | 0                   | 818,898            |
| 53 1530 LEO RETIRE CONTRIB-UNIV  | 158,436             | 0                   | 158,436            |
| 53 1540 OPT RETIRE CONTRIB-UNIV  | 61,893              | 0                   | 61,893             |
| 53 1560 MED INS CONTRIB-UNIV     | 1,231,458           | 0                   | 1,231,458          |
| 53 1630 WORKERS COMPENSATION CLM | 24,300              | 0                   | 24,300             |
| 53 1660 TAXBLE EMPL EXP REIMB    | 2,160               | 0                   | 2,160              |
| TOTAL PERSONAL SERVICES          | 12,315,630          | 0                   | 12,315,630         |
| 53 2000 PURCHASED CONTRACTUAL SE | 1,569,307           | 0                   | 1,569,307          |
| 53 2100 PURCHASED CONTRACT SRV   | 159,966             | 0                   | 159,966            |
| 53 2200 UTILITY/ENERGY SUPPLIES  | 7,232,435           | 0                   | 7,232,435          |
| TOTAL PURCHASED SERVICES         | 8,961,708           | 0                   | 8,961,708          |
| 53 3000 SUPPLIES & MATERIALS     | 1,165,283           | 0                   | 1,165,283          |
| TOTAL SUPPLIES                   | 1,165,283           | 0                   | 1,165,283          |
| 53 4000 PROPERTY, PLANT & EQUIP  | 450,827             | 0                   | 450,827            |
| TOTAL PROPERTY, PLANT & EQUIPMT  | 450,827             | 0                   | 450,827            |
| 53 7137 RES - NEW TEACHING LAB   | 1,378,484           | 0                   | 1,378,484          |
| 53 7143 RESERVE-MARBIONC         | 0                   | 434,038             | 434,038            |
| TOTAL RESERVES                   | 1,378,484           | 434,038             | 1,812,522          |
| TOTAL REQUIREMENTS               | 24,271,932          | 434,038             | 24,705,970         |

6060

PAGE 15

16060 UNC-WILMINGTON  
1180 PHYSICAL PLANT OPERATION

| DESCRIPTION | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------|---------------------|---------------------|--------------------|
|-------------|---------------------|---------------------|--------------------|

ESTIMATED RECEIPTS

|                                  |         |   |         |
|----------------------------------|---------|---|---------|
| 43 4170 UTILITY SALES & SERVICES | 856,746 | 0 | 856,746 |
| 43 4190 OTHER SALES & SERVICES   | 50,998  | 0 | 50,998  |

|                |         |   |         |
|----------------|---------|---|---------|
| TOTAL RECEIPTS | 907,744 | 0 | 907,744 |
|----------------|---------|---|---------|

|                   |            |         |            |
|-------------------|------------|---------|------------|
| NET APPROPRIATION | 23,364,188 | 434,038 | 23,798,226 |
|-------------------|------------|---------|------------|

6060

PAGE 16

16060 UNC-WILMINGTON  
1230 STUDENT FINANCIAL AID

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| 53 6810 EDUC AWAR-APPROP GRANTS  | 720,294             | 0                   | 720,294            |
| 53 6840 ACCAD ENHANCEMENT SCHLAR | 1,908,048           | 0                   | 1,908,048          |
| 53 6875 GRAD ASST TUITION AWARDS | 21,695              | 0                   | 21,695             |
| 53 6881 UNC CAMPUS SCHOLARSHIPS  | 2,424,303           | 0                   | 2,424,303          |
| 53 6890 OTHER EDUCATIONAL AWARDS | 869,292             | 0                   | 869,292            |
| TOTAL AID & PUBLIC ASSISTANCE    | 5,943,632           | 0                   | 5,943,632          |
| TOTAL REQUIREMENTS               | 5,943,632           | 0                   | 5,943,632          |
| ESTIMATED RECEIPTS               |                     |                     |                    |
| TOTAL RECEIPTS                   | 0                   | 0                   | 0                  |
| NET APPROPRIATION                | 5,943,632           | 0                   | 5,943,632          |

6060

PAGE 17

16060 UNC-WILMINGTON  
1252 OTHER RESERVES

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| -----                            |                     |                     |                    |
| 53 7182 RES - ENROLLMENT GROWTH  | 3,877,561           | 0                   | 3,877,561          |
| -----                            |                     |                     |                    |
| TOTAL RESERVES                   | 3,877,561           | 0                   | 3,877,561          |
| -----                            |                     |                     |                    |
| TOTAL REQUIREMENTS               | 3,877,561           | 0                   | 3,877,561          |
| -----                            |                     |                     |                    |
| ESTIMATED RECEIPTS               |                     |                     |                    |
| -----                            |                     |                     |                    |
| 43 5851 RES - ENROLLMENT GRO REC | 3,040,155           | 0                   | 3,040,155          |
| -----                            |                     |                     |                    |
| TOTAL RECEIPTS                   | 3,040,155           | 0                   | 3,040,155          |
| -----                            |                     |                     |                    |
| NET APPROPRIATION                | 837,406             | 0                   | 837,406            |
| -----                            |                     |                     |                    |
| -----                            |                     |                     |                    |



6060

PAGE 18

16060 UNC-WILMINGTON  
1990 MULTI-ACTIVITY

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS               |                     |                     |                    |
| 43 5810 RESIDENT TUITION         | 30,473,661          | 0                   | 30,473,661         |
| 43 5812 RES TUITION SURCHARGE    | 102,715             | 0                   | 102,715            |
| 43 5820 NON-RESIDENT TUITION     | 25,710,163          | 0                   | 25,710,163         |
| 43 5822 NON-RES GRAD ASST WAIVER | -754,032            | 0                   | -754,032           |
| 43 5823 NON-RES TUITION SURCHARG | 45,874              | 0                   | 45,874             |
| -----                            |                     |                     |                    |
| TOTAL RECEIPTS                   | 55,578,381          | 0                   | 55,578,381         |
| -----                            |                     |                     |                    |
| NET APPROPRIATION                | -55,578,381         | 0                   | -55,578,381        |
| -----                            |                     |                     |                    |

## BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

## SUMMARY BY FUND

6060

PAGE 1

16060 UNC-WILMINGTON

| DESCRIPTION                   | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                  |                     |                     |                    |
| 1101 REGULAR TERM INSTRUCTION | 88,149,639          | 0                   | 88,149,639         |
| 1102 SUMMER TERM INSTRUCTION  | 3,304,032           | 0                   | 3,304,032          |
| 1103 NONCREDIT RCPT SUP INSTR | 487,669             | 0                   | 487,669            |
| 1110 ORGANIZED RESEARCH       | 3,960,934           | 0                   | 3,960,934          |
| 1142 COMMUNITY SERVICES       | 621,868             | 0                   | 621,868            |
| 1151 LIBRARIES                | 6,374,995           | 0                   | 6,374,995          |
| 1152 GENERAL ACADEMIC SUPPORT | 10,304,336          | 0                   | 10,304,336         |
| 1160 STUDENT SERVICES         | 7,383,962           | 0                   | 7,383,962          |
| 1170 INSTITUTIONAL SUPPORT    | 21,673,513          | 0                   | 21,673,513         |
| 1180 PHYSICAL PLANT OPERATION | 24,271,932          | 434,038             | 24,705,970         |
| 1230 STUDENT FINANCIAL AID    | 5,943,632           | 0                   | 5,943,632          |
| 1252 OTHER RESERVES           | 3,877,561           | 0                   | 3,877,561          |
| TOTAL REQUIREMENTS            | 176,354,073         | 434,038             | 176,788,111        |
| ESTIMATED RECEIPTS            |                     |                     |                    |
| 1101 REGULAR TERM INSTRUCTION | 466,551             | 0                   | 466,551            |
| 1102 SUMMER TERM INSTRUCTION  | 3,304,032           | 0                   | 3,304,032          |
| 1103 NONCREDIT RCPT SUP INSTR | 487,669             | 0                   | 487,669            |
| 1110 ORGANIZED RESEARCH       | 4,390               | 0                   | 4,390              |
| 1142 COMMUNITY SERVICES       | 211,379             | 0                   | 211,379            |
| 1151 LIBRARIES                | 61,300              | 0                   | 61,300             |
| 1152 GENERAL ACADEMIC SUPPORT | 4,108,047           | 0                   | 4,108,047          |
| 1160 STUDENT SERVICES         | 979,426             | 0                   | 979,426            |
| 1170 INSTITUTIONAL SUPPORT    | 66,242              | 0                   | 66,242             |
| 1180 PHYSICAL PLANT OPERATION | 907,744             | 0                   | 907,744            |
| 1252 OTHER RESERVES           | 3,040,155           | 0                   | 3,040,155          |
| 1990 MULTI-ACTIVITY           | 55,578,381          | 0                   | 55,578,381         |
| TOTAL RECEIPTS                | 69,215,316          | 0                   | 69,215,316         |
| NET APPROPRIATION             | 107,138,757         | 434,038             | 107,572,795        |

## BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

## SUMMARY BY ACCOUNT

6060

PAGE 1

16060 UNC-WILMINGTON

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                      |                     |                     |                    |
| 53 1110 EPA REG SALARIES-UNIV     | 12,625,593          | 0                   | 12,625,593         |
| 53 1150 EPA-TEACH SALARIES-UNIV   | 64,985,331          | 0                   | 64,985,331         |
| 53 1160 EPA TIME LIMITED SALARY   | 5,060               | 0                   | 5,060              |
| 53 1210 SPA-SALARIES-UNIV         | 28,556,136          | 0                   | 28,556,136         |
| 53 1220 SPA TIME LIMITED SALARY   | 19,619              | 0                   | 19,619             |
| 53 1230 LEO SALARY & WAGES-UNIV   | 1,195,441           | 0                   | 1,195,441          |
| 53 1310 REG(N S) TEMP WAGES-UNIV  | 280,383             | 0                   | 280,383            |
| 53 1350 STU TEMP WAGES - UNIV     | 834,627             | 0                   | 834,627            |
| 53 1410 OT PAY - UNIV             | 151,433             | 0                   | 151,433            |
| 53 1420 HOLIDAY PAY - UNIV        | 181,798             | 0                   | 181,798            |
| 53 1460 EPA&SPA-LONGVTY PAY-UNIV  | 184,446             | 0                   | 184,446            |
| 53 1510 SOCIAL SEC CONTRIB-UNIV   | 8,189,790           | 0                   | 8,189,790          |
| 53 1520 REG RETIRE CONTRIB-UNIV   | 5,961,945           | 0                   | 5,961,945          |
| 53 1530 LEO RETIRE CONTRIB-UNIV   | 158,436             | 0                   | 158,436            |
| 53 1540 OPT RETIRE CONTRIB-UNIV   | 5,480,810           | 0                   | 5,480,810          |
| 53 1560 MED INS CONTRIB-UNIV      | 9,055,233           | 0                   | 9,055,233          |
| 53 1572 UNEMP COMP PAYMNTS TO ES  | 20,000              | 0                   | 20,000             |
| 53 1625 ST DISABIL-UNDESIG/UNIV   | 11,291              | 0                   | 11,291             |
| 53 1630 WORKERS COMPENSATION CLM  | 31,200              | 0                   | 31,200             |
| 53 1651 COMPENSATION TO BOARD ME  | 3,500               | 0                   | 3,500              |
| 53 1660 TAXBLE EMPL EXP REIMB     | 34,920              | 0                   | 34,920             |
| TOTAL PERSONAL SERVICES           | 137,966,992         | 0                   | 137,966,992        |
| 53 2000 PURCHASED CONTRACTUAL SE  | 9,277,454           | 0                   | 9,277,454          |
| 53 2100 PURCHASED CONTRACT SRV    | 758,632             | 0                   | 758,632            |
| 53 2150 ACADEMIC SERVICES         | 50,000              | 0                   | 50,000             |
| 53 2200 UTILITY/ENERGY SUPPLIES   | 7,232,435           | 0                   | 7,232,435          |
| TOTAL PURCHASED SERVICES          | 17,318,521          | 0                   | 17,318,521         |
| 53 3000 SUPPLIES & MATERIALS      | 3,643,122           | 0                   | 3,643,122          |
| TOTAL SUPPLIES                    | 3,643,122           | 0                   | 3,643,122          |
| 53 4000 PROPERTY, PLANT & EQUIP   | 3,750,139           | 0                   | 3,750,139          |
| 53 4600 ART,ARTIFACTS,LITERATURE  | 2,279,947           | 0                   | 2,279,947          |
| TOTAL PROPERTY,PLANT & EQUIPMT    | 6,030,086           | 0                   | 6,030,086          |
| 53 5000 OTHER EXPENSES & ADJUST   | 194,475             | 0                   | 194,475            |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 194,475             | 0                   | 194,475            |
| 53 6810 EDUC AWAR-APPROP GRANTS   | 720,294             | 0                   | 720,294            |
| 53 6840 ACCAD ENHANCEMENT SCHLAR  | 1,908,048           | 0                   | 1,908,048          |
| 53 6875 GRAD ASST TUITION AWARDS  | 21,695              | 0                   | 21,695             |
| 53 6881 UNC CAMPUS SCHOLARSHIPS   | 2,424,303           | 0                   | 2,424,303          |

## 16060 UNC-WILMINGTON

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| 53 6890 OTHER EDUCATIONAL AWARDS | 870,492             | 0                   | 870,492            |
| -----                            |                     |                     |                    |
| TOTAL AID & PUBLIC ASSISTANCE    | 5,944,832           | 0                   | 5,944,832          |
| -----                            |                     |                     |                    |
| 53 7137 RES - NEW TEACHING LAB   | 1,378,484           | 0                   | 1,378,484          |
| 53 7143 RESERVE-MARBIONC         | 0                   | 434,038             | 434,038            |
| 53 7182 RES - ENROLLMENT GROWTH  | 3,877,561           | 0                   | 3,877,561          |
| -----                            |                     |                     |                    |
| TOTAL RESERVES                   | 5,256,045           | 434,038             | 5,690,083          |
| -----                            |                     |                     |                    |
| TOTAL REQUIREMENTS               | 176,354,073         | 434,038             | 176,788,111        |
| -----                            |                     |                     |                    |

## ESTIMATED RECEIPTS

|                                  |            |   |            |
|----------------------------------|------------|---|------------|
| 43 2741 FEDERAL RESEARCH GRANTS  | 71,575     | 0 | 71,575     |
| 43 4170 UTILITY SALES & SERVICES | 856,746    | 0 | 856,746    |
| 43 4190 OTHER SALES & SERVICES   | 262,377    | 0 | 262,377    |
| 43 4321 SALE OF SURP PROP-NONOPE | 4,390      | 0 | 4,390      |
| 43 5810 RESIDENT TUITION         | 32,810,222 | 0 | 32,810,222 |
| 43 5812 RES TUITION SURCHARGE    | 102,715    | 0 | 102,715    |
| 43 5820 NON-RESIDENT TUITION     | 26,869,426 | 0 | 26,869,426 |
| 43 5822 NON-RES GRAD ASST WAIVER | -754,032   | 0 | -754,032   |
| 43 5823 NON-RES TUITION SURCHARG | 45,874     | 0 | 45,874     |
| 43 5831 EXTENSION INSTRUCTION FE | 210,638    | 0 | 210,638    |
| 43 5832 APPLICATION FEE          | 907,851    | 0 | 907,851    |
| 43 5833 EDUCATION/TECHNOLOGY FEE | 4,657,837  | 0 | 4,657,837  |
| 43 5834 SPECIAL FEES             | 2,000      | 0 | 2,000      |
| 43 5851 RES - ENROLLMENT GRO REC | 3,040,155  | 0 | 3,040,155  |
| 43 7127 PROCUREMENT CARD REBATES | 38,000     | 0 | 38,000     |
| 43 7990 OTHER MISC REV-PROGRAM   | 86,300     | 0 | 86,300     |
| 43 7994 RETURNED CHECK FEE       | 3,242      | 0 | 3,242      |
| -----                            |            |   |            |

|                |            |   |            |
|----------------|------------|---|------------|
| TOTAL RECEIPTS | 69,215,316 | 0 | 69,215,316 |
| -----          |            |   |            |

|                   |             |         |             |
|-------------------|-------------|---------|-------------|
| NET APPROPRIATION | 107,138,757 | 434,038 | 107,572,795 |
|-------------------|-------------|---------|-------------|

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY FUND

6060

PAGE 1

16060 UNC-WILMINGTON

| DESCRIPTION                   | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                  |                     |                     |                    |
| 1101 REGULAR TERM INSTRUCTION | 915.810             | .000                | 915.810            |
| 1102 SUMMER TERM INSTRUCTION  | 36.570              | .000                | 36.570             |
| 1103 NONCREDIT RCPT SUP INSTR | 4.770               | .000                | 4.770              |
| 1110 ORGANIZED RESEARCH       | 43.442              | .000                | 43.442             |
| 1142 COMMUNITY SERVICES       | 8.230               | .000                | 8.230              |
| 1151 LIBRARIES                | 48.300              | .000                | 48.300             |
| 1152 GENERAL ACADEMIC SUPPORT | 100.420             | .000                | 100.420            |
| 1160 STUDENT SERVICES         | 107.990             | .000                | 107.990            |
| 1170 INSTITUTIONAL SUPPORT    | 238.700             | .000                | 238.700            |
| 1180 PHYSICAL PLANT OPERATION | 284.710             | 8.800               | 293.510            |
| TOTAL REQUIREMENTS            | 1,788.942           | 8.800               | 1,797.742          |

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY ACCOUNT

6060

16060 UNC-WILMINGTON

PAGE 1

DESCRIPTION

2012-13 ORIGINAL

2012-13 REVISION

2012-13 REVISED

REQUIREMENTS

|                                 |           |       |           |
|---------------------------------|-----------|-------|-----------|
| 53 1110 EPA REG SALARIES-UNIV   | 162.060   | .000  | 162.060   |
| 53 1150 EPA-TEACH SALARIES-UNIV | 833.530   | .000  | 833.530   |
| 53 1210 SPA-SALARIES-UNIV       | 751.152   | .000  | 751.152   |
| 53 1220 SPA TIME LIMITED SALARY | .000      | .000  | .000      |
| 53 1230 LEO SALARY & WAGES-UNIV | 24.500    | .000  | 24.500    |
| 53 7137 RES - NEW TEACHING LAB  | 17.700    | .000  | 17.700    |
| 53 7143 RESERVE-MARBIONC        | .000      | 8.800 | 8.800     |
| TOTAL REQUIREMENTS              | 1,788.942 | 8.800 | 1,797.742 |

6065

PAGE 1

16065 EAST CAROLINA, ACADEMIC  
1101 REGULAR TERM INSTRUCTION

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

6065

PAGE 2

16065 EAST CAROLINA, ACADEMIC  
1101 REGULAR TERM INSTRUCTION

| DESCRIPTION | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------|---------------------|---------------------|--------------------|
|-------------|---------------------|---------------------|--------------------|

ESTIMATED RECEIPTS

|                                  |           |   |           |
|----------------------------------|-----------|---|-----------|
| 43 4190 OTHER SALES AND SERVICES | 15,400    | 0 | 15,400    |
| 43 5833 EDUCATION/TECHNICAL FEE  | 5,141,100 | 0 | 5,141,100 |
| 43 5834 SPECIAL FEES             | 226,974   | 0 | 226,974   |

|                |           |   |           |
|----------------|-----------|---|-----------|
| TOTAL RECEIPTS | 5,383,474 | 0 | 5,383,474 |
|----------------|-----------|---|-----------|

|                   |             |   |             |
|-------------------|-------------|---|-------------|
| NET APPROPRIATION | 177,628,706 | 0 | 177,628,706 |
|-------------------|-------------|---|-------------|



16065 EAST CAROLINA, ACADEMIC  
 1102 SUMMER TERM INSTRUCTION

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

16065 EAST CAROLINA, ACADEMIC  
 1103 NONCREDIT RCPT SUP INSTR

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

6065

PAGE 5

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

| DESCRIPTION                      | 2012-13 ORIGINAL | 2012-13 REVISION | 2012-13 REVISED |
|----------------------------------|------------------|------------------|-----------------|
| REQUIREMENTS                     |                  |                  |                 |
| 53 1110 EPA SALARIES             | 1,440,251        | 0                | 1,440,251       |
| 53 1150 EPA ACADEMIC SALARIES    | 20,062,324       | 0                | 20,062,324      |
| 53 1210 SPA-REG SALARIES-UNIV    | 2,890,136        | 0                | 2,890,136       |
| 53 1310 NON-STUDENT REGULAR WAGE | 10,600           | 0                | 10,600          |
| 53 1350 STUDENT REGULAR WAGE     | 37,051           | 0                | 37,051          |
| 53 1460 SPA LONGEVITY PAYMENTS   | 8,039            | 0                | 8,039           |
| 53 1510 SOCIAL SECURITY          | 1,835,112        | 0                | 1,835,112       |
| 53 1520 REG RETIRE CONTRIB-UNIV  | 899,125          | 0                | 899,125         |
| 53 1540 TIAA OPTIONAL RETIREMENT | 1,821,283        | 0                | 1,821,283       |
| 53 1560 MEDICAL INSURANCE        | 1,622,452        | 0                | 1,622,452       |
| 53 1625 DISABILITY BENEFITS      | 37,500           | 0                | 37,500          |
| TOTAL PERSONAL SERVICES          | 30,663,873       | 0                | 30,663,873      |
| 53 2000 PURCHASED SERVICES       | 534,523          | 0                | 534,523         |
| 53 2100 PURCHASED CONTRACT SERV  | 245,807          | 0                | 245,807         |
| 53 2150 ACADEMIC SERVICES        | 3,250            | 0                | 3,250           |
| TOTAL PURCHASED SERVICES         | 783,580          | 0                | 783,580         |
| 53 3000 SUPPLIES                 | 641,358          | 0                | 641,358         |
| TOTAL SUPPLIES                   | 641,358          | 0                | 641,358         |
| 53 4000 PROPERTY, PLAN & EQUIP   | 411,279          | 0                | 411,279         |
| TOTAL PROPERTY, PLANT & EQUIPMT  | 411,279          | 0                | 411,279         |
| TOTAL REQUIREMENTS               | 32,500,090       | 0                | 32,500,090      |
| ESTIMATED RECEIPTS               |                  |                  |                 |
| 43 5834 SPECIAL FEES             | 392,750          | 0                | 392,750         |
| TOTAL RECEIPTS                   | 392,750          | 0                | 392,750         |
| NET APPROPRIATION                | 32,107,340       | 0                | 32,107,340      |

16065 EAST CAROLINA, ACADEMIC  
 1110 ORGANIZED RESEARCH

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

6065

PAGE 7

16065 EAST CAROLINA, ACADEMIC  
1142 COMMUNITY SERVICE

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| 53 1110 EPA SALARIES             | 647,578             | 0                   | 647,578            |
| 53 1210 SPA-REG SALARIES-UNIV    | 246,216             | 0                   | 246,216            |
| 53 1310 NON-STUDENT REGULAR WAGE | 51,476              | 0                   | 51,476             |
| 53 1350 STUDENT REGULAR WAGE     | 7,000               | 0                   | 7,000              |
| 53 1460 SPA LONGEVITY PAYMENTS   | 3,846               | 0                   | 3,846              |
| 53 1510 SOCIAL SECURITY          | 64,489              | 0                   | 64,489             |
| 53 1520 REG RETIRE CONTRIB-UNIV  | 51,111              | 0                   | 51,111             |
| 53 1540 TIAA OPTIONAL RETIREMENT | 33,941              | 0                   | 33,941             |
| 53 1560 MEDICAL INSURANCE        | 63,500              | 0                   | 63,500             |
| TOTAL PERSONAL SERVICES          | 1,169,157           | 0                   | 1,169,157          |
| 53 2000 PURCHASED SERVICES       | 106,459             | 0                   | 106,459            |
| 53 2100 PURCHASED CONTRACT SERV  | 7,900               | 0                   | 7,900              |
| TOTAL PURCHASED SERVICES         | 114,359             | 0                   | 114,359            |
| 53 3000 SUPPLIES                 | 21,116              | 0                   | 21,116             |
| TOTAL SUPPLIES                   | 21,116              | 0                   | 21,116             |
| 53 4000 PROPERTY, PLAN & EQUIP   | 31,962              | 0                   | 31,962             |
| TOTAL PROPERTY, PLANT & EQUIPMT  | 31,962              | 0                   | 31,962             |
| TOTAL REQUIREMENTS               | 1,336,594           | 0                   | 1,336,594          |
| ESTIMATED RECEIPTS               |                     |                     |                    |
| TOTAL RECEIPTS                   | 0                   | 0                   | 0                  |
| NET APPROPRIATION                | 1,336,594           | 0                   | 1,336,594          |

6065

PAGE 8

16065 EAST CAROLINA, ACADEMIC  
1151 LIBRARIES

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| 53 1110 EPA SALARIES             | 3,039,197           | 0                   | 3,039,197          |
| 53 1210 SPA-REG SALARIES-UNIV    | 3,328,264           | 0                   | 3,328,264          |
| 53 1310 NON-STUDENT REGULAR WAGE | 71,142              | 0                   | 71,142             |
| 53 1350 STUDENT REGULAR WAGE     | 233,530             | 0                   | 233,530            |
| 53 1420 HOLIDAY PAY              | 4,807               | 0                   | 4,807              |
| 53 1460 SPA LONGEVITY PAYMENTS   | 31,800              | 0                   | 31,800             |
| 53 1510 SOCIAL SECURITY          | 466,897             | 0                   | 466,897            |
| 53 1520 REG RETIRE CONTRIB-UNIV  | 417,177             | 0                   | 417,177            |
| 53 1540 TIAA OPTIONAL RETIREMENT | 221,014             | 0                   | 221,014            |
| 53 1560 MEDICAL INSURANCE        | 600,348             | 0                   | 600,348            |
| 53 1625 DISABILITY BENEFITS      | 2,300               | 0                   | 2,300              |
| TOTAL PERSONAL SERVICES          | 8,416,476           | 0                   | 8,416,476          |
| 53 2000 PURCHASED SERVICES       | 423,813             | 0                   | 423,813            |
| 53 2100 PURCHASED CONTRACT SERV  | 20,435              | 0                   | 20,435             |
| TOTAL PURCHASED SERVICES         | 444,248             | 0                   | 444,248            |
| 53 3000 SUPPLIES                 | 152,564             | 0                   | 152,564            |
| TOTAL SUPPLIES                   | 152,564             | 0                   | 152,564            |
| 53 4000 PROPERTY, PLAN & EQUIP   | 1,246,980           | 0                   | 1,246,980          |
| 53 4600 ART,ARTIFACTS,LITERATURE | 7,452,252           | 0                   | 7,452,252          |
| TOTAL PROPERTY,PLANT & EQUIPMT   | 8,699,232           | 0                   | 8,699,232          |
| TOTAL REQUIREMENTS               | 17,712,520          | 0                   | 17,712,520         |
| ESTIMATED RECEIPTS               |                     |                     |                    |
| 43 4190 OTHER SALES AND SERVICES | 5,000               | 0                   | 5,000              |
| 43 7990 MISCELLANEOUS INCOME     | 35,000              | 0                   | 35,000             |
| TOTAL RECEIPTS                   | 40,000              | 0                   | 40,000             |
| NET APPROPRIATION                | 17,672,520          | 0                   | 17,672,520         |

6065

PAGE 9

16065 EAST CAROLINA, ACADEMIC  
 1152 GENERAL ACADEMIC SUPPORT

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

16065 EAST CAROLINA, ACADEMIC  
 1160 STUDENT SERVICES

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| 53 1110 EPA SALARIES             | 3,252,913           | 0                   | 3,252,913          |
| 53 1210 SPA-REG SALARIES-UNIV    | 3,566,670           | 0                   | 3,566,670          |
| 53 1310 NON-STUDENT REGULAR WAGE | 29,800              | 0                   | 29,800             |
| 53 1350 STUDENT REGULAR WAGE     | 70,399              | 0                   | 70,399             |
| 53 1460 SPA LONGEVITY PAYMENTS   | 31,273              | 0                   | 31,273             |
| 53 1510 SOCIAL SECURITY          | 499,035             | 0                   | 499,035            |
| 53 1520 REG RETIRE CONTRIB-UNIV  | 536,005             | 0                   | 536,005            |
| 53 1540 TIAA OPTIONAL RETIREMENT | 154,182             | 0                   | 154,182            |
| 53 1560 MEDICAL INSURANCE        | 746,788             | 0                   | 746,788            |
| TOTAL PERSONAL SERVICES          | 8,887,065           | 0                   | 8,887,065          |
| 53 2000 PURCHASED SERVICES       | 981,424             | 0                   | 981,424            |
| 53 2100 PURCHASED CONTRACT SERV  | 345,978             | 0                   | 345,978            |
| TOTAL PURCHASED SERVICES         | 1,327,402           | 0                   | 1,327,402          |
| 53 3000 SUPPLIES                 | 231,318             | 0                   | 231,318            |
| TOTAL SUPPLIES                   | 231,318             | 0                   | 231,318            |
| 53 4000 PROPERTY, PLAN & EQUIP   | 216,513             | 0                   | 216,513            |
| TOTAL PROPERTY, PLANT & EQUIPMT  | 216,513             | 0                   | 216,513            |
| TOTAL REQUIREMENTS               | 10,662,298          | 0                   | 10,662,298         |
| ESTIMATED RECEIPTS               |                     |                     |                    |
| 43 2700 FEDERAL RESEARCH GRANTS  | 145,900             | 0                   | 145,900            |
| 43 5832 APPLICATION FEE          | 1,977,000           | 0                   | 1,977,000          |
| 43 5834 SPECIAL FEES             | 211,300             | 0                   | 211,300            |
| TOTAL RECEIPTS                   | 2,334,200           | 0                   | 2,334,200          |
| NET APPROPRIATION                | 8,328,098           | 0                   | 8,328,098          |



6065

PAGE 11

16065 EAST CAROLINA, ACADEMIC  
1170 INSTITUTIONAL SUPPORT

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                      |                     |                     |                    |
| 53 1110 EPA SALARIES              | 7,436,515           | 0                   | 7,436,515          |
| 53 1210 SPA-REG SALARIES-UNIV     | 14,921,795          | 0                   | 14,921,795         |
| 53 1310 NON-STUDENT REGULAR WAGE  | 127,234             | 0                   | 127,234            |
| 53 1350 STUDENT REGULAR WAGE      | 200,443             | 0                   | 200,443            |
| 53 1410 SPA OVERTIME PAYMENTS     | 2,400               | 0                   | 2,400              |
| 53 1420 HOLIDAY PAY               | 3,500               | 0                   | 3,500              |
| 53 1460 SPA LONGEVITY PAYMENTS    | 127,241             | 0                   | 127,241            |
| 53 1510 SOCIAL SECURITY           | 1,772,532           | 0                   | 1,772,532          |
| 53 1520 REG RETIRE CONTRIB-UNIV   | 1,768,236           | 0                   | 1,768,236          |
| 53 1540 TIAA OPTIONAL RETIREMENT  | 486,206             | 0                   | 486,206            |
| 53 1560 MEDICAL INSURANCE         | 2,848,397           | 0                   | 2,848,397          |
| 53 1624 TORT CLAIMS               | 800                 | 0                   | 800                |
| 53 1630 WORKERS COMP PAYMENTS     | 227,155             | 0                   | 227,155            |
| TOTAL PERSONAL SERVICES           | 29,922,454          | 0                   | 29,922,454         |
| 53 2000 PURCHASED SERVICES        | 4,265,898           | 0                   | 4,265,898          |
| 53 2100 PURCHASED CONTRACT SERV   | 601,455             | 0                   | 601,455            |
| 53 2200 UTILITIES BUDGET          | 648                 | 0                   | 648                |
| TOTAL PURCHASED SERVICES          | 4,868,001           | 0                   | 4,868,001          |
| 53 3000 SUPPLIES                  | 11,560,922          | 0                   | 11,560,922         |
| TOTAL SUPPLIES                    | 11,560,922          | 0                   | 11,560,922         |
| 53 4000 PROPERTY, PLAN & EQUIP    | 1,027,120           | 0                   | 1,027,120          |
| TOTAL PROPERTY, PLANT & EQUIPMT   | 1,027,120           | 0                   | 1,027,120          |
| 53 5000 OTHER EXPENSES & ADJUSTM  | 7,700               | 0                   | 7,700              |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 7,700               | 0                   | 7,700              |
| TOTAL REQUIREMENTS                | 47,386,197          | 0                   | 47,386,197         |

16065 EAST CAROLINA, ACADEMIC  
1170 INSTITUTIONAL SUPPORT

| DESCRIPTION | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------|---------------------|---------------------|--------------------|
|-------------|---------------------|---------------------|--------------------|

ESTIMATED RECEIPTS

|                                  |         |   |         |
|----------------------------------|---------|---|---------|
| 43 4131 TELEPHONE SERV REVENUE   | 269,000 | 0 | 269,000 |
| 43 4321 SALE OF SURP PROP-NONOPE | 179,950 | 0 | 179,950 |
| 43 5834 SPECIAL FEES             | 132,040 | 0 | 132,040 |
| 43 7127 PROCUREMENT CARD REBATES | 114,000 | 0 | 114,000 |
| 43 7990 MISCELLANEOUS INCOME     | 60,249  | 0 | 60,249  |

|                |         |   |         |
|----------------|---------|---|---------|
| TOTAL RECEIPTS | 755,239 | 0 | 755,239 |
|----------------|---------|---|---------|

|                   |            |   |            |
|-------------------|------------|---|------------|
| NET APPROPRIATION | 46,630,958 | 0 | 46,630,958 |
|-------------------|------------|---|------------|

6065

PAGE 13

16065 EAST CAROLINA, ACADEMIC  
1180 PHYSICAL PLANT OPERATION

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| 53 1110 EPA SALARIES             | 696,562             | 0                   | 696,562            |
| 53 1210 SPA-REG SALARIES-UNIV    | 14,285,751          | 0                   | 14,285,751         |
| 53 1230 SPA LAW ENF OFF SALARIES | 2,312,345           | 0                   | 2,312,345          |
| 53 1310 NON-STUDENT REGULAR WAGE | 6,000               | 0                   | 6,000              |
| 53 1350 STUDENT REGULAR WAGE     | 31,000              | 0                   | 31,000             |
| 53 1410 SPA OVERTIME PAYMENTS    | 50,000              | 0                   | 50,000             |
| 53 1420 HOLIDAY PAY              | 133,680             | 0                   | 133,680            |
| 53 1460 SPA LONGEVITY PAYMENTS   | 124,527             | 0                   | 124,527            |
| 53 1510 SOCIAL SECURITY          | 1,319,703           | 0                   | 1,319,703          |
| 53 1520 REG RETIRE CONTRIB-UNIV  | 1,629,990           | 0                   | 1,629,990          |
| 53 1530 LAW OFFICERS' RETIREMENT | 121,818             | 0                   | 121,818            |
| 53 1540 TIAA OPTIONAL RETIREMENT | 91,881              | 0                   | 91,881             |
| 53 1560 MEDICAL INSURANCE        | 2,294,675           | 0                   | 2,294,675          |
| 53 1572 UNEMPLOYMENT COMP        | 19,786              | 0                   | 19,786             |
| 53 1625 DISABILITY BENEFITS      | 58,500              | 0                   | 58,500             |
| TOTAL PERSONAL SERVICES          | 23,176,218          | 0                   | 23,176,218         |
| 53 2000 PURCHASED SERVICES       | 1,459,876           | 0                   | 1,459,876          |
| 53 2100 PURCHASED CONTRACT SERV  | 1,170,790           | 0                   | 1,170,790          |
| 53 2200 UTILITIES BUDGET         | 20,835,500          | 0                   | 20,835,500         |
| TOTAL PURCHASED SERVICES         | 23,466,166          | 0                   | 23,466,166         |
| 53 3000 SUPPLIES                 | 4,182,761           | 0                   | 4,182,761          |
| TOTAL SUPPLIES                   | 4,182,761           | 0                   | 4,182,761          |
| 53 4000 PROPERTY, PLAN & EQUIP   | 278,249             | 0                   | 278,249            |
| TOTAL PROPERTY, PLANT & EQUIPMT  | 278,249             | 0                   | 278,249            |
| 53 7124 RSRV M&O COASTAL STUDIES | 0                   | 1,331,372           | 1,331,372          |
| 53 7129 DENTAL SCHOOL            | 0                   | 3,115,915           | 3,115,915          |
| 53 7130 FAMILY MEDICINE CENTER   | 1,785,786           | 0                   | 1,785,786          |
| 53 7133 RES-ECU GERIATRIC CENTER | 1,666,373           | 0                   | 1,666,373          |
| TOTAL RESERVES                   | 3,452,159           | 4,447,287           | 7,899,446          |
| TOTAL REQUIREMENTS               | 54,555,553          | 4,447,287           | 59,002,840         |

16065 EAST CAROLINA, ACADEMIC  
1180 PHYSICAL PLANT OPERATION

| DESCRIPTION | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------|---------------------|---------------------|--------------------|
|-------------|---------------------|---------------------|--------------------|

ESTIMATED RECEIPTS

|                                  |           |   |           |
|----------------------------------|-----------|---|-----------|
| 43 4170 UTILITY SERV REVENUE     | 6,304,640 | 0 | 6,304,640 |
| 43 4190 OTHER SALES AND SERVICES | 800,000   | 0 | 800,000   |

|                |           |   |           |
|----------------|-----------|---|-----------|
| TOTAL RECEIPTS | 7,104,640 | 0 | 7,104,640 |
|----------------|-----------|---|-----------|

|                   |            |           |            |
|-------------------|------------|-----------|------------|
| NET APPROPRIATION | 47,450,913 | 4,447,287 | 51,898,200 |
|-------------------|------------|-----------|------------|

6065

PAGE 15

16065 EAST CAROLINA, ACADEMIC  
1230 STUDENT FINANCIAL AID

| DESCRIPTION                     | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|---------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                    |                     |                     |                    |
| 53 6810 EDUC AWARD-APPROP GRANT | 11,627,733          | 0                   | 11,627,733         |
| 53 6875 GRAD ASST TUIT AWRD     | 555,352             | 0                   | 555,352            |
| 53 6890 EDUCATIONAL AWARDS      | 1,410,742           | 0                   | 1,410,742          |
| TOTAL AID & PUBLIC ASSISTANCE   | 13,593,827          | 0                   | 13,593,827         |
| TOTAL REQUIREMENTS              | 13,593,827          | 0                   | 13,593,827         |
| ESTIMATED RECEIPTS              |                     |                     |                    |
| TOTAL RECEIPTS                  | 0                   | 0                   | 0                  |
| NET APPROPRIATION               | 13,593,827          | 0                   | 13,593,827         |

16065 EAST CAROLINA, ACADEMIC  
1252 OTHER RESERVES

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                      |                     |                     |                    |
| 53 7164 MGT FLEX NEGATIVE RES     | -4,966,633          | 0                   | -4,966,633         |
| 53 7182 RES - ENROLLMENT GROWTH   | 6,929,352           | 0                   | 6,929,352          |
| TOTAL RESERVES                    | 1,962,719           | 0                   | 1,962,719          |
| 53 8600 NONMAND TRANSFER OUT      | 137,880             | 0                   | 137,880            |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 137,880             | 0                   | 137,880            |
| TOTAL REQUIREMENTS                | 2,100,599           | 0                   | 2,100,599          |
| ESTIMATED RECEIPTS                |                     |                     |                    |
| 43 5851 RES - ENROLLMENT GRO REC  | 1,816,134           | 0                   | 1,816,134          |
| TOTAL RECEIPTS                    | 1,816,134           | 0                   | 1,816,134          |
| NET APPROPRIATION                 | 284,465             | 0                   | 284,465            |

16065 EAST CAROLINA,ACADEMIC  
1990 Multi-Activity

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS               |                     |                     |                    |
| 43 5810 RESIDENT TUITION         | 65,945,509          | 0                   | 65,945,509         |
| 43 5812 RES TUITION SURCHARGE    | 153,343             | 0                   | 153,343            |
| 43 5820 NON-RESIDENT TUITION     | 45,503,591          | 0                   | 45,503,591         |
| 43 5822 NON-RES GRAD ASST WAIVER | -1,784,668          | 0                   | -1,784,668         |
| 43 5823 NON-RES TUITION SURCHARG | 101,968             | 0                   | 101,968            |
| -----                            |                     |                     |                    |
| TOTAL RECEIPTS                   | 109,919,743         | 0                   | 109,919,743        |
| -----                            |                     |                     |                    |
| NET APPROPRIATION                | -109,919,743        | 0                   | -109,919,743       |
| -----                            |                     |                     |                    |
| -----                            |                     |                     |                    |

## 16065 EAST CAROLINA, ACADEMIC

| DESCRIPTION                   | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                  |                     |                     |                    |
| 1101 REGULAR TERM INSTRUCTION | 183,012,180         | 0                   | 183,012,180        |
| 1102 SUMMER TERM INSTRUCTION  | 6,807,087           | 0                   | 6,807,087          |
| 1103 NONCREDIT RCPT SUP INSTR | 564,857             | 0                   | 564,857            |
| 1104 ECU+DIV OF HEALTH SERVIC | 32,500,090          | 0                   | 32,500,090         |
| 1110 ORGANIZED RESEARCH       | 3,314,228           | 0                   | 3,314,228          |
| 1142 COMMUNITY SERVICE        | 1,336,594           | 0                   | 1,336,594          |
| 1151 LIBRARIES                | 17,712,520          | 0                   | 17,712,520         |
| 1152 GENERAL ACADEMIC SUPPORT | 8,969,901           | 0                   | 8,969,901          |
| 1160 STUDENT SERVICES         | 10,662,298          | 0                   | 10,662,298         |
| 1170 INSTITUTIONAL SUPPORT    | 47,386,197          | 0                   | 47,386,197         |
| 1180 PHYSICAL PLANT OPERATION | 54,555,553          | 4,447,287           | 59,002,840         |
| 1230 STUDENT FINANCIAL AID    | 13,593,827          | 0                   | 13,593,827         |
| 1252 OTHER RESERVES           | 2,100,599           | 0                   | 2,100,599          |
| TOTAL REQUIREMENTS            | 382,515,931         | 4,447,287           | 386,963,218        |
| ESTIMATED RECEIPTS            |                     |                     |                    |
| 1101 REGULAR TERM INSTRUCTION | 5,383,474           | 0                   | 5,383,474          |
| 1102 SUMMER TERM INSTRUCTION  | 6,807,087           | 0                   | 6,807,087          |
| 1103 NONCREDIT RCPT SUP INSTR | 564,857             | 0                   | 564,857            |
| 1104 ECU+DIV OF HEALTH SERVIC | 392,750             | 0                   | 392,750            |
| 1151 LIBRARIES                | 40,000              | 0                   | 40,000             |
| 1160 STUDENT SERVICES         | 2,334,200           | 0                   | 2,334,200          |
| 1170 INSTITUTIONAL SUPPORT    | 755,239             | 0                   | 755,239            |
| 1180 PHYSICAL PLANT OPERATION | 7,104,640           | 0                   | 7,104,640          |
| 1252 OTHER RESERVES           | 1,816,134           | 0                   | 1,816,134          |
| 1990 Multi-Activity           | 109,919,743         | 0                   | 109,919,743        |
| TOTAL RECEIPTS                | 135,118,124         | 0                   | 135,118,124        |
| NET APPROPRIATION             | 247,397,807         | 4,447,287           | 251,845,094        |



## BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

## SUMMARY BY ACCOUNT

6065

PAGE 1

16065 EAST CAROLINA, ACADEMIC

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                      |                     |                     |                    |
| 53 1110 EPA SALARIES              | 25,818,886          | 0                   | 25,818,886         |
| 53 1150 EPA ACADEMIC SALARIES     | 140,481,592         | 0                   | 140,481,592        |
| 53 1210 SPA-REG SALARIES-UNIV     | 53,989,011          | 0                   | 53,989,011         |
| 53 1230 SPA LAW ENF OFF SALARIES  | 2,312,345           | 0                   | 2,312,345          |
| 53 1310 NON-STUDENT REGULAR WAGE  | 296,252             | 0                   | 296,252            |
| 53 1350 STUDENT REGULAR WAGE      | 1,219,094           | 0                   | 1,219,094          |
| 53 1410 SPA OVERTIME PAYMENTS     | 53,755              | 0                   | 53,755             |
| 53 1420 HOLIDAY PAY               | 141,987             | 0                   | 141,987            |
| 53 1460 SPA LONGEVITY PAYMENTS    | 486,450             | 0                   | 486,450            |
| 53 1510 SOCIAL SECURITY           | 15,867,382          | 0                   | 15,867,382         |
| 53 1520 REG RETIRE CONTRIB-UNIV   | 9,341,703           | 0                   | 9,341,703          |
| 53 1530 LAW OFFICERS' RETIREMENT  | 121,818             | 0                   | 121,818            |
| 53 1540 TIAA OPTIONAL RETIREMENT  | 14,091,927          | 0                   | 14,091,927         |
| 53 1560 MEDICAL INSURANCE         | 17,166,890          | 0                   | 17,166,890         |
| 53 1572 UNEMPLOYMENT COMP         | 80,386              | 0                   | 80,386             |
| 53 1624 TORT CLAIMS               | 800                 | 0                   | 800                |
| 53 1625 DISABILITY BENEFITS       | 152,300             | 0                   | 152,300            |
| 53 1630 WORKERS COMP PAYMENTS     | 227,155             | 0                   | 227,155            |
| TOTAL PERSONAL SERVICES           | 281,849,733         | 0                   | 281,849,733        |
| 53 2000 PURCHASED SERVICES        | 13,365,783          | 0                   | 13,365,783         |
| 53 2100 PURCHASED CONTRACT SERV   | 3,899,740           | 0                   | 3,899,740          |
| 53 2150 ACADEMIC SERVICES         | 5,399               | 0                   | 5,399              |
| 53 2200 UTILITIES BUDGET          | 20,886,699          | 0                   | 20,886,699         |
| TOTAL PURCHASED SERVICES          | 38,157,621          | 0                   | 38,157,621         |
| 53 3000 SUPPLIES                  | 24,789,729          | 0                   | 24,789,729         |
| TOTAL SUPPLIES                    | 24,789,729          | 0                   | 24,789,729         |
| 53 4000 PROPERTY, PLAN & EQUIP    | 10,782,311          | 0                   | 10,782,311         |
| 53 4600 ART,ARTIFACTS,LITERATURE  | 7,452,252           | 0                   | 7,452,252          |
| TOTAL PROPERTY,PLANT & EQUIPMT    | 18,234,563          | 0                   | 18,234,563         |
| 53 5000 OTHER EXPENSES & ADJUSTM  | 7,700               | 0                   | 7,700              |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 7,700               | 0                   | 7,700              |
| 53 6810 EDUC AWARD-APPROP GRANT   | 11,627,733          | 0                   | 11,627,733         |
| 53 6875 GRAD ASST TUIT AWRD       | 685,352             | 0                   | 685,352            |
| 53 6890 EDUCATIONAL AWARDS        | 1,610,742           | 0                   | 1,610,742          |
| TOTAL AID & PUBLIC ASSISTANCE     | 13,923,827          | 0                   | 13,923,827         |
| 53 7124 RSRV M&O COASTAL STUDIES  | 0                   | 1,331,372           | 1,331,372          |

## BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

## SUMMARY BY ACCOUNT

6065

PAGE 2

16065 EAST CAROLINA, ACADEMIC

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| 53 7129 DENTAL SCHOOL             | 0                   | 3,115,915           | 3,115,915          |
| 53 7130 FAMILY MEDICINE CENTER    | 1,785,786           | 0                   | 1,785,786          |
| 53 7133 RES-ECU GERIATRIC CENTER  | 1,666,373           | 0                   | 1,666,373          |
| 53 7164 MGT FLEX NEGATIVE RES     | -4,966,633          | 0                   | -4,966,633         |
| 53 7182 RES - ENROLLMENT GROWTH   | 6,929,352           | 0                   | 6,929,352          |
| TOTAL RESERVES                    | 5,414,878           | 4,447,287           | 9,862,165          |
| 53 8600 NONMAND TRANSFER OUT      | 137,880             | 0                   | 137,880            |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 137,880             | 0                   | 137,880            |
| TOTAL REQUIREMENTS                | 382,515,931         | 4,447,287           | 386,963,218        |
| ESTIMATED RECEIPTS                |                     |                     |                    |
| 43 2700 FEDERAL RESEARCH GRANTS   | 145,900             | 0                   | 145,900            |
| 43 4131 TELEPHONE SERV REVENUE    | 269,000             | 0                   | 269,000            |
| 43 4170 UTILITY SERV REVENUE      | 6,304,640           | 0                   | 6,304,640          |
| 43 4190 OTHER SALES AND SERVICES  | 820,400             | 0                   | 820,400            |
| 43 4321 SALE OF SURP PROP-NONOPE  | 179,950             | 0                   | 179,950            |
| 43 5810 RESIDENT TUITION          | 70,298,516          | 0                   | 70,298,516         |
| 43 5812 RES TUITION SURCHARGE     | 153,343             | 0                   | 153,343            |
| 43 5820 NON-RESIDENT TUITION      | 47,953,171          | 0                   | 47,953,171         |
| 43 5822 NON-RES GRAD ASST WAIVER  | -1,784,668          | 0                   | -1,784,668         |
| 43 5823 NON-RES TUITION SURCHARG  | 101,968             | 0                   | 101,968            |
| 43 5831 EXTENSION INSTRUCTION FE  | 563,857             | 0                   | 563,857            |
| 43 5832 APPLICATION FEE           | 1,977,600           | 0                   | 1,977,600          |
| 43 5833 EDUCATION/TECHNICAL FEE   | 5,141,100           | 0                   | 5,141,100          |
| 43 5834 SPECIAL FEES              | 967,564             | 0                   | 967,564            |
| 43 5851 RES - ENROLLMENT GRO REC  | 1,816,134           | 0                   | 1,816,134          |
| 43 7127 PROCUREMENT CARD REBATES  | 114,000             | 0                   | 114,000            |
| 43 7990 MISCELLANEOUS INCOME      | 95,649              | 0                   | 95,649             |
| TOTAL RECEIPTS                    | 135,118,124         | 0                   | 135,118,124        |
| NET APPROPRIATION                 | 247,397,807         | 4,447,287           | 251,845,094        |

6065

PAGE 1

16065 EAST CAROLINA, ACADEMIC

| DESCRIPTION                   | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                  |                     |                     |                    |
| 1101 REGULAR TERM INSTRUCTION | 1,817.145           | .000                | 1,817.145          |
| 1102 SUMMER TERM INSTRUCTION  | 68.700              | .000                | 68.700             |
| 1103 NONCREDIT RCPT SUP INSTR | .970                | .000                | .970               |
| 1104 ECU+DIV OF HEALTH SERVIC | 333.276             | .000                | 333.276            |
| 1110 ORGANIZED RESEARCH       | 13.000              | .000                | 13.000             |
| 1142 COMMUNITY SERVICE        | 14.010              | .000                | 14.010             |
| 1151 LIBRARIES                | 128.780             | .000                | 128.780            |
| 1152 GENERAL ACADEMIC SUPPORT | 84.950              | .000                | 84.950             |
| 1160 STUDENT SERVICES         | 150.510             | .000                | 150.510            |
| 1170 INSTITUTIONAL SUPPORT    | 372.189             | .000                | 372.189            |
| 1180 PHYSICAL PLANT OPERATION | 518.640             | 47.500              | 566.140            |
| TOTAL REQUIREMENTS            | 3,502.170           | 47.500              | 3,549.670          |

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY ACCOUNT

6065

PAGE 1

16065 EAST CAROLINA, ACADEMIC

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| 53 1110 EPA SALARIES             | 320.305             | .000                | 320.305            |
| 53 1150 EPA ACADEMIC SALARIES    | 1,757.561           | .000                | 1,757.561          |
| 53 1210 SPA-REG SALARIES-UNIV    | 1,332.204           | .000                | 1,332.204          |
| 53 1230 SPA LAW ENF OFF SALARIES | 51.500              | .000                | 51.500             |
| 53 7124 RSRV M&O COASTAL STUDIES | .000                | 14.500              | 14.500             |
| 53 7129 DENTAL SCHOOL            | .000                | 33.000              | 33.000             |
| 53 7130 FAMILY MEDICINE CENTER   | 20.200              | .000                | 20.200             |
| 53 7133 RES-ECU GERIATRIC CENTER | 20.400              | .000                | 20.400             |
| TOTAL REQUIREMENTS               | 3,502.170           | 47.500              | 3,549.670          |

6066

PAGE 1

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

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                      |                     |                     |                    |
| 53 1110 EPA SALARIES              | 3,691,558           | 0                   | 3,691,558          |
| 53 1150 EPA ACADEMIC SALARIES     | 24,944,487          | 0                   | 24,944,487         |
| 53 1210 SPA-REG SALARIES-UNIV     | 10,195,257          | 0                   | 10,195,257         |
| 53 1310 NON-STUDENT REGULAR WAGE  | 15,222              | 0                   | 15,222             |
| 53 1350 STUDENT REGULAR WAGES     | 161,369             | 0                   | 161,369            |
| 53 1460 SPA LONGEVITY PAYMENTS    | 77,488              | 0                   | 77,488             |
| 53 1510 SOCIAL SECURITY           | 2,322,982           | 0                   | 2,322,982          |
| 53 1520 REG RETIRE CONTRIB-UNIV   | 1,159,062           | 0                   | 1,159,062          |
| 53 1540 TIAA OPTIONAL RETIREMENT  | 2,990,039           | 0                   | 2,990,039          |
| 53 1560 MEDICAL INSURANCE         | 2,283,611           | 0                   | 2,283,611          |
| 53 1630 WORKERS COMP PAYMENTS     | 15,538              | 0                   | 15,538             |
| TOTAL PERSONAL SERVICES           | 47,856,613          | 0                   | 47,856,613         |
| 53 2000 PURCHASED SERVICES        | 2,060,945           | 0                   | 2,060,945          |
| 53 2100 PURCHASED CONTRACT SERV   | 376,890             | 0                   | 376,890            |
| 53 2200 ENERGY SERVICES           | 40,800              | 0                   | 40,800             |
| TOTAL PURCHASED SERVICES          | 2,478,635           | 0                   | 2,478,635          |
| 53 3000 SUPPLIES BUDGET POOL      | 627,415             | 0                   | 627,415            |
| TOTAL SUPPLIES                    | 627,415             | 0                   | 627,415            |
| 53 4000 PROPERTY, PLAN & EQUIP    | 218,424             | 0                   | 218,424            |
| TOTAL PROPERTY, PLANT & EQUIPMT   | 218,424             | 0                   | 218,424            |
| 53 8500 MAND UNIV XFER OUT POOL   | 2,000,000           | 0                   | 2,000,000          |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 2,000,000           | 0                   | 2,000,000          |
| TOTAL REQUIREMENTS                | 53,181,087          | 0                   | 53,181,087         |

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

| DESCRIPTION | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------|---------------------|---------------------|--------------------|
|-------------|---------------------|---------------------|--------------------|

ESTIMATED RECEIPTS

|                                  |         |   |         |
|----------------------------------|---------|---|---------|
| 43 4321 SALE OF SURP PROP-NONOPE | 2,500   | 0 | 2,500   |
| 43 5832 APPLICATION FEE          | 39,000  | 0 | 39,000  |
| 43 5834 SPECIAL FEES             | 172,000 | 0 | 172,000 |

|                |         |   |         |
|----------------|---------|---|---------|
| TOTAL RECEIPTS | 213,500 | 0 | 213,500 |
|----------------|---------|---|---------|

|                   |            |   |            |
|-------------------|------------|---|------------|
| NET APPROPRIATION | 52,967,587 | 0 | 52,967,587 |
|-------------------|------------|---|------------|

6066

PAGE 3

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

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

6066

PAGE 4

16066 EAST CAROLINA-HEALTH.SVC.  
1151 Libraries

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| 53 1110 EPA SALARIES             | 831,882             | 0                   | 831,882            |
| 53 1210 SPA-REG SALARIES-UNIV    | 950,326             | 0                   | 950,326            |
| 53 1310 NON-STUDENT REGULAR WAGE | 10,000              | 0                   | 10,000             |
| 53 1350 STUDENT REGULAR WAGES    | 41,618              | 0                   | 41,618             |
| 53 1420 NON-STUDENT PREMIUM PAY  | 4,860               | 0                   | 4,860              |
| 53 1460 SPA LONGEVITY PAYMENTS   | 8,596               | 0                   | 8,596              |
| 53 1510 SOCIAL SECURITY          | 131,706             | 0                   | 131,706            |
| 53 1520 REG RETIRE CONTRIB-UNIV  | 94,880              | 0                   | 94,880             |
| 53 1540 TIAA OPTIONAL RETIREMENT | 71,972              | 0                   | 71,972             |
| 53 1560 MEDICAL INSURANCE        | 170,660             | 0                   | 170,660            |
| TOTAL PERSONAL SERVICES          | 2,316,500           | 0                   | 2,316,500          |
| 53 2000 PURCHASED SERVICES       | 38,952              | 0                   | 38,952             |
| 53 2100 PURCHASED CONTRACT SERV  | 2,980               | 0                   | 2,980              |
| TOTAL PURCHASED SERVICES         | 41,932              | 0                   | 41,932             |
| 53 3000 SUPPLIES BUDGET POOL     | 19,377              | 0                   | 19,377             |
| TOTAL SUPPLIES                   | 19,377              | 0                   | 19,377             |
| 53 4000 PROPERTY, PLAN & EQUIP   | 34,842              | 0                   | 34,842             |
| 53 4600 ART,ARTIFACTS,LITERATURE | 635,410             | 0                   | 635,410            |
| TOTAL PROPERTY,PLANT & EQUIPMT   | 670,252             | 0                   | 670,252            |
| TOTAL REQUIREMENTS               | 3,048,061           | 0                   | 3,048,061          |
| ESTIMATED RECEIPTS               |                     |                     |                    |
| 43 4190 OTH SUPPORTING REVENUE   | 16,000              | 0                   | 16,000             |
| 43 7990 OTHER MISC OPER REVENUE  | 29,000              | 0                   | 29,000             |
| TOTAL RECEIPTS                   | 45,000              | 0                   | 45,000             |
| NET APPROPRIATION                | 3,003,061           | 0                   | 3,003,061          |



6066

PAGE 5

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

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

6066

PAGE 6

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

| DESCRIPTION              | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|--------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS       |                     |                     |                    |
| 43 5810 RESIDENT TUITION | 2,847,000           | 0                   | 2,847,000          |
| -----                    |                     |                     |                    |
| TOTAL RECEIPTS           | 2,847,000           | 0                   | 2,847,000          |
| -----                    |                     |                     |                    |
| NET APPROPRIATION        | -2,847,000          | 0                   | -2,847,000         |
| -----                    |                     |                     |                    |
| -----                    |                     |                     |                    |

16066 EAST CAROLINA-HEALTH.SVC.

| DESCRIPTION                   | 2012-13 ORIGINAL | 2012-13 REVISION | 2012-13 REVISED |
|-------------------------------|------------------|------------------|-----------------|
| REQUIREMENTS                  |                  |                  |                 |
| -----                         |                  |                  |                 |
| 1101 Regular Term Instruction | 53,181,087       | 0                | 53,181,087      |
| 1104 ECU DENTAL SCHOOL        | 11,708,911       | 0                | 11,708,911      |
| 1151 Libraries                | 3,048,061        | 0                | 3,048,061       |
| 1230 Student Financial Aid    | 363,880          | 0                | 363,880         |
| -----                         |                  |                  |                 |
| TOTAL REQUIREMENTS            | 68,301,939       | 0                | 68,301,939      |
| -----                         |                  |                  |                 |
| ESTIMATED RECEIPTS            |                  |                  |                 |
| -----                         |                  |                  |                 |
| 1101 Regular Term Instruction | 213,500          | 0                | 213,500         |
| 1151 Libraries                | 45,000           | 0                | 45,000          |
| 1990 Multi-Activity           | 2,847,000        | 0                | 2,847,000       |
| -----                         |                  |                  |                 |
| TOTAL RECEIPTS                | 3,105,500        | 0                | 3,105,500       |
| -----                         |                  |                  |                 |
| NET APPROPRIATION             | 65,196,439       | 0                | 65,196,439      |
| -----                         |                  |                  |                 |

6066

PAGE 1

16066 EAST CAROLINA-HEALTH.SVC.

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                      |                     |                     |                    |
| 53 1110 EPA SALARIES              | 6,376,028           | 0                   | 6,376,028          |
| 53 1150 EPA ACADEMIC SALARIES     | 30,003,287          | 0                   | 30,003,287         |
| 53 1210 SPA-REG SALARIES-UNIV     | 12,561,527          | 0                   | 12,561,527         |
| 53 1310 NON-STUDENT REGULAR WAGE  | 25,222              | 0                   | 25,222             |
| 53 1350 STUDENT REGULAR WAGES     | 202,987             | 0                   | 202,987            |
| 53 1420 NON-STUDENT PREMIUM PAY   | 4,860               | 0                   | 4,860              |
| 53 1460 SPA LONGEVITY PAYMENTS    | 88,604              | 0                   | 88,604             |
| 53 1510 SOCIAL SECURITY           | 3,009,819           | 0                   | 3,009,819          |
| 53 1520 REG RETIRE CONTRIB-UNIV   | 1,428,787           | 0                   | 1,428,787          |
| 53 1540 TIAA OPTIONAL RETIREMENT  | 3,718,333           | 0                   | 3,718,333          |
| 53 1560 MEDICAL INSURANCE         | 3,142,409           | 0                   | 3,142,409          |
| 53 1630 WORKERS COMP PAYMENTS     | 15,538              | 0                   | 15,538             |
| TOTAL PERSONAL SERVICES           | 60,577,401          | 0                   | 60,577,401         |
| 53 2000 PURCHASED SERVICES        | 2,849,897           | 0                   | 2,849,897          |
| 53 2100 PURCHASED CONTRACT SERV   | 379,870             | 0                   | 379,870            |
| 53 2200 ENERGY SERVICES           | 40,800              | 0                   | 40,800             |
| TOTAL PURCHASED SERVICES          | 3,270,567           | 0                   | 3,270,567          |
| 53 3000 SUPPLIES BUDGET POOL      | 951,415             | 0                   | 951,415            |
| TOTAL SUPPLIES                    | 951,415             | 0                   | 951,415            |
| 53 4000 PROPERTY, PLAN & EQUIP    | 503,266             | 0                   | 503,266            |
| 53 4600 ART,ARTIFACTS,LITERATURE  | 635,410             | 0                   | 635,410            |
| TOTAL PROPERTY,PLANT & EQUIPMT    | 1,138,676           | 0                   | 1,138,676          |
| 53 6810 EDUC AWARD-APPROP GRANT   | 312,330             | 0                   | 312,330            |
| 53 6860 MEDICAL & DENTAL GRANTS   | 6,550               | 0                   | 6,550              |
| 53 6890 EDUCATIONAL AWARDS        | 45,000              | 0                   | 45,000             |
| TOTAL AID & PUBLIC ASSISTANCE     | 363,880             | 0                   | 363,880            |
| 53 8500 MAND UNIV XFER OUT POOL   | 2,000,000           | 0                   | 2,000,000          |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 2,000,000           | 0                   | 2,000,000          |
| TOTAL REQUIREMENTS                | 68,301,939          | 0                   | 68,301,939         |

16066 EAST CAROLINA-HEALTH.SVC.

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS               |                     |                     |                    |
| 43 4190 OTH SUPPORTING REVENUE   | 16,000              | 0                   | 16,000             |
| 43 4321 SALE OF SURP PROP-NONOPE | 2,500               | 0                   | 2,500              |
| 43 5810 RESIDENT TUITION         | 2,847,000           | 0                   | 2,847,000          |
| 43 5832 APPLICATION FEE          | 39,000              | 0                   | 39,000             |
| 43 5834 SPECIAL FEES             | 172,000             | 0                   | 172,000            |
| 43 7990 OTHER MISC OPER REVENUE  | 29,000              | 0                   | 29,000             |
| -----                            |                     |                     |                    |
| TOTAL RECEIPTS                   | 3,105,500           | 0                   | 3,105,500          |
| -----                            |                     |                     |                    |
| NET APPROPRIATION                | 65,196,439          | 0                   | 65,196,439         |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY FUND

6066

PAGE 1

16066 EAST CAROLINA-HEALTH.SVC.

DESCRIPTION

2012-13  
ORIGINAL

2012-13  
REVISION

2012-13  
REVISED

REQUIREMENTS

| DESCRIPTION                   | 2012-13 ORIGINAL | 2012-13 REVISION | 2012-13 REVISED |
|-------------------------------|------------------|------------------|-----------------|
| -----                         |                  |                  |                 |
| 1101 Regular Term Instruction | 452.893          | .000             | 452.893         |
| 1104 ECU DENTAL SCHOOL        | 74.000           | .000             | 74.000          |
| 1151 Libraries                | 33.887           | .000             | 33.887          |
| -----                         |                  |                  |                 |
| TOTAL REQUIREMENTS            | 560.780          | .000             | 560.780         |
| -----                         |                  |                  |                 |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY ACCOUNT

6066

PAGE 1

16066 EAST CAROLINA-HEALTH.SVC.

DESCRIPTION

2012-13  
ORIGINAL

2012-13  
REVISION

2012-13  
REVISED

REQUIREMENTS

|                               |         |      |         |
|-------------------------------|---------|------|---------|
| 53 1110 EPA SALARIES          | 61.290  | .000 | 61.290  |
| 53 1150 EPA ACADEMIC SALARIES | 208.253 | .000 | 208.253 |
| 53 1210 SPA-REG SALARIES-UNIV | 291.237 | .000 | 291.237 |
| TOTAL REQUIREMENTS            | 560.780 | .000 | 560.780 |

6070

PAGE 1

16070 NC A&amp;T

1101 Regular Term Instruction

| DESCRIPTION                        | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|------------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                       |                     |                     |                    |
| 53 1110 EPA REGULAR SALARIES       | 2,129,940           | 0                   | 2,129,940          |
| 53 1150 EPA ACADEMIC SALARIES      | 53,390,067          | 0                   | 53,390,067         |
| 53 1210 SPA REGULAR SALARIES       | 5,166,410           | 0                   | 5,166,410          |
| 53 1310 NON-STUDENT WAGES          | 1,952               | 0                   | 1,952              |
| 53 1350 STUDENT REGULAR WAGE       | 36,800              | 0                   | 36,800             |
| 53 1420 HOLIDAY PREMIUM PAY        | 4,050               | 0                   | 4,050              |
| 53 1460 SPA LONGEVITY PAYMENTS     | 50,380              | 0                   | 50,380             |
| 53 1510 SOCIAL SECURITY            | 4,584,130           | 0                   | 4,584,130          |
| 53 1520 REG RETIREMENT CONTRIB     | 2,263,429           | 0                   | 2,263,429          |
| 53 1540 TIAA OPTIONAL RETIREMENT   | 4,024,231           | 0                   | 4,024,231          |
| 53 1560 MEDICAL INSURANCE          | 4,646,290           | 0                   | 4,646,290          |
| 53 1572 UNEMPLOYMENT COMPENSATN    | 28,704              | 0                   | 28,704             |
| 53 1630 WORKERS COMP PAYMENTS      | 29,000              | 0                   | 29,000             |
| TOTAL PERSONAL SERVICES            | 76,355,383          | 0                   | 76,355,383         |
| 53 2000 PURCHASED SERVICES         | 2,799,784           | 0                   | 2,799,784          |
| 53 2100 PURCHASED CONTRACT SERV    | 62,448              | 0                   | 62,448             |
| TOTAL PURCHASED SERVICES           | 2,862,232           | 0                   | 2,862,232          |
| 53 3000 SUPPLIES                   | 733,100             | 0                   | 733,100            |
| TOTAL SUPPLIES                     | 733,100             | 0                   | 733,100            |
| 53 4000 PROPERTY, PLANT, EQUIPMENT | 1,075,766           | 0                   | 1,075,766          |
| TOTAL PROPERTY, PLANT & EQUIPMT    | 1,075,766           | 0                   | 1,075,766          |
| 53 6810 APPROPRIATED GRANTS        | 808                 | 0                   | 808                |
| 53 6890 OTHER EDUCATIONAL AWARDS   | 11,700              | 0                   | 11,700             |
| TOTAL AID & PUBLIC ASSISTANCE      | 12,508              | 0                   | 12,508             |
| TOTAL REQUIREMENTS                 | 81,038,989          | 0                   | 81,038,989         |



6070

PAGE 2

16070 NC A&T  
1101 Regular Term Instruction

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

ESTIMATED RECEIPTS

|                                 |         |   |         |
|---------------------------------|---------|---|---------|
| 43 4195 UNIV/CC AUXILIARY SALES | 168,082 | 0 | 168,082 |
| 43 5830 OTHER FEES              | 150,000 | 0 | 150,000 |

|                |         |   |         |
|----------------|---------|---|---------|
| TOTAL RECEIPTS | 318,082 | 0 | 318,082 |
|----------------|---------|---|---------|

|                   |            |   |            |
|-------------------|------------|---|------------|
| NET APPROPRIATION | 80,720,907 | 0 | 80,720,907 |
|-------------------|------------|---|------------|

6070

PAGE 3

16070 NC A&T  
 1102 Summer Term Instruction

| DESCRIPTION                                | 2012-13 ORIGINAL | 2012-13 REVISION | 2012-13 REVISED  |
|--|------------------|------------------|------------------|
| <b>REQUIREMENTS</b>                        |                  |                  |                  |
| 53 1110 EPA REGULAR SALARIES               | 394,594          | 0                | 394,594          |
| 53 1150 EPA ACADEMIC SALARIES              | 2,151,697        | 0                | 2,151,697        |
| 53 1210 SPA REGULAR SALARIES               | 261,436          | 0                | 261,436          |
| 53 1310 NON-STUDENT WAGES                  | 14,559           | 0                | 14,559           |
| 53 1350 STUDENT REGULAR WAGE               | 2,982            | 0                | 2,982            |
| 53 1460 SPA LONGEVITY PAYMENTS             | 4,011            | 0                | 4,011            |
| 53 1510 SOCIAL SECURITY                    | 192,161          | 0                | 192,161          |
| 53 1520 REG RETIREMENT CONTRIB             | 48,524           | 0                | 48,524           |
| 53 1540 TIAA OPTIONAL RETIREMENT           | 142,504          | 0                | 142,504          |
| 53 1560 MEDICAL INSURANCE                  | 168,843          | 0                | 168,843          |
| <b>TOTAL PERSONAL SERVICES</b>             | <b>3,381,311</b> | <b>0</b>         | <b>3,381,311</b> |
| 53 2000 PURCHASED SERVICES                 | 70,187           | 0                | 70,187           |
| 53 2100 PURCHASED CONTRACT SERV            | 4,000            | 0                | 4,000            |
| <b>TOTAL PURCHASED SERVICES</b>            | <b>74,187</b>    | <b>0</b>         | <b>74,187</b>    |
| 53 3000 SUPPLIES                           | 123,400          | 0                | 123,400          |
| <b>TOTAL SUPPLIES</b>                      | <b>123,400</b>   | <b>0</b>         | <b>123,400</b>   |
| 53 4000 PROPERTY, PLANT, EQUIPMENT         | 148,995          | 0                | 148,995          |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMT</b> | <b>148,995</b>   | <b>0</b>         | <b>148,995</b>   |
| <b>TOTAL REQUIREMENTS</b>                  | <b>3,727,893</b> | <b>0</b>         | <b>3,727,893</b> |
| <b>ESTIMATED RECEIPTS</b>                  |                  |                  |                  |
| 43 5810 RESIDENT TUITION                   | 2,227,423        | 0                | 2,227,423        |
| 43 5820 NON-RESIDENT TUITION               | 1,168,266        | 0                | 1,168,266        |
| 43 5830 OTHER FEES                         | 332,204          | 0                | 332,204          |
| <b>TOTAL RECEIPTS</b>                      | <b>3,727,893</b> | <b>0</b>         | <b>3,727,893</b> |
| <b>NET APPROPRIATION</b>                   | <b>0</b>         | <b>0</b>         | <b>0</b>         |

6070

PAGE 4

16070 NC A&T  
 1103 NONCREDIT RCPT SUP INSTR

| DESCRIPTION                        | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|------------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                       |                     |                     |                    |
| 53 1110 EPA REGULAR SALARIES       | 75,649              | 0                   | 75,649             |
| 53 1150 EPA ACADEMIC SALARIES      | 55,868              | 0                   | 55,868             |
| 53 1210 SPA REGULAR SALARIES       | 17,098              | 0                   | 17,098             |
| 53 1460 SPA LONGEVITY PAYMENTS     | 645                 | 0                   | 645                |
| 53 1510 SOCIAL SECURITY            | 9,016               | 0                   | 9,016              |
| 53 1520 REG RETIREMENT CONTRIB     | 7,363               | 0                   | 7,363              |
| 53 1540 TIAA OPTIONAL RETIREMENT   | 1,623               | 0                   | 1,623              |
| 53 1560 MEDICAL INSURANCE          | 7,886               | 0                   | 7,886              |
| TOTAL PERSONAL SERVICES            | 175,148             | 0                   | 175,148            |
| 53 2000 PURCHASED SERVICES         | 42,447              | 0                   | 42,447             |
| 53 2100 PURCHASED CONTRACT SERV    | 775                 | 0                   | 775                |
| TOTAL PURCHASED SERVICES           | 43,222              | 0                   | 43,222             |
| 53 3000 SUPPLIES                   | 6,090               | 0                   | 6,090              |
| TOTAL SUPPLIES                     | 6,090               | 0                   | 6,090              |
| 53 4000 PROPERTY, PLANT, EQUIPMENT | 250                 | 0                   | 250                |
| TOTAL PROPERTY, PLANT & EQUIPMT    | 250                 | 0                   | 250                |
| TOTAL REQUIREMENTS                 | 224,710             | 0                   | 224,710            |
| ESTIMATED RECEIPTS                 |                     |                     |                    |
| 43 5830 OTHER FEES                 | 224,710             | 0                   | 224,710            |
| TOTAL RECEIPTS                     | 224,710             | 0                   | 224,710            |
| NET APPROPRIATION                  | 0                   | 0                   | 0                  |

6070

PAGE 5

16070 NC A&T  
 1110 Organized Research

| DESCRIPTION                        | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|------------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                       |                     |                     |                    |
| 53 1110 EPA REGULAR SALARIES       | 4,724,993           | 0                   | 4,724,993          |
| 53 1210 SPA REGULAR SALARIES       | 1,739,755           | 0                   | 1,739,755          |
| 53 1310 NON-STUDENT WAGES          | 40,000              | 0                   | 40,000             |
| 53 1350 STUDENT REGULAR WAGE       | 11,420              | 0                   | 11,420             |
| 53 1460 SPA LONGEVITY PAYMENTS     | 366                 | 0                   | 366                |
| 53 1510 SOCIAL SECURITY            | 508,893             | 0                   | 508,893            |
| 53 1520 REG RETIREMENT CONTRIB     | 425,165             | 0                   | 425,165            |
| 53 1540 TIAA OPTIONAL RETIREMENT   | 234,319             | 0                   | 234,319            |
| 53 1560 MEDICAL INSURANCE          | 615,452             | 0                   | 615,452            |
| TOTAL PERSONAL SERVICES            | 8,300,363           | 0                   | 8,300,363          |
| 53 2000 PURCHASED SERVICES         | 1,022,548           | 0                   | 1,022,548          |
| 53 2100 PURCHASED CONTRACT SERV    | 22,466              | 0                   | 22,466             |
| TOTAL PURCHASED SERVICES           | 1,045,014           | 0                   | 1,045,014          |
| 53 3000 SUPPLIES                   | 790,023             | 0                   | 790,023            |
| TOTAL SUPPLIES                     | 790,023             | 0                   | 790,023            |
| 53 4000 PROPERTY, PLANT, EQUIPMENT | 901,170             | 0                   | 901,170            |
| TOTAL PROPERTY, PLANT & EQUIPMT    | 901,170             | 0                   | 901,170            |
| TOTAL REQUIREMENTS                 | 11,036,570          | 0                   | 11,036,570         |
| ESTIMATED RECEIPTS                 |                     |                     |                    |
| TOTAL RECEIPTS                     | 0                   | 0                   | 0                  |
| NET APPROPRIATION                  | 11,036,570          | 0                   | 11,036,570         |

