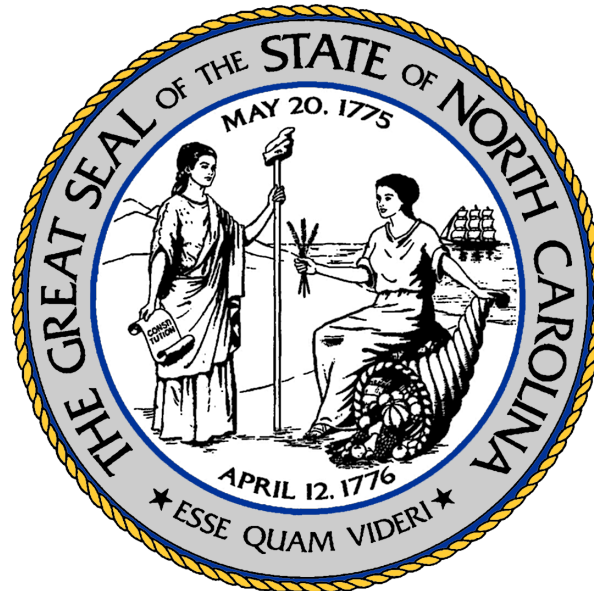


State of North Carolina

RECOMMENDED CONTINUATION BUDGET
AND FUND PURPOSE STATEMENTS, 2013-2015

EDUCATION



Pat McCrory
Governor

Introduction

The *Recommended Continuation Budget, Line Item Detail, 2013-2015* details Governor McCrory's recommended fiscal plan for continuing operations of the State of North Carolina for the upcoming biennium. For presentation purposes, the various departments of state government are grouped by the following functions:

- Education
- General Government
- Health and Human Services
- Justice and Public Safety
- Natural and Economic Resources
- Transportation

Funds are presented in numerical order within budget code. The budget codes are also ordered numerically by their last four digits, which typically represent a department or division, and then by their first digit, which represents a fund type. For example, budget code 84210 precedes code 14222, which precedes 84290. The only exceptions to this order occur where the last four digits of the budget code deviate from the usual department/division designation.

The proposed continuation budget for each budget code and fund code is presented beginning with summary tables for each budget code followed by fund details for each budgeted fund within the budget code. Summaries for each budget code are listed below:

- Summary by Fund
- Summary by Account
- Position Counts, Summary by Fund
- Position Counts, Summary by Account

For each fund, "Fund Detail" presents the information termed "Worksheet I" in the budget preparation system. Tabular data are presented for 2011-12 actual amounts spent or received, 2012-13 certified and authorized amounts, and 2013-14 and 2014-15 recommended amounts.

Requests for further information may be directed to the Office of State Budget and Management, 20320 Mail Service Center, Raleigh, N.C. 27699-0320, or telephone (919) 807-4700. These files may also be downloaded from the Office of State Budget and Management Web site, www.osbm.state.nc.us.

Brief Definitions

Recommended Budget	Total of continuation and expansion budgets submitted by the Governor to the General Assembly for a biennium beginning with an odd-numbered year, for example, 2013-15.
Continuation Budget	That portion of the recommended budget that maintains existing authorized levels of recurring services in agencies for a biennium. The continuation budget is based on the current year's authorized budget; it may be adjusted through Worksheet I's for level of expenditure, inflationary increase, increase in services required, annualization of programs, reduction for nonrecurring programs, and adjustments for receipts.
Expansion Budget	That portion of the recommended budget that presents additional operating funds for expansion of existing programs, including inflationary cost for the state's share of locally-operated programs, new programs, or pilot projects; proposals to change a statutory-controlled program by redirecting funds from one program to another; onetime major equipment purchases; and continued phase-in of new programs initiated in a previous biennium.
Certified Budget	Once the state budget is approved by the General Assembly and released, the Office of State Budget and Management (OSBM) certifies the official budgets to state agencies. Agencies can then operate under the new budget. The State Budget Officer certifies the appropriations, revenue, and condition of the fund to the Office of State Controller and the State Treasurer. The certified budget reflects budget revisions that were specifically mandated by the General Assembly.
Authorized Budget	The certified budget plus revisions delegated to the Office of State Budget and Management and to agencies by the Executive Budget Act.
Fund Code	Funds (or budget centers) are established as a result of authorization by the General Assembly; changes in the accounting standards; authorizations by OSBM; and/or grant awards from federal, state, local, or private agencies, or from individuals. The fund code is a four-digit number that, with its parent budget code, uniquely identifies the fund. The terms "purpose" and "activity" are sometimes used as synonyms for "fund."
Budget Code	The Office of State Budget and Management and the Office of State Controller together with the State Treasurer determine a five-digit number (budget code) for budgetary reporting. This number generally identifies major fund types and the responsible entity for reporting. The first digit is the fund type. The second and third digits are usually the department/division code. Budget codes are established for the following fund types:

0xxxx - Institutional Funds Revenue
1xxxx - General Fund
2xxxx - Special Funds
3xxxx - Federal Funds
4xxxx - Capital Project Funds
5xxxx - Enterprise Funds
6xxxx - Trust and Agency Funds
7xxxx - Service Funds
8xxxx - Highway Funds

Worksheet I

A component of the Budget Preparation System (BPS) used by state agencies to develop their budget requests for the General Assembly. Each Worksheet I report, except in the university system, has these eight columns:

- 1) Description of the expenditure or receipt
- 2) Amount actually spent or received as of June 30 of the first year (2011-12) of the current biennium (2011-13)
- 3) Amount certified by the General Assembly for the second year (2012-13) of the current biennium (2011-13). Not shown for the university system.
- 4) Amount authorized by OSBM for the expenditure or receipt during the second year (2012-13) of the current biennium (2011-13)
- 5) Amount of the recommended increase or decrease for the first year (2013-14) of the next biennium (2013-15), as compared to the current year (2012-13) in column 4
- 6) Total amount requested for the first year (2013-14) of the next biennium (2013-15)
- 7) Amount of the recommended increase or decrease for the second year (2014-15) of the next biennium (2013-15), as compared to the current year (2012-13) in column 4
- 8) Total amount requested for the second year (2014-15) of the next biennium (2014-15)

Summary by Purpose

13510 Department of Public Instruction - General Fund

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
1000	Executive & Admin.	6,250,486	6,062,148	8,369,635	0	8,369,635	0	8,369,635
1021	Education Innovations	4,130,815	1,419,277	1,471,415	0	1,471,415	0	1,471,415
1080	Rttt MANAGEMENT	1,032,293	1,219,409	1,301,663	0	1,301,663	0	1,301,663
1081	Rttt TECH INFRASTRUCT	1,250,249	13,383,157	14,095,145	0	14,095,145	0	14,095,145
1082	Rttt EVALUATION	2,223,032	1,340,756	2,750,779	0	2,750,779	0	2,750,779
1083	Rttt INSTRUCT IMPROVE	3,226,317	5,218,068	6,803,297	0	6,803,297	0	6,803,297
1084	Rttt T&P EVALUATION	1,378,864	2,922,900	1,205,025	0	1,205,025	0	1,205,025
1085	Rttt EFFECTIVENESS	237,241	1,064,297	0	0	0	0	0
1086	Rttt LEADERSHIP ACADEMY	433,736	1,298,551	7,958,842	0	7,958,842	0	7,958,842
1087	Rttt TEACH FOR AMERICA	1,867,089	1,072,543	2,498,500	0	2,498,500	0	2,498,500
1088	Rttt NC TEACHER CORPS	105,516	0	1,957,299	0	1,957,299	0	1,957,299
1089	Rttt INDUCTION SUPPORT	132,621	2,138,646	2,062,127	0	2,062,127	0	2,062,127
1090	Rttt STRATEGIC STAFFING	70,384	0	0	0	0	0	0
1091	Rttt VIRTUAL COURSES	641,270	1,822,485	1,822,485	0	1,822,485	0	1,822,485
1092	Rttt PROFESSIONAL DEV	5,148,959	15,390,592	9,615,414	0	9,615,414	0	9,615,414
1093	Rttt TURNING AROUND	7,082,609	10,797,219	10,346,881	0	10,346,881	0	10,346,881
1094	Rttt STEM ANCHOR SCHOOLS	1,880,559	7,715,600	1,015,790	0	1,015,790	0	1,015,790
1100	Assistance to Districts	11,176,306	16,455,526	23,546,866	0	23,546,866	0	23,546,866
1300	FINANCIAL & BUSINESS SVC	3,687,076	11,203,396	3,916,645	0	3,916,645	0	3,916,645
1330	Student & Sch Support Sv	9,872,961	11,016,115	15,479,098	0	15,479,098	0	15,479,098
1400	Office of Early Learning	20,659,532	62,416,531	73,907,624	0	73,907,624	0	73,907,624
1410	NCCAT	4,165,408	3,197,392	3,219,422	0	3,219,422	0	3,219,422
1420	Teacher Academy	989,187	0	0	0	0	0	0
1430	Prof Teaching Standards	85,123	40,000	0	0	0	0	0
1440	FAMILY ENGAGEMENT	0	0	750,000	0	750,000	0	750,000
1450	K-3 Assessment	0	0	2,748,986	0	2,748,986	0	2,748,986
1500	Technology Services	9,957,275	11,578,890	12,511,013	0	12,511,013	0	12,511,013
1600	Curr/Inst/Acct/Tech	20,449,255	36,396,747	55,342,890	0	55,342,890	0	55,342,890
1640	Educator Quality & Recrt	3,807,940	12,334,583	18,872,074	0	18,872,074	0	18,872,074
1660	Special Populations-DPI	15,173,558	37,631,090	43,902,793	0	43,902,793	0	43,902,793
1700	State Aid- Federal Funds	0	94,463,698	0	0	0	0	0
1702	Title I ARRA	10,927,384	0	0	0	0	0	0
1703	SCHOOL IMPROVEMENT ARRA	17,635,665	0	0	0	0	0	0
1704	ED TECHNOLOGY ARRA	1,438,349	0	0	0	0	0	0
1705	HOMELESS CHILD ARRA	93,357	0	0	0	0	0	0
1706	SP ED STATE AID ARRA	8,607,128	0	0	0	0	0	0
1707	Special Ed Preschool	756,214	0	0	0	0	0	0