6070

PAGE 6

16070 NC A&T  
1142 Community Services

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| 53 1110 EPA REGULAR SALARIES     | 112,010             | 0                   | 112,010            |
| 53 1210 SPA REGULAR SALARIES     | 30,570              | 0                   | 30,570             |
| 53 1310 NON-STUDENT WAGES        | 32                  | 0                   | 32                 |
| 53 1350 STUDENT REGULAR WAGE     | 8,000               | 0                   | 8,000              |
| 53 1510 SOCIAL SECURITY          | 11,632              | 0                   | 11,632             |
| 53 1520 REG RETIREMENT CONTRIB   | 8,726               | 0                   | 8,726              |
| 53 1540 TIAA OPTIONAL RETIREMENT | 5,220               | 0                   | 5,220              |
| 53 1560 MEDICAL INSURANCE        | 19,716              | 0                   | 19,716             |
| TOTAL PERSONAL SERVICES          | 195,906             | 0                   | 195,906            |
| 53 2000 PURCHASED SERVICES       | 9,085               | 0                   | 9,085              |
| 53 2100 PURCHASED CONTRACT SERV  | 1,283               | 0                   | 1,283              |
| TOTAL PURCHASED SERVICES         | 10,368              | 0                   | 10,368             |
| 53 3000 SUPPLIES                 | 1,856               | 0                   | 1,856              |
| TOTAL SUPPLIES                   | 1,856               | 0                   | 1,856              |
| TOTAL REQUIREMENTS               | 208,130             | 0                   | 208,130            |
| ESTIMATED RECEIPTS               |                     |                     |                    |
| TOTAL RECEIPTS                   | 0                   | 0                   | 0                  |
| NET APPROPRIATION                | 208,130             | 0                   | 208,130            |

6070

PAGE 7

16070 NC A&T  
1151 Libraries

| DESCRIPTION                        | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|------------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                       |                     |                     |                    |
| 53 1110 EPA REGULAR SALARIES       | 1,190,565           | 0                   | 1,190,565          |
| 53 1210 SPA REGULAR SALARIES       | 1,065,739           | 0                   | 1,065,739          |
| 53 1310 NON-STUDENT WAGES          | 8,031               | 0                   | 8,031              |
| 53 1350 STUDENT REGULAR WAGE       | 1,000               | 0                   | 1,000              |
| 53 1420 HOLIDAY PREMIUM PAY        | 7,676               | 0                   | 7,676              |
| 53 1460 SPA LONGEVITY PAYMENTS     | 11,033              | 0                   | 11,033             |
| 53 1510 SOCIAL SECURITY            | 173,783             | 0                   | 173,783            |
| 53 1520 REG RETIREMENT CONTRIB     | 166,291             | 0                   | 166,291            |
| 53 1540 TIAA OPTIONAL RETIREMENT   | 75,206              | 0                   | 75,206             |
| 53 1560 MEDICAL INSURANCE          | 263,702             | 0                   | 263,702            |
| TOTAL PERSONAL SERVICES            | 2,963,026           | 0                   | 2,963,026          |
| 53 2000 PURCHASED SERVICES         | 274,236             | 0                   | 274,236            |
| TOTAL PURCHASED SERVICES           | 274,236             | 0                   | 274,236            |
| 53 3000 SUPPLIES                   | 17,090              | 0                   | 17,090             |
| TOTAL SUPPLIES                     | 17,090              | 0                   | 17,090             |
| 53 4000 PROPERTY, PLANT, EQUIPMENT | 299,307             | 0                   | 299,307            |
| 53 4600 ARTS, ARTIFACTS, LITERATUR | 2,500,547           | 0                   | 2,500,547          |
| TOTAL PROPERTY, PLANT & EQUIPMT    | 2,799,854           | 0                   | 2,799,854          |
| TOTAL REQUIREMENTS                 | 6,054,206           | 0                   | 6,054,206          |
| ESTIMATED RECEIPTS                 |                     |                     |                    |
| 43 4195 UNIV/CC AUXILIARY SALES    | 2,000               | 0                   | 2,000              |
| 43 7990 OTHER MISC REV-PROGRAM     | 12,481              | 0                   | 12,481             |
| TOTAL RECEIPTS                     | 14,481              | 0                   | 14,481             |
| NET APPROPRIATION                  | 6,039,725           | 0                   | 6,039,725          |

6070

PAGE 8

16070 NC A&T  
 1152 General Academic Support

| DESCRIPTION                        | 2012-13 ORIGINAL | 2012-13 REVISION | 2012-13 REVISED |
|------------------------------------|------------------|------------------|-----------------|
| REQUIREMENTS                       |                  |                  |                 |
| 53 1110 EPA REGULAR SALARIES       | 3,325,096        | 0                | 3,325,096       |
| 53 1210 SPA REGULAR SALARIES       | 3,478,866        | 0                | 3,478,866       |
| 53 1350 STUDENT REGULAR WAGE       | 1,138,882        | 0                | 1,138,882       |
| 53 1420 HOLIDAY PREMIUM PAY        | 1,600            | 0                | 1,600           |
| 53 1460 SPA LONGEVITY PAYMENTS     | 19,509           | 0                | 19,509          |
| 53 1510 SOCIAL SECURITY            | 600,995          | 0                | 600,995         |
| 53 1520 REG RETIREMENT CONTRIB     | 517,683          | 0                | 517,683         |
| 53 1540 TIAA OPTIONAL RETIREMENT   | 196,752          | 0                | 196,752         |
| 53 1560 MEDICAL INSURANCE          | 572,290          | 0                | 572,290         |
| 53 1630 WORKERS COMP PAYMENTS      | 2,000            | 0                | 2,000           |
| TOTAL PERSONAL SERVICES            | 9,853,673        | 0                | 9,853,673       |
| 53 2000 PURCHASED SERVICES         | 993,867          | 0                | 993,867         |
| 53 2100 PURCHASED CONTRACT SERV    | 45,911           | 0                | 45,911          |
| TOTAL PURCHASED SERVICES           | 1,039,778        | 0                | 1,039,778       |
| 53 3000 SUPPLIES                   | 461,923          | 0                | 461,923         |
| TOTAL SUPPLIES                     | 461,923          | 0                | 461,923         |
| 53 4000 PROPERTY, PLANT, EQUIPMENT | 928,931          | 0                | 928,931         |
| TOTAL PROPERTY, PLANT & EQUIPMT    | 928,931          | 0                | 928,931         |
| 53 6890 OTHER EDUCATIONAL AWARDS   | 9,600            | 0                | 9,600           |
| TOTAL AID & PUBLIC ASSISTANCE      | 9,600            | 0                | 9,600           |
| TOTAL REQUIREMENTS                 | 12,293,905       | 0                | 12,293,905      |
| ESTIMATED RECEIPTS                 |                  |                  |                 |
| 43 5830 OTHER FEES                 | 2,975,891        | 0                | 2,975,891       |
| TOTAL RECEIPTS                     | 2,975,891        | 0                | 2,975,891       |
| NET APPROPRIATION                  | 9,318,014        | 0                | 9,318,014       |

6070

PAGE 9

16070 NC A&T  
 1160 Student Services

| DESCRIPTION                                | 2012-13 ORIGINAL | 2012-13 REVISION | 2012-13 REVISED  |
|--|------------------|------------------|------------------|
| <b>REQUIREMENTS</b>                        |                  |                  |                  |
| 53 1110 EPA REGULAR SALARIES               | 1,709,164        | 0                | 1,709,164        |
| 53 1210 SPA REGULAR SALARIES               | 2,828,684        | 0                | 2,828,684        |
| 53 1310 NON-STUDENT WAGES                  | 183,074          | 0                | 183,074          |
| 53 1350 STUDENT REGULAR WAGE               | 96,400           | 0                | 96,400           |
| 53 1460 SPA LONGEVITY PAYMENTS             | 23,659           | 0                | 23,659           |
| 53 1510 SOCIAL SECURITY                    | 334,771          | 0                | 334,771          |
| 53 1520 REG RETIREMENT CONTRIB             | 378,439          | 0                | 378,439          |
| 53 1540 TIAA OPTIONAL RETIREMENT           | 102,029          | 0                | 102,029          |
| 53 1560 MEDICAL INSURANCE                  | 505,489          | 0                | 505,489          |
| 53 1630 WORKERS COMP PAYMENTS              | 1,860            | 0                | 1,860            |
| <b>TOTAL PERSONAL SERVICES</b>             | <b>6,163,569</b> | <b>0</b>         | <b>6,163,569</b> |
| 53 2000 PURCHASED SERVICES                 | 1,515,603        | 0                | 1,515,603        |
| 53 2100 PURCHASED CONTRACT SERV            | 8,892            | 0                | 8,892            |
| <b>TOTAL PURCHASED SERVICES</b>            | <b>1,524,495</b> | <b>0</b>         | <b>1,524,495</b> |
| 53 3000 SUPPLIES                           | 335,381          | 0                | 335,381          |
| <b>TOTAL SUPPLIES</b>                      | <b>335,381</b>   | <b>0</b>         | <b>335,381</b>   |
| 53 4000 PROPERTY, PLANT, EQUIPMENT         | 804,410          | 0                | 804,410          |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMT</b> | <b>804,410</b>   | <b>0</b>         | <b>804,410</b>   |
| <b>TOTAL REQUIREMENTS</b>                  | <b>8,827,855</b> | <b>0</b>         | <b>8,827,855</b> |
| <b>ESTIMATED RECEIPTS</b>                  |                  |                  |                  |
| 43 2713 FEDERAL RESEARCH GRANT             | 58,714           | 0                | 58,714           |
| 43 5830 OTHER FEES                         | 122,985          | 0                | 122,985          |
| 43 5832 APPLICATION FEE                    | 423,425          | 0                | 423,425          |
| <b>TOTAL RECEIPTS</b>                      | <b>605,124</b>   | <b>0</b>         | <b>605,124</b>   |
| <b>NET APPROPRIATION</b>                   | <b>8,222,731</b> | <b>0</b>         | <b>8,222,731</b> |



16070 NC A&T  
 1170 Institutional Support

| DESCRIPTION                                | 2012-13 ORIGINAL  | 2012-13 REVISION | 2012-13 REVISED   |
|--|-------------------|------------------|-------------------|
| <b>REQUIREMENTS</b>                        |                   |                  |                   |
| 53 1110 EPA REGULAR SALARIES               | 3,948,374         | 0                | 3,948,374         |
| 53 1210 SPA REGULAR SALARIES               | 5,548,891         | 0                | 5,548,891         |
| 53 1230 SPA LEO SALARIES & WAGES           | 1,236,554         | 0                | 1,236,554         |
| 53 1310 NON-STUDENT WAGES                  | 158,381           | 0                | 158,381           |
| 53 1420 HOLIDAY PREMIUM PAY                | 24,734            | 0                | 24,734            |
| 53 1460 SPA LONGEVITY PAYMENTS             | 51,843            | 0                | 51,843            |
| 53 1510 SOCIAL SECURITY                    | 764,909           | 0                | 764,909           |
| 53 1520 REG RETIREMENT CONTRIB             | 758,802           | 0                | 758,802           |
| 53 1530 LAW OFFICERS' RETIREMENT           | 281,036           | 0                | 281,036           |
| 53 1540 TIAA OPTIONAL RETIREMENT           | 271,278           | 0                | 271,278           |
| 53 1560 MEDICAL INSURANCE                  | 943,463           | 0                | 943,463           |
| 53 1630 WORKERS COMP PAYMENTS              | 77,390            | 0                | 77,390            |
| <b>TOTAL PERSONAL SERVICES</b>             | <b>14,065,655</b> | <b>0</b>         | <b>14,065,655</b> |
| 53 2000 PURCHASED SERVICES                 | 2,155,368         | 0                | 2,155,368         |
| 53 2100 PURCHASED CONTRACT SERV            | 44,917            | 0                | 44,917            |
| <b>TOTAL PURCHASED SERVICES</b>            | <b>2,200,285</b>  | <b>0</b>         | <b>2,200,285</b>  |
| 53 3000 SUPPLIES                           | 112,616           | 0                | 112,616           |
| <b>TOTAL SUPPLIES</b>                      | <b>112,616</b>    | <b>0</b>         | <b>112,616</b>    |
| 53 4000 PROPERTY, PLANT, EQUIPMENT         | 171,509           | 0                | 171,509           |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMT</b> | <b>171,509</b>    | <b>0</b>         | <b>171,509</b>    |
| <b>TOTAL REQUIREMENTS</b>                  | <b>16,550,065</b> | <b>0</b>         | <b>16,550,065</b> |
| <b>ESTIMATED RECEIPTS</b>                  |                   |                  |                   |
| 43 4195 UNIV/CC AUXILIARY SALES            | 58,412            | 0                | 58,412            |
| 43 7990 OTHER MISC REV-PROGRAM             | 163,000           | 0                | 163,000           |
| <b>TOTAL RECEIPTS</b>                      | <b>221,412</b>    | <b>0</b>         | <b>221,412</b>    |
| <b>NET APPROPRIATION</b>                   | <b>16,328,653</b> | <b>0</b>         | <b>16,328,653</b> |

6070

PAGE 11

16070 NC A&amp;T

1180 Physical Plant Operation

| DESCRIPTION                        | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|------------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                       |                     |                     |                    |
| 53 1110 EPA REGULAR SALARIES       | 127,797             | 0                   | 127,797            |
| 53 1210 SPA REGULAR SALARIES       | 6,988,100           | 0                   | 6,988,100          |
| 53 1310 NON-STUDENT WAGES          | 54,400              | 0                   | 54,400             |
| 53 1350 STUDENT REGULAR WAGE       | 3,000               | 0                   | 3,000              |
| 53 1420 HOLIDAY PREMIUM PAY        | 80,936              | 0                   | 80,936             |
| 53 1460 SPA LONGEVITY PAYMENTS     | 44,509              | 0                   | 44,509             |
| 53 1510 SOCIAL SECURITY            | 492,133             | 0                   | 492,133            |
| 53 1520 REG RETIREMENT CONTRIB     | 749,891             | 0                   | 749,891            |
| 53 1540 TIAA OPTIONAL RETIREMENT   | 1,547               | 0                   | 1,547              |
| 53 1560 MEDICAL INSURANCE          | 1,124,186           | 0                   | 1,124,186          |
| 53 1572 UNEMPLOYMENT COMPENSATN    | 7,000               | 0                   | 7,000              |
| 53 1630 WORKERS COMP PAYMENTS      | 140,350             | 0                   | 140,350            |
| TOTAL PERSONAL SERVICES            | 9,813,849           | 0                   | 9,813,849          |
| 53 2000 PURCHASED SERVICES         | 1,854,059           | 0                   | 1,854,059          |
| 53 2100 PURCHASED CONTRACT SERV    | 570                 | 0                   | 570                |
| 53 2200 ENERGY SERVICES            | 6,004,901           | 0                   | 6,004,901          |
| TOTAL PURCHASED SERVICES           | 7,859,530           | 0                   | 7,859,530          |
| 53 3000 SUPPLIES                   | 1,161,094           | 0                   | 1,161,094          |
| TOTAL SUPPLIES                     | 1,161,094           | 0                   | 1,161,094          |
| 53 4000 PROPERTY, PLANT, EQUIPMENT | 129,586             | 0                   | 129,586            |
| TOTAL PROPERTY, PLANT & EQUIPMT    | 129,586             | 0                   | 129,586            |
| 53 7112 RES-GENERAL CLASSROOM      | 935,772             | 0                   | 935,772            |
| 53 7162 RES-JSNN BUILDING          | 1,505,481           | 0                   | 1,505,481          |
| 53 7163 RES-MCNAIR HALL ADDITION   | 150,185             | 0                   | 150,185            |
| TOTAL RESERVES                     | 2,591,438           | 0                   | 2,591,438          |
| TOTAL REQUIREMENTS                 | 21,555,497          | 0                   | 21,555,497         |

6070

PAGE 12

16070 NC A&T  
1180 Physical Plant Operation

| DESCRIPTION | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------|---------------------|---------------------|--------------------|
|-------------|---------------------|---------------------|--------------------|

ESTIMATED RECEIPTS

|                                 |           |   |           |
|---------------------------------|-----------|---|-----------|
| 43 4170 UTILITY SERVICE REVENUE | 1,374,999 | 0 | 1,374,999 |
| 43 4195 UNIV/CC AUXILIARY SALES | 410,000   | 0 | 410,000   |

|                |           |   |           |
|----------------|-----------|---|-----------|
| TOTAL RECEIPTS | 1,784,999 | 0 | 1,784,999 |
|----------------|-----------|---|-----------|

|                   |            |   |            |
|-------------------|------------|---|------------|
| NET APPROPRIATION | 19,770,498 | 0 | 19,770,498 |
|-------------------|------------|---|------------|

6070

PAGE 13

16070 NC A&T  
1230 Student Financial Aid

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

ESTIMATED RECEIPTS

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

|                   |           |   |           |
|-------------------|-----------|---|-----------|
| NET APPROPRIATION | 5,587,972 | 0 | 5,587,972 |
|-------------------|-----------|---|-----------|

6070

PAGE 14

16070 NC A&T  
1990 Multi-Activity

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS               |                     |                     |                    |
| 43 5810 RESIDENT TUITION         | 22,048,968          | 0                   | 22,048,968         |
| 43 5812 RES TUITION SURCHARGE    | 212,620             | 0                   | 212,620            |
| 43 5820 NON-RESIDENT TUITION     | 29,636,953          | 0                   | 29,636,953         |
| 43 5822 NON-RES GRAD ASST WAIVER | -685,095            | 0                   | -685,095           |
| 43 5823 NON-RES TUITION SURCHARG | 225,000             | 0                   | 225,000            |
| -----                            |                     |                     |                    |
| TOTAL RECEIPTS                   | 51,438,446          | 0                   | 51,438,446         |
| -----                            |                     |                     |                    |
| NET APPROPRIATION                | -51,438,446         | 0                   | -51,438,446        |
| -----                            |                     |                     |                    |
| -----                            |                     |                     |                    |

## BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

## SUMMARY BY FUND

6070

PAGE 1

16070 NC A&amp;T

| DESCRIPTION                   | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                  |                     |                     |                    |
| 1101 Regular Term Instruction | 81,038,989          | 0                   | 81,038,989         |
| 1102 Summer Term Instruction  | 3,727,893           | 0                   | 3,727,893          |
| 1103 NONCREDIT RCPT SUP INSTR | 224,710             | 0                   | 224,710            |
| 1110 Organized Research       | 11,036,570          | 0                   | 11,036,570         |
| 1142 Community Services       | 208,130             | 0                   | 208,130            |
| 1151 Libraries                | 6,054,206           | 0                   | 6,054,206          |
| 1152 General Academic Support | 12,293,905          | 0                   | 12,293,905         |
| 1160 Student Services         | 8,827,855           | 0                   | 8,827,855          |
| 1170 Institutional Support    | 16,550,065          | 0                   | 16,550,065         |
| 1180 Physical Plant Operation | 21,555,497          | 0                   | 21,555,497         |
| 1230 Student Financial Aid    | 5,587,972           | 0                   | 5,587,972          |
| TOTAL REQUIREMENTS            | 167,105,792         | 0                   | 167,105,792        |
| ESTIMATED RECEIPTS            |                     |                     |                    |
| 1101 Regular Term Instruction | 318,082             | 0                   | 318,082            |
| 1102 Summer Term Instruction  | 3,727,893           | 0                   | 3,727,893          |
| 1103 NONCREDIT RCPT SUP INSTR | 224,710             | 0                   | 224,710            |
| 1151 Libraries                | 14,481              | 0                   | 14,481             |
| 1152 General Academic Support | 2,975,891           | 0                   | 2,975,891          |
| 1160 Student Services         | 605,124             | 0                   | 605,124            |
| 1170 Institutional Support    | 221,412             | 0                   | 221,412            |
| 1180 Physical Plant Operation | 1,784,999           | 0                   | 1,784,999          |
| 1990 Multi-Activity           | 51,438,446          | 0                   | 51,438,446         |
| TOTAL RECEIPTS                | 61,311,038          | 0                   | 61,311,038         |
| NET APPROPRIATION             | 105,794,754         | 0                   | 105,794,754        |

## BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

## SUMMARY BY ACCOUNT

6070

PAGE 1

16070 NC A&amp;T

| DESCRIPTION                        | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|------------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                       |                     |                     |                    |
| 53 1110 EPA REGULAR SALARIES       | 17,738,182          | 0                   | 17,738,182         |
| 53 1150 EPA ACADEMIC SALARIES      | 55,597,632          | 0                   | 55,597,632         |
| 53 1210 SPA REGULAR SALARIES       | 27,125,549          | 0                   | 27,125,549         |
| 53 1230 SPA LEO SALARIES & WAGES   | 1,236,554           | 0                   | 1,236,554          |
| 53 1310 NON-STUDENT WAGES          | 460,429             | 0                   | 460,429            |
| 53 1350 STUDENT REGULAR WAGE       | 1,298,484           | 0                   | 1,298,484          |
| 53 1420 HOLIDAY PREMIUM PAY        | 118,996             | 0                   | 118,996            |
| 53 1460 SPA LONGEVITY PAYMENTS     | 205,955             | 0                   | 205,955            |
| 53 1510 SOCIAL SECURITY            | 7,672,423           | 0                   | 7,672,423          |
| 53 1520 REG RETIREMENT CONTRIB     | 5,324,313           | 0                   | 5,324,313          |
| 53 1530 LAW OFFICERS' RETIREMENT   | 281,036             | 0                   | 281,036            |
| 53 1540 TIAA OPTIONAL RETIREMENT   | 5,054,709           | 0                   | 5,054,709          |
| 53 1560 MEDICAL INSURANCE          | 8,867,317           | 0                   | 8,867,317          |
| 53 1572 UNEMPLOYMENT COMPENSATN    | 35,704              | 0                   | 35,704             |
| 53 1630 WORKERS COMP PAYMENTS      | 250,600             | 0                   | 250,600            |
| TOTAL PERSONAL SERVICES            | 131,267,883         | 0                   | 131,267,883        |
| 53 2000 PURCHASED SERVICES         | 10,737,184          | 0                   | 10,737,184         |
| 53 2100 PURCHASED CONTRACT SERV    | 191,262             | 0                   | 191,262            |
| 53 2200 ENERGY SERVICES            | 6,004,901           | 0                   | 6,004,901          |
| TOTAL PURCHASED SERVICES           | 16,933,347          | 0                   | 16,933,347         |
| 53 3000 SUPPLIES                   | 3,742,573           | 0                   | 3,742,573          |
| TOTAL SUPPLIES                     | 3,742,573           | 0                   | 3,742,573          |
| 53 4000 PROPERTY, PLANT, EQUIPMENT | 4,459,924           | 0                   | 4,459,924          |
| 53 4600 ARTS, ARTIFACTS, LITERATUR | 2,500,547           | 0                   | 2,500,547          |
| TOTAL PROPERTY, PLANT & EQUIPMT    | 6,960,471           | 0                   | 6,960,471          |
| 53 6810 APPROPRIATED GRANTS        | 2,836,414           | 0                   | 2,836,414          |
| 53 6875 GRAD ASSIST TUITION AWAR   | 763,451             | 0                   | 763,451            |
| 53 6881 UNC CAMPUS SCHOLARSHIPS    | 320,000             | 0                   | 320,000            |
| 53 6890 OTHER EDUCATIONAL AWARDS   | 1,677,715           | 0                   | 1,677,715          |
| TOTAL AID & PUBLIC ASSISTANCE      | 5,597,580           | 0                   | 5,597,580          |
| 53 7101 RES-MCNAIR SCHOLARSHIPS    | 12,500              | 0                   | 12,500             |
| 53 7112 RES-GENERAL CLASSROOM      | 935,772             | 0                   | 935,772            |
| 53 7162 RES-JSNN BUILDING          | 1,505,481           | 0                   | 1,505,481          |
| 53 7163 RES-MCNAIR HALL ADDITION   | 150,185             | 0                   | 150,185            |
| TOTAL RESERVES                     | 2,603,938           | 0                   | 2,603,938          |

6070

PAGE 2

16070 NC A&amp;T

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| TOTAL REQUIREMENTS               | 167,105,792         | 0                   | 167,105,792        |
| -----                            |                     |                     |                    |
| ESTIMATED RECEIPTS               |                     |                     |                    |
| -----                            |                     |                     |                    |
| 43 2713 FEDERAL RESEARCH GRANT   | 58,714              | 0                   | 58,714             |
| 43 4170 UTILITY SERVICE REVENUE  | 1,374,999           | 0                   | 1,374,999          |
| 43 4195 UNIV/CC AUXILIARY SALES  | 638,494             | 0                   | 638,494            |
| 43 5810 RESIDENT TUITION         | 24,276,391          | 0                   | 24,276,391         |
| 43 5812 RES TUITION SURCHARGE    | 212,620             | 0                   | 212,620            |
| 43 5820 NON-RESIDENT TUITION     | 30,805,219          | 0                   | 30,805,219         |
| 43 5822 NON-RES GRAD ASST WAIVER | -685,095            | 0                   | -685,095           |
| 43 5823 NON-RES TUITION SURCHARG | 225,000             | 0                   | 225,000            |
| 43 5830 OTHER FEES               | 3,805,790           | 0                   | 3,805,790          |
| 43 5832 APPLICATION FEE          | 423,425             | 0                   | 423,425            |
| 43 7990 OTHER MISC REV-PROGRAM   | 175,481             | 0                   | 175,481            |
| -----                            |                     |                     |                    |
| TOTAL RECEIPTS                   | 61,311,038          | 0                   | 61,311,038         |
| -----                            |                     |                     |                    |
| NET APPROPRIATION                | 105,794,754         | 0                   | 105,794,754        |



BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY FUND

6070

16070 NC A&T

PAGE 1

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

REQUIREMENTS

|                               |           |      |           |
|-------------------------------|-----------|------|-----------|
| 1101 Regular Term Instruction | 866.644   | .000 | 866.644   |
| 1102 Summer Term Instruction  | 34.255    | .000 | 34.255    |
| 1103 NONCREDIT RCPT SUP INSTR | 1.680     | .000 | 1.680     |
| 1110 Organized Research       | 126.770   | .000 | 126.770   |
| 1142 Community Services       | 4.000     | .000 | 4.000     |
| 1151 Libraries                | 53.500    | .000 | 53.500    |
| 1152 General Academic Support | 116.900   | .000 | 116.900   |
| 1160 Student Services         | 103.000   | .000 | 103.000   |
| 1170 Institutional Support    | 187.615   | .000 | 187.615   |
| 1180 Physical Plant Operation | 261.600   | .000 | 261.600   |
| -----                         |           |      |           |
| TOTAL REQUIREMENTS            | 1,755.964 | .000 | 1,755.964 |
| -----                         |           |      |           |

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY ACCOUNT

6070

16070 NC A&T

PAGE 1

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| 53 1110 EPA REGULAR SALARIES     | 233.865             | .000                | 233.865            |
| 53 1150 EPA ACADEMIC SALARIES    | 729.824             | .000                | 729.824            |
| 53 1210 SPA REGULAR SALARIES     | 728.175             | .000                | 728.175            |
| 53 1230 SPA LEO SALARIES & WAGES | 30.000              | .000                | 30.000             |
| 53 7112 RES-GENERAL CLASSROOM    | 13.400              | .000                | 13.400             |
| 53 7162 RES-JSNN BUILDING        | 18.600              | .000                | 18.600             |
| 53 7163 RES-MCNAIR HALL ADDITION | 2.100               | .000                | 2.100              |
| TOTAL REQUIREMENTS               | 1,755.964           | .000                | 1,755.964          |

6075

PAGE 1

16075 WESTERN CAROLINA  
1101 Regular Term Instruction

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                      |                     |                     |                    |
| 53 1110 EPA REGULAR SALARIES      | 855,664             | 0                   | 855,664            |
| 53 1150 EPA ACADEMIC SALARIES     | 41,958,630          | 0                   | 41,958,630         |
| 53 1210 SPA REGULAR SALARIES      | 2,394,838           | 0                   | 2,394,838          |
| 53 1310 NON-STUDENT REGULAR WAGE  | 123,849             | 0                   | 123,849            |
| 53 1350 STUDENT REGULAR WAGE      | 270,423             | 0                   | 270,423            |
| 53 1410 STUDENT OVERTIME PAY      | 847                 | 0                   | 847                |
| 53 1420 NON-STUDENT PREMIUM PAY   | 2,634               | 0                   | 2,634              |
| 53 1460 SPA LONGEVITY PAYMENTS    | 18,533              | 0                   | 18,533             |
| 53 1510 SOCIAL SECURITY           | 3,363,581           | 0                   | 3,363,581          |
| 53 1520 STATE RETIREMENT          | 1,058,703           | 0                   | 1,058,703          |
| 53 1540 TIAA OPTIONAL RETIREMENT  | 3,987,736           | 0                   | 3,987,736          |
| 53 1560 MEDICAL INSURANCE         | 3,309,929           | 0                   | 3,309,929          |
| 53 1572 UNEMPLOYMENT COMPENSATN   | 3,062               | 0                   | 3,062              |
| 53 1576 FLEX SPENDING SAVINGS     | 41,000              | 0                   | 41,000             |
| 53 1625 DISABILITY BENEFITS       | 2,091               | 0                   | 2,091              |
| 53 1630 WORKERS COMP CLAIMS       | 11,296              | 0                   | 11,296             |
| TOTAL PERSONAL SERVICES           | 57,402,816          | 0                   | 57,402,816         |
| 53 2000 PURCHASED CONTRACTUAL SE  | 3,864,853           | 0                   | 3,864,853          |
| 53 2100 PURCHASED CONTRACT SERV   | 177,333             | 0                   | 177,333            |
| 53 2150 ACADEMIC SERVICES         | 116,000             | 0                   | 116,000            |
| 53 2200 ENERGY SERVICES           | 3,430               | 0                   | 3,430              |
| TOTAL PURCHASED SERVICES          | 4,161,616           | 0                   | 4,161,616          |
| 53 3000 SUPPLIES                  | 504,768             | 0                   | 504,768            |
| TOTAL SUPPLIES                    | 504,768             | 0                   | 504,768            |
| 53 4000 PROPERTY, PLANT, & EQUIP  | 957,676             | 0                   | 957,676            |
| TOTAL PROPERTY, PLANT & EQUIPMT   | 957,676             | 0                   | 957,676            |
| 53 5000 OTHER EXPENSES & ADJUST   | 95,941              | 0                   | 95,941             |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 95,941              | 0                   | 95,941             |
| TOTAL REQUIREMENTS                | 63,122,817          | 0                   | 63,122,817         |

6075

PAGE 2

16075 WESTERN CAROLINA  
1101 Regular Term Instruction

| DESCRIPTION | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------|---------------------|---------------------|--------------------|
|-------------|---------------------|---------------------|--------------------|

ESTIMATED RECEIPTS

|                                  |           |   |           |
|----------------------------------|-----------|---|-----------|
| 43 4321 SALE OF SURPLUS PROPERTY | 4,078     | 0 | 4,078     |
| 43 5833 EDUCATION/TECHNICAL FEE  | 2,694,931 | 0 | 2,694,931 |

|                |           |   |           |
|----------------|-----------|---|-----------|
| TOTAL RECEIPTS | 2,699,009 | 0 | 2,699,009 |
|----------------|-----------|---|-----------|

|                   |            |   |            |
|-------------------|------------|---|------------|
| NET APPROPRIATION | 60,423,808 | 0 | 60,423,808 |
|-------------------|------------|---|------------|

6075

PAGE 3

16075 WESTERN CAROLINA  
 1102 Summer Term Instruction

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                      |                     |                     |                    |
| 53 1150 EPA ACADEMIC SALARIES     | 943,567             | 0                   | 943,567            |
| 53 1210 SPA REGULAR SALARIES      | 109,047             | 0                   | 109,047            |
| 53 1310 NON-STUDENT REGULAR WAGE  | 9,698               | 0                   | 9,698              |
| 53 1350 STUDENT REGULAR WAGE      | 23,345              | 0                   | 23,345             |
| 53 1420 NON-STUDENT PREMIUM PAY   | 40                  | 0                   | 40                 |
| 53 1460 SPA LONGEVITY PAYMENTS    | 1,239               | 0                   | 1,239              |
| 53 1510 SOCIAL SECURITY           | 81,271              | 0                   | 81,271             |
| 53 1520 STATE RETIREMENT          | 26,613              | 0                   | 26,613             |
| 53 1540 TIAA OPTIONAL RETIREMENT  | 43,769              | 0                   | 43,769             |
| 53 1560 MEDICAL INSURANCE         | 64,460              | 0                   | 64,460             |
| 53 1576 FLEX SPENDING SAVINGS     | 61                  | 0                   | 61                 |
| TOTAL PERSONAL SERVICES           | 1,303,110           | 0                   | 1,303,110          |
| 53 2000 PURCHASED CONTRACTUAL SE  | 460,838             | 0                   | 460,838            |
| 53 2100 PURCHASED CONTRACT SERV   | 29,331              | 0                   | 29,331             |
| TOTAL PURCHASED SERVICES          | 490,169             | 0                   | 490,169            |
| 53 3000 SUPPLIES                  | 143,892             | 0                   | 143,892            |
| TOTAL SUPPLIES                    | 143,892             | 0                   | 143,892            |
| 53 4000 PROPERTY, PLANT, & EQUIP  | 23,885              | 0                   | 23,885             |
| TOTAL PROPERTY, PLANT & EQUIPMT   | 23,885              | 0                   | 23,885             |
| 53 5000 OTHER EXPENSES & ADJUST   | 295                 | 0                   | 295                |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 295                 | 0                   | 295                |
| TOTAL REQUIREMENTS                | 1,961,351           | 0                   | 1,961,351          |

6075

PAGE 4

16075 WESTERN CAROLINA  
1102 Summer Term Instruction

| DESCRIPTION | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------|---------------------|---------------------|--------------------|
|-------------|---------------------|---------------------|--------------------|

ESTIMATED RECEIPTS

|                                 |           |   |           |
|---------------------------------|-----------|---|-----------|
| 43 5810 RESIDENT TUITION        | 1,280,653 | 0 | 1,280,653 |
| 43 5820 NON-RESIDENT TUITION    | 473,222   | 0 | 473,222   |
| 43 5833 EDUCATION/TECHNICAL FEE | 193,435   | 0 | 193,435   |
| 43 5834 SPECIAL FEES            | 14,041    | 0 | 14,041    |

|                |           |   |           |
|----------------|-----------|---|-----------|
| TOTAL RECEIPTS | 1,961,351 | 0 | 1,961,351 |
|----------------|-----------|---|-----------|

|                   |   |   |   |
|-------------------|---|---|---|
| NET APPROPRIATION | 0 | 0 | 0 |
|-------------------|---|---|---|

6075

PAGE 5

16075 WESTERN CAROLINA  
1103 NonCredit Rcpt Sup Instr

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                      |                     |                     |                    |
| 53 1110 EPA REGULAR SALARIES      | 276,201             | 0                   | 276,201            |
| 53 1150 EPA ACADEMIC SALARIES     | 201,465             | 0                   | 201,465            |
| 53 1210 SPA REGULAR SALARIES      | 134,662             | 0                   | 134,662            |
| 53 1310 NON-STUDENT REGULAR WAGE  | 44,028              | 0                   | 44,028             |
| 53 1350 STUDENT REGULAR WAGE      | 24,003              | 0                   | 24,003             |
| 53 1460 SPA LONGEVITY PAYMENTS    | 3,968               | 0                   | 3,968              |
| 53 1510 SOCIAL SECURITY           | 49,250              | 0                   | 49,250             |
| 53 1520 STATE RETIREMENT          | 30,745              | 0                   | 30,745             |
| 53 1540 TIAA OPTIONAL RETIREMENT  | 21,489              | 0                   | 21,489             |
| 53 1560 MEDICAL INSURANCE         | 43,860              | 0                   | 43,860             |
| TOTAL PERSONAL SERVICES           | 829,671             | 0                   | 829,671            |
| 53 2000 PURCHASED CONTRACTUAL SE  | 283,010             | 0                   | 283,010            |
| 53 2100 PURCHASED CONTRACT SERV   | 234,374             | 0                   | 234,374            |
| TOTAL PURCHASED SERVICES          | 517,384             | 0                   | 517,384            |
| 53 3000 SUPPLIES                  | 811,522             | 0                   | 811,522            |
| TOTAL SUPPLIES                    | 811,522             | 0                   | 811,522            |
| 53 4000 PROPERTY, PLANT, & EQUIP  | 21,051              | 0                   | 21,051             |
| TOTAL PROPERTY, PLANT & EQUIPMT   | 21,051              | 0                   | 21,051             |
| 53 5000 OTHER EXPENSES & ADJUST   | 1,222               | 0                   | 1,222              |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 1,222               | 0                   | 1,222              |
| TOTAL REQUIREMENTS                | 2,180,850           | 0                   | 2,180,850          |
| ESTIMATED RECEIPTS                |                     |                     |                    |
| 43 4195 UNIV/CC AUXILIARY SALES   | 14,345              | 0                   | 14,345             |
| 43 5810 RESIDENT TUITION          | 5,510               | 0                   | 5,510              |
| 43 5820 NON-RESIDENT TUITION      | 1,083,861           | 0                   | 1,083,861          |
| 43 5831 EXTENSION INSTRUCTION FE  | 941,254             | 0                   | 941,254            |
| 43 5834 SPECIAL FEES              | 135,880             | 0                   | 135,880            |
| TOTAL RECEIPTS                    | 2,180,850           | 0                   | 2,180,850          |
| NET APPROPRIATION                 | 0                   | 0                   | 0                  |

6075

PAGE 6

16075 WESTERN CAROLINA  
1110 Organized Research

| DESCRIPTION                        | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|------------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                       |                     |                     |                    |
| 53 1110 EPA REGULAR SALARIES       | 94,459              | 0                   | 94,459             |
| 53 1210 SPA REGULAR SALARIES       | 99,009              | 0                   | 99,009             |
| 53 1310 NON-STUDENT REGULAR WAGE   | 15,129              | 0                   | 15,129             |
| 53 1420 NON-STUDENT PREMIUM PAY    | 210                 | 0                   | 210                |
| 53 1510 SOCIAL SECURITY            | 14,801              | 0                   | 14,801             |
| 53 1520 STATE RETIREMENT           | 10,315              | 0                   | 10,315             |
| 53 1540 TIAA OPTIONAL RETIREMENT   | 10,580              | 0                   | 10,580             |
| 53 1560 MEDICAL INSURANCE          | 20,315              | 0                   | 20,315             |
| 53 1576 FLEX SPENDING SAVINGS      | 40                  | 0                   | 40                 |
| 53 1630 WORKERS COMP CLAIMS        | 9,577               | 0                   | 9,577              |
| TOTAL PERSONAL SERVICES            | 274,435             | 0                   | 274,435            |
| 53 2000 PURCHASED CONTRACTUAL SE   | 39,689              | 0                   | 39,689             |
| 53 2100 PURCHASED CONTRACT SERV    | 10,000              | 0                   | 10,000             |
| 53 2200 ENERGY SERVICES            | 20,000              | 0                   | 20,000             |
| TOTAL PURCHASED SERVICES           | 69,689              | 0                   | 69,689             |
| 53 3000 SUPPLIES                   | 17,602              | 0                   | 17,602             |
| TOTAL SUPPLIES                     | 17,602              | 0                   | 17,602             |
| 53 4000 PROPERTY, PLANT, & EQUIP   | 8,704               | 0                   | 8,704              |
| 53 4600 ART, LIBRARY, LEARNING RES | 400                 | 0                   | 400                |
| TOTAL PROPERTY, PLANT & EQUIPMT    | 9,104               | 0                   | 9,104              |
| 53 5000 OTHER EXPENSES & ADJUST    | 8,406               | 0                   | 8,406              |
| TOTAL OTHER EXPENSES & ADJUSTMENT  | 8,406               | 0                   | 8,406              |
| TOTAL REQUIREMENTS                 | 379,236             | 0                   | 379,236            |



6075

PAGE 7

16075 WESTERN CAROLINA  
1110 Organized Research

| DESCRIPTION                     | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|---------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS              |                     |                     |                    |
| -----                           |                     |                     |                    |
| 43 4195 UNIV/CC AUXILIARY SALES | 62,904              | 0                   | 62,904             |
| -----                           |                     |                     |                    |
| TOTAL RECEIPTS                  | 62,904              | 0                   | 62,904             |
| -----                           |                     |                     |                    |
| NET APPROPRIATION               | 316,332             | 0                   | 316,332            |
| -----                           |                     |                     |                    |
| -----                           |                     |                     |                    |

6075

PAGE 8

16075 WESTERN CAROLINA  
 1142 Community Services

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                      |                     |                     |                    |
| 53 1110 EPA REGULAR SALARIES      | 192,963             | 0                   | 192,963            |
| 53 1310 NON-STUDENT REGULAR WAGE  | 6,350               | 0                   | 6,350              |
| 53 1460 SPA LONGEVITY PAYMENTS    | 140                 | 0                   | 140                |
| 53 1510 SOCIAL SECURITY           | 11,671              | 0                   | 11,671             |
| 53 1520 STATE RETIREMENT          | 5                   | 0                   | 5                  |
| 53 1560 MEDICAL INSURANCE         | 15,264              | 0                   | 15,264             |
| 53 1576 FLEX SPENDING SAVINGS     | 1,306               | 0                   | 1,306              |
| 53 1630 WORKERS COMP CLAIMS       | 585                 | 0                   | 585                |
| TOTAL PERSONAL SERVICES           | 228,284             | 0                   | 228,284            |
| 53 2000 PURCHASED CONTRACTUAL SE  | 36,601              | 0                   | 36,601             |
| 53 2100 PURCHASED CONTRACT SERV   | 29,800              | 0                   | 29,800             |
| TOTAL PURCHASED SERVICES          | 66,401              | 0                   | 66,401             |
| 53 3000 SUPPLIES                  | 28,771              | 0                   | 28,771             |
| TOTAL SUPPLIES                    | 28,771              | 0                   | 28,771             |
| 53 4000 PROPERTY, PLANT, & EQUIP  | 2,000               | 0                   | 2,000              |
| TOTAL PROPERTY, PLANT & EQUIPMT   | 2,000               | 0                   | 2,000              |
| 53 5000 OTHER EXPENSES & ADJUST   | 7,500               | 0                   | 7,500              |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 7,500               | 0                   | 7,500              |
| TOTAL REQUIREMENTS                | 332,956             | 0                   | 332,956            |
| ESTIMATED RECEIPTS                |                     |                     |                    |
| TOTAL RECEIPTS                    | 0                   | 0                   | 0                  |
| NET APPROPRIATION                 | 332,956             | 0                   | 332,956            |

6075

PAGE 9

16075 WESTERN CAROLINA  
1151 Libraries

| DESCRIPTION                        | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|------------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                       |                     |                     |                    |
| 53 1110 EPA REGULAR SALARIES       | 1,191,022           | 0                   | 1,191,022          |
| 53 1210 SPA REGULAR SALARIES       | 944,158             | 0                   | 944,158            |
| 53 1350 STUDENT REGULAR WAGE       | 43,038              | 0                   | 43,038             |
| 53 1420 NON-STUDENT PREMIUM PAY    | 2,333               | 0                   | 2,333              |
| 53 1460 SPA LONGEVITY PAYMENTS     | 8,171               | 0                   | 8,171              |
| 53 1510 SOCIAL SECURITY            | 164,571             | 0                   | 164,571            |
| 53 1520 STATE RETIREMENT           | 129,048             | 0                   | 129,048            |
| 53 1540 TIAA OPTIONAL RETIREMENT   | 101,687             | 0                   | 101,687            |
| 53 1560 MEDICAL INSURANCE          | 251,535             | 0                   | 251,535            |
| 53 1572 UNEMPLOYMENT COMPENSATN    | 543                 | 0                   | 543                |
| 53 1576 FLEX SPENDING SAVINGS      | 3,100               | 0                   | 3,100              |
| TOTAL PERSONAL SERVICES            | 2,839,206           | 0                   | 2,839,206          |
| 53 2000 PURCHASED CONTRACTUAL SE   | 150,725             | 0                   | 150,725            |
| 53 2100 PURCHASED CONTRACT SERV    | 49,203              | 0                   | 49,203             |
| TOTAL PURCHASED SERVICES           | 199,928             | 0                   | 199,928            |
| 53 3000 SUPPLIES                   | 29,407              | 0                   | 29,407             |
| TOTAL SUPPLIES                     | 29,407              | 0                   | 29,407             |
| 53 4000 PROPERTY, PLANT, & EQUIP   | 68,739              | 0                   | 68,739             |
| 53 4600 ART, LIBRARY, LEARNING RES | 2,242,228           | 0                   | 2,242,228          |
| TOTAL PROPERTY, PLANT & EQUIPMT    | 2,310,967           | 0                   | 2,310,967          |
| 53 5000 OTHER EXPENSES & ADJUST    | 18,532              | 0                   | 18,532             |
| TOTAL OTHER EXPENSES & ADJUSTMENT  | 18,532              | 0                   | 18,532             |
| 53 8700 INTER-INSTITUTIONAL TFR    | 41,038              | 0                   | 41,038             |
| TOTAL INTRAGOVERNMENTAL TRANSACTN  | 41,038              | 0                   | 41,038             |
| TOTAL REQUIREMENTS                 | 5,439,078           | 0                   | 5,439,078          |

6075

PAGE 10

16075 WESTERN CAROLINA  
1151 Libraries

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS               |                     |                     |                    |
| -----                            |                     |                     |                    |
| 43 5500 FINES, PENALTIES ASSESMT | 51,556              | 0                   | 51,556             |
| -----                            |                     |                     |                    |
| TOTAL RECEIPTS                   | 51,556              | 0                   | 51,556             |
| -----                            |                     |                     |                    |
| NET APPROPRIATION                | 5,387,522           | 0                   | 5,387,522          |
| -----                            |                     |                     |                    |
| -----                            |                     |                     |                    |

6075

PAGE 11

16075 WESTERN CAROLINA  
1152 General Academic Support

| DESCRIPTION                        | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|------------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                       |                     |                     |                    |
| 53 1110 EPA REGULAR SALARIES       | 2,816,203           | 0                   | 2,816,203          |
| 53 1210 SPA REGULAR SALARIES       | 2,669,686           | 0                   | 2,669,686          |
| 53 1310 NON-STUDENT REGULAR WAGE   | 39,115              | 0                   | 39,115             |
| 53 1350 STUDENT REGULAR WAGE       | 67,776              | 0                   | 67,776             |
| 53 1420 NON-STUDENT PREMIUM PAY    | 1,800               | 0                   | 1,800              |
| 53 1460 SPA LONGEVITY PAYMENTS     | 15,041              | 0                   | 15,041             |
| 53 1510 SOCIAL SECURITY            | 407,479             | 0                   | 407,479            |
| 53 1520 STATE RETIREMENT           | 477,284             | 0                   | 477,284            |
| 53 1540 TIAA OPTIONAL RETIREMENT   | 144,551             | 0                   | 144,551            |
| 53 1560 MEDICAL INSURANCE          | 542,495             | 0                   | 542,495            |
| 53 1576 FLEX SPENDING SAVINGS      | 6,500               | 0                   | 6,500              |
| 53 1625 DISABILITY BENEFITS        | 2,351               | 0                   | 2,351              |
| 53 1630 WORKERS COMP CLAIMS        | 68                  | 0                   | 68                 |
| TOTAL PERSONAL SERVICES            | 7,190,349           | 0                   | 7,190,349          |
| 53 2000 PURCHASED CONTRACTUAL SE   | 1,093,000           | 0                   | 1,093,000          |
| 53 2100 PURCHASED CONTRACT SERV    | 129,748             | 0                   | 129,748            |
| 53 2200 ENERGY SERVICES            | 5,185               | 0                   | 5,185              |
| TOTAL PURCHASED SERVICES           | 1,227,933           | 0                   | 1,227,933          |
| 53 3000 SUPPLIES                   | 215,821             | 0                   | 215,821            |
| TOTAL SUPPLIES                     | 215,821             | 0                   | 215,821            |
| 53 4000 PROPERTY, PLANT, & EQUIP   | 128,582             | 0                   | 128,582            |
| 53 4600 ART, LIBRARY, LEARNING RES | 5,088               | 0                   | 5,088              |
| TOTAL PROPERTY, PLANT & EQUIPMT    | 133,670             | 0                   | 133,670            |
| 53 5000 OTHER EXPENSES & ADJUST    | 23,536              | 0                   | 23,536             |
| TOTAL OTHER EXPENSES & ADJUSTMENT  | 23,536              | 0                   | 23,536             |
| TOTAL REQUIREMENTS                 | 8,791,309           | 0                   | 8,791,309          |

6075

PAGE 12

16075 WESTERN CAROLINA  
1152 General Academic Support

| DESCRIPTION | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------|---------------------|---------------------|--------------------|
|-------------|---------------------|---------------------|--------------------|

ESTIMATED RECEIPTS

|                                  |        |   |        |
|----------------------------------|--------|---|--------|
| 43 4195 UNIV/CC AUXILIARY SALES  | 500    | 0 | 500    |
| 43 4321 SALE OF SURPLUS PROPERTY | 688    | 0 | 688    |
| 43 5834 SPECIAL FEES             | 71,594 | 0 | 71,594 |

|                |        |   |        |
|----------------|--------|---|--------|
| TOTAL RECEIPTS | 72,782 | 0 | 72,782 |
|----------------|--------|---|--------|

|                   |           |   |           |
|-------------------|-----------|---|-----------|
| NET APPROPRIATION | 8,718,527 | 0 | 8,718,527 |
|-------------------|-----------|---|-----------|

6075

PAGE 13

16075 WESTERN CAROLINA  
1160 Student Services

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                      |                     |                     |                    |
| 53 1110 EPA REGULAR SALARIES      | 1,661,840           | 0                   | 1,661,840          |
| 53 1210 SPA REGULAR SALARIES      | 1,695,931           | 0                   | 1,695,931          |
| 53 1310 NON-STUDENT REGULAR WAGE  | 83,900              | 0                   | 83,900             |
| 53 1350 STUDENT REGULAR WAGE      | 71,750              | 0                   | 71,750             |
| 53 1420 NON-STUDENT PREMIUM PAY   | 48                  | 0                   | 48                 |
| 53 1460 SPA LONGEVITY PAYMENTS    | 11,839              | 0                   | 11,839             |
| 53 1510 SOCIAL SECURITY           | 255,487             | 0                   | 255,487            |
| 53 1520 STATE RETIREMENT          | 300,855             | 0                   | 300,855            |
| 53 1540 TIAA OPTIONAL RETIREMENT  | 62,411              | 0                   | 62,411             |
| 53 1560 MEDICAL INSURANCE         | 465,211             | 0                   | 465,211            |
| 53 1576 FLEX SPENDING SAVINGS     | 5,250               | 0                   | 5,250              |
| TOTAL PERSONAL SERVICES           | 4,614,522           | 0                   | 4,614,522          |
| 53 2000 PURCHASED CONTRACTUAL SE  | 679,717             | 0                   | 679,717            |
| 53 2100 PURCHASED CONTRACT SERV   | 400,494             | 0                   | 400,494            |
| TOTAL PURCHASED SERVICES          | 1,080,211           | 0                   | 1,080,211          |
| 53 3000 SUPPLIES                  | 110,215             | 0                   | 110,215            |
| TOTAL SUPPLIES                    | 110,215             | 0                   | 110,215            |
| 53 4000 PROPERTY, PLANT, & EQUIP  | 56,887              | 0                   | 56,887             |
| TOTAL PROPERTY, PLANT & EQUIPMT   | 56,887              | 0                   | 56,887             |
| 53 5000 OTHER EXPENSES & ADJUST   | 58,349              | 0                   | 58,349             |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 58,349              | 0                   | 58,349             |
| TOTAL REQUIREMENTS                | 5,920,184           | 0                   | 5,920,184          |

6075

PAGE 14

16075 WESTERN CAROLINA  
1160 Student Services

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS               |                     |                     |                    |
| 43 5832 APPLICATION FEE          | 523,590             | 0                   | 523,590            |
| 43 5834 SPECIAL FEES             | 77,029              | 0                   | 77,029             |
| 43 7300 INDIRECT(OVERHD) COST RE | 65,170              | 0                   | 65,170             |
| TOTAL RECEIPTS                   | 665,789             | 0                   | 665,789            |
| NET APPROPRIATION                | 5,254,395           | 0                   | 5,254,395          |



6075

PAGE 15

16075 WESTERN CAROLINA  
1170 Institutional Support

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                      |                     |                     |                    |
| 53 1110 EPA REGULAR SALARIES      | 3,636,253           | 0                   | 3,636,253          |
| 53 1210 SPA REGULAR SALARIES      | 5,144,158           | 0                   | 5,144,158          |
| 53 1220 SPA TIME LMTD SAL&WAGES   | 1,513               | 0                   | 1,513              |
| 53 1310 NON-STUDENT REGULAR WAGE  | 62,048              | 0                   | 62,048             |
| 53 1350 STUDENT REGULAR WAGE      | 52,590              | 0                   | 52,590             |
| 53 1410 STUDENT OVERTIME PAY      | 337                 | 0                   | 337                |
| 53 1420 NON-STUDENT PREMIUM PAY   | 3,943               | 0                   | 3,943              |
| 53 1460 SPA LONGEVITY PAYMENTS    | 31,249              | 0                   | 31,249             |
| 53 1510 SOCIAL SECURITY           | 602,622             | 0                   | 602,622            |
| 53 1520 STATE RETIREMENT          | 671,145             | 0                   | 671,145            |
| 53 1540 TIAA OPTIONAL RETIREMENT  | 233,103             | 0                   | 233,103            |
| 53 1560 MEDICAL INSURANCE         | 798,817             | 0                   | 798,817            |
| 53 1576 FLEX SPENDING SAVINGS     | 12,500              | 0                   | 12,500             |
| 53 1625 DISABILITY BENEFITS       | 2,517               | 0                   | 2,517              |
| 53 1630 WORKERS COMP CLAIMS       | 600                 | 0                   | 600                |
| TOTAL PERSONAL SERVICES           | 11,253,395          | 0                   | 11,253,395         |
| 53 2000 PURCHASED CONTRACTUAL SE  | 1,686,568           | 0                   | 1,686,568          |
| 53 2100 PURCHASED CONTRACT SERV   | 880,877             | 0                   | 880,877            |
| TOTAL PURCHASED SERVICES          | 2,567,445           | 0                   | 2,567,445          |
| 53 3000 SUPPLIES                  | 278,056             | 0                   | 278,056            |
| TOTAL SUPPLIES                    | 278,056             | 0                   | 278,056            |
| 53 4000 PROPERTY, PLANT, & EQUIP  | 215,505             | 0                   | 215,505            |
| TOTAL PROPERTY, PLANT & EQUIPMT   | 215,505             | 0                   | 215,505            |
| 53 5000 OTHER EXPENSES & ADJUST   | 70,587              | 0                   | 70,587             |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 70,587              | 0                   | 70,587             |
| 53 8700 INTER-INSTITUTIONAL TFR   | 46,464              | 0                   | 46,464             |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 46,464              | 0                   | 46,464             |
| TOTAL REQUIREMENTS                | 14,431,452          | 0                   | 14,431,452         |

6075

PAGE 16

16075 WESTERN CAROLINA  
1170 Institutional Support

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS               |                     |                     |                    |
| 43 4195 UNIV/CC AUXILIARY SALES  | 221,252             | 0                   | 221,252            |
| 43 4321 SALE OF SURPLUS PROPERTY | 1,500               | 0                   | 1,500              |
| TOTAL RECEIPTS                   | 222,752             | 0                   | 222,752            |
| NET APPROPRIATION                |                     |                     |                    |
|                                  | 14,208,700          | 0                   | 14,208,700         |

6075

PAGE 17

16075 WESTERN CAROLINA  
1180 Physical Plant Operation

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                      |                     |                     |                    |
| 53 1110 EPA REGULAR SALARIES      | 188,200             | 0                   | 188,200            |
| 53 1210 SPA REGULAR SALARIES      | 6,014,040           | 0                   | 6,014,040          |
| 53 1230 SPA LEO SALARY/WAGES      | 542,959             | 0                   | 542,959            |
| 53 1310 NON-STUDENT REGULAR WAGE  | 37,473              | 0                   | 37,473             |
| 53 1350 STUDENT REGULAR WAGE      | 64,674              | 0                   | 64,674             |
| 53 1410 STUDENT OVERTIME PAY      | 45,051              | 0                   | 45,051             |
| 53 1420 NON-STUDENT PREMIUM PAY   | 94,201              | 0                   | 94,201             |
| 53 1460 SPA LONGEVITY PAYMENTS    | 52,244              | 0                   | 52,244             |
| 53 1510 SOCIAL SECURITY           | 517,794             | 0                   | 517,794            |
| 53 1520 STATE RETIREMENT          | 647,133             | 0                   | 647,133            |
| 53 1530 LAW OFFICERS' RETIREMENT  | 86,218              | 0                   | 86,218             |
| 53 1560 MEDICAL INSURANCE         | 1,013,142           | 0                   | 1,013,142          |
| 53 1572 UNEMPLOYMENT COMPENSATN   | 220                 | 0                   | 220                |
| 53 1576 FLEX SPENDING SAVINGS     | 6,100               | 0                   | 6,100              |
| 53 1625 DISABILITY BENEFITS       | 1,713               | 0                   | 1,713              |
| 53 1630 WORKERS COMP CLAIMS       | 44,973              | 0                   | 44,973             |
| TOTAL PERSONAL SERVICES           | 9,356,135           | 0                   | 9,356,135          |
| 53 2000 PURCHASED CONTRACTUAL SE  | 881,004             | 0                   | 881,004            |
| 53 2100 PURCHASED CONTRACT SERV   | 107,786             | 0                   | 107,786            |
| 53 2200 ENERGY SERVICES           | 4,526,543           | 0                   | 4,526,543          |
| TOTAL PURCHASED SERVICES          | 5,515,333           | 0                   | 5,515,333          |
| 53 3000 SUPPLIES                  | 883,722             | 0                   | 883,722            |
| TOTAL SUPPLIES                    | 883,722             | 0                   | 883,722            |
| 53 4000 PROPERTY, PLANT, & EQUIP  | 118,305             | 0                   | 118,305            |
| TOTAL PROPERTY, PLANT & EQUIPMT   | 118,305             | 0                   | 118,305            |
| 53 5000 OTHER EXPENSES & ADJUST   | 12,194              | 0                   | 12,194             |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 12,194              | 0                   | 12,194             |
| 53 7152 NC CTR FR HEALTH & AGING  | 522,811             | 0                   | 522,811            |
| 53 7154 RES-SCHL OF HLTH & GERON  | 1,915,618           | 0                   | 1,915,618          |
| TOTAL RESERVES                    | 2,438,429           | 0                   | 2,438,429          |
| 53 8700 INTER-INSTITUTIONAL TFR   | 7,662               | 0                   | 7,662              |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 7,662               | 0                   | 7,662              |
| TOTAL REQUIREMENTS                | 18,331,780          | 0                   | 18,331,780         |

6075

PAGE 18

16075 WESTERN CAROLINA  
1180 Physical Plant Operation

| DESCRIPTION                     | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|---------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS              |                     |                     |                    |
| -----                           |                     |                     |                    |
| 43 4195 UNIV/CC AUXILIARY SALES | 1,351,606           | 0                   | 1,351,606          |
| -----                           |                     |                     |                    |
| TOTAL RECEIPTS                  | 1,351,606           | 0                   | 1,351,606          |
| -----                           |                     |                     |                    |
| NET APPROPRIATION               | 16,980,174          | 0                   | 16,980,174         |
| -----                           |                     |                     |                    |
| -----                           |                     |                     |                    |

6075

PAGE 19

16075 WESTERN CAROLINA  
1230 Student Financial Aid

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                      |                     |                     |                    |
| 53 6810 APPROPRIATED GRANTS       | 452,585             | 0                   | 452,585            |
| 53 6850 TEACHERS SCHOLARSHIPS     | 94,475              | 0                   | 94,475             |
| 53 6875 RESIDENT GRAD ASSIST      | 55,297              | 0                   | 55,297             |
| 53 6890 OTHER EDUCATIONAL AWARDS  | 2,761,610           | 0                   | 2,761,610          |
| TOTAL AID & PUBLIC ASSISTANCE     | 3,363,967           | 0                   | 3,363,967          |
| 53 8500 MANDATORY INTRA-INST TRN  | 87,845              | 0                   | 87,845             |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 87,845              | 0                   | 87,845             |
| TOTAL REQUIREMENTS                | 3,451,812           | 0                   | 3,451,812          |
| ESTIMATED RECEIPTS                |                     |                     |                    |
| TOTAL RECEIPTS                    | 0                   | 0                   | 0                  |
| NET APPROPRIATION                 | 3,451,812           | 0                   | 3,451,812          |

6075

PAGE 20

16075 WESTERN CAROLINA  
1252 Other Reserves

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| -----                            |                     |                     |                    |
| 53 7182 RES - ENROLLMENT GROWTH  | 3,058,762           | 0                   | 3,058,762          |
| -----                            |                     |                     |                    |
| TOTAL RESERVES                   | 3,058,762           | 0                   | 3,058,762          |
| -----                            |                     |                     |                    |
| TOTAL REQUIREMENTS               | 3,058,762           | 0                   | 3,058,762          |
| -----                            |                     |                     |                    |
| ESTIMATED RECEIPTS               |                     |                     |                    |
| -----                            |                     |                     |                    |
| 43 5851 RES - ENROLLMENT GRO REC | 502,901             | 0                   | 502,901            |
| -----                            |                     |                     |                    |
| TOTAL RECEIPTS                   | 502,901             | 0                   | 502,901            |
| -----                            |                     |                     |                    |
| NET APPROPRIATION                | 2,555,861           | 0                   | 2,555,861          |
| -----                            |                     |                     |                    |
| -----                            |                     |                     |                    |

6075

PAGE 21

16075 WESTERN CAROLINA  
1990 MULTI-ACTIVITY

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS               |                     |                     |                    |
| 43 5810 RESIDENT TUITION         | 20,659,082          | 0                   | 20,659,082         |
| 43 5812 RES TUITION SURCHARGE    | 89,275              | 0                   | 89,275             |
| 43 5820 NON-RESIDENT TUITION     | 6,180,813           | 0                   | 6,180,813          |
| 43 5822 NON-RES GRAD ASST WAIVER | -371,190            | 0                   | -371,190           |
| 43 5823 NON-RES TUITION SURCHARG | 1,647               | 0                   | 1,647              |
| -----                            |                     |                     |                    |
| TOTAL RECEIPTS                   | 26,559,627          | 0                   | 26,559,627         |
| -----                            |                     |                     |                    |
| NET APPROPRIATION                | -26,559,627         | 0                   | -26,559,627        |
| -----                            |                     |                     |                    |
| -----                            |                     |                     |                    |

## BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

## SUMMARY BY FUND

6075

PAGE 1

16075 WESTERN CAROLINA

| DESCRIPTION                   | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                  |                     |                     |                    |
| -----                         |                     |                     |                    |
| 1101 Regular Term Instruction | 63,122,817          | 0                   | 63,122,817         |
| 1102 Summer Term Instruction  | 1,961,351           | 0                   | 1,961,351          |
| 1103 NonCredit Rcpt Sup Instr | 2,180,850           | 0                   | 2,180,850          |
| 1110 Organized Research       | 379,236             | 0                   | 379,236            |
| 1142 Community Services       | 332,956             | 0                   | 332,956            |
| 1151 Libraries                | 5,439,078           | 0                   | 5,439,078          |
| 1152 General Academic Support | 8,791,309           | 0                   | 8,791,309          |
| 1160 Student Services         | 5,920,184           | 0                   | 5,920,184          |
| 1170 Institutional Support    | 14,431,452          | 0                   | 14,431,452         |
| 1180 Physical Plant Operation | 18,331,780          | 0                   | 18,331,780         |
| 1230 Student Financial Aid    | 3,451,812           | 0                   | 3,451,812          |
| 1252 Other Reserves           | 3,058,762           | 0                   | 3,058,762          |
| -----                         |                     |                     |                    |
| TOTAL REQUIREMENTS            | 127,401,587         | 0                   | 127,401,587        |
| -----                         |                     |                     |                    |
| ESTIMATED RECEIPTS            |                     |                     |                    |
| -----                         |                     |                     |                    |
| 1101 Regular Term Instruction | 2,699,009           | 0                   | 2,699,009          |
| 1102 Summer Term Instruction  | 1,961,351           | 0                   | 1,961,351          |
| 1103 NonCredit Rcpt Sup Instr | 2,180,850           | 0                   | 2,180,850          |
| 1110 Organized Research       | 62,904              | 0                   | 62,904             |
| 1151 Libraries                | 51,556              | 0                   | 51,556             |
| 1152 General Academic Support | 72,782              | 0                   | 72,782             |
| 1160 Student Services         | 665,789             | 0                   | 665,789            |
| 1170 Institutional Support    | 222,752             | 0                   | 222,752            |
| 1180 Physical Plant Operation | 1,351,606           | 0                   | 1,351,606          |
| 1252 Other Reserves           | 502,901             | 0                   | 502,901            |
| 1990 MULTI-ACTIVITY           | 26,559,627          | 0                   | 26,559,627         |
| -----                         |                     |                     |                    |
| TOTAL RECEIPTS                | 36,331,127          | 0                   | 36,331,127         |
| -----                         |                     |                     |                    |
| NET APPROPRIATION             | 91,070,460          | 0                   | 91,070,460         |
| -----                         |                     |                     |                    |



## BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

## SUMMARY BY ACCOUNT

6075

PAGE 1

16075 WESTERN CAROLINA

| DESCRIPTION                        | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|------------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                       |                     |                     |                    |
| 53 1110 EPA REGULAR SALARIES       | 10,912,805          | 0                   | 10,912,805         |
| 53 1150 EPA ACADEMIC SALARIES      | 43,103,662          | 0                   | 43,103,662         |
| 53 1210 SPA REGULAR SALARIES       | 19,205,529          | 0                   | 19,205,529         |
| 53 1220 SPA TIME LMTD SAL&WAGES    | 1,513               | 0                   | 1,513              |
| 53 1230 SPA LEO SALARY/WAGES       | 542,959             | 0                   | 542,959            |
| 53 1310 NON-STUDENT REGULAR WAGE   | 421,590             | 0                   | 421,590            |
| 53 1350 STUDENT REGULAR WAGE       | 617,599             | 0                   | 617,599            |
| 53 1410 STUDENT OVERTIME PAY       | 46,235              | 0                   | 46,235             |
| 53 1420 NON-STUDENT PREMIUM PAY    | 105,209             | 0                   | 105,209            |
| 53 1460 SPA LONGEVITY PAYMENTS     | 142,424             | 0                   | 142,424            |
| 53 1510 SOCIAL SECURITY            | 5,468,527           | 0                   | 5,468,527          |
| 53 1520 STATE RETIREMENT           | 3,351,846           | 0                   | 3,351,846          |
| 53 1530 LAW OFFICERS' RETIREMENT   | 86,218              | 0                   | 86,218             |
| 53 1540 TIAA OPTIONAL RETIREMENT   | 4,605,326           | 0                   | 4,605,326          |
| 53 1560 MEDICAL INSURANCE          | 6,525,028           | 0                   | 6,525,028          |
| 53 1572 UNEMPLOYMENT COMPENSATN    | 3,825               | 0                   | 3,825              |
| 53 1576 FLEX SPENDING SAVINGS      | 75,857              | 0                   | 75,857             |
| 53 1625 DISABILITY BENEFITS        | 8,672               | 0                   | 8,672              |
| 53 1630 WORKERS COMP CLAIMS        | 67,099              | 0                   | 67,099             |
| TOTAL PERSONAL SERVICES            | 95,291,923          | 0                   | 95,291,923         |
| 53 2000 PURCHASED CONTRACTUAL SE   | 9,176,005           | 0                   | 9,176,005          |
| 53 2100 PURCHASED CONTRACT SERV    | 2,048,946           | 0                   | 2,048,946          |
| 53 2150 ACADEMIC SERVICES          | 116,000             | 0                   | 116,000            |
| 53 2200 ENERGY SERVICES            | 4,555,158           | 0                   | 4,555,158          |
| TOTAL PURCHASED SERVICES           | 15,896,109          | 0                   | 15,896,109         |
| 53 3000 SUPPLIES                   | 3,023,776           | 0                   | 3,023,776          |
| TOTAL SUPPLIES                     | 3,023,776           | 0                   | 3,023,776          |
| 53 4000 PROPERTY, PLANT, & EQUIP   | 1,601,334           | 0                   | 1,601,334          |
| 53 4600 ART, LIBRARY, LEARNING RES | 2,247,716           | 0                   | 2,247,716          |
| TOTAL PROPERTY, PLANT & EQUIPMT    | 3,849,050           | 0                   | 3,849,050          |
| 53 5000 OTHER EXPENSES & ADJUST    | 296,562             | 0                   | 296,562            |
| TOTAL OTHER EXPENSES & ADJUSTMENT  | 296,562             | 0                   | 296,562            |
| 53 6810 APPROPRIATED GRANTS        | 452,585             | 0                   | 452,585            |
| 53 6850 TEACHERS SCHOLARSHIPS      | 94,475              | 0                   | 94,475             |
| 53 6875 RESIDENT GRAD ASSIST       | 55,297              | 0                   | 55,297             |
| 53 6890 OTHER EDUCATIONAL AWARDS   | 2,761,610           | 0                   | 2,761,610          |
| TOTAL AID & PUBLIC ASSISTANCE      | 3,363,967           | 0                   | 3,363,967          |

## BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

## SUMMARY BY ACCOUNT

6075

PAGE 2

16075 WESTERN CAROLINA

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| 53 7152 NC CTR FR HEALTH & AGING  | 522,811             | 0                   | 522,811            |
| 53 7154 RES-SCHL OF HLTH & GERON  | 1,915,618           | 0                   | 1,915,618          |
| 53 7182 RES - ENROLLMENT GROWTH   | 3,058,762           | 0                   | 3,058,762          |
| -----                             |                     |                     |                    |
| TOTAL RESERVES                    | 5,497,191           | 0                   | 5,497,191          |
| -----                             |                     |                     |                    |
| 53 8500 MANDATORY INTRA-INST TRN  | 87,845              | 0                   | 87,845             |
| 53 8700 INTER-INSTITUTIONAL TFR   | 95,164              | 0                   | 95,164             |
| -----                             |                     |                     |                    |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 183,009             | 0                   | 183,009            |
| -----                             |                     |                     |                    |
| TOTAL REQUIREMENTS                | 127,401,587         | 0                   | 127,401,587        |
| -----                             |                     |                     |                    |
| ESTIMATED RECEIPTS                |                     |                     |                    |
| -----                             |                     |                     |                    |
| 43 4195 UNIV/CC AUXILIARY SALES   | 1,650,607           | 0                   | 1,650,607          |
| 43 4321 SALE OF SURPLUS PROPERTY  | 6,266               | 0                   | 6,266              |
| 43 5500 FINES, PENALTIES ASSESMT  | 51,556              | 0                   | 51,556             |
| 43 5810 RESIDENT TUITION          | 21,945,245          | 0                   | 21,945,245         |
| 43 5812 RES TUITION SURCHARGE     | 89,275              | 0                   | 89,275             |
| 43 5820 NON-RESIDENT TUITION      | 7,737,896           | 0                   | 7,737,896          |
| 43 5822 NON-RES GRAD ASST WAIVER  | -371,190            | 0                   | -371,190           |
| 43 5823 NON-RES TUITION SURCHARG  | 1,647               | 0                   | 1,647              |
| 43 5831 EXTENSION INSTRUCTION FE  | 941,254             | 0                   | 941,254            |
| 43 5832 APPLICATION FEE           | 523,590             | 0                   | 523,590            |
| 43 5833 EDUCATION/TECHNICAL FEE   | 2,888,366           | 0                   | 2,888,366          |
| 43 5834 SPECIAL FEES              | 298,544             | 0                   | 298,544            |
| 43 5851 RES - ENROLLMENT GRO REC  | 502,901             | 0                   | 502,901            |
| 43 7300 INDIRECT(OVERHD) COST RE  | 65,170              | 0                   | 65,170             |
| -----                             |                     |                     |                    |
| TOTAL RECEIPTS                    | 36,331,127          | 0                   | 36,331,127         |
| -----                             |                     |                     |                    |
| NET APPROPRIATION                 | 91,070,460          | 0                   | 91,070,460         |

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY FUND

6075

PAGE 1

16075 WESTERN CAROLINA

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

REQUIREMENTS

|                               |           |      |           |
|-------------------------------|-----------|------|-----------|
| 1101 Regular Term Instruction | 673.560   | .000 | 673.560   |
| 1102 Summer Term Instruction  | 15.740    | .000 | 15.740    |
| 1103 NonCredit Rcpt Sup Instr | 10.640    | .000 | 10.640    |
| 1110 Organized Research       | 3.990     | .000 | 3.990     |
| 1142 Community Services       | 2.800     | .000 | 2.800     |
| 1151 Libraries                | 49.500    | .000 | 49.500    |
| 1152 General Academic Support | 113.080   | .000 | 113.080   |
| 1160 Student Services         | 89.710    | .000 | 89.710    |
| 1170 Institutional Support    | 162.930   | .000 | 162.930   |
| 1180 Physical Plant Operation | 253.950   | .000 | 253.950   |
| TOTAL REQUIREMENTS            | 1,375.900 | .000 | 1,375.900 |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY ACCOUNT

6075

PAGE 1

16075 WESTERN CAROLINA

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

REQUIREMENTS

|                                  |           |      |           |
|----------------------------------|-----------|------|-----------|
| 53 1110 EPA REGULAR SALARIES     | 166.680   | .000 | 166.680   |
| 53 1150 EPA ACADEMIC SALARIES    | 600.380   | .000 | 600.380   |
| 53 1210 SPA REGULAR SALARIES     | 555.240   | .000 | 555.240   |
| 53 1230 SPA LEO SALARY/WAGES     | 17.000    | .000 | 17.000    |
| 53 7152 NC CTR FR HEALTH & AGING | 7.800     | .000 | 7.800     |
| 53 7154 RES-SCHL OF HLTH & GERON | 28.800    | .000 | 28.800    |
| TOTAL REQUIREMENTS               | 1,375.900 | .000 | 1,375.900 |

6080

PAGE 1

16080 APPALACHIAN STATE  
 1101 REGULAR TERM INSTRUCTION

| DESCRIPTION                       | 2012-13 ORIGINAL | 2012-13 REVISION | 2012-13 REVISED |
|-----------------------------------|------------------|------------------|-----------------|
| REQUIREMENTS                      |                  |                  |                 |
| 53 1110 EPA REGULAR SALARIES      | 2,410,451        | 0                | 2,410,451       |
| 53 1150 EPA ACADEMIC SALARIES     | 79,377,873       | 0                | 79,377,873      |
| 53 1210 SPA REGULAR SALARIES      | 4,453,043        | 0                | 4,453,043       |
| 53 1310 TEMPORARY SALARIES        | 16,220           | 0                | 16,220          |
| 53 1350 STUDENT REGULAR WAGE      | 91,797           | 0                | 91,797          |
| 53 1410 SPA OVERTIME PAYMENTS     | 2,305            | 0                | 2,305           |
| 53 1420 HOLIDAY PAY-UNIV          | 214              | 0                | 214             |
| 53 1460 SPA LONGEVITY PAYMENTS    | 56,957           | 0                | 56,957          |
| 53 1510 SOCIAL SECURITY           | 6,192,865        | 0                | 6,192,865       |
| 53 1520 REG RETIRE CONTRIB-UNIV   | 2,027,600        | 0                | 2,027,600       |
| 53 1540 TIAA OPTIONAL RETIREMENT  | 7,760,160        | 0                | 7,760,160       |
| 53 1560 MEDICAL INSURANCE         | 6,121,198        | 0                | 6,121,198       |
| 53 1572 UNEMPLOYMENT COMPENSATN   | 2,523            | 0                | 2,523           |
| 53 1630 WORKERS COMP CLAIMS       | 5,489            | 0                | 5,489           |
| TOTAL PERSONAL SERVICES           | 108,518,695      | 0                | 108,518,695     |
| 53 2000 PURCHASED SERVICES        | 875,682          | 313,000          | 1,188,682       |
| 53 2100 PURCHASED CONTRACT SERV   | 0                | 37,925           | 37,925          |
| 53 2150 ACADEMIC SERVICES         | 67,000           | 0                | 67,000          |
| 53 2100 PURCHASED CONTRACT SERV   | 37,925           | -37,925          | 0               |
| TOTAL PURCHASED SERVICES          | 980,607          | 313,000          | 1,293,607       |
| 53 3000 SUPPLIES                  | 6,344,564        | 0                | 6,344,564       |
| TOTAL SUPPLIES                    | 6,344,564        | 0                | 6,344,564       |
| 53 4000 PROPERTY, PLANT, & EQUIP  | 863,546          | 0                | 863,546         |
| 53 4600 ART,ARTIFACTS,LITERATURE  | 490,781          | 0                | 490,781         |
| TOTAL PROPERTY,PLANT & EQUIPMT    | 1,354,327        | 0                | 1,354,327       |
| 53 5000 OTHER EXPENSES & ADJMNTS  | 1,379            | 0                | 1,379           |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 1,379            | 0                | 1,379           |
| 53 6890 OTHER EDUCATIONAL AWARDS  | 228,568          | 0                | 228,568         |
| TOTAL AID & PUBLIC ASSISTANCE     | 228,568          | 0                | 228,568         |
| TOTAL REQUIREMENTS                | 117,428,140      | 313,000          | 117,741,140     |

6080

PAGE 2

16080 APPALACHIAN STATE  
1101 REGULAR TERM INSTRUCTION

| DESCRIPTION | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------|---------------------|---------------------|--------------------|
|-------------|---------------------|---------------------|--------------------|

ESTIMATED RECEIPTS

|                                 |           |   |           |
|---------------------------------|-----------|---|-----------|
| 43 4195 INIV/CC AUXILIARY SALES | 244,790   | 0 | 244,790   |
| 43 5830 SPECIAL FEES            | 27,526    | 0 | 27,526    |
| 43 5832 APPLICATION FEE         | 12,875    | 0 | 12,875    |
| 43 5833 EDUCATION/TECHNICAL FEE | 1,828,266 | 0 | 1,828,266 |
| 43 7990 OTHER MISC REV-PROGRAM  | 45,000    | 0 | 45,000    |

|                |           |   |           |
|----------------|-----------|---|-----------|
| TOTAL RECEIPTS | 2,158,457 | 0 | 2,158,457 |
|----------------|-----------|---|-----------|

|                   |             |         |             |
|-------------------|-------------|---------|-------------|
| NET APPROPRIATION | 115,269,683 | 313,000 | 115,582,683 |
|-------------------|-------------|---------|-------------|

6080

PAGE 3

16080 APPALACHIAN STATE  
1102 SUMMER TERM INSTRUCTION

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                      |                     |                     |                    |
| 53 1110 EPA REGULAR SALARIES      | 236,243             | 0                   | 236,243            |
| 53 1150 EPA ACADEMIC SALARIES     | 3,563,652           | 0                   | 3,563,652          |
| 53 1210 SPA REGULAR SALARIES      | 96,750              | 0                   | 96,750             |
| 53 1350 STUDENT REGULAR WAGE      | 35,827              | 0                   | 35,827             |
| 53 1410 SPA OVERTIME PAYMENTS     | 3,000               | 0                   | 3,000              |
| 53 1420 HOLIDAY PAY-UNIV          | 145                 | 0                   | 145                |
| 53 1460 SPA LONGEVITY PAYMENTS    | 4,562               | 0                   | 4,562              |
| 53 1510 SOCIAL SECURITY           | 303,618             | 0                   | 303,618            |
| 53 1520 REG RETIRE CONTRIB-UNIV   | 152,636             | 0                   | 152,636            |
| 53 1540 TIAA OPTIONAL RETIREMENT  | 315,398             | 0                   | 315,398            |
| 53 1560 MEDICAL INSURANCE         | 76,651              | 0                   | 76,651             |
| TOTAL PERSONAL SERVICES           | 4,788,482           | 0                   | 4,788,482          |
| 53 2000 PURCHASED SERVICES        | 136,046             | 0                   | 136,046            |
| 53 2100 PURCHASED CONTRACT SERV   | 21,000              | 0                   | 21,000             |
| TOTAL PURCHASED SERVICES          | 157,046             | 0                   | 157,046            |
| 53 3000 SUPPLIES                  | 199,767             | 0                   | 199,767            |
| TOTAL SUPPLIES                    | 199,767             | 0                   | 199,767            |
| 53 4000 PROPERTY, PLANT, & EQUIP  | 174,088             | 0                   | 174,088            |
| TOTAL PROPERTY, PLANT & EQUIPMT   | 174,088             | 0                   | 174,088            |
| 53 5000 OTHER EXPENSES & ADJMNTS  | 341,772             | 0                   | 341,772            |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 341,772             | 0                   | 341,772            |
| TOTAL REQUIREMENTS                | 5,661,155           | 0                   | 5,661,155          |

6080

PAGE 4

16080 APPALACHIAN STATE  
1102 SUMMER TERM INSTRUCTION

| DESCRIPTION | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------|---------------------|---------------------|--------------------|
|-------------|---------------------|---------------------|--------------------|

ESTIMATED RECEIPTS

|                                 |           |   |           |
|---------------------------------|-----------|---|-----------|
| 43 5810 RESIDENT TUITION        | 4,052,089 | 0 | 4,052,089 |
| 43 5820 NON-RESIDENT TUITION    | 1,288,175 | 0 | 1,288,175 |
| 43 5830 SPECIAL FEES            | 4,136     | 0 | 4,136     |
| 43 5832 APPLICATION FEE         | 1,000     | 0 | 1,000     |
| 43 5833 EDUCATION/TECHNICAL FEE | 314,755   | 0 | 314,755   |
| 43 7990 OTHER MISC REV-PROGRAM  | 1,000     | 0 | 1,000     |

|                |           |   |           |
|----------------|-----------|---|-----------|
| TOTAL RECEIPTS | 5,661,155 | 0 | 5,661,155 |
|----------------|-----------|---|-----------|

|                   |   |   |   |
|-------------------|---|---|---|
| NET APPROPRIATION | 0 | 0 | 0 |
|-------------------|---|---|---|



6080

PAGE 5

16080 APPALACHIAN STATE  
 1103 NONCREDIT RCPT SUP INSTR

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                      |                     |                     |                    |
| 53 1110 EPA REGULAR SALARIES      | 34,565              | 0                   | 34,565             |
| 53 1210 SPA REGULAR SALARIES      | 810                 | 0                   | 810                |
| 53 1350 STUDENT REGULAR WAGE      | 650                 | 0                   | 650                |
| 53 1510 SOCIAL SECURITY           | 1,617               | 0                   | 1,617              |
| 53 1520 REG RETIRE CONTRIB-UNIV   | 480                 | 0                   | 480                |
| 53 1540 TIAA OPTIONAL RETIREMENT  | 337                 | 0                   | 337                |
| TOTAL PERSONAL SERVICES           | 38,459              | 0                   | 38,459             |
| 53 2000 PURCHASED SERVICES        | 13,737              | 0                   | 13,737             |
| 53 2100 PURCHASED CONTRACT SERV   | 3,000               | 0                   | 3,000              |
| TOTAL PURCHASED SERVICES          | 16,737              | 0                   | 16,737             |
| 53 3000 SUPPLIES                  | 26,851              | 0                   | 26,851             |
| TOTAL SUPPLIES                    | 26,851              | 0                   | 26,851             |
| 53 4000 PROPERTY, PLANT, & EQUIP  | 8,035               | 0                   | 8,035              |
| TOTAL PROPERTY, PLANT & EQUIPMT   | 8,035               | 0                   | 8,035              |
| 53 5000 OTHER EXPENSES & ADJMNTS  | 3,600               | 0                   | 3,600              |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 3,600               | 0                   | 3,600              |
| 53 8600 TRNS RETAINED RECEIPTS    | 10,242              | 0                   | 10,242             |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 10,242              | 0                   | 10,242             |
| TOTAL REQUIREMENTS                | 103,924             | 0                   | 103,924            |
| ESTIMATED RECEIPTS                |                     |                     |                    |
| 43 5820 NON-RESIDENT TUITION      | 7,871               | 0                   | 7,871              |
| 43 5831 EXTENSION INSTRUCTION FE  | 96,053              | 0                   | 96,053             |
| TOTAL RECEIPTS                    | 103,924             | 0                   | 103,924            |
| NET APPROPRIATION                 | 0                   | 0                   | 0                  |

6080

PAGE 6

16080 APPALACHIAN STATE  
1110 ORGANIZED RESEARCH

| DESCRIPTION                | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS               |                     |                     |                    |
| -----                      |                     |                     |                    |
| 53 2000 PURCHASED SERVICES | 2,158               | 0                   | 2,158              |
| -----                      |                     |                     |                    |
| TOTAL PURCHASED SERVICES   | 2,158               | 0                   | 2,158              |
| -----                      |                     |                     |                    |
| 53 3000 SUPPLIES           | 780                 | 0                   | 780                |
| -----                      |                     |                     |                    |
| TOTAL SUPPLIES             | 780                 | 0                   | 780                |
| -----                      |                     |                     |                    |
| TOTAL REQUIREMENTS         | 2,938               | 0                   | 2,938              |
| -----                      |                     |                     |                    |
| ESTIMATED RECEIPTS         |                     |                     |                    |
| -----                      |                     |                     |                    |
| TOTAL RECEIPTS             | 0                   | 0                   | 0                  |
| -----                      |                     |                     |                    |
| NET APPROPRIATION          | 2,938               | 0                   | 2,938              |
| -----                      |                     |                     |                    |
| -----                      |                     |                     |                    |

6080

PAGE 7

16080 APPALACHIAN STATE  
 1142 COMMUNITY SERVICES

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| 53 1110 EPA REGULAR SALARIES     | 474,439             | 0                   | 474,439            |
| 53 1210 SPA REGULAR SALARIES     | 389,590             | 0                   | 389,590            |
| 53 1460 SPA LONGEVITY PAYMENTS   | 4,290               | 0                   | 4,290              |
| 53 1510 SOCIAL SECURITY          | 66,711              | 0                   | 66,711             |
| 53 1520 REG RETIRE CONTRIB-UNIV  | 62,723              | 0                   | 62,723             |
| 53 1540 TIAA OPTIONAL RETIREMENT | 26,559              | 0                   | 26,559             |
| 53 1560 MEDICAL INSURANCE        | 115,982             | 0                   | 115,982            |
| 53 1630 WORKERS COMP CLAIMS      | 891                 | 0                   | 891                |
| TOTAL PERSONAL SERVICES          | 1,141,185           | 0                   | 1,141,185          |
| 53 2000 PURCHASED SERVICES       | 79,954              | 0                   | 79,954             |
| 53 2100 PURCHASED CONTRACT SERV  | 1,030               | 0                   | 1,030              |
| TOTAL PURCHASED SERVICES         | 80,984              | 0                   | 80,984             |
| 53 3000 SUPPLIES                 | 39,588              | 0                   | 39,588             |
| TOTAL SUPPLIES                   | 39,588              | 0                   | 39,588             |
| 53 4000 PROPERTY, PLANT, & EQUIP | 9,899               | 0                   | 9,899              |
| TOTAL PROPERTY, PLANT & EQUIPMT  | 9,899               | 0                   | 9,899              |
| 53 6890 OTHER EDUCATIONAL AWARDS | 788                 | 0                   | 788                |
| TOTAL AID & PUBLIC ASSISTANCE    | 788                 | 0                   | 788                |
| TOTAL REQUIREMENTS               | 1,272,444           | 0                   | 1,272,444          |
| ESTIMATED RECEIPTS               |                     |                     |                    |
| TOTAL RECEIPTS                   | 0                   | 0                   | 0                  |
| NET APPROPRIATION                | 1,272,444           | 0                   | 1,272,444          |

6080

PAGE 8

16080 APPALACHIAN STATE  
1151 LIBRARIES

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| 53 1110 EPA REGULAR SALARIES     | 2,353,943           | 0                   | 2,353,943          |
| 53 1210 SPA REGULAR SALARIES     | 1,787,972           | 0                   | 1,787,972          |
| 53 1310 TEMPORARY SALARIES       | 68,940              | 0                   | 68,940             |
| 53 1420 HOLIDAY PAY-UNIV         | 3,337               | 0                   | 3,337              |
| 53 1460 SPA LONGEVITY PAYMENTS   | 26,590              | 0                   | 26,590             |
| 53 1510 SOCIAL SECURITY          | 311,017             | 0                   | 311,017            |
| 53 1520 REG RETIRE CONTRIB-UNIV  | 212,989             | 0                   | 212,989            |
| 53 1540 TIAA OPTIONAL RETIREMENT | 216,830             | 0                   | 216,830            |
| 53 1560 MEDICAL INSURANCE        | 386,946             | 0                   | 386,946            |
| 53 1572 UNEMPLOYMENT COMPENSATN  | 9,620               | 0                   | 9,620              |
| 53 1630 WORKERS COMP CLAIMS      | 820                 | 0                   | 820                |
| TOTAL PERSONAL SERVICES          | 5,379,004           | 0                   | 5,379,004          |
| 53 2000 PURCHASED SERVICES       | 620,720             | 0                   | 620,720            |
| 53 2100 PURCHASED CONTRACT SERV  | 100,000             | 0                   | 100,000            |
| TOTAL PURCHASED SERVICES         | 720,720             | 0                   | 720,720            |
| 53 3000 SUPPLIES                 | 1,222,197           | 0                   | 1,222,197          |
| TOTAL SUPPLIES                   | 1,222,197           | 0                   | 1,222,197          |
| 53 4000 PROPERTY, PLANT, & EQUIP | 148,411             | 0                   | 148,411            |
| 53 4600 ART,ARTIFACTS,LITERATURE | 2,503,395           | 0                   | 2,503,395          |
| TOTAL PROPERTY,PLANT & EQUIPMT   | 2,651,806           | 0                   | 2,651,806          |
| TOTAL REQUIREMENTS               | 9,973,727           | 0                   | 9,973,727          |
| ESTIMATED RECEIPTS               |                     |                     |                    |
| 43 4195 INIV/CC AUXILIARY SALES  | 28,695              | 0                   | 28,695             |
| 43 7990 OTHER MISC REV-PROGRAM   | 41,412              | 0                   | 41,412             |
| 43 8700 OTHER INTERTRANSFERS     | 59,206              | 0                   | 59,206             |
| TOTAL RECEIPTS                   | 129,313             | 0                   | 129,313            |
| NET APPROPRIATION                | 9,844,414           | 0                   | 9,844,414          |

6080

PAGE 9

16080 APPALACHIAN STATE  
1152 GENERAL ACADEMIC SUPPORT

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| 53 1110 EPA REGULAR SALARIES     | 6,428,421           | 0                   | 6,428,421          |
| 53 1210 SPA REGULAR SALARIES     | 6,309,238           | 0                   | 6,309,238          |
| 53 1310 TEMPORARY SALARIES       | 54,874              | 0                   | 54,874             |
| 53 1350 STUDENT REGULAR WAGE     | 67,976              | 0                   | 67,976             |
| 53 1410 SPA OVERTIME PAYMENTS    | 44,219              | 0                   | 44,219             |
| 53 1420 HOLIDAY PAY-UNIV         | 3,423               | 0                   | 3,423              |
| 53 1460 SPA LONGEVITY PAYMENTS   | 101,876             | 0                   | 101,876            |
| 53 1510 SOCIAL SECURITY          | 950,123             | 0                   | 950,123            |
| 53 1520 REG RETIRE CONTRIB-UNIV  | 825,399             | 0                   | 825,399            |
| 53 1540 TIAA OPTIONAL RETIREMENT | 460,053             | 0                   | 460,053            |
| 53 1560 MEDICAL INSURANCE        | 1,070,925           | 0                   | 1,070,925          |
| 53 1572 UNEMPLOYMENT COMPENSATN  | 12,318              | 0                   | 12,318             |
| 53 1625 DISABILITY BENEFITS      | 958                 | 0                   | 958                |
| 53 1630 WORKERS COMP CLAIMS      | 867                 | 0                   | 867                |
| TOTAL PERSONAL SERVICES          | 16,330,670          | 0                   | 16,330,670         |
| 53 2000 PURCHASED SERVICES       | 750,532             | 0                   | 750,532            |
| 53 2100 PURCHASED CONTRACT SERV  | 115,080             | 0                   | 115,080            |
| TOTAL PURCHASED SERVICES         | 865,612             | 0                   | 865,612            |
| 53 3000 SUPPLIES                 | 2,976,999           | 0                   | 2,976,999          |
| TOTAL SUPPLIES                   | 2,976,999           | 0                   | 2,976,999          |
| 53 4000 PROPERTY, PLANT, & EQUIP | 514,615             | 0                   | 514,615            |
| TOTAL PROPERTY, PLANT & EQUIPMT  | 514,615             | 0                   | 514,615            |
| 53 6890 OTHER EDUCATIONAL AWARDS | 275                 | 0                   | 275                |
| TOTAL AID & PUBLIC ASSISTANCE    | 275                 | 0                   | 275                |
| TOTAL REQUIREMENTS               | 20,688,171          | 0                   | 20,688,171         |

16080 APPALACHIAN STATE  
1152 GENERAL ACADEMIC SUPPORT

| DESCRIPTION | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------|---------------------|---------------------|--------------------|
|-------------|---------------------|---------------------|--------------------|

ESTIMATED RECEIPTS

|                                 |           |   |           |
|---------------------------------|-----------|---|-----------|
| 43 4195 INIV/CC AUXILIARY SALES | 15,490    | 0 | 15,490    |
| 43 5833 EDUCATION/TECHNICAL FEE | 4,002,470 | 0 | 4,002,470 |

|                |           |   |           |
|----------------|-----------|---|-----------|
| TOTAL RECEIPTS | 4,017,960 | 0 | 4,017,960 |
|----------------|-----------|---|-----------|

|                   |            |   |            |
|-------------------|------------|---|------------|
| NET APPROPRIATION | 16,670,211 | 0 | 16,670,211 |
|-------------------|------------|---|------------|

6080

PAGE 11

16080 APPALACHIAN STATE  
1160 STUDENT SERVICES

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                      |                     |                     |                    |
| 53 1110 EPA REGULAR SALARIES      | 3,087,295           | 0                   | 3,087,295          |
| 53 1210 SPA REGULAR SALARIES      | 1,658,234           | 0                   | 1,658,234          |
| 53 1310 TEMPORARY SALARIES        | 5,491               | 0                   | 5,491              |
| 53 1350 STUDENT REGULAR WAGE      | 8,911               | 0                   | 8,911              |
| 53 1420 HOLIDAY PAY-UNIV          | 259                 | 0                   | 259                |
| 53 1460 SPA LONGEVITY PAYMENTS    | 51,060              | 0                   | 51,060             |
| 53 1510 SOCIAL SECURITY           | 372,381             | 0                   | 372,381            |
| 53 1520 REG RETIRE CONTRIB-UNIV   | 301,201             | 0                   | 301,201            |
| 53 1540 TIAA OPTIONAL RETIREMENT  | 163,208             | 0                   | 163,208            |
| 53 1560 MEDICAL INSURANCE         | 511,429             | 0                   | 511,429            |
| 53 1630 WORKERS COMP CLAIMS       | 65,690              | 0                   | 65,690             |
| TOTAL PERSONAL SERVICES           | 6,225,159           | 0                   | 6,225,159          |
| 53 2000 PURCHASED SERVICES        | 744,943             | 0                   | 744,943            |
| TOTAL PURCHASED SERVICES          | 744,943             | 0                   | 744,943            |
| 53 3000 SUPPLIES                  | 529,489             | 0                   | 529,489            |
| TOTAL SUPPLIES                    | 529,489             | 0                   | 529,489            |
| 53 4000 PROPERTY, PLANT, & EQUIP  | 154,630             | 0                   | 154,630            |
| TOTAL PROPERTY, PLANT & EQUIPMT   | 154,630             | 0                   | 154,630            |
| 53 5000 OTHER EXPENSES & ADJMNTS  | 7,000               | 0                   | 7,000              |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 7,000               | 0                   | 7,000              |
| TOTAL REQUIREMENTS                | 7,661,221           | 0                   | 7,661,221          |
| ESTIMATED RECEIPTS                |                     |                     |                    |
| 43 2143 FEDERAL GRANTS            | 81,502              | 0                   | 81,502             |
| 43 4195 INIV/CC AUXILIARY SALES   | 80,000              | 0                   | 80,000             |
| 43 5830 SPECIAL FEES              | 365,575             | 0                   | 365,575            |
| 43 5832 APPLICATION FEE           | 906,000             | 0                   | 906,000            |
| 43 7990 OTHER MISC REV-PROGRAM    | 7,100               | 0                   | 7,100              |
| TOTAL RECEIPTS                    | 1,440,177           | 0                   | 1,440,177          |
| NET APPROPRIATION                 | 6,221,044           | 0                   | 6,221,044          |

6080

PAGE 12

16080 APPALACHIAN STATE  
1170 INSTITUTIONAL SUPPORT

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                      |                     |                     |                    |
| 53 1110 EPA REGULAR SALARIES      | 4,355,078           | 0                   | 4,355,078          |
| 53 1210 SPA REGULAR SALARIES      | 8,192,600           | 0                   | 8,192,600          |
| 53 1310 TEMPORARY SALARIES        | 53,383              | 0                   | 53,383             |
| 53 1350 STUDENT REGULAR WAGE      | 35,520              | 0                   | 35,520             |
| 53 1410 SPA OVERTIME PAYMENTS     | 19,251              | 0                   | 19,251             |
| 53 1420 HOLIDAY PAY-UNIV          | 46,538              | 0                   | 46,538             |
| 53 1460 SPA LONGEVITY PAYMENTS    | 187,961             | 0                   | 187,961            |
| 53 1510 SOCIAL SECURITY           | 978,940             | 0                   | 978,940            |
| 53 1520 REG RETIRE CONTRIB-UNIV   | 1,000,226           | 0                   | 1,000,226          |
| 53 1540 TIAA OPTIONAL RETIREMENT  | 250,956             | 0                   | 250,956            |
| 53 1560 MEDICAL INSURANCE         | 1,121,803           | 0                   | 1,121,803          |
| 53 1630 WORKERS COMP CLAIMS       | 5,414               | 0                   | 5,414              |
| 53 1651 BOARD MEMBER COMPENSATN   | 2,500               | 0                   | 2,500              |
| TOTAL PERSONAL SERVICES           | 16,250,170          | 0                   | 16,250,170         |
| 53 2000 PURCHASED SERVICES        | 2,572,995           | 0                   | 2,572,995          |
| 53 2100 PURCHASED CONTRACT SERV   | 24,292              | 0                   | 24,292             |
| TOTAL PURCHASED SERVICES          | 2,597,287           | 0                   | 2,597,287          |
| 53 3000 SUPPLIES                  | 4,238,702           | 0                   | 4,238,702          |
| TOTAL SUPPLIES                    | 4,238,702           | 0                   | 4,238,702          |
| 53 4000 PROPERTY, PLANT, & EQUIP  | 575,229             | 0                   | 575,229            |
| TOTAL PROPERTY, PLANT & EQUIPMT   | 575,229             | 0                   | 575,229            |
| 53 5000 OTHER EXPENSES & ADJMNTS  | 81,598              | 0                   | 81,598             |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 81,598              | 0                   | 81,598             |
| TOTAL REQUIREMENTS                | 23,742,986          | 0                   | 23,742,986         |



16080 APPALACHIAN STATE  
1170 INSTITUTIONAL SUPPORT

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS               |                     |                     |                    |
| 43 4321 SALE OF SURP PROP-NONOPE | 22,250              | 0                   | 22,250             |
| 43 4410 RENT & LEASE INCOME      | 24,570              | 0                   | 24,570             |
| 43 5830 SPECIAL FEES             | 58,761              | 0                   | 58,761             |
| 43 7127 PROCURMNT CARD REBATE    | 31,826              | 0                   | 31,826             |
| 43 7990 OTHER MISC REV-PROGRAM   | 35,806              | 0                   | 35,806             |
| 43 7992 IMP/PETTY CASH REDEPOSIT | 9,873               | 0                   | 9,873              |
| TOTAL RECEIPTS                   | 183,086             | 0                   | 183,086            |
| -----                            |                     |                     |                    |
| NET APPROPRIATION                | 23,559,900          | 0                   | 23,559,900         |
| -----                            |                     |                     |                    |

6080

PAGE 14

16080 APPALACHIAN STATE  
1180 PHYSICAL PLANT OPERATION

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                      |                     |                     |                    |
| 53 1110 EPA REGULAR SALARIES      | 426,968             | 0                   | 426,968            |
| 53 1210 SPA REGULAR SALARIES      | 8,757,211           | 0                   | 8,757,211          |
| 53 1211 SPA SALARIES              | 0                   | 0                   | 0                  |
| 53 1230 SPA LEO SALARIES          | 1,060,496           | 0                   | 1,060,496          |
| 53 1310 TEMPORARY SALARIES        | 41,242              | 0                   | 41,242             |
| 53 1350 STUDENT REGULAR WAGE      | 49,268              | 0                   | 49,268             |
| 53 1410 SPA OVERTIME PAYMENTS     | 13,034              | 0                   | 13,034             |
| 53 1420 HOLIDAY PAY-UNIV          | 111,676             | 0                   | 111,676            |
| 53 1460 SPA LONGEVITY PAYMENTS    | 111,227             | 0                   | 111,227            |
| 53 1510 SOCIAL SECURITY           | 799,325             | 0                   | 799,325            |
| 53 1520 REG RETIRE CONTRIB-UNIV   | 785,107             | 0                   | 785,107            |
| 53 1530 LAW OFFICERS' RETIREMENT  | 207,238             | 0                   | 207,238            |
| 53 1540 TIAA OPTIONAL RETIREMENT  | 45,387              | 0                   | 45,387             |
| 53 1560 MEDICAL INSURANCE         | 1,525,708           | 0                   | 1,525,708          |
| 53 1572 UNEMPLOYMENT COMPENSATN   | 10,996              | 0                   | 10,996             |
| 53 1625 DISABILITY BENEFITS       | 13,400              | 0                   | 13,400             |
| 53 1630 WORKERS COMP CLAIMS       | 180,927             | 0                   | 180,927            |
| TOTAL PERSONAL SERVICES           | 14,139,210          | 0                   | 14,139,210         |
| 53 2000 PURCHASED SERVICES        | 1,232,708           | 0                   | 1,232,708          |
| 53 2100 PURCHASED CONTRACT SERV   | 4,680               | 0                   | 4,680              |
| 53 2200 ENERGY SERVICES           | 9,162,928           | 0                   | 9,162,928          |
| TOTAL PURCHASED SERVICES          | 10,400,316          | 0                   | 10,400,316         |
| 53 3000 SUPPLIES                  | 681,180             | 0                   | 681,180            |
| TOTAL SUPPLIES                    | 681,180             | 0                   | 681,180            |
| 53 5000 OTHER EXPENSES & ADJMNTS  | 23,928              | 0                   | 23,928             |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 23,928              | 0                   | 23,928             |
| 53 7160 RES BEASLY BRDCST COMPLX  | 201,182             | 0                   | 201,182            |
| 53 7162 RES COLLEGE OF ED BLDG    | 1,234,608           | 0                   | 1,234,608          |
| 53 7163 RES-COLLEGE OF ED ANNEX   | 0                   | 260,876             | 260,876            |
| TOTAL RESERVES                    | 1,435,790           | 260,876             | 1,696,666          |
| TOTAL REQUIREMENTS                | 26,680,424          | 260,876             | 26,941,300         |

6080

PAGE 15

16080 APPALACHIAN STATE  
1180 PHYSICAL PLANT OPERATION

| DESCRIPTION | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------|---------------------|---------------------|--------------------|
|-------------|---------------------|---------------------|--------------------|

ESTIMATED RECEIPTS

|                                 |           |   |           |
|---------------------------------|-----------|---|-----------|
| 43 4195 INIV/CC AUXILIARY SALES | 1,139,000 | 0 | 1,139,000 |
| 43 7990 OTHER MISC REV-PROGRAM  | 2,180     | 0 | 2,180     |

|                |           |   |           |
|----------------|-----------|---|-----------|
| TOTAL RECEIPTS | 1,141,180 | 0 | 1,141,180 |
|----------------|-----------|---|-----------|

|                   |            |         |            |
|-------------------|------------|---------|------------|
| NET APPROPRIATION | 25,539,244 | 260,876 | 25,800,120 |
|-------------------|------------|---------|------------|

6080

PAGE 16

16080 APPALACHIAN STATE  
1230 STUDENT FINANCIAL AID

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| 53 6810 APPROPRIATED GRANTS      | 869,808             | 0                   | 869,808            |
| 53 6870 TRAINEESHIPS             | 412,128             | 0                   | 412,128            |
| 53 6890 OTHER EDUCATIONAL AWARDS | 6,873,702           | 0                   | 6,873,702          |
| TOTAL AID & PUBLIC ASSISTANCE    | 8,155,638           | 0                   | 8,155,638          |
| TOTAL REQUIREMENTS               | 8,155,638           | 0                   | 8,155,638          |
| ESTIMATED RECEIPTS               |                     |                     |                    |
| TOTAL RECEIPTS                   | 0                   | 0                   | 0                  |
| NET APPROPRIATION                | 8,155,638           | 0                   | 8,155,638          |

6080

PAGE 17

16080 APPALACHIAN STATE  
1252 OTHER RESERVES

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| -----                            |                     |                     |                    |
| 53 7182 RES - ENROLLMENT GROWTH  | 3,563,073           | 0                   | 3,563,073          |
| -----                            |                     |                     |                    |
| TOTAL RESERVES                   | 3,563,073           | 0                   | 3,563,073          |
| -----                            |                     |                     |                    |
| TOTAL REQUIREMENTS               | 3,563,073           | 0                   | 3,563,073          |
| -----                            |                     |                     |                    |
| ESTIMATED RECEIPTS               |                     |                     |                    |
| -----                            |                     |                     |                    |
| 43 5851 RES - ENROLLMENT GRO REC | 460,252             | 0                   | 460,252            |
| -----                            |                     |                     |                    |
| TOTAL RECEIPTS                   | 460,252             | 0                   | 460,252            |
| -----                            |                     |                     |                    |
| NET APPROPRIATION                | 3,102,821           | 0                   | 3,102,821          |
| -----                            |                     |                     |                    |
| -----                            |                     |                     |                    |

6080

PAGE 18

16080 APPALACHIAN STATE  
1990 MULTI-ACTIVITY

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS               |                     |                     |                    |
| 43 5810 RESIDENT TUITION         | 45,301,250          | 0                   | 45,301,250         |
| 43 5812 RES TUITION SURCHARGE    | 124,792             | 0                   | 124,792            |
| 43 5820 NON-RESIDENT TUITION     | 18,837,399          | 0                   | 18,837,399         |
| 43 5822 NON-RES GRAD ASST WAIVER | -326,090            | 0                   | -326,090           |
| 43 5823 NON-RES TUITION SURCHARG | 20,310              | 0                   | 20,310             |
| -----                            |                     |                     |                    |
| TOTAL RECEIPTS                   | 63,957,661          | 0                   | 63,957,661         |
| -----                            |                     |                     |                    |
| NET APPROPRIATION                | -63,957,661         | 0                   | -63,957,661        |
| -----                            |                     |                     |                    |
| -----                            |                     |                     |                    |

## BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

## SUMMARY BY FUND

6080

PAGE 1

16080 APPALACHIAN STATE

| DESCRIPTION                   | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                  |                     |                     |                    |
| 1101 REGULAR TERM INSTRUCTION | 117,428,140         | 313,000             | 117,741,140        |
| 1102 SUMMER TERM INSTRUCTION  | 5,661,155           | 0                   | 5,661,155          |
| 1103 NONCREDIT RCPT SUP INSTR | 103,924             | 0                   | 103,924            |
| 1110 ORGANIZED RESEARCH       | 2,938               | 0                   | 2,938              |
| 1142 COMMUNITY SERVICES       | 1,272,444           | 0                   | 1,272,444          |
| 1151 LIBRARIES                | 9,973,727           | 0                   | 9,973,727          |
| 1152 GENERAL ACADEMIC SUPPORT | 20,688,171          | 0                   | 20,688,171         |
| 1160 STUDENT SERVICES         | 7,661,221           | 0                   | 7,661,221          |
| 1170 INSTITUTIONAL SUPPORT    | 23,742,986          | 0                   | 23,742,986         |
| 1180 PHYSICAL PLANT OPERATION | 26,680,424          | 260,876             | 26,941,300         |
| 1230 STUDENT FINANCIAL AID    | 8,155,638           | 0                   | 8,155,638          |
| 1252 OTHER RESERVES           | 3,563,073           | 0                   | 3,563,073          |
| TOTAL REQUIREMENTS            | 224,933,841         | 573,876             | 225,507,717        |
| ESTIMATED RECEIPTS            |                     |                     |                    |
| 1101 REGULAR TERM INSTRUCTION | 2,158,457           | 0                   | 2,158,457          |
| 1102 SUMMER TERM INSTRUCTION  | 5,661,155           | 0                   | 5,661,155          |
| 1103 NONCREDIT RCPT SUP INSTR | 103,924             | 0                   | 103,924            |
| 1151 LIBRARIES                | 129,313             | 0                   | 129,313            |
| 1152 GENERAL ACADEMIC SUPPORT | 4,017,960           | 0                   | 4,017,960          |
| 1160 STUDENT SERVICES         | 1,440,177           | 0                   | 1,440,177          |
| 1170 INSTITUTIONAL SUPPORT    | 183,086             | 0                   | 183,086            |
| 1180 PHYSICAL PLANT OPERATION | 1,141,180           | 0                   | 1,141,180          |
| 1252 OTHER RESERVES           | 460,252             | 0                   | 460,252            |
| 1990 MULTI-ACTIVITY           | 63,957,661          | 0                   | 63,957,661         |
| TOTAL RECEIPTS                | 79,253,165          | 0                   | 79,253,165         |
| NET APPROPRIATION             | 145,680,676         | 573,876             | 146,254,552        |

## 16080 APPALACHIAN STATE

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                      |                     |                     |                    |
| 53 1110 EPA REGULAR SALARIES      | 19,807,403          | 0                   | 19,807,403         |
| 53 1150 EPA ACADEMIC SALARIES     | 82,941,525          | 0                   | 82,941,525         |
| 53 1210 SPA REGULAR SALARIES      | 31,645,448          | 0                   | 31,645,448         |
| 53 1230 SPA LEO SALARIES          | 1,060,496           | 0                   | 1,060,496          |
| 53 1310 TEMPORARY SALARIES        | 240,150             | 0                   | 240,150            |
| 53 1350 STUDENT REGULAR WAGE      | 289,949             | 0                   | 289,949            |
| 53 1410 SPA OVERTIME PAYMENTS     | 81,809              | 0                   | 81,809             |
| 53 1420 HOLIDAY PAY-UNIV          | 165,592             | 0                   | 165,592            |
| 53 1460 SPA LONGEVITY PAYMENTS    | 544,523             | 0                   | 544,523            |
| 53 1510 SOCIAL SECURITY           | 9,976,597           | 0                   | 9,976,597          |
| 53 1520 REG RETIRE CONTRIB-UNIV   | 5,368,361           | 0                   | 5,368,361          |
| 53 1530 LAW OFFICERS' RETIREMENT  | 207,238             | 0                   | 207,238            |
| 53 1540 TIAA OPTIONAL RETIREMENT  | 9,238,888           | 0                   | 9,238,888          |
| 53 1560 MEDICAL INSURANCE         | 10,930,642          | 0                   | 10,930,642         |
| 53 1572 UNEMPLOYMENT COMPENSATN   | 35,457              | 0                   | 35,457             |
| 53 1625 DISABILITY BENEFITS       | 14,358              | 0                   | 14,358             |
| 53 1630 WORKERS COMP CLAIMS       | 260,098             | 0                   | 260,098            |
| 53 1651 BOARD MEMBER COMPENSATN   | 2,500               | 0                   | 2,500              |
| TOTAL PERSONAL SERVICES           | 172,811,034         | 0                   | 172,811,034        |
| 53 2000 PURCHASED SERVICES        | 7,029,475           | 313,000             | 7,342,475          |
| 53 2100 PURCHASED CONTRACT SERV   | 307,007             | 0                   | 307,007            |
| 53 2150 ACADEMIC SERVICES         | 67,000              | 0                   | 67,000             |
| 53 2200 ENERGY SERVICES           | 9,162,928           | 0                   | 9,162,928          |
| TOTAL PURCHASED SERVICES          | 16,566,410          | 313,000             | 16,879,410         |
| 53 3000 SUPPLIES                  | 16,260,117          | 0                   | 16,260,117         |
| TOTAL SUPPLIES                    | 16,260,117          | 0                   | 16,260,117         |
| 53 4000 PROPERTY, PLANT, & EQUIP  | 2,448,453           | 0                   | 2,448,453          |
| 53 4600 ART,ARTIFACTS,LITERATURE  | 2,994,176           | 0                   | 2,994,176          |
| TOTAL PROPERTY,PLANT & EQUIPMT    | 5,442,629           | 0                   | 5,442,629          |
| 53 5000 OTHER EXPENSES & ADJMNTS  | 459,277             | 0                   | 459,277            |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 459,277             | 0                   | 459,277            |
| 53 6810 APPROPRIATED GRANTS       | 869,808             | 0                   | 869,808            |
| 53 6870 TRAINEESHIPS              | 412,128             | 0                   | 412,128            |
| 53 6890 OTHER EDUCATIONAL AWARDS  | 7,103,333           | 0                   | 7,103,333          |
| TOTAL AID & PUBLIC ASSISTANCE     | 8,385,269           | 0                   | 8,385,269          |
| 53 7160 RES BEASLY BRDCST COMPLX  | 201,182             | 0                   | 201,182            |



## BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

## SUMMARY BY ACCOUNT

6080

PAGE 2

## 16080 APPALACHIAN STATE

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| 53 7162 RES COLLEGE OF ED BLDG    | 1,234,608           | 0                   | 1,234,608          |
| 53 7163 RES-COLLEGE OF ED ANNEX   | 0                   | 260,876             | 260,876            |
| 53 7182 RES - ENROLLMENT GROWTH   | 3,563,073           | 0                   | 3,563,073          |
| -----                             |                     |                     |                    |
| TOTAL RESERVES                    | 4,998,863           | 260,876             | 5,259,739          |
| -----                             |                     |                     |                    |
| 53 8600 TRNS RETAINED RECEIPTS    | 10,242              | 0                   | 10,242             |
| -----                             |                     |                     |                    |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 10,242              | 0                   | 10,242             |
| -----                             |                     |                     |                    |
| TOTAL REQUIREMENTS                | 224,933,841         | 573,876             | 225,507,717        |
| -----                             |                     |                     |                    |

## ESTIMATED RECEIPTS

|                                  |             |         |             |
|----------------------------------|-------------|---------|-------------|
| 43 2143 FEDERAL GRANTS           | 81,502      | 0       | 81,502      |
| 43 4195 INIV/CC AUXILIARY SALES  | 1,507,975   | 0       | 1,507,975   |
| 43 4321 SALE OF SURP PROP-NONOPE | 22,250      | 0       | 22,250      |
| 43 4410 RENT & LEASE INCOME      | 24,570      | 0       | 24,570      |
| 43 5810 RESIDENT TUITION         | 49,353,339  | 0       | 49,353,339  |
| 43 5812 RES TUITION SURCHARGE    | 124,792     | 0       | 124,792     |
| 43 5820 NON-RESIDENT TUITION     | 20,133,445  | 0       | 20,133,445  |
| 43 5822 NON-RES GRAD ASST WAIVER | -326,090    | 0       | -326,090    |
| 43 5823 NON-RES TUITION SURCHARG | 20,310      | 0       | 20,310      |
| 43 5830 SPECIAL FEES             | 455,998     | 0       | 455,998     |
| 43 5831 EXTENSION INSTRUCTION FE | 96,053      | 0       | 96,053      |
| 43 5832 APPLICATION FEE          | 919,875     | 0       | 919,875     |
| 43 5833 EDUCATION/TECHNICAL FEE  | 6,145,491   | 0       | 6,145,491   |
| 43 5851 RES - ENROLLMENT GRO REC | 460,252     | 0       | 460,252     |
| 43 7127 PROCURMNT CARD REBATE    | 31,826      | 0       | 31,826      |
| 43 7990 OTHER MISC REV-PROGRAM   | 132,498     | 0       | 132,498     |
| 43 7992 IMP/PETTY CASH REDEPOSIT | 9,873       | 0       | 9,873       |
| 43 8700 OTHER INTERTRANSFERS     | 59,206      | 0       | 59,206      |
| -----                            |             |         |             |
| TOTAL RECEIPTS                   | 79,253,165  | 0       | 79,253,165  |
| -----                            |             |         |             |
| NET APPROPRIATION                | 145,680,676 | 573,876 | 146,254,552 |

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY FUND

6080

PAGE 1

16080 APPALACHIAN STATE

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

REQUIREMENTS

|                               |           |       |           |
|-------------------------------|-----------|-------|-----------|
| 1101 REGULAR TERM INSTRUCTION | 1,206.546 | .000  | 1,206.546 |
| 1102 SUMMER TERM INSTRUCTION  | 55.190    | .000  | 55.190    |
| 1142 COMMUNITY SERVICES       | 20.200    | .000  | 20.200    |
| 1151 LIBRARIES                | 80.670    | .000  | 80.670    |
| 1152 GENERAL ACADEMIC SUPPORT | 213.730   | .000  | 213.730   |
| 1160 STUDENT SERVICES         | 95.000    | .000  | 95.000    |
| 1170 INSTITUTIONAL SUPPORT    | 204.770   | .000  | 204.770   |
| 1180 PHYSICAL PLANT OPERATION | 311.840   | 3.000 | 314.840   |
| TOTAL REQUIREMENTS            | 2,187.946 | 3.000 | 2,190.946 |

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY ACCOUNT

6080

PAGE 1

16080 APPALACHIAN STATE

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

REQUIREMENTS

|                                  |           |       |           |
|----------------------------------|-----------|-------|-----------|
| 53 1110 EPA REGULAR SALARIES     | 265.510   | .000  | 265.510   |
| 53 1150 EPA ACADEMIC SALARIES    | 1,099.096 | .000  | 1,099.096 |
| 53 1210 SPA REGULAR SALARIES     | 776.120   | .000  | 776.120   |
| 53 1211 SPA SALARIES             | .120      | .000  | .120      |
| 53 1230 SPA LEO SALARIES         | 25.000    | .000  | 25.000    |
| 53 7160 RES BEASLY BRDCST COMPLX | 5.100     | .000  | 5.100     |
| 53 7162 RES COLLEGE OF ED BLDG   | 17.000    | .000  | 17.000    |
| 53 7163 RES-COLLEGE OF ED ANNEX  | .000      | 3.000 | 3.000     |
| TOTAL REQUIREMENTS               | 2,187.946 | 3.000 | 2,190.946 |

6082

PAGE 1

16082 UNC-PEMBROKE

1101 REGULAR TERM INSTRUCTION

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                      |                     |                     |                    |
| 53 1110 EPA REG SALARIES-UNIV     | 188,313             | 0                   | 188,313            |
| 53 1150 EPA-TEACH SALARIES-UNIV   | 27,127,418          | 0                   | 27,127,418         |
| 53 1210 SPA SALARIES              | 1,698,340           | 0                   | 1,698,340          |
| 53 1310 NON-STUD TEMP WAGES       | 65,052              | 0                   | 65,052             |
| 53 1350 STU TEMP WAGES            | 130,610             | 0                   | 130,610            |
| 53 1460 EPA&SPA-LONGVTY PAY-UNIV  | 11,823              | 0                   | 11,823             |
| 53 1510 SOCIAL SECURITY           | 2,236,694           | 0                   | 2,236,694          |
| 53 1520 REG RETIRE CONTRIB-UNIV   | 755,910             | 0                   | 755,910            |
| 53 1540 OPTRETIRE CONTRIB-UNIV    | 2,573,252           | 0                   | 2,573,252          |
| 53 1560 MED INS CONTRIB-UNIV      | 1,920,820           | 0                   | 1,920,820          |
| 53 1572 UNEMP COMP PAYMNTS TO ES  | 2,500               | 0                   | 2,500              |
| TOTAL PERSONAL SERVICES           | 36,710,732          | 0                   | 36,710,732         |
| 53 2000 PURCHASED CONTRACTUAL SE  | 435,164             | 31,352              | 466,516            |
| 53 2100 PURCHASED CONTRACT SERV   | 3,430               | 50,389              | 53,819             |
| 53 2150 ACADEMIC SERVICES         | 39,760              | 0                   | 39,760             |
| 53 2100 PURCHASED CONTRACT SERV   | 50,389              | -50,389             | 0                  |
| 53 2000 PURCHASED CONTRACTUAL SE  | 31,352              | -31,352             | 0                  |
| TOTAL PURCHASED SERVICES          | 560,095             | 0                   | 560,095            |
| 53 3000 SUPPLIES                  | 1,989,530           | 0                   | 1,989,530          |
| TOTAL SUPPLIES                    | 1,989,530           | 0                   | 1,989,530          |
| 53 4000 PROPERTY, PLANT, & EQUIP  | 370,219             | 0                   | 370,219            |
| TOTAL PROPERTY, PLANT & EQUIPMT   | 370,219             | 0                   | 370,219            |
| 53 5000 OTHER EXPENSES & ADJUST   | 47,519              | 0                   | 47,519             |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 47,519              | 0                   | 47,519             |
| 53 8700 INTER INSTITUTIONAL TRAN  | 10,000              | 0                   | 10,000             |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 10,000              | 0                   | 10,000             |
| TOTAL REQUIREMENTS                | 39,688,095          | 0                   | 39,688,095         |

6082

PAGE 2

16082 UNC-PEMBROKE  
1101 REGULAR TERM INSTRUCTION

| DESCRIPTION                     | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|---------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS              |                     |                     |                    |
| -----                           |                     |                     |                    |
| 43 5833 EDUCATION/TECHNICAL FEE | 1,083,030           | 0                   | 1,083,030          |
| -----                           |                     |                     |                    |
| TOTAL RECEIPTS                  | 1,083,030           | 0                   | 1,083,030          |
| -----                           |                     |                     |                    |
| NET APPROPRIATION               | 38,605,065          | 0                   | 38,605,065         |
| -----                           |                     |                     |                    |
| -----                           |                     |                     |                    |

6082

PAGE 3

16082 UNC-PEMBROKE  
1102 SUMMER TERM INSTRUCTION

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                      |                     |                     |                    |
| 53 1150 EPA-TEACH SALARIES-UNIV   | 1,453,040           | 0                   | 1,453,040          |
| 53 1510 SOCIAL SECURITY           | 94,775              | 0                   | 94,775             |
| 53 1520 REG RETIRE CONTRIB-UNIV   | 14,790              | 0                   | 14,790             |
| 53 1540 OPTRETIRE CONTRIB-UNIV    | 85,203              | 0                   | 85,203             |
| TOTAL PERSONAL SERVICES           | 1,647,808           | 0                   | 1,647,808          |
| 53 2000 PURCHASED CONTRACTUAL SE  | 105,503             | 0                   | 105,503            |
| TOTAL PURCHASED SERVICES          | 105,503             | 0                   | 105,503            |
| 53 3000 SUPPLIES                  | 88,350              | 0                   | 88,350             |
| TOTAL SUPPLIES                    | 88,350              | 0                   | 88,350             |
| 53 4000 PROPERTY, PLANT, & EQUIP  | 33,217              | 0                   | 33,217             |
| TOTAL PROPERTY, PLANT & EQUIPMT   | 33,217              | 0                   | 33,217             |
| 53 5000 OTHER EXPENSES & ADJUST   | 175                 | 0                   | 175                |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 175                 | 0                   | 175                |
| TOTAL REQUIREMENTS                | 1,875,053           | 0                   | 1,875,053          |
| ESTIMATED RECEIPTS                |                     |                     |                    |
| 43 5810 RESIDENT TUITION          | 1,768,722           | 0                   | 1,768,722          |
| 43 5820 NON-RESIDENT TUITION      | 97,026              | 0                   | 97,026             |
| 43 5833 EDUCATION/TECHNICAL FEE   | 106,905             | 0                   | 106,905            |
| TOTAL RECEIPTS                    | 1,972,653           | 0                   | 1,972,653          |
| NET APPROPRIATION                 | -97,600             | 0                   | -97,600            |

6082

PAGE 4

16082 UNC-PEMBROKE  
 1103 NONCREDIT RCPT SUP INSTR

| DESCRIPTION                       | 2012-13 ORIGINAL | 2012-13 REVISION | 2012-13 REVISED |
|-----------------------------------|------------------|------------------|-----------------|
| REQUIREMENTS                      |                  |                  |                 |
| 53 1110 EPA REG SALARIES-UNIV     | 17,246           | 0                | 17,246          |
| 53 1210 SPA SALARIES              | 4,370            | 0                | 4,370           |
| 53 1310 NON-STUD TEMP WAGES       | 10,169           | 0                | 10,169          |
| 53 1350 STU TEMP WAGES            | 16,165           | 0                | 16,165          |
| 53 1510 SOCIAL SECURITY           | 2,447            | 0                | 2,447           |
| 53 1520 REG RETIRE CONTRIB-UNIV   | 1,705            | 0                | 1,705           |
| 53 1540 OPTRETIRE CONTRIB-UNIV    | 28               | 0                | 28              |
| 53 1560 MED INS CONTRIB-UNIV      | 2,533            | 0                | 2,533           |
| TOTAL PERSONAL SERVICES           | 54,663           | 0                | 54,663          |
| 53 2000 PURCHASED CONTRACTUAL SE  | 27,002           | 0                | 27,002          |
| TOTAL PURCHASED SERVICES          | 27,002           | 0                | 27,002          |
| 53 3000 SUPPLIES                  | 36,547           | 0                | 36,547          |
| TOTAL SUPPLIES                    | 36,547           | 0                | 36,547          |
| 53 5000 OTHER EXPENSES & ADJUST   | 82,779           | 0                | 82,779          |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 82,779           | 0                | 82,779          |
| TOTAL REQUIREMENTS                | 200,991          | 0                | 200,991         |
| ESTIMATED RECEIPTS                |                  |                  |                 |
| 43 5830 OTHER FEES                | 180,100          | 0                | 180,100         |
| 43 5831 EXTENSION INSTRUCTION FE  | 20,891           | 0                | 20,891          |
| TOTAL RECEIPTS                    | 200,991          | 0                | 200,991         |
| NET APPROPRIATION                 | 0                | 0                | 0               |

6082

PAGE 5

16082 UNC-PEMBROKE  
1142 COMMUNITY SERVICES

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                      |                     |                     |                    |
| 53 1110 EPA REG SALARIES-UNIV     | 108,137             | 0                   | 108,137            |
| 53 1210 SPA SALARIES              | 29,580              | 0                   | 29,580             |
| 53 1350 STU TEMP WAGES            | 19,359              | 0                   | 19,359             |
| 53 1510 SOCIAL SECURITY           | 10,535              | 0                   | 10,535             |
| 53 1520 REG RETIRE CONTRIB-UNIV   | 9,997               | 0                   | 9,997              |
| 53 1560 MED INS CONTRIB-UNIV      | 15,021              | 0                   | 15,021             |
| TOTAL PERSONAL SERVICES           | 192,629             | 0                   | 192,629            |
| 53 2000 PURCHASED CONTRACTUAL SE  | 2,184               | 0                   | 2,184              |
| TOTAL PURCHASED SERVICES          | 2,184               | 0                   | 2,184              |
| 53 3000 SUPPLIES                  | 16,634              | 0                   | 16,634             |
| TOTAL SUPPLIES                    | 16,634              | 0                   | 16,634             |
| 53 5000 OTHER EXPENSES & ADJUST   | 750                 | 0                   | 750                |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 750                 | 0                   | 750                |
| TOTAL REQUIREMENTS                | 212,197             | 0                   | 212,197            |
| ESTIMATED RECEIPTS                |                     |                     |                    |
| TOTAL RECEIPTS                    | 0                   | 0                   | 0                  |
| NET APPROPRIATION                 | 212,197             | 0                   | 212,197            |



6082

PAGE 6

16082 UNC-PEMBROKE  
1151 LIBRARIES

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                      |                     |                     |                    |
| 53 1110 EPA REG SALARIES-UNIV     | 717,686             | 0                   | 717,686            |
| 53 1150 EPA-TEACH SALARIES-UNIV   | 9,000               | 0                   | 9,000              |
| 53 1210 SPA SALARIES              | 596,844             | 0                   | 596,844            |
| 53 1350 STU TEMP WAGES            | 38,860              | 0                   | 38,860             |
| 53 1420 HOLIDAY PAY - UNIV        | 10,000              | 0                   | 10,000             |
| 53 1460 EPA&SPA-LONGVTY PAY-UNIV  | 7,638               | 0                   | 7,638              |
| 53 1510 SOCIAL SECURITY           | 102,600             | 0                   | 102,600            |
| 53 1520 REG RETIRE CONTRIB-UNIV   | 92,466              | 0                   | 92,466             |
| 53 1540 OPTRETIRE CONTRIB-UNIV    | 49,173              | 0                   | 49,173             |
| 53 1560 MED INS CONTRIB-UNIV      | 171,104             | 0                   | 171,104            |
| TOTAL PERSONAL SERVICES           | 1,795,371           | 0                   | 1,795,371          |
| 53 2000 PURCHASED CONTRACTUAL SE  | 125,662             | 0                   | 125,662            |
| TOTAL PURCHASED SERVICES          | 125,662             | 0                   | 125,662            |
| 53 3000 SUPPLIES                  | 48,230              | 0                   | 48,230             |
| TOTAL SUPPLIES                    | 48,230              | 0                   | 48,230             |
| 53 4000 PROPERTY, PLANT, & EQUIP  | 335,346             | 0                   | 335,346            |
| 53 4600 ART, OTH ARTIFACTS & LIT  | 1,371,724           | 0                   | 1,371,724          |
| TOTAL PROPERTY, PLANT & EQUIPMT   | 1,707,070           | 0                   | 1,707,070          |
| 53 5000 OTHER EXPENSES & ADJUST   | 500,960             | 0                   | 500,960            |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 500,960             | 0                   | 500,960            |
| TOTAL REQUIREMENTS                | 4,177,293           | 0                   | 4,177,293          |
| ESTIMATED RECEIPTS                |                     |                     |                    |
| 43 4190 OTHER SALES & SERVICES    | 1,600               | 0                   | 1,600              |
| 43 5500 FINES, PENAL, ASSESS FEE  | 16,000              | 0                   | 16,000             |
| 43 7990 OTHER MISC REV-PROGRAM    | 5,200               | 0                   | 5,200              |
| TOTAL RECEIPTS                    | 22,800              | 0                   | 22,800             |
| NET APPROPRIATION                 | 4,154,493           | 0                   | 4,154,493          |

6082

PAGE 7

16082 UNC-PEMBROKE  
 1152 GENERAL ACADEMIC SUPPORT

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                      |                     |                     |                    |
| 53 1110 EPA REG SALARIES-UNIV     | 2,666,514           | 0                   | 2,666,514          |
| 53 1210 SPA SALARIES              | 1,151,020           | 0                   | 1,151,020          |
| 53 1310 NON-STUD TEMP WAGES       | 263,922             | 0                   | 263,922            |
| 53 1350 STU TEMP WAGES            | 263,723             | 0                   | 263,723            |
| 53 1420 HOLIDAY PAY - UNIV        | 348                 | 0                   | 348                |
| 53 1460 EPA&SPA-LONGVTY PAY-UNIV  | 9,806               | 0                   | 9,806              |
| 53 1510 SOCIAL SECURITY           | 299,972             | 0                   | 299,972            |
| 53 1520 REG RETIRE CONTRIB-UNIV   | 257,765             | 0                   | 257,765            |
| 53 1540 OPTRETIRE CONTRIB-UNIV    | 143,241             | 0                   | 143,241            |
| 53 1560 MED INS CONTRIB-UNIV      | 345,854             | 0                   | 345,854            |
| TOTAL PERSONAL SERVICES           | 5,402,165           | 0                   | 5,402,165          |
| 53 2000 PURCHASED CONTRACTUAL SE  | 237,837             | 0                   | 237,837            |
| 53 2100 PURCHASED CONTRACT SERV   | 5,304               | 11,500              | 16,804             |
| 53 2100 PURCHASED CONTRACT SERV   | 11,500              | -11,500             | 0                  |
| 53 2000 PURCHASED CONTRACTUAL SE  | 1,000               | 0                   | 1,000              |
| TOTAL PURCHASED SERVICES          | 255,641             | 0                   | 255,641            |
| 53 3000 SUPPLIES                  | 309,437             | 0                   | 309,437            |
| TOTAL SUPPLIES                    | 309,437             | 0                   | 309,437            |
| 53 4000 PROPERTY, PLANT, & EQUIP  | 83,776              | 0                   | 83,776             |
| 53 4600 ART, OTH ARTIFACTS & LIT  | 1,145               | 0                   | 1,145              |
| TOTAL PROPERTY, PLANT & EQUIPMT   | 84,921              | 0                   | 84,921             |
| 53 5000 OTHER EXPENSES & ADJUST   | 335,988             | 0                   | 335,988            |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 335,988             | 0                   | 335,988            |
| TOTAL REQUIREMENTS                | 6,388,152           | 0                   | 6,388,152          |

6082

PAGE 8

16082 UNC-PEMBROKE  
1152 GENERAL ACADEMIC SUPPORT

| DESCRIPTION | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------|---------------------|---------------------|--------------------|
|-------------|---------------------|---------------------|--------------------|

ESTIMATED RECEIPTS  
-----

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

|                   |           |   |           |
|-------------------|-----------|---|-----------|
| NET APPROPRIATION | 6,388,152 | 0 | 6,388,152 |
|-------------------|-----------|---|-----------|

6082

PAGE 9

16082 UNC-PEMBROKE  
1160 STUDENT SERVICES

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                      |                     |                     |                    |
| 53 1110 EPA REG SALARIES-UNIV     | 1,562,458           | 0                   | 1,562,458          |
| 53 1210 SPA SALARIES              | 1,138,183           | 0                   | 1,138,183          |
| 53 1310 NON-STUD TEMP WAGES       | 31,230              | 0                   | 31,230             |
| 53 1350 STU TEMP WAGES            | 47,776              | 0                   | 47,776             |
| 53 1460 EPA&SPA-LONGVTY PAY-UNIV  | 10,193              | 0                   | 10,193             |
| 53 1510 SOCIAL SECURITY           | 209,696             | 0                   | 209,696            |
| 53 1520 REG RETIRE CONTRIB-UNIV   | 182,754             | 0                   | 182,754            |
| 53 1530 LEO RETIRE CONTRIB-UNIV   | 7,496               | 0                   | 7,496              |
| 53 1540 OPTRETIRE CONTRIB-UNIV    | 109,927             | 0                   | 109,927            |
| 53 1560 MED INS CONTRIB-UNIV      | 352,018             | 0                   | 352,018            |
| TOTAL PERSONAL SERVICES           | 3,651,731           | 0                   | 3,651,731          |
| 53 2000 PURCHASED CONTRACTUAL SE  | 1,127,818           | 265,000             | 1,392,818          |
| 53 2100 PURCHASED CONTRACT SERV   | 94,374              | 0                   | 94,374             |
| 53 2000 PURCHASED CONTRACTUAL SE  | 265,000             | -265,000            | 0                  |
| TOTAL PURCHASED SERVICES          | 1,487,192           | 0                   | 1,487,192          |
| 53 3000 SUPPLIES                  | 9,984               | 0                   | 9,984              |
| TOTAL SUPPLIES                    | 9,984               | 0                   | 9,984              |
| 53 4000 PROPERTY, PLANT, & EQUIP  | 538,069             | 0                   | 538,069            |
| TOTAL PROPERTY, PLANT & EQUIPMT   | 538,069             | 0                   | 538,069            |
| 53 5000 OTHER EXPENSES & ADJUST   | 223,483             | 0                   | 223,483            |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 223,483             | 0                   | 223,483            |
| TOTAL REQUIREMENTS                | 5,910,459           | 0                   | 5,910,459          |

6082

PAGE 10

16082 UNC-PEMBROKE  
1160 STUDENT SERVICES

| DESCRIPTION                     | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|---------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS              |                     |                     |                    |
| 43 2143 FEDERAL GRANTS          | 42,968              | 0                   | 42,968             |
| 43 4190 OTHER SALES & SERVICES  | 15,000              | 0                   | 15,000             |
| 43 4410 RENTAL OF REAL PROPERTY | 9,300               | 0                   | 9,300              |
| 43 5500 FINES,PENAL, ASSESS FEE | 2,400               | 0                   | 2,400              |
| 43 5830 OTHER FEES              | 5,000               | 0                   | 5,000              |
| 43 5832 APPLICATION FEE         | 148,000             | 0                   | 148,000            |
| 43 5834 SPECIAL FEES            | 120,895             | 0                   | 120,895            |
| -----                           |                     |                     |                    |
| TOTAL RECEIPTS                  | 343,563             | 0                   | 343,563            |
| -----                           |                     |                     |                    |
| NET APPROPRIATION               | 5,566,896           | 0                   | 5,566,896          |
| -----                           |                     |                     |                    |
| -----                           |                     |                     |                    |

6082

PAGE 11

16082 UNC-PEMBROKE  
1170 INSTITUTIONAL SUPPORT

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                      |                     |                     |                    |
| 53 1110 EPA REG SALARIES-UNIV     | 2,387,122           | 0                   | 2,387,122          |
| 53 1210 SPA SALARIES              | 3,391,368           | 0                   | 3,391,368          |
| 53 1310 NON-STUD TEMP WAGES       | 29,134              | 0                   | 29,134             |
| 53 1350 STU TEMP WAGES            | 17,132              | 0                   | 17,132             |
| 53 1410 OT PAY - UNIV             | 1,000               | 0                   | 1,000              |
| 53 1420 HOLIDAY PAY - UNIV        | 4,036               | 0                   | 4,036              |
| 53 1460 EPA&SPA-LONGVTY PAY-UNIV  | 30,671              | 0                   | 30,671             |
| 53 1510 SOCIAL SECURITY           | 458,109             | 0                   | 458,109            |
| 53 1520 REG RETIRE CONTRIB-UNIV   | 402,909             | 0                   | 402,909            |
| 53 1530 LEO RETIRE CONTRIB-UNIV   | 1,156               | 0                   | 1,156              |
| 53 1540 OPTRETIRE CONTRIB-UNIV    | 210,647             | 0                   | 210,647            |
| 53 1560 MED INS CONTRIB-UNIV      | 496,928             | 0                   | 496,928            |
| 53 1575 EMPLOYEE ASSISTANCE PROG  | 4,116               | 0                   | 4,116              |
| 53 1630 WORKERS COMPENSATION      | 14,607              | 0                   | 14,607             |
| TOTAL PERSONAL SERVICES           | 7,448,935           | 0                   | 7,448,935          |
| 53 2000 PURCHASED CONTRACTUAL SE  | 477,515             | 39,600              | 517,115            |
| 53 2100 PURCHASED CONTRACT SERV   | 147,121             | 0                   | 147,121            |
| 53 2000 PURCHASED CONTRACTUAL SE  | 39,600              | -39,600             | 0                  |
| TOTAL PURCHASED SERVICES          | 664,236             | 0                   | 664,236            |
| 53 3000 SUPPLIES                  | 3,099,884           | 0                   | 3,099,884          |
| TOTAL SUPPLIES                    | 3,099,884           | 0                   | 3,099,884          |
| 53 4000 PROPERTY, PLANT, & EQUIP  | 69,431              | 0                   | 69,431             |
| TOTAL PROPERTY, PLANT & EQUIPMT   | 69,431              | 0                   | 69,431             |
| 53 5000 OTHER EXPENSES & ADJUST   | 256,192             | 0                   | 256,192            |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 256,192             | 0                   | 256,192            |
| TOTAL REQUIREMENTS                | 11,538,678          | 0                   | 11,538,678         |

6082

PAGE 12

16082 UNC-PEMBROKE  
1170 INSTITUTIONAL SUPPORT

| DESCRIPTION | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------|---------------------|---------------------|--------------------|
|-------------|---------------------|---------------------|--------------------|

ESTIMATED RECEIPTS

|                                  |        |   |        |
|----------------------------------|--------|---|--------|
| 43 4320 SALE OF SURPLUS PROPERTY | 3,200  | 0 | 3,200  |
| 43 4321 SURPLUS PROPERTY SALES   | 10,295 | 0 | 10,295 |
| 43 7990 OTHER MISC REV-PROGRAM   | 20,000 | 0 | 20,000 |
| 43 7994 RETURNED CHECK FEE       | 3,500  | 0 | 3,500  |

|                |        |   |        |
|----------------|--------|---|--------|
| TOTAL RECEIPTS | 36,995 | 0 | 36,995 |
|----------------|--------|---|--------|

|                   |            |   |            |
|-------------------|------------|---|------------|
| NET APPROPRIATION | 11,501,683 | 0 | 11,501,683 |
|-------------------|------------|---|------------|

6082

PAGE 13

16082 UNC-PEMBROKE  
1180 PHYSICAL PLANT OPERATION

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                      |                     |                     |                    |
| 53 1110 EPA REG SALARIES-UNIV     | 285,987             | 0                   | 285,987            |
| 53 1210 SPA SALARIES              | 3,232,113           | 0                   | 3,232,113          |
| 53 1230 LEO SALARIES              | 424,681             | 0                   | 424,681            |
| 53 1310 NON-STUD TEMP WAGES       | 20,592              | 0                   | 20,592             |
| 53 1350 STU TEMP WAGES            | 4,306               | 0                   | 4,306              |
| 53 1410 OT PAY - UNIV             | 12,621              | 0                   | 12,621             |
| 53 1420 HOLIDAY PAY - UNIV        | 59,609              | 0                   | 59,609             |
| 53 1460 EPA&SPA-LONGVTY PAY-UNIV  | 21,296              | 0                   | 21,296             |
| 53 1510 SOCIAL SECURITY           | 309,963             | 0                   | 309,963            |
| 53 1520 REG RETIRE CONTRIB-UNIV   | 335,202             | 0                   | 335,202            |
| 53 1530 LEO RETIRE CONTRIB-UNIV   | 76,061              | 0                   | 76,061             |
| 53 1540 OPTRETIRE CONTRIB-UNIV    | 11,510              | 0                   | 11,510             |
| 53 1560 MED INS CONTRIB-UNIV      | 632,708             | 0                   | 632,708            |
| 53 1572 UNEMP COMP PAYMNTS TO ES  | 1,500               | 0                   | 1,500              |
| 53 1630 WORKERS COMPENSATION      | 579                 | 0                   | 579                |
| TOTAL PERSONAL SERVICES           | 5,428,728           | 0                   | 5,428,728          |
| 53 2000 PURCHASED CONTRACTUAL SE  | 544,349             | 75,245              | 619,594            |
| 53 2100 PURCHASED CONTRACT SERV   | 430,923             | 0                   | 430,923            |
| 53 2200 ENERGY SERVICES           | 2,789,829           | 0                   | 2,789,829          |
| 53 2000 PURCHASED CONTRACTUAL SE  | 75,245              | -75,245             | 0                  |
| TOTAL PURCHASED SERVICES          | 3,840,346           | 0                   | 3,840,346          |
| 53 3000 SUPPLIES                  | 264,081             | 0                   | 264,081            |
| TOTAL SUPPLIES                    | 264,081             | 0                   | 264,081            |
| 53 4000 PROPERTY, PLANT, & EQUIP  | 92,023              | 0                   | 92,023             |
| TOTAL PROPERTY, PLANT & EQUIPMT   | 92,023              | 0                   | 92,023             |
| 53 5000 OTHER EXPENSES & ADJUST   | 123,983             | 0                   | 123,983            |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 123,983             | 0                   | 123,983            |
| 53 7155 ALLIED HEALTH BLDG        | 1,486,498           | 0                   | 1,486,498          |
| TOTAL RESERVES                    | 1,486,498           | 0                   | 1,486,498          |
| TOTAL REQUIREMENTS                | 11,235,659          | 0                   | 11,235,659         |



6082

PAGE 14

16082 UNC-PEMBROKE  
1180 PHYSICAL PLANT OPERATION

| DESCRIPTION | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------|---------------------|---------------------|--------------------|
|-------------|---------------------|---------------------|--------------------|

ESTIMATED RECEIPTS

|                                  |         |   |         |
|----------------------------------|---------|---|---------|
| 43 4140 MAINTENANCE & REPAIR SVC | 120,910 | 0 | 120,910 |
| 43 4190 OTHER SALES & SERVICES   | 1,380   | 0 | 1,380   |
| 43 4320 SALE OF SURPLUS PROPERTY | 63,500  | 0 | 63,500  |
| 43 4410 RENTAL OF REAL PROPERTY  | 4,600   | 0 | 4,600   |

|                |         |   |         |
|----------------|---------|---|---------|
| TOTAL RECEIPTS | 190,390 | 0 | 190,390 |
|----------------|---------|---|---------|

|                   |            |   |            |
|-------------------|------------|---|------------|
| NET APPROPRIATION | 11,045,269 | 0 | 11,045,269 |
|-------------------|------------|---|------------|

6082

PAGE 15

16082 UNC-PEMBROKE  
1230 STUDENT FINANCIAL AID

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| 53 6810 EDUC AWAR-APPROP GRANTS  | 538,711             | 0                   | 538,711            |
| 53 6840 ACAD ENHANCEMENT SCHOOL  | 315,670             | 0                   | 315,670            |
| 53 6881 UNC CAMPUS SCHOLARSHIPS  | 320,000             | 0                   | 320,000            |
| 53 6890 OTHER EDUCATIONAL AWARDS | 1,169,459           | 0                   | 1,169,459          |
| TOTAL AID & PUBLIC ASSISTANCE    | 2,343,840           | 0                   | 2,343,840          |
| TOTAL REQUIREMENTS               | 2,343,840           | 0                   | 2,343,840          |
| ESTIMATED RECEIPTS               |                     |                     |                    |
| TOTAL RECEIPTS                   | 0                   | 0                   | 0                  |
| NET APPROPRIATION                | 2,343,840           | 0                   | 2,343,840          |

6082

PAGE 16

16082 UNC-PEMBROKE  
1252 OTHER RESERVES

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| 53 7171 MANAGEMENT FLEX NEG RESV | -1,164,294          | 0                   | -1,164,294         |
| 53 7182 RES - ENROLLMENT GROWTH  | 2,137,045           | 0                   | 2,137,045          |
| TOTAL RESERVES                   | 972,751             | 0                   | 972,751            |
| TOTAL REQUIREMENTS               | 972,751             | 0                   | 972,751            |
| ESTIMATED RECEIPTS               |                     |                     |                    |
| 43 5851 RES - ENROLLMENT GRO REC | 149,076             | 0                   | 149,076            |
| TOTAL RECEIPTS                   | 149,076             | 0                   | 149,076            |
| NET APPROPRIATION                | 823,675             | 0                   | 823,675            |

6082

PAGE 17

16082 UNC-PEMBROKE  
1990 Multi-Activity

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS               |                     |                     |                    |
| 43 5810 RESIDENT TUITION         | 13,825,835          | 0                   | 13,825,835         |
| 43 5811 RES ELDERLY TUITION WAIV | 1,714               | 0                   | 1,714              |
| 43 5812 RES TUITION SURCHARGE    | 74,000              | 0                   | 74,000             |
| 43 5820 NON-RESIDENT TUITION     | 4,400,859           | 0                   | 4,400,859          |
| 43 5822 NON-RES GRAD ASST WAIVER | -41,865             | 0                   | -41,865            |
| 43 5823 NON-RES TUITION SURCHARG | 5,873               | 0                   | 5,873              |
| -----                            |                     |                     |                    |
| TOTAL RECEIPTS                   | 18,266,416          | 0                   | 18,266,416         |
| -----                            |                     |                     |                    |
| NET APPROPRIATION                | -18,266,416         | 0                   | -18,266,416        |
| -----                            |                     |                     |                    |

6082

PAGE 1

16082 UNC-PEMBROKE

| DESCRIPTION                   | 2012-13 ORIGINAL  | 2012-13 REVISION | 2012-13 REVISED   |
|-------------------------------|-------------------|------------------|-------------------|
| <b>REQUIREMENTS</b>           |                   |                  |                   |
| 1101 REGULAR TERM INSTRUCTION | 39,688,095        | 0                | 39,688,095        |
| 1102 SUMMER TERM INSTRUCTION  | 1,875,053         | 0                | 1,875,053         |
| 1103 NONCREDIT RCPT SUP INSTR | 200,991           | 0                | 200,991           |
| 1142 COMMUNITY SERVICES       | 212,197           | 0                | 212,197           |
| 1151 LIBRARIES                | 4,177,293         | 0                | 4,177,293         |
| 1152 GENERAL ACADEMIC SUPPORT | 6,388,152         | 0                | 6,388,152         |
| 1160 STUDENT SERVICES         | 5,910,459         | 0                | 5,910,459         |
| 1170 INSTITUTIONAL SUPPORT    | 11,538,678        | 0                | 11,538,678        |
| 1180 PHYSICAL PLANT OPERATION | 11,235,659        | 0                | 11,235,659        |
| 1230 STUDENT FINANCIAL AID    | 2,343,840         | 0                | 2,343,840         |
| 1252 OTHER RESERVES           | 972,751           | 0                | 972,751           |
| <b>TOTAL REQUIREMENTS</b>     | <b>84,543,168</b> | <b>0</b>         | <b>84,543,168</b> |
| <b>ESTIMATED RECEIPTS</b>     |                   |                  |                   |
| 1101 REGULAR TERM INSTRUCTION | 1,083,030         | 0                | 1,083,030         |
| 1102 SUMMER TERM INSTRUCTION  | 1,972,653         | 0                | 1,972,653         |
| 1103 NONCREDIT RCPT SUP INSTR | 200,991           | 0                | 200,991           |
| 1151 LIBRARIES                | 22,800            | 0                | 22,800            |
| 1160 STUDENT SERVICES         | 343,563           | 0                | 343,563           |
| 1170 INSTITUTIONAL SUPPORT    | 36,995            | 0                | 36,995            |
| 1180 PHYSICAL PLANT OPERATION | 190,390           | 0                | 190,390           |
| 1252 OTHER RESERVES           | 149,076           | 0                | 149,076           |
| 1990 Multi-Activity           | 18,266,416        | 0                | 18,266,416        |
| <b>TOTAL RECEIPTS</b>         | <b>22,265,914</b> | <b>0</b>         | <b>22,265,914</b> |
| <b>NET APPROPRIATION</b>      | <b>62,277,254</b> | <b>0</b>         | <b>62,277,254</b> |