Summary by Purpose

13510 Department of Public Instruction - General Fund

CODE	DESCRIPTION	2011-2012	2012-2013	2012-2013	2013-2014	2013-2014	2014-2015	2014-2015
		ACTUAL	CERTIFIED	AUTHORIZED	INCR/DECR	TOTAL	INCR/DECR	TOTAL
1800	K-12 Classroom Instruct.	6290,712,142	6,546,236,841	6,560,779,042	-8,891,976	6,551,887,066	77,916,352	6,638,695,394
1802	Stabilization Ed ARRA	35,865,207	0	0	0	0	0	0
1804	Education Jobs Fund ARRA	220,032,635	0	0	0	0	0	0
1808	Statewide System Operat.	18,178,207	10,327,112	10,258,861	0	10,258,861	0	10,258,861
1810	LEA Administration	90,249,223	94,691,468	94,691,468	210,000	94,901,468	510,000	95,201,468
1811	Assistance to Districts	404,898,190	444,308,941	1,255,840,228	0	1,255,840,228	0	1,255,840,228
1821	Education Innovations .	59,738,261	28,083,824	28,083,824	0	28,083,824	0	28,083,824
1830	Student & School Support	974,986,820	1,049,015,259	617,744,284	48,248,795	665,993,079	75,068,923	692,813,207
1840	Teacher Quality & Rec	54,675,710	264,455,852	365,832,301	0	365,832,301	0	365,832,301
1860	Special Populations-SPSF	1154,146,399	1,301,987,392	1,577,040,550	12,179,838	1,589,220,388	24,960,560	1,602,001,110
1861	Residential School-Admin	672,355	42,594	266,754	0	266,754	0	266,754
1862	NC School for the Deaf	7,674,894	8,381,362	8,339,490	0	8,339,490	0	8,339,490
1863	East NC School for Deaf	7,834,618	7,811,130	7,611,401	0	7,611,401	0	7,611,401
1864	Governor Morehead School	5,124,228	5,414,233	5,395,003	0	5,395,003	0	5,395,003
1870	LEA Supplemental Benefit	233,071,009	159,029,619	159,029,619	73,159,253	232,188,872	73,159,253	232,188,872
1880	RttT LEA SUBGRANTS	51,281,286	0	0	0	0	0	0
1885	RttT LEA T&P EFFECTIVE	1,621,502	6,728,868	4,661,805	0	4,661,805	0	4,661,805
1886	RttT-Leadership Academy	4,648,638	0	0	0	0	0	0
1890	RttT LEA Strategic Staff	0	12,549,144	12,549,144	0	12,549,144	0	12,549,144
1894	RttT LEA STEM ANCHOR	112,507	15,379,428	15,379,428	0	15,379,428	0	15,379,428
1900	RESERVES & TRANSFERS	15,348,613	44,147,096	49,707,637	0	49,707,637	0	49,707,637
1901	Pass-Through Grants	4,284,199	4,034,199	4,034,199	0	4,034,199	0	4,034,199
----- TOTAL REQUIREMENTS		9811,730,401	10,372,223,978	11,104,716,746	124,905,910	11,229,622,656	251,615,088	11,356,331,834

ESTIMATED RECEIPTS								

1000	Executive & Admin.	2,115,085	1,965,553	4,240,240	0	4,240,240	0	4,240,240
1021	Education Innovations	145,194	0	58,475	0	58,475	0	58,475
1080	RttT MANAGEMENT	1,032,294	1,219,409	1,301,663	0	1,301,663	0	1,301,663
1081	RttT TECH INFRASTRUCT	1,250,249	13,383,157	14,095,145	0	14,095,145	0	14,095,145
1082	RttT EVALUATION	2,223,032	1,340,756	2,750,779	0	2,750,779	0	2,750,779
1083	RttT INSTRUCT IMPROVE	3,226,316	5,218,068	6,803,297	0	6,803,297	0	6,803,297
1084	RttT T&P EVALUATION	1,378,864	2,922,900	1,205,025	0	1,205,025	0	1,205,025
1085	RttT EFFECTIVENESS	237,241	1,064,297	0	0	0	0	0
1086	RttT LEADERSHIP ACADEMY	433,736	1,298,551	7,958,842	0	7,958,842	0	7,958,842

Summary by Purpose

13510 Department of Public Instruction - General Fund

CODE	DESCRIPTION	2011-2012	2012-2013	2012-2013	2013-2014	2013-2014	2014-2015	2014-2015
		ACTUAL	CERTIFIED	AUTHORIZED	INCR/DECR	TOTAL	INCR/DECR	TOTAL
1087	Rttt TEACH FOR AMERICA	1,867,089	1,072,543	2,498,500	0	2,498,500	0	2,498,500
1088	Rttt NC TEACHER CORPS	105,516	0	1,957,299	0	1,957,299	0	1,957,299
1089	Rttt INDUCTION SUPPORT	132,621	2,138,646	2,062,127	0	2,062,127	0	2,062,127
1090	Rttt STRATEGIC STAFFING	70,384	0	0	0	0	0	0
1091	Rttt VIRTUAL COURCES	641,271	1,822,485	1,822,485	0	1,822,485	0	1,822,485
1092	Rttt PROFESSIONAL DEV	5,148,959	15,390,592	9,615,414	0	9,615,414	0	9,615,414
1093	Rttt TURNING AROUND	7,082,609	10,797,219	10,346,881	0	10,346,881	0	10,346,881
1094	Rttt STEM ANCHOR SCHOOLS	1,880,559	7,715,600	1,015,790	0	1,015,790	0	1,015,790
1100	Assistance to Districts	4,914,625	8,528,472	16,692,182	0	16,692,182	0	16,692,182
1300	FINANCIAL & BUSINESS SVC	1,146,732	8,073,715	816,827	0	816,827	0	816,827
1330	Student & Sch Support Sv	6,716,281	7,538,691	11,650,421	0	11,650,421	0	11,650,421
1400	Office of Early Learning	12,755,529	54,254,635	65,579,940	0	65,579,940	0	65,579,940
1410	NCCAT	567,130	65,816	200	0	200	0	200
1420	Teacher Academy	14,050	0	0	0	0	0	0
1430	Prof Teaching Standards	0	40,000	0	0	0	0	0
1440	FAMILY ENGAGEMENT	0	0	750,000	0	750,000	0	750,000
1450	K-3 Assessment	0	0	2,748,986	0	2,748,986	0	2,748,986
1500	Technology Services	2,423,395	3,486,178	4,372,339	0	4,372,339	0	4,372,339
1600	Curr/Inst/Acct/Tech	13,794,507	26,187,764	45,364,166	0	45,364,166	0	45,364,166
1640	Educator Quality & Recrt	3,091,006	11,498,577	18,116,316	0	18,116,316	0	18,116,316
1660	Special Populations-DPI	12,330,467	34,470,489	39,675,306	0	39,675,306	0	39,675,306
1700	State Aid- Federal Funds	0	94,463,698	0	0	0	0	0
1702	Title I ARRA	10,927,384	0	0	0	0	0	0
1703	SCHOOL IMPROVEMENT ARRA	17,635,665	0	0	0	0	0	0
1704	ED TECHNOLOGY ARRA	1,438,348	0	0	0	0	0	0
1705	HOMELESS CHILD ARRA	93,357	0	0	0	0	0	0
1706	SP ED STATE AID ARRA	8,607,128	0	0	0	0	0	0
1707	Special Ed Preschool	756,214	0	0	0	0	0	0
1800	K-12 Classroom Instruct.	462,802,406	466,665,215	481,407,416	-16,385,771	465,021,645	-16,385,771	465,021,645
1802	Stabilization Ed ARRA	35,865,207	0	0	0	0	0	0
1804	Education Jobs Fund ARRA	220,032,636	0	0	0	0	0	0
1808	Statewide System Operat.	7,920,309	68,251	0	0	0	0	0
1810	LEA Administration	76,614	0	0	0	0	0	0
1811	Assistance to Districts	404,898,190	444,308,941	1,255,840,228	0	1,255,840,228	0	1,255,840,228
1821	Education Innovations .	1,700,000	0	0	0	0	0	0
1830	Student & School Support	513,083,898	576,712,874	145,441,899	970,536	146,412,435	1,506,641	146,948,540
1840	Teacher Quality & Rec	54,723,848	264,455,852	365,832,301	0	365,832,301	0	365,832,301