16082 UNC-PEMBROKE

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                      |                     |                     |                    |
| 53 1110 EPA REG SALARIES-UNIV     | 7,933,463           | 0                   | 7,933,463          |
| 53 1150 EPA-TEACH SALARIES-UNIV   | 28,589,458          | 0                   | 28,589,458         |
| 53 1210 SPA SALARIES              | 11,241,818          | 0                   | 11,241,818         |
| 53 1230 LEO SALARIES              | 424,681             | 0                   | 424,681            |
| 53 1310 NON-STUD TEMP WAGES       | 420,099             | 0                   | 420,099            |
| 53 1350 STU TEMP WAGES            | 537,931             | 0                   | 537,931            |
| 53 1410 OT PAY - UNIV             | 13,621              | 0                   | 13,621             |
| 53 1420 HOLIDAY PAY - UNIV        | 73,993              | 0                   | 73,993             |
| 53 1460 EPA&SPA-LONGVTY PAY-UNIV  | 91,427              | 0                   | 91,427             |
| 53 1510 SOCIAL SECURITY           | 3,724,791           | 0                   | 3,724,791          |
| 53 1520 REG RETIRE CONTRIB-UNIV   | 2,053,498           | 0                   | 2,053,498          |
| 53 1530 LEO RETIRE CONTRIB-UNIV   | 84,713              | 0                   | 84,713             |
| 53 1540 OPTRETIRE CONTRIB-UNIV    | 3,182,981           | 0                   | 3,182,981          |
| 53 1560 MED INS CONTRIB-UNIV      | 3,936,986           | 0                   | 3,936,986          |
| 53 1572 UNEMP COMP PAYMNTS TO ES  | 4,000               | 0                   | 4,000              |
| 53 1575 EMPLOYEE ASSISTANCE PROG  | 4,116               | 0                   | 4,116              |
| 53 1630 WORKERS COMPENSATION      | 15,186              | 0                   | 15,186             |
| TOTAL PERSONAL SERVICES           | 62,332,762          | 0                   | 62,332,762         |
| 53 2000 PURCHASED CONTRACTUAL SE  | 3,495,231           | 0                   | 3,495,231          |
| 53 2100 PURCHASED CONTRACT SERV   | 743,041             | 0                   | 743,041            |
| 53 2150 ACADEMIC SERVICES         | 39,760              | 0                   | 39,760             |
| 53 2200 ENERGY SERVICES           | 2,789,829           | 0                   | 2,789,829          |
| TOTAL PURCHASED SERVICES          | 7,067,861           | 0                   | 7,067,861          |
| 53 3000 SUPPLIES                  | 5,862,677           | 0                   | 5,862,677          |
| TOTAL SUPPLIES                    | 5,862,677           | 0                   | 5,862,677          |
| 53 4000 PROPERTY, PLANT, & EQUIP  | 1,522,081           | 0                   | 1,522,081          |
| 53 4600 ART, OTH ARTIFACTS & LIT  | 1,372,869           | 0                   | 1,372,869          |
| TOTAL PROPERTY, PLANT & EQUIPMT   | 2,894,950           | 0                   | 2,894,950          |
| 53 5000 OTHER EXPENSES & ADJUST   | 1,571,829           | 0                   | 1,571,829          |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 1,571,829           | 0                   | 1,571,829          |
| 53 6810 EDUC AWAR-APPROP GRANTS   | 538,711             | 0                   | 538,711            |
| 53 6840 ACAD ENHANCEMENT SCHOOL   | 315,670             | 0                   | 315,670            |
| 53 6881 UNC CAMPUS SCHOLARSHIPS   | 320,000             | 0                   | 320,000            |
| 53 6890 OTHER EDUCATIONAL AWARDS  | 1,169,459           | 0                   | 1,169,459          |
| TOTAL AID & PUBLIC ASSISTANCE     | 2,343,840           | 0                   | 2,343,840          |
| 53 7155 ALLIED HEALTH BLDG        | 1,486,498           | 0                   | 1,486,498          |

6082

PAGE 2

16082 UNC-PEMBROKE

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| 53 7171 MANAGEMENT FLEX NEG RESV  | -1,164,294          | 0                   | -1,164,294         |
| 53 7182 RES - ENROLLMENT GROWTH   | 2,137,045           | 0                   | 2,137,045          |
| -----                             |                     |                     |                    |
| TOTAL RESERVES                    | 2,459,249           | 0                   | 2,459,249          |
| -----                             |                     |                     |                    |
| 53 8700 INTER INSTITUTIONAL TRAN  | 10,000              | 0                   | 10,000             |
| -----                             |                     |                     |                    |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 10,000              | 0                   | 10,000             |
| -----                             |                     |                     |                    |
| TOTAL REQUIREMENTS                | 84,543,168          | 0                   | 84,543,168         |
| -----                             |                     |                     |                    |
| ESTIMATED RECEIPTS                |                     |                     |                    |
| -----                             |                     |                     |                    |
| 43 2143 FEDERAL GRANTS            | 42,968              | 0                   | 42,968             |
| 43 4140 MAINTENANCE & REPAIR SVC  | 120,910             | 0                   | 120,910            |
| 43 4190 OTHER SALES & SERVICES    | 17,980              | 0                   | 17,980             |
| 43 4320 SALE OF SURPLUS PROPERTY  | 66,700              | 0                   | 66,700             |
| 43 4321 SURPLUS PROPERTY SALES    | 10,295              | 0                   | 10,295             |
| 43 4410 RENTAL OF REAL PROPERTY   | 13,900              | 0                   | 13,900             |
| 43 5500 FINES,PENAL, ASSESS FEE   | 18,400              | 0                   | 18,400             |
| 43 5810 RESIDENT TUITION          | 15,594,557          | 0                   | 15,594,557         |
| 43 5811 RES ELDERLY TUITION WAIV  | 1,714               | 0                   | 1,714              |
| 43 5812 RES TUITION SURCHARGE     | 74,000              | 0                   | 74,000             |
| 43 5820 NON-RESIDENT TUITION      | 4,497,885           | 0                   | 4,497,885          |
| 43 5822 NON-RES GRAD ASST WAIVER  | -41,865             | 0                   | -41,865            |
| 43 5823 NON-RES TUITION SURCHARG  | 5,873               | 0                   | 5,873              |
| 43 5830 OTHER FEES                | 185,100             | 0                   | 185,100            |
| 43 5831 EXTENSION INSTRUCTION FE  | 20,891              | 0                   | 20,891             |
| 43 5832 APPLICATION FEE           | 148,000             | 0                   | 148,000            |
| 43 5833 EDUCATION/TECHNICAL FEE   | 1,189,935           | 0                   | 1,189,935          |
| 43 5834 SPECIAL FEES              | 120,895             | 0                   | 120,895            |
| 43 5851 RES - ENROLLMENT GRO REC  | 149,076             | 0                   | 149,076            |
| 43 7990 OTHER MISC REV-PROGRAM    | 25,200              | 0                   | 25,200             |
| 43 7994 RETURNED CHECK FEE        | 3,500               | 0                   | 3,500              |
| -----                             |                     |                     |                    |
| TOTAL RECEIPTS                    | 22,265,914          | 0                   | 22,265,914         |
| -----                             |                     |                     |                    |
| NET APPROPRIATION                 | 62,277,254          | 0                   | 62,277,254         |

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY FUND

6082

16082 UNC-PEMBROKE

PAGE 1

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

REQUIREMENTS

|                               |         |       |         |
|-------------------------------|---------|-------|---------|
| 1101 REGULAR TERM INSTRUCTION | 422.696 | -.006 | 422.690 |
| 1102 SUMMER TERM INSTRUCTION  | 5.800   | .000  | 5.800   |
| 1103 NONCREDIT RCPT SUP INSTR | .590    | .000  | .590    |
| 1142 COMMUNITY SERVICES       | 3.000   | .000  | 3.000   |
| 1151 LIBRARIES                | 34.000  | .000  | 34.000  |
| 1152 GENERAL ACADEMIC SUPPORT | 64.480  | .000  | 64.480  |
| 1160 STUDENT SERVICES         | 71.640  | .000  | 71.640  |
| 1170 INSTITUTIONAL SUPPORT    | 102.540 | .000  | 102.540 |
| 1180 PHYSICAL PLANT OPERATION | 142.900 | .000  | 142.900 |
| TOTAL REQUIREMENTS            | 847.646 | -.006 | 847.640 |



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OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY ACCOUNT

6082

PAGE 1

16082 UNC-PEMBROKE

| DESCRIPTION | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------|---------------------|---------------------|--------------------|
|-------------|---------------------|---------------------|--------------------|

REQUIREMENTS

|                                 |         |       |         |
|---------------------------------|---------|-------|---------|
| 53 1110 EPA REG SALARIES-UNIV   | 111.270 | .000  | 111.270 |
| 53 1150 EPA-TEACH SALARIES-UNIV | 368.766 | -.006 | 368.760 |
| 53 1210 SPA SALARIES            | 340.710 | .000  | 340.710 |
| 53 1230 LEO SALARIES            | 12.000  | .000  | 12.000  |
| 53 7155 ALLIED HEALTH BLDG      | 14.900  | .000  | 14.900  |

|                    |         |       |         |
|--------------------|---------|-------|---------|
| TOTAL REQUIREMENTS | 847.646 | -.006 | 847.640 |
|--------------------|---------|-------|---------|

6084

PAGE 1

16084 WINSTON-SALEM STATE  
1101 REGULAR TERM INSTRUCTION

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                      |                     |                     |                    |
| 53 1110 EPA REGULAR SALARIES      | 1,098,835           | 0                   | 1,098,835          |
| 53 1150 EPA-TEACHING SAL          | 34,898,055          | 0                   | 34,898,055         |
| 53 1210 SPA REGULAR SALARIES      | 2,508,204           | 0                   | 2,508,204          |
| 53 1310 REG (N S) TEMP WAGES      | 241,447             | 0                   | 241,447            |
| 53 1350 STUDENT REGULAR WAGE      | 345,388             | 0                   | 345,388            |
| 53 1460 LONGEVITY PAYMENTS        | 12,328              | 0                   | 12,328             |
| 53 1510 SOCIAL SECURITY           | 2,902,923           | 0                   | 2,902,923          |
| 53 1520 REG RETIREMENT            | 2,899,271           | 0                   | 2,899,271          |
| 53 1540 TIAA OPTIONAL RETIREMENT  | 1,744,282           | 0                   | 1,744,282          |
| 53 1560 MEDICAL INSURANCE         | 2,760,240           | 0                   | 2,760,240          |
| TOTAL PERSONAL SERVICES           | 49,410,973          | 0                   | 49,410,973         |
| 53 2000 PURCHASED SERVICES        | 128,969             | 246,627             | 375,596            |
| 53 2100 CONTRACTURAL SERVICES     | 0                   | 194,860             | 194,860            |
| 53 2150 ACADEMIC SERVICES         | 26,000              | 0                   | 26,000             |
| 53 2100 CONTRACTURAL SERVICES     | 194,860             | -194,860            | 0                  |
| 53 2000 PURCHASED SERVICES        | 246,627             | -246,627            | 0                  |
| TOTAL PURCHASED SERVICES          | 596,456             | 0                   | 596,456            |
| 53 3000 SUPPLIES                  | 267,774             | 0                   | 267,774            |
| TOTAL SUPPLIES                    | 267,774             | 0                   | 267,774            |
| 53 4000 PROPERTY PLANT & EQUIP    | 2,520,892           | 0                   | 2,520,892          |
| 53 4600 ART,ARTIFACTS,LITERATURE  | 15,370              | 0                   | 15,370             |
| TOTAL PROPERTY,PLANT & EQUIPMT    | 2,536,262           | 0                   | 2,536,262          |
| 53 5000 OTHER EXPENSES & ADJUST   | 586,578             | 0                   | 586,578            |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 586,578             | 0                   | 586,578            |
| TOTAL REQUIREMENTS                | 53,398,043          | 0                   | 53,398,043         |

6084

PAGE 2

16084 WINSTON-SALEM STATE  
1101 REGULAR TERM INSTRUCTION

| DESCRIPTION                     | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|---------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS              |                     |                     |                    |
| -----                           |                     |                     |                    |
| 43 5833 EDUCATION/TECHNICAL FEE | 1,900,000           | 0                   | 1,900,000          |
| -----                           |                     |                     |                    |
| TOTAL RECEIPTS                  | 1,900,000           | 0                   | 1,900,000          |
| -----                           |                     |                     |                    |
| NET APPROPRIATION               | 51,498,043          | 0                   | 51,498,043         |
| -----                           |                     |                     |                    |
| -----                           |                     |                     |                    |

6084

PAGE 3

16084 WINSTON-SALEM STATE  
 1102 SUMMER TERM INSTRUCTION

| DESCRIPTION                        | 2012-13 ORIGINAL | 2012-13 REVISION | 2012-13 REVISED |
|------------------------------------|------------------|------------------|-----------------|
| REQUIREMENTS                       |                  |                  |                 |
| 53 1110 EPA REGULAR SALARIES       | 123,128          | 0                | 123,128         |
| 53 1150 EPA-TEACHING SAL           | 924,001          | 0                | 924,001         |
| 53 1210 SPA REGULAR SALARIES       | 135,178          | 0                | 135,178         |
| 53 1510 SOCIAL SECURITY            | 98,162           | 0                | 98,162          |
| 53 1520 REG RETIREMENT             | 86,324           | 0                | 86,324          |
| 53 1540 TIAA OPTIONAL RETIREMENT   | 71,822           | 0                | 71,822          |
| 53 1560 MEDICAL INSURANCE          | 47,671           | 0                | 47,671          |
| TOTAL PERSONAL SERVICES            | 1,486,286        | 0                | 1,486,286       |
| 53 2000 PURCHASED SERVICES         | 18,758           | 0                | 18,758          |
| TOTAL PURCHASED SERVICES           | 18,758           | 0                | 18,758          |
| 53 3000 SUPPLIES                   | 10,605           | 0                | 10,605          |
| TOTAL SUPPLIES                     | 10,605           | 0                | 10,605          |
| 53 4000 PROPERTY PLANT & EQUIP     | 7,596            | 0                | 7,596           |
| TOTAL PROPERTY, PLANT & EQUIPMT    | 7,596            | 0                | 7,596           |
| TOTAL REQUIREMENTS                 | 1,523,245        | 0                | 1,523,245       |
| ESTIMATED RECEIPTS                 |                  |                  |                 |
| 43 5810 TUITION/FEES, RESIDENT     | 1,160,392        | 0                | 1,160,392       |
| 43 5820 TUITION/FEES, NON-RESIDENT | 128,268          | 0                | 128,268         |
| 43 5830 OTHER FEES                 | 234,585          | 0                | 234,585         |
| TOTAL RECEIPTS                     | 1,523,245        | 0                | 1,523,245       |
| NET APPROPRIATION                  | 0                | 0                | 0               |

6084

PAGE 4

16084 WINSTON-SALEM STATE  
 1103 NONCREDIT RCPT SUP INSTR

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                      |                     |                     |                    |
| 53 1150 EPA-TEACHING SAL          | 3,000               | 0                   | 3,000              |
| 53 1510 SOCIAL SECURITY           | 230                 | 0                   | 230                |
| TOTAL PERSONAL SERVICES           | 3,230               | 0                   | 3,230              |
| 53 2000 PURCHASED SERVICES        | 42,720              | 0                   | 42,720             |
| TOTAL PURCHASED SERVICES          | 42,720              | 0                   | 42,720             |
| 53 3000 SUPPLIES                  | 1,850               | 0                   | 1,850              |
| TOTAL SUPPLIES                    | 1,850               | 0                   | 1,850              |
| 53 4000 PROPERTY PLANT & EQUIP    | 200                 | 0                   | 200                |
| TOTAL PROPERTY, PLANT & EQUIPMT   | 200                 | 0                   | 200                |
| 53 5000 OTHER EXPENSES & ADJUST   | 2,000               | 0                   | 2,000              |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 2,000               | 0                   | 2,000              |
| TOTAL REQUIREMENTS                | 50,000              | 0                   | 50,000             |
| ESTIMATED RECEIPTS                |                     |                     |                    |
| 43 5830 OTHER FEES                | 14,680              | 0                   | 14,680             |
| 43 5831 EXTENSION INSTRUCTION FE  | 35,320              | 0                   | 35,320             |
| TOTAL RECEIPTS                    | 50,000              | 0                   | 50,000             |
| NET APPROPRIATION                 | 0                   | 0                   | 0                  |

6084

PAGE 5

16084 WINSTON-SALEM STATE  
1142 Community Services

| DESCRIPTION                  | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                 |                     |                     |                    |
| -----                        |                     |                     |                    |
| 53 1110 EPA REGULAR SALARIES | 0                   | 0                   | 0                  |
| -----                        |                     |                     |                    |
| TOTAL PERSONAL SERVICES      | 0                   | 0                   | 0                  |
| -----                        |                     |                     |                    |
| TOTAL REQUIREMENTS           | 0                   | 0                   | 0                  |
| -----                        |                     |                     |                    |
| ESTIMATED RECEIPTS           |                     |                     |                    |
| -----                        |                     |                     |                    |
| TOTAL RECEIPTS               | 0                   | 0                   | 0                  |
| -----                        |                     |                     |                    |
| NET APPROPRIATION            | 0                   | 0                   | 0                  |
| -----                        |                     |                     |                    |
| -----                        |                     |                     |                    |

6084

PAGE 6

16084 WINSTON-SALEM STATE  
1151 LIBRARIES

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                      |                     |                     |                    |
| 53 1110 EPA REGULAR SALARIES      | 654,150             | 0                   | 654,150            |
| 53 1210 SPA REGULAR SALARIES      | 608,132             | 0                   | 608,132            |
| 53 1310 REG (N S) TEMP WAGES      | 107,078             | 0                   | 107,078            |
| 53 1350 STUDENT REGULAR WAGE      | 76,047              | 0                   | 76,047             |
| 53 1420 HOLIDAY PAY-UNIV          | 1,712               | 0                   | 1,712              |
| 53 1460 LONGEVITY PAYMENTS        | 1,800               | 0                   | 1,800              |
| 53 1510 SOCIAL SECURITY           | 95,916              | 0                   | 95,916             |
| 53 1520 REG RETIREMENT            | 101,695             | 0                   | 101,695            |
| 53 1540 TIAA OPTIONAL RETIREMENT  | 5,429               | 0                   | 5,429              |
| 53 1560 MEDICAL INSURANCE         | 125,629             | 0                   | 125,629            |
| TOTAL PERSONAL SERVICES           | 1,777,588           | 0                   | 1,777,588          |
| 53 2000 PURCHASED SERVICES        | 182,683             | 49,453              | 232,136            |
| 53 2100 CONTRACTURAL SERVICES     | 31,320              | -31,320             | 0                  |
| 53 2000 PURCHASED SERVICES        | 18,133              | -18,133             | 0                  |
| TOTAL PURCHASED SERVICES          | 232,136             | 0                   | 232,136            |
| 53 3000 SUPPLIES                  | 131,094             | 0                   | 131,094            |
| TOTAL SUPPLIES                    | 131,094             | 0                   | 131,094            |
| 53 4000 PROPERTY PLANT & EQUIP    | 283,795             | 0                   | 283,795            |
| 53 4600 ART,ARTIFACTS,LITERATURE  | 1,984,941           | 0                   | 1,984,941          |
| TOTAL PROPERTY,PLANT & EQUIPMT    | 2,268,736           | 0                   | 2,268,736          |
| 53 5000 OTHER EXPENSES & ADJUST   | 4,170               | 0                   | 4,170              |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 4,170               | 0                   | 4,170              |
| 53 8600 TRANSFER RETAINED RECEIP  | 22,000              | 0                   | 22,000             |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 22,000              | 0                   | 22,000             |
| TOTAL REQUIREMENTS                | 4,435,724           | 0                   | 4,435,724          |

6084

PAGE 7

16084 WINSTON-SALEM STATE  
1151 LIBRARIES

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

ESTIMATED RECEIPTS

|                                 |        |   |        |
|---------------------------------|--------|---|--------|
| 43 4195 UNIV/CC AUXILIARY SALES | 33,262 | 0 | 33,262 |
| 43 7990 OTHER MISC REV-PROGRAM  | 2,738  | 0 | 2,738  |

|                |        |   |        |
|----------------|--------|---|--------|
| TOTAL RECEIPTS | 36,000 | 0 | 36,000 |
|----------------|--------|---|--------|

|                   |           |   |           |
|-------------------|-----------|---|-----------|
| NET APPROPRIATION | 4,399,724 | 0 | 4,399,724 |
|-------------------|-----------|---|-----------|



6084

PAGE 8

16084 WINSTON-SALEM STATE  
1152 GENERAL ACADEMIC SUPPORT

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                      |                     |                     |                    |
| 53 1110 EPA REGULAR SALARIES      | 2,643,601           | 0                   | 2,643,601          |
| 53 1210 SPA REGULAR SALARIES      | 1,171,232           | 0                   | 1,171,232          |
| 53 1310 REG (N S) TEMP WAGES      | 113,756             | 0                   | 113,756            |
| 53 1350 STUDENT REGULAR WAGE      | 25,100              | 0                   | 25,100             |
| 53 1460 LONGEVITY PAYMENTS        | 8,399               | 0                   | 8,399              |
| 53 1510 SOCIAL SECURITY           | 303,101             | 0                   | 303,101            |
| 53 1520 REG RETIREMENT            | 292,141             | 0                   | 292,141            |
| 53 1540 TIAA OPTIONAL RETIREMENT  | 104,523             | 0                   | 104,523            |
| 53 1560 MEDICAL INSURANCE         | 330,880             | 0                   | 330,880            |
| 53 1630 WORKERS COMP PAYMENTS     | 335                 | 0                   | 335                |
| TOTAL PERSONAL SERVICES           | 4,993,068           | 0                   | 4,993,068          |
| 53 2000 PURCHASED SERVICES        | 67,874              | 76,859              | 144,733            |
| 53 2100 CONTRACTURAL SERVICES     | 71,207              | -71,207             | 0                  |
| 53 2000 PURCHASED SERVICES        | 5,652               | -5,652              | 0                  |
| TOTAL PURCHASED SERVICES          | 144,733             | 0                   | 144,733            |
| 53 3000 SUPPLIES                  | 155,392             | 0                   | 155,392            |
| TOTAL SUPPLIES                    | 155,392             | 0                   | 155,392            |
| 53 4000 PROPERTY PLANT & EQUIP    | 153,437             | 0                   | 153,437            |
| TOTAL PROPERTY, PLANT & EQUIPMT   | 153,437             | 0                   | 153,437            |
| 53 5000 OTHER EXPENSES & ADJUST   | 51,675              | 0                   | 51,675             |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 51,675              | 0                   | 51,675             |
| TOTAL REQUIREMENTS                | 5,498,305           | 0                   | 5,498,305          |

6084

PAGE 9

16084 WINSTON-SALEM STATE  
1152 GENERAL ACADEMIC SUPPORT

| DESCRIPTION | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------|---------------------|---------------------|--------------------|
|-------------|---------------------|---------------------|--------------------|

ESTIMATED RECEIPTS  
-----

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

|                   |           |   |           |
|-------------------|-----------|---|-----------|
| NET APPROPRIATION | 5,498,305 | 0 | 5,498,305 |
|-------------------|-----------|---|-----------|

6084

PAGE 10

16084 WINSTON-SALEM STATE  
1160 STUDENT SERVICES

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                      |                     |                     |                    |
| 53 1110 EPA REGULAR SALARIES      | 1,288,173           | 0                   | 1,288,173          |
| 53 1210 SPA REGULAR SALARIES      | 1,625,733           | 0                   | 1,625,733          |
| 53 1310 REG (N S) TEMP WAGES      | 29,152              | 0                   | 29,152             |
| 53 1350 STUDENT REGULAR WAGE      | 58,068              | 0                   | 58,068             |
| 53 1460 LONGEVITY PAYMENTS        | 7,226               | 0                   | 7,226              |
| 53 1510 SOCIAL SECURITY           | 203,128             | 0                   | 203,128            |
| 53 1520 REG RETIREMENT            | 207,665             | 0                   | 207,665            |
| 53 1540 TIAA OPTIONAL RETIREMENT  | 53,775              | 0                   | 53,775             |
| 53 1560 MEDICAL INSURANCE         | 276,261             | 0                   | 276,261            |
| 53 1630 WORKERS COMP PAYMENTS     | 2,609               | 0                   | 2,609              |
| TOTAL PERSONAL SERVICES           | 3,751,790           | 0                   | 3,751,790          |
| 53 2000 PURCHASED SERVICES        | 100,700             | 0                   | 100,700            |
| 53 2100 CONTRACTURAL SERVICES     | 53,236              | 2,707               | 55,943             |
| 53 2000 PURCHASED SERVICES        | 2,707               | -2,707              | 0                  |
| TOTAL PURCHASED SERVICES          | 156,643             | 0                   | 156,643            |
| 53 3000 SUPPLIES                  | 105,609             | 0                   | 105,609            |
| TOTAL SUPPLIES                    | 105,609             | 0                   | 105,609            |
| 53 4000 PROPERTY PLANT & EQUIP    | 41,481              | 0                   | 41,481             |
| TOTAL PROPERTY, PLANT & EQUIPMT   | 41,481              | 0                   | 41,481             |
| 53 5000 OTHER EXPENSES & ADJUST   | 14,663              | 0                   | 14,663             |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 14,663              | 0                   | 14,663             |
| TOTAL REQUIREMENTS                | 4,070,186           | 0                   | 4,070,186          |

6084

PAGE 11

16084 WINSTON-SALEM STATE  
1160 STUDENT SERVICES

| DESCRIPTION            | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS     |                     |                     |                    |
| 43 2141 FEDERAL GRANTS | 50,000              | 0                   | 50,000             |
| 43 5830 OTHER FEES     | 228,788             | 0                   | 228,788            |
| TOTAL RECEIPTS         | 278,788             | 0                   | 278,788            |
| NET APPROPRIATION      |                     |                     |                    |
|                        | 3,791,398           | 0                   | 3,791,398          |

6084

PAGE 12

16084 WINSTON-SALEM STATE  
1170 INSTITUTIONAL SUPPORT

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                      |                     |                     |                    |
| 53 1110 EPA REGULAR SALARIES      | 3,873,441           | 0                   | 3,873,441          |
| 53 1210 SPA REGULAR SALARIES      | 4,581,899           | 0                   | 4,581,899          |
| 53 1310 REG (N S) TEMP WAGES      | 198,335             | 0                   | 198,335            |
| 53 1350 STUDENT REGULAR WAGE      | 23,800              | 0                   | 23,800             |
| 53 1460 LONGEVITY PAYMENTS        | 49,799              | 0                   | 49,799             |
| 53 1510 SOCIAL SECURITY           | 659,792             | 0                   | 659,792            |
| 53 1520 REG RETIREMENT            | 664,865             | 0                   | 664,865            |
| 53 1540 TIAA OPTIONAL RETIREMENT  | 158,101             | 0                   | 158,101            |
| 53 1560 MEDICAL INSURANCE         | 694,989             | 0                   | 694,989            |
| 53 1572 UNEMPLOYMENT COMP         | 1,554               | 0                   | 1,554              |
| 53 1630 WORKERS COMP PAYMENTS     | 34,610              | 0                   | 34,610             |
| TOTAL PERSONAL SERVICES           | 10,941,185          | 0                   | 10,941,185         |
| 53 2000 PURCHASED SERVICES        | 1,200,753           | 5,664               | 1,206,417          |
| 53 2100 CONTRACTURAL SERVICES     | 0                   | 667,567             | 667,567            |
| 53 2100 CONTRACTURAL SERVICES     | 667,567             | -667,567            | 0                  |
| 53 2000 PURCHASED SERVICES        | 5,664               | -5,664              | 0                  |
| TOTAL PURCHASED SERVICES          | 1,873,984           | 0                   | 1,873,984          |
| 53 3000 SUPPLIES                  | 239,113             | 0                   | 239,113            |
| TOTAL SUPPLIES                    | 239,113             | 0                   | 239,113            |
| 53 4000 PROPERTY PLANT & EQUIP    | 410,563             | 0                   | 410,563            |
| TOTAL PROPERTY, PLANT & EQUIPMT   | 410,563             | 0                   | 410,563            |
| 53 5000 OTHER EXPENSES & ADJUST   | 487,963             | 0                   | 487,963            |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 487,963             | 0                   | 487,963            |
| TOTAL REQUIREMENTS                | 13,952,808          | 0                   | 13,952,808         |

16084 WINSTON-SALEM STATE  
1170 INSTITUTIONAL SUPPORT

| DESCRIPTION                     | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|---------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS              |                     |                     |                    |
| 43 4410 RENTAL OF REAL PROPERTY | 100                 | 0                   | 100                |
| 43 7990 OTHER MISC REV-PROGRAM  | 35,000              | 0                   | 35,000             |
| TOTAL RECEIPTS                  | 35,100              | 0                   | 35,100             |
| NET APPROPRIATION               |                     |                     |                    |
|                                 | 13,917,708          | 0                   | 13,917,708         |

6084

PAGE 14

16084 WINSTON-SALEM STATE  
1180 PHYSICAL PLANT OPERATION

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                      |                     |                     |                    |
| 53 1110 EPA REGULAR SALARIES      | 443,882             | 0                   | 443,882            |
| 53 1210 SPA REGULAR SALARIES      | 3,806,373           | 0                   | 3,806,373          |
| 53 1230 LEO SALARIES & WAGES      | 727,249             | 0                   | 727,249            |
| 53 1310 REG (N S) TEMP WAGES      | 56,360              | 0                   | 56,360             |
| 53 1410 SPA OVERTIME PAYMENTS     | 26,000              | 0                   | 26,000             |
| 53 1420 HOLIDAY PAY-UNIV          | 57,670              | 0                   | 57,670             |
| 53 1460 LONGEVITY PAYMENTS        | 36,068              | 0                   | 36,068             |
| 53 1510 SOCIAL SECURITY           | 391,255             | 0                   | 391,255            |
| 53 1520 REG RETIREMENT            | 430,505             | 0                   | 430,505            |
| 53 1530 LAW OFFICER'S RETIREMENT  | 112,796             | 0                   | 112,796            |
| 53 1540 TIAA OPTIONAL RETIREMENT  | 22,534              | 0                   | 22,534             |
| 53 1560 MEDICAL INSURANCE         | 831,279             | 0                   | 831,279            |
| TOTAL PERSONAL SERVICES           | 6,941,971           | 0                   | 6,941,971          |
| 53 2000 PURCHASED SERVICES        | 526,322             | 211,306             | 737,628            |
| 53 2100 CONTRACTURAL SERVICES     | 140,667             | -140,667            | 0                  |
| 53 2200 ENERGY SERVICES           | 2,586,760           | 0                   | 2,586,760          |
| 53 2000 PURCHASED SERVICES        | 70,639              | -70,639             | 0                  |
| TOTAL PURCHASED SERVICES          | 3,324,388           | 0                   | 3,324,388          |
| 53 3000 SUPPLIES                  | 199,736             | 0                   | 199,736            |
| TOTAL SUPPLIES                    | 199,736             | 0                   | 199,736            |
| 53 4000 PROPERTY PLANT & EQUIP    | 69,519              | 0                   | 69,519             |
| TOTAL PROPERTY, PLANT & EQUIPMT   | 69,519              | 0                   | 69,519             |
| 53 5000 OTHER EXPENSES & ADJUST   | 55,634              | 0                   | 55,634             |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 55,634              | 0                   | 55,634             |
| 53 7122 RES-LOWERY ST             | 574,639             | 0                   | 574,639            |
| 53 7128 RES-PEGGRAM HALL          | 158,366             | 0                   | 158,366            |
| TOTAL RESERVES                    | 733,005             | 0                   | 733,005            |
| TOTAL REQUIREMENTS                | 11,324,253          | 0                   | 11,324,253         |

16084 WINSTON-SALEM STATE  
1180 PHYSICAL PLANT OPERATION

| DESCRIPTION                     | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|---------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS              |                     |                     |                    |
| -----                           |                     |                     |                    |
| 43 4140 MAINTENANCE REPAIR      | 163,350             | 0                   | 163,350            |
| 43 4170 UTILITY SALES & SERVICE | 495,044             | 0                   | 495,044            |
| -----                           |                     |                     |                    |
| TOTAL RECEIPTS                  | 658,394             | 0                   | 658,394            |
| -----                           |                     |                     |                    |
| NET APPROPRIATION               | 10,665,859          | 0                   | 10,665,859         |
| -----                           |                     |                     |                    |
| -----                           |                     |                     |                    |



16084 WINSTON-SALEM STATE  
1230 STUDENT FINANCIAL AID

| DESCRIPTION                     | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|---------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                    |                     |                     |                    |
| 53 6810 APPROPRIATED GRANTS     | 2,630,039           | 0                   | 2,630,039          |
| 53 6881 UNC CAMPUS SCHOLARSHIPS | 320,000             | 0                   | 320,000            |
| TOTAL AID & PUBLIC ASSISTANCE   | 2,950,039           | 0                   | 2,950,039          |
| TOTAL REQUIREMENTS              | 2,950,039           | 0                   | 2,950,039          |
| ESTIMATED RECEIPTS              |                     |                     |                    |
| TOTAL RECEIPTS                  | 0                   | 0                   | 0                  |
| NET APPROPRIATION               | 2,950,039           | 0                   | 2,950,039          |

16084 WINSTON-SALEM STATE  
1252 Other Reserves

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| -----                            |                     |                     |                    |
| 53 7140 CAMPUS FLEX NEGATIVE RES | -989,471            | 0                   | -989,471           |
| 53 7182 RES - ENROLLMENT GROWTH  | 2,556,008           | 0                   | 2,556,008          |
| -----                            |                     |                     |                    |
| TOTAL RESERVES                   | 1,566,537           | 0                   | 1,566,537          |
| -----                            |                     |                     |                    |
| TOTAL REQUIREMENTS               | 1,566,537           | 0                   | 1,566,537          |
| -----                            |                     |                     |                    |
| ESTIMATED RECEIPTS               |                     |                     |                    |
| -----                            |                     |                     |                    |
| 43 5851 RES - ENROLLMENT GRO REC | -365,329            | 0                   | -365,329           |
| -----                            |                     |                     |                    |
| TOTAL RECEIPTS                   | -365,329            | 0                   | -365,329           |
| -----                            |                     |                     |                    |
| NET APPROPRIATION                | 1,931,866           | 0                   | 1,931,866          |
| -----                            |                     |                     |                    |
| -----                            |                     |                     |                    |

16084 WINSTON-SALEM STATE  
1990 MULTI-ACTIVITY

| DESCRIPTION                        | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|------------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS                 |                     |                     |                    |
| 43 5810 TUITION/FEES, RESIDENT     | 12,984,061          | 0                   | 12,984,061         |
| 43 5811 RES ELDERLY TUITION WAIV   | 9,795               | 0                   | 9,795              |
| 43 5812 RES TUITION SURCHARGE      | 3,328               | 0                   | 3,328              |
| 43 5820 TUITION/FEES, NON-RESIDENT | 5,176,134           | 0                   | 5,176,134          |
| 43 5822 NON-RES GRAD ASST WAIVER   | -17,326             | 0                   | -17,326            |
| -----                              |                     |                     |                    |
| TOTAL RECEIPTS                     | 18,155,992          | 0                   | 18,155,992         |
| -----                              |                     |                     |                    |
| NET APPROPRIATION                  | -18,155,992         | 0                   | -18,155,992        |
| -----                              |                     |                     |                    |
| -----                              |                     |                     |                    |

6084

PAGE 1

16084 WINSTON-SALEM STATE

| DESCRIPTION                   | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                  |                     |                     |                    |
| 1101 REGULAR TERM INSTRUCTION | 53,398,043          | 0                   | 53,398,043         |
| 1102 SUMMER TERM INSTRUCTION  | 1,523,245           | 0                   | 1,523,245          |
| 1103 NONCREDIT RCPT SUP INSTR | 50,000              | 0                   | 50,000             |
| 1151 LIBRARIES                | 4,435,724           | 0                   | 4,435,724          |
| 1152 GENERAL ACADEMIC SUPPORT | 5,498,305           | 0                   | 5,498,305          |
| 1160 STUDENT SERVICES         | 4,070,186           | 0                   | 4,070,186          |
| 1170 INSTITUTIONAL SUPPORT    | 13,952,808          | 0                   | 13,952,808         |
| 1180 PHYSICAL PLANT OPERATION | 11,324,253          | 0                   | 11,324,253         |
| 1230 STUDENT FINANCIAL AID    | 2,950,039           | 0                   | 2,950,039          |
| 1252 Other Reserves           | 1,566,537           | 0                   | 1,566,537          |
| TOTAL REQUIREMENTS            | 98,769,140          | 0                   | 98,769,140         |
| ESTIMATED RECEIPTS            |                     |                     |                    |
| 1101 REGULAR TERM INSTRUCTION | 1,900,000           | 0                   | 1,900,000          |
| 1102 SUMMER TERM INSTRUCTION  | 1,523,245           | 0                   | 1,523,245          |
| 1103 NONCREDIT RCPT SUP INSTR | 50,000              | 0                   | 50,000             |
| 1151 LIBRARIES                | 36,000              | 0                   | 36,000             |
| 1160 STUDENT SERVICES         | 278,788             | 0                   | 278,788            |
| 1170 INSTITUTIONAL SUPPORT    | 35,100              | 0                   | 35,100             |
| 1180 PHYSICAL PLANT OPERATION | 658,394             | 0                   | 658,394            |
| 1252 Other Reserves           | -365,329            | 0                   | -365,329           |
| 1990 MULTI-ACTIVITY           | 18,155,992          | 0                   | 18,155,992         |
| TOTAL RECEIPTS                | 22,272,190          | 0                   | 22,272,190         |
| NET APPROPRIATION             | 76,496,950          | 0                   | 76,496,950         |

## BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

## SUMMARY BY ACCOUNT

6084

PAGE 1

16084 WINSTON-SALEM STATE

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                      |                     |                     |                    |
| 53 1110 EPA REGULAR SALARIES      | 10,125,210          | 0                   | 10,125,210         |
| 53 1150 EPA-TEACHING SAL          | 35,825,056          | 0                   | 35,825,056         |
| 53 1210 SPA REGULAR SALARIES      | 14,436,751          | 0                   | 14,436,751         |
| 53 1230 LEO SALARIES & WAGES      | 727,249             | 0                   | 727,249            |
| 53 1310 REG (N S) TEMP WAGES      | 746,128             | 0                   | 746,128            |
| 53 1350 STUDENT REGULAR WAGE      | 528,403             | 0                   | 528,403            |
| 53 1410 SPA OVERTIME PAYMENTS     | 26,000              | 0                   | 26,000             |
| 53 1420 HOLIDAY PAY-UNIV          | 59,382              | 0                   | 59,382             |
| 53 1460 LONGEVITY PAYMENTS        | 115,620             | 0                   | 115,620            |
| 53 1510 SOCIAL SECURITY           | 4,654,507           | 0                   | 4,654,507          |
| 53 1520 REG RETIREMENT            | 4,682,466           | 0                   | 4,682,466          |
| 53 1530 LAW OFFICER'S RETIREMENT  | 112,796             | 0                   | 112,796            |
| 53 1540 TIAA OPTIONAL RETIREMENT  | 2,160,466           | 0                   | 2,160,466          |
| 53 1560 MEDICAL INSURANCE         | 5,066,949           | 0                   | 5,066,949          |
| 53 1572 UNEMPLOYMENT COMP         | 1,554               | 0                   | 1,554              |
| 53 1630 WORKERS COMP PAYMENTS     | 37,554              | 0                   | 37,554             |
| TOTAL PERSONAL SERVICES           | 79,306,091          | 0                   | 79,306,091         |
| 53 2000 PURCHASED SERVICES        | 2,618,201           | 240,487             | 2,858,688          |
| 53 2100 CONTRACTURAL SERVICES     | 1,158,857           | -240,487            | 918,370            |
| 53 2150 ACADEMIC SERVICES         | 26,000              | 0                   | 26,000             |
| 53 2200 ENERGY SERVICES           | 2,586,760           | 0                   | 2,586,760          |
| TOTAL PURCHASED SERVICES          | 6,389,818           | 0                   | 6,389,818          |
| 53 3000 SUPPLIES                  | 1,111,173           | 0                   | 1,111,173          |
| TOTAL SUPPLIES                    | 1,111,173           | 0                   | 1,111,173          |
| 53 4000 PROPERTY PLANT & EQUIP    | 3,487,483           | 0                   | 3,487,483          |
| 53 4600 ART,ARTIFACTS,LITERATURE  | 2,000,311           | 0                   | 2,000,311          |
| TOTAL PROPERTY,PLANT & EQUIPMT    | 5,487,794           | 0                   | 5,487,794          |
| 53 5000 OTHER EXPENSES & ADJUST   | 1,202,683           | 0                   | 1,202,683          |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 1,202,683           | 0                   | 1,202,683          |
| 53 6810 APPROPRIATED GRANTS       | 2,630,039           | 0                   | 2,630,039          |
| 53 6881 UNC CAMPUS SCHOLARSHIPS   | 320,000             | 0                   | 320,000            |
| TOTAL AID & PUBLIC ASSISTANCE     | 2,950,039           | 0                   | 2,950,039          |
| 53 7122 RES-LOWERY ST             | 574,639             | 0                   | 574,639            |
| 53 7128 RES-PEGGRAM HALL          | 158,366             | 0                   | 158,366            |
| 53 7140 CAMPUS FLEX NEGATIVE RES  | -989,471            | 0                   | -989,471           |
| 53 7182 RES - ENROLLMENT GROWTH   | 2,556,008           | 0                   | 2,556,008          |

## BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

## SUMMARY BY ACCOUNT

6084

PAGE 2

16084 WINSTON-SALEM STATE

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| -----                             |                     |                     |                    |
| TOTAL RESERVES                    | 2,299,542           | 0                   | 2,299,542          |
| -----                             |                     |                     |                    |
| 53 8600 TRANSFER RETAINED RECEIP  | 22,000              | 0                   | 22,000             |
| -----                             |                     |                     |                    |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 22,000              | 0                   | 22,000             |
| -----                             |                     |                     |                    |
| TOTAL REQUIREMENTS                | 98,769,140          | 0                   | 98,769,140         |
| -----                             |                     |                     |                    |
| ESTIMATED RECEIPTS                |                     |                     |                    |
| -----                             |                     |                     |                    |
| 43 2141 FEDERAL GRANTS            | 50,000              | 0                   | 50,000             |
| 43 4140 MAINTENANCE REPAIR        | 163,350             | 0                   | 163,350            |
| 43 4170 UTILITY SALES & SERVICE   | 495,044             | 0                   | 495,044            |
| 43 4195 UNIV/CC AUXILIARY SALES   | 33,262              | 0                   | 33,262             |
| 43 4410 RENTAL OF REAL PROPERTY   | 100                 | 0                   | 100                |
| 43 5810 TUITION/FEES,RESIDENT     | 14,144,453          | 0                   | 14,144,453         |
| 43 5811 RES ELDERLY TUITION WAIV  | 9,795               | 0                   | 9,795              |
| 43 5812 RES TUITION SURCHARGE     | 3,328               | 0                   | 3,328              |
| 43 5820 TUITION/FEES,NON-RESIDNT  | 5,304,402           | 0                   | 5,304,402          |
| 43 5822 NON-RES GRAD ASST WAIVER  | -17,326             | 0                   | -17,326            |
| 43 5830 OTHER FEES                | 478,053             | 0                   | 478,053            |
| 43 5831 EXTENSION INSTRUCTION FE  | 35,320              | 0                   | 35,320             |
| 43 5833 EDUCATION/TECHNICAL FEE   | 1,900,000           | 0                   | 1,900,000          |
| 43 5851 RES - ENROLLMENT GRO REC  | -365,329            | 0                   | -365,329           |
| 43 7990 OTHER MISC REV-PROGRAM    | 37,738              | 0                   | 37,738             |
| -----                             |                     |                     |                    |
| TOTAL RECEIPTS                    | 22,272,190          | 0                   | 22,272,190         |
| -----                             |                     |                     |                    |
| NET APPROPRIATION                 | 76,496,950          | 0                   | 76,496,950         |

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY FUND

6084

PAGE 1

16084 WINSTON-SALEM STATE

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

REQUIREMENTS

|                               |           |      |           |
|-------------------------------|-----------|------|-----------|
| 1101 REGULAR TERM INSTRUCTION | 565.850   | .000 | 565.850   |
| 1102 SUMMER TERM INSTRUCTION  | 16.650    | .000 | 16.650    |
| 1142 Community Services       | 1.000     | .000 | 1.000     |
| 1151 LIBRARIES                | 26.720    | .000 | 26.720    |
| 1152 GENERAL ACADEMIC SUPPORT | 62.000    | .000 | 62.000    |
| 1160 STUDENT SERVICES         | 63.890    | .000 | 63.890    |
| 1170 INSTITUTIONAL SUPPORT    | 139.890   | .000 | 139.890   |
| 1180 PHYSICAL PLANT OPERATION | 154.750   | .000 | 154.750   |
| TOTAL REQUIREMENTS            | 1,030.750 | .000 | 1,030.750 |

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY ACCOUNT

6084

PAGE 1

16084 WINSTON-SALEM STATE

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

REQUIREMENTS

|                              |         |      |         |
|------------------------------|---------|------|---------|
| 53 1110 EPA REGULAR SALARIES | 121.890 | .000 | 121.890 |
| 53 1150 EPA-TEACHING SAL     | 493.046 | .000 | 493.046 |
| 53 1210 SPA REGULAR SALARIES | 387.414 | .000 | 387.414 |
| 53 1230 LEO SALARIES & WAGES | 17.000  | .000 | 17.000  |
| 53 7122 RES-LOWERY ST        | 8.700   | .000 | 8.700   |
| 53 7128 RES-PEGRAM HALL      | 2.700   | .000 | 2.700   |

|                    |           |      |           |
|--------------------|-----------|------|-----------|
| TOTAL REQUIREMENTS | 1,030.750 | .000 | 1,030.750 |
|--------------------|-----------|------|-----------|



6086

PAGE 1

16086 ELIZABETH CITY STATE  
1101 GEN ACADEMIC INSTRUCTION

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                      |                     |                     |                    |
| 53 1110 EPA REGULAR SALARIES      | 364,335             | 0                   | 364,335            |
| 53 1150 EPA ACADEMIC SALARIES     | 14,948,036          | 0                   | 14,948,036         |
| 53 1210 SPA REGULAR SALARIES      | 1,129,622           | 0                   | 1,129,622          |
| 53 1350 STUDENT REGULAR WAGE      | 9,600               | 0                   | 9,600              |
| 53 1460 SPA LONGEVITY PAYMENTS    | 7,024               | 0                   | 7,024              |
| 53 1510 SOCIAL SECURITY           | 1,265,099           | 0                   | 1,265,099          |
| 53 1520 STATE RETIREMENT          | 690,600             | 0                   | 690,600            |
| 53 1540 TIAA OPTIONAL RETIREMENT  | 792,552             | 0                   | 792,552            |
| 53 1560 MEDICAL INSURANCE         | 1,160,464           | 0                   | 1,160,464          |
| TOTAL PERSONAL SERVICES           | 20,367,332          | 0                   | 20,367,332         |
| 53 2000 PURCHASED SERVICES        | 530,959             | 0                   | 530,959            |
| TOTAL PURCHASED SERVICES          | 530,959             | 0                   | 530,959            |
| 53 3000 SUPPLIES                  | 192,296             | 0                   | 192,296            |
| TOTAL SUPPLIES                    | 192,296             | 0                   | 192,296            |
| 53 4600 ART,ARTIFACTS,LITERATURE  | 7,910               | 0                   | 7,910              |
| TOTAL PROPERTY,PLANT & EQUIPMT    | 7,910               | 0                   | 7,910              |
| 53 5000 OTHER EXPENSES & ADJUST   | 5,333               | 0                   | 5,333              |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 5,333               | 0                   | 5,333              |
| 53 6810 APPROPRIATED GRANTS       | 567                 | 0                   | 567                |
| 53 6900 OTHER AIDS AND GRANTS     | 39,000              | 0                   | 39,000             |
| TOTAL AID & PUBLIC ASSISTANCE     | 39,567              | 0                   | 39,567             |
| TOTAL REQUIREMENTS                | 21,143,397          | 0                   | 21,143,397         |

BI233

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

AWG

20:00:57 09/25/12

6086

PAGE 2

16086 ELIZABETH CITY STATE  
1101 GEN ACADEMIC INSTRUCTION

| DESCRIPTION | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------|---------------------|---------------------|--------------------|
|-------------|---------------------|---------------------|--------------------|

ESTIMATED RECEIPTS  
-----

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

|                   |            |   |            |
|-------------------|------------|---|------------|
| NET APPROPRIATION | 21,143,397 | 0 | 21,143,397 |
|-------------------|------------|---|------------|

16086 ELIZABETH CITY STATE  
 1102 SUMMER TERM INSTRUCTION

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| 53 1110 EPA REGULAR SALARIES     | 71,667              | 0                   | 71,667             |
| 53 1150 EPA ACADEMIC SALARIES    | 316,994             | 0                   | 316,994            |
| 53 1210 SPA REGULAR SALARIES     | 40,000              | 0                   | 40,000             |
| 53 1310 NONSTUDENT REGULAR WAGE  | 806                 | 0                   | 806                |
| 53 1350 STUDENT REGULAR WAGE     | 1,000               | 0                   | 1,000              |
| 53 1510 SOCIAL SECURITY          | 33,016              | 0                   | 33,016             |
| 53 1520 STATE RETIREMENT         | 6,949               | 0                   | 6,949              |
| 53 1540 TIAA OPTIONAL RETIREMENT | 34,693              | 0                   | 34,693             |
| 53 1560 MEDICAL INSURANCE        | 10,562              | 0                   | 10,562             |
| TOTAL PERSONAL SERVICES          | 515,687             | 0                   | 515,687            |
| 53 2000 PURCHASED SERVICES       | 34,994              | 0                   | 34,994             |
| TOTAL PURCHASED SERVICES         | 34,994              | 0                   | 34,994             |
| 53 3000 SUPPLIES                 | 17,575              | 0                   | 17,575             |
| TOTAL SUPPLIES                   | 17,575              | 0                   | 17,575             |
| TOTAL REQUIREMENTS               | 568,256             | 0                   | 568,256            |
| ESTIMATED RECEIPTS               |                     |                     |                    |
| 43 5810 RESIDENT TUITION         | 341,706             | 0                   | 341,706            |
| 43 5820 NON-RESIDENT TUITION     | 226,550             | 0                   | 226,550            |
| TOTAL RECEIPTS                   | 568,256             | 0                   | 568,256            |
| NET APPROPRIATION                | 0                   | 0                   | 0                  |

16086 ELIZABETH CITY STATE  
 1142 COMMUNITY SERVICES

| DESCRIPTION                     | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|---------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                    |                     |                     |                    |
| 53 1110 EPA REGULAR SALARIES    | 121,619             | 0                   | 121,619            |
| 53 1210 SPA REGULAR SALARIES    | 160,652             | 0                   | 160,652            |
| 53 1310 NONSTUDENT REGULAR WAGE | 14,532              | 0                   | 14,532             |
| 53 1350 STUDENT REGULAR WAGE    | 5,279               | 0                   | 5,279              |
| 53 1460 SPA LONGEVITY PAYMENTS  | 2,812               | 0                   | 2,812              |
| 53 1510 SOCIAL SECURITY         | 21,893              | 0                   | 21,893             |
| 53 1520 STATE RETIREMENT        | 27,484              | 0                   | 27,484             |
| 53 1560 MEDICAL INSURANCE       | 26,724              | 0                   | 26,724             |
| 53 1572 UNEMPLOYMENT COMPENSATN | 2,218               | 0                   | 2,218              |
| TOTAL PERSONAL SERVICES         | 383,213             | 0                   | 383,213            |
| 53 2000 PURCHASED SERVICES      | 25,597              | 0                   | 25,597             |
| 53 2100 PURCHASED CONTRACT SERV | 1,231               | 0                   | 1,231              |
| TOTAL PURCHASED SERVICES        | 26,828              | 0                   | 26,828             |
| 53 3000 SUPPLIES                | 1,081               | 0                   | 1,081              |
| TOTAL SUPPLIES                  | 1,081               | 0                   | 1,081              |
| TOTAL REQUIREMENTS              | 411,122             | 0                   | 411,122            |
| ESTIMATED RECEIPTS              |                     |                     |                    |
| TOTAL RECEIPTS                  | 0                   | 0                   | 0                  |
| NET APPROPRIATION               | 411,122             | 0                   | 411,122            |

16086 ELIZABETH CITY STATE  
 1151 LIBRARIES

| DESCRIPTION                      | 2012-13 ORIGINAL | 2012-13 REVISION | 2012-13 REVISED |
|----------------------------------|------------------|------------------|-----------------|
| REQUIREMENTS                     |                  |                  |                 |
| 53 1110 EPA REGULAR SALARIES     | 530,028          | 0                | 530,028         |
| 53 1210 SPA REGULAR SALARIES     | 282,990          | 0                | 282,990         |
| 53 1310 NONSTUDENT REGULAR WAGE  | 1,323            | 0                | 1,323           |
| 53 1350 STUDENT REGULAR WAGE     | 1,000            | 0                | 1,000           |
| 53 1420 HOLIDAY PAY-UNIV         | 1,462            | 0                | 1,462           |
| 53 1460 SPA LONGEVITY PAYMENTS   | 2,490            | 0                | 2,490           |
| 53 1510 SOCIAL SECURITY          | 60,593           | 0                | 60,593          |
| 53 1520 STATE RETIREMENT         | 69,316           | 0                | 69,316          |
| 53 1540 TIAA OPTIONAL RETIREMENT | 5,704            | 0                | 5,704           |
| 53 1560 MEDICAL INSURANCE        | 80,172           | 0                | 80,172          |
| TOTAL PERSONAL SERVICES          | 1,035,078        | 0                | 1,035,078       |
| 53 2000 PURCHASED SERVICES       | 46,471           | 0                | 46,471          |
| TOTAL PURCHASED SERVICES         | 46,471           | 0                | 46,471          |
| 53 3000 SUPPLIES                 | 55,985           | 0                | 55,985          |
| TOTAL SUPPLIES                   | 55,985           | 0                | 55,985          |
| 53 4600 ART,ARTIFACTS,LITERATURE | 1,016,265        | 0                | 1,016,265       |
| TOTAL PROPERTY,PLANT & EQUIPMT   | 1,016,265        | 0                | 1,016,265       |
| TOTAL REQUIREMENTS               | 2,153,799        | 0                | 2,153,799       |
| ESTIMATED RECEIPTS               |                  |                  |                 |
| 43 7990 OTHER MISC REV-PROGRAM   | 2,686            | 0                | 2,686           |
| TOTAL RECEIPTS                   | 2,686            | 0                | 2,686           |
| NET APPROPRIATION                | 2,151,113        | 0                | 2,151,113       |

6086

PAGE 6

16086 ELIZABETH CITY STATE  
1152 GENERAL ACADEMIC SUPPORT

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| 53 1110 EPA REGULAR SALARIES     | 1,640,439           | 0                   | 1,640,439          |
| 53 1210 SPA REGULAR SALARIES     | 705,017             | 0                   | 705,017            |
| 53 1350 STUDENT REGULAR WAGE     | 1,000               | 0                   | 1,000              |
| 53 1410 SPA OVERTIME PAYMENTS    | 4,408               | 0                   | 4,408              |
| 53 1460 SPA LONGEVITY PAYMENTS   | 2,975               | 0                   | 2,975              |
| 53 1510 SOCIAL SECURITY          | 172,648             | 0                   | 172,648            |
| 53 1520 STATE RETIREMENT         | 224,074             | 0                   | 224,074            |
| 53 1540 TIAA OPTIONAL RETIREMENT | 19,286              | 0                   | 19,286             |
| 53 1560 MEDICAL INSURANCE        | 171,093             | 0                   | 171,093            |
| 53 1572 UNEMPLOYMENT COMPENSATN  | 10,490              | 0                   | 10,490             |
| 53 1630 WORKERS COMP CLAIMS      | 2,934               | 0                   | 2,934              |
| TOTAL PERSONAL SERVICES          | 2,954,364           | 0                   | 2,954,364          |
| 53 2000 PURCHASED SERVICES       | 492,030             | 0                   | 492,030            |
| 53 2100 PURCHASED CONTRACT SERV  | 17,677              | 0                   | 17,677             |
| TOTAL PURCHASED SERVICES         | 509,707             | 0                   | 509,707            |
| 53 3000 SUPPLIES                 | 38,352              | 0                   | 38,352             |
| TOTAL SUPPLIES                   | 38,352              | 0                   | 38,352             |
| TOTAL REQUIREMENTS               | 3,502,423           | 0                   | 3,502,423          |
| ESTIMATED RECEIPTS               |                     |                     |                    |
| 43 5833 EDUCATION/TECHNICAL FEE  | 579,415             | 0                   | 579,415            |
| TOTAL RECEIPTS                   | 579,415             | 0                   | 579,415            |
| NET APPROPRIATION                | 2,923,008           | 0                   | 2,923,008          |

6086

PAGE 7

16086 ELIZABETH CITY STATE  
1160 STUDENT SERVICES

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| 53 1110 EPA REGULAR SALARIES     | 545,840             | 0                   | 545,840            |
| 53 1210 SPA REGULAR SALARIES     | 1,401,158           | 0                   | 1,401,158          |
| 53 1310 NONSTUDENT REGULAR WAGE  | 13,934              | 0                   | 13,934             |
| 53 1410 SPA OVERTIME PAYMENTS    | 800                 | 0                   | 800                |
| 53 1460 SPA LONGEVITY PAYMENTS   | 13,123              | 0                   | 13,123             |
| 53 1510 SOCIAL SECURITY          | 149,677             | 0                   | 149,677            |
| 53 1520 STATE RETIREMENT         | 185,407             | 0                   | 185,407            |
| 53 1540 TIAA OPTIONAL RETIREMENT | 12,438              | 0                   | 12,438             |
| 53 1560 MEDICAL INSURANCE        | 195,711             | 0                   | 195,711            |
| 53 1630 WORKERS COMP CLAIMS      | 1,000               | 0                   | 1,000              |
| TOTAL PERSONAL SERVICES          | 2,519,088           | 0                   | 2,519,088          |
| 53 2000 PURCHASED SERVICES       | 170,466             | 0                   | 170,466            |
| 53 2100 PURCHASED CONTRACT SERV  | 7,200               | 0                   | 7,200              |
| TOTAL PURCHASED SERVICES         | 177,666             | 0                   | 177,666            |
| 53 3000 SUPPLIES                 | 173,549             | 0                   | 173,549            |
| TOTAL SUPPLIES                   | 173,549             | 0                   | 173,549            |
| TOTAL REQUIREMENTS               | 2,870,303           | 0                   | 2,870,303          |
| ESTIMATED RECEIPTS               |                     |                     |                    |
| 43 2740 FEDERAL RESEARCH GRANTS  | 48,400              | 0                   | 48,400             |
| 43 5830 SPECIAL FEE              | 37,910              | 0                   | 37,910             |
| 43 5832 APPLICATION FEE          | 50,883              | 0                   | 50,883             |
| TOTAL RECEIPTS                   | 137,193             | 0                   | 137,193            |
| NET APPROPRIATION                | 2,733,110           | 0                   | 2,733,110          |

6086

PAGE 8

16086 ELIZABETH CITY STATE  
 1170 INSTITUTIONAL SUPPORT

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| 53 1110 EPA REGULAR SALARIES     | 2,455,197           | 0                   | 2,455,197          |
| 53 1210 SPA REGULAR SALARIES     | 3,340,802           | 0                   | 3,340,802          |
| 53 1310 NONSTUDENT REGULAR WAGE  | 6,190               | 0                   | 6,190              |
| 53 1420 HOLIDAY PAY-UNIV         | 16,945              | 0                   | 16,945             |
| 53 1460 SPA LONGEVITY PAYMENTS   | 32,111              | 0                   | 32,111             |
| 53 1510 SOCIAL SECURITY          | 441,689             | 0                   | 441,689            |
| 53 1520 STATE RETIREMENT         | 747,197             | 0                   | 747,197            |
| 53 1540 TIAA OPTIONAL RETIREMENT | 63,615              | 0                   | 63,615             |
| 53 1560 MEDICAL INSURANCE        | 767,901             | 0                   | 767,901            |
| 53 1572 UNEMPLOYMENT COMPENSATN  | 9,596               | 0                   | 9,596              |
| TOTAL PERSONAL SERVICES          | 7,881,243           | 0                   | 7,881,243          |
| 53 2000 PURCHASED SERVICES       | 1,789,487           | 0                   | 1,789,487          |
| 53 2100 PURCHASED CONTRACT SERV  | 56,288              | 0                   | 56,288             |
| TOTAL PURCHASED SERVICES         | 1,845,775           | 0                   | 1,845,775          |
| 53 3000 SUPPLIES                 | 84,207              | 0                   | 84,207             |
| TOTAL SUPPLIES                   | 84,207              | 0                   | 84,207             |
| TOTAL REQUIREMENTS               | 9,811,225           | 0                   | 9,811,225          |
| ESTIMATED RECEIPTS               |                     |                     |                    |
| 43 4190 PHYSICAL PLANT REV       | 97,916              | 0                   | 97,916             |
| TOTAL RECEIPTS                   | 97,916              | 0                   | 97,916             |
| NET APPROPRIATION                | 9,713,309           | 0                   | 9,713,309          |



6086

PAGE 9

16086 ELIZABETH CITY STATE  
1180 PHYSICAL PLANT OPERATION

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                      |                     |                     |                    |
| 53 1110 EPA REGULAR SALARIES      | 191,422             | 0                   | 191,422            |
| 53 1210 SPA REGULAR SALARIES      | 3,079,756           | 0                   | 3,079,756          |
| 53 1230 SPA LEO SALARIES          | 481,146             | 0                   | 481,146            |
| 53 1310 NONSTUDENT REGULAR WAGE   | 99,974              | 0                   | 99,974             |
| 53 1350 STUDENT REGULAR WAGE      | 1,486               | 0                   | 1,486              |
| 53 1420 HOLIDAY PAY-UNIV          | 25,272              | 0                   | 25,272             |
| 53 1460 SPA LONGEVITY PAYMENTS    | 22,924              | 0                   | 22,924             |
| 53 1510 SOCIAL SECURITY           | 293,730             | 0                   | 293,730            |
| 53 1520 STATE RETIREMENT          | 307,691             | 0                   | 307,691            |
| 53 1530 LEO RETIREMENT            | 71,202              | 0                   | 71,202             |
| 53 1540 TIAA OPTIONAL RETIREMENT  | 10,446              | 0                   | 10,446             |
| 53 1560 MEDICAL INSURANCE         | 486,363             | 0                   | 486,363            |
| 53 1630 WORKERS COMP CLAIMS       | 10,050              | 0                   | 10,050             |
| TOTAL PERSONAL SERVICES           | 5,081,462           | 0                   | 5,081,462          |
| 53 2000 PURCHASED SERVICES        | 118,950             | 0                   | 118,950            |
| 53 2200 ENERGY SERVICES           | 2,349,184           | 0                   | 2,349,184          |
| TOTAL PURCHASED SERVICES          | 2,468,134           | 0                   | 2,468,134          |
| 53 3000 SUPPLIES                  | 355,288             | 0                   | 355,288            |
| TOTAL SUPPLIES                    | 355,288             | 0                   | 355,288            |
| 53 5000 OTHER EXPENSES & ADJUST   | 23,706              | 0                   | 23,706             |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 23,706              | 0                   | 23,706             |
| 53 7127 RES-EDUCATION & PSYCHOLG  | 517,583             | 0                   | 517,583            |
| 53 7183 SCHOOL OF PHARMACY RESER  | 44,337              | 0                   | 44,337             |
| TOTAL RESERVES                    | 561,920             | 0                   | 561,920            |
| TOTAL REQUIREMENTS                | 8,490,510           | 0                   | 8,490,510          |

16086 ELIZABETH CITY STATE  
1180 PHYSICAL PLANT OPERATION

| DESCRIPTION                | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS         |                     |                     |                    |
| 43 4190 PHYSICAL PLANT REV | 225,294             | 0                   | 225,294            |
| 43 4320 SURPLUS PROP SALE  | 2,787               | 0                   | 2,787              |
| TOTAL RECEIPTS             | 228,081             | 0                   | 228,081            |
| NET APPROPRIATION          |                     |                     |                    |
|                            | 8,262,429           | 0                   | 8,262,429          |

6086

PAGE 11

16086 ELIZABETH CITY STATE  
1230 STUDENT FINANCIAL AID

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| 53 6810 APPROPRIATED GRANTS      | 526,008             | 0                   | 526,008            |
| 53 6881 UNC CAMPUS SCHOLARSHIPS  | 1,500,000           | 0                   | 1,500,000          |
| 53 6890 OTHER EDUCATIONAL AWARDS | 1,389,178           | 0                   | 1,389,178          |
| TOTAL AID & PUBLIC ASSISTANCE    | 3,415,186           | 0                   | 3,415,186          |
| TOTAL REQUIREMENTS               | 3,415,186           | 0                   | 3,415,186          |
| ESTIMATED RECEIPTS               |                     |                     |                    |
| TOTAL RECEIPTS                   | 0                   | 0                   | 0                  |
| NET APPROPRIATION                | 3,415,186           | 0                   | 3,415,186          |

6086

PAGE 12

16086 ELIZABETH CITY STATE  
1990 MULTI ACTIVITY

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS               |                     |                     |                    |
| 43 5810 RESIDENT TUITION         | 6,629,094           | 0                   | 6,629,094          |
| 43 5811 RES ELDERLY TUITION WAIV | 771                 | 0                   | 771                |
| 43 5812 RES TUITION SURCHARGE    | 72,290              | 0                   | 72,290             |
| 43 5820 NON-RESIDENT TUITION     | 5,644,249           | 0                   | 5,644,249          |
| 43 5823 NON-RES TUITION SURCHARG | 7,909               | 0                   | 7,909              |
| -----                            |                     |                     |                    |
| TOTAL RECEIPTS                   | 12,354,313          | 0                   | 12,354,313         |
| -----                            |                     |                     |                    |
| NET APPROPRIATION                | -12,354,313         | 0                   | -12,354,313        |
| -----                            |                     |                     |                    |
| -----                            |                     |                     |                    |

6086

PAGE 1

16086 ELIZABETH CITY STATE

| DESCRIPTION                   | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                  |                     |                     |                    |
| -----                         |                     |                     |                    |
| 1101 GEN ACADEMIC INSTRUCTION | 21,143,397          | 0                   | 21,143,397         |
| 1102 SUMMER TERM INSTRUCTION  | 568,256             | 0                   | 568,256            |
| 1142 COMMUNITY SERVICES       | 411,122             | 0                   | 411,122            |
| 1151 LIBRARIES                | 2,153,799           | 0                   | 2,153,799          |
| 1152 GENERAL ACADEMIC SUPPORT | 3,502,423           | 0                   | 3,502,423          |
| 1160 STUDENT SERVICES         | 2,870,303           | 0                   | 2,870,303          |
| 1170 INSTITUTIONAL SUPPORT    | 9,811,225           | 0                   | 9,811,225          |
| 1180 PHYSICAL PLANT OPERATION | 8,490,510           | 0                   | 8,490,510          |
| 1230 STUDENT FINANCIAL AID    | 3,415,186           | 0                   | 3,415,186          |
| -----                         |                     |                     |                    |
| TOTAL REQUIREMENTS            | 52,366,221          | 0                   | 52,366,221         |
| -----                         |                     |                     |                    |
| ESTIMATED RECEIPTS            |                     |                     |                    |
| -----                         |                     |                     |                    |
| 1102 SUMMER TERM INSTRUCTION  | 568,256             | 0                   | 568,256            |
| 1151 LIBRARIES                | 2,686               | 0                   | 2,686              |
| 1152 GENERAL ACADEMIC SUPPORT | 579,415             | 0                   | 579,415            |
| 1160 STUDENT SERVICES         | 137,193             | 0                   | 137,193            |
| 1170 INSTITUTIONAL SUPPORT    | 97,916              | 0                   | 97,916             |
| 1180 PHYSICAL PLANT OPERATION | 228,081             | 0                   | 228,081            |
| 1990 MULTI ACTIVITY           | 12,354,313          | 0                   | 12,354,313         |
| -----                         |                     |                     |                    |
| TOTAL RECEIPTS                | 13,967,860          | 0                   | 13,967,860         |
| -----                         |                     |                     |                    |
| NET APPROPRIATION             | 38,398,361          | 0                   | 38,398,361         |
| -----                         |                     |                     |                    |
| -----                         |                     |                     |                    |

## 16086 ELIZABETH CITY STATE

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                      |                     |                     |                    |
| 53 1110 EPA REGULAR SALARIES      | 5,920,547           | 0                   | 5,920,547          |
| 53 1150 EPA ACADEMIC SALARIES     | 15,265,030          | 0                   | 15,265,030         |
| 53 1210 SPA REGULAR SALARIES      | 10,139,997          | 0                   | 10,139,997         |
| 53 1230 SPA LEO SALARIES          | 481,146             | 0                   | 481,146            |
| 53 1310 NONSTUDENT REGULAR WAGE   | 136,759             | 0                   | 136,759            |
| 53 1350 STUDENT REGULAR WAGE      | 19,365              | 0                   | 19,365             |
| 53 1410 SPA OVERTIME PAYMENTS     | 5,208               | 0                   | 5,208              |
| 53 1420 HOLIDAY PAY-UNIV          | 43,679              | 0                   | 43,679             |
| 53 1460 SPA LONGEVITY PAYMENTS    | 83,459              | 0                   | 83,459             |
| 53 1510 SOCIAL SECURITY           | 2,438,345           | 0                   | 2,438,345          |
| 53 1520 STATE RETIREMENT          | 2,258,718           | 0                   | 2,258,718          |
| 53 1530 LEO RETIREMENT            | 71,202              | 0                   | 71,202             |
| 53 1540 TIAA OPTIONAL RETIREMENT  | 938,734             | 0                   | 938,734            |
| 53 1560 MEDICAL INSURANCE         | 2,898,990           | 0                   | 2,898,990          |
| 53 1572 UNEMPLOYMENT COMPENSATN   | 22,304              | 0                   | 22,304             |
| 53 1630 WORKERS COMP CLAIMS       | 13,984              | 0                   | 13,984             |
| TOTAL PERSONAL SERVICES           | 40,737,467          | 0                   | 40,737,467         |
| 53 2000 PURCHASED SERVICES        | 3,208,954           | 0                   | 3,208,954          |
| 53 2100 PURCHASED CONTRACT SERV   | 82,396              | 0                   | 82,396             |
| 53 2200 ENERGY SERVICES           | 2,349,184           | 0                   | 2,349,184          |
| TOTAL PURCHASED SERVICES          | 5,640,534           | 0                   | 5,640,534          |
| 53 3000 SUPPLIES                  | 918,333             | 0                   | 918,333            |
| TOTAL SUPPLIES                    | 918,333             | 0                   | 918,333            |
| 53 4600 ART,ARTIFACTS,LITERATURE  | 1,024,175           | 0                   | 1,024,175          |
| TOTAL PROPERTY,PLANT & EQUIPMT    | 1,024,175           | 0                   | 1,024,175          |
| 53 5000 OTHER EXPENSES & ADJUST   | 29,039              | 0                   | 29,039             |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 29,039              | 0                   | 29,039             |
| 53 6810 APPROPRIATED GRANTS       | 526,575             | 0                   | 526,575            |
| 53 6881 UNC CAMPUS SCHOLARSHIPS   | 1,500,000           | 0                   | 1,500,000          |
| 53 6890 OTHER EDUCATIONAL AWARDS  | 1,389,178           | 0                   | 1,389,178          |
| 53 6900 OTHER AIDS AND GRANTS     | 39,000              | 0                   | 39,000             |
| TOTAL AID & PUBLIC ASSISTANCE     | 3,454,753           | 0                   | 3,454,753          |
| 53 7127 RES-EDUCATION & PSYCHOLG  | 517,583             | 0                   | 517,583            |
| 53 7183 SCHOOL OF PHARMACY RESER  | 44,337              | 0                   | 44,337             |
| TOTAL RESERVES                    | 561,920             | 0                   | 561,920            |

16086 ELIZABETH CITY STATE

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| -----                            |                     |                     |                    |
| TOTAL REQUIREMENTS               | 52,366,221          | 0                   | 52,366,221         |
| -----                            |                     |                     |                    |
| ESTIMATED RECEIPTS               |                     |                     |                    |
| -----                            |                     |                     |                    |
| 43 2740 FEDERAL RESEARCH GRANTS  | 48,400              | 0                   | 48,400             |
| 43 4190 PHYSICAL PLANT REV       | 323,210             | 0                   | 323,210            |
| 43 4320 SURPLUS PROP SALE        | 2,787               | 0                   | 2,787              |
| 43 5810 RESIDENT TUITION         | 6,970,800           | 0                   | 6,970,800          |
| 43 5811 RES ELDERLY TUITION WAIV | 771                 | 0                   | 771                |
| 43 5812 RES TUITION SURCHARGE    | 72,290              | 0                   | 72,290             |
| 43 5820 NON-RESIDENT TUITION     | 5,870,799           | 0                   | 5,870,799          |
| 43 5823 NON-RES TUITION SURCHARG | 7,909               | 0                   | 7,909              |
| 43 5830 SPECIAL FEE              | 37,910              | 0                   | 37,910             |
| 43 5832 APPLICATION FEE          | 50,883              | 0                   | 50,883             |
| 43 5833 EDUCATION/TECHNICAL FEE  | 579,415             | 0                   | 579,415            |
| 43 7990 OTHER MISC REV-PROGRAM   | 2,686               | 0                   | 2,686              |
| -----                            |                     |                     |                    |
| TOTAL RECEIPTS                   | 13,967,860          | 0                   | 13,967,860         |
| -----                            |                     |                     |                    |
| NET APPROPRIATION                | 38,398,361          | 0                   | 38,398,361         |

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY FUND

6086

16086 ELIZABETH CITY STATE

PAGE 1

DESCRIPTION

2012-13 ORIGINAL

2012-13 REVISION

2012-13 REVISED

REQUIREMENTS

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|                               |         |      |         |
|-------------------------------|---------|------|---------|
| 1101 GEN ACADEMIC INSTRUCTION | 252.688 | .000 | 252.688 |
| 1102 SUMMER TERM INSTRUCTION  | 4.000   | .000 | 4.000   |
| 1142 COMMUNITY SERVICES       | 6.000   | .000 | 6.000   |
| 1151 LIBRARIES                | 18.000  | .000 | 18.000  |
| 1152 GENERAL ACADEMIC SUPPORT | 38.953  | .000 | 38.953  |
| 1160 STUDENT SERVICES         | 40.652  | .000 | 40.652  |
| 1170 INSTITUTIONAL SUPPORT    | 99.127  | .000 | 99.127  |
| 1180 PHYSICAL PLANT OPERATION | 112.810 | .000 | 112.810 |

|                    |         |      |         |
|--------------------|---------|------|---------|
| TOTAL REQUIREMENTS | 572.230 | .000 | 572.230 |
|--------------------|---------|------|---------|