Summary by Purpose

13510 Department of Public Instruction - General Fund

CODE	DESCRIPTION	2011-2012	2012-2013	2012-2013	2013-2014	2013-2014	2014-2015	2014-2015
		ACTUAL	CERTIFIED	AUTHORIZED	INCR/DECR	TOTAL	INCR/DECR	TOTAL
1860	Special Populations-SPSF	338,469,174	409,223,979	684,277,137	0	684,277,137	0	684,277,137
1861	Residential School-Admin	4,030	0	0	0	0	0	0
1862	NC School for the Deaf	332,488	0	7,500	0	7,500	0	7,500
1863	East NC School for Deaf	167,503	0	10,500	0	10,500	0	10,500
1864	Governor Morehead School	176,732	0	6,014	0	6,014	0	6,014
1870	LEA Supplemental Benefit	102,040	0	0	0	0	0	0
1880	Rttt LEA SUBGRANTS	51,281,286	0	0	0	0	0	0
1885	Rttt LEA T&P EFFECTIVE	1,621,502	6,728,868	4,661,805	0	4,661,805	0	4,661,805
1886	Rttt-Leadership Academy	4,648,638	0	0	0	0	0	0
1890	Rttt LEA Strategic Staff	0	12,549,144	12,549,144	0	12,549,144	0	12,549,144
1894	Rttt LEA STEM ANCHOR	112,507	15,379,428	15,379,428	0	15,379,428	0	15,379,428
1900	RESERVES & TRANSFERS	7,842,154	15,570,003	21,201,117	0	21,201,117	0	21,201,117

TOTAL RECEIPTS		2232,043,999	2,527,620,366	3,260,113,134	-15,415,235	3,244,697,899	-14,879,130	3,245,234,004

NET APPROPRIATION		7579,686,402	7,844,603,612	7,844,603,612	140,321,145	7,984,924,757	266,494,218	8,111,097,830

Summary by Account

13510 Department of Public Instruction - General Fund

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1111	EPA SALARIES	973,349	804,558	856,557	0	856,557	0	856,557
53 1141	SEC/COUNCIL OF ST SAL-AP	123,198	124,676	124,676	0	124,676	0	124,676
53 1151	TEACHER SALARIES	8,066,927	9,385,427	9,271,852	0	9,271,852	0	9,271,852
53 1211	SPA-REG SALARIES-APPR	31,860,304	34,794,158	34,858,451	0	34,858,451	0	34,858,451
53 1212	SPA-REG SALARIES-RECPT	17,047,982	22,419,133	27,661,871	0	27,661,871	0	27,661,871
53 1221	SPS-TIME LIMITED	15,276	12,480	12,480	0	12,480	0	12,480
53 1222	TIMELIMITED POSITION	7,645,550	9,608,420	11,136,931	0	11,136,931	0	11,136,931
53 1251	SPA-TEACH SALARIES APP	5,263	4,614	4,614	0	4,614	0	4,614
53 1254	SPA TEACHER SUPPLEMENT-A	538,555	400,657	401,206	0	401,206	0	401,206
53 1311	REG(N S) TEMP WAGES-APPR	1,100,941	432,686	766,178	0	766,178	0	766,178
53 1312	REG(N S) TEMP WAGES-RECP	1,172,612	1,069,055	2,577,590	0	2,577,590	0	2,577,590
53 1321	CONTR EMPL PER IRS-APPRO	15,062,848	195,422	0	0	0	0	0
53 1322	CONTR EMPLOY PER HERE	0	345,783	72,751	0	72,751	0	72,751
53 1351	STU TEMP WAGES-APPRO	660	5,849	5,849	0	5,849	0	5,849
53 1411	OT PAY - APPROPRIATED	3,524	43,392	15,155	0	15,155	0	15,155
53 1412	OT PAY - RECEIPTS	460	54,918	1,965	0	1,965	0	1,965
53 1421	HOLIDAY PAY - APPRO	6,866	4,255	5,355	0	5,355	0	5,355
53 1422	HOLIDAY PAY - RECEIPTS	0	847	157	0	157	0	157
53 1431	SHIFT PREM PAY - APPRO	215,134	66,963	63,769	0	63,769	0	63,769
53 1441	CALL BACK/STANDBY	4,436	427	25	0	25	0	25
53 1452	DUAL EMPL WAGES - RECPTS	54,075	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	888,802	587,413	714,308	0	714,308	0	714,308
53 1462	EPA&SPA-LONGVTY PAY-REC	480,464	528,307	699,754	0	699,754	0	699,754
53 1511	SOCIAL SEC CONTRIB-APPRO	4,484,805	3,470,478	3,490,758	0	3,490,758	0	3,490,758
53 1512	SOCIAL SEC CONTRIB-RECPT	1,928,680	2,310,949	3,017,398	0	3,017,398	0	3,017,398
53 1521	REG RETIRE CONTRIB-APPRO	5,591,260	6,298,720	6,308,298	0	6,308,298	0	6,308,298
53 1522	REG RETIRE CONTRIB-RECPT	3,269,803	3,056,474	4,769,305	0	4,769,305	0	4,769,305
53 1541	OPTIONAL RETIREMENT	0	22,531	22,531	0	22,531	0	22,531
53 1561	MED INS CONTRIB-APPRO	4,154,128	4,575,804	4,576,770	0	4,576,770	0	4,576,770
53 1562	MED INS CONTRIB-RECPTS	1,683,706	2,020,118	2,602,400	0	2,602,400	0	2,602,400
53 1572	UNEMP COMP PAYMNTS TO ES	173,166	49,432	16,162	0	16,162	0	16,162
53 1576	FLEXIBLE SPENDING SAVING	99,092	59,266	88,178	0	88,178	0	88,178
53 1621	SEVER SLRY CONTINUE-APPR	3,892,308	0	0	0	0	0	0
53 1622	SEVER SLRY CONTINUE-RECT	0	122	144	0	144	0	144
53 1624	GRIEVANCE SETTLEMENT	7,000	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	0	20,846	2,650	0	2,650	0	2,650
53 1627	ST DISABILITY-APPROP.	71,758	7,055	15,354	0	15,354	0	15,354

Summary by Account

13510 Department of Public Instruction - General Fund

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
53 1628	ST DISABILITY-RECEIPTS	25,879	16,275	26,623	0	26,623	0	26,623
53 1631	WRKER COMP-MED PAYMENTS	160,265	69,495	61,062	0	61,062	0	61,062
53 1649	OTH SPECIAL PRGRM WAGE	0	3,782	0	0	0	0	0
53 1651	COMPENSATION TO BOARD ME	8,691	10,755	10,755	0	10,755	0	10,755
53 1661	TAX EMP EXP REIMB-AP	136,379	107,104	117,139	0	117,139	0	117,139
53 1662	TAX EMPLOYEE EXPENSE	52,499	13,950	43,932	0	43,932	0	43,932
----- TOTAL PERSONAL SERVICES		111,006,645	103,002,596	114,420,953	0	114,420,953	0	114,420,953
53 2110	LEGAL SERVICES	880,224	432,917	430,320	187,536	617,856	187,536	617,856
53 2120	AUDIT COST/ST AUDITOR	332,386	24,728	13,904	0	13,904	0	13,904
53 2140	OTH INFORMATION TECH SVC	5,103,618	16,170,233	11,245,108	0	11,245,108	0	11,245,108
53 2143	LAN SUPPORT SERVICES	111,626	46,171	270,016	0	270,016	0	270,016
53 2144	PC 7 PRINTER SUPPORT	0	3,161	0	0	0	0	0
53 2145	SERVER SUPPORT SERVICES	0	3,250	3,250	0	3,250	0	3,250
53 2150	ACADEMIC SERVICES	23,482,372	36,397,793	56,089,470	0	56,089,470	0	56,089,470
53 2170	PERS SERV CONTRACT EMPLO	1,915,405	763,745	763,745	1,192,380	1,956,125	1,192,380	1,956,125
53 2181	WORKSHOP/CONF EXPENSE	613,626	584,323	949,636	0	949,636	0	949,636
53 2182	LAUNDRY SERVICE AGREE.	19,268	29,273	24,000	0	24,000	0	24,000
53 2184	JANITORIAL SER AGREEMENT	17,518	8,030	4,100	0	4,100	0	4,100
53 2185	WASTE REM/RECY SER AGREE	30,078	36,004	45,999	0	45,999	0	45,999
53 2186	SECURITY SERVICES AGREE.	123,939	55,562	55,562	0	55,562	0	55,562
53 2187	PEST CONTROL	6,989	5,875	6,875	0	6,875	0	6,875
53 2191	DUAL EMPLOYMENT	20,076	377,298	415,682	0	415,682	0	415,682
53 2193	TRANSPORTATION SRVCS	172,750	20,000	20,000	0	20,000	0	20,000
53 2199	MISC CONTRACTUAL SERVICE	16,939,015	41,601,569	43,265,056	928	43,265,984	928	43,265,984
53 2200	UTILITY/ENERGY SERVICES	1,237,369	783,173	676,593	0	676,593	0	676,593
53 2300	REPAIR SERVICES	209,810	146,114	149,491	0	149,491	0	149,491
53 2400	MAINTENANCE AGREEMENTS	10,213,498	1,085,123	1,079,979	0	1,079,979	0	1,079,979
53 2500	RENTALS/LEASES	1,576,158	1,892,427	1,971,913	0	1,971,913	0	1,971,913
53 2700	TRAVEL&OTHER EMPLOYEE EX	5,020,976	6,910,003	7,090,806	0	7,090,806	0	7,090,806
53 2800	COMMUNICATIONS&DATA PROC	12,793,882	4,697,254	7,885,591	0	7,885,591	0	7,885,591
53 2900	OTHER SERVICES	3,759,531	3,789,312	3,960,228	0	3,960,228	0	3,960,228
----- TOTAL PURCHASED SERVICES		84,580,114	115,863,338	136,417,324	1,380,844	137,798,168	1,380,844	137,798,168
53 3100	GENERAL ADMIN SUPPLIES	367,942	1,202,171	901,524	0	901,524	0	901,524

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13510 Department of Public Instruction - General Fund

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
53 3200	FACILITY & HARDWARE SUPP	157,536	261,700	257,700	0	257,700	0	257,700
53 3300	VEHICLE/EQUIP OPER SUPPL	197,806	190,369	189,386	0	189,386	0	189,386
53 3400	FOOD & DIETARY SUPPLIES	342,325	378,436	378,436	0	378,436	0	378,436
53 3500	CLOTHING & RECREATNL SUP	2,410	11,424	11,424	0	11,424	0	11,424
53 3600	DRUGS/PHARMACEUTICAL SUP	8,274	12,888	12,888	0	12,888	0	12,888
53 3700	RESEARCH/DEVELOP& ED SUP	2,242,406	2,870,114	4,109,177	-732,762	3,376,415	-627,604	3,481,573
53 3800	PURCHASES FOR RESALE	273,369	350,763	340,583	0	340,583	0	340,583
53 3900	ED SUP-BPS / DP SUP-SAS	26,758	29,405	29,342	0	29,342	0	29,342
TOTAL SUPPLIES		3,618,826	5,307,270	6,230,460	-732,762	5,497,698	-627,604	5,602,856
53 4300	BUILDINGS-CONSTRUCTED	0	5,344	5,344	0	5,344	0	5,344
53 4500	EQUIPMENT	934,071	1,881,160	1,323,345	0	1,323,345	0	1,323,345
53 4600	ART.OTHER ARTIFACTS&LIT	4,420	12,153	11,205	0	11,205	0	11,205
53 4700	INTANGIBLE ASSETS	656,474	5,881,747	13,951,627	0	13,951,627	0	13,951,627
TOTAL PROPERTY, PLANT & EQUIPMT		1,594,965	7,780,404	15,291,521	0	15,291,521	0	15,291,521
53 5100	LEGAL,LICENSE&PERMIT CST	4,949,446	4,492,554	4,471,931	480,447	4,952,378	480,447	4,952,378
53 5200	PENSION PAYMENTS	19,268,257	2,348,928	2,348,928	16,990,430	19,339,358	16,990,430	19,339,358
53 5600	ASSET & OTHER ADJUSTMENT	331	9,000	9,000	0	9,000	0	9,000
53 5800	OTHER ADMINISTRATIVE EXP	2,064,377	27,815,532	34,831,434	0	34,831,434	0	34,831,434
53 5900	OTHER EXPENSES	30,605	10,220	30,695	0	30,695	0	30,695
TOTAL OTHER EXPENSES & ADJUSTMEN		26,313,016	34,676,234	41,691,988	17,470,877	59,162,865	17,470,877	59,162,865
53 6C01	NGO COST REIMBURSEMNTS	1,942,514	132,267	132,267	0	132,267	0	132,267
53 6E01	21ST CENTURY NGOS	21,871,430	17,788,183	45,027,381	0	45,027,381	0	45,027,381
53 6G05	COMMUNITIES IN SCHS	1,446,750	1,446,750	1,446,750	0	1,446,750	0	1,446,750
53 6G22	TEACH FOR AMERICA	900,000	900,000	900,000	0	900,000	0	900,000
53 6G33	BEGINNINGS FOR PARENTS	919,730	919,730	919,730	0	919,730	0	919,730
53 6500	STATE AID TO LEA'S	9106,178,328	1,872,275,852	2,520,040,318	0	2,520,040,318	0	2,520,040,318
53 6501	CENTRAL OFFICE ADMIN	90,172,609	94,626,908	94,626,908	210,000	94,836,908	510,000	95,136,908
53 6502	CHILD AND FAMILY SUPPORT	9,035,164	9,579,281	9,579,281	-89,152	9,490,129	-89,152	9,490,129
53 6503	EVAAS	1,845,000	1,845,000	1,845,000	0	1,845,000	0	1,845,000
53 6507	CONNECTIVITY	9,633,713	0	0	0	0	0	0
53 6513	NON-INSTRUCTIONAL SPPT	359,520,272	351,125,707	351,125,707	2,465,852	353,591,559	6,348,574	357,474,281