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BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY ACCOUNT

6086

PAGE 1

16086 ELIZABETH CITY STATE

DESCRIPTION

2012-13  
ORIGINAL

2012-13  
REVISION

2012-13  
REVISED

REQUIREMENTS

|                                  |         |      |         |
|----------------------------------|---------|------|---------|
| 53 1110 EPA REGULAR SALARIES     | 78.857  | .000 | 78.857  |
| 53 1150 EPA ACADEMIC SALARIES    | 215.033 | .000 | 215.033 |
| 53 1210 SPA REGULAR SALARIES     | 258.840 | .000 | 258.840 |
| 53 1230 SPA LEO SALARIES         | 12.500  | .000 | 12.500  |
| 53 7127 RES-EDUCATION & PSYCHOLG | 7.000   | .000 | 7.000   |

|                    |         |      |         |
|--------------------|---------|------|---------|
| TOTAL REQUIREMENTS | 572.230 | .000 | 572.230 |
|--------------------|---------|------|---------|

6088

PAGE 1

16088 FAYETTEVILLE STATE  
 1101 REGULAR TERM INSTRUCTION

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                      |                     |                     |                    |
| 53 1110 EPA REG SALARIES-UNIV     | 1,743,562           | 0                   | 1,743,562          |
| 53 1150 EPA ACADEMIC SALARY       | 26,579,236          | 0                   | 26,579,236         |
| 53 1210 SPA SALARIES              | 1,861,717           | 0                   | 1,861,717          |
| 53 1310 NONSTUDENT REG WAGES      | 13,171              | 0                   | 13,171             |
| 53 1350 STUDENT REGULAR WAGE      | 23,270              | 0                   | 23,270             |
| 53 1460 SPA LONGEVITY PAY         | 18,369              | 0                   | 18,369             |
| 53 1510 SOCIAL SEC CONTRIB-UNIV   | 2,243,355           | 0                   | 2,243,355          |
| 53 1520 REG RETIRE CONTRIB-UNIV   | 1,310,296           | 0                   | 1,310,296          |
| 53 1540 TIAA OPT RETIREMENT       | 1,753,727           | 0                   | 1,753,727          |
| 53 1560 MED INS CONTRIB-UNIV      | 2,329,363           | 0                   | 2,329,363          |
| 53 1572 UNEMPLOYMENT COMP         | 3,926               | 0                   | 3,926              |
| TOTAL PERSONAL SERVICES           | 37,879,992          | 0                   | 37,879,992         |
| 53 2000 PURCHASED CONTRACTUAL SE  | 973,717             | 4,800               | 978,517            |
| 53 2150 ACADEMIC SERVICES         | 16,000              | 0                   | 16,000             |
| 53 2100 PURCHASED CONTRACT SERV   | 4,800               | -4,800              | 0                  |
| TOTAL PURCHASED SERVICES          | 994,517             | 0                   | 994,517            |
| 53 3000 SUPPLIES                  | 429,162             | 0                   | 429,162            |
| TOTAL SUPPLIES                    | 429,162             | 0                   | 429,162            |
| 53 4000 PROPERTY, PLANT, & EQUIP  | 795,462             | 0                   | 795,462            |
| TOTAL PROPERTY, PLANT & EQUIPMT   | 795,462             | 0                   | 795,462            |
| 53 5000 OTHER EXPENSES & ADJUST   | 150,922             | 0                   | 150,922            |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 150,922             | 0                   | 150,922            |
| 53 7171 CAMPUS FLEX NEGATIVE RES  | -674,400            | 0                   | -674,400           |
| TOTAL RESERVES                    | -674,400            | 0                   | -674,400           |
| TOTAL REQUIREMENTS                | 39,575,655          | 0                   | 39,575,655         |

16088 FAYETTEVILLE STATE  
1101 REGULAR TERM INSTRUCTION

| DESCRIPTION | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------|---------------------|---------------------|--------------------|
|-------------|---------------------|---------------------|--------------------|

ESTIMATED RECEIPTS

|                                |         |   |         |
|--------------------------------|---------|---|---------|
| 43 2521 RESTR STATE C & G      | 35,000  | 0 | 35,000  |
| 43 4190 OTHER SALES & SERVICES | 246,552 | 0 | 246,552 |

|                |         |   |         |
|----------------|---------|---|---------|
| TOTAL RECEIPTS | 281,552 | 0 | 281,552 |
|----------------|---------|---|---------|

|                   |            |   |            |
|-------------------|------------|---|------------|
| NET APPROPRIATION | 39,294,103 | 0 | 39,294,103 |
|-------------------|------------|---|------------|

6088

PAGE 3

16088 FAYETTEVILLE STATE  
1102 SUMMER TERM INSTRUCTION

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                      |                     |                     |                    |
| 53 1110 EPA REG SALARIES-UNIV     | 68,000              | 0                   | 68,000             |
| 53 1150 EPA ACADEMIC SALARY       | 1,229,245           | 0                   | 1,229,245          |
| 53 1210 SPA SALARIES              | 27,500              | 0                   | 27,500             |
| 53 1310 NONSTUDENT REG WAGES      | 31,728              | 0                   | 31,728             |
| 53 1350 STUDENT REGULAR WAGE      | 14,640              | 0                   | 14,640             |
| 53 1460 SPA LONGEVITY PAY         | 426                 | 0                   | 426                |
| 53 1510 SOCIAL SEC CONTRIB-UNIV   | 42,576              | 0                   | 42,576             |
| 53 1520 REG RETIRE CONTRIB-UNIV   | 41,735              | 0                   | 41,735             |
| 53 1540 TIAA OPT RETIREMENT       | 51,319              | 0                   | 51,319             |
| 53 1560 MED INS CONTRIB-UNIV      | 24,959              | 0                   | 24,959             |
| TOTAL PERSONAL SERVICES           | 1,532,128           | 0                   | 1,532,128          |
| 53 2000 PURCHASED CONTRACTUAL SE  | 33,182              | 0                   | 33,182             |
| 53 2100 PURCHASED CONTRACT SERV   | 500                 | 0                   | 500                |
| TOTAL PURCHASED SERVICES          | 33,682              | 0                   | 33,682             |
| 53 3000 SUPPLIES                  | 19,500              | 0                   | 19,500             |
| TOTAL SUPPLIES                    | 19,500              | 0                   | 19,500             |
| 53 4000 PROPERTY, PLANT, & EQUIP  | 21,238              | 0                   | 21,238             |
| TOTAL PROPERTY, PLANT & EQUIPMT   | 21,238              | 0                   | 21,238             |
| 53 5000 OTHER EXPENSES & ADJUST   | 85,802              | 0                   | 85,802             |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 85,802              | 0                   | 85,802             |
| TOTAL REQUIREMENTS                | 1,692,350           | 0                   | 1,692,350          |
| ESTIMATED RECEIPTS                |                     |                     |                    |
| 43 5810 RESIDENT TUITION          | 1,261,771           | 0                   | 1,261,771          |
| 43 5820 NON-RESIDENT TUITION      | 208,637             | 0                   | 208,637            |
| TOTAL RECEIPTS                    | 1,470,408           | 0                   | 1,470,408          |
| NET APPROPRIATION                 | 221,942             | 0                   | 221,942            |

6088

PAGE 4

16088 FAYETTEVILLE STATE  
1103 NONCREDIT RCPT SUP INSTR

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                      |                     |                     |                    |
| 53 1310 NONSTUDENT REG WAGES      | 8,750               | 0                   | 8,750              |
| 53 1350 STUDENT REGULAR WAGE      | 584                 | 0                   | 584                |
| 53 1510 SOCIAL SEC CONTRIB-UNIV   | 716                 | 0                   | 716                |
| 53 1520 REG RETIRE CONTRIB-UNIV   | 10                  | 0                   | 10                 |
| TOTAL PERSONAL SERVICES           | 10,060              | 0                   | 10,060             |
| 53 2000 PURCHASED CONTRACTUAL SE  | 5,120               | 0                   | 5,120              |
| TOTAL PURCHASED SERVICES          | 5,120               | 0                   | 5,120              |
| 53 3000 SUPPLIES                  | 3,030               | 0                   | 3,030              |
| TOTAL SUPPLIES                    | 3,030               | 0                   | 3,030              |
| 53 5000 OTHER EXPENSES & ADJUST   | 10,000              | 0                   | 10,000             |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 10,000              | 0                   | 10,000             |
| TOTAL REQUIREMENTS                | 28,210              | 0                   | 28,210             |
| ESTIMATED RECEIPTS                |                     |                     |                    |
| 43 5831 EXTENSION INSTRUCTION FE  | 28,210              | 0                   | 28,210             |
| TOTAL RECEIPTS                    | 28,210              | 0                   | 28,210             |
| NET APPROPRIATION                 | 0                   | 0                   | 0                  |

6088

PAGE 5

16088 FAYETTEVILLE STATE  
 1142 COMMUNITY SERVICES

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| 53 1110 EPA REG SALARIES-UNIV    | 78,680              | 0                   | 78,680             |
| 53 1210 SPA SALARIES             | 26,673              | 0                   | 26,673             |
| 53 1510 SOCIAL SEC CONTRIB-UNIV  | 5,320               | 0                   | 5,320              |
| 53 1520 REG RETIRE CONTRIB-UNIV  | 5,581               | 0                   | 5,581              |
| 53 1540 TIAA OPT RETIREMENT      | 1,531               | 0                   | 1,531              |
| 53 1560 MED INS CONTRIB-UNIV     | 11,395              | 0                   | 11,395             |
| TOTAL PERSONAL SERVICES          | 129,180             | 0                   | 129,180            |
| 53 2000 PURCHASED CONTRACTUAL SE | 803                 | 37,439              | 38,242             |
| 53 2100 PURCHASED CONTRACT SERV  | 37,439              | -37,439             | 0                  |
| TOTAL PURCHASED SERVICES         | 38,242              | 0                   | 38,242             |
| 53 3000 SUPPLIES                 | 24                  | 0                   | 24                 |
| TOTAL SUPPLIES                   | 24                  | 0                   | 24                 |
| 53 4000 PROPERTY, PLANT, & EQUIP | 66                  | 0                   | 66                 |
| TOTAL PROPERTY, PLANT & EQUIPMT  | 66                  | 0                   | 66                 |
| TOTAL REQUIREMENTS               | 167,512             | 0                   | 167,512            |
| ESTIMATED RECEIPTS               |                     |                     |                    |
| 43 4190 OTHER SALES & SERVICES   | 2,000               | 0                   | 2,000              |
| TOTAL RECEIPTS                   | 2,000               | 0                   | 2,000              |
| NET APPROPRIATION                | 165,512             | 0                   | 165,512            |

6088

PAGE 6

16088 FAYETTEVILLE STATE  
 1151 LIBRARIES

| DESCRIPTION                      | 2012-13 ORIGINAL | 2012-13 REVISION | 2012-13 REVISED |
|----------------------------------|------------------|------------------|-----------------|
| REQUIREMENTS                     |                  |                  |                 |
| 53 1110 EPA REG SALARIES-UNIV    | 530,366          | 0                | 530,366         |
| 53 1210 SPA SALARIES             | 695,060          | 0                | 695,060         |
| 53 1310 NONSTUDENT REG WAGES     | 4,288            | 0                | 4,288           |
| 53 1350 STUDENT REGULAR WAGE     | 1,600            | 0                | 1,600           |
| 53 1420 NONSTUDENT REG WAGES     | 4,286            | 0                | 4,286           |
| 53 1460 SPA LONGEVITY PAY        | 11,262           | 0                | 11,262          |
| 53 1510 SOCIAL SEC CONTRIB-UNIV  | 94,292           | 0                | 94,292          |
| 53 1520 REG RETIRE CONTRIB-UNIV  | 101,463          | 0                | 101,463         |
| 53 1540 TIAA OPT RETIREMENT      | 15,931           | 0                | 15,931          |
| 53 1560 MED INS CONTRIB-UNIV     | 169,896          | 0                | 169,896         |
| TOTAL PERSONAL SERVICES          | 1,628,444        | 0                | 1,628,444       |
| 53 3000 SUPPLIES                 | 22,584           | 0                | 22,584          |
| TOTAL SUPPLIES                   | 22,584           | 0                | 22,584          |
| 53 4000 PROPERTY, PLANT, & EQUIP | 245,240          | 0                | 245,240         |
| 53 4600 ART,OTH ARTIFACTS & LIT  | 1,056,323        | 0                | 1,056,323       |
| TOTAL PROPERTY,PLANT & EQUIPMT   | 1,301,563        | 0                | 1,301,563       |
| TOTAL REQUIREMENTS               | 2,952,591        | 0                | 2,952,591       |
| ESTIMATED RECEIPTS               |                  |                  |                 |
| 43 5500 MISCELLANEOUS INCOME     | 5,500            | 0                | 5,500           |
| TOTAL RECEIPTS                   | 5,500            | 0                | 5,500           |
| NET APPROPRIATION                | 2,947,091        | 0                | 2,947,091       |

6088

PAGE 7

16088 FAYETTEVILLE STATE  
1152 GENERAL ACADEMIC SUPPORT

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                      |                     |                     |                    |
| 53 1110 EPA REG SALARIES-UNIV     | 2,149,336           | 0                   | 2,149,336          |
| 53 1150 EPA ACADEMIC SALARY       | 172,880             | 0                   | 172,880            |
| 53 1210 SPA SALARIES              | 1,296,848           | 0                   | 1,296,848          |
| 53 1310 NONSTUDENT REG WAGES      | 17,122              | 0                   | 17,122             |
| 53 1350 STUDENT REGULAR WAGE      | 92,317              | 0                   | 92,317             |
| 53 1410 SPA OVERTIME PAYMENT      | 350                 | 0                   | 350                |
| 53 1420 NONSTUDENT REG WAGES      | 1,500               | 0                   | 1,500              |
| 53 1460 SPA LONGEVITY PAY         | 8,529               | 0                   | 8,529              |
| 53 1510 SOCIAL SEC CONTRIB-UNIV   | 283,836             | 0                   | 283,836            |
| 53 1520 REG RETIRE CONTRIB-UNIV   | 260,519             | 0                   | 260,519            |
| 53 1540 TIAA OPT RETIREMENT       | 132,430             | 0                   | 132,430            |
| 53 1560 MED INS CONTRIB-UNIV      | 335,719             | 0                   | 335,719            |
| 53 1630 WORKERS COMPENSATION      | 100                 | 0                   | 100                |
| TOTAL PERSONAL SERVICES           | 4,751,486           | 0                   | 4,751,486          |
| 53 2000 PURCHASED CONTRACTUAL SE  | 1,331,470           | 0                   | 1,331,470          |
| 53 2100 PURCHASED CONTRACT SERV   | 59,843              | 0                   | 59,843             |
| 53 2200 UTILITY/ENERGY SERVICES   | 3,000               | 0                   | 3,000              |
| TOTAL PURCHASED SERVICES          | 1,394,313           | 0                   | 1,394,313          |
| 53 3000 SUPPLIES                  | 988,863             | 0                   | 988,863            |
| TOTAL SUPPLIES                    | 988,863             | 0                   | 988,863            |
| 53 4000 PROPERTY, PLANT, & EQUIP  | 749,218             | 0                   | 749,218            |
| TOTAL PROPERTY, PLANT & EQUIPMT   | 749,218             | 0                   | 749,218            |
| 53 5000 OTHER EXPENSES & ADJUST   | 51,282              | 0                   | 51,282             |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 51,282              | 0                   | 51,282             |
| TOTAL REQUIREMENTS                | 7,935,162           | 0                   | 7,935,162          |



6088

PAGE 8

16088 FAYETTEVILLE STATE  
1152 GENERAL ACADEMIC SUPPORT

| DESCRIPTION                     | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|---------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS              |                     |                     |                    |
| -----                           |                     |                     |                    |
| 43 5833 EDUCATION/TECHNICAL FEE | 1,520,557           | 0                   | 1,520,557          |
| -----                           |                     |                     |                    |
| TOTAL RECEIPTS                  | 1,520,557           | 0                   | 1,520,557          |
| -----                           |                     |                     |                    |
| NET APPROPRIATION               | 6,414,605           | 0                   | 6,414,605          |
| -----                           |                     |                     |                    |
| -----                           |                     |                     |                    |

6088

PAGE 9

16088 FAYETTEVILLE STATE  
 1160 STUDENT SERVICES

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                      |                     |                     |                    |
| 53 1110 EPA REG SALARIES-UNIV     | 1,300,305           | 0                   | 1,300,305          |
| 53 1210 SPA SALARIES              | 1,258,632           | 0                   | 1,258,632          |
| 53 1310 NONSTUDENT REG WAGES      | 21,084              | 0                   | 21,084             |
| 53 1410 SPA OVERTIME PAYMENT      | 350                 | 0                   | 350                |
| 53 1420 NONSTUDENT REG WAGES      | 1,500               | 0                   | 1,500              |
| 53 1460 SPA LONGEVITY PAY         | 6,007               | 0                   | 6,007              |
| 53 1510 SOCIAL SEC CONTRIB-UNIV   | 190,164             | 0                   | 190,164            |
| 53 1520 REG RETIRE CONTRIB-UNIV   | 188,232             | 0                   | 188,232            |
| 53 1540 TIAA OPT RETIREMENT       | 72,234              | 0                   | 72,234             |
| 53 1560 MED INS CONTRIB-UNIV      | 284,040             | 0                   | 284,040            |
| 53 1630 WORKERS COMPENSATION      | 100                 | 0                   | 100                |
| TOTAL PERSONAL SERVICES           | 3,322,648           | 0                   | 3,322,648          |
| 53 2000 PURCHASED CONTRACTUAL SE  | 393,230             | 0                   | 393,230            |
| 53 2100 PURCHASED CONTRACT SERV   | 23,842              | 0                   | 23,842             |
| TOTAL PURCHASED SERVICES          | 417,072             | 0                   | 417,072            |
| 53 3000 SUPPLIES                  | 42,654              | 0                   | 42,654             |
| TOTAL SUPPLIES                    | 42,654              | 0                   | 42,654             |
| 53 4000 PROPERTY, PLANT, & EQUIP  | 9,500               | 0                   | 9,500              |
| TOTAL PROPERTY, PLANT & EQUIPMT   | 9,500               | 0                   | 9,500              |
| 53 5000 OTHER EXPENSES & ADJUST   | 90,000              | 0                   | 90,000             |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 90,000              | 0                   | 90,000             |
| TOTAL REQUIREMENTS                | 3,881,874           | 0                   | 3,881,874          |

16088 FAYETTEVILLE STATE  
1160 STUDENT SERVICES

| DESCRIPTION             | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS      |                     |                     |                    |
| 43 5832 APPLICATION FEE | 83,750              | 0                   | 83,750             |
| 43 5834 SPECIAL FEES    | 76,870              | 0                   | 76,870             |
| TOTAL RECEIPTS          | 160,620             | 0                   | 160,620            |
| NET APPROPRIATION       |                     |                     |                    |
|                         | 3,721,254           | 0                   | 3,721,254          |

6088

PAGE 11

16088 FAYETTEVILLE STATE  
1170 INSTITUTIONAL SUPPORT

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                      |                     |                     |                    |
| 53 1110 EPA REG SALARIES-UNIV     | 1,573,693           | 0                   | 1,573,693          |
| 53 1210 SPA SALARIES              | 3,011,465           | 0                   | 3,011,465          |
| 53 1310 NONSTUDENT REG WAGES      | 4,400               | 0                   | 4,400              |
| 53 1410 SPA OVERTIME PAYMENT      | 3,880               | 0                   | 3,880              |
| 53 1460 SPA LONGEVITY PAY         | 35,552              | 0                   | 35,552             |
| 53 1510 SOCIAL SEC CONTRIB-UNIV   | 373,066             | 0                   | 373,066            |
| 53 1520 REG RETIRE CONTRIB-UNIV   | 389,832             | 0                   | 389,832            |
| 53 1540 TIAA OPT RETIREMENT       | 117,741             | 0                   | 117,741            |
| 53 1560 MED INS CONTRIB-UNIV      | 519,838             | 0                   | 519,838            |
| 53 1572 UNEMPLOYMENT COMP         | 3,000               | 0                   | 3,000              |
| TOTAL PERSONAL SERVICES           | 6,032,467           | 0                   | 6,032,467          |
| 53 2000 PURCHASED CONTRACTUAL SE  | 1,391,231           | 0                   | 1,391,231          |
| 53 2100 PURCHASED CONTRACT SERV   | 225,174             | 0                   | 225,174            |
| TOTAL PURCHASED SERVICES          | 1,616,405           | 0                   | 1,616,405          |
| 53 3000 SUPPLIES                  | 4,579               | 0                   | 4,579              |
| TOTAL SUPPLIES                    | 4,579               | 0                   | 4,579              |
| 53 4000 PROPERTY, PLANT, & EQUIP  | 78,176              | 0                   | 78,176             |
| TOTAL PROPERTY, PLANT & EQUIPMT   | 78,176              | 0                   | 78,176             |
| 53 5000 OTHER EXPENSES & ADJUST   | 4,500               | 0                   | 4,500              |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 4,500               | 0                   | 4,500              |
| 53 8010 FLEX BENEFIT TRAN TO OSC  | 20,000              | 0                   | 20,000             |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 20,000              | 0                   | 20,000             |
| TOTAL REQUIREMENTS                | 7,756,127           | 0                   | 7,756,127          |

16088 FAYETTEVILLE STATE  
1170 INSTITUTIONAL SUPPORT

| DESCRIPTION | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------|---------------------|---------------------|--------------------|
|-------------|---------------------|---------------------|--------------------|

ESTIMATED RECEIPTS

-----

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

|                   |           |   |           |
|-------------------|-----------|---|-----------|
| NET APPROPRIATION | 7,756,127 | 0 | 7,756,127 |
|-------------------|-----------|---|-----------|

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6088

PAGE 13

16088 FAYETTEVILLE STATE  
1180 PHYSICAL PLANT OPERATION

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                      |                     |                     |                    |
| 53 1110 EPA REG SALARIES-UNIV     | 68,165              | 0                   | 68,165             |
| 53 1210 SPA SALARIES              | 3,383,065           | 0                   | 3,383,065          |
| 53 1230 SPA LEO SAL & WAGES-UNIV  | 899,890             | 0                   | 899,890            |
| 53 1410 SPA OVERTIME PAYMENT      | 3,880               | 0                   | 3,880              |
| 53 1420 NONSTUDENT REG WAGES      | 25,073              | 0                   | 25,073             |
| 53 1460 SPA LONGEVITY PAY         | 15,859              | 0                   | 15,859             |
| 53 1510 SOCIAL SEC CONTRIB-UNIV   | 331,262             | 0                   | 331,262            |
| 53 1520 REG RETIRE CONTRIB-UNIV   | 363,350             | 0                   | 363,350            |
| 53 1530 LAW OFCR RETIREMENT       | 117,246             | 0                   | 117,246            |
| 53 1560 MED INS CONTRIB-UNIV      | 599,532             | 0                   | 599,532            |
| 53 1572 UNEMPLOYMENT COMP         | 3,000               | 0                   | 3,000              |
| TOTAL PERSONAL SERVICES           | 5,810,322           | 0                   | 5,810,322          |
| 53 2000 PURCHASED CONTRACTUAL SE  | 799,377             | 0                   | 799,377            |
| 53 2100 PURCHASED CONTRACT SERV   | 11,830              | 0                   | 11,830             |
| 53 2200 UTILITY/ENERGY SERVICES   | 1,764,952           | 0                   | 1,764,952          |
| TOTAL PURCHASED SERVICES          | 2,576,159           | 0                   | 2,576,159          |
| 53 3000 SUPPLIES                  | 356,370             | 0                   | 356,370            |
| TOTAL SUPPLIES                    | 356,370             | 0                   | 356,370            |
| 53 4000 PROPERTY, PLANT, & EQUIP  | 170,556             | 0                   | 170,556            |
| TOTAL PROPERTY, PLANT & EQUIPMT   | 170,556             | 0                   | 170,556            |
| 53 5000 OTHER EXPENSES & ADJUST   | 6,028               | 0                   | 6,028              |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 6,028               | 0                   | 6,028              |
| 53 7143 BLDG RES-SCIENCE & TECH   | 0                   | 473,656             | 473,656            |
| 53 7148 BLDG RES-NURSE ED & RSCH  | 499,884             | 0                   | 499,884            |
| TOTAL RESERVES                    | 499,884             | 473,656             | 973,540            |
| TOTAL REQUIREMENTS                | 9,419,319           | 473,656             | 9,892,975          |

16088 FAYETTEVILLE STATE  
1180 PHYSICAL PLANT OPERATION

| DESCRIPTION                    | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|--------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS             |                     |                     |                    |
| -----                          |                     |                     |                    |
| 43 4190 OTHER SALES & SERVICES | 26,000              | 0                   | 26,000             |
| 43 4320 SURPLUS PROP SALE      | 19,051              | 0                   | 19,051             |
| -----                          |                     |                     |                    |
| TOTAL RECEIPTS                 | 45,051              | 0                   | 45,051             |
| -----                          |                     |                     |                    |
| NET APPROPRIATION              | 9,374,268           | 473,656             | 9,847,924          |
| -----                          |                     |                     |                    |
| -----                          |                     |                     |                    |

6088

PAGE 15

16088 FAYETTEVILLE STATE  
1230 STUDENT FINANCIAL AID

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| 53 6810 APPROPRIATED GRANTS      | 601,984             | 0                   | 601,984            |
| 53 6875 GRAD ASST TUITION WAIV   | 31,417              | 0                   | 31,417             |
| 53 6881 UNC CAMPUS SCHOLARSHIPS  | 320,000             | 0                   | 320,000            |
| 53 6890 OTHER EDUCATIONAL AWARDS | 1,361,165           | 0                   | 1,361,165          |
| 53 6893 OTHER ED AWARDS-GRANTS   | 177,098             | 0                   | 177,098            |
| TOTAL AID & PUBLIC ASSISTANCE    | 2,491,664           | 0                   | 2,491,664          |
| TOTAL REQUIREMENTS               | 2,491,664           | 0                   | 2,491,664          |
| ESTIMATED RECEIPTS               |                     |                     |                    |
| TOTAL RECEIPTS                   | 0                   | 0                   | 0                  |
| NET APPROPRIATION                | 2,491,664           | 0                   | 2,491,664          |



6088

PAGE 16

16088 FAYETTEVILLE STATE  
1990 REGULAR TERM TUITION

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS               |                     |                     |                    |
| 43 5810 RESIDENT TUITION         | 10,970,377          | 0                   | 10,970,377         |
| 43 5811 RES ELDERLY TUITION WAIV | 10,808              | 0                   | 10,808             |
| 43 5812 RES TUITION SURCHARGE    | 17,327              | 0                   | 17,327             |
| 43 5820 NON-RESIDENT TUITION     | 4,498,427           | 0                   | 4,498,427          |
| 43 5822 NON-RES GRAD ASST WAIVER | -36,324             | 0                   | -36,324            |
| -----                            |                     |                     |                    |
| TOTAL RECEIPTS                   | 15,460,615          | 0                   | 15,460,615         |
| -----                            |                     |                     |                    |
| NET APPROPRIATION                | -15,460,615         | 0                   | -15,460,615        |
| -----                            |                     |                     |                    |
| -----                            |                     |                     |                    |

## 16088 FAYETTEVILLE STATE

| DESCRIPTION                   | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                  |                     |                     |                    |
| 1101 REGULAR TERM INSTRUCTION | 39,575,655          | 0                   | 39,575,655         |
| 1102 SUMMER TERM INSTRUCTION  | 1,692,350           | 0                   | 1,692,350          |
| 1103 NONCREDIT RCPT SUP INSTR | 28,210              | 0                   | 28,210             |
| 1142 COMMUNITY SERVICES       | 167,512             | 0                   | 167,512            |
| 1151 LIBRARIES                | 2,952,591           | 0                   | 2,952,591          |
| 1152 GENERAL ACADEMIC SUPPORT | 7,935,162           | 0                   | 7,935,162          |
| 1160 STUDENT SERVICES         | 3,881,874           | 0                   | 3,881,874          |
| 1170 INSTITUTIONAL SUPPORT    | 7,756,127           | 0                   | 7,756,127          |
| 1180 PHYSICAL PLANT OPERATION | 9,419,319           | 473,656             | 9,892,975          |
| 1230 STUDENT FINANCIAL AID    | 2,491,664           | 0                   | 2,491,664          |
| TOTAL REQUIREMENTS            | 75,900,464          | 473,656             | 76,374,120         |
| ESTIMATED RECEIPTS            |                     |                     |                    |
| 1101 REGULAR TERM INSTRUCTION | 281,552             | 0                   | 281,552            |
| 1102 SUMMER TERM INSTRUCTION  | 1,470,408           | 0                   | 1,470,408          |
| 1103 NONCREDIT RCPT SUP INSTR | 28,210              | 0                   | 28,210             |
| 1142 COMMUNITY SERVICES       | 2,000               | 0                   | 2,000              |
| 1151 LIBRARIES                | 5,500               | 0                   | 5,500              |
| 1152 GENERAL ACADEMIC SUPPORT | 1,520,557           | 0                   | 1,520,557          |
| 1160 STUDENT SERVICES         | 160,620             | 0                   | 160,620            |
| 1180 PHYSICAL PLANT OPERATION | 45,051              | 0                   | 45,051             |
| 1990 REGULAR TERM TUITION     | 15,460,615          | 0                   | 15,460,615         |
| TOTAL RECEIPTS                | 18,974,513          | 0                   | 18,974,513         |
| NET APPROPRIATION             | 56,925,951          | 473,656             | 57,399,607         |

16088 FAYETTEVILLE STATE

| DESCRIPTION                       | 2012-13 ORIGINAL | 2012-13 REVISION | 2012-13 REVISED |
|-----------------------------------|------------------|------------------|-----------------|
| REQUIREMENTS                      |                  |                  |                 |
| 53 1110 EPA REG SALARIES-UNIV     | 7,512,107        | 0                | 7,512,107       |
| 53 1150 EPA ACADEMIC SALARY       | 27,981,361       | 0                | 27,981,361      |
| 53 1210 SPA SALARIES              | 11,560,960       | 0                | 11,560,960      |
| 53 1230 SPA LEO SAL & WAGES-UNIV  | 899,890          | 0                | 899,890         |
| 53 1310 NONSTUDENT REG WAGES      | 100,543          | 0                | 100,543         |
| 53 1350 STUDENT REGULAR WAGE      | 132,411          | 0                | 132,411         |
| 53 1410 SPA OVERTIME PAYMENT      | 8,460            | 0                | 8,460           |
| 53 1420 NONSTUDENT REG WAGES      | 32,359           | 0                | 32,359          |
| 53 1460 SPA LONGEVITY PAY         | 96,004           | 0                | 96,004          |
| 53 1510 SOCIAL SEC CONTRIB-UNIV   | 3,564,587        | 0                | 3,564,587       |
| 53 1520 REG RETIRE CONTRIB-UNIV   | 2,661,018        | 0                | 2,661,018       |
| 53 1530 LAW OFCR RETIREMENT       | 117,246          | 0                | 117,246         |
| 53 1540 TIAA OPT RETIREMENT       | 2,144,913        | 0                | 2,144,913       |
| 53 1560 MED INS CONTRIB-UNIV      | 4,274,742        | 0                | 4,274,742       |
| 53 1572 UNEMPLOYMENT COMP         | 9,926            | 0                | 9,926           |
| 53 1630 WORKERS COMPENSATION      | 200              | 0                | 200             |
| TOTAL PERSONAL SERVICES           | 61,096,727       | 0                | 61,096,727      |
| 53 2000 PURCHASED CONTRACTUAL SE  | 4,928,130        | 42,239           | 4,970,369       |
| 53 2100 PURCHASED CONTRACT SERV   | 363,428          | -42,239          | 321,189         |
| 53 2150 ACADEMIC SERVICES         | 16,000           | 0                | 16,000          |
| 53 2200 UTILITY/ENERGY SERVICES   | 1,767,952        | 0                | 1,767,952       |
| TOTAL PURCHASED SERVICES          | 7,075,510        | 0                | 7,075,510       |
| 53 3000 SUPPLIES                  | 1,866,766        | 0                | 1,866,766       |
| TOTAL SUPPLIES                    | 1,866,766        | 0                | 1,866,766       |
| 53 4000 PROPERTY, PLANT, & EQUIP  | 2,069,456        | 0                | 2,069,456       |
| 53 4600 ART,OTH ARTIFACTS & LIT   | 1,056,323        | 0                | 1,056,323       |
| TOTAL PROPERTY,PLANT & EQUIPMT    | 3,125,779        | 0                | 3,125,779       |
| 53 5000 OTHER EXPENSES & ADJUST   | 398,534          | 0                | 398,534         |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 398,534          | 0                | 398,534         |
| 53 6810 APPROPRIATED GRANTS       | 601,984          | 0                | 601,984         |
| 53 6875 GRAD ASST TUITION WAIV    | 31,417           | 0                | 31,417          |
| 53 6881 UNC CAMPUS SCHOLARSHIPS   | 320,000          | 0                | 320,000         |
| 53 6890 OTHER EDUCATIONAL AWARDS  | 1,361,165        | 0                | 1,361,165       |
| 53 6893 OTHER ED AWARDS-GRANTS    | 177,098          | 0                | 177,098         |
| TOTAL AID & PUBLIC ASSISTANCE     | 2,491,664        | 0                | 2,491,664       |
| 53 7143 BLDG RES-SCIENCE & TECH   | 0                | 473,656          | 473,656         |

## BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

## SUMMARY BY ACCOUNT

6088

PAGE 2

## 16088 FAYETTEVILLE STATE

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| 53 7148 BLDG RES-NURSE ED & RSCH  | 499,884             | 0                   | 499,884            |
| 53 7171 CAMPUS FLEX NEGATIVE RES  | -674,400            | 0                   | -674,400           |
| -----                             |                     |                     |                    |
| TOTAL RESERVES                    | -174,516            | 473,656             | 299,140            |
| -----                             |                     |                     |                    |
| 53 8010 FLEX BENEFIT TRAN TO OSC  | 20,000              | 0                   | 20,000             |
| -----                             |                     |                     |                    |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 20,000              | 0                   | 20,000             |
| -----                             |                     |                     |                    |
| TOTAL REQUIREMENTS                | 75,900,464          | 473,656             | 76,374,120         |
| -----                             |                     |                     |                    |
| ESTIMATED RECEIPTS                |                     |                     |                    |
| -----                             |                     |                     |                    |
| 43 2521 RESTR STATE C & G         | 35,000              | 0                   | 35,000             |
| 43 4190 OTHER SALES & SERVICES    | 274,552             | 0                   | 274,552            |
| 43 4320 SURPLUS PROP SALE         | 19,051              | 0                   | 19,051             |
| 43 5500 MISCELLANEOUS INCOME      | 5,500               | 0                   | 5,500              |
| 43 5810 RESIDENT TUITION          | 12,232,148          | 0                   | 12,232,148         |
| 43 5811 RES ELDERLY TUITION WAIV  | 10,808              | 0                   | 10,808             |
| 43 5812 RES TUITION SURCHARGE     | 17,327              | 0                   | 17,327             |
| 43 5820 NON-RESIDENT TUITION      | 4,707,064           | 0                   | 4,707,064          |
| 43 5822 NON-RES GRAD ASST WAIVER  | -36,324             | 0                   | -36,324            |
| 43 5831 EXTENSION INSTRUCTION FE  | 28,210              | 0                   | 28,210             |
| 43 5832 APPLICATION FEE           | 83,750              | 0                   | 83,750             |
| 43 5833 EDUCATION/TECHNICAL FEE   | 1,520,557           | 0                   | 1,520,557          |
| 43 5834 SPECIAL FEES              | 76,870              | 0                   | 76,870             |
| -----                             |                     |                     |                    |
| TOTAL RECEIPTS                    | 18,974,513          | 0                   | 18,974,513         |
| -----                             |                     |                     |                    |
| NET APPROPRIATION                 | 56,925,951          | 473,656             | 57,399,607         |

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY FUND

6088

16088 FAYETTEVILLE STATE

PAGE 1

DESCRIPTION

2012-13 ORIGINAL

2012-13 REVISION

2012-13 REVISED

REQUIREMENTS

|                               |         |        |         |
|-------------------------------|---------|--------|---------|
| 1101 REGULAR TERM INSTRUCTION | 410.010 | .000   | 410.010 |
| 1102 SUMMER TERM INSTRUCTION  | 14.680  | .000   | 14.680  |
| 1142 COMMUNITY SERVICES       | 4.510   | .000   | 4.510   |
| 1151 LIBRARIES                | 33.000  | .000   | 33.000  |
| 1152 GENERAL ACADEMIC SUPPORT | 60.850  | .000   | 60.850  |
| 1160 STUDENT SERVICES         | 56.270  | .000   | 56.270  |
| 1170 INSTITUTIONAL SUPPORT    | 96.400  | .000   | 96.400  |
| 1180 PHYSICAL PLANT OPERATION | 167.150 | 11.800 | 178.950 |
| TOTAL REQUIREMENTS            | 842.870 | 11.800 | 854.670 |

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OFFICE OF STATE BUDGET AND MANAGEMENT

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BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY ACCOUNT

6088

PAGE 1

16088 FAYETTEVILLE STATE

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

REQUIREMENTS

|                                  |         |        |         |
|----------------------------------|---------|--------|---------|
| 53 1110 EPA REG SALARIES-UNIV    | 88.560  | .000   | 88.560  |
| 53 1150 EPA ACADEMIC SALARY      | 351.140 | .000   | 351.140 |
| 53 1210 SPA SALARIES             | 392.770 | .000   | 392.770 |
| 53 1230 SPA LEO SAL & WAGES-UNIV | 3.100   | .000   | 3.100   |
| 53 7143 BLDG RES-SCIENCE & TECH  | .000    | 11.800 | 11.800  |
| 53 7148 BLDG RES-NURSE ED & RSCH | 7.300   | .000   | 7.300   |

|                    |         |        |         |
|--------------------|---------|--------|---------|
| TOTAL REQUIREMENTS | 842.870 | 11.800 | 854.670 |
|--------------------|---------|--------|---------|

6090

PAGE 1

16090 NC CENTRAL  
1101 REGULAR TERM INSTRUCTION

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                      |                     |                     |                    |
| 53 1110 EPA REG SALARIES-UNIV     | 4,070,164           | 0                   | 4,070,164          |
| 53 1150 EPA ACADEMIC SALARIES     | 43,464,363          | 0                   | 43,464,363         |
| 53 1210 SPA REGULAR SALARIES      | 4,281,124           | 0                   | 4,281,124          |
| 53 1310 REG(N S) TEMP WAGES-UNIV  | 355,904             | 0                   | 355,904            |
| 53 1350 STU TEMP WAGES - UNIV     | 304,643             | 0                   | 304,643            |
| 53 1410 OT PAY - UNIV             | 6,170               | 0                   | 6,170              |
| 53 1460 EPA&SPA-LONGVTY PAY-UNIV  | 35,647              | 0                   | 35,647             |
| 53 1510 SOCIAL SECURITY           | 3,828,339           | 0                   | 3,828,339          |
| 53 1520 REG RETIRE CONTRIB-UNIV   | 2,512,263           | 0                   | 2,512,263          |
| 53 1540 OPT RETIRE CONTRIB-UNIV   | 2,506,425           | 0                   | 2,506,425          |
| 53 1560 MEDICAL INSURANCE         | 2,737,242           | 0                   | 2,737,242          |
| TOTAL PERSONAL SERVICES           | 64,102,284          | 0                   | 64,102,284         |
| 53 2000 PURCHASED CONTRACTUAL SE  | 1,862,810           | 0                   | 1,862,810          |
| 53 2100 PERSONAL CONTRACT SERV    | 1,135,289           | 0                   | 1,135,289          |
| TOTAL PURCHASED SERVICES          | 2,998,099           | 0                   | 2,998,099          |
| 53 3000 SUPPLIES                  | 1,017,803           | 0                   | 1,017,803          |
| TOTAL SUPPLIES                    | 1,017,803           | 0                   | 1,017,803          |
| 53 4000 PROPERTY, PLANT, & EQUIP  | 2,552,293           | 0                   | 2,552,293          |
| TOTAL PROPERTY, PLANT & EQUIPMT   | 2,552,293           | 0                   | 2,552,293          |
| 53 5000 OTHER EXPENSES & ADJUST   | 271,802             | 0                   | 271,802            |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 271,802             | 0                   | 271,802            |
| 53 6875 GRAD ASST TUITION AWARDS  | 47,790              | 0                   | 47,790             |
| 53 6900 AID & GRANTS TO GOVT ORG  | 9,800               | 0                   | 9,800              |
| TOTAL AID & PUBLIC ASSISTANCE     | 57,590              | 0                   | 57,590             |
| TOTAL REQUIREMENTS                | 70,999,871          | 0                   | 70,999,871         |

16090 NC CENTRAL  
1101 REGULAR TERM INSTRUCTION

| DESCRIPTION | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------|---------------------|---------------------|--------------------|
|-------------|---------------------|---------------------|--------------------|

ESTIMATED RECEIPTS

|                                 |           |   |           |
|---------------------------------|-----------|---|-----------|
| 43 5830 OTHER FEES              | 98,075    | 0 | 98,075    |
| 43 5833 EDUCATION/TECHNICAL FEE | 2,331,847 | 0 | 2,331,847 |

|                |           |   |           |
|----------------|-----------|---|-----------|
| TOTAL RECEIPTS | 2,429,922 | 0 | 2,429,922 |
|----------------|-----------|---|-----------|

|                   |            |   |            |
|-------------------|------------|---|------------|
| NET APPROPRIATION | 68,569,949 | 0 | 68,569,949 |
|-------------------|------------|---|------------|



6090

PAGE 3

16090 NC CENTRAL  
 1102 SUMMER TERM INSTRUCTION

| DESCRIPTION                       | 2012-13 ORIGINAL | 2012-13 REVISION | 2012-13 REVISED |
|-----------------------------------|------------------|------------------|-----------------|
| REQUIREMENTS                      |                  |                  |                 |
| 53 1110 EPA REG SALARIES-UNIV     | 206,109          | 0                | 206,109         |
| 53 1150 EPA ACADEMIC SALARIES     | 2,567,113        | 0                | 2,567,113       |
| 53 1210 SPA REGULAR SALARIES      | 123,392          | 0                | 123,392         |
| 53 1310 REG(N S) TEMP WAGES-UNIV  | 429              | 0                | 429             |
| 53 1350 STU TEMP WAGES - UNIV     | 5,800            | 0                | 5,800           |
| 53 1460 EPA&SPA-LONGVTY PAY-UNIV  | 1,626            | 0                | 1,626           |
| 53 1510 SOCIAL SECURITY           | 183,818          | 0                | 183,818         |
| 53 1520 REG RETIRE CONTRIB-UNIV   | 25,958           | 0                | 25,958          |
| 53 1540 OPT RETIRE CONTRIB-UNIV   | 42,876           | 0                | 42,876          |
| 53 1560 MEDICAL INSURANCE         | 109,936          | 0                | 109,936         |
| TOTAL PERSONAL SERVICES           | 3,267,057        | 0                | 3,267,057       |
| 53 2000 PURCHASED CONTRACTUAL SE  | 159,816          | 0                | 159,816         |
| 53 2100 PERSONAL CONTRACT SERV    | 185,944          | 0                | 185,944         |
| TOTAL PURCHASED SERVICES          | 345,760          | 0                | 345,760         |
| 53 3000 SUPPLIES                  | 195,493          | 0                | 195,493         |
| TOTAL SUPPLIES                    | 195,493          | 0                | 195,493         |
| 53 4000 PROPERTY, PLANT, & EQUIP  | 133,687          | 0                | 133,687         |
| TOTAL PROPERTY, PLANT & EQUIPMT   | 133,687          | 0                | 133,687         |
| 53 5000 OTHER EXPENSES & ADJUST   | 128,810          | 0                | 128,810         |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 128,810          | 0                | 128,810         |
| TOTAL REQUIREMENTS                | 4,070,807        | 0                | 4,070,807       |
| ESTIMATED RECEIPTS                |                  |                  |                 |
| 43 5810 TUITION/FEES, RESIDENT    | 2,890,558        | 0                | 2,890,558       |
| 43 5820 NON-RESIDENT TUITION      | 932,769          | 0                | 932,769         |
| 43 5832 APPLICATION FEE           | 5,515            | 0                | 5,515           |
| 43 5833 EDUCATION/TECHNICAL FEE   | 241,965          | 0                | 241,965         |
| TOTAL RECEIPTS                    | 4,070,807        | 0                | 4,070,807       |
| NET APPROPRIATION                 | 0                | 0                | 0               |

6090

PAGE 4

16090 NC CENTRAL  
1103 NONCREDIT RCPT SUP INSTR

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| 53 1150 EPA ACADEMIC SALARIES    | 25,750              | 0                   | 25,750             |
| 53 1510 SOCIAL SECURITY          | 1,969               | 0                   | 1,969              |
| TOTAL PERSONAL SERVICES          | 27,719              | 0                   | 27,719             |
| 53 2100 PERSONAL CONTRACT SERV   | 20,100              | 0                   | 20,100             |
| TOTAL PURCHASED SERVICES         | 20,100              | 0                   | 20,100             |
| TOTAL REQUIREMENTS               | 47,819              | 0                   | 47,819             |
| ESTIMATED RECEIPTS               |                     |                     |                    |
| 43 5831 EXTENSION INSTRUCTION FE | 47,819              | 0                   | 47,819             |
| TOTAL RECEIPTS                   | 47,819              | 0                   | 47,819             |
| NET APPROPRIATION                | 0                   | 0                   | 0                  |

6090

PAGE 5

16090 NC CENTRAL  
 1110 ORGANIZED RESEARCH

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                      |                     |                     |                    |
| 53 1110 EPA REG SALARIES-UNIV     | 33,739              | 0                   | 33,739             |
| 53 1210 SPA REGULAR SALARIES      | 34,409              | 0                   | 34,409             |
| 53 1460 EPA&SPA-LONGVTY PAY-UNIV  | 1,375               | 0                   | 1,375              |
| 53 1510 SOCIAL SECURITY           | 8,229               | 0                   | 8,229              |
| 53 1520 REG RETIRE CONTRIB-UNIV   | 7,054               | 0                   | 7,054              |
| 53 1530 LEO RETIRE CONTRIB-UNIV   | 116                 | 0                   | 116                |
| 53 1560 MEDICAL INSURANCE         | 14,280              | 0                   | 14,280             |
| TOTAL PERSONAL SERVICES           | 99,202              | 0                   | 99,202             |
| 53 2000 PURCHASED CONTRACTUAL SE  | 8,522               | 0                   | 8,522              |
| 53 2100 PERSONAL CONTRACT SERV    | 3,455               | 0                   | 3,455              |
| TOTAL PURCHASED SERVICES          | 11,977              | 0                   | 11,977             |
| 53 3000 SUPPLIES                  | 1,323               | 0                   | 1,323              |
| TOTAL SUPPLIES                    | 1,323               | 0                   | 1,323              |
| 53 5000 OTHER EXPENSES & ADJUST   | 800                 | 0                   | 800                |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 800                 | 0                   | 800                |
| 53 6900 AID & GRANTS TO GOVT ORG  | 2,500               | 0                   | 2,500              |
| TOTAL AID & PUBLIC ASSISTANCE     | 2,500               | 0                   | 2,500              |
| TOTAL REQUIREMENTS                | 115,802             | 0                   | 115,802            |
| ESTIMATED RECEIPTS                |                     |                     |                    |
| TOTAL RECEIPTS                    | 0                   | 0                   | 0                  |
| NET APPROPRIATION                 | 115,802             | 0                   | 115,802            |

6090

PAGE 6

16090 NC CENTRAL  
 1142 COMMUNITY SERVICES

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| 53 1110 EPA REG SALARIES-UNIV    | 292,559             | 0                   | 292,559            |
| 53 1210 SPA REGULAR SALARIES     | 134,486             | 0                   | 134,486            |
| 53 1310 REG(N S) TEMP WAGES-UNIV | 11,867              | 0                   | 11,867             |
| 53 1350 STU TEMP WAGES - UNIV    | 13,667              | 0                   | 13,667             |
| 53 1460 EPA&SPA-LONGVTY PAY-UNIV | 2,248               | 0                   | 2,248              |
| 53 1510 SOCIAL SECURITY          | 31,054              | 0                   | 31,054             |
| 53 1520 REG RETIRE CONTRIB-UNIV  | 34,193              | 0                   | 34,193             |
| 53 1560 MEDICAL INSURANCE        | 24,752              | 0                   | 24,752             |
| TOTAL PERSONAL SERVICES          | 544,826             | 0                   | 544,826            |
| 53 2000 PURCHASED CONTRACTUAL SE | 13,631              | 0                   | 13,631             |
| 53 2100 PERSONAL CONTRACT SERV   | 13,939              | 0                   | 13,939             |
| TOTAL PURCHASED SERVICES         | 27,570              | 0                   | 27,570             |
| 53 3000 SUPPLIES                 | 37,685              | 0                   | 37,685             |
| TOTAL SUPPLIES                   | 37,685              | 0                   | 37,685             |
| TOTAL REQUIREMENTS               | 610,081             | 0                   | 610,081            |
| ESTIMATED RECEIPTS               |                     |                     |                    |
| TOTAL RECEIPTS                   | 0                   | 0                   | 0                  |
| NET APPROPRIATION                | 610,081             | 0                   | 610,081            |

6090

PAGE 7

16090 NC CENTRAL  
 1151 LIBRARIES

| DESCRIPTION                       | 2012-13 ORIGINAL | 2012-13 REVISION | 2012-13 REVISED |
|-----------------------------------|------------------|------------------|-----------------|
| REQUIREMENTS                      |                  |                  |                 |
| 53 1110 EPA REG SALARIES-UNIV     | 1,667,767        | 0                | 1,667,767       |
| 53 1210 SPA REGULAR SALARIES      | 858,399          | 0                | 858,399         |
| 53 1350 STU TEMP WAGES - UNIV     | 46,599           | 0                | 46,599          |
| 53 1460 EPA&SPA-LONGVTY PAY-UNIV  | 11,910           | 0                | 11,910          |
| 53 1510 SOCIAL SECURITY           | 213,482          | 0                | 213,482         |
| 53 1520 REG RETIRE CONTRIB-UNIV   | 259,412          | 0                | 259,412         |
| 53 1540 OPT RETIRE CONTRIB-UNIV   | 8,176            | 0                | 8,176           |
| 53 1560 MEDICAL INSURANCE         | 173,454          | 0                | 173,454         |
| TOTAL PERSONAL SERVICES           | 3,239,199        | 0                | 3,239,199       |
| 53 2000 PURCHASED CONTRACTUAL SE  | 286,007          | 0                | 286,007         |
| 53 2100 PERSONAL CONTRACT SERV    | 7,500            | 0                | 7,500           |
| TOTAL PURCHASED SERVICES          | 293,507          | 0                | 293,507         |
| 53 3000 SUPPLIES                  | 1,170,541        | 0                | 1,170,541       |
| TOTAL SUPPLIES                    | 1,170,541        | 0                | 1,170,541       |
| 53 4000 PROPERTY, PLANT, & EQUIP  | 406,000          | 0                | 406,000         |
| 53 4600 ART,ARTIFACTS,LITERATURE  | 3,554,646        | 0                | 3,554,646       |
| TOTAL PROPERTY,PLANT & EQUIPMT    | 3,960,646        | 0                | 3,960,646       |
| 53 5000 OTHER EXPENSES & ADJUST   | 523              | 0                | 523             |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 523              | 0                | 523             |
| TOTAL REQUIREMENTS                | 8,664,416        | 0                | 8,664,416       |
| ESTIMATED RECEIPTS                |                  |                  |                 |
| 43 4195 UNC/CC AUXILIARY SALES    | 23,526           | 0                | 23,526          |
| TOTAL RECEIPTS                    | 23,526           | 0                | 23,526          |
| NET APPROPRIATION                 | 8,640,890        | 0                | 8,640,890       |

6090

PAGE 8

16090 NC CENTRAL  
 1152 GENERAL ACADEMIC SUPPORT

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                      |                     |                     |                    |
| 53 1110 EPA REG SALARIES-UNIV     | 4,579,072           | 0                   | 4,579,072          |
| 53 1210 SPA REGULAR SALARIES      | 2,001,765           | 0                   | 2,001,765          |
| 53 1310 REG(N S) TEMP WAGES-UNIV  | 37,440              | 0                   | 37,440             |
| 53 1350 STU TEMP WAGES - UNIV     | 48,200              | 0                   | 48,200             |
| 53 1410 OT PAY - UNIV             | 7,902               | 0                   | 7,902              |
| 53 1460 EPA&SPA-LONGVTY PAY-UNIV  | 24,839              | 0                   | 24,839             |
| 53 1510 SOCIAL SECURITY           | 422,953             | 0                   | 422,953            |
| 53 1520 REG RETIRE CONTRIB-UNIV   | 450,004             | 0                   | 450,004            |
| 53 1540 OPT RETIRE CONTRIB-UNIV   | 168,754             | 0                   | 168,754            |
| 53 1560 MEDICAL INSURANCE         | 332,130             | 0                   | 332,130            |
| 53 1572 UNEMP COMP PAYMNTS TO ES  | 6,012               | 0                   | 6,012              |
| TOTAL PERSONAL SERVICES           | 8,079,071           | 0                   | 8,079,071          |
| 53 2000 PURCHASED CONTRACTUAL SE  | 253,271             | 0                   | 253,271            |
| 53 2100 PERSONAL CONTRACT SERV    | 251,513             | 0                   | 251,513            |
| TOTAL PURCHASED SERVICES          | 504,784             | 0                   | 504,784            |
| 53 3000 SUPPLIES                  | 157,347             | 0                   | 157,347            |
| TOTAL SUPPLIES                    | 157,347             | 0                   | 157,347            |
| 53 4000 PROPERTY, PLANT, & EQUIP  | 76,643              | 0                   | 76,643             |
| TOTAL PROPERTY, PLANT & EQUIPMT   | 76,643              | 0                   | 76,643             |
| 53 5000 OTHER EXPENSES & ADJUST   | 23,214              | 0                   | 23,214             |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 23,214              | 0                   | 23,214             |
| TOTAL REQUIREMENTS                | 8,841,059           | 0                   | 8,841,059          |

6090

PAGE 9

16090 NC CENTRAL  
1152 GENERAL ACADEMIC SUPPORT

| DESCRIPTION | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------|---------------------|---------------------|--------------------|
|-------------|---------------------|---------------------|--------------------|

ESTIMATED RECEIPTS  
-----

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

|                   |           |   |           |
|-------------------|-----------|---|-----------|
| NET APPROPRIATION | 8,841,059 | 0 | 8,841,059 |
|-------------------|-----------|---|-----------|

6090

PAGE 10

16090 NC CENTRAL  
1160 STUDENT SERVICES

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                      |                     |                     |                    |
| 53 1110 EPA REG SALARIES-UNIV     | 1,124,259           | 0                   | 1,124,259          |
| 53 1210 SPA REGULAR SALARIES      | 1,585,320           | 0                   | 1,585,320          |
| 53 1310 REG(N S) TEMP WAGES-UNIV  | 18,120              | 0                   | 18,120             |
| 53 1460 EPA&SPA-LONGVTY PAY-UNIV  | 15,471              | 0                   | 15,471             |
| 53 1510 SOCIAL SECURITY           | 202,341             | 0                   | 202,341            |
| 53 1520 REG RETIRE CONTRIB-UNIV   | 190,800             | 0                   | 190,800            |
| 53 1540 OPT RETIRE CONTRIB-UNIV   | 31,808              | 0                   | 31,808             |
| 53 1560 MEDICAL INSURANCE         | 228,046             | 0                   | 228,046            |
| TOTAL PERSONAL SERVICES           | 3,396,165           | 0                   | 3,396,165          |
| 53 2000 PURCHASED CONTRACTUAL SE  | 297,760             | 0                   | 297,760            |
| 53 2100 PERSONAL CONTRACT SERV    | 253,460             | 0                   | 253,460            |
| TOTAL PURCHASED SERVICES          | 551,220             | 0                   | 551,220            |
| 53 3000 SUPPLIES                  | 180,734             | 0                   | 180,734            |
| TOTAL SUPPLIES                    | 180,734             | 0                   | 180,734            |
| 53 4000 PROPERTY, PLANT, & EQUIP  | 20,433              | 0                   | 20,433             |
| TOTAL PROPERTY, PLANT & EQUIPMT   | 20,433              | 0                   | 20,433             |
| 53 5000 OTHER EXPENSES & ADJUST   | 1,000               | 0                   | 1,000              |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 1,000               | 0                   | 1,000              |
| TOTAL REQUIREMENTS                | 4,149,552           | 0                   | 4,149,552          |
| ESTIMATED RECEIPTS                |                     |                     |                    |
| 43 2743 FEDERAL RESEARCH GRANTS   | 111,680             | 0                   | 111,680            |
| 43 4195 UNC/CC AUXILIARY SALES    | 360                 | 0                   | 360                |
| 43 5830 OTHER FEES                | 234,282             | 0                   | 234,282            |
| 43 5832 APPLICATION FEE           | 322,502             | 0                   | 322,502            |
| 43 5834 SPECIAL FEES              | 99,110              | 0                   | 99,110             |
| TOTAL RECEIPTS                    | 767,934             | 0                   | 767,934            |
| NET APPROPRIATION                 | 3,381,618           | 0                   | 3,381,618          |



6090

PAGE 11

16090 NC CENTRAL  
 1170 INSTITUTIONAL SUPPORT

| DESCRIPTION                       | 2012-13 ORIGINAL | 2012-13 REVISION | 2012-13 REVISED |
|-----------------------------------|------------------|------------------|-----------------|
| REQUIREMENTS                      |                  |                  |                 |
| 53 1110 EPA REG SALARIES-UNIV     | 4,621,740        | 0                | 4,621,740       |
| 53 1209 INVALID ACCOUNT           | 0                | 0                | 0               |
| 53 1210 SPA REGULAR SALARIES      | 9,056,988        | 0                | 9,056,988       |
| 53 1310 REG(N S) TEMP WAGES-UNIV  | 191,869          | 0                | 191,869         |
| 53 1350 STU TEMP WAGES - UNIV     | 66,000           | 0                | 66,000          |
| 53 1460 EPA&SPA-LONGVTY PAY-UNIV  | 92,192           | 0                | 92,192          |
| 53 1510 SOCIAL SECURITY           | 761,122          | 0                | 761,122         |
| 53 1520 REG RETIRE CONTRIB-UNIV   | 751,001          | 0                | 751,001         |
| 53 1530 LEO RETIRE CONTRIB-UNIV   | 125,204          | 0                | 125,204         |
| 53 1540 OPT RETIRE CONTRIB-UNIV   | 126,830          | 0                | 126,830         |
| 53 1560 MEDICAL INSURANCE         | 933,303          | 0                | 933,303         |
| 53 1630 WORKERS COMP CLAIMS       | 56,730           | 0                | 56,730          |
| TOTAL PERSONAL SERVICES           | 16,782,979       | 0                | 16,782,979      |
| 53 2000 PURCHASED CONTRACTUAL SE  | 651,570          | 0                | 651,570         |
| 53 2100 PERSONAL CONTRACT SERV    | 854,569          | 0                | 854,569         |
| TOTAL PURCHASED SERVICES          | 1,506,139        | 0                | 1,506,139       |
| 53 3000 SUPPLIES                  | 268,897          | 0                | 268,897         |
| TOTAL SUPPLIES                    | 268,897          | 0                | 268,897         |
| 53 4000 PROPERTY, PLANT, & EQUIP  | 676,636          | 0                | 676,636         |
| TOTAL PROPERTY, PLANT & EQUIPMT   | 676,636          | 0                | 676,636         |
| 53 5000 OTHER EXPENSES & ADJUST   | 38,481           | 0                | 38,481          |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 38,481           | 0                | 38,481          |
| TOTAL REQUIREMENTS                | 19,273,132       | 0                | 19,273,132      |

6090

PAGE 12

16090 NC CENTRAL  
1170 INSTITUTIONAL SUPPORT

| DESCRIPTION                    | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|--------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS             |                     |                     |                    |
| 43 5830 OTHER FEES             | 18,252              | 0                   | 18,252             |
| 43 7990 OTHER MISC REV-PROGRAM | 20,713              | 0                   | 20,713             |
| TOTAL RECEIPTS                 | 38,965              | 0                   | 38,965             |
| NET APPROPRIATION              |                     |                     |                    |
|                                | 19,234,167          | 0                   | 19,234,167         |

6090

PAGE 13

16090 NC CENTRAL  
1180 PHYSICAL PLANT OPERATION

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                      |                     |                     |                    |
| 53 1110 EPA REG SALARIES-UNIV     | 180,941             | 0                   | 180,941            |
| 53 1209 INVALID ACCOUNT           | 831,708             | -831,708            | 0                  |
| 53 1210 SPA REGULAR SALARIES      | 3,848,597           | 0                   | 3,848,597          |
| 53 1230 SPA LEO SALARIES-UNIV     | 0                   | 831,708             | 831,708            |
| 53 1310 REG(N S) TEMP WAGES-UNIV  | 12,485              | 0                   | 12,485             |
| 53 1350 STU TEMP WAGES - UNIV     | 4,000               | 0                   | 4,000              |
| 53 1410 OT PAY - UNIV             | 69,398              | 0                   | 69,398             |
| 53 1460 EPA&SPA-LONGVTY PAY-UNIV  | 38,027              | 0                   | 38,027             |
| 53 1510 SOCIAL SECURITY           | 346,811             | 0                   | 346,811            |
| 53 1520 REG RETIRE CONTRIB-UNIV   | 479,298             | 0                   | 479,298            |
| 53 1540 OPT RETIRE CONTRIB-UNIV   | 657                 | 0                   | 657                |
| 53 1560 MEDICAL INSURANCE         | 452,112             | 0                   | 452,112            |
| TOTAL PERSONAL SERVICES           | 6,264,034           | 0                   | 6,264,034          |
| 53 2000 PURCHASED CONTRACTUAL SE  | 2,070,732           | 0                   | 2,070,732          |
| 53 2200 ENERGY SERVICES           | 4,567,076           | 0                   | 4,567,076          |
| TOTAL PURCHASED SERVICES          | 6,637,808           | 0                   | 6,637,808          |
| 53 3000 SUPPLIES                  | 424,971             | 0                   | 424,971            |
| TOTAL SUPPLIES                    | 424,971             | 0                   | 424,971            |
| 53 4000 PROPERTY, PLANT, & EQUIP  | 279,195             | 0                   | 279,195            |
| TOTAL PROPERTY, PLANT & EQUIPMT   | 279,195             | 0                   | 279,195            |
| 53 5000 OTHER EXPENSES & ADJUST   | 8,400               | 0                   | 8,400              |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 8,400               | 0                   | 8,400              |
| 53 7188 RES-NURSING BUILDING      | 822,921             | 0                   | 822,921            |
| 53 7189 RES-POLICE SUB/ADM PARKG  | 57,168              | 0                   | 57,168             |
| TOTAL RESERVES                    | 880,089             | 0                   | 880,089            |
| TOTAL REQUIREMENTS                | 14,494,497          | 0                   | 14,494,497         |

6090

PAGE 14

16090 NC CENTRAL  
1180 PHYSICAL PLANT OPERATION

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS               |                     |                     |                    |
| -----                            |                     |                     |                    |
| 43 4170 UTILITY SALES & SERVICES | 456,494             | 0                   | 456,494            |
| -----                            |                     |                     |                    |
| TOTAL RECEIPTS                   | 456,494             | 0                   | 456,494            |
| -----                            |                     |                     |                    |
| NET APPROPRIATION                | 14,038,003          | 0                   | 14,038,003         |
| -----                            |                     |                     |                    |
| -----                            |                     |                     |                    |

6090

PAGE 15

16090 NC CENTRAL  
1230 STUDENT FINANCIAL AID

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| 53 6810 APPROPRIATED GRANTS      | 5,982,386           | 0                   | 5,982,386          |
| 53 6875 GRAD ASST TUITION AWARDS | 474,435             | 0                   | 474,435            |
| 53 6881 UNC CAMPUS SCHOLARSHIPS  | 320,418             | 0                   | 320,418            |
| 53 6890 OTHER EDUCATIONAL AWARDS | 76,190              | 0                   | 76,190             |
| TOTAL AID & PUBLIC ASSISTANCE    | 6,853,429           | 0                   | 6,853,429          |
| TOTAL REQUIREMENTS               | 6,853,429           | 0                   | 6,853,429          |

ESTIMATED RECEIPTS

|                   |           |   |           |
|-------------------|-----------|---|-----------|
| TOTAL RECEIPTS    | 0         | 0 | 0         |
| NET APPROPRIATION | 6,853,429 | 0 | 6,853,429 |

6090

PAGE 16

16090 NC CENTRAL  
1252 OTHER RESERVES

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| -----                            |                     |                     |                    |
| 53 7182 RES - ENROLLMENT GROWTH  | 250,317             | 0                   | 250,317            |
| -----                            |                     |                     |                    |
| TOTAL RESERVES                   | 250,317             | 0                   | 250,317            |
| -----                            |                     |                     |                    |
| TOTAL REQUIREMENTS               | 250,317             | 0                   | 250,317            |
| -----                            |                     |                     |                    |
| ESTIMATED RECEIPTS               |                     |                     |                    |
| -----                            |                     |                     |                    |
| 43 5851 RES - ENROLLMENT GRO REC | -175,536            | 0                   | -175,536           |
| -----                            |                     |                     |                    |
| TOTAL RECEIPTS                   | -175,536            | 0                   | -175,536           |
| -----                            |                     |                     |                    |
| NET APPROPRIATION                | 425,853             | 0                   | 425,853            |
| -----                            |                     |                     |                    |
| -----                            |                     |                     |                    |

6090

PAGE 17

16090 NC CENTRAL  
1990 MULTI-ACTIVITY

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS               |                     |                     |                    |
| 43 5810 TUITION/FEES, RESIDENT   | 22,973,527          | 0                   | 22,973,527         |
| 43 5812 RES TUITION SURCHARGE    | 170,340             | 0                   | 170,340            |
| 43 5820 NON-RESIDENT TUITION     | 13,503,270          | 0                   | 13,503,270         |
| 43 5822 NON-RES GRAD ASST WAIVER | -558,179            | 0                   | -558,179           |
| 43 5833 EDUCATION/TECHNICAL FEE  | 279,210             | 0                   | 279,210            |
| -----                            |                     |                     |                    |
| TOTAL RECEIPTS                   | 36,368,168          | 0                   | 36,368,168         |
| -----                            |                     |                     |                    |
| NET APPROPRIATION                | -36,368,168         | 0                   | -36,368,168        |
| -----                            |                     |                     |                    |
| -----                            |                     |                     |                    |

6090

PAGE 1

16090 NC CENTRAL

| DESCRIPTION                   | 2012-13 ORIGINAL | 2012-13 REVISION | 2012-13 REVISED |
|-------------------------------|------------------|------------------|-----------------|
| REQUIREMENTS                  |                  |                  |                 |
| 1101 REGULAR TERM INSTRUCTION | 70,999,871       | 0                | 70,999,871      |
| 1102 SUMMER TERM INSTRUCTION  | 4,070,807        | 0                | 4,070,807       |
| 1103 NONCREDIT RCPT SUP INSTR | 47,819           | 0                | 47,819          |
| 1110 ORGANIZED RESEARCH       | 115,802          | 0                | 115,802         |
| 1142 COMMUNITY SERVICES       | 610,081          | 0                | 610,081         |
| 1151 LIBRARIES                | 8,664,416        | 0                | 8,664,416       |
| 1152 GENERAL ACADEMIC SUPPORT | 8,841,059        | 0                | 8,841,059       |
| 1160 STUDENT SERVICES         | 4,149,552        | 0                | 4,149,552       |
| 1170 INSTITUTIONAL SUPPORT    | 19,273,132       | 0                | 19,273,132      |
| 1180 PHYSICAL PLANT OPERATION | 14,494,497       | 0                | 14,494,497      |
| 1230 STUDENT FINANCIAL AID    | 6,853,429        | 0                | 6,853,429       |
| 1252 OTHER RESERVES           | 250,317          | 0                | 250,317         |
| TOTAL REQUIREMENTS            | 138,370,782      | 0                | 138,370,782     |
| ESTIMATED RECEIPTS            |                  |                  |                 |
| 1101 REGULAR TERM INSTRUCTION | 2,429,922        | 0                | 2,429,922       |
| 1102 SUMMER TERM INSTRUCTION  | 4,070,807        | 0                | 4,070,807       |
| 1103 NONCREDIT RCPT SUP INSTR | 47,819           | 0                | 47,819          |
| 1151 LIBRARIES                | 23,526           | 0                | 23,526          |
| 1160 STUDENT SERVICES         | 767,934          | 0                | 767,934         |
| 1170 INSTITUTIONAL SUPPORT    | 38,965           | 0                | 38,965          |
| 1180 PHYSICAL PLANT OPERATION | 456,494          | 0                | 456,494         |
| 1252 OTHER RESERVES           | -175,536         | 0                | -175,536        |
| 1990 MULTI-ACTIVITY           | 36,368,168       | 0                | 36,368,168      |
| TOTAL RECEIPTS                | 44,028,099       | 0                | 44,028,099      |
| NET APPROPRIATION             | 94,342,683       | 0                | 94,342,683      |



## BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

## SUMMARY BY ACCOUNT

6090

PAGE 1

16090 NC CENTRAL

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                      |                     |                     |                    |
| 53 1110 EPA REG SALARIES-UNIV     | 16,776,350          | 0                   | 16,776,350         |
| 53 1150 EPA ACADEMIC SALARIES     | 46,057,226          | 0                   | 46,057,226         |
| 53 1209 INVALID ACCOUNT           | 831,708             | -831,708            | 0                  |
| 53 1210 SPA REGULAR SALARIES      | 21,924,480          | 0                   | 21,924,480         |
| 53 1230 SPA LEO SALARIES-UNIV     | 0                   | 831,708             | 831,708            |
| 53 1310 REG(N S) TEMP WAGES-UNIV  | 628,114             | 0                   | 628,114            |
| 53 1350 STU TEMP WAGES - UNIV     | 488,909             | 0                   | 488,909            |
| 53 1410 OT PAY - UNIV             | 83,470              | 0                   | 83,470             |
| 53 1460 EPA&SPA-LONGVTY PAY-UNIV  | 223,335             | 0                   | 223,335            |
| 53 1510 SOCIAL SECURITY           | 6,000,118           | 0                   | 6,000,118          |
| 53 1520 REG RETIRE CONTRIB-UNIV   | 4,709,983           | 0                   | 4,709,983          |
| 53 1530 LEO RETIRE CONTRIB-UNIV   | 125,320             | 0                   | 125,320            |
| 53 1540 OPT RETIRE CONTRIB-UNIV   | 2,885,526           | 0                   | 2,885,526          |
| 53 1560 MEDICAL INSURANCE         | 5,005,255           | 0                   | 5,005,255          |
| 53 1572 UNEMP COMP PAYMNTS TO ES  | 6,012               | 0                   | 6,012              |
| 53 1630 WORKERS COMP CLAIMS       | 56,730              | 0                   | 56,730             |
| TOTAL PERSONAL SERVICES           | 105,802,536         | 0                   | 105,802,536        |
| 53 2000 PURCHASED CONTRACTUAL SE  | 5,604,119           | 0                   | 5,604,119          |
| 53 2100 PERSONAL CONTRACT SERV    | 2,725,769           | 0                   | 2,725,769          |
| 53 2200 ENERGY SERVICES           | 4,567,076           | 0                   | 4,567,076          |
| TOTAL PURCHASED SERVICES          | 12,896,964          | 0                   | 12,896,964         |
| 53 3000 SUPPLIES                  | 3,454,794           | 0                   | 3,454,794          |
| TOTAL SUPPLIES                    | 3,454,794           | 0                   | 3,454,794          |
| 53 4000 PROPERTY, PLANT, & EQUIP  | 4,144,887           | 0                   | 4,144,887          |
| 53 4600 ART,ARTIFACTS,LITERATURE  | 3,554,646           | 0                   | 3,554,646          |
| TOTAL PROPERTY,PLANT & EQUIPMT    | 7,699,533           | 0                   | 7,699,533          |
| 53 5000 OTHER EXPENSES & ADJUST   | 473,030             | 0                   | 473,030            |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 473,030             | 0                   | 473,030            |
| 53 6810 APPROPRIATED GRANTS       | 5,982,386           | 0                   | 5,982,386          |
| 53 6875 GRAD ASST TUITION AWARDS  | 522,225             | 0                   | 522,225            |
| 53 6881 UNC CAMPUS SCHOLARSHIPS   | 320,418             | 0                   | 320,418            |
| 53 6890 OTHER EDUCATIONAL AWARDS  | 76,190              | 0                   | 76,190             |
| 53 6900 AID & GRANTS TO GOVT ORG  | 12,300              | 0                   | 12,300             |
| TOTAL AID & PUBLIC ASSISTANCE     | 6,913,519           | 0                   | 6,913,519          |
| 53 7182 RES - ENROLLMENT GROWTH   | 250,317             | 0                   | 250,317            |
| 53 7188 RES-NURSING BUILDING      | 822,921             | 0                   | 822,921            |

6090

PAGE 2

16090 NC CENTRAL

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| 53 7189 RES-POLICE SUB/ADM PARKG | 57,168              | 0                   | 57,168             |
| -----                            |                     |                     |                    |
| TOTAL RESERVES                   | 1,130,406           | 0                   | 1,130,406          |
| -----                            |                     |                     |                    |
| TOTAL REQUIREMENTS               | 138,370,782         | 0                   | 138,370,782        |
| -----                            |                     |                     |                    |
| ESTIMATED RECEIPTS               |                     |                     |                    |
| -----                            |                     |                     |                    |
| 43 2743 FEDERAL RESEARCH GRANTS  | 111,680             | 0                   | 111,680            |
| 43 4170 UTILITY SALES & SERVICES | 456,494             | 0                   | 456,494            |
| 43 4195 UNC/CC AUXILIARY SALES   | 23,886              | 0                   | 23,886             |
| 43 5810 TUITION/FEES, RESIDENT   | 25,864,085          | 0                   | 25,864,085         |
| 43 5812 RES TUITION SURCHARGE    | 170,340             | 0                   | 170,340            |
| 43 5820 NON-RESIDENT TUITION     | 14,436,039          | 0                   | 14,436,039         |
| 43 5822 NON-RES GRAD ASST WAIVER | -558,179            | 0                   | -558,179           |
| 43 5830 OTHER FEES               | 350,609             | 0                   | 350,609            |
| 43 5831 EXTENSION INSTRUCTION FE | 47,819              | 0                   | 47,819             |
| 43 5832 APPLICATION FEE          | 328,017             | 0                   | 328,017            |
| 43 5833 EDUCATION/TECHNICAL FEE  | 2,853,022           | 0                   | 2,853,022          |
| 43 5834 SPECIAL FEES             | 99,110              | 0                   | 99,110             |
| 43 5851 RES - ENROLLMENT GRO REC | -175,536            | 0                   | -175,536           |
| 43 7990 OTHER MISC REV-PROGRAM   | 20,713              | 0                   | 20,713             |
| -----                            |                     |                     |                    |
| TOTAL RECEIPTS                   | 44,028,099          | 0                   | 44,028,099         |
| -----                            |                     |                     |                    |
| NET APPROPRIATION                | 94,342,683          | 0                   | 94,342,683         |