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CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
53 6518	SCHOOL BUILDING ADMIN	223,988,746	238,804,328	238,804,328	-2,585,895	236,218,433	-191,515	238,612,813
53 6522	CLASSROOM TEACHERS	2536,333,082	2,986,497,197	2,986,497,197	-16,163,344	2,970,333,853	19,311,503	3,005,808,700
53 6523	VOC ED TEACHERS	254,110,361	295,380,943	295,380,943	-95,852	295,285,091	4,124,348	299,505,291
53 6524	PROGRAM SUPPORT-VOC ED	28,470,002	19,921,183	19,921,183	182,601	20,103,784	478,776	20,399,959
53 6526	DRIVERS EDUCATION	26,508,212	26,877,414	26,786,626	970,536	27,757,162	1,506,641	28,293,267
53 6532	TEACHER ASSISTANTS	380,108,562	554,090,958	554,090,958	23,600,508	577,691,466	38,218,512	592,309,470
53 6533	INSTRUCTIONL SUPPORT PER	259,870,507	343,332,091	343,132,091	-3,179,302	339,952,789	572,780	343,704,871
53 6534	AT RISK STUD SVC/ALT SCH	232,121,675	275,992,693	275,992,693	2,094,396	278,087,089	5,218,338	281,211,031
53 6536	LTD ENGLISH PROFICIENCY	71,184,279	84,463,502	84,463,502	1,799,273	86,262,775	3,598,334	88,061,836
53 6538	SCHOOL BREAKFAST PROGRAM	1,473,617	2,017,761	2,017,761	0	2,017,761	0	2,017,761
53 6539	DISADVTGED STUDNT ALLOTM	72,118,898	80,808,768	80,808,768	654,392	81,463,160	1,685,692	82,494,460
53 6541	SB2 WAIVER UNAVAILABLE C	573,118	0	0	0	0	0	0
53 6542	ALLOT/DOLLAR CERT	225,721,292	0	0	0	0	0	0
53 6547	LOW WEALTH SUPPLEMENT	240,530,708	227,417,694	227,417,694	0	227,417,694	0	227,417,694
53 6548	SMALL COUNTY SUPPLEMENT	43,624,712	45,574,879	45,574,879	0	45,574,879	0	45,574,879
53 6549	CHARTER SCHOOLS	228,841,974	0	0	0	0	0	0
53 6552	FOCUSED EDUCATION PILOT	628,695	0	0	0	0	0	0
53 6560	LEARN AND EARN	22,236,263	23,066,520	23,066,520	0	23,066,520	0	23,066,520
53 6561	SMALL SPECIALTY HIGH SCH	0	4,017,304	4,017,304	0	4,017,304	0	4,017,304
53 6563	INSTRUCT SUPPLY/EQUIP	61,343,846	50,152,585	50,152,585	541,897	50,694,482	1,528,968	51,681,553
53 6564	TEXTBOOKS	0	20,149,178	20,149,178	790,127	20,939,305	1,922,186	22,071,364
53 6567	L&E VIRTUAL HIGH SCHS	964,297	1,000,000	1,000,000	0	1,000,000	0	1,000,000
53 6568	STAFF DEVELOPMENT	0	64,560	64,560	0	64,560	0	64,560
53 6570	STUDENT DIAGNOSTIC	0	10,666,433	10,666,433	0	10,666,433	0	10,666,433
53 6572	EXCEPTIONAL CHILDREN	682,445,195	734,674,633	734,674,633	9,860,236	744,534,869	20,023,181	754,697,814
53 6575	ACADEMICALLY GIFTED STU	62,047,750	73,625,278	73,625,278	520,329	74,145,607	1,339,045	74,964,323
53 6579	TRANSPORTATION	393,998,373	423,853,724	423,853,724	16,637,887	440,491,611	21,783,291	445,637,015
53 6585	SOCIAL SECURITY	246,605,524	302,641,497	302,641,497	568,698	303,210,195	4,075,575	306,717,072
53 6586	STATE RETIREMENT	437,991,325	559,451,487	559,451,487	3,207,779	562,659,266	9,731,026	569,182,513
53 6587	MEDICAL INSURANCE	354,763,078	463,477,795	463,477,795	4,720,826	468,198,621	10,481,090	473,958,885
53 6588	SHORT TERM DISABILITY	6,913,398	5,437,304	5,437,304	1,640,616	7,077,920	1,640,616	7,077,920
53 6589	LONGEVITY	83,245,755	66,948,296	66,948,296	18,868,908	85,817,204	18,868,908	85,817,204
53 6590	ANNUAL LEAVE	38,234,889	28,315,257	28,315,257	10,776,762	39,092,019	10,776,762	39,092,019
53 6596	SALARY SCHEDULE INCREMEN	13,124	0	0	0	0	0	0
53 6599	REDISTRIBUTION ACCOUNT	-7456,217,475	0	0	0	0	0	0
53 6890	OTHER EDUCATIONAL AWARDS	903,954	2,592,166	2,435,212	0	2,435,212	0	2,435,212
53 6990	EDUCATION GRANTS	46,000	15,571	55,571	0	55,571	0	55,571

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CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
TOTAL AID & PUBLIC ASSISTANCE		9365,209,246	10,301,968,677	10,976,564,599	77,998,078	11,054,562,677	183,463,479	11,160,028,078
53 7101	RESERVE ADM CONTINGENCY	0	2,618,500	2,618,500	0	2,618,500	0	2,618,500
53 7102	RESERVE-INDIRECT COST	0	10,681,472	15,060,416	0	15,060,416	0	15,060,416
53 7104	GENERAL RESERVE	0	182,959	6,703,342	0	6,703,342	0	6,703,342
53 7115	RESERVE-EVAAS	0	850,000	850,000	-850,000	0	-850,000	0
53 7127	RESERVE FOR DPI REDUCT.	0	70,000	70,000	0	70,000	0	70,000
53 7128	RESERVE-CONNECTIVITY	0	19,001,948	18,931,375	0	18,931,375	0	18,931,375
53 7129	RESERVE-PROG INVENTORY	0	870,809	870,809	0	870,809	0	870,809
53 7132	RESERVE-RTTT IND COST	0	2,149,216	2,581,820	0	2,581,820	0	2,581,820
53 7133	RESERVE-SAL/BENEFITS	0	174,473	226,515	0	226,515	0	226,515
53 7142	RESERVE FOR OES	0	80	80	0	80	0	80
53 7143	RESERVE-RTTT-EVALUATION	0	10,000	10,000	0	10,000	0	10,000
53 7144	RTTT-INDUC SUP RESERVE	0	94,238	0	0	0	0	0
53 7146	RESERVE-RTTT MGT.	0	5,203	0	0	0	0	0
53 7153	RTTT-EARLY LEARNING CHAL	0	0	92,203	0	92,203	0	92,203
53 7154	ESCELLENT SC ACT RESERVE	0	15,110,829	15,110,829	0	15,110,829	0	15,110,829
53 7200	RESERVE FOR BUDGET REDUC	909,470	-359,738,508	-359,738,508	-16,385,771	-376,124,279	-16,385,771	-376,124,279
TOTAL RESERVES		909,470	-307,918,781	-296,612,619	-17,235,771	-313,848,390	-17,235,771	-313,848,390
53 8030	FINE/PENALTY TRANSFER	17,227	0	0	0	0	0	0
53 8043	LEGISLATED MANDATED TRFR	28,466,030	0	0	0	0	0	0
53 8102	TRF 73510-TEXTBOOKS	23,431,227	2,666,861	2,666,861	0	2,666,861	0	2,666,861
53 8104	TRF 73510-SCHOOL BUS	56,851,619	36,851,619	36,851,619	30,729,524	67,581,143	51,868,143	88,719,762
53 8107	TRF 13510-GENERAL FUND	2,770,055	2,739,315	3,466,678	0	3,466,678	0	3,466,678
53 8109	TRF 63510-TEACH FELLOWS	12,550,000	9,285,000	9,285,000	0	9,285,000	0	9,285,000
53 8126	TRF OUT-WORKERS COMP	47,183,127	33,759,906	33,759,906	14,445,120	48,205,026	14,445,120	48,205,026
53 8141	TRANSFER TO GOVER TEA. A	5,467	0	0	0	0	0	0
53 8151	TRFR TO PUBLIC SAFETY	1,017,719	767,719	767,719	0	767,719	0	767,719
53 8152	TRF OUT-COMMUNITY COLLEG	11,376,486	17,782,161	23,307,109	0	23,307,109	0	23,307,109
53 8156	TRF OUT JUVENILE JUSTICE	50,000	100,000	89,756	0	89,756	0	89,756
53 8171	TRANSFER N.C. STATE	90,500	0	0	0	0	0	0
53 8180	TRFR OUT - IT PROJECTS	0	7,073,787	0	850,000	850,000	850,000	850,000
53 8185	TRF OUT-DHHS WOMEN HEALT	67,890	517,872	517,872	0	517,872	0	517,872
53 8901	TRF SUCCEEDING F/Y	34,620,772	0	0	0	0	0	0

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CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
TOTAL INTRAGOVERNMENTAL TRANSACT		218,498,119	111,544,240	110,712,520	46,024,644	156,737,164	67,163,263	177,875,783
TOTAL REQUIREMENTS		9811,730,401	10,372,223,978	11,104,716,746	124,905,910	11,229,622,656	251,615,088	11,356,331,834
ESTIMATED RECEIPTS								
43	2427 TRANSFER IN-SPECIAL	7,569	0	0	0	0	0	0
43	3113 INT/DIV INC INVST-GENERL	9,273	0	0	0	0	0	0
43	4132 COMPUTER SALES & SVC	0	48,000	48,000	0	48,000	0	48,000
43	4134 PRINT, BIND & DUPLIC SVC	681,047	1,092,267	1,092,267	0	1,092,267	0	1,092,267
43	4139 OTHER COMMUNICATION SVC	54,297	42,936	42,936	0	42,936	0	42,936
43	4150 EMPLOYEE SALES REVENUE	58,248	0	0	0	0	0	0
43	4200 MEDICAID RECEIPTS	132,022	0	57,271	0	57,271	0	57,271
43	4310 SALE OF PUBLICATIONS	104,963	124,327	124,327	0	124,327	0	124,327
43	4320 SALE OF SURPLUS PROPERTY	477	9,000	9,000	0	9,000	0	9,000
43	4390 OTH SALES OF GDS OR PUBL	20,161	78,180	68,000	0	68,000	0	68,000
43	5500 FINES,PENAL, ASSESS FEE	28,377	0	0	0	0	0	0
43	5600 REGISTRATION FEES	523,396	480,213	544,713	0	544,713	0	544,713
43	5900 FEES,LICENSES AND FINES	0	4,500	4,500	0	4,500	0	4,500
43	7113 INSUR RECOVERY	102,040	0	0	0	0	0	0
43	7127 PCARD REBATE RECEIPTS	1,528	0	0	0	0	0	0
43	7990 OTHER MISC REV-PROGRAM	1,650	0	0	0	0	0	0
43	7992 PETTY CASH REDEPOSIT	2,335	385	2,860	0	2,860	0	2,860
43	8030 CIVIL FINES & PENALT	120,362,790	0	120,362,790	0	120,362,790	0	120,362,790
43	8113 TRFR IN-ABC FLEXIBILITY	10,799,287	0	0	0	0	0	0
43	8120 TRANSFER IN-SPECIAL	4,715,785	4,951,766	4,117,110	0	4,117,110	0	4,117,110
43	8121 TRF IN-SFSF	35,865,207	0	0	0	0	0	0
43	8124 TRNSF IN-SCHOOL TECH.	6,590	0	0	0	0	0	0
43	8128 EDUCATION JOBS	220,032,636	0	0	0	0	0	0
43	8131 TRFR IN-RTTT	86,134,432	102,190,879	98,605,444	0	98,605,444	0	98,605,444
43	8132 TRFR-EARLY LEARN.	0	0	3,591,189	0	3,591,189	0	3,591,189
43	8146 TRF IN-DOT FOR DR ED	26,508,212	26,877,414	26,877,414	970,536	27,847,950	1,506,641	28,384,055
43	8150 TRANSFER IN- REVENUE	56,347,642	46,300,000	46,300,000	0	46,300,000	0	46,300,000
43	8153 TRFR IN-CIVIL PENALTIES	0	120,362,790	0	0	0	0	0

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43 8155	TRF IN-ED LOTTERY FUND	221,900,452	237,028,959	238,528,959	-16,385,771	222,143,188	-16,385,771	222,143,188
43 8180	TRF IN-23515 LICENSURE	1,628,560	0	0	0	0	0	0
43 8191	TRF IN-INDIRECT COST	2,770,053	2,737,599	3,247,012	0	3,247,012	0	3,247,012
53 8220	REIMBURSE-DUAL EMPLOY.	65,067	0	0	0	0	0	0
53 8300	REFUND-PRIOR YEAR	4,893,082	0	0	0	0	0	0
53 8802	ABSTINENCE EDUCATION	1,346,207	0	3,286,759	0	3,286,759	0	3,286,759
53 8803	CEDARS	645,265	68,251	0	0	0	0	0
53 8804	P20 LONGITUDINAL	0	0	1,539,929	0	1,539,929	0	1,539,929
53 8805	TROOPS TO TEACHERS	145,249	223,907	451,389	0	451,389	0	451,389
53 8806	SCHOOL IMPROVEMENT	13,306,031	23,768,562	38,959,189	0	38,959,189	0	38,959,189
53 8807	FOREIGN LANGUAGE ASSIST	0	632	632	0	632	0	632
53 8808	EVEN START FAMILY LITER	445,077	8,663,583	8,663,583	0	8,663,583	0	8,663,583
53 8809	DRUG FREE DISCRETIONARY	0	39,502	30,903	0	30,903	0	30,903
53 8810	STATE AID CONCENTRATION	0	32,256,649	109,057,825	0	109,057,825	0	109,057,825
53 8811	ESEA CH1 ST ADMIN	19,683,884	23,921,251	62,734,477	0	62,734,477	0	62,734,477
53 8812	ECIA CH1 BASIC GRANT	374,040,053	371,203,662	1,045,431,561	0	1,045,431,561	0	1,045,431,561
53 8813	ECIA CH1 MIGRANT EDUC	5,247,234	11,142,031	22,811,235	0	22,811,235	0	22,811,235
53 8814	ECIA CHI DELINQUENTS	505,681	2,862,707	4,260,124	0	4,260,124	0	4,260,124
53 8815	ECIA CH1 ADULT CORRECT	372,266	2,033,244	4,248,418	0	4,248,418	0	4,248,418
53 8819	TITLE-V INNOVATIVE EDUC	0	8,591,032	0	0	0	0	0
53 8821	DRUG FREE SCHOOLS	480,536	99,161	102,062	0	102,062	0	102,062
53 8824	NAEP STATE COORDINATOR	119,930	98,419	98,419	0	98,419	0	98,419
53 8825	ESEA VI-C DEAF/BLIND	339,472	608,676	605,229	0	605,229	0	605,229
53 8828	EDEN	60,564	0	0	0	0	0	0
53 8829	EHA VI-B HANDICAPPED	327,753,115	396,664,414	658,790,245	0	658,790,245	0	658,790,245
53 8830	CHILD NUTR-BASIC ADM	3,043,074	9,947,583	2,608,104	0	2,608,104	0	2,608,104
53 8832	21ST CENTURY	35,620,421	57,520,543	117,222,121	0	117,222,121	0	117,222,121
53 8833	LANGUAGE ACQUISITION	14,774,116	29,059,201	30,378,203	0	30,378,203	0	30,378,203
53 8834	READING FIRST GRANT	0	86,987,501	0	0	0	0	0
53 8836	RURAL & LOW INCOME	5,162,399	5,575,632	23,173,403	0	23,173,403	0	23,173,403
53 8837	CN-SUMMER SPNSR ADMIN	808,295	0	0	0	0	0	0
53 8838	CN-SPECIAL MILK	230,506	285,337	0	0	0	0	0
53 8841	IMPROVING TEACH QUALITY	56,373,278	274,180,862	380,435,407	0	380,435,407	0	380,435,407
53 8842	CN-SCHOOL BREAKFAST	108,706,366	114,655,404	0	0	0	0	0
53 8843	CHILD NUTR PROGRAM	3,405,525	2,707,078	5,981,522	0	5,981,522	0	5,981,522
53 8847	CN-MEAL SERVICE	337,767,014	376,472,050	0	0	0	0	0
53 8852	HEALTHY SCHOOLS	776,449	2,175,822	2,299,656	0	2,299,656	0	2,299,656