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY FUND

6090

16090 NC CENTRAL

PAGE 1

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

REQUIREMENTS

|                               |           |      |           |
|-------------------------------|-----------|------|-----------|
| 1101 REGULAR TERM INSTRUCTION | 718.595   | .000 | 718.595   |
| 1102 SUMMER TERM INSTRUCTION  | 40.412    | .000 | 40.412    |
| 1103 NONCREDIT RCPT SUP INSTR | .345      | .000 | .345      |
| 1110 ORGANIZED RESEARCH       | 2.400     | .000 | 2.400     |
| 1142 COMMUNITY SERVICES       | 9.060     | .000 | 9.060     |
| 1151 LIBRARIES                | 58.000    | .000 | 58.000    |
| 1152 GENERAL ACADEMIC SUPPORT | 99.196    | .000 | 99.196    |
| 1160 STUDENT SERVICES         | 58.000    | .000 | 58.000    |
| 1170 INSTITUTIONAL SUPPORT    | 264.173   | .000 | 264.173   |
| 1180 PHYSICAL PLANT OPERATION | 124.300   | .000 | 124.300   |
| -----                         |           |      |           |
| TOTAL REQUIREMENTS            | 1,374.481 | .000 | 1,374.481 |
| -----                         |           |      |           |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY ACCOUNT

6090

PAGE 1

16090 NC CENTRAL

| DESCRIPTION | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------|---------------------|---------------------|--------------------|
|-------------|---------------------|---------------------|--------------------|

REQUIREMENTS

|                                  |           |      |           |
|----------------------------------|-----------|------|-----------|
| 53 1110 EPA REG SALARIES-UNIV    | 196.630   | .000 | 196.630   |
| 53 1150 EPA ACADEMIC SALARIES    | 600.775   | .000 | 600.775   |
| 53 1209 INVALID ACCOUNT          | 24.000    | .000 | 24.000    |
| 53 1210 SPA REGULAR SALARIES     | 542.767   | .000 | 542.767   |
| 53 1310 REG(N S) TEMP WAGES-UNIV | .009      | .000 | .009      |
| 53 7188 RES-NURSING BUILDING     | 10.000    | .000 | 10.000    |
| 53 7189 RES-POLICE SUB/ADM PARKG | .300      | .000 | .300      |
| TOTAL REQUIREMENTS               | 1,374.481 | .000 | 1,374.481 |

6092

PAGE 1

16092 UNC SCHOOL OF THE ARTS  
1101 REGULAR TERM INSTRUCTION

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| 53 1150 EPA TEACH SALARIES-UNIV  | 10,665,280          | 0                   | 10,665,280         |
| 53 1210 SPA REGULAR SALARIES     | 172,326             | 0                   | 172,326            |
| 53 1310 REG(N S) TEMP WAGES-UNIV | 47,676              | 0                   | 47,676             |
| 53 1350 STU TEMP WAGES - UNIV    | 19,146              | 0                   | 19,146             |
| 53 1460 EPA&SPA LONGVTY PAY-UNIV | 2,568               | 0                   | 2,568              |
| 53 1510 SOCIAL SEC CONTRIB-UNIV  | 813,907             | 0                   | 813,907            |
| 53 1520 REG RETIRE CONTRIB-UNIV  | 250,952             | 0                   | 250,952            |
| 53 1540 OPT RETIRE CONTRIB-UNIV  | 959,004             | 0                   | 959,004            |
| 53 1560 MED INS CONTRIB-UNIV     | 757,375             | 0                   | 757,375            |
| 53 1572 UNEMP COMP PAYMNTS TO ES | 25,783              | 0                   | 25,783             |
| 53 1625 ST DISABIL-UNDESIG-UNIV  | 8,000               | 0                   | 8,000              |
| 53 1630 WORKERS COMP CLAIMS      | 2,000               | 0                   | 2,000              |
| TOTAL PERSONAL SERVICES          | 13,724,017          | 0                   | 13,724,017         |
| 53 2000 PURCHASED SERVICES       | 340,839             | 0                   | 340,839            |
| TOTAL PURCHASED SERVICES         | 340,839             | 0                   | 340,839            |
| 53 3000 SUPPLIES                 | 514,014             | 0                   | 514,014            |
| TOTAL SUPPLIES                   | 514,014             | 0                   | 514,014            |
| 53 4000 PROPERTY, PLANT & EQUIP  | 547,356             | 0                   | 547,356            |
| TOTAL PROPERTY, PLANT & EQUIPMT  | 547,356             | 0                   | 547,356            |
| TOTAL REQUIREMENTS               | 15,126,226          | 0                   | 15,126,226         |
| ESTIMATED RECEIPTS               |                     |                     |                    |
| 43 4321 SALE OF SURP PROP-NONOP  | 500                 | 0                   | 500                |
| 43 5833 EDUCATION/TECHNICAL FEE  | 533,280             | 0                   | 533,280            |
| 43 5834 SPECIAL FEES             | 510,999             | 0                   | 510,999            |
| TOTAL RECEIPTS                   | 1,044,779           | 0                   | 1,044,779          |
| NET APPROPRIATION                | 14,081,447          | 0                   | 14,081,447         |

16092 UNC SCHOOL OF THE ARTS  
 1102 SUMMER TERM INSTRUCTION

| DESCRIPTION                                | 2012-13 ORIGINAL | 2012-13 REVISION | 2012-13 REVISED |
|--|------------------|------------------|-----------------|
| <b>REQUIREMENTS</b>                        |                  |                  |                 |
| 53 1110 EPA REG SALARIES-UNIV              | 816              | 0                | 816             |
| 53 1150 EPA TEACH SALARIES-UNIV            | 142,829          | 0                | 142,829         |
| 53 1210 SPA REGULAR SALARIES               | 17,348           | 0                | 17,348          |
| 53 1310 REG(N S) TEMP WAGES-UNIV           | 4,191            | 0                | 4,191           |
| 53 1460 EPA&SPA LONGVTY PAY-UNIV           | 1,071            | 0                | 1,071           |
| 53 1510 SOCIAL SEC CONTRIB-UNIV            | 22,757           | 0                | 22,757          |
| 53 1520 REG RETIRE CONTRIB-UNIV            | 3,404            | 0                | 3,404           |
| 53 1540 OPT RETIRE CONTRIB-UNIV            | 11,440           | 0                | 11,440          |
| 53 1560 MED INS CONTRIB-UNIV               | 12,632           | 0                | 12,632          |
| <b>TOTAL PERSONAL SERVICES</b>             | <b>216,488</b>   | <b>0</b>         | <b>216,488</b>  |
| 53 2000 PURCHASED SERVICES                 | 48,663           | 0                | 48,663          |
| <b>TOTAL PURCHASED SERVICES</b>            | <b>48,663</b>    | <b>0</b>         | <b>48,663</b>   |
| 53 3000 SUPPLIES                           | 21,980           | 0                | 21,980          |
| <b>TOTAL SUPPLIES</b>                      | <b>21,980</b>    | <b>0</b>         | <b>21,980</b>   |
| 53 4000 PROPERTY, PLANT & EQUIP            | 26,896           | 0                | 26,896          |
| <b>TOTAL PROPERTY, PLANT &amp; EQUIPMT</b> | <b>26,896</b>    | <b>0</b>         | <b>26,896</b>   |
| <b>TOTAL REQUIREMENTS</b>                  | <b>314,027</b>   | <b>0</b>         | <b>314,027</b>  |
| <b>ESTIMATED RECEIPTS</b>                  |                  |                  |                 |
| 43 5810 TUITION/FEES, RESIDENT             | 102,784          | 0                | 102,784         |
| 43 5820 TUITION/FEES, NON-RESIDENT         | 158,535          | 0                | 158,535         |
| 43 5833 EDUCATION/TECHNICAL FEE            | 39,058           | 0                | 39,058          |
| 43 5834 SPECIAL FEES                       | 13,650           | 0                | 13,650          |
| <b>TOTAL RECEIPTS</b>                      | <b>314,027</b>   | <b>0</b>         | <b>314,027</b>  |
| <b>NET APPROPRIATION</b>                   | <b>0</b>         | <b>0</b>         | <b>0</b>        |

6092

PAGE 3

16092 UNC SCHOOL OF THE ARTS  
1103 NONCREDIT RCPT SUP INSTR

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| 53 1110 EPA REG SALARIES-UNIV    | 1,224               | 0                   | 1,224              |
| 53 1150 EPA TEACH SALARIES-UNIV  | 244,009             | 0                   | 244,009            |
| 53 1210 SPA REGULAR SALARIES     | 37,453              | 0                   | 37,453             |
| 53 1350 STU TEMP WAGES - UNIV    | 10,756              | 0                   | 10,756             |
| 53 1510 SOCIAL SEC CONTRIB-UNIV  | 17,953              | 0                   | 17,953             |
| 53 1520 REG RETIRE CONTRIB-UNIV  | 2,823               | 0                   | 2,823              |
| 53 1540 OPT RETIRE CONTRIB-UNIV  | 3,833               | 0                   | 3,833              |
| 53 1560 MED INS CONTRIB-UNIV     | 11,176              | 0                   | 11,176             |
| TOTAL PERSONAL SERVICES          | 329,227             | 0                   | 329,227            |
| 53 2000 PURCHASED SERVICES       | 40,302              | 0                   | 40,302             |
| TOTAL PURCHASED SERVICES         | 40,302              | 0                   | 40,302             |
| 53 3000 SUPPLIES                 | 1,520               | 0                   | 1,520              |
| TOTAL SUPPLIES                   | 1,520               | 0                   | 1,520              |
| 53 4000 PROPERTY, PLANT & EQUIP  | 2,400               | 0                   | 2,400              |
| TOTAL PROPERTY, PLANT & EQUIPMT  | 2,400               | 0                   | 2,400              |
| 53 6890 OTHER EDUCATIONAL AWARDS | 26,530              | 0                   | 26,530             |
| TOTAL AID & PUBLIC ASSISTANCE    | 26,530              | 0                   | 26,530             |
| TOTAL REQUIREMENTS               | 399,979             | 0                   | 399,979            |
| ESTIMATED RECEIPTS               |                     |                     |                    |
| 43 4190 OTHER SALES & SERVICES   | 34,070              | 0                   | 34,070             |
| 43 5831 EXTENSION INSTRUCTION FE | 333,909             | 0                   | 333,909            |
| 43 5833 EDUCATION/TECHNICAL FEE  | 12,000              | 0                   | 12,000             |
| 43 5834 SPECIAL FEES             | 20,000              | 0                   | 20,000             |
| TOTAL RECEIPTS                   | 399,979             | 0                   | 399,979            |
| NET APPROPRIATION                | 0                   | 0                   | 0                  |

6092

PAGE 4

16092 UNC SCHOOL OF THE ARTS  
 1142 COMMUNITY SERVICE

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                      |                     |                     |                    |
| 53 1310 REG(N S) TEMP WAGES-UNIV  | 60,000              | 0                   | 60,000             |
| 53 1510 SOCIAL SEC CONTRIB-UNIV   | 3,359               | 0                   | 3,359              |
| TOTAL PERSONAL SERVICES           | 63,359              | 0                   | 63,359             |
| 53 2000 PURCHASED SERVICES        | 260,735             | 0                   | 260,735            |
| TOTAL PURCHASED SERVICES          | 260,735             | 0                   | 260,735            |
| 53 3000 SUPPLIES                  | 94,861              | 0                   | 94,861             |
| TOTAL SUPPLIES                    | 94,861              | 0                   | 94,861             |
| 53 4000 PROPERTY, PLANT & EQUIP   | 24,088              | 0                   | 24,088             |
| TOTAL PROPERTY, PLANT & EQUIPMT   | 24,088              | 0                   | 24,088             |
| 53 5000 OTHER EXPENSES & ADJUST   | 5,000               | 0                   | 5,000              |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 5,000               | 0                   | 5,000              |
| 53 6890 OTHER EDUCATIONAL AWARDS  | 128,201             | 0                   | 128,201            |
| TOTAL AID & PUBLIC ASSISTANCE     | 128,201             | 0                   | 128,201            |
| TOTAL REQUIREMENTS                | 576,244             | 0                   | 576,244            |
| ESTIMATED RECEIPTS                |                     |                     |                    |
| 43 4190 OTHER SALES & SERVICES    | 503,137             | 0                   | 503,137            |
| 43 4321 SALE OF SURP PROP-NONOP   | 3,861               | 0                   | 3,861              |
| 43 4410 RENT & LEASE INCOME       | 69,246              | 0                   | 69,246             |
| TOTAL RECEIPTS                    | 576,244             | 0                   | 576,244            |
| NET APPROPRIATION                 | 0                   | 0                   | 0                  |



6092

PAGE 5

16092 UNC SCHOOL OF THE ARTS  
 1151 LIBRARIES

| DESCRIPTION                        | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|------------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                       |                     |                     |                    |
| 53 1110 EPA REG SALARIES-UNIV      | 371,293             | 0                   | 371,293            |
| 53 1210 SPA REGULAR SALARIES       | 218,016             | 0                   | 218,016            |
| 53 1310 REG(N S) TEMP WAGES-UNIV   | 18,304              | 0                   | 18,304             |
| 53 1350 STU TEMP WAGES - UNIV      | 13,596              | 0                   | 13,596             |
| 53 1460 EPA&SPA LONGVTY PAY-UNIV   | 979                 | 0                   | 979                |
| 53 1510 SOCIAL SEC CONTRIB-UNIV    | 45,157              | 0                   | 45,157             |
| 53 1520 REG RETIRE CONTRIB-UNIV    | 48,875              | 0                   | 48,875             |
| 53 1540 OPT RETIRE CONTRIB-UNIV    | 21,174              | 0                   | 21,174             |
| 53 1560 MED INS CONTRIB-UNIV       | 78,256              | 0                   | 78,256             |
| TOTAL PERSONAL SERVICES            | 815,650             | 0                   | 815,650            |
| 53 2000 PURCHASED SERVICES         | 43,490              | 0                   | 43,490             |
| TOTAL PURCHASED SERVICES           | 43,490              | 0                   | 43,490             |
| 53 3000 SUPPLIES                   | 10,736              | 0                   | 10,736             |
| TOTAL SUPPLIES                     | 10,736              | 0                   | 10,736             |
| 53 4000 PROPERTY, PLANT & EQUIP    | 15,310              | 0                   | 15,310             |
| 53 4600 ART, ARTIFACTS, LITERATURE | 246,443             | 0                   | 246,443            |
| TOTAL PROPERTY, PLANT & EQUIPMT    | 261,753             | 0                   | 261,753            |
| TOTAL REQUIREMENTS                 | 1,131,629           | 0                   | 1,131,629          |
| ESTIMATED RECEIPTS                 |                     |                     |                    |
| 43 7995 OTHER MISC REV-GENERAL     | 11,800              | 0                   | 11,800             |
| TOTAL RECEIPTS                     | 11,800              | 0                   | 11,800             |
| NET APPROPRIATION                  | 1,119,829           | 0                   | 1,119,829          |

16092 UNC SCHOOL OF THE ARTS  
 1152 GENERAL ACADEMIC SUPPORT

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| 53 1110 EPA REG SALARIES-UNIV    | 1,293,788           | 0                   | 1,293,788          |
| 53 1210 SPA REGULAR SALARIES     | 1,124,039           | 0                   | 1,124,039          |
| 53 1460 EPA&SPA LONGVTY PAY-UNIV | 12,813              | 0                   | 12,813             |
| 53 1510 SOCIAL SEC CONTRIB-UNIV  | 166,716             | 0                   | 166,716            |
| 53 1520 REG RETIRE CONTRIB-UNIV  | 159,845             | 0                   | 159,845            |
| 53 1540 OPT RETIRE CONTRIB-UNIV  | 114,532             | 0                   | 114,532            |
| 53 1560 MED INS CONTRIB-UNIV     | 215,697             | 0                   | 215,697            |
| TOTAL PERSONAL SERVICES          | 3,087,430           | 0                   | 3,087,430          |
| 53 2000 PURCHASED SERVICES       | 115,049             | 0                   | 115,049            |
| 53 2100 PURCHASED CONTRACT SVC   | 92,539              | 0                   | 92,539             |
| TOTAL PURCHASED SERVICES         | 207,588             | 0                   | 207,588            |
| 53 3000 SUPPLIES                 | 204,506             | 0                   | 204,506            |
| TOTAL SUPPLIES                   | 204,506             | 0                   | 204,506            |
| 53 4000 PROPERTY, PLANT & EQUIP  | 19                  | 0                   | 19                 |
| TOTAL PROPERTY, PLANT & EQUIPMT  | 19                  | 0                   | 19                 |
| TOTAL REQUIREMENTS               | 3,499,543           | 0                   | 3,499,543          |
| ESTIMATED RECEIPTS               |                     |                     |                    |
| TOTAL RECEIPTS                   | 0                   | 0                   | 0                  |
| NET APPROPRIATION                | 3,499,543           | 0                   | 3,499,543          |

6092

PAGE 7

16092 UNC SCHOOL OF THE ARTS  
1160 STUDENT SERVICES

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| 53 1110 EPA REG SALARIES-UNIV    | 396,801             | 0                   | 396,801            |
| 53 1210 SPA REGULAR SALARIES     | 384,037             | 0                   | 384,037            |
| 53 1350 STU TEMP WAGES - UNIV    | 788                 | 0                   | 788                |
| 53 1460 EPA&SPA LONGVTY PAY-UNIV | 1,019               | 0                   | 1,019              |
| 53 1510 SOCIAL SEC CONTRIB-UNIV  | 57,241              | 0                   | 57,241             |
| 53 1520 REG RETIRE CONTRIB-UNIV  | 75,493              | 0                   | 75,493             |
| 53 1540 OPT RETIRE CONTRIB-UNIV  | 24,549              | 0                   | 24,549             |
| 53 1560 MED INS CONTRIB-UNIV     | 89,435              | 0                   | 89,435             |
| TOTAL PERSONAL SERVICES          | 1,029,363           | 0                   | 1,029,363          |
| 53 2000 PURCHASED SERVICES       | 147,536             | 0                   | 147,536            |
| TOTAL PURCHASED SERVICES         | 147,536             | 0                   | 147,536            |
| 53 3000 SUPPLIES                 | 44,135              | 0                   | 44,135             |
| TOTAL SUPPLIES                   | 44,135              | 0                   | 44,135             |
| 53 4000 PROPERTY, PLANT & EQUIP  | 9,890               | 0                   | 9,890              |
| TOTAL PROPERTY, PLANT & EQUIPMT  | 9,890               | 0                   | 9,890              |
| TOTAL REQUIREMENTS               | 1,230,924           | 0                   | 1,230,924          |
| ESTIMATED RECEIPTS               |                     |                     |                    |
| 43 2743 FEDERAL RESEARCH GRANTS  | 4,550               | 0                   | 4,550              |
| 43 4190 OTHER SALES & SERVICES   | 6,520               | 0                   | 6,520              |
| 43 5832 APPLICATION FEE          | 130,150             | 0                   | 130,150            |
| 43 5834 SPECIAL FEES             | 23,845              | 0                   | 23,845             |
| TOTAL RECEIPTS                   | 165,065             | 0                   | 165,065            |
| NET APPROPRIATION                | 1,065,859           | 0                   | 1,065,859          |

6092

PAGE 8

16092 UNC SCHOOL OF THE ARTS  
1170 INSTITUTIONAL SUPPORT

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                      |                     |                     |                    |
| 53 1110 EPA REG SALARIES-UNIV     | 2,152,137           | 0                   | 2,152,137          |
| 53 1210 SPA REGULAR SALARIES      | 2,111,568           | 0                   | 2,111,568          |
| 53 1310 REG(N S) TEMP WAGES-UNIV  | 11,951              | 0                   | 11,951             |
| 53 1460 EPA&SPA LONGVTY PAY-UNIV  | 25,249              | 0                   | 25,249             |
| 53 1510 SOCIAL SEC CONTRIB-UNIV   | 308,701             | 0                   | 308,701            |
| 53 1520 REG RETIRE CONTRIB-UNIV   | 319,974             | 0                   | 319,974            |
| 53 1540 OPT RETIRE CONTRIB-UNIV   | 147,271             | 0                   | 147,271            |
| 53 1560 MED INS CONTRIB-UNIV      | 336,520             | 0                   | 336,520            |
| 53 1572 UNEMP COMP PAYMNTS TO ES  | 900                 | 0                   | 900                |
| 53 1630 WORKERS COMP CLAIMS       | 6,500               | 0                   | 6,500              |
| TOTAL PERSONAL SERVICES           | 5,420,771           | 0                   | 5,420,771          |
| 53 2000 PURCHASED SERVICES        | 1,440,359           | 0                   | 1,440,359          |
| TOTAL PURCHASED SERVICES          | 1,440,359           | 0                   | 1,440,359          |
| 53 3000 SUPPLIES                  | 113,624             | 0                   | 113,624            |
| TOTAL SUPPLIES                    | 113,624             | 0                   | 113,624            |
| 53 4000 PROPERTY, PLANT & EQUIP   | 335,671             | 0                   | 335,671            |
| TOTAL PROPERTY, PLANT & EQUIPMT   | 335,671             | 0                   | 335,671            |
| 53 5000 OTHER EXPENSES & ADJUST   | 700                 | 0                   | 700                |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 700                 | 0                   | 700                |
| TOTAL REQUIREMENTS                | 7,311,125           | 0                   | 7,311,125          |
| ESTIMATED RECEIPTS                |                     |                     |                    |
| 43 4321 SALE OF SURP PROP-NONOP   | 7,135               | 0                   | 7,135              |
| 43 7992 IMP/PETTY CASH RE-DEPOST  | 700                 | 0                   | 700                |
| 43 7995 OTHER MISC REV-GENERAL    | 500                 | 0                   | 500                |
| TOTAL RECEIPTS                    | 8,335               | 0                   | 8,335              |
| NET APPROPRIATION                 | 7,302,790           | 0                   | 7,302,790          |

6092

PAGE 9

16092 UNC SCHOOL OF THE ARTS  
1180 PHYSICAL PLANT OPERATION

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| 53 1110 EPA REG SALARIES-UNIV    | 432,031             | 0                   | 432,031            |
| 53 1210 SPA REGULAR SALARIES     | 2,209,449           | 0                   | 2,209,449          |
| 53 1230 LEO SALARIES             | 571,000             | 0                   | 571,000            |
| 53 1310 REG(N S) TEMP WAGES-UNIV | 3,500               | 0                   | 3,500              |
| 53 1410 OT PAY - UNIV            | 2,288               | 0                   | 2,288              |
| 53 1420 HOLIDAY PAY - UNIV       | 82,267              | 0                   | 82,267             |
| 53 1460 EPA&SPA LONGVTY PAY-UNIV | 20,112              | 0                   | 20,112             |
| 53 1510 SOCIAL SEC CONTRIB-UNIV  | 235,702             | 0                   | 235,702            |
| 53 1520 REG RETIRE CONTRIB-UNIV  | 213,446             | 0                   | 213,446            |
| 53 1530 LEO RETIRE CONTRIB-UNIV  | 134,705             | 0                   | 134,705            |
| 53 1540 OPT RETIRE CONTRIB-UNIV  | 27,650              | 0                   | 27,650             |
| 53 1560 MED INS CONTRIB-UNIV     | 485,487             | 0                   | 485,487            |
| 53 1572 UNEMP COMP PAYMNTS TO ES | 8,054               | 0                   | 8,054              |
| 53 1630 WORKERS COMP CLAIMS      | 20,000              | 0                   | 20,000             |
| TOTAL PERSONAL SERVICES          | 4,445,691           | 0                   | 4,445,691          |
| 53 2000 PURCHASED SERVICES       | 623,929             | 0                   | 623,929            |
| 53 2200 UTILITY/ENERGY SERVICES  | 1,756,086           | 0                   | 1,756,086          |
| TOTAL PURCHASED SERVICES         | 2,380,015           | 0                   | 2,380,015          |
| 53 3000 SUPPLIES                 | 256,766             | 0                   | 256,766            |
| TOTAL SUPPLIES                   | 256,766             | 0                   | 256,766            |
| 53 7147 172 WAUGHTOWN ST         | 72,993              | 0                   | 72,993             |
| TOTAL RESERVES                   | 72,993              | 0                   | 72,993             |
| TOTAL REQUIREMENTS               | 7,155,465           | 0                   | 7,155,465          |
| ESTIMATED RECEIPTS               |                     |                     |                    |
| 43 4140 MAINTENANCE & REPAIR SVC | 28,403              | 0                   | 28,403             |
| TOTAL RECEIPTS                   | 28,403              | 0                   | 28,403             |
| NET APPROPRIATION                | 7,127,062           | 0                   | 7,127,062          |

6092

PAGE 10

16092 UNC SCHOOL OF THE ARTS  
1230 STUDENT FINANCIAL AID

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| 53 6810 EDUC AWAR-APPROP GRANTS  | 43,886              | 0                   | 43,886             |
| 53 6890 OTHER EDUCATIONAL AWARDS | 921,859             | 0                   | 921,859            |
| 53 6898 HIGH SCHOOL ACCESS GRANT | 2,008,881           | 0                   | 2,008,881          |
| TOTAL AID & PUBLIC ASSISTANCE    | 2,974,626           | 0                   | 2,974,626          |
| TOTAL REQUIREMENTS               | 2,974,626           | 0                   | 2,974,626          |
| ESTIMATED RECEIPTS               |                     |                     |                    |
| TOTAL RECEIPTS                   | 0                   | 0                   | 0                  |
| NET APPROPRIATION                | 2,974,626           | 0                   | 2,974,626          |

6092

PAGE 11

16092 UNC SCHOOL OF THE ARTS  
1252 OTHER RESERVES

| DESCRIPTION                     | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|---------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                    |                     |                     |                    |
| -----                           |                     |                     |                    |
| 53 7182 RES - ENROLLMENT GROWTH | 400,271             | 0                   | 400,271            |
| -----                           |                     |                     |                    |
| TOTAL RESERVES                  | 400,271             | 0                   | 400,271            |
| -----                           |                     |                     |                    |
| TOTAL REQUIREMENTS              | 400,271             | 0                   | 400,271            |
| -----                           |                     |                     |                    |
| ESTIMATED RECEIPTS              |                     |                     |                    |
| -----                           |                     |                     |                    |
| 43 5851 RES-ENROLLMENT GRO REC  | 188,185             | 0                   | 188,185            |
| -----                           |                     |                     |                    |
| TOTAL RECEIPTS                  | 188,185             | 0                   | 188,185            |
| -----                           |                     |                     |                    |
| NET APPROPRIATION               | 212,086             | 0                   | 212,086            |
| -----                           |                     |                     |                    |
| -----                           |                     |                     |                    |

6092

PAGE 12

16092 UNC SCHOOL OF THE ARTS  
1990 MULTI-ACTIVITY

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS               |                     |                     |                    |
| 43 5810 TUITION/FEES,RESIDENT    | 1,799,195           | 0                   | 1,799,195          |
| 43 5820 TUITION/FEES,NON-RESIDNT | 8,021,470           | 0                   | 8,021,470          |
| 43 5822 NON-RES GRAD ASST WAIVER | -233,896            | 0                   | -233,896           |
| -----                            |                     |                     |                    |
| TOTAL RECEIPTS                   | 9,586,769           | 0                   | 9,586,769          |
| -----                            |                     |                     |                    |
| NET APPROPRIATION                | -9,586,769          | 0                   | -9,586,769         |
| -----                            |                     |                     |                    |
| -----                            |                     |                     |                    |



## 16092 UNC SCHOOL OF THE ARTS

| DESCRIPTION                   | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                  |                     |                     |                    |
| 1101 REGULAR TERM INSTRUCTION | 15,126,226          | 0                   | 15,126,226         |
| 1102 SUMMER TERM INSTRUCTION  | 314,027             | 0                   | 314,027            |
| 1103 NONCREDIT RCPT SUP INSTR | 399,979             | 0                   | 399,979            |
| 1142 COMMUNITY SERVICE        | 576,244             | 0                   | 576,244            |
| 1151 LIBRARIES                | 1,131,629           | 0                   | 1,131,629          |
| 1152 GENERAL ACADEMIC SUPPORT | 3,499,543           | 0                   | 3,499,543          |
| 1160 STUDENT SERVICES         | 1,230,924           | 0                   | 1,230,924          |
| 1170 INSTITUTIONAL SUPPORT    | 7,311,125           | 0                   | 7,311,125          |
| 1180 PHYSICAL PLANT OPERATION | 7,155,465           | 0                   | 7,155,465          |
| 1230 STUDENT FINANCIAL AID    | 2,974,626           | 0                   | 2,974,626          |
| 1252 OTHER RESERVES           | 400,271             | 0                   | 400,271            |
| TOTAL REQUIREMENTS            | 40,120,059          | 0                   | 40,120,059         |
| ESTIMATED RECEIPTS            |                     |                     |                    |
| 1101 REGULAR TERM INSTRUCTION | 1,044,779           | 0                   | 1,044,779          |
| 1102 SUMMER TERM INSTRUCTION  | 314,027             | 0                   | 314,027            |
| 1103 NONCREDIT RCPT SUP INSTR | 399,979             | 0                   | 399,979            |
| 1142 COMMUNITY SERVICE        | 576,244             | 0                   | 576,244            |
| 1151 LIBRARIES                | 11,800              | 0                   | 11,800             |
| 1160 STUDENT SERVICES         | 165,065             | 0                   | 165,065            |
| 1170 INSTITUTIONAL SUPPORT    | 8,335               | 0                   | 8,335              |
| 1180 PHYSICAL PLANT OPERATION | 28,403              | 0                   | 28,403             |
| 1252 OTHER RESERVES           | 188,185             | 0                   | 188,185            |
| 1990 MULTI-ACTIVITY           | 9,586,769           | 0                   | 9,586,769          |
| TOTAL RECEIPTS                | 12,323,586          | 0                   | 12,323,586         |
| NET APPROPRIATION             | 27,796,473          | 0                   | 27,796,473         |

## BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

## SUMMARY BY ACCOUNT

6092

PAGE 1

16092 UNC SCHOOL OF THE ARTS

| DESCRIPTION                        | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|------------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                       |                     |                     |                    |
| 53 1110 EPA REG SALARIES-UNIV      | 4,648,090           | 0                   | 4,648,090          |
| 53 1150 EPA TEACH SALARIES-UNIV    | 11,052,118          | 0                   | 11,052,118         |
| 53 1210 SPA REGULAR SALARIES       | 6,274,236           | 0                   | 6,274,236          |
| 53 1230 LEO SALARIES               | 571,000             | 0                   | 571,000            |
| 53 1310 REG(N S) TEMP WAGES-UNIV   | 145,622             | 0                   | 145,622            |
| 53 1350 STU TEMP WAGES - UNIV      | 44,286              | 0                   | 44,286             |
| 53 1410 OT PAY - UNIV              | 2,288               | 0                   | 2,288              |
| 53 1420 HOLIDAY PAY - UNIV         | 82,267              | 0                   | 82,267             |
| 53 1460 EPA&SPA LONGVTY PAY-UNIV   | 63,811              | 0                   | 63,811             |
| 53 1510 SOCIAL SEC CONTRIB-UNIV    | 1,671,493           | 0                   | 1,671,493          |
| 53 1520 REG RETIRE CONTRIB-UNIV    | 1,074,812           | 0                   | 1,074,812          |
| 53 1530 LEO RETIRE CONTRIB-UNIV    | 134,705             | 0                   | 134,705            |
| 53 1540 OPT RETIRE CONTRIB-UNIV    | 1,309,453           | 0                   | 1,309,453          |
| 53 1560 MED INS CONTRIB-UNIV       | 1,986,578           | 0                   | 1,986,578          |
| 53 1572 UNEMP COMP PAYMNTS TO ES   | 34,737              | 0                   | 34,737             |
| 53 1625 ST DISABIL-UNDESIG-UNIV    | 8,000               | 0                   | 8,000              |
| 53 1630 WORKERS COMP CLAIMS        | 28,500              | 0                   | 28,500             |
| TOTAL PERSONAL SERVICES            | 29,131,996          | 0                   | 29,131,996         |
| 53 2000 PURCHASED SERVICES         | 3,060,902           | 0                   | 3,060,902          |
| 53 2100 PURCHASED CONTRACT SVC     | 92,539              | 0                   | 92,539             |
| 53 2200 UTILITY/ENERGY SERVICES    | 1,756,086           | 0                   | 1,756,086          |
| TOTAL PURCHASED SERVICES           | 4,909,527           | 0                   | 4,909,527          |
| 53 3000 SUPPLIES                   | 1,262,142           | 0                   | 1,262,142          |
| TOTAL SUPPLIES                     | 1,262,142           | 0                   | 1,262,142          |
| 53 4000 PROPERTY, PLANT & EQUIP    | 961,630             | 0                   | 961,630            |
| 53 4600 ART, ARTIFACTS, LITERATURE | 246,443             | 0                   | 246,443            |
| TOTAL PROPERTY, PLANT & EQUIPMT    | 1,208,073           | 0                   | 1,208,073          |
| 53 5000 OTHER EXPENSES & ADJUST    | 5,700               | 0                   | 5,700              |
| TOTAL OTHER EXPENSES & ADJUSTMENT  | 5,700               | 0                   | 5,700              |
| 53 6810 EDUC AWAR-APPROP GRANTS    | 43,886              | 0                   | 43,886             |
| 53 6890 OTHER EDUCATIONAL AWARDS   | 1,076,590           | 0                   | 1,076,590          |
| 53 6898 HIGH SCHOOL ACCESS GRANT   | 2,008,881           | 0                   | 2,008,881          |
| TOTAL AID & PUBLIC ASSISTANCE      | 3,129,357           | 0                   | 3,129,357          |
| 53 7147 172 WAUGHTOWN ST           | 72,993              | 0                   | 72,993             |
| 53 7182 RES - ENROLLMENT GROWTH    | 400,271             | 0                   | 400,271            |
| TOTAL RESERVES                     | 473,264             | 0                   | 473,264            |

## BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

## SUMMARY BY ACCOUNT

6092

PAGE 2

16092 UNC SCHOOL OF THE ARTS

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| -----                            |                     |                     |                    |
| TOTAL REQUIREMENTS               | 40,120,059          | 0                   | 40,120,059         |
| -----                            |                     |                     |                    |
| ESTIMATED RECEIPTS               |                     |                     |                    |
| -----                            |                     |                     |                    |
| 43 2743 FEDERAL RESEARCH GRANTS  | 4,550               | 0                   | 4,550              |
| 43 4140 MAINTENANCE & REPAIR SVC | 28,403              | 0                   | 28,403             |
| 43 4190 OTHER SALES & SERVICES   | 543,727             | 0                   | 543,727            |
| 43 4321 SALE OF SURP PROP-NONOP  | 11,496              | 0                   | 11,496             |
| 43 4410 RENT & LEASE INCOME      | 69,246              | 0                   | 69,246             |
| 43 5810 TUITION/FEES,RESIDENT    | 1,901,979           | 0                   | 1,901,979          |
| 43 5820 TUITION/FEES,NON-RESIDNT | 8,180,005           | 0                   | 8,180,005          |
| 43 5822 NON-RES GRAD ASST WAIVER | -233,896            | 0                   | -233,896           |
| 43 5831 EXTENSION INSTRUCTION FE | 333,909             | 0                   | 333,909            |
| 43 5832 APPLICATION FEE          | 130,150             | 0                   | 130,150            |
| 43 5833 EDUCATION/TECHNICAL FEE  | 584,338             | 0                   | 584,338            |
| 43 5834 SPECIAL FEES             | 568,494             | 0                   | 568,494            |
| 43 5851 RES-ENROLLMENT GRO REC   | 188,185             | 0                   | 188,185            |
| 43 7992 IMP/PETTY CASH RE-DEPOST | 700                 | 0                   | 700                |
| 43 7995 OTHER MISC REV-GENERAL   | 12,300              | 0                   | 12,300             |
| -----                            |                     |                     |                    |
| TOTAL RECEIPTS                   | 12,323,586          | 0                   | 12,323,586         |
| -----                            |                     |                     |                    |
| NET APPROPRIATION                | 27,796,473          | 0                   | 27,796,473         |

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY FUND

6092

PAGE 1

16092 UNC SCHOOL OF THE ARTS

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

REQUIREMENTS

|                               |         |      |         |
|-------------------------------|---------|------|---------|
| 1101 REGULAR TERM INSTRUCTION | 163.290 | .000 | 163.290 |
| 1102 SUMMER TERM INSTRUCTION  | 5.000   | .000 | 5.000   |
| 1103 NONCREDIT RCPT SUP INSTR | 7.000   | .000 | 7.000   |
| 1151 LIBRARIES                | 14.000  | .000 | 14.000  |
| 1152 GENERAL ACADEMIC SUPPORT | 50.050  | .000 | 50.050  |
| 1160 STUDENT SERVICES         | 17.000  | .000 | 17.000  |
| 1170 INSTITUTIONAL SUPPORT    | 68.850  | .000 | 68.850  |
| 1180 PHYSICAL PLANT OPERATION | 97.600  | .000 | 97.600  |
| TOTAL REQUIREMENTS            | 422.790 | .000 | 422.790 |

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OFFICE OF STATE BUDGET AND MANAGEMENT

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BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY ACCOUNT

6092

PAGE 1

16092 UNC SCHOOL OF THE ARTS

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

REQUIREMENTS

|                                 |         |      |         |
|---------------------------------|---------|------|---------|
| 53 1110 EPA REG SALARIES-UNIV   | 61.450  | .000 | 61.450  |
| 53 1150 EPA TEACH SALARIES-UNIV | 168.750 | .000 | 168.750 |
| 53 1210 SPA REGULAR SALARIES    | 178.690 | .000 | 178.690 |
| 53 1230 LEO SALARIES            | 13.000  | .000 | 13.000  |
| 53 7147 172 WAUGHTOWN ST        | .900    | .000 | .900    |

|                    |         |      |         |
|--------------------|---------|------|---------|
| TOTAL REQUIREMENTS | 422.790 | .000 | 422.790 |
|--------------------|---------|------|---------|

6094

PAGE 1

16094 NCSSM-GENERAL  
1111 GENERAL ADMINISTRATION

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                      |                     |                     |                    |
| 53 1111 EPA-REG SALARIES-APPRO    | 1,126,646           | 0                   | 1,126,646          |
| 53 1112 EPA-REG SALARIES-RECEIPT  | 80,789              | 0                   | 80,789             |
| 53 1211 SPA-REG SALARIES-APPRO    | 1,026,200           | 0                   | 1,026,200          |
| 53 1212 SPA-REG SALARIES-RECPT    | 166,159             | 0                   | 166,159            |
| 53 1311 REG(N S) TEMP WAGES-APPR  | 1,500               | 0                   | 1,500              |
| 53 1322 CONTR EMP PER IRS RECEIP  | 29,034              | 0                   | 29,034             |
| 53 1461 EPA&SPA-LONGVTY PAY-APPR  | 13,952              | 0                   | 13,952             |
| 53 1462 SPA LONGEVITY PAY-REC     | 1,333               | 0                   | 1,333              |
| 53 1511 SOCIAL SEC CONTRIB-APPRO  | 156,986             | 0                   | 156,986            |
| 53 1512 SOCIAL SECURITY-RECEIPT   | 21,145              | 0                   | 21,145             |
| 53 1521 REG RETIRE CONTRIB-APPRO  | 228,250             | 0                   | 228,250            |
| 53 1522 REG RETIRE CONTRIB-RECPT  | 18,442              | 0                   | 18,442             |
| 53 1561 MED INS CONTRIB-APPRO     | 189,671             | 0                   | 189,671            |
| 53 1562 MEDICAL INSURANCE-RECEIP  | 20,969              | 0                   | 20,969             |
| 53 1651 COMPENSATION TO BOARD ME  | 750                 | 0                   | 750                |
| TOTAL PERSONAL SERVICES           | 3,081,826           | 0                   | 3,081,826          |
| 53 2120 FINAN/AUDIT SERVICES      | 3,500               | 0                   | 3,500              |
| 53 2181 FOOD SER AGREEMENT        | 760                 | 0                   | 760                |
| 53 2199 MISC CONTRACTUAL SERVICE  | 27,068              | 0                   | 27,068             |
| 53 2300 REPAIR SERVICES           | 4,000               | 0                   | 4,000              |
| 53 2400 MAINTENANCE AGREEMENTS    | 43,332              | 0                   | 43,332             |
| 53 2500 RENTALS/LEASES            | 2,604               | 0                   | 2,604              |
| 53 2700 TRAVEL&OTHER EMPLOYEE EX  | 13,062              | 0                   | 13,062             |
| 53 2800 COMMUNICATION&DATA PROC   | 85,599              | 0                   | 85,599             |
| 53 2900 OTHER SERVICES            | 14,572              | 0                   | 14,572             |
| TOTAL PURCHASED SERVICES          | 194,497             | 0                   | 194,497            |
| 53 3100 GENERAL ADMIN SUPPLIES    | 15,029              | 0                   | 15,029             |
| 53 3200 FACILITY & HARDWARE SUPP  | 438                 | 0                   | 438                |
| 53 3700 RESEARCH/DEVELOP& ED SUP  | 350                 | 0                   | 350                |
| 53 3900 OTHER MATERIALS & SUPP    | 10,500              | 0                   | 10,500             |
| TOTAL SUPPLIES                    | 26,317              | 0                   | 26,317             |
| 53 4500 EQUIPMENT                 | 73,003              | 0                   | 73,003             |
| 53 4600 ART,OTHER ARTIFACTS&LIT   | 17                  | 0                   | 17                 |
| 53 4700 INTANGIBLE ASSETS         | 13,000              | 0                   | 13,000             |
| TOTAL PROPERTY,PLANT & EQUIPMT    | 86,020              | 0                   | 86,020             |
| 53 5800 OTHER ADMINISTRATIVE EXP  | 3,095               | 0                   | 3,095              |
| 53 5900 OTHER EXPENSES            | 17,658              | 0                   | 17,658             |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 20,753              | 0                   | 20,753             |

6094

PAGE 2

16094 NCSSM-GENERAL  
 1111 GENERAL ADMINISTRATION

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| -----                            |                     |                     |                    |
| 53 7182 RES - ENROLLMENT GROWTH  | 279,850             | 0                   | 279,850            |
| -----                            |                     |                     |                    |
| TOTAL RESERVES                   | 279,850             | 0                   | 279,850            |
| -----                            |                     |                     |                    |
| TOTAL REQUIREMENTS               | 3,689,263           | 0                   | 3,689,263          |
| -----                            |                     |                     |                    |
| ESTIMATED RECEIPTS               |                     |                     |                    |
| -----                            |                     |                     |                    |
| 43 2401 FOUNDATION GRANTS        | 284,944             | 0                   | 284,944            |
| 43 4390 OTH SALE OF GOODS OR PUB | 32,268              | 0                   | 32,268             |
| 43 7995 OTHER MISC REVE          | 2,798               | 0                   | 2,798              |
| -----                            |                     |                     |                    |
| TOTAL RECEIPTS                   | 320,010             | 0                   | 320,010            |
| -----                            |                     |                     |                    |
| NET APPROPRIATION                | 3,369,253           | 0                   | 3,369,253          |
| -----                            |                     |                     |                    |

6094

PAGE 3

16094 NCSSM-GENERAL  
1211 GENERAL INSTRUCTION

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                      |                     |                     |                    |
| 53 1111 EPA-REG SALARIES-APPRO    | 527,759             | 0                   | 527,759            |
| 53 1151 EPA-TEACH SALARIES-APPRO  | 5,047,972           | 0                   | 5,047,972          |
| 53 1152 EPA-TEACH SALARIES-RECEI  | 56,221              | 0                   | 56,221             |
| 53 1154 EPA- TIME LIMITED TEACHI  | 92,092              | 0                   | 92,092             |
| 53 1211 SPA-REG SALARIES-APPRO    | 609,964             | 0                   | 609,964            |
| 53 1321 CONTR EMPL PER IRS-APPRO  | 17,735              | 0                   | 17,735             |
| 53 1322 CONTR EMP PER IRS RECEIP  | 22,640              | 0                   | 22,640             |
| 53 1451 DUAL EMPL WAGES - APPRO   | 16,981              | 0                   | 16,981             |
| 53 1461 EPA&SPA-LONGVTY PAY-APPR  | 4,927               | 0                   | 4,927              |
| 53 1511 SOCIAL SEC CONTRIB-APPRO  | 513,220             | 0                   | 513,220            |
| 53 1512 SOCIAL SECURITY-RECEIPT   | 4,406               | 0                   | 4,406              |
| 53 1521 REG RETIRE CONTRIB-APPRO  | 648,283             | 0                   | 648,283            |
| 53 1561 MED INS CONTRIB-APPRO     | 429,596             | 0                   | 429,596            |
| 53 1562 MEDICAL INSURANCE-RECEIP  | 6,689               | 0                   | 6,689              |
| 53 1631 WRKER COMP-MED PAYMENTS   | 200                 | 0                   | 200                |
| TOTAL PERSONAL SERVICES           | 7,998,685           | 0                   | 7,998,685          |
| 53 2181 FOOD SER AGREEMENT        | 31,089              | 0                   | 31,089             |
| 53 2192 HONORARIUMS               | 1,000               | 0                   | 1,000              |
| 53 2199 MISC CONTRACTUAL SERVICE  | 36,021              | 0                   | 36,021             |
| 53 2300 REPAIR SERVICES           | 2,640               | 0                   | 2,640              |
| 53 2400 MAINTENANCE AGREEMENTS    | 7,600               | 0                   | 7,600              |
| 53 2500 RENTALS/LEASES            | 12,500              | 0                   | 12,500             |
| 53 2700 TRAVEL&OTHER EMPLOYEE EX  | 27,305              | 0                   | 27,305             |
| 53 2800 COMMUNICATION&DATA PROC   | 103,766             | 0                   | 103,766            |
| 53 2900 OTHER SERVICES            | 1,420               | 0                   | 1,420              |
| TOTAL PURCHASED SERVICES          | 223,341             | 0                   | 223,341            |
| 53 3100 GENERAL ADMIN SUPPLIES    | 5,509               | 0                   | 5,509              |
| 53 3200 FACILITY & HARDWARE SUPP  | 900                 | 0                   | 900                |
| 53 3700 RESEARCH/DEVELOP& ED SUP  | 105,326             | 0                   | 105,326            |
| 53 3900 OTHER MATERIALS & SUPP    | 40,047              | 0                   | 40,047             |
| TOTAL SUPPLIES                    | 151,782             | 0                   | 151,782            |
| 53 4200 BUILDING - PURCHASED      | 300                 | 0                   | 300                |
| 53 4500 EQUIPMENT                 | 76,331              | 0                   | 76,331             |
| 53 4600 ART,OTHER ARTIFACTS&LIT   | 196,375             | 0                   | 196,375            |
| 53 4700 INTANGIBLE ASSETS         | 2,200               | 0                   | 2,200              |
| TOTAL PROPERTY, PLANT & EQUIPMT   | 275,206             | 0                   | 275,206            |
| 53 5800 OTHER ADMINISTRATIVE EXP  | 687                 | 0                   | 687                |
| 53 5900 OTHER EXPENSES            | 14,365              | 0                   | 14,365             |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 15,052              | 0                   | 15,052             |



6094

PAGE 4

16094 NCSSM-GENERAL  
1211 GENERAL INSTRUCTION

| DESCRIPTION                    | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|--------------------------------|---------------------|---------------------|--------------------|
| -----                          |                     |                     |                    |
| TOTAL REQUIREMENTS             | 8,664,066           | 0                   | 8,664,066          |
| -----                          |                     |                     |                    |
| ESTIMATED RECEIPTS             |                     |                     |                    |
| -----                          |                     |                     |                    |
| 43 2401 FOUNDATION GRANTS      | 64,677              | 0                   | 64,677             |
| 43 5600 REGISTRATION FEES      | 9,390               | 0                   | 9,390              |
| 43 7990 OTHER MISC REV-PROGRAM | 91,306              | 0                   | 91,306             |
| -----                          |                     |                     |                    |
| TOTAL RECEIPTS                 | 165,373             | 0                   | 165,373            |
| -----                          |                     |                     |                    |
| NET APPROPRIATION              | 8,498,693           | 0                   | 8,498,693          |
| -----                          |                     |                     |                    |
| -----                          |                     |                     |                    |

6094

PAGE 5

16094 NCSSM-GENERAL  
1311 LIBRARY SERVICES

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                      |                     |                     |                    |
| 53 1111 EPA-REG SALARIES-APPRO    | 0                   | 0                   | 0                  |
| 53 1151 EPA-TEACH SALARIES-APPRO  | 114,266             | 0                   | 114,266            |
| 53 1211 SPA-REG SALARIES-APPRO    | 130,910             | 0                   | 130,910            |
| 53 1311 REG(N S) TEMP WAGES-APPR  | 1,608               | 0                   | 1,608              |
| 53 1321 CONTR EMPL PER IRS-APPRO  | 6,452               | 0                   | 6,452              |
| 53 1461 EPA&SPA-LONGVTY PAY-APPR  | 4,971               | 0                   | 4,971              |
| 53 1511 SOCIAL SEC CONTRIB-APPRO  | 21,490              | 0                   | 21,490             |
| 53 1521 REG RETIRE CONTRIB-APPRO  | 27,197              | 0                   | 27,197             |
| 53 1561 MED INS CONTRIB-APPRO     | 23,949              | 0                   | 23,949             |
| TOTAL PERSONAL SERVICES           | 330,843             | 0                   | 330,843            |
| 53 2300 REPAIR SERVICES           | 2,000               | 0                   | 2,000              |
| 53 2500 RENTALS/LEASES            | 58,996              | 0                   | 58,996             |
| 53 2700 TRAVEL&OTHER EMPLOYEE EX  | 2,050               | 0                   | 2,050              |
| 53 2800 COMMUNICATION&DATA PROC   | 3,332               | 0                   | 3,332              |
| 53 2900 OTHER SERVICES            | 600                 | 0                   | 600                |
| TOTAL PURCHASED SERVICES          | 66,978              | 0                   | 66,978             |
| 53 3100 GENERAL ADMIN SUPPLIES    | 275                 | 0                   | 275                |
| 53 3900 OTHER MATERIALS & SUPP    | 12,136              | 0                   | 12,136             |
| TOTAL SUPPLIES                    | 12,411              | 0                   | 12,411             |
| 53 4500 EQUIPMENT                 | 10,657              | 0                   | 10,657             |
| 53 4600 ART,OTHER ARTIFACTS&LIT   | 52,287              | 0                   | 52,287             |
| 53 4700 INTANGIBLE ASSETS         | 100                 | 0                   | 100                |
| TOTAL PROPERTY,PLANT & EQUIPMT    | 63,044              | 0                   | 63,044             |
| 53 5800 OTHER ADMINISTRATIVE EXP  | 17,000              | 0                   | 17,000             |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 17,000              | 0                   | 17,000             |
| TOTAL REQUIREMENTS                | 490,276             | 0                   | 490,276            |

6094

PAGE 6

16094 NCSSM-GENERAL  
1311 LIBRARY SERVICES

| DESCRIPTION                  | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS           |                     |                     |                    |
| -----                        |                     |                     |                    |
| 43 4134 DUPLICATING SERVICES | 54,802              | 0                   | 54,802             |
| -----                        |                     |                     |                    |
| TOTAL RECEIPTS               | 54,802              | 0                   | 54,802             |
| -----                        |                     |                     |                    |
| NET APPROPRIATION            | 435,474             | 0                   | 435,474            |
| -----                        |                     |                     |                    |
| -----                        |                     |                     |                    |

6094

PAGE 7

16094 NCSSM-GENERAL  
 1411 STUDENT SERVICES

| DESCRIPTION                               | 2012-13 ORIGINAL | 2012-13 REVISION | 2012-13 REVISED  |
|---|------------------|------------------|------------------|
| <b>REQUIREMENTS</b>                       |                  |                  |                  |
| 53 1111 EPA-REG SALARIES-APPRO            | 124,429          | 0                | 124,429          |
| 53 1151 EPA-TEACH SALARIES-APPRO          | 675,581          | 0                | 675,581          |
| 53 1211 SPA-REG SALARIES-APPRO            | 1,005,626        | 0                | 1,005,626        |
| 53 1212 SPA-REG SALARIES-RECPT            | 0                | 0                | 0                |
| 53 1311 REG(N S) TEMP WAGES-APPR          | 3,624            | 0                | 3,624            |
| 53 1321 CONTR EMPL PER IRS-APPRO          | 30,955           | 0                | 30,955           |
| 53 1351 STUDENT REGULAR WAGE              | 1,000            | 0                | 1,000            |
| 53 1421 HOLIDAY PAY - APPRO               | 1,500            | 0                | 1,500            |
| 53 1431 SHIFT PREM PAY - APPRO            | 7,328            | 0                | 7,328            |
| 53 1461 EPA&SPA-LONGVITY PAY-APPR         | 22,935           | 0                | 22,935           |
| 53 1462 SPA LONGEVITY PAY-REC             | 184              | 0                | 184              |
| 53 1511 SOCIAL SEC CONTRIB-APPRO          | 146,650          | 0                | 146,650          |
| 53 1512 SOCIAL SECURITY-RECEIPT           | 74               | 0                | 74               |
| 53 1521 REG RETIRE CONTRIB-APPRO          | 198,732          | 0                | 198,732          |
| 53 1561 MED INS CONTRIB-APPRO             | 209,642          | 0                | 209,642          |
| 53 1631 WRKER COMP-MED PAYMENTS           | 3,009            | 0                | 3,009            |
| <b>TOTAL PERSONAL SERVICES</b>            | <b>2,431,269</b> | <b>0</b>         | <b>2,431,269</b> |
| 53 2132 OTHER PROVIDED MED SER            | 208,813          | 0                | 208,813          |
| 53 2150 ACADEMIC SERVICE                  | 500              | 0                | 500              |
| 53 2181 FOOD SER AGREEMENT                | 807,164          | 0                | 807,164          |
| 53 2193 TRANSPORTATION SVCS               | 24,000           | 0                | 24,000           |
| 53 2199 MISC CONTRACTUAL SERVICE          | 302,443          | 0                | 302,443          |
| 53 2300 REPAIR SERVICES                   | 14,159           | 0                | 14,159           |
| 53 2400 MAINTENANCE AGREEMENTS            | 2,594            | 0                | 2,594            |
| 53 2500 RENTALS/LEASES                    | 19,719           | 0                | 19,719           |
| 53 2700 TRAVEL&OTHER EMPLOYEE EX          | 9,305            | 0                | 9,305            |
| 53 2800 COMMUNICATION&DATA PROC           | 45,389           | 0                | 45,389           |
| 53 2900 OTHER SERVICES                    | 52,234           | 0                | 52,234           |
| <b>TOTAL PURCHASED SERVICES</b>           | <b>1,486,320</b> | <b>0</b>         | <b>1,486,320</b> |
| 53 3100 GENERAL ADMIN SUPPLIES            | 813              | 0                | 813              |
| 53 3200 FACILITY & HARDWARE SUPP          | 8,912            | 0                | 8,912            |
| 53 3300 VEHICLE/EQUIP OPER SUPPL          | 10,930           | 0                | 10,930           |
| 53 3500 CLOTHING & RECREATNL SUP          | 18,834           | 0                | 18,834           |
| 53 3700 RESEARCH/DEVELOP& ED SUP          | 5,744            | 0                | 5,744            |
| 53 3900 OTHER MATERIALS & SUPP            | 22,227           | 0                | 22,227           |
| <b>TOTAL SUPPLIES</b>                     | <b>67,460</b>    | <b>0</b>         | <b>67,460</b>    |
| 53 4500 EQUIPMENT                         | 13,241           | 0                | 13,241           |
| 53 4600 ART,OTHER ARTIFACTS&LIT           | 14,830           | 0                | 14,830           |
| <b>TOTAL PROPERTY,PLANT &amp; EQUIPMT</b> | <b>28,071</b>    | <b>0</b>         | <b>28,071</b>    |
| 53 5800 OTHER ADMINISTRATIVE EXP          | 1,170            | 0                | 1,170            |

6094

PAGE 8

16094 NCSSM-GENERAL  
1411 STUDENT SERVICES

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                      |                     |                     |                    |
| -----                             |                     |                     |                    |
| 53 5900 OTHER EXPENSES            | 888                 | 0                   | 888                |
| -----                             |                     |                     |                    |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 2,058               | 0                   | 2,058              |
| -----                             |                     |                     |                    |
| TOTAL REQUIREMENTS                | 4,015,178           | 0                   | 4,015,178          |
| -----                             |                     |                     |                    |
| ESTIMATED RECEIPTS                |                     |                     |                    |
| -----                             |                     |                     |                    |
| 43 2401 FOUNDATION GRANTS         | 11,673              | 0                   | 11,673             |
| 43 4150 FOOD & VENDING SVC        | 7,000               | 0                   | 7,000              |
| 43 7990 OTHER MISC REV-PROGRAM    | 890                 | 0                   | 890                |
| -----                             |                     |                     |                    |
| TOTAL RECEIPTS                    | 19,563              | 0                   | 19,563             |
| -----                             |                     |                     |                    |
| NET APPROPRIATION                 | 3,995,615           | 0                   | 3,995,615          |
| -----                             |                     |                     |                    |

6094

PAGE 9

16094 NCSSM-GENERAL  
1511 PLANT FACILITIES

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                      |                     |                     |                    |
| 53 1111 EPA-REG SALARIES-APPRO    | 71,443              | 0                   | 71,443             |
| 53 1211 SPA-REG SALARIES-APPRO    | 804,318             | 0                   | 804,318            |
| 53 1431 SHIFT PREM PAY - APPRO    | 4,470               | 0                   | 4,470              |
| 53 1461 EPA&SPA-LONGVTY PAY-APPR  | 7,473               | 0                   | 7,473              |
| 53 1511 SOCIAL SEC CONTRIB-APPRO  | 70,098              | 0                   | 70,098             |
| 53 1521 REG RETIRE CONTRIB-APPRO  | 104,952             | 0                   | 104,952            |
| 53 1561 MED INS CONTRIB-APPRO     | 145,736             | 0                   | 145,736            |
| 53 1631 WRKER COMP-MED PAYMENTS   | 4,500               | 0                   | 4,500              |
| TOTAL PERSONAL SERVICES           | 1,212,990           | 0                   | 1,212,990          |
| 53 2185 SOLID WASTE DISPOSAL      | 19,746              | 0                   | 19,746             |
| 53 2187 PEST CONTROL AGREEMENT    | 3,000               | 0                   | 3,000              |
| 53 2199 MISC CONTRACTUAL SERVICE  | 40,641              | 0                   | 40,641             |
| 53 2200 UTILITY/ENERGY SERVICES   | 1,088,124           | 0                   | 1,088,124          |
| 53 2300 REPAIR SERVICES           | 37,421              | 0                   | 37,421             |
| 53 2400 MAINTENANCE AGREEMENTS    | 22,918              | 0                   | 22,918             |
| 53 2500 RENTALS/LEASES            | 31,148              | 0                   | 31,148             |
| 53 2700 TRAVEL&OTHER EMPLOYEE EX  | 750                 | 0                   | 750                |
| 53 2800 COMMUNICATION&DATA PROC   | 8,224               | 0                   | 8,224              |
| 53 2900 OTHER SERVICES            | 5,031               | 0                   | 5,031              |
| TOTAL PURCHASED SERVICES          | 1,257,003           | 0                   | 1,257,003          |
| 53 3100 GENERAL ADMIN SUPPLIES    | 12,155              | 0                   | 12,155             |
| 53 3200 FACILITY & HARDWARE SUPP  | 53,443              | 0                   | 53,443             |
| 53 3300 VEHICLE/EQUIP OPER SUPPL  | 2,837               | 0                   | 2,837              |
| 53 3500 CLOTHING & RECREATNL SUP  | 10,475              | 0                   | 10,475             |
| 53 3600 DRUGS/PHARMACEUTICAL SUP  | 3,000               | 0                   | 3,000              |
| 53 3900 OTHER MATERIALS & SUPP    | 39,001              | 0                   | 39,001             |
| TOTAL SUPPLIES                    | 120,911             | 0                   | 120,911            |
| 53 4200 BUILDING - PURCHASED      | 2,200               | 0                   | 2,200              |
| 53 4500 EQUIPMENT                 | 8,718               | 0                   | 8,718              |
| 53 4600 ART,OTHER ARTIFACTS&LIT   | 6,579               | 0                   | 6,579              |
| TOTAL PROPERTY,PLANT & EQUIPMT    | 17,497              | 0                   | 17,497             |
| 53 5800 OTHER ADMINISTRATIVE EXP  | 150                 | 0                   | 150                |
| 53 5900 OTHER EXPENSES            | 36,542              | 0                   | 36,542             |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 36,692              | 0                   | 36,692             |
| TOTAL REQUIREMENTS                | 2,645,093           | 0                   | 2,645,093          |

6094

PAGE 10

16094 NCSSM-GENERAL  
1511 PLANT FACILITIES

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS               |                     |                     |                    |
| -----                            |                     |                     |                    |
| 43 4321 SALE OF SURPLUS NON OPER | 2,113               | 0                   | 2,113              |
| 43 7990 OTHER MISC REV-PROGRAM   | 4,480               | 0                   | 4,480              |
| -----                            |                     |                     |                    |
| TOTAL RECEIPTS                   | 6,593               | 0                   | 6,593              |
| -----                            |                     |                     |                    |
| NET APPROPRIATION                | 2,638,500           | 0                   | 2,638,500          |
| -----                            |                     |                     |                    |
| -----                            |                     |                     |                    |

6094

PAGE 1

16094 NCSSM-GENERAL

| DESCRIPTION                 | 2012-13 ORIGINAL | 2012-13 REVISION | 2012-13 REVISED |
|-----------------------------|------------------|------------------|-----------------|
| REQUIREMENTS                |                  |                  |                 |
| 1111 GENERAL ADMINISTRATION | 3,689,263        | 0                | 3,689,263       |
| 1211 GENERAL INSTRUCTION    | 8,664,066        | 0                | 8,664,066       |
| 1311 LIBRARY SERVICES       | 490,276          | 0                | 490,276         |
| 1411 STUDENT SERVICES       | 4,015,178        | 0                | 4,015,178       |
| 1511 PLANT FACILITIES       | 2,645,093        | 0                | 2,645,093       |
| TOTAL REQUIREMENTS          | 19,503,876       | 0                | 19,503,876      |
| ESTIMATED RECEIPTS          |                  |                  |                 |
| 1111 GENERAL ADMINISTRATION | 320,010          | 0                | 320,010         |
| 1211 GENERAL INSTRUCTION    | 165,373          | 0                | 165,373         |
| 1311 LIBRARY SERVICES       | 54,802           | 0                | 54,802          |
| 1411 STUDENT SERVICES       | 19,563           | 0                | 19,563          |
| 1511 PLANT FACILITIES       | 6,593            | 0                | 6,593           |
| TOTAL RECEIPTS              | 566,341          | 0                | 566,341         |
| NET APPROPRIATION           | 18,937,535       | 0                | 18,937,535      |



## BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

## SUMMARY BY ACCOUNT

6094

PAGE 1

16094 NCSSM-GENERAL

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| 53 1111 EPA-REG SALARIES-APPRO   | 1,850,277           | 0                   | 1,850,277          |
| 53 1112 EPA-REG SALARIES-RECEIPT | 80,789              | 0                   | 80,789             |
| 53 1151 EPA-TEACH SALARIES-APPRO | 5,837,819           | 0                   | 5,837,819          |
| 53 1152 EPA-TEACH SALARIES-RECEI | 56,221              | 0                   | 56,221             |
| 53 1154 EPA- TIME LIMITED TEACHI | 92,092              | 0                   | 92,092             |
| 53 1211 SPA-REG SALARIES-APPRO   | 3,577,018           | 0                   | 3,577,018          |
| 53 1212 SPA-REG SALARIES-RECPT   | 166,159             | 0                   | 166,159            |
| 53 1311 REG(N S) TEMP WAGES-APPR | 6,732               | 0                   | 6,732              |
| 53 1321 CONTR EMPL PER IRS-APPRO | 55,142              | 0                   | 55,142             |
| 53 1322 CONTR EMP PER IRS RECEIP | 51,674              | 0                   | 51,674             |
| 53 1351 STUDENT REGULAR WAGE     | 1,000               | 0                   | 1,000              |
| 53 1421 HOLIDAY PAY - APPRO      | 1,500               | 0                   | 1,500              |
| 53 1431 SHIFT PREM PAY - APPRO   | 11,798              | 0                   | 11,798             |
| 53 1451 DUAL EMPL WAGES - APPRO  | 16,981              | 0                   | 16,981             |
| 53 1461 EPA&SPA-LONGVTY PAY-APPR | 54,258              | 0                   | 54,258             |
| 53 1462 SPA LONGEVITY PAY-REC    | 1,517               | 0                   | 1,517              |
| 53 1511 SOCIAL SEC CONTRIB-APPRO | 908,444             | 0                   | 908,444            |
| 53 1512 SOCIAL SECURITY-RECEIPT  | 25,625              | 0                   | 25,625             |
| 53 1521 REG RETIRE CONTRIB-APPRO | 1,207,414           | 0                   | 1,207,414          |
| 53 1522 REG RETIRE CONTRIB-RECPT | 18,442              | 0                   | 18,442             |
| 53 1561 MED INS CONTRIB-APPRO    | 998,594             | 0                   | 998,594            |
| 53 1562 MEDICAL INSURANCE-RECEIP | 27,658              | 0                   | 27,658             |
| 53 1631 WRKER COMP-MED PAYMENTS  | 7,709               | 0                   | 7,709              |
| 53 1651 COMPENSATION TO BOARD ME | 750                 | 0                   | 750                |
| TOTAL PERSONAL SERVICES          | 15,055,613          | 0                   | 15,055,613         |
| 53 2120 FINAN/AUDIT SERVICES     | 3,500               | 0                   | 3,500              |
| 53 2132 OTHER PROVIDED MED SER   | 208,813             | 0                   | 208,813            |
| 53 2150 ACADEMIC SERVICE         | 500                 | 0                   | 500                |
| 53 2181 FOOD SER AGREEMENT       | 839,013             | 0                   | 839,013            |
| 53 2185 SOLID WASTE DISPOSAL     | 19,746              | 0                   | 19,746             |
| 53 2187 PEST CONTROL AGREEMENT   | 3,000               | 0                   | 3,000              |
| 53 2192 HONORARIUMS              | 1,000               | 0                   | 1,000              |
| 53 2193 TRANSPORTATION SVCS      | 24,000              | 0                   | 24,000             |
| 53 2199 MISC CONTRACTUAL SERVICE | 406,173             | 0                   | 406,173            |
| 53 2200 UTILITY/ENERGY SERVICES  | 1,088,124           | 0                   | 1,088,124          |
| 53 2300 REPAIR SERVICES          | 60,220              | 0                   | 60,220             |
| 53 2400 MAINTENANCE AGREEMENTS   | 76,444              | 0                   | 76,444             |
| 53 2500 RENTALS/LEASES           | 124,967             | 0                   | 124,967            |
| 53 2700 TRAVEL&OTHER EMPLOYEE EX | 52,472              | 0                   | 52,472             |
| 53 2800 COMMUNICATION&DATA PROC  | 246,310             | 0                   | 246,310            |
| 53 2900 OTHER SERVICES           | 73,857              | 0                   | 73,857             |
| TOTAL PURCHASED SERVICES         | 3,228,139           | 0                   | 3,228,139          |
| 53 3100 GENERAL ADMIN SUPPLIES   | 33,781              | 0                   | 33,781             |
| 53 3200 FACILITY & HARDWARE SUPP | 63,693              | 0                   | 63,693             |

6094

PAGE 2

16094 NCSSM-GENERAL

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| 53 3300 VEHICLE/EQUIP OPER SUPPL  | 13,767              | 0                   | 13,767             |
| 53 3500 CLOTHING & RECREATNL SUP  | 29,309              | 0                   | 29,309             |
| 53 3600 DRUGS/PHARMACEUTICAL SUP  | 3,000               | 0                   | 3,000              |
| 53 3700 RESEARCH/DEVELOP& ED SUP  | 111,420             | 0                   | 111,420            |
| 53 3900 OTHER MATERIALS & SUPP    | 123,911             | 0                   | 123,911            |
| -----                             |                     |                     |                    |
| TOTAL SUPPLIES                    | 378,881             | 0                   | 378,881            |
| -----                             |                     |                     |                    |
| 53 4200 BUILDING - PURCHASED      | 2,500               | 0                   | 2,500              |
| 53 4500 EQUIPMENT                 | 181,950             | 0                   | 181,950            |
| 53 4600 ART,OTHER ARTIFACTS&LIT   | 270,088             | 0                   | 270,088            |
| 53 4700 INTANGIBLE ASSETS         | 15,300              | 0                   | 15,300             |
| -----                             |                     |                     |                    |
| TOTAL PROPERTY,PLANT & EQUIPMT    | 469,838             | 0                   | 469,838            |
| -----                             |                     |                     |                    |
| 53 5800 OTHER ADMINISTRATIVE EXP  | 22,102              | 0                   | 22,102             |
| 53 5900 OTHER EXPENSES            | 69,453              | 0                   | 69,453             |
| -----                             |                     |                     |                    |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 91,555              | 0                   | 91,555             |
| -----                             |                     |                     |                    |
| 53 7182 RES - ENROLLMENT GROWTH   | 279,850             | 0                   | 279,850            |
| -----                             |                     |                     |                    |
| TOTAL RESERVES                    | 279,850             | 0                   | 279,850            |
| -----                             |                     |                     |                    |
| TOTAL REQUIREMENTS                | 19,503,876          | 0                   | 19,503,876         |
| -----                             |                     |                     |                    |
| ESTIMATED RECEIPTS                |                     |                     |                    |
| -----                             |                     |                     |                    |
| 43 2401 FOUNDATION GRANTS         | 361,294             | 0                   | 361,294            |
| 43 4134 DUPLICATING SERVICES      | 54,802              | 0                   | 54,802             |
| 43 4150 FOOD & VENDING SVC        | 7,000               | 0                   | 7,000              |
| 43 4321 SALE OF SURPLUS NON OPER  | 2,113               | 0                   | 2,113              |
| 43 4390 OTH SALE OF GOODS OR PUB  | 32,268              | 0                   | 32,268             |
| 43 5600 REGISTRATION FEES         | 9,390               | 0                   | 9,390              |
| 43 7990 OTHER MISC REV-PROGRAM    | 96,676              | 0                   | 96,676             |
| 43 7995 OTHER MISC REVE           | 2,798               | 0                   | 2,798              |
| -----                             |                     |                     |                    |
| TOTAL RECEIPTS                    | 566,341             | 0                   | 566,341            |
| -----                             |                     |                     |                    |
| NET APPROPRIATION                 | 18,937,535          | 0                   | 18,937,535         |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY FUND

6094

PAGE 1

16094 NCSSM-GENERAL

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

REQUIREMENTS

|                             |         |      |         |
|-----------------------------|---------|------|---------|
| 1111 GENERAL ADMINISTRATION | 43.000  | .000 | 43.000  |
| 1211 GENERAL INSTRUCTION    | 90.250  | .000 | 90.250  |
| 1311 LIBRARY SERVICES       | 7.000   | .000 | 7.000   |
| 1411 STUDENT SERVICES       | 46.500  | .000 | 46.500  |
| 1511 PLANT FACILITIES       | 30.000  | .000 | 30.000  |
| TOTAL REQUIREMENTS          | 216.750 | .000 | 216.750 |

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY ACCOUNT

6094

16094 NCSSM-GENERAL

PAGE 1

| DESCRIPTION                      | 2012-13 ORIGINAL | 2012-13 REVISION | 2012-13 REVISED |
|----------------------------------|------------------|------------------|-----------------|
| REQUIREMENTS                     |                  |                  |                 |
| 53 1111 EPA-REG SALARIES-APPRO   | 26.000           | .000             | 26.000          |
| 53 1112 EPA-REG SALARIES-RECEIPT | 1.000            | .000             | 1.000           |
| 53 1151 EPA-TEACH SALARIES-APPRO | 84.000           | .000             | 84.000          |
| 53 1152 EPA-TEACH SALARIES-RECEI | 4.000            | .000             | 4.000           |
| 53 1154 EPA- TIME LIMITED TEACHI | 2.000            | .000             | 2.000           |
| 53 1211 SPA-REG SALARIES-APPRO   | 92.750           | .000             | 92.750          |
| 53 1212 SPA-REG SALARIES-RECPT   | 6.000            | .000             | 6.000           |
| 53 1311 REG(N S) TEMP WAGES-APPR | 1.000            | .000             | 1.000           |
| TOTAL REQUIREMENTS               | 216.750          | .000             | 216.750         |

6800

PAGE 1

16800 NC COMM COLL SYSTEM -GENERAL  
1100 EXECUTIVE DIVISION

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                      |                     |                     |                    |
| 53 1111 EPA-REG SALARIES-APPRO    | 1,345,671           | 0                   | 1,345,671          |
| 53 1211 SPA-REG SALARIES-APPRO    | 1,522,436           | 0                   | 1,522,436          |
| 53 1212 SPA-REG SALARIES-RECPT    | 177,366             | 0                   | 177,366            |
| 53 1461 EPA&SPA-LONGVTY PAY-APPR  | 68,900              | 0                   | 68,900             |
| 53 1462 EPA&SPA-LONGVTY PAY-REC   | 3,416               | 0                   | 3,416              |
| 53 1511 SOCIAL SEC CONTRIB-APPRO  | 224,692             | 0                   | 224,692            |
| 53 1512 SOCIAL SEC CONTRIB-RECPT  | 13,837              | 0                   | 13,837             |
| 53 1521 REG RETIRE CONTRIB-APPRO  | 305,750             | 0                   | 305,750            |
| 53 1522 REG RETIRE CONTRIB-RECPT  | 19,000              | 0                   | 19,000             |
| 53 1561 MED INS CONTRIB-APPRO     | 186,529             | 0                   | 186,529            |
| 53 1562 MED INS CONTRIB-RECPTS    | 14,787              | 0                   | 14,787             |
| 53 1651 COMPENSATION TO BOARD ME  | 5,700               | 0                   | 5,700              |
| TOTAL PERSONAL SERVICES           | 3,888,084           | 0                   | 3,888,084          |
| 53 2150 ACADEMIC SERVICES         | 21,246              | 0                   | 21,246             |
| 53 2199 MISC CONTRACTUAL SERVICE  | 335,000             | 0                   | 335,000            |
| 53 2400 MAINTENANCE AGREEMENTS    | 2,000               | 0                   | 2,000              |
| 53 2500 RENTALS/LEASES            | 300                 | 0                   | 300                |
| 53 2700 TRAVEL&OTHER EMPLOYEE EX  | 277,753             | 0                   | 277,753            |
| 53 2800 COMMUNICATIONS&DATA PROC  | 224,571             | 0                   | 224,571            |
| 53 2900 OTHER SERVICES            | 46,769              | 0                   | 46,769             |
| TOTAL PURCHASED SERVICES          | 907,639             | 0                   | 907,639            |
| 53 3100 GENERAL ADMIN SUPPLIES    | 18,734              | 0                   | 18,734             |
| 53 3900 OTHER MATERIALS & SUPPLI  | 1,750               | 0                   | 1,750              |
| TOTAL SUPPLIES                    | 20,484              | 0                   | 20,484             |
| 53 5800 OTHER ADMINISTRATIVE EXP  | 12,259              | 0                   | 12,259             |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 12,259              | 0                   | 12,259             |
| TOTAL REQUIREMENTS                | 4,828,466           | 0                   | 4,828,466          |

6800

PAGE 2

16800 NC COMM COLL SYSTEM -GENERAL  
1100 EXECUTIVE DIVISION

| DESCRIPTION | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------|---------------------|---------------------|--------------------|
|-------------|---------------------|---------------------|--------------------|