Summary by Account

13510 Department of Public Instruction - General Fund

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
53 8853	PRESCHOOL HANDICAPPED	12,110,247	44,925,089	56,019,891	0	56,019,891	0	56,019,891
53 8854	ROBERT C BYRD SCHOLARSHP	222,000	1,141,500	2,379,000	0	2,379,000	0	2,379,000
53 8855	TITLE IIB MATH & SCIENCE	5,513,288	10,518,296	10,518,296	0	10,518,296	0	10,518,296
53 8858	HEAD START GRANT	135,353	700,000	875,000	0	875,000	0	875,000
53 8860	VOC ED II-A HANDICAPPED	12,364,512	17,312,068	23,366,641	0	23,366,641	0	23,366,641
53 8864	VOC ED II-B PROGRAM IMP	22,016,342	29,990,833	40,200,215	0	40,200,215	0	40,200,215
53 8867	VOC ED CBOS	730,779	5,984,844	5,984,844	0	5,984,844	0	5,984,844
53 8870	CHILDREN WITH DISABILITI	1,434,639	2,991,798	2,963,923	0	2,963,923	0	2,963,923
53 8872	EDU THROUGH TECH	2,344,753	4,976,484	4,976,484	0	4,976,484	0	4,976,484
53 8878	SPECIAL POPULATIONS	20,575	0	124,586	0	124,586	0	124,586
53 8879	STANDARDS,ASSESS.&ACCOUN	7,044,470	19,241,226	39,120,080	0	39,120,080	0	39,120,080
53 8880	STRIVING READERS	50,940	0	0	0	0	0	0
53 8881	HOMELESS CHILDREN	1,671,272	3,157,372	6,702,851	0	6,702,851	0	6,702,851
53 8882	TITLE I ARRA	10,927,384	33,774	33,774	0	33,774	0	33,774
53 8883	SCHOOL IMPROVEM-ARRA	17,635,665	0	0	0	0	0	0
53 8884	EDUC TECH ARRA	1,485,139	0	0	0	0	0	0
53 8885	HOMELESS ARRA	93,357	53,362	53,362	0	53,362	0	53,362
53 8886	LEAD PRG: POSA	8,607,128	0	0	0	0	0	0
53 8887	PRESCHOOL ARRA	756,214	0	0	0	0	0	0
53 8889	FED EVAL STUDY	676,498	0	0	0	0	0	0
53 8890	SCH BASED/SERVE AMERICA	0	1,466,413	0	0	0	0	0
53 8892	ADVANCED PLACEMENT FEE	550,918	985,396	0	0	0	0	0
43 8990	PRIOR YEAR CARRYFORWARD	20,737,341	0	0	0	0	0	0

TOTAL RECEIPTS		2232,043,999	2,527,620,366	3,260,113,134	-15,415,235	3,244,697,899	-14,879,130	3,245,234,004

NET APPROPRIATION		7579,686,402	7,844,603,612	7,844,603,612	140,321,145	7,984,924,757	266,494,218	8,111,097,830

Position Counts Summary by Purpose

13510 Department of Public Instruction - General Fund

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
1000	Executive & Admin.	52.00	84.00	51.99	.00	51.99	.00	51.99
1021	Education Innovations	34.98	-1.15	34.98	.00	34.98	.00	34.98
1080	RttT MANAGEMENT	13.00	11.00	13.00	.00	13.00	.00	13.00
1081	RttT TECH INFRASTRUCT	.87	.87	.87	.00	.87	.00	.87
1082	RttT EVALUATION	1.00	1.00	1.00	.00	1.00	.00	1.00
1083	RttT INSTRUCT IMPROVE	1.00	1.00	1.00	.00	1.00	.00	1.00
1088	RttT NC TEACHER CORPS	3.00	.00	3.00	.00	3.00	.00	3.00
1091	RttT VIRTUAL COURCES	2.00	2.00	2.00	.00	2.00	.00	2.00
1092	RttT PROFESSIONAL DEV	22.00	19.00	22.00	.00	22.00	.00	22.00
1093	RttT TURNING AROUND	78.00	75.00	78.00	.00	78.00	.00	78.00
1100	Assistance to Districts	96.26	121.00	96.27	.00	96.27	.00	96.27
1300	FINANCIAL & BUSINESS SVC	42.00	159.70	42.00	.00	42.00	.00	42.00
1330	Student & Sch Support Sv	87.94	-1.00	96.94	.00	96.94	.00	96.94
1400	Office of Early Learning	109.75	107.75	109.75	.00	109.75	.00	109.75
1410	NCCAT	46.50	47.50	46.25	.00	46.25	.00	46.25
1420	Teacher Academy	.00	-14.00	.00	.00	.00	.00	.00
1430	Prof Teaching Standards	.00	-2.00	.00	.00	.00	.00	.00
1450	K-3 Assessment	12.00	.00	12.00	.00	12.00	.00	12.00
1500	Technology Services	102.00	107.15	101.00	.00	101.00	.00	101.00
1600	Curr/Inst/Acct/Tech	135.25	191.00	147.19	.00	147.19	.00	147.19
1640	Educator Quality & Recrt	32.00	.00	31.50	.00	31.50	.00	31.50
1660	Special Populations-DPI	76.20	.00	77.20	.00	77.20	.00	77.20
1704	ED TECHNOLOGY ARRA	1.95	.00	.00	.00	.00	.00	.00
1861	Residential School-Admin	2.16	-1.00	2.16	.00	2.16	.00	2.16
1862	NC School for the Deaf	150.00	140.00	147.00	.00	147.00	.00	147.00
1863	East NC School for Deaf	136.50	132.95	136.50	.00	136.50	.00	136.50
1864	Governor Morehead School	88.59	77.75	85.58	.00	85.58	.00	85.58
TOTAL REQUIREMENTS		1,326.95	1,259.52	1,339.19	.00	1,339.19	.00	1,339.19

Position Counts Summary by Account

13510 Department of Public Instruction - General Fund

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1111	EPA SALARIES	11.50	11.75	11.50	.00	11.50	.00	11.50
53 1141	SEC/COUNCIL OF ST SAL-AP	1.00	1.00	1.00	.00	1.00	.00	1.00
53 1151	TEACHER SALARIES	183.50	194.50	179.50	.00	179.50	.00	179.50
53 1211	SPA-REG SALARIES-APPR	693.37	683.49	702.11	.00	702.11	.00	702.11
53 1212	SPA-REG SALARIES-RECPT	299.63	288.32	308.07	.00	308.07	.00	308.07
53 1221	SPS-TIME LIMITED	.13	.13	.13	.00	.13	.00	.13
53 1222	TIMELIMITED POSITION	137.82	112.87	135.87	.00	135.87	.00	135.87
53 7127	RESERVE FOR DPI REDUCT.	.00	-11.00	.00	.00	.00	.00	.00
53 7142	RESERVE FOR OES	.00	-22.55	.00	.00	.00	.00	.00
53 7154	ESCELLENT SC ACT RESERVE	.00	1.00	1.00	.00	1.00	.00	1.00
TOTAL REQUIREMENTS		1,326.95	1,259.52	1,339.19	.00	1,339.19	.00	1,339.19

Fund Detail

13510 Department of Public Instruction - General Fund

1000 Executive & Administrative Functions -DPI

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1111	EPA SALARIES	0	0	0	0	0	0	0
53 1141	SEC/COUNCIL OF ST SAL-AP	123,198	124,676	124,676	0	124,676	0	124,676
53 1211	SPA-REG SALARIES-APPR	2,073,519	2,260,428	2,169,331	0	2,169,331	0	2,169,331
53 1212	SPA-REG SALARIES-RECPT	756,914	612,215	1,157,705	0	1,157,705	0	1,157,705
53 1222	TIMELIMITED POSITION	0	0	10,000	0	10,000	0	10,000
53 1311	REG(N S) TEMP WAGES-APPR	112,480	6,050	6,050	0	6,050	0	6,050
53 1312	REG(N S) TEMP WAGES-RECPT	115,260	43,503	82,700	0	82,700	0	82,700
53 1322	CONTR EMPLY PER HERE	0	211	211	0	211	0	211
53 1412	OT PAY - RECEIPTS	0	200	200	0	200	0	200
53 1452	DUAL EMPL WAGES - RECPTS	12,050	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	54,716	44,138	45,803	0	45,803	0	45,803
53 1462	EPA&SPA-LONGVTY PAY-REC	17,454	4,995	15,840	0	15,840	0	15,840
53 1511	SOCIAL SEC CONTRIB-APPRO	182,327	175,539	175,883	0	175,883	0	175,883
53 1512	SOCIAL SEC CONTRIB-RECPT	67,484	54,167	100,481	0	100,481	0	100,481
53 1521	REG RETIRE CONTRIB-APPRO	289,669	294,473	295,115	0	295,115	0	295,115
53 1522	REG RETIRE CONTRIB-RECPT	101,560	46,578	135,483	0	135,483	0	135,483
53 1561	MED INS CONTRIB-APPRO	188,149	205,947	207,505	0	207,505	0	207,505
53 1562	MED INS CONTRIB-RECPTS	54,097	44,890	85,397	0	85,397	0	85,397
53 1572	UNEMP COMP PAYMNTS TO ES	10,997	1,123	1,123	0	1,123	0	1,123
53 1576	FLEXIBLE SPENDING SAVING	3,924	2,934	3,729	0	3,729	0	3,729
53 1621	SEVER SLRY CONTINUE-APPR	190,026	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	21,486	20,582	20,582	0	20,582	0	20,582
53 1651	COMPENSATION TO BOARD ME	8,181	8,500	8,500	0	8,500	0	8,500
53 1661	TAX EMP EXP REIMB-AP	6,940	1,352	4,320	0	4,320	0	4,320
53 1662	TAX EMPLOYEE EXPENSE	1,720	144	2,027	0	2,027	0	2,027