ESTIMATED RECEIPTS

|                                  |         |   |         |
|----------------------------------|---------|---|---------|
| 43 8121 PROPRIETARY SCHOOLS      | 240,572 | 0 | 240,572 |
| 43 8149 FOUND. FOR THE CAROLINAS | 250,000 | 0 | 250,000 |

|                |         |   |         |
|----------------|---------|---|---------|
| TOTAL RECEIPTS | 490,572 | 0 | 490,572 |
|----------------|---------|---|---------|

|                   |           |   |           |
|-------------------|-----------|---|-----------|
| NET APPROPRIATION | 4,337,894 | 0 | 4,337,894 |
|-------------------|-----------|---|-----------|

6800

PAGE 3

16800 NC COMM COLL SYSTEM -GENERAL  
 1200 Technology & Workforce

| DESCRIPTION                       | 2012-13 ORIGINAL | 2012-13 REVISION | 2012-13 REVISED |
|-----------------------------------|------------------|------------------|-----------------|
| REQUIREMENTS                      |                  |                  |                 |
| 53 1111 EPA-REG SALARIES-APPRO    | 276,125          | 0                | 276,125         |
| 53 1211 SPA-REG SALARIES-APPRO    | 5,847,266        | 0                | 5,847,266       |
| 53 1212 SPA-REG SALARIES-RECPT    | 186,325          | 0                | 186,325         |
| 53 1312 REG TEMP WAGES-RECPT      | 22,065           | 0                | 22,065          |
| 53 1461 EPA&SPA-LONGVTY PAY-APPR  | 82,124           | 0                | 82,124          |
| 53 1462 EPA&SPA-LONGVTY PAY-REC   | 6,893            | 0                | 6,893           |
| 53 1511 SOCIAL SEC CONTRIB-APPRO  | 474,725          | 0                | 474,725         |
| 53 1512 SOCIAL SEC CONTRIB-RECPT  | 16,470           | 0                | 16,470          |
| 53 1521 REG RETIRE CONTRIB-APPRO  | 650,452          | 0                | 650,452         |
| 53 1522 REG RETIRE CONTRIB-RECPT  | 20,308           | 0                | 20,308          |
| 53 1561 MED INS CONTRIB-APPRO     | 437,915          | 0                | 437,915         |
| 53 1562 MED INS CONTRIB-RECPTS    | 14,787           | 0                | 14,787          |
| 53 1575 EMPLOYEE ASSISTANCE PROG  | 18               | 0                | 18              |
| 53 1631 WRKER COMP-MED PAYMENTS   | 1,500            | 0                | 1,500           |
| TOTAL PERSONAL SERVICES           | 8,036,973        | 0                | 8,036,973       |
| 53 2140 INFORMATN TECHNOLOGY SVC  | 813,477          | 0                | 813,477         |
| 53 2199 MISC CONTRACTUAL SERVICE  | 127,279          | 0                | 127,279         |
| 53 2300 REPAIR SERVICES           | 6,631            | 0                | 6,631           |
| 53 2400 MAINTENANCE AGREEMENTS    | 3,652,281        | 0                | 3,652,281       |
| 53 2500 RENTALS/LEASES            | 35,210           | 0                | 35,210          |
| 53 2700 TRAVEL&OTHER EMPLOYEE EX  | 364,510          | 0                | 364,510         |
| 53 2800 COMMUNICATIONS&DATA PROC  | 159,159          | 0                | 159,159         |
| 53 2900 OTHER SERVICES            | 149,596          | 0                | 149,596         |
| TOTAL PURCHASED SERVICES          | 5,308,143        | 0                | 5,308,143       |
| 53 3100 GENERAL ADMIN SUPPLIES    | 25,095           | 0                | 25,095          |
| 53 3900 OTHER MATERIALS & SUPPLI  | 13,369           | 0                | 13,369          |
| TOTAL SUPPLIES                    | 38,464           | 0                | 38,464          |
| 53 4500 EQUIPMENT                 | 141,000          | 0                | 141,000         |
| 53 4700 INTANGIBLE ASSETS         | 59,000           | 0                | 59,000          |
| TOTAL PROPERTY, PLANT & EQUIPMT   | 200,000          | 0                | 200,000         |
| 53 5100 LEGAL,LICENSE&PERMIT CST  | 1,672            | 0                | 1,672           |
| 53 5600 ASSET & OTHER ADJUSTMENT  | 50,469           | 0                | 50,469          |
| 53 5800 OTHER ADMINISTRATIVE EXP  | 13,147           | 0                | 13,147          |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 65,288           | 0                | 65,288          |
| 53 6902 CONTRACTS AND GRTS        | 458,252          | 0                | 458,252         |
| TOTAL AID & PUBLIC ASSISTANCE     | 458,252          | 0                | 458,252         |

6800

PAGE 4

16800 NC COMM COLL SYSTEM -GENERAL  
1200 Technology & Workforce

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                      |                     |                     |                    |
| -----                             |                     |                     |                    |
| 53 7105 RESERVE-WIA               | 9,069               | 0                   | 9,069              |
| -----                             |                     |                     |                    |
| TOTAL RESERVES                    | 9,069               | 0                   | 9,069              |
| -----                             |                     |                     |                    |
| 53 8145 TRANSFER TO 26802         | 1,250,000           | 0                   | 1,250,000          |
| -----                             |                     |                     |                    |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 1,250,000           | 0                   | 1,250,000          |
| -----                             |                     |                     |                    |
| TOTAL REQUIREMENTS                | 15,366,189          | 0                   | 15,366,189         |
| -----                             |                     |                     |                    |
| ESTIMATED RECEIPTS                |                     |                     |                    |
| -----                             |                     |                     |                    |
| 43 7300 INDIRECT COST RECEIPT     | 50,469              | 0                   | 50,469             |
| 43 8109 WORKFORCE INVESTMENT ACT  | 345,510             | 0                   | 345,510            |
| 43 8143 TOBACCO TRUST FUND COMMI  | 11,000              | 0                   | 11,000             |
| -----                             |                     |                     |                    |
| TOTAL RECEIPTS                    | 406,979             | 0                   | 406,979            |
| -----                             |                     |                     |                    |
| NET APPROPRIATION                 | 14,959,210          | 0                   | 14,959,210         |
| -----                             |                     |                     |                    |



6800

PAGE 5

16800 NC COMM COLL SYSTEM -GENERAL  
1300 BUSINESS AND FINANCE

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                      |                     |                     |                    |
| 53 1111 EPA-REG SALARIES-APPRO    | 130,000             | 0                   | 130,000            |
| 53 1211 SPA-REG SALARIES-APPRO    | 1,082,029           | 0                   | 1,082,029          |
| 53 1212 SPA-REG SALARIES-RECPT    | 179,862             | 0                   | 179,862            |
| 53 1461 EPA&SPA-LONGVTY PAY-APPR  | 31,341              | 0                   | 31,341             |
| 53 1462 EPA&SPA-LONGVTY PAY-REC   | 4,116               | 0                   | 4,116              |
| 53 1511 SOCIAL SEC CONTRIB-APPRO  | 95,118              | 0                   | 95,118             |
| 53 1512 SOCIAL SEC CONTRIB-RECPT  | 14,074              | 0                   | 14,074             |
| 53 1521 REG RETIRE CONTRIB-APPRO  | 131,711             | 0                   | 131,711            |
| 53 1522 REG RETIRE CONTRIB-RECPT  | 18,075              | 0                   | 18,075             |
| 53 1561 MED INS CONTRIB-APPRO     | 94,423              | 0                   | 94,423             |
| 53 1562 MED INS CONTRIB-RECPTS    | 14,015              | 0                   | 14,015             |
| TOTAL PERSONAL SERVICES           | 1,794,764           | 0                   | 1,794,764          |
| 53 2199 MISC CONTRACTUAL SERVICE  | 2,500               | 0                   | 2,500              |
| 53 2300 REPAIR SERVICES           | 2,000               | 0                   | 2,000              |
| 53 2400 MAINTENANCE AGREEMENTS    | 29,962              | 0                   | 29,962             |
| 53 2700 TRAVEL&OTHER EMPLOYEE EX  | 23,407              | 0                   | 23,407             |
| 53 2800 COMMUNICATIONS&DATA PROC  | 19,150              | 0                   | 19,150             |
| 53 2900 OTHER SERVICES            | 12,284              | 0                   | 12,284             |
| TOTAL PURCHASED SERVICES          | 89,303              | 0                   | 89,303             |
| 53 3100 GENERAL ADMIN SUPPLIES    | 9,890               | 0                   | 9,890              |
| 53 3300 VEHICLE/EQUIP OPER SUPPL  | 150                 | 0                   | 150                |
| 53 3900 OTHER MATERIALS & SUPPLI  | 3,100               | 0                   | 3,100              |
| TOTAL SUPPLIES                    | 13,140              | 0                   | 13,140             |
| 53 4500 EQUIPMENT                 | 1,000               | 0                   | 1,000              |
| TOTAL PROPERTY, PLANT & EQUIPMT   | 1,000               | 0                   | 1,000              |
| 53 5800 OTHER ADMINISTRATIVE EXP  | 1,500               | 0                   | 1,500              |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 1,500               | 0                   | 1,500              |
| TOTAL REQUIREMENTS                | 1,899,707           | 0                   | 1,899,707          |

6800

PAGE 6

16800 NC COMM COLL SYSTEM -GENERAL  
1300 BUSINESS AND FINANCE

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS               |                     |                     |                    |
| 43 4320 SALE OF SURPLUS PROPERTY | 1,000               | 0                   | 1,000              |
| 43 8123 TRF FROM INDIRECT COST   | 230,142             | 0                   | 230,142            |
| TOTAL RECEIPTS                   | 231,142             | 0                   | 231,142            |
| NET APPROPRIATION                |                     |                     |                    |
|                                  | 1,668,565           | 0                   | 1,668,565          |

6800

PAGE 7

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

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                      |                     |                     |                    |
| 53 1111 EPA-REG SALARIES-APPRO    | 262,750             | 0                   | 262,750            |
| 53 1211 SPA-REG SALARIES-APPRO    | 987,817             | 0                   | 987,817            |
| 53 1212 SPA-REG SALARIES-RECPT    | 1,316,888           | 0                   | 1,316,888          |
| 53 1461 EPA&SPA-LONGVTY PAY-APPR  | 38,510              | 0                   | 38,510             |
| 53 1462 EPA&SPA-LONGVTY PAY-REC   | 35,919              | 0                   | 35,919             |
| 53 1511 SOCIAL SEC CONTRIB-APPRO  | 98,607              | 0                   | 98,607             |
| 53 1512 SOCIAL SEC CONTRIB-RECPT  | 103,494             | 0                   | 103,494            |
| 53 1521 REG RETIRE CONTRIB-APPRO  | 137,164             | 0                   | 137,164            |
| 53 1522 REG RETIRE CONTRIB-RECPT  | 142,263             | 0                   | 142,263            |
| 53 1561 MED INS CONTRIB-APPRO     | 79,629              | 0                   | 79,629             |
| 53 1562 MED INS CONTRIB-RECPTS    | 109,715             | 0                   | 109,715            |
| 53 1575 EMPLOYEE ASSISTANCE PROG  | 132                 | 0                   | 132                |
| TOTAL PERSONAL SERVICES           | 3,312,888           | 0                   | 3,312,888          |
| 53 2199 MISC CONTRACTUAL SERVICE  | 91,105              | 0                   | 91,105             |
| 53 2300 REPAIR SERVICES           | 1,531               | 0                   | 1,531              |
| 53 2400 MAINTENANCE AGREEMENTS    | 5,032               | 0                   | 5,032              |
| 53 2500 RENTALS/LEASES            | 20,330              | 0                   | 20,330             |
| 53 2700 TRAVEL&OTHER EMPLOYEE EX  | 175,083             | 0                   | 175,083            |
| 53 2800 COMMUNICATIONS&DATA PROC  | 59,855              | 0                   | 59,855             |
| 53 2900 OTHER SERVICES            | 33,833              | 0                   | 33,833             |
| TOTAL PURCHASED SERVICES          | 386,769             | 0                   | 386,769            |
| 53 3100 GENERAL ADMIN SUPPLIES    | 18,750              | 0                   | 18,750             |
| 53 3300 VEHICLE/EQUIP OPER SUPPL  | 80                  | 0                   | 80                 |
| 53 3700 RESEARCH/DEVELOP& ED SUP  | 37,400              | 0                   | 37,400             |
| 53 3900 OTHER MATERIALS & SUPPLI  | 8,450               | 0                   | 8,450              |
| TOTAL SUPPLIES                    | 64,680              | 0                   | 64,680             |
| 53 4500 EQUIPMENT                 | 3,500               | 0                   | 3,500              |
| TOTAL PROPERTY, PLANT & EQUIPMT   | 3,500               | 0                   | 3,500              |
| 53 5600 ASSET & OTHER ADJUSTMENT  | 275,306             | 0                   | 275,306            |
| 53 5800 OTHER ADMINISTRATIVE EXP  | 14,940              | 0                   | 14,940             |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 290,246             | 0                   | 290,246            |
| 53 7104 RESERVE-VOC. EDUC.        | 790,888             | 0                   | 790,888            |
| 53 7133 RES-ABE                   | 558,788             | 0                   | 558,788            |
| TOTAL RESERVES                    | 1,349,676           | 0                   | 1,349,676          |
| TOTAL REQUIREMENTS                | 5,407,759           | 0                   | 5,407,759          |

6800

PAGE 8

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

| DESCRIPTION | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------|---------------------|---------------------|--------------------|
|-------------|---------------------|---------------------|--------------------|

ESTIMATED RECEIPTS

|                                |           |   |           |
|--------------------------------|-----------|---|-----------|
| 43 5900 OTHER LIC,FEES/PERMITS | 208,533   | 0 | 208,533   |
| 43 7300 INDIRECT COST RECEIPT  | 275,306   | 0 | 275,306   |
| 43 8111 VEA ADMINISTRATION     | 1,021,097 | 0 | 1,021,097 |
| 43 8112 VEA STATE LEADERSHIP   | 375,552   | 0 | 375,552   |
| 43 8118 VEA TECH PREP          | 165,143   | 0 | 165,143   |
| 43 8144 LUMINA FOUNDATION      | 1,341     | 0 | 1,341     |
| 53 8839 ADULT EDUCATION        | 1,694,349 | 0 | 1,694,349 |
| -----                          |           |   |           |
| TOTAL RECEIPTS                 | 3,741,321 | 0 | 3,741,321 |

|                   |           |   |           |
|-------------------|-----------|---|-----------|
| NET APPROPRIATION | 1,666,438 | 0 | 1,666,438 |
| -----             |           |   |           |
| -----             |           |   |           |

16800 NC COMM COLL SYSTEM -GENERAL  
 1620 CURRICULUM INSTRUCTION

| DESCRIPTION                       | 2012-13 ORIGINAL | 2012-13 REVISION | 2012-13 REVISED |
|-----------------------------------|------------------|------------------|-----------------|
| <b>REQUIREMENTS</b>               |                  |                  |                 |
| 53 2150 ACADEMIC SERVICES         | 280,000          | 0                | 280,000         |
| TOTAL PURCHASED SERVICES          | 280,000          | 0                | 280,000         |
| 53 5600 ASSET & OTHER ADJUSTMENT  | 3,750            | 0                | 3,750           |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 3,750            | 0                | 3,750           |
| 53 6904 SA-VEA-BASIC GRANT        | 11,216,104       | 0                | 11,216,104      |
| 53 6908 SA-VEA-TECH PREP          | 1,274,330        | 0                | 1,274,330       |
| 53 6910 SA-VEA-ST LEADERSHIP      | 360,000          | 0                | 360,000         |
| 53 6922 SA-SPECIAL ALLOTMENT      | 669,805          | 0                | 669,805         |
| 53 6931 SA-CERTIFICATE PROGRAMS   | 26,611,599       | 0                | 26,611,599      |
| 53 6932 SA-ASSOC DEGREE PROGRAMS  | 639,775,331      | -10,755,945      | 629,019,386     |
| 53 6933 SA-DIPLOMA PROGRAMS       | 54,024,801       | 0                | 54,024,801      |
| 53 6934 SA-TRANSITIONAL PROGRAMS  | 14,200,215       | 0                | 14,200,215      |
| TOTAL AID & PUBLIC ASSISTANCE     | 748,132,185      | -10,755,945      | 737,376,240     |
| TOTAL REQUIREMENTS                | 748,415,935      | -10,755,945      | 737,659,990     |
| <b>ESTIMATED RECEIPTS</b>         |                  |                  |                 |
| 43 5800 TUITION & FEES            | 362,449,267      | -17,553,296      | 344,895,971     |
| 43 8112 VEA STATE LEADERSHIP      | 643,750          | 0                | 643,750         |
| 43 8114 VEA BASIC GRANT           | 11,216,104       | 0                | 11,216,104      |
| 43 8118 VEA TECH PREP             | 1,274,330        | 0                | 1,274,330       |
| TOTAL RECEIPTS                    | 375,583,451      | -17,553,296      | 358,030,155     |
| NET APPROPRIATION                 | 372,832,484      | 6,797,351        | 379,629,835     |

16800 NC COMM COLL SYSTEM -GENERAL  
 1621 BASIC SKILL INSTRUCTION

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                      |                     |                     |                    |
| 53 2150 ACADEMIC SERVICES         | 709,238             | 0                   | 709,238            |
| 53 2199 MISC CONTRACTUAL SERVICE  | 115,000             | 0                   | 115,000            |
| TOTAL PURCHASED SERVICES          | 824,238             | 0                   | 824,238            |
| 53 5600 ASSET & OTHER ADJUSTMENT  | 26,696              | 0                   | 26,696             |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 26,696              | 0                   | 26,696             |
| 53 6J12 INTERGRATED LITERACY      | 330,800             | 0                   | 330,800            |
| 53 6J17 ABE - CBO'S               | 1,074,751           | 0                   | 1,074,751          |
| 53 6J18 SA-GRANTS/CONTRACTS       | 17,900              | 0                   | 17,900             |
| 53 6J19 ABE - STATE LEADERSHIP    | 17,500              | 0                   | 17,500             |
| 53 6912 INTEGRATED LITERACY SERV  | 791,064             | 0                   | 791,064            |
| 53 6918 SA-ABE-GRANTS/CONTRACTS   | 1,118,095           | 0                   | 1,118,095          |
| 53 6919 SA-ABE-STATE LEADERSHIP   | 73,000              | 0                   | 73,000             |
| 53 6936 SA-LITERACY EDUCATION     | 81,334,132          | -1,927,672          | 79,406,460         |
| TOTAL AID & PUBLIC ASSISTANCE     | 84,757,242          | -1,927,672          | 82,829,570         |
| 53 7133 RES-ABE                   | 531,044             | 0                   | 531,044            |
| TOTAL RESERVES                    | 531,044             | 0                   | 531,044            |
| TOTAL REQUIREMENTS                | 86,139,220          | -1,927,672          | 84,211,548         |
| ESTIMATED RECEIPTS                |                     |                     |                    |
| 43 7300 INDIRECT COST RECEIPT     | 26,696              | 0                   | 26,696             |
| 53 8839 ADULT EDUCATION           | 15,736,628          | 0                   | 15,736,628         |
| TOTAL RECEIPTS                    | 15,763,324          | 0                   | 15,763,324         |
| NET APPROPRIATION                 | 70,375,896          | -1,927,672          | 68,448,224         |

6800

PAGE 11

16800 NC COMM COLL SYSTEM -GENERAL  
 1622 CONT EDUC & WORKFORCE DE

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| <b>REQUIREMENTS</b>               |                     |                     |                    |
| -----                             |                     |                     |                    |
| 53 2500 RENTALS/LEASES            | 198,320             | 0                   | 198,320            |
| -----                             |                     |                     |                    |
| TOTAL PURCHASED SERVICES          | 198,320             | 0                   | 198,320            |
| -----                             |                     |                     |                    |
| 53 5600 ASSET & OTHER ADJUSTMENT  | 3,750               | 0                   | 3,750              |
| -----                             |                     |                     |                    |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 3,750               | 0                   | 3,750              |
| -----                             |                     |                     |                    |
| 53 69BB GATE GRANTS               | 189,744             | 0                   | 189,744            |
| 53 69BE PROJECT SKILLUP GRANTS    | 975,005             | 0                   | 975,005            |
| 53 69BF READY FOR COLLEGE GRANTS  | 200,000             | 0                   | 200,000            |
| 53 69BG BIONETWORK GRANTS         | 4,106,056           | 0                   | 4,106,056          |
| 53 69BH CAREER READINESS GRANTS   | 10,000              | 0                   | 10,000             |
| 53 6935 SA-CONTINUING EDUCATION   | 87,521,401          | -3,721,584          | 83,799,817         |
| 53 6945 SA-SMALL BUSINESS         | 5,883,027           | 0                   | 5,883,027          |
| 53 6986 CUSTOM INDUSTRY PROGRAMS  | 12,457,121          | 0                   | 12,457,121         |
| -----                             |                     |                     |                    |
| TOTAL AID & PUBLIC ASSISTANCE     | 111,342,354         | -3,721,584          | 107,620,770        |
| -----                             |                     |                     |                    |
| TOTAL REQUIREMENTS                | 111,544,424         | -3,721,584          | 107,822,840        |
| -----                             |                     |                     |                    |
| <b>ESTIMATED RECEIPTS</b>         |                     |                     |                    |
| -----                             |                     |                     |                    |
| 43 5800 TUITION & FEES            | 21,228,092          | -2,708,305          | 18,519,787         |
| 43 7300 INDIRECT COST RECEIPT     | 3,750               | 0                   | 3,750              |
| 43 8109 WORKFORCE INVESTMENT ACT  | 208,320             | 0                   | 208,320            |
| 43 8143 TOBACCO TRUST FUND COMMI  | 975,005             | 0                   | 975,005            |
| 43 8148 GATE                      | 189,744             | 0                   | 189,744            |
| 53 8858 READY FOR COLLEGE         | 200,000             | 0                   | 200,000            |
| -----                             |                     |                     |                    |
| TOTAL RECEIPTS                    | 22,804,911          | -2,708,305          | 20,096,606         |
| -----                             |                     |                     |                    |
| NET APPROPRIATION                 | 88,739,513          | -1,013,279          | 87,726,234         |
| -----                             |                     |                     |                    |

16800 NC COMM COLL SYSTEM -GENERAL  
1623 EQUIPMENT & INSTRUCT RES

| DESCRIPTION                   | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                  |                     |                     |                    |
| -----                         |                     |                     |                    |
| 53 6960 BOOKS                 | 3,000,000           | 0                   | 3,000,000          |
| 53 6961 EDUCATION EQUIPMENT   | 49,547,537          | -584,775            | 48,962,762         |
| -----                         |                     |                     |                    |
| TOTAL AID & PUBLIC ASSISTANCE | 52,547,537          | -584,775            | 51,962,762         |
| -----                         |                     |                     |                    |
| TOTAL REQUIREMENTS            | 52,547,537          | -584,775            | 51,962,762         |
| -----                         |                     |                     |                    |
| ESTIMATED RECEIPTS            |                     |                     |                    |
| -----                         |                     |                     |                    |
| TOTAL RECEIPTS                | 0                   | 0                   | 0                  |
| -----                         |                     |                     |                    |
| NET APPROPRIATION             | 52,547,537          | -584,775            | 51,962,762         |
| -----                         |                     |                     |                    |
| -----                         |                     |                     |                    |



6800

PAGE 13

16800 NC COMM COLL SYSTEM -GENERAL  
 1624 SPECIALIZED CENTERS& PRO

| DESCRIPTION                      | 2012-13 ORIGINAL | 2012-13 REVISION | 2012-13 REVISED |
|----------------------------------|------------------|------------------|-----------------|
| <b>REQUIREMENTS</b>              |                  |                  |                 |
| 53 69AD KANNAPOLIS RESEARCH CTR  | 3,364,662        | 0                | 3,364,662       |
| 53 69AJ VIRTUAL LEARNING COM DEV | 650,000          | 0                | 650,000         |
| 53 69AU MOTORCYCLE TRAINING      | 499,000          | 0                | 499,000         |
| 53 69BW BACK TO WORK             | 0                | 5,000,000        | 5,000,000       |
| 53 6903 SA-CHILD CARE GRANTS     | 1,838,215        | 0                | 1,838,215       |
| 53 6910 SA-VEA-ST LEADERSHIP     | 91,302           | 0                | 91,302          |
| 53 6915 PRISON PROGRAM START-UP  | 50,000           | 0                | 50,000          |
| 53 6952 FAYETTEVILLE TCC LAB     | 264,000          | 0                | 264,000         |
| 53 6971 CATT                     | 821,258          | -487,436         | 333,822         |
| 53 6972 HOSIERY TECHNOLOGY       | 514,904          | 0                | 514,904         |
| 53 6979 MILITARY BUSINESS CENTER | 1,125,000        | 0                | 1,125,000       |
| 53 6984 SA-MINORITY MALE MENTOR  | 810,000          | 0                | 810,000         |
| TOTAL AID & PUBLIC ASSISTANCE    | 10,028,341       | 4,512,564        | 14,540,905      |
| TOTAL REQUIREMENTS               | 10,028,341       | 4,512,564        | 14,540,905      |
| <b>ESTIMATED RECEIPTS</b>        |                  |                  |                 |
| 43 8105 INMATE EDUCATION PROGRAM | 50,000           | 0                | 50,000          |
| 43 8112 VEA STATE LEADERSHIP     | 91,302           | 0                | 91,302          |
| 43 8126 TRF-MOTORCYCLE TRN       | 499,000          | 0                | 499,000         |
| TOTAL RECEIPTS                   | 640,302          | 0                | 640,302         |
| NET APPROPRIATION                | 9,388,039        | 4,512,564        | 13,900,603      |

16800 NC COMM COLL SYSTEM -GENERAL  
 1625 INSTITUTIONAL & ACADEM S

| DESCRIPTION                              | 2012-13 ORIGINAL   | 2012-13 REVISION  | 2012-13 REVISED    |
|--|--------------------|-------------------|--------------------|
| <b>REQUIREMENTS</b>                      |                    |                   |                    |
| 53 1572 UNEMP COMP PYMT TO ESC           | 1,261,698          | 0                 | 1,261,698          |
| 53 1631 WRKER COMP-MED PAYMENTS          | 791,013            | 0                 | 791,013            |
| 53 1632 WRKER COMP-TEMP DIS PAYM         | 343,250            | 0                 | 343,250            |
| 53 1633 WRKER COMP-PERM DIS PAYM         | 450,718            | 0                 | 450,718            |
| 53 1639 WORKERS COMP OTHER               | 32,098             | 0                 | 32,098             |
| <b>TOTAL PERSONAL SERVICES</b>           | <b>2,878,777</b>   | <b>0</b>          | <b>2,878,777</b>   |
| 53 2140 INFORMATN TECHNOLOGY SVC         | 735,600            | 0                 | 735,600            |
| 53 2170 ADMIN SERVICES                   | 148,795            | 0                 | 148,795            |
| 53 2500 RENTALS/LEASES                   | 1,370,850          | 0                 | 1,370,850          |
| 53 2800 COMMUNICATIONS&DATA PROC         | 5,634,500          | 0                 | 5,634,500          |
| 53 2900 OTHER SERVICES                   | 36,849             | 0                 | 36,849             |
| <b>TOTAL PURCHASED SERVICES</b>          | <b>7,926,594</b>   | <b>0</b>          | <b>7,926,594</b>   |
| 53 6913 SA-LONGEVITY                     | 8,078,330          | 0                 | 8,078,330          |
| 53 6914 MULTI-CAMPUS FUNDS               | 14,056,785         | -14,056,785       | 0                  |
| 53 6938 SA-INST. & ACAD.SUPPORT          | 422,110,378        | 6,961,733         | 429,072,111        |
| <b>TOTAL AID &amp; PUBLIC ASSISTANCE</b> | <b>444,245,493</b> | <b>-7,095,052</b> | <b>437,150,441</b> |
| <b>TOTAL REQUIREMENTS</b>                | <b>455,050,864</b> | <b>-7,095,052</b> | <b>447,955,812</b> |
| <b>ESTIMATED RECEIPTS</b>                |                    |                   |                    |
| 43 5900 OTHER LIC,FEES/PERMITS           | 175,275            | 0                 | 175,275            |
| <b>TOTAL RECEIPTS</b>                    | <b>175,275</b>     | <b>0</b>          | <b>175,275</b>     |
| <b>NET APPROPRIATION</b>                 | <b>454,875,589</b> | <b>-7,095,052</b> | <b>447,780,537</b> |

6800

PAGE 15

16800 NC COMM COLL SYSTEM -GENERAL  
1900 RESERVES & TRANSFERS

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                      |                     |                     |                    |
| 53 7108 STATE BOARD RESERVE       | 500,000             | 0                   | 500,000            |
| 53 7123 UNC 2+2 E-LEARNING RES    | 653,000             | 0                   | 653,000            |
| 53 7164 MGMT FLEX NEGATIVE RES    | -87,544,165         | 4,310,863           | -83,233,302        |
| 53 7191 RESERVE-INDIRECT COST     | 359,971             | 0                   | 359,971            |
| TOTAL RESERVES                    | -86,031,194         | 4,310,863           | -81,720,331        |
| 53 8110 TRF NEED BASED FIN AID    | 16,500,000          | 0                   | 16,500,000         |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 16,500,000          | 0                   | 16,500,000         |
| TOTAL REQUIREMENTS                | -69,531,194         | 4,310,863           | -65,220,331        |
| ESTIMATED RECEIPTS                |                     |                     |                    |
| 43 8109 WORKFORCE INVESTMENT ACT  | 54,219              | 0                   | 54,219             |
| 43 8111 VEA ADMINISTRATION        | 75,185              | 0                   | 75,185             |
| 43 8112 VEA STATE LEADERSHIP      | 13,333              | 0                   | 13,333             |
| 43 8118 VEA TECH PREP             | 23,382              | 0                   | 23,382             |
| 43 8122 TRANSFER ESCHEATS FUND    | 16,500,000          | -165,000            | 16,335,000         |
| 53 8839 ADULT EDUCATION           | 193,852             | 0                   | 193,852            |
| TOTAL RECEIPTS                    | 16,859,971          | -165,000            | 16,694,971         |
| NET APPROPRIATION                 | -86,391,165         | 4,475,863           | -81,915,302        |

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

SUMMARY BY FUND

6800

PAGE 1

16800 NC COMM COLL SYSTEM -GENERAL

| DESCRIPTION                   | 2012-13 ORIGINAL    | 2012-13 REVISION   | 2012-13 REVISED      |
|-------------------------------|---------------------|--------------------|----------------------|
| <b>REQUIREMENTS</b>           |                     |                    |                      |
| 1100 EXECUTIVE DIVISION       | 4,828,466           | 0                  | 4,828,466            |
| 1200 Technology & Workforce   | 15,366,189          | 0                  | 15,366,189           |
| 1300 BUSINESS AND FINANCE     | 1,899,707           | 0                  | 1,899,707            |
| 1400 ACADEMIC & STUDENT SERV  | 5,407,759           | 0                  | 5,407,759            |
| 1620 CURRICULUM INSTRUCTION   | 748,415,935         | -10,755,945        | 737,659,990          |
| 1621 BASIC SKILL INSTRUCTION  | 86,139,220          | -1,927,672         | 84,211,548           |
| 1622 CONT EDUC & WORKFORCE DE | 111,544,424         | -3,721,584         | 107,822,840          |
| 1623 EQUIPMENT & INSTRUCT RES | 52,547,537          | -584,775           | 51,962,762           |
| 1624 SPECIALIZED CENTERS& PRO | 10,028,341          | 4,512,564          | 14,540,905           |
| 1625 INSTITUTIONAL & ACADEM S | 455,050,864         | -7,095,052         | 447,955,812          |
| 1900 RESERVES & TRANSFERS     | -69,531,194         | 4,310,863          | -65,220,331          |
| <b>TOTAL REQUIREMENTS</b>     | <b>1421,697,248</b> | <b>-15,261,601</b> | <b>1,406,435,647</b> |
| <b>ESTIMATED RECEIPTS</b>     |                     |                    |                      |
| 1100 EXECUTIVE DIVISION       | 490,572             | 0                  | 490,572              |
| 1200 Technology & Workforce   | 406,979             | 0                  | 406,979              |
| 1300 BUSINESS AND FINANCE     | 231,142             | 0                  | 231,142              |
| 1400 ACADEMIC & STUDENT SERV  | 3,741,321           | 0                  | 3,741,321            |
| 1620 CURRICULUM INSTRUCTION   | 375,583,451         | -17,553,296        | 358,030,155          |
| 1621 BASIC SKILL INSTRUCTION  | 15,763,324          | 0                  | 15,763,324           |
| 1622 CONT EDUC & WORKFORCE DE | 22,804,911          | -2,708,305         | 20,096,606           |
| 1624 SPECIALIZED CENTERS& PRO | 640,302             | 0                  | 640,302              |
| 1625 INSTITUTIONAL & ACADEM S | 175,275             | 0                  | 175,275              |
| 1900 RESERVES & TRANSFERS     | 16,859,971          | -165,000           | 16,694,971           |
| <b>TOTAL RECEIPTS</b>         | <b>436,697,248</b>  | <b>-20,426,601</b> | <b>416,270,647</b>   |
| <b>NET APPROPRIATION</b>      | <b>985,000,000</b>  | <b>5,165,000</b>   | <b>990,165,000</b>   |

## BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

## SUMMARY BY ACCOUNT

6800

PAGE 1

16800 NC COMM COLL SYSTEM -GENERAL

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| 53 1111 EPA-REG SALARIES-APPRO   | 2,014,546           | 0                   | 2,014,546          |
| 53 1211 SPA-REG SALARIES-APPRO   | 9,439,548           | 0                   | 9,439,548          |
| 53 1212 SPA-REG SALARIES-RECPT   | 1,860,441           | 0                   | 1,860,441          |
| 53 1312 REG TEMP WAGES-RECPT     | 22,065              | 0                   | 22,065             |
| 53 1461 EPA&SPA-LONGVTY PAY-APPR | 220,875             | 0                   | 220,875            |
| 53 1462 EPA&SPA-LONGVTY PAY-REC  | 50,344              | 0                   | 50,344             |
| 53 1511 SOCIAL SEC CONTRIB-APPRO | 893,142             | 0                   | 893,142            |
| 53 1512 SOCIAL SEC CONTRIB-RECPT | 147,875             | 0                   | 147,875            |
| 53 1521 REG RETIRE CONTRIB-APPRO | 1,225,077           | 0                   | 1,225,077          |
| 53 1522 REG RETIRE CONTRIB-RECPT | 199,646             | 0                   | 199,646            |
| 53 1561 MED INS CONTRIB-APPRO    | 798,496             | 0                   | 798,496            |
| 53 1562 MED INS CONTRIB-RECPTS   | 153,304             | 0                   | 153,304            |
| 53 1572 UNEMP COMP PYMT TO ESC   | 1,261,698           | 0                   | 1,261,698          |
| 53 1575 EMPLOYEE ASSISTANCE PROG | 150                 | 0                   | 150                |
| 53 1631 WRKER COMP-MED PAYMENTS  | 792,513             | 0                   | 792,513            |
| 53 1632 WRKER COMP-TEMP DIS PAYM | 343,250             | 0                   | 343,250            |
| 53 1633 WRKER COMP-PERM DIS PAYM | 450,718             | 0                   | 450,718            |
| 53 1639 WORKERS COMP OTHER       | 32,098              | 0                   | 32,098             |
| 53 1651 COMPENSATION TO BOARD ME | 5,700               | 0                   | 5,700              |
| TOTAL PERSONAL SERVICES          | 19,911,486          | 0                   | 19,911,486         |
| 53 2140 INFORMATN TECHNOLOGY SVC | 1,549,077           | 0                   | 1,549,077          |
| 53 2150 ACADEMIC SERVICES        | 1,010,484           | 0                   | 1,010,484          |
| 53 2170 ADMIN SERVICES           | 148,795             | 0                   | 148,795            |
| 53 2199 MISC CONTRACTUAL SERVICE | 670,884             | 0                   | 670,884            |
| 53 2300 REPAIR SERVICES          | 10,162              | 0                   | 10,162             |
| 53 2400 MAINTENANCE AGREEMENTS   | 3,689,275           | 0                   | 3,689,275          |
| 53 2500 RENTALS/LEASES           | 1,625,010           | 0                   | 1,625,010          |
| 53 2700 TRAVEL&OTHER EMPLOYEE EX | 840,753             | 0                   | 840,753            |
| 53 2800 COMMUNICATIONS&DATA PROC | 6,097,235           | 0                   | 6,097,235          |
| 53 2900 OTHER SERVICES           | 279,331             | 0                   | 279,331            |
| TOTAL PURCHASED SERVICES         | 15,921,006          | 0                   | 15,921,006         |
| 53 3100 GENERAL ADMIN SUPPLIES   | 72,469              | 0                   | 72,469             |
| 53 3300 VEHICLE/EQUIP OPER SUPPL | 230                 | 0                   | 230                |
| 53 3700 RESEARCH/DEVELOP& ED SUP | 37,400              | 0                   | 37,400             |
| 53 3900 OTHER MATERIALS & SUPPLI | 26,669              | 0                   | 26,669             |
| TOTAL SUPPLIES                   | 136,768             | 0                   | 136,768            |
| 53 4500 EQUIPMENT                | 145,500             | 0                   | 145,500            |
| 53 4700 INTANGIBLE ASSETS        | 59,000              | 0                   | 59,000             |
| TOTAL PROPERTY, PLANT & EQUIPMT  | 204,500             | 0                   | 204,500            |
| 53 5100 LEGAL,LICENSE&PERMIT CST | 1,672               | 0                   | 1,672              |

## BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

## SUMMARY BY ACCOUNT

6800

PAGE 2

## 16800 NC COMM COLL SYSTEM -GENERAL

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| 53 5600 ASSET & OTHER ADJUSTMENT  | 359,971             | 0                   | 359,971            |
| 53 5800 OTHER ADMINISTRATIVE EXP  | 41,846              | 0                   | 41,846             |
| -----                             |                     |                     |                    |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 403,489             | 0                   | 403,489            |
| -----                             |                     |                     |                    |
| 53 6J12 INTERGRATED LITERACY      | 330,800             | 0                   | 330,800            |
| 53 6J17 ABE - CBO'S               | 1,074,751           | 0                   | 1,074,751          |
| 53 6J18 SA-GRANTS/CONTRACTS       | 17,900              | 0                   | 17,900             |
| 53 6J19 ABE - STATE LEADERSHIP    | 17,500              | 0                   | 17,500             |
| 53 69AD KANNAPOLIS RESEARCH CTR   | 3,364,662           | 0                   | 3,364,662          |
| 53 69AJ VIRTUAL LEARNING COM DEV  | 650,000             | 0                   | 650,000            |
| 53 69AU MOTORCYCLE TRAINING       | 499,000             | 0                   | 499,000            |
| 53 69BB GATE GRANTS               | 189,744             | 0                   | 189,744            |
| 53 69BE PROJECT SKILLUP GRANTS    | 975,005             | 0                   | 975,005            |
| 53 69BF READY FOR COLLEGE GRANTS  | 200,000             | 0                   | 200,000            |
| 53 69BG BIONETWORK GRANTS         | 4,106,056           | 0                   | 4,106,056          |
| 53 69BH CAREER READINESS GRANTS   | 10,000              | 0                   | 10,000             |
| 53 69BW BACK TO WORK              | 0                   | 5,000,000           | 5,000,000          |
| 53 6902 CONTRACTS AND GRTS        | 458,252             | 0                   | 458,252            |
| 53 6903 SA-CHILD CARE GRANTS      | 1,838,215           | 0                   | 1,838,215          |
| 53 6904 SA-VEA-BASIC GRANT        | 11,216,104          | 0                   | 11,216,104         |
| 53 6908 SA-VEA-TECH PREP          | 1,274,330           | 0                   | 1,274,330          |
| 53 6910 SA-VEA-ST LEADERSHIP      | 451,302             | 0                   | 451,302            |
| 53 6912 INTEGRATED LITERACY SERV  | 791,064             | 0                   | 791,064            |
| 53 6913 SA-LONGEVITY              | 8,078,330           | 0                   | 8,078,330          |
| 53 6914 MULTI-CAMPUS FUNDS        | 14,056,785          | -14,056,785         | 0                  |
| 53 6915 PRISON PROGRAM START-UP   | 50,000              | 0                   | 50,000             |
| 53 6918 SA-ABE-GRANTS/CONTRACTS   | 1,118,095           | 0                   | 1,118,095          |
| 53 6919 SA-ABE-STATE LEADERSHIP   | 73,000              | 0                   | 73,000             |
| 53 6922 SA-SPECIAL ALLOTMENT      | 669,805             | 0                   | 669,805            |
| 53 6931 SA-CERTIFICATE PROGRAMS   | 26,611,599          | 0                   | 26,611,599         |
| 53 6932 SA-ASSOC DEGREE PROGRAMS  | 639,775,331         | -10,755,945         | 629,019,386        |
| 53 6933 SA-DIPLOMA PROGRAMS       | 54,024,801          | 0                   | 54,024,801         |
| 53 6934 SA-TRANSITIONAL PROGRAMS  | 14,200,215          | 0                   | 14,200,215         |
| 53 6935 SA-CONTINUING EDUCATION   | 87,521,401          | -3,721,584          | 83,799,817         |
| 53 6936 SA-LITERACY EDUCATION     | 81,334,132          | -1,927,672          | 79,406,460         |
| 53 6938 SA-INST. & ACAD.SUPPORT   | 422,110,378         | 6,961,733           | 429,072,111        |
| 53 6945 SA-SMALL BUSINESS         | 5,883,027           | 0                   | 5,883,027          |
| 53 6952 FAYETTEVILLE TCC LAB      | 264,000             | 0                   | 264,000            |
| 53 6960 BOOKS                     | 3,000,000           | 0                   | 3,000,000          |
| 53 6961 EDUCATION EQUIPMENT       | 49,547,537          | -584,775            | 48,962,762         |
| 53 6971 CATT                      | 821,258             | -487,436            | 333,822            |
| 53 6972 HOSIERY TECHNOLOGY        | 514,904             | 0                   | 514,904            |
| 53 6979 MILITARY BUSINESS CENTER  | 1,125,000           | 0                   | 1,125,000          |
| 53 6984 SA-MINORITY MALE MENTOR   | 810,000             | 0                   | 810,000            |
| 53 6986 CUSTOM INDUSTRY PROGRAMS  | 12,457,121          | 0                   | 12,457,121         |
| -----                             |                     |                     |                    |
| TOTAL AID & PUBLIC ASSISTANCE     | 1451,511,404        | -19,572,464         | 1,431,938,940      |
| -----                             |                     |                     |                    |

## BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

## SUMMARY BY ACCOUNT

6800

PAGE 3

## 16800 NC COMM COLL SYSTEM -GENERAL

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| 53 7104 RESERVE-VOC.EDUC.         | 790,888             | 0                   | 790,888            |
| 53 7105 RESERVE-WIA               | 9,069               | 0                   | 9,069              |
| 53 7108 STATE BOARD RESERVE       | 500,000             | 0                   | 500,000            |
| 53 7123 UNC 2+2 E-LEARNING RES    | 653,000             | 0                   | 653,000            |
| 53 7133 RES-ABE                   | 1,089,832           | 0                   | 1,089,832          |
| 53 7164 MGMT FLEX NEGATIVE RES    | -87,544,165         | 4,310,863           | -83,233,302        |
| 53 7191 RESERVE-INDIRECT COST     | 359,971             | 0                   | 359,971            |
| -----                             |                     |                     |                    |
| TOTAL RESERVES                    | -84,141,405         | 4,310,863           | -79,830,542        |
| -----                             |                     |                     |                    |
| 53 8110 TRF NEED BASED FIN AID    | 16,500,000          | 0                   | 16,500,000         |
| 53 8145 TRANSFER TO 26802         | 1,250,000           | 0                   | 1,250,000          |
| -----                             |                     |                     |                    |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 17,750,000          | 0                   | 17,750,000         |
| -----                             |                     |                     |                    |
| TOTAL REQUIREMENTS                | 1421,697,248        | -15,261,601         | 1,406,435,647      |
| -----                             |                     |                     |                    |
| ESTIMATED RECEIPTS                |                     |                     |                    |
| -----                             |                     |                     |                    |
| 43 4320 SALE OF SURPLUS PROPERTY  | 1,000               | 0                   | 1,000              |
| 43 5800 TUITION & FEES            | 383,677,359         | -20,261,601         | 363,415,758        |
| 43 5900 OTHER LIC,FEES/PERMITS    | 383,808             | 0                   | 383,808            |
| 43 7300 INDIRECT COST RECEIPT     | 356,221             | 0                   | 356,221            |
| 43 8105 INMATE EDUCATION PROGRAM  | 50,000              | 0                   | 50,000             |
| 43 8109 WORKFORCE INVESTMENT ACT  | 608,049             | 0                   | 608,049            |
| 43 8111 VEA ADMINISTRATION        | 1,096,282           | 0                   | 1,096,282          |
| 43 8112 VEA STATE LEADERSHIP      | 1,123,937           | 0                   | 1,123,937          |
| 43 8114 VEA BASIC GRANT           | 11,216,104          | 0                   | 11,216,104         |
| 43 8118 VEA TECH PREP             | 1,462,855           | 0                   | 1,462,855          |
| 43 8121 PROPRIETARY SCHOOLS       | 240,572             | 0                   | 240,572            |
| 43 8122 TRANSFER ESCHEATS FUND    | 16,500,000          | -165,000            | 16,335,000         |
| 43 8123 TRF FROM INDIRECT COST    | 230,142             | 0                   | 230,142            |
| 43 8126 TRF-MOTORCYCLE TRN        | 499,000             | 0                   | 499,000            |
| 43 8143 TOBACCO TRUST FUND COMMI  | 986,005             | 0                   | 986,005            |
| 43 8144 LUMINA FOUNDATION         | 1,341               | 0                   | 1,341              |
| 43 8148 GATE                      | 189,744             | 0                   | 189,744            |
| 43 8149 FOUND. FOR THE CAROLINAS  | 250,000             | 0                   | 250,000            |
| 53 8839 ADULT EDUCATION           | 17,624,829          | 0                   | 17,624,829         |
| 53 8858 READY FOR COLLEGE         | 200,000             | 0                   | 200,000            |
| -----                             |                     |                     |                    |
| TOTAL RECEIPTS                    | 436,697,248         | -20,426,601         | 416,270,647        |
| -----                             |                     |                     |                    |

BI233

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

AWG

20:00:57 09/25/12

6800

PAGE 4

16800 NC COMM COLL SYSTEM -GENERAL

| DESCRIPTION       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------------|---------------------|---------------------|--------------------|
| NET APPROPRIATION | 985,000,000         | 5,165,000           | 990,165,000        |



BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY FUND

6800

PAGE 1

16800 NC COMM COLL SYSTEM -GENERAL

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

REQUIREMENTS

|                              |         |      |         |
|------------------------------|---------|------|---------|
| -----                        |         |      |         |
| 1100 EXECUTIVE DIVISION      | 40.000  | .000 | 40.000  |
| 1200 Technology & Workforce  | 90.000  | .000 | 90.000  |
| 1300 BUSINESS AND FINANCE    | 23.000  | .000 | 23.000  |
| 1400 ACADEMIC & STUDENT SERV | 38.000  | .000 | 38.000  |
| -----                        |         |      |         |
| TOTAL REQUIREMENTS           | 191.000 | .000 | 191.000 |
| -----                        |         |      |         |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY ACCOUNT

6800

PAGE 1

16800 NC COMM COLL SYSTEM -GENERAL

| DESCRIPTION | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------|---------------------|---------------------|--------------------|
|-------------|---------------------|---------------------|--------------------|

REQUIREMENTS

|                                |         |      |         |
|--------------------------------|---------|------|---------|
| 53 1111 EPA-REG SALARIES-APPRO | 17.000  | .000 | 17.000  |
| 53 1211 SPA-REG SALARIES-APPRO | 144.500 | .000 | 144.500 |
| 53 1212 SPA-REG SALARIES-RECPT | 29.500  | .000 | 29.500  |
| TOTAL REQUIREMENTS             | 191.000 | .000 | 191.000 |

3510

PAGE 1

23510 DPI - SPECIAL  
2000 Special Revenue Fund

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                      |                     |                     |                    |
| -----                             |                     |                     |                    |
| 53 8107 TRF 13510-GENERAL FUND    | 1,060,855           | 0                   | 1,060,855          |
| -----                             |                     |                     |                    |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 1,060,855           | 0                   | 1,060,855          |
| -----                             |                     |                     |                    |
| TOTAL REQUIREMENTS                | 1,060,855           | 0                   | 1,060,855          |
| -----                             |                     |                     |                    |
| ESTIMATED RECEIPTS                |                     |                     |                    |
| -----                             |                     |                     |                    |
| 43 2401 NCCAT DEV. FOUNDATION     | 65,616              | 0                   | 65,616             |
| 43 4132 COMPUTER SALES & SVC      | 432,520             | 0                   | 432,520            |
| 43 4160 PROFESSIONAL SERVICES     | 22,815              | 0                   | 22,815             |
| 43 5200 MARRIAGE LICENSE FEES     | 2,298               | 0                   | 2,298              |
| 43 5600 REGISTRATION FEES         | 20,140              | 0                   | 20,140             |
| 43 9200 BUDGETED FUND BALANCE     | 517,466             | 0                   | 517,466            |
| -----                             |                     |                     |                    |
| TOTAL RECEIPTS                    | 1,060,855           | 0                   | 1,060,855          |
| -----                             |                     |                     |                    |
| CHANGE IN FUND BALANCE            | 0                   | 0                   | 0                  |
| -----                             |                     |                     |                    |
| -----                             |                     |                     |                    |

3510

PAGE 2

23510 DPI - SPECIAL  
2200 LICENSURE FUND

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                      |                     |                     |                    |
| -----                             |                     |                     |                    |
| 53 8107 TRF 13510-GENERAL FUND    | 1,447,267           | 0                   | 1,447,267          |
| -----                             |                     |                     |                    |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 1,447,267           | 0                   | 1,447,267          |
| -----                             |                     |                     |                    |
| TOTAL REQUIREMENTS                | 1,447,267           | 0                   | 1,447,267          |
| -----                             |                     |                     |                    |
| ESTIMATED RECEIPTS                |                     |                     |                    |
| -----                             |                     |                     |                    |
| 43 5300 CERTIFICATION FEES        | 1,447,267           | 0                   | 1,447,267          |
| -----                             |                     |                     |                    |
| TOTAL RECEIPTS                    | 1,447,267           | 0                   | 1,447,267          |
| -----                             |                     |                     |                    |
| CHANGE IN FUND BALANCE            | 0                   | 0                   | 0                  |
| -----                             |                     |                     |                    |
| -----                             |                     |                     |                    |

3510

PAGE 1

23510 DPI - SPECIAL

| DESCRIPTION               | 2012-13 ORIGINAL | 2012-13 REVISION | 2012-13 REVISED |
|---------------------------|------------------|------------------|-----------------|
| REQUIREMENTS              |                  |                  |                 |
| -----                     |                  |                  |                 |
| 2000 Special Revenue Fund | 1,060,855        | 0                | 1,060,855       |
| 2200 LICENSURE FUND       | 1,447,267        | 0                | 1,447,267       |
| -----                     |                  |                  |                 |
| TOTAL REQUIREMENTS        | 2,508,122        | 0                | 2,508,122       |
| -----                     |                  |                  |                 |
| ESTIMATED RECEIPTS        |                  |                  |                 |
| -----                     |                  |                  |                 |
| 2000 Special Revenue Fund | 1,060,855        | 0                | 1,060,855       |
| 2200 LICENSURE FUND       | 1,447,267        | 0                | 1,447,267       |
| -----                     |                  |                  |                 |
| TOTAL RECEIPTS            | 2,508,122        | 0                | 2,508,122       |
| -----                     |                  |                  |                 |
| CHANGE IN FUND BALANCE    | 0                | 0                | 0               |
| -----                     |                  |                  |                 |
| -----                     |                  |                  |                 |

23510 DPI - SPECIAL

| DESCRIPTION                       | 2012-13 ORIGINAL | 2012-13 REVISION | 2012-13 REVISED |
|-----------------------------------|------------------|------------------|-----------------|
| REQUIREMENTS                      |                  |                  |                 |
| 53 8107 TRF 13510-GENERAL FUND    | 2,508,122        | 0                | 2,508,122       |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 2,508,122        | 0                | 2,508,122       |
| TOTAL REQUIREMENTS                | 2,508,122        | 0                | 2,508,122       |
| ESTIMATED RECEIPTS                |                  |                  |                 |
| 43 2401 NCCAT DEV. FOUNDATION     | 65,616           | 0                | 65,616          |
| 43 4132 COMPUTER SALES & SVC      | 432,520          | 0                | 432,520         |
| 43 4160 PROFESSIONAL SERVICES     | 22,815           | 0                | 22,815          |
| 43 5200 MARRIAGE LICENSE FEES     | 2,298            | 0                | 2,298           |
| 43 5300 CERTIFICATION FEES        | 1,447,267        | 0                | 1,447,267       |
| 43 5600 REGISTRATION FEES         | 20,140           | 0                | 20,140          |
| 43 9200 BUDGETED FUND BALANCE     | 517,466          | 0                | 517,466         |
| TOTAL RECEIPTS                    | 2,508,122        | 0                | 2,508,122       |
| CHANGE IN FUND BALANCE            | 0                | 0                | 0               |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY FUND

3510

PAGE 1

23510 DPI - SPECIAL

DESCRIPTION

2012-13  
ORIGINAL

2012-13  
REVISION

2012-13  
REVISED

REQUIREMENTS

| DESCRIPTION        | 2012-13 ORIGINAL | 2012-13 REVISION | 2012-13 REVISED |
|--------------------|------------------|------------------|-----------------|
| -----              |                  |                  |                 |
| TOTAL REQUIREMENTS | .000             | .000             | .000            |
| -----              |                  |                  |                 |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY ACCOUNT

3510

PAGE 1

23510 DPI - SPECIAL

DESCRIPTION

2012-13  
ORIGINAL

2012-13  
REVISION

2012-13  
REVISED

REQUIREMENTS

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TOTAL REQUIREMENTS

.000

.000

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3510

PAGE 1

23511 SCHOOL TECHNOLOGY FUND  
2100 School Technology Fund

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| 53 6500 STATE AID TO LEA'S       | 26,472,780          | 0                   | 26,472,780         |
| TOTAL AID & PUBLIC ASSISTANCE    | 26,472,780          | 0                   | 26,472,780         |
| TOTAL REQUIREMENTS               | 26,472,780          | 0                   | 26,472,780         |
| ESTIMATED RECEIPTS               |                     |                     |                    |
| 43 3120 STIF INT INC-PROGRAM REV | 1,088,518           | 0                   | 1,088,518          |
| 43 8151 TRF IN-PSECF             | 7,384,262           | 0                   | 7,384,262          |
| 43 8153 TRF IN-CIVIL PENALTIES   | 18,000,000          | 0                   | 18,000,000         |
| TOTAL RECEIPTS                   | 26,472,780          | 0                   | 26,472,780         |
| CHANGE IN FUND BALANCE           | 0                   | 0                   | 0                  |

23511 SCHOOL TECHNOLOGY FUND

| DESCRIPTION                 | 2012-13 ORIGINAL | 2012-13 REVISION | 2012-13 REVISED |
|-----------------------------|------------------|------------------|-----------------|
| REQUIREMENTS                |                  |                  |                 |
| -----                       |                  |                  |                 |
| 2100 School Technology Fund | 26,472,780       | 0                | 26,472,780      |
| TOTAL REQUIREMENTS          | 26,472,780       | 0                | 26,472,780      |
| ESTIMATED RECEIPTS          |                  |                  |                 |
| -----                       |                  |                  |                 |
| 2100 School Technology Fund | 26,472,780       | 0                | 26,472,780      |
| TOTAL RECEIPTS              | 26,472,780       | 0                | 26,472,780      |
| -----                       |                  |                  |                 |
| CHANGE IN FUND BALANCE      | 0                | 0                | 0               |
| -----                       |                  |                  |                 |
| -----                       |                  |                  |                 |

23511 SCHOOL TECHNOLOGY FUND

| DESCRIPTION                      | 2012-13 ORIGINAL | 2012-13 REVISION | 2012-13 REVISED |
|----------------------------------|------------------|------------------|-----------------|
| REQUIREMENTS                     |                  |                  |                 |
| 53 6500 STATE AID TO LEA'S       | 26,472,780       | 0                | 26,472,780      |
| TOTAL AID & PUBLIC ASSISTANCE    | 26,472,780       | 0                | 26,472,780      |
| TOTAL REQUIREMENTS               | 26,472,780       | 0                | 26,472,780      |
| ESTIMATED RECEIPTS               |                  |                  |                 |
| 43 3120 STIF INT INC-PROGRAM REV | 1,088,518        | 0                | 1,088,518       |
| 43 8151 TRF IN-PSBCF             | 7,384,262        | 0                | 7,384,262       |
| 43 8153 TRF IN-CIVIL PENALTIES   | 18,000,000       | 0                | 18,000,000      |
| TOTAL RECEIPTS                   | 26,472,780       | 0                | 26,472,780      |
| CHANGE IN FUND BALANCE           | 0                | 0                | 0               |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY FUND

3510

PAGE 1

23511 SCHOOL TECHNOLOGY FUND

DESCRIPTION

2012-13  
ORIGINAL

2012-13  
REVISION

2012-13  
REVISED

REQUIREMENTS

| DESCRIPTION        | 2012-13 ORIGINAL | 2012-13 REVISION | 2012-13 REVISED |
|--------------------|------------------|------------------|-----------------|
| -----              |                  |                  |                 |
| TOTAL REQUIREMENTS | .000             | .000             | .000            |
| -----              |                  |                  |                 |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY ACCOUNT

3510

PAGE 1

23511 SCHOOL TECHNOLOGY FUND

DESCRIPTION

2012-13  
ORIGINAL

2012-13  
REVISION

2012-13  
REVISED

REQUIREMENTS

| DESCRIPTION        | 2012-13 ORIGINAL | 2012-13 REVISION | 2012-13 REVISED |
|--------------------|------------------|------------------|-----------------|
| TOTAL REQUIREMENTS | .000             | .000             | .000            |

3510

PAGE 1

23515 DPI-IT PROJECTS  
2501 NCWISE

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| -----                            |                     |                     |                    |
| 53 2140 OTH INFORMATION TECH SVC | 7,923,787           | -850,000            | 7,073,787          |
| -----                            |                     |                     |                    |
| TOTAL PURCHASED SERVICES         | 7,923,787           | -850,000            | 7,073,787          |
| -----                            |                     |                     |                    |
| TOTAL REQUIREMENTS               | 7,923,787           | -850,000            | 7,073,787          |
| -----                            |                     |                     |                    |
| ESTIMATED RECEIPTS               |                     |                     |                    |
| -----                            |                     |                     |                    |
| 43 8180 TRANS IN IT STATE APPROP | 7,923,787           | -850,000            | 7,073,787          |
| -----                            |                     |                     |                    |
| TOTAL RECEIPTS                   | 7,923,787           | -850,000            | 7,073,787          |
| -----                            |                     |                     |                    |
| CHANGE IN FUND BALANCE           | 0                   | 0                   | 0                  |
| -----                            |                     |                     |                    |
| -----                            |                     |                     |                    |

3510

PAGE 2

23515 DPI-IT PROJECTS  
2580 CEDARS

| DESCRIPTION                   | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                  |                     |                     |                    |
| -----                         |                     |                     |                    |
| 53 7104 GENERAL RESERVE       | 3,011,717           | 0                   | 3,011,717          |
| -----                         |                     |                     |                    |
| TOTAL RESERVES                | 3,011,717           | 0                   | 3,011,717          |
| -----                         |                     |                     |                    |
| TOTAL REQUIREMENTS            | 3,011,717           | 0                   | 3,011,717          |
| -----                         |                     |                     |                    |
| ESTIMATED RECEIPTS            |                     |                     |                    |
| -----                         |                     |                     |                    |
| 43 9200 BUDGETED FUND BALANCE | 3,011,717           | 0                   | 3,011,717          |
| -----                         |                     |                     |                    |
| TOTAL RECEIPTS                | 3,011,717           | 0                   | 3,011,717          |
| -----                         |                     |                     |                    |
| CHANGE IN FUND BALANCE        | 0                   | 0                   | 0                  |
| -----                         |                     |                     |                    |
| -----                         |                     |                     |                    |

3510

PAGE 1

23515 DPI-IT PROJECTS

| DESCRIPTION            | 2012-13 ORIGINAL | 2012-13 REVISION | 2012-13 REVISED |
|------------------------|------------------|------------------|-----------------|
| REQUIREMENTS           |                  |                  |                 |
| -----                  |                  |                  |                 |
| 2501 NCWISE            | 7,923,787        | -850,000         | 7,073,787       |
| 2580 CEDARS            | 3,011,717        | 0                | 3,011,717       |
| -----                  |                  |                  |                 |
| TOTAL REQUIREMENTS     | 10,935,504       | -850,000         | 10,085,504      |
| -----                  |                  |                  |                 |
| ESTIMATED RECEIPTS     |                  |                  |                 |
| -----                  |                  |                  |                 |
| 2501 NCWISE            | 7,923,787        | -850,000         | 7,073,787       |
| 2580 CEDARS            | 3,011,717        | 0                | 3,011,717       |
| -----                  |                  |                  |                 |
| TOTAL RECEIPTS         | 10,935,504       | -850,000         | 10,085,504      |
| -----                  |                  |                  |                 |
| CHANGE IN FUND BALANCE | 0                | 0                | 0               |
| -----                  |                  |                  |                 |
| -----                  |                  |                  |                 |



23515 DPI-IT PROJECTS

| DESCRIPTION                      | 2012-13 ORIGINAL | 2012-13 REVISION | 2012-13 REVISED |
|----------------------------------|------------------|------------------|-----------------|
| REQUIREMENTS                     |                  |                  |                 |
| 53 2140 OTH INFORMATION TECH SVC | 7,923,787        | -850,000         | 7,073,787       |
| TOTAL PURCHASED SERVICES         | 7,923,787        | -850,000         | 7,073,787       |
| 53 7104 GENERAL RESERVE          | 3,011,717        | 0                | 3,011,717       |
| TOTAL RESERVES                   | 3,011,717        | 0                | 3,011,717       |
| TOTAL REQUIREMENTS               | 10,935,504       | -850,000         | 10,085,504      |
| ESTIMATED RECEIPTS               |                  |                  |                 |
| 43 8180 TRANS IN IT STATE APPROP | 7,923,787        | -850,000         | 7,073,787       |
| 43 9200 BUDGETED FUND BALANCE    | 3,011,717        | 0                | 3,011,717       |
| TOTAL RECEIPTS                   | 10,935,504       | -850,000         | 10,085,504      |
| CHANGE IN FUND BALANCE           | 0                | 0                | 0               |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY FUND

3510

PAGE 1

23515 DPI-IT PROJECTS

DESCRIPTION

2012-13  
ORIGINAL

2012-13  
REVISION

2012-13  
REVISED

REQUIREMENTS

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TOTAL REQUIREMENTS

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BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY ACCOUNT

3510

PAGE 1

23515 DPI-IT PROJECTS

DESCRIPTION

2012-13  
ORIGINAL

2012-13  
REVISION

2012-13  
REVISED

REQUIREMENTS

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TOTAL REQUIREMENTS

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6800

PAGE 1

26800 COMM. COLLEGE-SPECIAL  
2000 SPECIAL REVENUE FUNDS

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                      |                     |                     |                    |
| 53 8120 TRF SPL TO GEN FUND       | 24,303,918          | 0                   | 24,303,918         |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 24,303,918          | 0                   | 24,303,918         |
| TOTAL REQUIREMENTS                | 24,303,918          | 0                   | 24,303,918         |
| ESTIMATED RECEIPTS                |                     |                     |                    |
| 43 1100 TAX REVENUES              | 412,340             | 0                   | 412,340            |
| 43 2412 TOBACCO TRUST FUND COMMI  | 986,005             | 0                   | 986,005            |
| 43 2414 FOUN. FOR THE CAROLINAS   | 250,000             | 0                   | 250,000            |
| 43 2555 TRF FM DET                | 616,228             | 0                   | 616,228            |
| 43 8151 TRANS-COMMERCE            | 546,778             | 0                   | 546,778            |
| 43 8153 TRF FM CORRECTIONS        | 455,200             | 0                   | 455,200            |
| 43 8161 TRF FM SBE/DPI            | 14,739,412          | 0                   | 14,739,412         |
| 43 9200 FUND BALANCE              | 6,297,955           | 0                   | 6,297,955          |
| TOTAL RECEIPTS                    | 24,303,918          | 0                   | 24,303,918         |
| CHANGE IN FUND BALANCE            | 0                   | 0                   | 0                  |

6800

PAGE 1

26800 COMM. COLLEGE-SPECIAL

| DESCRIPTION                | 2012-13 ORIGINAL | 2012-13 REVISION | 2012-13 REVISED |
|----------------------------|------------------|------------------|-----------------|
| REQUIREMENTS               |                  |                  |                 |
| -----                      |                  |                  |                 |
| 2000 SPECIAL REVENUE FUNDS | 24,303,918       | 0                | 24,303,918      |
| -----                      |                  |                  |                 |
| TOTAL REQUIREMENTS         | 24,303,918       | 0                | 24,303,918      |
| -----                      |                  |                  |                 |
| ESTIMATED RECEIPTS         |                  |                  |                 |
| -----                      |                  |                  |                 |
| 2000 SPECIAL REVENUE FUNDS | 24,303,918       | 0                | 24,303,918      |
| -----                      |                  |                  |                 |
| TOTAL RECEIPTS             | 24,303,918       | 0                | 24,303,918      |
| -----                      |                  |                  |                 |
| CHANGE IN FUND BALANCE     | 0                | 0                | 0               |
| -----                      |                  |                  |                 |
| -----                      |                  |                  |                 |

## 26800 COMM. COLLEGE-SPECIAL

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                      |                     |                     |                    |
| -----                             |                     |                     |                    |
| 53 8120 TRF SPL TO GEN FUND       | 24,303,918          | 0                   | 24,303,918         |
| -----                             |                     |                     |                    |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 24,303,918          | 0                   | 24,303,918         |
| -----                             |                     |                     |                    |
| TOTAL REQUIREMENTS                | 24,303,918          | 0                   | 24,303,918         |
| -----                             |                     |                     |                    |
| ESTIMATED RECEIPTS                |                     |                     |                    |
| -----                             |                     |                     |                    |
| 43 1100 TAX REVENUES              | 412,340             | 0                   | 412,340            |
| 43 2412 TOBACCO TRUST FUND COMMI  | 986,005             | 0                   | 986,005            |
| 43 2414 FOUN. FOR THE CAROLINAS   | 250,000             | 0                   | 250,000            |
| 43 2555 TRF FM DET                | 616,228             | 0                   | 616,228            |
| 43 8151 TRANS-COMMERCE            | 546,778             | 0                   | 546,778            |
| 43 8153 TRF FM CORRECTIONS        | 455,200             | 0                   | 455,200            |
| 43 8161 TRF FM SBE/DPI            | 14,739,412          | 0                   | 14,739,412         |
| 43 9200 FUND BALANCE              | 6,297,955           | 0                   | 6,297,955          |
| -----                             |                     |                     |                    |
| TOTAL RECEIPTS                    | 24,303,918          | 0                   | 24,303,918         |
| -----                             |                     |                     |                    |
| CHANGE IN FUND BALANCE            | 0                   | 0                   | 0                  |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY FUND

6800

PAGE 1

26800 COMM. COLLEGE-SPECIAL

DESCRIPTION

2012-13  
ORIGINAL

2012-13  
REVISION

2012-13  
REVISED

REQUIREMENTS

| DESCRIPTION        | 2012-13 ORIGINAL | 2012-13 REVISION | 2012-13 REVISED |
|--------------------|------------------|------------------|-----------------|
| TOTAL REQUIREMENTS | .000             | .000             | .000            |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY ACCOUNT

6800

PAGE 1

26800 COMM. COLLEGE-SPECIAL

DESCRIPTION

2012-13  
ORIGINAL

2012-13  
REVISION

2012-13  
REVISED

REQUIREMENTS

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TOTAL REQUIREMENTS

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6800

PAGE 1

26802 NCCCS-INFORMATION TECHNOLOGY  
2301 CIS - Release 19

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| -----                            |                     |                     |                    |
| 53 2140 INFORMATN TECHNOLOGY SVC | 1,250,000           | 0                   | 1,250,000          |
| -----                            |                     |                     |                    |
| TOTAL PURCHASED SERVICES         | 1,250,000           | 0                   | 1,250,000          |
| -----                            |                     |                     |                    |
| TOTAL REQUIREMENTS               | 1,250,000           | 0                   | 1,250,000          |
| -----                            |                     |                     |                    |
| ESTIMATED RECEIPTS               |                     |                     |                    |
| -----                            |                     |                     |                    |
| 43 8102 TRF FROM 16800           | 1,250,000           | 0                   | 1,250,000          |
| -----                            |                     |                     |                    |
| TOTAL RECEIPTS                   | 1,250,000           | 0                   | 1,250,000          |
| -----                            |                     |                     |                    |
| CHANGE IN FUND BALANCE           | 0                   | 0                   | 0                  |
| -----                            |                     |                     |                    |
| -----                            |                     |                     |                    |

6800

PAGE 1

26802 NCCCS-INFORMATION TECHNOLOGY

| DESCRIPTION            | 2012-13 ORIGINAL | 2012-13 REVISION | 2012-13 REVISED |
|------------------------|------------------|------------------|-----------------|
| REQUIREMENTS           |                  |                  |                 |
| -----                  |                  |                  |                 |
| 2301 CIS - Release 19  | 1,250,000        | 0                | 1,250,000       |
| -----                  |                  |                  |                 |
| TOTAL REQUIREMENTS     | 1,250,000        | 0                | 1,250,000       |
| -----                  |                  |                  |                 |
| ESTIMATED RECEIPTS     |                  |                  |                 |
| -----                  |                  |                  |                 |
| 2301 CIS - Release 19  | 1,250,000        | 0                | 1,250,000       |
| -----                  |                  |                  |                 |
| TOTAL RECEIPTS         | 1,250,000        | 0                | 1,250,000       |
| -----                  |                  |                  |                 |
| CHANGE IN FUND BALANCE | 0                | 0                | 0               |
| -----                  |                  |                  |                 |
| -----                  |                  |                  |                 |

26802 NCCCS-INFORMATION TECHNOLOGY

| DESCRIPTION                      | 2012-13 ORIGINAL | 2012-13 REVISION | 2012-13 REVISED |
|----------------------------------|------------------|------------------|-----------------|
| REQUIREMENTS                     |                  |                  |                 |
| 53 2140 INFORMATN TECHNOLOGY SVC | 1,250,000        | 0                | 1,250,000       |
| TOTAL PURCHASED SERVICES         | 1,250,000        | 0                | 1,250,000       |
| TOTAL REQUIREMENTS               | 1,250,000        | 0                | 1,250,000       |
| ESTIMATED RECEIPTS               |                  |                  |                 |
| 43 8102 TRF FROM 16800           | 1,250,000        | 0                | 1,250,000       |
| TOTAL RECEIPTS                   | 1,250,000        | 0                | 1,250,000       |
| CHANGE IN FUND BALANCE           | 0                | 0                | 0               |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY FUND

6800

PAGE 1

26802 NCCCS-INFORMATION TECHNOLOGY

DESCRIPTION

2012-13  
ORIGINAL

2012-13  
REVISION

2012-13  
REVISED

REQUIREMENTS

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| DESCRIPTION        | 2012-13 ORIGINAL | 2012-13 REVISION | 2012-13 REVISED |
|--------------------|------------------|------------------|-----------------|
| TOTAL REQUIREMENTS | .000             | .000             | .000            |

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BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY ACCOUNT

6800

PAGE 1

26802 NCCCS-INFORMATION TECHNOLOGY

DESCRIPTION

2012-13  
ORIGINAL

2012-13  
REVISION

2012-13  
REVISED

REQUIREMENTS

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TOTAL REQUIREMENTS

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3510

PAGE 1

29110 DPI-PUBLIC SCHOOL BUILDING FND  
 2910 PS Capital Building Fund

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                      |                     |                     |                    |
| 53 6500 STATE AID TO LEA'S        | 113,741,929         | -13,741,929         | 100,000,000        |
| TOTAL AID & PUBLIC ASSISTANCE     | 113,741,929         | -13,741,929         | 100,000,000        |
| 53 8120 AGENCY OPERATING TRANSFE  | 1,532,828           | 0                   | 1,532,828          |
| 53 8151 TRANSFER OUT TO SCH TECH  | 7,384,262           | 0                   | 7,384,262          |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 8,917,090           | 0                   | 8,917,090          |
| TOTAL REQUIREMENTS                | 122,659,019         | -13,741,929         | 108,917,090        |
| ESTIMATED RECEIPTS                |                     |                     |                    |
| 43 3110 INT/DIV INC INVST-PROGRM  | 8,917,090           | 0                   | 8,917,090          |
| 43 8155 TRF IN-ED LOTTERY FUNDS   | 113,741,929         | -13,741,929         | 100,000,000        |
| TOTAL RECEIPTS                    | 122,659,019         | -13,741,929         | 108,917,090        |
| CHANGE IN FUND BALANCE            | 0                   | 0                   | 0                  |

29110 DPI-PUBLIC SCHOOL BUILDING FND

| DESCRIPTION                   | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                  |                     |                     |                    |
| -----                         |                     |                     |                    |
| 2910 PS Capital Building Fund | 122,659,019         | -13,741,929         | 108,917,090        |
| -----                         |                     |                     |                    |
| TOTAL REQUIREMENTS            | 122,659,019         | -13,741,929         | 108,917,090        |
| -----                         |                     |                     |                    |
| ESTIMATED RECEIPTS            |                     |                     |                    |
| -----                         |                     |                     |                    |
| 2910 PS Capital Building Fund | 122,659,019         | -13,741,929         | 108,917,090        |
| -----                         |                     |                     |                    |
| TOTAL RECEIPTS                | 122,659,019         | -13,741,929         | 108,917,090        |
| -----                         |                     |                     |                    |
| CHANGE IN FUND BALANCE        | 0                   | 0                   | 0                  |
| -----                         |                     |                     |                    |
| -----                         |                     |                     |                    |

29110 DPI-PUBLIC SCHOOL BUILDING FND

| DESCRIPTION                       | 2012-13 ORIGINAL | 2012-13 REVISION | 2012-13 REVISED |
|-----------------------------------|------------------|------------------|-----------------|
| REQUIREMENTS                      |                  |                  |                 |
| 53 6500 STATE AID TO LEA'S        | 113,741,929      | -13,741,929      | 100,000,000     |
| TOTAL AID & PUBLIC ASSISTANCE     | 113,741,929      | -13,741,929      | 100,000,000     |
| 53 8120 AGENCY OPERATING TRANSFE  | 1,532,828        | 0                | 1,532,828       |
| 53 8151 TRANSFER OUT TO SCH TECH  | 7,384,262        | 0                | 7,384,262       |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 8,917,090        | 0                | 8,917,090       |
| TOTAL REQUIREMENTS                | 122,659,019      | -13,741,929      | 108,917,090     |
| ESTIMATED RECEIPTS                |                  |                  |                 |
| 43 3110 INT/DIV INC INVST-PROGRM  | 8,917,090        | 0                | 8,917,090       |
| 43 8155 TRF IN-ED LOTTERY FUNDS   | 113,741,929      | -13,741,929      | 100,000,000     |
| TOTAL RECEIPTS                    | 122,659,019      | -13,741,929      | 108,917,090     |
| CHANGE IN FUND BALANCE            | 0                | 0                | 0               |



BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY FUND

3510

PAGE 1

29110 DPI-PUBLIC SCHOOL BUILDING FND

DESCRIPTION

2012-13  
ORIGINAL

2012-13  
REVISION

2012-13  
REVISED

REQUIREMENTS

| DESCRIPTION        | 2012-13 ORIGINAL | 2012-13 REVISION | 2012-13 REVISED |
|--------------------|------------------|------------------|-----------------|
| TOTAL REQUIREMENTS | .000             | .000             | .000            |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY ACCOUNT

3510

PAGE 1

29110 DPI-PUBLIC SCHOOL BUILDING FND

DESCRIPTION

2012-13  
ORIGINAL

2012-13  
REVISION

2012-13  
REVISED

REQUIREMENTS

| DESCRIPTION        | 2012-13 ORIGINAL | 2012-13 REVISION | 2012-13 REVISED |
|--------------------|------------------|------------------|-----------------|
| TOTAL REQUIREMENTS | .000             | .000             | .000            |

3510

PAGE 1

63501 DPI-TRUST SPECIAL  
6102 STATE LITERARY FUND

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                      |                     |                     |                    |
| -----                             |                     |                     |                    |
| 53 5900 OTHER EXPENSES            | 95,821              | 0                   | 95,821             |
| -----                             |                     |                     |                    |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 95,821              | 0                   | 95,821             |
| -----                             |                     |                     |                    |
| TOTAL REQUIREMENTS                | 95,821              | 0                   | 95,821             |
| -----                             |                     |                     |                    |
| ESTIMATED RECEIPTS                |                     |                     |                    |
| -----                             |                     |                     |                    |
| 43 3120 STIF INT INC-PROGRAM REV  | 8,311               | 0                   | 8,311              |
| 43 3200 INT EARNINGS LOAN-PROGRM  | 17,510              | 0                   | 17,510             |
| 43 7111 LOAN COLLECTION-PRINCIPA  | 70,000              | 0                   | 70,000             |
| -----                             |                     |                     |                    |
| TOTAL RECEIPTS                    | 95,821              | 0                   | 95,821             |
| -----                             |                     |                     |                    |
| CHANGE IN FUND BALANCE            | 0                   | 0                   | 0                  |
| -----                             |                     |                     |                    |

3510

PAGE 2

63501 DPI-TRUST SPECIAL  
6104 RODMAN SCHOLARSHIP

| DESCRIPTION                      | 2012-13 ORIGINAL | 2012-13 REVISION | 2012-13 REVISED |
|----------------------------------|------------------|------------------|-----------------|
| REQUIREMENTS                     |                  |                  |                 |
| -----                            |                  |                  |                 |
| 53 6850 TEACHERS SCHOLARSHIPS    | 400              | 0                | 400             |
| -----                            |                  |                  |                 |
| TOTAL AID & PUBLIC ASSISTANCE    | 400              | 0                | 400             |
| -----                            |                  |                  |                 |
| TOTAL REQUIREMENTS               | 400              | 0                | 400             |
| -----                            |                  |                  |                 |
| ESTIMATED RECEIPTS               |                  |                  |                 |
| -----                            |                  |                  |                 |
| 43 3120 STIF INT INC-PROGRAM REV | 400              | 0                | 400             |
| -----                            |                  |                  |                 |
| TOTAL RECEIPTS                   | 400              | 0                | 400             |
| -----                            |                  |                  |                 |
| CHANGE IN FUND BALANCE           | 0                | 0                | 0               |
| -----                            |                  |                  |                 |
| -----                            |                  |                  |                 |

63501 DPI-TRUST SPECIAL  
 6108 TEACHING FELLOWS Fund

| DESCRIPTION                       | 2012-13 ORIGINAL | 2012-13 REVISION | 2012-13 REVISED |
|-----------------------------------|------------------|------------------|-----------------|
| REQUIREMENTS                      |                  |                  |                 |
| 53 5900 OTHER EXPENSES            | 15,953           | 0                | 15,953          |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 15,953           | 0                | 15,953          |
| 53 6G02 PUBLIC SCHOOL FORUM       | 810,000          | 0                | 810,000         |
| 53 6850 TEACHERS SCHOLARSHIPS     | 9,525,000        | 0                | 9,525,000       |
| TOTAL AID & PUBLIC ASSISTANCE     | 10,335,000       | 0                | 10,335,000      |
| 53 8043 LEG MANDATED TRFR         | 0                | 3,265,000        | 3,265,000       |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 0                | 3,265,000        | 3,265,000       |
| TOTAL REQUIREMENTS                | 10,350,953       | 3,265,000        | 13,615,953      |
| ESTIMATED RECEIPTS                |                  |                  |                 |
| 43 3120 STIF INT INC-PROGRAM REV  | 25,000           | 0                | 25,000          |
| 43 3200 INT EARNINGS LOAN-PROGRM  | 100,953          | 0                | 100,953         |
| 43 7111 LOAN COLLECTION-PRINCIPA  | 940,000          | 0                | 940,000         |
| 43 8109 TRF IN-TEACH FELLOWS      | 9,285,000        | 0                | 9,285,000       |
| TOTAL RECEIPTS                    | 10,350,953       | 0                | 10,350,953      |
| CHANGE IN FUND BALANCE            | 0                | -3,265,000       | -3,265,000      |

3510

PAGE 4

63501 DPI-TRUST SPECIAL  
6116 EDUCATION FUND

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| -----                            |                     |                     |                    |
| 53 6990 EDUCATION GRANTS         | 14,608              | 0                   | 14,608             |
| -----                            |                     |                     |                    |
| TOTAL AID & PUBLIC ASSISTANCE    | 14,608              | 0                   | 14,608             |
| -----                            |                     |                     |                    |
| TOTAL REQUIREMENTS               | 14,608              | 0                   | 14,608             |
| -----                            |                     |                     |                    |
| ESTIMATED RECEIPTS               |                     |                     |                    |
| -----                            |                     |                     |                    |
| 43 3120 STIF INT INC-PROGRAM REV | 14,608              | 0                   | 14,608             |
| -----                            |                     |                     |                    |
| TOTAL RECEIPTS                   | 14,608              | 0                   | 14,608             |
| -----                            |                     |                     |                    |
| CHANGE IN FUND BALANCE           | 0                   | 0                   | 0                  |
| -----                            |                     |                     |                    |
| -----                            |                     |                     |                    |

63501 DPI-TRUST SPECIAL

| DESCRIPTION                | 2012-13 ORIGINAL | 2012-13 REVISION | 2012-13 REVISED |
|----------------------------|------------------|------------------|-----------------|
| REQUIREMENTS               |                  |                  |                 |
| 6102 STATE LITERARY FUND   | 95,821           | 0                | 95,821          |
| 6104 RODMAN SCHOLARSHIP    | 400              | 0                | 400             |
| 6108 TEACHING FELLOWS Fund | 10,350,953       | 3,265,000        | 13,615,953      |
| 6116 EDUCATION FUND        | 14,608           | 0                | 14,608          |
| TOTAL REQUIREMENTS         | 10,461,782       | 3,265,000        | 13,726,782      |
| ESTIMATED RECEIPTS         |                  |                  |                 |
| 6102 STATE LITERARY FUND   | 95,821           | 0                | 95,821          |
| 6104 RODMAN SCHOLARSHIP    | 400              | 0                | 400             |
| 6108 TEACHING FELLOWS Fund | 10,350,953       | 0                | 10,350,953      |
| 6116 EDUCATION FUND        | 14,608           | 0                | 14,608          |
| TOTAL RECEIPTS             | 10,461,782       | 0                | 10,461,782      |
| CHANGE IN FUND BALANCE     | 0                | -3,265,000       | -3,265,000      |

63501 DPI-TRUST SPECIAL

| DESCRIPTION                       | 2012-13 ORIGINAL | 2012-13 REVISION | 2012-13 REVISED |
|-----------------------------------|------------------|------------------|-----------------|
| REQUIREMENTS                      |                  |                  |                 |
| 53 5900 OTHER EXPENSES            | 111,774          | 0                | 111,774         |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 111,774          | 0                | 111,774         |
| 53 6G02 PUBLIC SCHOOL FORUM       | 810,000          | 0                | 810,000         |
| 53 6850 TEACHERS SCHOLARSHIPS     | 9,525,400        | 0                | 9,525,400       |
| 53 6990 EDUCATION GRANTS          | 14,608           | 0                | 14,608          |
| TOTAL AID & PUBLIC ASSISTANCE     | 10,350,008       | 0                | 10,350,008      |
| 53 8043 LEG MANDATED TRFR         | 0                | 3,265,000        | 3,265,000       |
| TOTAL INTRAGOVERNMENTAL TRANSACTN | 0                | 3,265,000        | 3,265,000       |
| TOTAL REQUIREMENTS                | 10,461,782       | 3,265,000        | 13,726,782      |
| ESTIMATED RECEIPTS                |                  |                  |                 |
| 43 3120 STIF INT INC-PROGRAM REV  | 48,319           | 0                | 48,319          |
| 43 3200 INT EARNINGS LOAN-PROGRM  | 118,463          | 0                | 118,463         |
| 43 7111 LOAN COLLECTION-PRINCIPA  | 1,010,000        | 0                | 1,010,000       |
| 43 8109 TRF IN-TEACH FELLOWS      | 9,285,000        | 0                | 9,285,000       |
| TOTAL RECEIPTS                    | 10,461,782       | 0                | 10,461,782      |
| CHANGE IN FUND BALANCE            | 0                | -3,265,000       | -3,265,000      |



BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY FUND

3510

PAGE 1

63501 DPI-TRUST SPECIAL

DESCRIPTION

2012-13  
ORIGINAL

2012-13  
REVISION

2012-13  
REVISED

REQUIREMENTS

| DESCRIPTION        | 2012-13 ORIGINAL | 2012-13 REVISION | 2012-13 REVISED |
|--------------------|------------------|------------------|-----------------|
| TOTAL REQUIREMENTS | .000             | .000             | .000            |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY ACCOUNT

3510

PAGE 1

63501 DPI-TRUST SPECIAL

DESCRIPTION

2012-13  
ORIGINAL

2012-13  
REVISION

2012-13  
REVISED

REQUIREMENTS

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TOTAL REQUIREMENTS

.000

.000

.000

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3510

PAGE 1

63503 DPI-TRUST-GF  
6110 BUNCOMBE MEDICAID

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| 53 6500 STATE AID TO LEA'S       | 479,207             | 0                   | 479,207            |
| TOTAL AID & PUBLIC ASSISTANCE    | 479,207             | 0                   | 479,207            |
| TOTAL REQUIREMENTS               | 479,207             | 0                   | 479,207            |
| ESTIMATED RECEIPTS               |                     |                     |                    |
| 43 3120 STIF INT INC-PROGRAM REV | 58,560              | 0                   | 58,560             |
| 43 8185 TRFR IN -DHHS            | 420,647             | 0                   | 420,647            |
| TOTAL RECEIPTS                   | 479,207             | 0                   | 479,207            |
| CHANGE IN FUND BALANCE           | 0                   | 0                   | 0                  |

3510

PAGE 2

63503 DPI-TRUST-GF  
6260 CUMBERLAND MEDICAID

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| 53 6500 STATE AID TO LEA'S       | 7,114,186           | 0                   | 7,114,186          |
| TOTAL AID & PUBLIC ASSISTANCE    | 7,114,186           | 0                   | 7,114,186          |
| TOTAL REQUIREMENTS               | 7,114,186           | 0                   | 7,114,186          |
| ESTIMATED RECEIPTS               |                     |                     |                    |
| 43 3120 STIF INT INC-PROGRAM REV | 1,323,602           | 0                   | 1,323,602          |
| 43 8185 TRFR IN -DHHS            | 5,790,584           | 0                   | 5,790,584          |
| TOTAL RECEIPTS                   | 7,114,186           | 0                   | 7,114,186          |
| CHANGE IN FUND BALANCE           | 0                   | 0                   | 0                  |

3510

PAGE 3

63503 DPI-TRUST-GF

6360 GASTON MEDICAID OUTREACH

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| -----                            |                     |                     |                    |
| 53 6500 STATE AID TO LEA'S       | 424,241             | 0                   | 424,241            |
| -----                            |                     |                     |                    |
| TOTAL AID & PUBLIC ASSISTANCE    | 424,241             | 0                   | 424,241            |
| -----                            |                     |                     |                    |
| TOTAL REQUIREMENTS               | 424,241             | 0                   | 424,241            |
| -----                            |                     |                     |                    |
| ESTIMATED RECEIPTS               |                     |                     |                    |
| -----                            |                     |                     |                    |
| 43 3120 STIF INT INC-PROGRAM REV | 32,010              | 0                   | 32,010             |
| 43 8185 TRFR IN -DHHS            | 392,231             | 0                   | 392,231            |
| -----                            |                     |                     |                    |
| TOTAL RECEIPTS                   | 424,241             | 0                   | 424,241            |
| -----                            |                     |                     |                    |
| CHANGE IN FUND BALANCE           | 0                   | 0                   | 0                  |
| -----                            |                     |                     |                    |
| -----                            |                     |                     |                    |

3510

PAGE 4

63503 DPI-TRUST-GF  
6450 HENDERSON MEDICAID

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| -----                            |                     |                     |                    |
| 53 6500 STATE AID TO LEA'S       | 97,621              | 0                   | 97,621             |
| -----                            |                     |                     |                    |
| TOTAL AID & PUBLIC ASSISTANCE    | 97,621              | 0                   | 97,621             |
| -----                            |                     |                     |                    |
| TOTAL REQUIREMENTS               | 97,621              | 0                   | 97,621             |
| -----                            |                     |                     |                    |
| ESTIMATED RECEIPTS               |                     |                     |                    |
| -----                            |                     |                     |                    |
| 43 3120 STIF INT INC-PROGRAM REV | 19,299              | 0                   | 19,299             |
| 43 8185 TRFR IN -DHHS            | 78,322              | 0                   | 78,322             |
| -----                            |                     |                     |                    |
| TOTAL RECEIPTS                   | 97,621              | 0                   | 97,621             |
| -----                            |                     |                     |                    |
| CHANGE IN FUND BALANCE           | 0                   | 0                   | 0                  |
| -----                            |                     |                     |                    |
| -----                            |                     |                     |                    |

3510

PAGE 5

63503 DPI-TRUST-GF  
6600 MECKLENBURG MEDICAID

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| -----                            |                     |                     |                    |
| 53 6500 STATE AID TO LEA'S       | 1,030,862           | 0                   | 1,030,862          |
| -----                            |                     |                     |                    |
| TOTAL AID & PUBLIC ASSISTANCE    | 1,030,862           | 0                   | 1,030,862          |
| -----                            |                     |                     |                    |
| TOTAL REQUIREMENTS               | 1,030,862           | 0                   | 1,030,862          |
| -----                            |                     |                     |                    |
| ESTIMATED RECEIPTS               |                     |                     |                    |
| -----                            |                     |                     |                    |
| 43 3120 STIF INT INC-PROGRAM REV | 109,020             | 0                   | 109,020            |
| 43 8185 TRFR IN -DHHS            | 921,842             | 0                   | 921,842            |
| -----                            |                     |                     |                    |
| TOTAL RECEIPTS                   | 1,030,862           | 0                   | 1,030,862          |
| -----                            |                     |                     |                    |
| CHANGE IN FUND BALANCE           | 0                   | 0                   | 0                  |
| -----                            |                     |                     |                    |
| -----                            |                     |                     |                    |

3510

PAGE 6

63503 DPI-TRUST-GF

6610 MITCHELL CO MEDICAID OUT

| DESCRIPTION                   | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                  |                     |                     |                    |
| -----                         |                     |                     |                    |
| 53 6500 STATE AID TO LEA'S    | 38,354              | 0                   | 38,354             |
| -----                         |                     |                     |                    |
| TOTAL AID & PUBLIC ASSISTANCE | 38,354              | 0                   | 38,354             |
| -----                         |                     |                     |                    |
| TOTAL REQUIREMENTS            | 38,354              | 0                   | 38,354             |
| -----                         |                     |                     |                    |
| ESTIMATED RECEIPTS            |                     |                     |                    |
| -----                         |                     |                     |                    |
| 43 8185 TRFR IN -DHHS         | 38,354              | 0                   | 38,354             |
| -----                         |                     |                     |                    |
| TOTAL RECEIPTS                | 38,354              | 0                   | 38,354             |
| -----                         |                     |                     |                    |
| CHANGE IN FUND BALANCE        | 0                   | 0                   | 0                  |
| -----                         |                     |                     |                    |
| -----                         |                     |                     |                    |



3510

PAGE 7

63503 DPI-TRUST-GF  
6650 NEW HANOVER MEDICAID

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| -----                            |                     |                     |                    |
| 53 6500 STATE AID TO LEA'S       | 509,931             | 0                   | 509,931            |
| -----                            |                     |                     |                    |
| TOTAL AID & PUBLIC ASSISTANCE    | 509,931             | 0                   | 509,931            |
| -----                            |                     |                     |                    |
| TOTAL REQUIREMENTS               | 509,931             | 0                   | 509,931            |
| -----                            |                     |                     |                    |
| ESTIMATED RECEIPTS               |                     |                     |                    |
| -----                            |                     |                     |                    |
| 43 3120 STIF INT INC-PROGRAM REV | 77,242              | 0                   | 77,242             |
| 43 8185 TRFR IN -DHHS            | 432,689             | 0                   | 432,689            |
| -----                            |                     |                     |                    |
| TOTAL RECEIPTS                   | 509,931             | 0                   | 509,931            |
| -----                            |                     |                     |                    |
| CHANGE IN FUND BALANCE           | 0                   | 0                   | 0                  |
| -----                            |                     |                     |                    |
| -----                            |                     |                     |                    |

3510

PAGE 8

63503 DPI-TRUST-GF  
 6790 Rockingham Medicaid Out

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| -----                            |                     |                     |                    |
| 53 6500 STATE AID TO LEA'S       | 251,181             | 0                   | 251,181            |
| -----                            |                     |                     |                    |
| TOTAL AID & PUBLIC ASSISTANCE    | 251,181             | 0                   | 251,181            |
| -----                            |                     |                     |                    |
| TOTAL REQUIREMENTS               | 251,181             | 0                   | 251,181            |
| -----                            |                     |                     |                    |
| ESTIMATED RECEIPTS               |                     |                     |                    |
| -----                            |                     |                     |                    |
| 43 3120 STIF INT INC-PROGRAM REV | 29,927              | 0                   | 29,927             |
| 43 8185 TRFR IN -DHHS            | 221,254             | 0                   | 221,254            |
| -----                            |                     |                     |                    |
| TOTAL RECEIPTS                   | 251,181             | 0                   | 251,181            |
| -----                            |                     |                     |                    |
| CHANGE IN FUND BALANCE           | 0                   | 0                   | 0                  |
| -----                            |                     |                     |                    |
| -----                            |                     |                     |                    |

3510

PAGE 9

63503 DPI-TRUST-GF  
6800 ROWAN MEDICAID OUTREACH

| DESCRIPTION                   | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                  |                     |                     |                    |
| -----                         |                     |                     |                    |
| 53 6500 STATE AID TO LEA'S    | 379,911             | 0                   | 379,911            |
| -----                         |                     |                     |                    |
| TOTAL AID & PUBLIC ASSISTANCE | 379,911             | 0                   | 379,911            |
| -----                         |                     |                     |                    |
| TOTAL REQUIREMENTS            | 379,911             | 0                   | 379,911            |
| -----                         |                     |                     |                    |
| ESTIMATED RECEIPTS            |                     |                     |                    |
| -----                         |                     |                     |                    |
| 43 8185 TRFR IN -DHHS         | 379,911             | 0                   | 379,911            |
| -----                         |                     |                     |                    |
| TOTAL RECEIPTS                | 379,911             | 0                   | 379,911            |
| -----                         |                     |                     |                    |
| CHANGE IN FUND BALANCE        | 0                   | 0                   | 0                  |
| -----                         |                     |                     |                    |
| -----                         |                     |                     |                    |

3510

PAGE 10

63503 DPI-TRUST-GF  
6900 UNION CO MEDICAID OUTREA

| DESCRIPTION                   | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                  |                     |                     |                    |
| -----                         |                     |                     |                    |
| 53 6500 STATE AID TO LEA'S    | 115,295             | 0                   | 115,295            |
| -----                         |                     |                     |                    |
| TOTAL AID & PUBLIC ASSISTANCE | 115,295             | 0                   | 115,295            |
| -----                         |                     |                     |                    |
| TOTAL REQUIREMENTS            | 115,295             | 0                   | 115,295            |
| -----                         |                     |                     |                    |
| ESTIMATED RECEIPTS            |                     |                     |                    |
| -----                         |                     |                     |                    |
| 43 8185 TRFR IN -DHHS         | 115,295             | 0                   | 115,295            |
| -----                         |                     |                     |                    |
| TOTAL RECEIPTS                | 115,295             | 0                   | 115,295            |
| -----                         |                     |                     |                    |
| CHANGE IN FUND BALANCE        | 0                   | 0                   | 0                  |
| -----                         |                     |                     |                    |
| -----                         |                     |                     |                    |

3510

PAGE 11

63503 DPI-TRUST-GF

6920 WAKE MEDICAID OUTREACH

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| -----                            |                     |                     |                    |
| 53 6500 STATE AID TO LEA'S       | 1,785,622           | 0                   | 1,785,622          |
| -----                            |                     |                     |                    |
| TOTAL AID & PUBLIC ASSISTANCE    | 1,785,622           | 0                   | 1,785,622          |
| -----                            |                     |                     |                    |
| TOTAL REQUIREMENTS               | 1,785,622           | 0                   | 1,785,622          |
| -----                            |                     |                     |                    |
| ESTIMATED RECEIPTS               |                     |                     |                    |
| -----                            |                     |                     |                    |
| 43 3120 STIF INT INC-PROGRAM REV | 705,684             | 0                   | 705,684            |
| 43 8185 TRFR IN -DHHS            | 1,079,938           | 0                   | 1,079,938          |
| -----                            |                     |                     |                    |
| TOTAL RECEIPTS                   | 1,785,622           | 0                   | 1,785,622          |
| -----                            |                     |                     |                    |
| CHANGE IN FUND BALANCE           | 0                   | 0                   | 0                  |
| -----                            |                     |                     |                    |
| -----                            |                     |                     |                    |

63503 DPI-TRUST-GF  
6970 WILKES CO MEDICAID OUTRC

| DESCRIPTION                   | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                  |                     |                     |                    |
| -----                         |                     |                     |                    |
| 53 6500 STATE AID TO LEA'S    | 148,272             | 0                   | 148,272            |
| -----                         |                     |                     |                    |
| TOTAL AID & PUBLIC ASSISTANCE | 148,272             | 0                   | 148,272            |
| -----                         |                     |                     |                    |
| TOTAL REQUIREMENTS            | 148,272             | 0                   | 148,272            |
| -----                         |                     |                     |                    |
| ESTIMATED RECEIPTS            |                     |                     |                    |
| -----                         |                     |                     |                    |
| 43 8185 TRFR IN -DHHS         | 148,272             | 0                   | 148,272            |
| -----                         |                     |                     |                    |
| TOTAL RECEIPTS                | 148,272             | 0                   | 148,272            |
| -----                         |                     |                     |                    |
| CHANGE IN FUND BALANCE        | 0                   | 0                   | 0                  |
| -----                         |                     |                     |                    |
| -----                         |                     |                     |                    |

3510

PAGE 13

63503 DPI-TRUST-GF  
6995 YANCEY CO MEDICAID OUTRC

| DESCRIPTION                   | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                  |                     |                     |                    |
| 53 6500 STATE AID TO LEA'S    | 41,769              | 0                   | 41,769             |
| TOTAL AID & PUBLIC ASSISTANCE | 41,769              | 0                   | 41,769             |
| TOTAL REQUIREMENTS            | 41,769              | 0                   | 41,769             |
| ESTIMATED RECEIPTS            |                     |                     |                    |
| 43 8185 TRFR IN -DHHS         | 41,769              | 0                   | 41,769             |
| TOTAL RECEIPTS                | 41,769              | 0                   | 41,769             |
| CHANGE IN FUND BALANCE        | 0                   | 0                   | 0                  |

## BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

## SUMMARY BY FUND

3510

PAGE 1

63503 DPI-TRUST-GF

| DESCRIPTION                   | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                  |                     |                     |                    |
| 6110 BUNCOMBE MEDICAID        | 479,207             | 0                   | 479,207            |
| 6260 CUMBERLAND MEDICAID      | 7,114,186           | 0                   | 7,114,186          |
| 6360 GASTON MEDICAID OUTREACH | 424,241             | 0                   | 424,241            |
| 6450 HENDERSON MEDICAID       | 97,621              | 0                   | 97,621             |
| 6600 MECKLENBURG MEDICAID     | 1,030,862           | 0                   | 1,030,862          |
| 6610 MITCHELL CO MEDICAID OUT | 38,354              | 0                   | 38,354             |
| 6650 NEW HANOVER MEDICAID     | 509,931             | 0                   | 509,931            |
| 6790 Rockingham Medicaid Out  | 251,181             | 0                   | 251,181            |
| 6800 ROWAN MEDICAID OUTREACH  | 379,911             | 0                   | 379,911            |
| 6900 UNION CO MEDICAID OUTREA | 115,295             | 0                   | 115,295            |
| 6920 WAKE MEDICAID OUTREACH   | 1,785,622           | 0                   | 1,785,622          |
| 6970 WILKES CO MEDICAID OUTRC | 148,272             | 0                   | 148,272            |
| 6995 YANCEY CO MEDICAID OUTRC | 41,769              | 0                   | 41,769             |
| TOTAL REQUIREMENTS            | 12,416,452          | 0                   | 12,416,452         |
| ESTIMATED RECEIPTS            |                     |                     |                    |
| 6110 BUNCOMBE MEDICAID        | 479,207             | 0                   | 479,207            |
| 6260 CUMBERLAND MEDICAID      | 7,114,186           | 0                   | 7,114,186          |
| 6360 GASTON MEDICAID OUTREACH | 424,241             | 0                   | 424,241            |
| 6450 HENDERSON MEDICAID       | 97,621              | 0                   | 97,621             |
| 6600 MECKLENBURG MEDICAID     | 1,030,862           | 0                   | 1,030,862          |
| 6610 MITCHELL CO MEDICAID OUT | 38,354              | 0                   | 38,354             |
| 6650 NEW HANOVER MEDICAID     | 509,931             | 0                   | 509,931            |
| 6790 Rockingham Medicaid Out  | 251,181             | 0                   | 251,181            |
| 6800 ROWAN MEDICAID OUTREACH  | 379,911             | 0                   | 379,911            |
| 6900 UNION CO MEDICAID OUTREA | 115,295             | 0                   | 115,295            |
| 6920 WAKE MEDICAID OUTREACH   | 1,785,622           | 0                   | 1,785,622          |
| 6970 WILKES CO MEDICAID OUTRC | 148,272             | 0                   | 148,272            |
| 6995 YANCEY CO MEDICAID OUTRC | 41,769              | 0                   | 41,769             |
| TOTAL RECEIPTS                | 12,416,452          | 0                   | 12,416,452         |
| CHANGE IN FUND BALANCE        | 0                   | 0                   | 0                  |



63503 DPI-TRUST-GF

| DESCRIPTION                      | 2012-13 ORIGINAL | 2012-13 REVISION | 2012-13 REVISED |
|----------------------------------|------------------|------------------|-----------------|
| REQUIREMENTS                     |                  |                  |                 |
| 53 6500 STATE AID TO LEA'S       | 12,416,452       | 0                | 12,416,452      |
| TOTAL AID & PUBLIC ASSISTANCE    | 12,416,452       | 0                | 12,416,452      |
| TOTAL REQUIREMENTS               | 12,416,452       | 0                | 12,416,452      |
| ESTIMATED RECEIPTS               |                  |                  |                 |
| 43 3120 STIF INT INC-PROGRAM REV | 2,355,344        | 0                | 2,355,344       |
| 43 8185 TRFR IN -DHHS            | 10,061,108       | 0                | 10,061,108      |
| TOTAL RECEIPTS                   | 12,416,452       | 0                | 12,416,452      |
| CHANGE IN FUND BALANCE           | 0                | 0                | 0               |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY FUND

3510

PAGE 1

63503 DPI-TRUST-GF

DESCRIPTION

2012-13  
ORIGINAL

2012-13  
REVISION

2012-13  
REVISED

REQUIREMENTS

| DESCRIPTION        | 2012-13 ORIGINAL | 2012-13 REVISION | 2012-13 REVISED |
|--------------------|------------------|------------------|-----------------|
| -----              |                  |                  |                 |
| TOTAL REQUIREMENTS | .000             | .000             | .000            |
| -----              |                  |                  |                 |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY ACCOUNT

3510

PAGE 1

63503 DPI-TRUST-GF

DESCRIPTION

2012-13  
ORIGINAL

2012-13  
REVISION

2012-13  
REVISED

REQUIREMENTS

| DESCRIPTION        | 2012-13 ORIGINAL | 2012-13 REVISION | 2012-13 REVISED |
|--------------------|------------------|------------------|-----------------|
| TOTAL REQUIREMENTS | .000             | .000             | .000            |

3510

PAGE 1

63510 DPI-TRUST

6101 PUBLIC SCHOOL INSURANCE

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                      |                     |                     |                    |
| 53 1212 SPA-REG SALARIES-RECPT    | 476,848             | 0                   | 476,848            |
| 53 1312 REG(N S) TEMP WAGES-RECP  | 1,749               | 0                   | 1,749              |
| 53 1322 CONTR EMPLY PER HERE      | 4,435               | 0                   | 4,435              |
| 53 1412 OT PAY - RECEIPTS         | 1,000               | 0                   | 1,000              |
| 53 1462 EPA&SPA-LONGVTY PAY-REC   | 8,535               | 0                   | 8,535              |
| 53 1512 SOCIAL SEC CONTRIB-RECPT  | 36,016              | 0                   | 36,016             |
| 53 1522 REG RETIRE CONTRIB-RECPT  | 37,202              | 0                   | 37,202             |
| 53 1562 MED INS CONTRIB-RECPTS    | 41,778              | 0                   | 41,778             |
| 53 1576 FLEXIBLE SPENDING SAVING  | 740                 | 0                   | 740                |
| 53 1662 TAX EMPLOYEE EXPENSE      | 4,350               | 0                   | 4,350              |
| TOTAL PERSONAL SERVICES           | 612,653             | 0                   | 612,653            |
| 53 2199 MISC CONTRACTUAL SERVICE  | 9,678               | 0                   | 9,678              |
| 53 2300 REPAIR SERVICES           | 678                 | 0                   | 678                |
| 53 2400 MAINTENANCE AGREEMENTS    | 3,800               | 0                   | 3,800              |
| 53 2500 RENTALS/LEASES            | 850                 | 0                   | 850                |
| 53 2700 TRAVEL&OTHER EMPLOYEE EX  | 85,565              | 0                   | 85,565             |
| 53 2800 COMMUNICATIONS&DATA PROC  | 15,531              | 0                   | 15,531             |
| 53 2900 OTHER SERVICES            | 3,007,972           | 0                   | 3,007,972          |
| TOTAL PURCHASED SERVICES          | 3,124,074           | 0                   | 3,124,074          |
| 53 3100 GENERAL ADMIN SUPPLIES    | 8,000               | 0                   | 8,000              |
| 53 3700 RESEARCH/DEVELOP& ED SUP  | 3,500               | 0                   | 3,500              |
| TOTAL SUPPLIES                    | 11,500              | 0                   | 11,500             |
| 53 4500 EQUIPMENT                 | 9,369               | 0                   | 9,369              |
| 53 4600 ART.OTHER ARTIFACTS&LIT   | 500                 | 0                   | 500                |
| 53 4700 INTANGIBLE ASSETS         | 1,000               | 0                   | 1,000              |
| TOTAL PROPERTY, PLANT & EQUIPMT   | 10,869              | 0                   | 10,869             |
| 53 5200 PENSION PAYMENTS          | 6,486,104           | 0                   | 6,486,104          |
| 53 5800 OTHER ADMINISTRATIVE EXP  | 4,800               | 0                   | 4,800              |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 6,490,904           | 0                   | 6,490,904          |
| TOTAL REQUIREMENTS                | 10,250,000          | 0                   | 10,250,000         |

3510

PAGE 2

63510 DPI-TRUST  
6101 PUBLIC SCHOOL INSURANCE

| DESCRIPTION                | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS         |                     |                     |                    |
| 43 3121 STIF INTEREST      | 250,000             | 0                   | 250,000            |
| 43 4600 INSURANCE PREMIUMS | 10,000,000          | 0                   | 10,000,000         |
| TOTAL RECEIPTS             | 10,250,000          | 0                   | 10,250,000         |
| CHANGE IN FUND BALANCE     | 0                   | 0                   | 0                  |

3510

PAGE 1

63510 DPI-TRUST

| DESCRIPTION                  | 2012-13 ORIGINAL | 2012-13 REVISION | 2012-13 REVISED |
|------------------------------|------------------|------------------|-----------------|
| REQUIREMENTS                 |                  |                  |                 |
| -----                        |                  |                  |                 |
| 6101 PUBLIC SCHOOL INSURANCE | 10,250,000       | 0                | 10,250,000      |
| -----                        |                  |                  |                 |
| TOTAL REQUIREMENTS           | 10,250,000       | 0                | 10,250,000      |
| -----                        |                  |                  |                 |
| ESTIMATED RECEIPTS           |                  |                  |                 |
| -----                        |                  |                  |                 |
| 6101 PUBLIC SCHOOL INSURANCE | 10,250,000       | 0                | 10,250,000      |
| -----                        |                  |                  |                 |
| TOTAL RECEIPTS               | 10,250,000       | 0                | 10,250,000      |
| -----                        |                  |                  |                 |
| CHANGE IN FUND BALANCE       | 0                | 0                | 0               |
| -----                        |                  |                  |                 |
| -----                        |                  |                  |                 |

3510

PAGE 1

63510 DPI-TRUST

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                      |                     |                     |                    |
| 53 1212 SPA-REG SALARIES-RECPT    | 476,848             | 0                   | 476,848            |
| 53 1312 REG(N S) TEMP WAGES-RECP  | 1,749               | 0                   | 1,749              |
| 53 1322 CONTR EMPLOY PER HERE     | 4,435               | 0                   | 4,435              |
| 53 1412 OT PAY - RECEIPTS         | 1,000               | 0                   | 1,000              |
| 53 1462 EPA&SPA-LONGVTY PAY-REC   | 8,535               | 0                   | 8,535              |
| 53 1512 SOCIAL SEC CONTRIB-RECPT  | 36,016              | 0                   | 36,016             |
| 53 1522 REG RETIRE CONTRIB-RECPT  | 37,202              | 0                   | 37,202             |
| 53 1562 MED INS CONTRIB-RECPTS    | 41,778              | 0                   | 41,778             |
| 53 1576 FLEXIBLE SPENDING SAVING  | 740                 | 0                   | 740                |
| 53 1662 TAX EMPLOYEE EXPENSE      | 4,350               | 0                   | 4,350              |
| TOTAL PERSONAL SERVICES           | 612,653             | 0                   | 612,653            |
| 53 2199 MISC CONTRACTUAL SERVICE  | 9,678               | 0                   | 9,678              |
| 53 2300 REPAIR SERVICES           | 678                 | 0                   | 678                |
| 53 2400 MAINTENANCE AGREEMENTS    | 3,800               | 0                   | 3,800              |
| 53 2500 RENTALS/LEASES            | 850                 | 0                   | 850                |
| 53 2700 TRAVEL&OTHER EMPLOYEE EX  | 85,565              | 0                   | 85,565             |
| 53 2800 COMMUNICATIONS&DATA PROC  | 15,531              | 0                   | 15,531             |
| 53 2900 OTHER SERVICES            | 3,007,972           | 0                   | 3,007,972          |
| TOTAL PURCHASED SERVICES          | 3,124,074           | 0                   | 3,124,074          |
| 53 3100 GENERAL ADMIN SUPPLIES    | 8,000               | 0                   | 8,000              |
| 53 3700 RESEARCH/DEVELOP& ED SUP  | 3,500               | 0                   | 3,500              |
| TOTAL SUPPLIES                    | 11,500              | 0                   | 11,500             |
| 53 4500 EQUIPMENT                 | 9,369               | 0                   | 9,369              |
| 53 4600 ART.OTHER ARTIFACTS&LIT   | 500                 | 0                   | 500                |
| 53 4700 INTANGIBLE ASSETS         | 1,000               | 0                   | 1,000              |
| TOTAL PROPERTY, PLANT & EQUIPMT   | 10,869              | 0                   | 10,869             |
| 53 5200 PENSION PAYMENTS          | 6,486,104           | 0                   | 6,486,104          |
| 53 5800 OTHER ADMINISTRATIVE EXP  | 4,800               | 0                   | 4,800              |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 6,490,904           | 0                   | 6,490,904          |
| TOTAL REQUIREMENTS                | 10,250,000          | 0                   | 10,250,000         |

BI233

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

AWG

20:00:57 09/25/12

3510

PAGE 2

63510 DPI-TRUST

| DESCRIPTION                | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------|---------------------|---------------------|--------------------|
| ESTIMATED RECEIPTS         |                     |                     |                    |
| 43 3121 STIF INTEREST      | 250,000             | 0                   | 250,000            |
| 43 4600 INSURANCE PREMIUMS | 10,000,000          | 0                   | 10,000,000         |
| -----                      |                     |                     |                    |
| TOTAL RECEIPTS             | 10,250,000          | 0                   | 10,250,000         |
| -----                      |                     |                     |                    |
| CHANGE IN FUND BALANCE     | 0                   | 0                   | 0                  |



BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY FUND

3510

PAGE 1

63510 DPI-TRUST

DESCRIPTION

2012-13  
ORIGINAL

2012-13  
REVISION

2012-13  
REVISED

REQUIREMENTS

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

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY ACCOUNT

3510

PAGE 1

63510 DPI-TRUST

DESCRIPTION

2012-13  
ORIGINAL

2012-13  
REVISION

2012-13  
REVISED

REQUIREMENTS

-----  
53 1212 SPA-REG SALARIES-RECPT

10.050

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10.050

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TOTAL REQUIREMENTS

10.050

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10.050  
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3510

PAGE 1

63511 PUBLIC INSTRUCTION-TRUST FUND  
6111 WORKER'S COMPENSATION

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| -----                            |                     |                     |                    |
| 53 1631 MEDICAL PAYMENTS         | 33,899,906          | 0                   | 33,899,906         |
| -----                            |                     |                     |                    |
| TOTAL PERSONAL SERVICES          | 33,899,906          | 0                   | 33,899,906         |
| -----                            |                     |                     |                    |
| TOTAL REQUIREMENTS               | 33,899,906          | 0                   | 33,899,906         |
| -----                            |                     |                     |                    |
| ESTIMATED RECEIPTS               |                     |                     |                    |
| -----                            |                     |                     |                    |
| 43 3120 STIF INT INC-PROGRAM REV | 140,000             | 0                   | 140,000            |
| 43 8107 TRF IN-GENERAL FUND      | 33,759,906          | 0                   | 33,759,906         |
| -----                            |                     |                     |                    |
| TOTAL RECEIPTS                   | 33,899,906          | 0                   | 33,899,906         |
| -----                            |                     |                     |                    |
| CHANGE IN FUND BALANCE           | 0                   | 0                   | 0                  |
| -----                            |                     |                     |                    |

63511 PUBLIC INSTRUCTION-TRUST FUND

| DESCRIPTION                | 2012-13 ORIGINAL | 2012-13 REVISION | 2012-13 REVISED |
|----------------------------|------------------|------------------|-----------------|
| REQUIREMENTS               |                  |                  |                 |
| -----                      |                  |                  |                 |
| 6111 WORKER'S COMPENSATION | 33,899,906       | 0                | 33,899,906      |
| -----                      |                  |                  |                 |
| TOTAL REQUIREMENTS         | 33,899,906       | 0                | 33,899,906      |
| -----                      |                  |                  |                 |
| ESTIMATED RECEIPTS         |                  |                  |                 |
| -----                      |                  |                  |                 |
| 6111 WORKER'S COMPENSATION | 33,899,906       | 0                | 33,899,906      |
| -----                      |                  |                  |                 |
| TOTAL RECEIPTS             | 33,899,906       | 0                | 33,899,906      |
| -----                      |                  |                  |                 |
| CHANGE IN FUND BALANCE     | 0                | 0                | 0               |
| -----                      |                  |                  |                 |
| -----                      |                  |                  |                 |

63511 PUBLIC INSTRUCTION-TRUST FUND

| DESCRIPTION                      | 2012-13 ORIGINAL | 2012-13 REVISION | 2012-13 REVISED |
|----------------------------------|------------------|------------------|-----------------|
| REQUIREMENTS                     |                  |                  |                 |
| 53 1631 MEDICAL PAYMENTS         | 33,899,906       | 0                | 33,899,906      |
| TOTAL PERSONAL SERVICES          | 33,899,906       | 0                | 33,899,906      |
| TOTAL REQUIREMENTS               | 33,899,906       | 0                | 33,899,906      |
| ESTIMATED RECEIPTS               |                  |                  |                 |
| 43 3120 STIF INT INC-PROGRAM REV | 140,000          | 0                | 140,000         |
| 43 8107 TRF IN-GENERAL FUND      | 33,759,906       | 0                | 33,759,906      |
| TOTAL RECEIPTS                   | 33,899,906       | 0                | 33,899,906      |
| CHANGE IN FUND BALANCE           | 0                | 0                | 0               |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY FUND

3510

PAGE 1

63511 PUBLIC INSTRUCTION-TRUST FUND

DESCRIPTION

2012-13  
ORIGINAL

2012-13  
REVISION

2012-13  
REVISED

REQUIREMENTS

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TOTAL REQUIREMENTS

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BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY ACCOUNT

3510

PAGE 1

63511 PUBLIC INSTRUCTION-TRUST FUND

DESCRIPTION

2012-13  
ORIGINAL

2012-13  
REVISION

2012-13  
REVISED

REQUIREMENTS

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TOTAL REQUIREMENTS

.000

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.000

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6800

PAGE 1

66800 COMM.COLLEGE-TRUST  
6104 STUDENT LOAN-VOC TECH ED

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| -----                            |                     |                     |                    |
| 53 6K90 EDUCATIONAL AWARDS TO GO | 15,640              | 0                   | 15,640             |
| -----                            |                     |                     |                    |
| TOTAL AID & PUBLIC ASSISTANCE    | 15,640              | 0                   | 15,640             |
| -----                            |                     |                     |                    |
| TOTAL REQUIREMENTS               | 15,640              | 0                   | 15,640             |
| -----                            |                     |                     |                    |
| ESTIMATED RECEIPTS               |                     |                     |                    |
| -----                            |                     |                     |                    |
| 43 3120 STIF INT INC-PROGRAM REV | 522                 | 0                   | 522                |
| 43 3130 LTIF INT INC-PROGRAM REV | 12,357              | 0                   | 12,357             |
| 43 9200 FUND BALANCE             | 2,761               | 0                   | 2,761              |
| -----                            |                     |                     |                    |
| TOTAL RECEIPTS                   | 15,640              | 0                   | 15,640             |
| -----                            |                     |                     |                    |
| CHANGE IN FUND BALANCE           | 0                   | 0                   | 0                  |
| -----                            |                     |                     |                    |



6800

PAGE 2

66800 COMM.COLLEGE-TRUST  
6107 Sprint

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                      |                     |                     |                    |
| -----                             |                     |                     |                    |
| 53 5900 OTHER LIC,FEES/PERMITS    | 50                  | 0                   | 50                 |
| -----                             |                     |                     |                    |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 50                  | 0                   | 50                 |
| -----                             |                     |                     |                    |
| TOTAL REQUIREMENTS                | 50                  | 0                   | 50                 |
| -----                             |                     |                     |                    |
| ESTIMATED RECEIPTS                |                     |                     |                    |
| -----                             |                     |                     |                    |
| 43 3120 STIF INT INC-PROGRAM REV  | 21                  | 0                   | 21                 |
| 43 9200 FUND BALANCE              | 29                  | 0                   | 29                 |
| -----                             |                     |                     |                    |
| TOTAL RECEIPTS                    | 50                  | 0                   | 50                 |
| -----                             |                     |                     |                    |
| CHANGE IN FUND BALANCE            | 0                   | 0                   | 0                  |
| -----                             |                     |                     |                    |
| -----                             |                     |                     |                    |

6800

PAGE 3

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

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| -----                            |                     |                     |                    |
| 53 6K90 EDUCATIONAL AWARDS TO GO | 2,500               | 0                   | 2,500              |
| -----                            |                     |                     |                    |
| TOTAL AID & PUBLIC ASSISTANCE    | 2,500               | 0                   | 2,500              |
| -----                            |                     |                     |                    |
| TOTAL REQUIREMENTS               | 2,500               | 0                   | 2,500              |
| -----                            |                     |                     |                    |
| ESTIMATED RECEIPTS               |                     |                     |                    |
| -----                            |                     |                     |                    |
| 43 6200 NONCAPITAL GIFTS         | 1,000               | 0                   | 1,000              |
| 43 9200 FUND BALANCE             | 1,500               | 0                   | 1,500              |
| -----                            |                     |                     |                    |
| TOTAL RECEIPTS                   | 2,500               | 0                   | 2,500              |
| -----                            |                     |                     |                    |
| CHANGE IN FUND BALANCE           | 0                   | 0                   | 0                  |
| -----                            |                     |                     |                    |
| -----                            |                     |                     |                    |

6800

PAGE 4

66800 COMM.COLLEGE-TRUST  
6110 SOUTH BELL SCHOLARSHIPS

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| -----                            |                     |                     |                    |
| 53 6K90 EDUCATIONAL AWARDS TO GO | 8,123               | 0                   | 8,123              |
| -----                            |                     |                     |                    |
| TOTAL AID & PUBLIC ASSISTANCE    | 8,123               | 0                   | 8,123              |
| -----                            |                     |                     |                    |
| TOTAL REQUIREMENTS               | 8,123               | 0                   | 8,123              |
| -----                            |                     |                     |                    |
| ESTIMATED RECEIPTS               |                     |                     |                    |
| -----                            |                     |                     |                    |
| 43 3120 STIF INT INC-PROGRAM REV | 677                 | 0                   | 677                |
| 43 9200 FUND BALANCE             | 7,446               | 0                   | 7,446              |
| -----                            |                     |                     |                    |
| TOTAL RECEIPTS                   | 8,123               | 0                   | 8,123              |
| -----                            |                     |                     |                    |
| CHANGE IN FUND BALANCE           | 0                   | 0                   | 0                  |
| -----                            |                     |                     |                    |
| -----                            |                     |                     |                    |

6800

PAGE 5

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

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| -----                            |                     |                     |                    |
| 53 6K90 EDUCATIONAL AWARDS TO GO | 3,562               | 0                   | 3,562              |
| -----                            |                     |                     |                    |
| TOTAL AID & PUBLIC ASSISTANCE    | 3,562               | 0                   | 3,562              |
| -----                            |                     |                     |                    |
| TOTAL REQUIREMENTS               | 3,562               | 0                   | 3,562              |
| -----                            |                     |                     |                    |
| ESTIMATED RECEIPTS               |                     |                     |                    |
| -----                            |                     |                     |                    |
| 43 3120 STIF INT INC-PROGRAM REV | 296                 | 0                   | 296                |
| 43 9200 FUND BALANCE             | 3,266               | 0                   | 3,266              |
| -----                            |                     |                     |                    |
| TOTAL RECEIPTS                   | 3,562               | 0                   | 3,562              |
| -----                            |                     |                     |                    |
| CHANGE IN FUND BALANCE           | 0                   | 0                   | 0                  |
| -----                            |                     |                     |                    |
| -----                            |                     |                     |                    |

6800

PAGE 6

66800 COMM.COLLEGE-TRUST  
6112 PETROLEUM MARKETERS ASSN

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                      |                     |                     |                    |
| -----                             |                     |                     |                    |
| 53 5900 OTHER LIC,FEES/PERMITS    | 500                 | 0                   | 500                |
| -----                             |                     |                     |                    |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 500                 | 0                   | 500                |
| -----                             |                     |                     |                    |
| TOTAL REQUIREMENTS                | 500                 | 0                   | 500                |
| -----                             |                     |                     |                    |
| ESTIMATED RECEIPTS                |                     |                     |                    |
| -----                             |                     |                     |                    |
| 43 9200 FUND BALANCE              | 500                 | 0                   | 500                |
| -----                             |                     |                     |                    |
| TOTAL RECEIPTS                    | 500                 | 0                   | 500                |
| -----                             |                     |                     |                    |
| CHANGE IN FUND BALANCE            | 0                   | 0                   | 0                  |
| -----                             |                     |                     |                    |
| -----                             |                     |                     |                    |

6800

PAGE 7

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

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                      |                     |                     |                    |
| -----                             |                     |                     |                    |
| 53 5900 OTHER LIC,FEES/PERMITS    | 150                 | 0                   | 150                |
| -----                             |                     |                     |                    |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 150                 | 0                   | 150                |
| -----                             |                     |                     |                    |
| TOTAL REQUIREMENTS                | 150                 | 0                   | 150                |
| -----                             |                     |                     |                    |
| ESTIMATED RECEIPTS                |                     |                     |                    |
| -----                             |                     |                     |                    |
| 43 9200 FUND BALANCE              | 150                 | 0                   | 150                |
| -----                             |                     |                     |                    |
| TOTAL RECEIPTS                    | 150                 | 0                   | 150                |
| -----                             |                     |                     |                    |
| CHANGE IN FUND BALANCE            | 0                   | 0                   | 0                  |
| -----                             |                     |                     |                    |
| -----                             |                     |                     |                    |

6800

PAGE 8

66800 COMM.COLLEGE-TRUST  
6117 Allen Todd Scholarship

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| -----                            |                     |                     |                    |
| 53 6K90 EDUCATIONAL AWARDS TO GO | 26,989              | 0                   | 26,989             |
| -----                            |                     |                     |                    |
| TOTAL AID & PUBLIC ASSISTANCE    | 26,989              | 0                   | 26,989             |
| -----                            |                     |                     |                    |
| TOTAL REQUIREMENTS               | 26,989              | 0                   | 26,989             |
| -----                            |                     |                     |                    |
| ESTIMATED RECEIPTS               |                     |                     |                    |
| -----                            |                     |                     |                    |
| 43 3120 STIF INT INC-PROGRAM REV | 2,100               | 0                   | 2,100              |
| 43 6200 NONCAPITAL GIFTS         | 1,015               | 0                   | 1,015              |
| 43 9200 FUND BALANCE             | 23,874              | 0                   | 23,874             |
| -----                            |                     |                     |                    |
| TOTAL RECEIPTS                   | 26,989              | 0                   | 26,989             |
| -----                            |                     |                     |                    |
| CHANGE IN FUND BALANCE           | 0                   | 0                   | 0                  |
| -----                            |                     |                     |                    |

6800

PAGE 9

66800 COMM.COLLEGE-TRUST  
6119 George U. Ballard

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| -----                            |                     |                     |                    |
| 53 6K90 EDUCATIONAL AWARDS TO GO | 16,794              | 0                   | 16,794             |
| -----                            |                     |                     |                    |
| TOTAL AID & PUBLIC ASSISTANCE    | 16,794              | 0                   | 16,794             |
| -----                            |                     |                     |                    |
| TOTAL REQUIREMENTS               | 16,794              | 0                   | 16,794             |
| -----                            |                     |                     |                    |
| ESTIMATED RECEIPTS               |                     |                     |                    |
| -----                            |                     |                     |                    |
| 43 3120 STIF INT INC-PROGRAM REV | 1,395               | 0                   | 1,395              |
| 43 9200 FUND BALANCE             | 15,399              | 0                   | 15,399             |
| -----                            |                     |                     |                    |
| TOTAL RECEIPTS                   | 16,794              | 0                   | 16,794             |
| -----                            |                     |                     |                    |
| CHANGE IN FUND BALANCE           | 0                   | 0                   | 0                  |
| -----                            |                     |                     |                    |
| -----                            |                     |                     |                    |



6800

PAGE 10

66800 COMM.COLLEGE-TRUST  
6122 Progress Energy Power Pg

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| -----                            |                     |                     |                    |
| 53 6K90 EDUCATIONAL AWARDS TO GO | 78,551              | 0                   | 78,551             |
| -----                            |                     |                     |                    |
| TOTAL AID & PUBLIC ASSISTANCE    | 78,551              | 0                   | 78,551             |
| -----                            |                     |                     |                    |
| TOTAL REQUIREMENTS               | 78,551              | 0                   | 78,551             |
| -----                            |                     |                     |                    |
| ESTIMATED RECEIPTS               |                     |                     |                    |
| -----                            |                     |                     |                    |
| 43 6200 NONCAPITAL GIFTS         | 23,400              | 0                   | 23,400             |
| 43 9200 FUND BALANCE             | 55,151              | 0                   | 55,151             |
| -----                            |                     |                     |                    |
| TOTAL RECEIPTS                   | 78,551              | 0                   | 78,551             |
| -----                            |                     |                     |                    |
| CHANGE IN FUND BALANCE           | 0                   | 0                   | 0                  |
| -----                            |                     |                     |                    |
| -----                            |                     |                     |                    |

6800

PAGE 11

66800 COMM.COLLEGE-TRUST  
6123 Golden Leaf Scholars

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| -----                            |                     |                     |                    |
| 53 6K90 EDUCATIONAL AWARDS TO GO | 521,363             | 0                   | 521,363            |
| -----                            |                     |                     |                    |
| TOTAL AID & PUBLIC ASSISTANCE    | 521,363             | 0                   | 521,363            |
| -----                            |                     |                     |                    |
| TOTAL REQUIREMENTS               | 521,363             | 0                   | 521,363            |
| -----                            |                     |                     |                    |
| ESTIMATED RECEIPTS               |                     |                     |                    |
| -----                            |                     |                     |                    |
| 43 2403 GOLDEN LEAF FOUNDATION   | 519,300             | 0                   | 519,300            |
| 43 9200 FUND BALANCE             | 2,063               | 0                   | 2,063              |
| -----                            |                     |                     |                    |
| TOTAL RECEIPTS                   | 521,363             | 0                   | 521,363            |
| -----                            |                     |                     |                    |
| CHANGE IN FUND BALANCE           | 0                   | 0                   | 0                  |
| -----                            |                     |                     |                    |
| -----                            |                     |                     |                    |

6800

PAGE 12

66800 COMM.COLLEGE-TRUST  
6124 RODNEY B POWELL SCHOLAR

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| -----                            |                     |                     |                    |
| 53 6K90 EDUCATIONAL AWARDS TO GO | 29,221              | 0                   | 29,221             |
| -----                            |                     |                     |                    |
| TOTAL AID & PUBLIC ASSISTANCE    | 29,221              | 0                   | 29,221             |
| -----                            |                     |                     |                    |
| TOTAL REQUIREMENTS               | 29,221              | 0                   | 29,221             |
| -----                            |                     |                     |                    |
| ESTIMATED RECEIPTS               |                     |                     |                    |
| -----                            |                     |                     |                    |
| 43 3120 STIF INT INC-PROGRAM REV | 2,455               | 0                   | 2,455              |
| 43 9200 FUND BALANCE             | 26,766              | 0                   | 26,766             |
| -----                            |                     |                     |                    |
| TOTAL RECEIPTS                   | 29,221              | 0                   | 29,221             |
| -----                            |                     |                     |                    |
| CHANGE IN FUND BALANCE           | 0                   | 0                   | 0                  |
| -----                            |                     |                     |                    |
| -----                            |                     |                     |                    |

6800

PAGE 13

66800 COMM.COLLEGE-TRUST  
6125 CC INSTRUCTIONAL TRUST

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| -----                            |                     |                     |                    |
| 53 6K90 EDUCATIONAL AWARDS TO GO | 31,869              | 0                   | 31,869             |
| -----                            |                     |                     |                    |
| TOTAL AID & PUBLIC ASSISTANCE    | 31,869              | 0                   | 31,869             |
| -----                            |                     |                     |                    |
| TOTAL REQUIREMENTS               | 31,869              | 0                   | 31,869             |
| -----                            |                     |                     |                    |
| ESTIMATED RECEIPTS               |                     |                     |                    |
| -----                            |                     |                     |                    |
| 43 9200 FUND BALANCE             | 31,869              | 0                   | 31,869             |
| -----                            |                     |                     |                    |
| TOTAL RECEIPTS                   | 31,869              | 0                   | 31,869             |
| -----                            |                     |                     |                    |
| CHANGE IN FUND BALANCE           | 0                   | 0                   | 0                  |
| -----                            |                     |                     |                    |
| -----                            |                     |                     |                    |

6800

PAGE 14

66800 COMM.COLLEGE-TRUST  
6128 TECHTRAIN INCORPORATED

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| -----                            |                     |                     |                    |
| 53 6K90 EDUCATIONAL AWARDS TO GO | 5,431               | 0                   | 5,431              |
| -----                            |                     |                     |                    |
| TOTAL AID & PUBLIC ASSISTANCE    | 5,431               | 0                   | 5,431              |
| -----                            |                     |                     |                    |
| TOTAL REQUIREMENTS               | 5,431               | 0                   | 5,431              |
| -----                            |                     |                     |                    |
| ESTIMATED RECEIPTS               |                     |                     |                    |
| -----                            |                     |                     |                    |
| 43 9200 FUND BALANCE             | 5,431               | 0                   | 5,431              |
| -----                            |                     |                     |                    |
| TOTAL RECEIPTS                   | 5,431               | 0                   | 5,431              |
| -----                            |                     |                     |                    |
| CHANGE IN FUND BALANCE           | 0                   | 0                   | 0                  |
| -----                            |                     |                     |                    |
| -----                            |                     |                     |                    |

66800 COMM.COLLEGE-TRUST

| DESCRIPTION                   | 2012-13 ORIGINAL | 2012-13 REVISION | 2012-13 REVISED |
|-------------------------------|------------------|------------------|-----------------|
| REQUIREMENTS                  |                  |                  |                 |
| 6104 STUDENT LOAN-VOC TECH ED | 15,640           | 0                | 15,640          |
| 6107 Sprint                   | 50               | 0                | 50              |
| 6109 RAYMOND L JEFFERIED, JR  | 2,500            | 0                | 2,500           |
| 6110 SOUTH BELL SCHOLARSHIPS  | 8,123            | 0                | 8,123           |
| 6111 CP&L SCHOLARSHIP         | 3,562            | 0                | 3,562           |
| 6112 PETROLEUM MARKETERS ASSN | 500              | 0                | 500             |
| 6113 W G (BILL) HEFNER SCHOLA | 150              | 0                | 150             |
| 6117 Allen Todd Scholarship   | 26,989           | 0                | 26,989          |
| 6119 George U. Ballard        | 16,794           | 0                | 16,794          |
| 6122 Progress Energy Power Pg | 78,551           | 0                | 78,551          |
| 6123 Golden Leaf Scholars     | 521,363          | 0                | 521,363         |
| 6124 RODNEY B POWELL SCHOLAR  | 29,221           | 0                | 29,221          |
| 6125 CC INSTRUCTIONAL TRUST   | 31,869           | 0                | 31,869          |
| 6128 TECHTRAIN INCORPORATED   | 5,431            | 0                | 5,431           |
| TOTAL REQUIREMENTS            | 740,743          | 0                | 740,743         |
| ESTIMATED RECEIPTS            |                  |                  |                 |
| 6104 STUDENT LOAN-VOC TECH ED | 15,640           | 0                | 15,640          |
| 6107 Sprint                   | 50               | 0                | 50              |
| 6109 RAYMOND L JEFFERIED, JR  | 2,500            | 0                | 2,500           |
| 6110 SOUTH BELL SCHOLARSHIPS  | 8,123            | 0                | 8,123           |
| 6111 CP&L SCHOLARSHIP         | 3,562            | 0                | 3,562           |
| 6112 PETROLEUM MARKETERS ASSN | 500              | 0                | 500             |
| 6113 W G (BILL) HEFNER SCHOLA | 150              | 0                | 150             |
| 6117 Allen Todd Scholarship   | 26,989           | 0                | 26,989          |
| 6119 George U. Ballard        | 16,794           | 0                | 16,794          |
| 6122 Progress Energy Power Pg | 78,551           | 0                | 78,551          |
| 6123 Golden Leaf Scholars     | 521,363          | 0                | 521,363         |
| 6124 RODNEY B POWELL SCHOLAR  | 29,221           | 0                | 29,221          |
| 6125 CC INSTRUCTIONAL TRUST   | 31,869           | 0                | 31,869          |
| 6128 TECHTRAIN INCORPORATED   | 5,431            | 0                | 5,431           |
| TOTAL RECEIPTS                | 740,743          | 0                | 740,743         |
| CHANGE IN FUND BALANCE        | 0                | 0                | 0               |

66800 COMM.COLLEGE-TRUST

| DESCRIPTION                       | 2012-13 ORIGINAL | 2012-13 REVISION | 2012-13 REVISED |
|-----------------------------------|------------------|------------------|-----------------|
| REQUIREMENTS                      |                  |                  |                 |
| 53 5900 OTHER LIC,FEES/PERMITS    | 700              | 0                | 700             |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 700              | 0                | 700             |
| 53 6K90 EDUCATIONAL AWARDS TO GO  | 740,043          | 0                | 740,043         |
| TOTAL AID & PUBLIC ASSISTANCE     | 740,043          | 0                | 740,043         |
| TOTAL REQUIREMENTS                | 740,743          | 0                | 740,743         |
| ESTIMATED RECEIPTS                |                  |                  |                 |
| 43 2403 GOLDEN LEAF FOUNDATION    | 519,300          | 0                | 519,300         |
| 43 3120 STIF INT INC-PROGRAM REV  | 7,466            | 0                | 7,466           |
| 43 3130 LTIF INT INC-PROGRAM REV  | 12,357           | 0                | 12,357          |
| 43 6200 NONCAPITAL GIFTS          | 25,415           | 0                | 25,415          |
| 43 9200 FUND BALANCE              | 176,205          | 0                | 176,205         |
| TOTAL RECEIPTS                    | 740,743          | 0                | 740,743         |
| CHANGE IN FUND BALANCE            | 0                | 0                | 0               |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY FUND

6800

PAGE 1

66800 COMM.COLLEGE-TRUST

DESCRIPTION

2012-13  
ORIGINAL

2012-13  
REVISION

2012-13  
REVISED

REQUIREMENTS

| DESCRIPTION        | 2012-13 ORIGINAL | 2012-13 REVISION | 2012-13 REVISED |
|--------------------|------------------|------------------|-----------------|
| -----              |                  |                  |                 |
| TOTAL REQUIREMENTS | .000             | .000             | .000            |
| -----              |                  |                  |                 |



BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY ACCOUNT

6800

PAGE 1

66800 COMM.COLLEGE-TRUST

DESCRIPTION

2012-13  
ORIGINAL

2012-13  
REVISION

2012-13  
REVISED

REQUIREMENTS

-----

TOTAL REQUIREMENTS

.000

.000

.000

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6800

PAGE 1

66801 NC COMM COLL SYSTEM - SPECIAL  
6102 CCS FINANCIAL ASSISTANCE

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                      |                     |                     |                    |
| 53 5900 OTHER LIC,FEES/PERMITS    | 0                   | 0                   | 0                  |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 0                   | 0                   | 0                  |
| 53 6K90 EDUCATIONAL AWARDS TO GO  | 17,014,704          | 0                   | 17,014,704         |
| TOTAL AID & PUBLIC ASSISTANCE     | 17,014,704          | 0                   | 17,014,704         |
| TOTAL REQUIREMENTS                | 17,014,704          | 0                   | 17,014,704         |
| ESTIMATED RECEIPTS                |                     |                     |                    |
| 43 3120 STIF INT INC-PROGRAM REV  | 514,704             | 0                   | 514,704            |
| 43 8102 TRANSFER FROM 16800       | 16,500,000          | 0                   | 16,500,000         |
| 43 9200 FUND BALANCE              | 0                   | 0                   | 0                  |
| TOTAL RECEIPTS                    | 17,014,704          | 0                   | 17,014,704         |
| CHANGE IN FUND BALANCE            | 0                   | 0                   | 0                  |

6800

PAGE 2

66801 NC COMM COLL SYSTEM - SPECIAL  
6105 UNEMPLOYMENT BENEFITS

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| -----                            |                     |                     |                    |
| 53 1572 UNEMP COMP PAYMNTS TO ES | 137,870             | 0                   | 137,870            |
| -----                            |                     |                     |                    |
| TOTAL PERSONAL SERVICES          | 137,870             | 0                   | 137,870            |
| -----                            |                     |                     |                    |
| TOTAL REQUIREMENTS               | 137,870             | 0                   | 137,870            |
| -----                            |                     |                     |                    |
| ESTIMATED RECEIPTS               |                     |                     |                    |
| -----                            |                     |                     |                    |
| 43 3120 STIF INT INC-PROGRAM REV | 39                  | 0                   | 39                 |
| 43 3130 LTIF INT INC-PROGRAM REV | 137,602             | 0                   | 137,602            |
| 43 9200 FUND BALANCE             | 229                 | 0                   | 229                |
| -----                            |                     |                     |                    |
| TOTAL RECEIPTS                   | 137,870             | 0                   | 137,870            |
| -----                            |                     |                     |                    |
| CHANGE IN FUND BALANCE           | 0                   | 0                   | 0                  |
| -----                            |                     |                     |                    |

6800

PAGE 1

66801 NC COMM COLL SYSTEM - SPECIAL

| DESCRIPTION                   | 2012-13 ORIGINAL | 2012-13 REVISION | 2012-13 REVISED |
|-------------------------------|------------------|------------------|-----------------|
| REQUIREMENTS                  |                  |                  |                 |
| 6102 CCS FINANCIAL ASSISTANCE | 17,014,704       | 0                | 17,014,704      |
| 6105 UNEMPLOYMENT BENEFITS    | 137,870          | 0                | 137,870         |
| TOTAL REQUIREMENTS            | 17,152,574       | 0                | 17,152,574      |
| ESTIMATED RECEIPTS            |                  |                  |                 |
| 6102 CCS FINANCIAL ASSISTANCE | 17,014,704       | 0                | 17,014,704      |
| 6105 UNEMPLOYMENT BENEFITS    | 137,870          | 0                | 137,870         |
| TOTAL RECEIPTS                | 17,152,574       | 0                | 17,152,574      |
| CHANGE IN FUND BALANCE        | 0                | 0                | 0               |

66801 NC COMM COLL SYSTEM - SPECIAL

| DESCRIPTION                       | 2012-13 ORIGINAL | 2012-13 REVISION | 2012-13 REVISED |
|-----------------------------------|------------------|------------------|-----------------|
| REQUIREMENTS                      |                  |                  |                 |
| 53 1572 UNEMP COMP PAYMNTS TO ES  | 137,870          | 0                | 137,870         |
| TOTAL PERSONAL SERVICES           | 137,870          | 0                | 137,870         |
| 53 5900 OTHER LIC,FEES/PERMITS    | 0                | 0                | 0               |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 0                | 0                | 0               |
| 53 6K90 EDUCATIONAL AWARDS TO GO  | 17,014,704       | 0                | 17,014,704      |
| TOTAL AID & PUBLIC ASSISTANCE     | 17,014,704       | 0                | 17,014,704      |
| TOTAL REQUIREMENTS                | 17,152,574       | 0                | 17,152,574      |
| ESTIMATED RECEIPTS                |                  |                  |                 |
| 43 3120 STIF INT INC-PROGRAM REV  | 514,743          | 0                | 514,743         |
| 43 3130 LTIF INT INC-PROGRAM REV  | 137,602          | 0                | 137,602         |
| 43 8102 TRANSFER FROM 16800       | 16,500,000       | 0                | 16,500,000      |
| 43 9200 FUND BALANCE              | 229              | 0                | 229             |
| TOTAL RECEIPTS                    | 17,152,574       | 0                | 17,152,574      |
| CHANGE IN FUND BALANCE            | 0                | 0                | 0               |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY FUND

6800

PAGE 1

66801 NC COMM COLL SYSTEM - SPECIAL

DESCRIPTION

2012-13  
ORIGINAL

2012-13  
REVISION

2012-13  
REVISED

REQUIREMENTS

| DESCRIPTION        | 2012-13 ORIGINAL | 2012-13 REVISION | 2012-13 REVISED |
|--------------------|------------------|------------------|-----------------|
| TOTAL REQUIREMENTS | .000             | .000             | .000            |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY ACCOUNT

6800

PAGE 1

66801 NC COMM COLL SYSTEM - SPECIAL

DESCRIPTION

2012-13  
ORIGINAL

2012-13  
REVISION

2012-13  
REVISED

REQUIREMENTS

| DESCRIPTION        | 2012-13 ORIGINAL | 2012-13 REVISION | 2012-13 REVISED |
|--------------------|------------------|------------------|-----------------|
| TOTAL REQUIREMENTS | .000             | .000             | .000            |

3510

PAGE 1

73510 DPI-INTERNAL SERVICE  
7104 STATE TEXTBOOK FUND-

| DESCRIPTION                      | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                     |                     |                     |                    |
| -----                            |                     |                     |                    |
| 53 4600 ART,OTHER ARTIFACTS & LI | 23,410,044          | 0                   | 23,410,044         |
| -----                            |                     |                     |                    |
| TOTAL PROPERTY,PLANT & EQUIPMT   | 23,410,044          | 0                   | 23,410,044         |
| -----                            |                     |                     |                    |
| TOTAL REQUIREMENTS               | 23,410,044          | 0                   | 23,410,044         |
| -----                            |                     |                     |                    |
| ESTIMATED RECEIPTS               |                     |                     |                    |
| -----                            |                     |                     |                    |
| 43 8102 TRF IN-TEXTBOOKS         | 23,410,044          | 0                   | 23,410,044         |
| -----                            |                     |                     |                    |
| TOTAL RECEIPTS                   | 23,410,044          | 0                   | 23,410,044         |
| -----                            |                     |                     |                    |
| CHANGE IN FUND BALANCE           | 0                   | 0                   | 0                  |
| -----                            |                     |                     |                    |
| -----                            |                     |                     |                    |



3510

PAGE 2

73510 DPI-INTERNAL SERVICE  
 7200 SCHOOL BUS Fund

| DESCRIPTION                       | 2012-13<br>ORIGINAL | 2012-13<br>REVISION | 2012-13<br>REVISED |
|-----------------------------------|---------------------|---------------------|--------------------|
| REQUIREMENTS                      |                     |                     |                    |
| 53 2199 MISC CONTRACTUAL SERVICE  | 8,160               | 0                   | 8,160              |
| TOTAL PURCHASED SERVICES          | 8,160               | 0                   | 8,160              |
| 53 4500 EQUIPMENT                 | 58,780,430          | 0                   | 58,780,430         |
| TOTAL PROPERTY, PLANT & EQUIPMT   | 58,780,430          | 0                   | 58,780,430         |
| 53 5600 ASSET & OTHER ADJUSTMENT  | 8,050               | 0                   | 8,050              |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 8,050               | 0                   | 8,050              |
| TOTAL REQUIREMENTS                | 58,796,640          | 0                   | 58,796,640         |
| ESTIMATED RECEIPTS                |                     |                     |                    |
| 43 4320 SALE OF SURPLUS PROPERTY  | 1,500,000           | 0                   | 1,500,000          |
| 43 4420 SVC CHG - SALE OF SURPLU  | 1,600,000           | 0                   | 1,600,000          |
| 43 8104 TRF IN-SCHOOL BUS         | 36,851,619          | 0                   | 36,851,619         |
| 43 9200 BUDGETED FUND BALANCE     | 18,845,021          | 0                   | 18,845,021         |
| TOTAL RECEIPTS                    | 58,796,640          | 0                   | 58,796,640         |
| CHANGE IN FUND BALANCE            | 0                   | 0                   | 0                  |

3510

PAGE 1

73510 DPI-INTERNAL SERVICE

| DESCRIPTION               | 2012-13 ORIGINAL | 2012-13 REVISION | 2012-13 REVISED |
|---------------------------|------------------|------------------|-----------------|
| REQUIREMENTS              |                  |                  |                 |
| 7104 STATE TEXTBOOK FUND- | 23,410,044       | 0                | 23,410,044      |
| 7200 SCHOOL BUS Fund      | 58,796,640       | 0                | 58,796,640      |
| TOTAL REQUIREMENTS        | 82,206,684       | 0                | 82,206,684      |
| ESTIMATED RECEIPTS        |                  |                  |                 |
| 7104 STATE TEXTBOOK FUND- | 23,410,044       | 0                | 23,410,044      |
| 7200 SCHOOL BUS Fund      | 58,796,640       | 0                | 58,796,640      |
| TOTAL RECEIPTS            | 82,206,684       | 0                | 82,206,684      |
| CHANGE IN FUND BALANCE    | 0                | 0                | 0               |

73510 DPI-INTERNAL SERVICE

| DESCRIPTION                       | 2012-13 ORIGINAL | 2012-13 REVISION | 2012-13 REVISED |
|-----------------------------------|------------------|------------------|-----------------|
| REQUIREMENTS                      |                  |                  |                 |
| 53 2199 MISC CONTRACTUAL SERVICE  | 8,160            | 0                | 8,160           |
| TOTAL PURCHASED SERVICES          | 8,160            | 0                | 8,160           |
| 53 4500 EQUIPMENT                 | 58,780,430       | 0                | 58,780,430      |
| 53 4600 ART, OTHER ARTIFACTS & LI | 23,410,044       | 0                | 23,410,044      |
| TOTAL PROPERTY, PLANT & EQUIPMT   | 82,190,474       | 0                | 82,190,474      |
| 53 5600 ASSET & OTHER ADJUSTMENT  | 8,050            | 0                | 8,050           |
| TOTAL OTHER EXPENSES & ADJUSTMENT | 8,050            | 0                | 8,050           |
| TOTAL REQUIREMENTS                | 82,206,684       | 0                | 82,206,684      |
| ESTIMATED RECEIPTS                |                  |                  |                 |
| 43 4320 SALE OF SURPLUS PROPERTY  | 1,500,000        | 0                | 1,500,000       |
| 43 4420 SVC CHG - SALE OF SURPLU  | 1,600,000        | 0                | 1,600,000       |
| 43 8102 TRF IN-TEXTBOOKS          | 23,410,044       | 0                | 23,410,044      |
| 43 8104 TRF IN-SCHOOL BUS         | 36,851,619       | 0                | 36,851,619      |
| 43 9200 BUDGETED FUND BALANCE     | 18,845,021       | 0                | 18,845,021      |
| TOTAL RECEIPTS                    | 82,206,684       | 0                | 82,206,684      |
| CHANGE IN FUND BALANCE            | 0                | 0                | 0               |

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY FUND

3510

PAGE 1

73510 DPI-INTERNAL SERVICE

DESCRIPTION

2012-13  
ORIGINAL

2012-13  
REVISION

2012-13  
REVISED

REQUIREMENTS

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TOTAL REQUIREMENTS

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BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

20:00:57 09/25/12

POSITION COUNTS

SUMMARY BY ACCOUNT

3510

PAGE 1

73510 DPI-INTERNAL SERVICE

DESCRIPTION

2012-13  
ORIGINAL

2012-13  
REVISION

2012-13  
REVISED

REQUIREMENTS

| DESCRIPTION        | 2012-13 ORIGINAL | 2012-13 REVISION | 2012-13 REVISED |
|--------------------|------------------|------------------|-----------------|
| -----              |                  |                  |                 |
| TOTAL REQUIREMENTS | .000             | .000             | .000            |
| -----              |                  |                  |                 |