TOTAL PERSONAL SERVICES		4,392,151	3,952,645	4,652,661	0	4,652,661	0	4,652,661

53 2110	LEGAL SERVICES	162,123	0	0	0	0	0	0
53 2140	OTH INFORMATION TECH SVC	0	0	156,988	0	156,988	0	156,988
53 2150	ACADEMIC SERVICES	0	50,000	375,245	0	375,245	0	375,245
53 2181	WORKSHOP/CONF EXPENSE	86,132	20,500	36,500	0	36,500	0	36,500
53 2199	MISC CONTRACTUAL SERVICE	235,075	158,203	611,852	0	611,852	0	611,852
53 2300	REPAIR SERVICES	2,291	3,560	3,135	0	3,135	0	3,135
53 2400	MAINTENANCE AGREEMENTS	1,939	45,263	46,135	0	46,135	0	46,135
53 2500	RENTALS/LEASES	474,329	500,152	505,407	0	505,407	0	505,407
53 2700	TRAVEL&OTHER EMPLOYEE EX	133,303	132,990	160,915	0	160,915	0	160,915
53 2800	COMMUNICATIONS&DATA PROC	175,708	248,235	556,050	0	556,050	0	556,050
53 2900	OTHER SERVICES	27,126	32,002	26,237	0	26,237	0	26,237

TOTAL PURCHASED SERVICES		1,298,026	1,190,905	2,478,464	0	2,478,464	0	2,478,464

Fund Detail

13510 Department of Public Instruction - General Fund

1000 Executive & Administrative Functions -DPI

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 3100	GENERAL ADMIN SUPPLIES	14,485	42,740	43,820	0	43,820	0	43,820
53 3200	FACILITY & HARDWARE SUPP	99	0	0	0	0	0	0
53 3700	RESEARCH/DEVELOP& ED SUP	4,757	5,506	5,806	0	5,806	0	5,806
53 3800	PURCHASES FOR RESALE	269,934	340,147	340,147	0	340,147	0	340,147
TOTAL SUPPLIES		289,275	388,393	389,773	0	389,773	0	389,773
53 4500	EQUIPMENT	18,186	60,850	33,950	0	33,950	0	33,950
53 4600	ART.OTHER ARTIFACTS&LIT	704	675	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	20,572	42,205	322,800	0	322,800	0	322,800
TOTAL PROPERTY, PLANT & EQUIPMT		39,462	103,730	356,750	0	356,750	0	356,750
53 5800	OTHER ADMINISTRATIVE EXP	225,094	426,315	491,827	0	491,827	0	491,827
53 5900	OTHER EXPENSES	610	160	160	0	160	0	160
TOTAL OTHER EXPENSES & ADJUSTMEN		225,704	426,475	491,987	0	491,987	0	491,987
53 8901	TRF SUCCEEDING F/Y	5,868	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		5,868	0	0	0	0	0	0
TOTAL REQUIREMENTS		6,250,486	6,062,148	8,369,635	0	8,369,635	0	8,369,635
ESTIMATED RECEIPTS								
43 4134	PRINT, BIND & DUPLIC SVC	681,047	1,092,267	1,092,267	0	1,092,267	0	1,092,267
43 4139	OTHER COMMUNICATION SVC	54,297	42,500	42,500	0	42,500	0	42,500
43 4310	SALE OF PUBLICATIONS	104,963	124,327	124,327	0	124,327	0	124,327
43 4390	OTH SALES OF GDS OR PUBL	19,968	68,000	68,000	0	68,000	0	68,000
43 5900	FEEES,LICENSES AND FINES	0	4,500	4,500	0	4,500	0	4,500
43 7992	PETTY CASH REDEPOSIT	160	160	160	0	160	0	160
43 8120	TRANSFER IN-SPECIAL	287,384	77,358	62,083	0	62,083	0	62,083
43 8191	TRF IN-INDIRECT COST	388,506	290,735	470,439	0	470,439	0	470,439
53 8220	REIMBURSE-DUAL EMPLOY.	12,972	0	0	0	0	0	0
53 8300	REFUND-PRIOR YEAR	295	0	0	0	0	0	0
53 8804	P20 LONGITUDINAL	0	0	1,517,594	0	1,517,594	0	1,517,594
53 8806	SCHOOL IMPROVEMENT	13,646	0	15,845	0	15,845	0	15,845
53 8811	ESEA CH1 ST ADMIN	96,270	194,968	351,838	0	351,838	0	351,838

Fund Detail

13510 Department of Public Instruction - General Fund

1000 Executive & Administrative Functions -DPI

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
ESTIMATED RECEIPTS								
53 8828	EDEN	60,564	0	0	0	0	0	0
53 8830	CHILD NUTR-BASIC ADM	0	70,738	33,597	0	33,597	0	33,597
53 8832	21ST CENTURY	72,500	0	0	0	0	0	0
53 8852	HEALTHY SCHOOLS	127,777	0	123,834	0	123,834	0	123,834
53 8860	VOC ED II-A HANDICAPPED	110,506	0	125,617	0	125,617	0	125,617
53 8864	VOC ED II-B PROGRAM IMP	22,074	0	117,444	0	117,444	0	117,444
53 8879	STANDARDS, ASSESS. & ACCOUN	62,156	0	90,195	0	90,195	0	90,195

TOTAL RECEIPTS		2,115,085	1,965,553	4,240,240	0	4,240,240	0	4,240,240

NET APPROPRIATION		4,135,401	4,096,595	4,129,395	0	4,129,395	0	4,129,395

Fund Detail

13510 Department of Public Instruction - General Fund

1021 Education Innovatons-21st Century Schools-DPI

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPR	2,277,604	1,068,151	960,469	0	960,469	0	960,469
53 1221	SPS-TIME LIMITED	8,868	0	12,480	0	12,480	0	12,480
53 1311	REG(N S) TEMP WAGES-APPR	23,580	0	0	0	0	0	0
53 1452	DUAL EMPL WAGES - RECPTS	17,040	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	43,724	15,545	15,525	0	15,525	0	15,525
53 1511	SOCIAL SEC CONTRIB-APPRO	174,835	56,440	71,043	0	71,043	0	71,043
53 1512	SOCIAL SEC CONTRIB-RECPT	1,304	0	0	0	0	0	0
53 1521	REG RETIRE CONTRIB-APPRO	305,719	186,422	188,784	0	188,784	0	188,784
53 1561	MED INS CONTRIB-APPRO	164,082	72,425	75,932	0	75,932	0	75,932
53 1576	FLEXIBLE SPENDING SAVING	4,433	1,328	1,401	0	1,401	0	1,401
53 1621	SEVER SLRY CONTINUE-APPR	61,333	0	0	0	0	0	0
53 1661	TAX EMP EXP REIMB-AP	16,830	6,815	4,582	0	4,582	0	4,582
TOTAL PERSONAL SERVICES		3,099,352	1,407,126	1,330,216	0	1,330,216	0	1,330,216
53 2140	OTH INFORMATION TECH SVC	53,000	0	0	0	0	0	0
53 2181	WORKSHOP/CONF EXPENSE	374	1,250	1,250	0	1,250	0	1,250
53 2199	MISC CONTRACTUAL SERVICE	353,093	0	58,475	0	58,475	0	58,475
53 2400	MAINTENANCE AGREEMENTS	43,865	0	0	0	0	0	0
53 2500	RENTALS/LEASES	7,199	1,200	1,200	0	1,200	0	1,200
53 2700	TRAVEL&OTHER EMPLOYEE EX	76,146	7,570	58,770	0	58,770	0	58,770
53 2800	COMMUNICATIONS&DATA PROC	32,967	600	8,800	0	8,800	0	8,800
53 2900	OTHER SERVICES	14,407	0	1,300	0	1,300	0	1,300
TOTAL PURCHASED SERVICES		581,051	10,620	129,795	0	129,795	0	129,795
53 3100	GENERAL ADMIN SUPPLIES	1,567	0	2,500	0	2,500	0	2,500
TOTAL SUPPLIES		1,567	0	2,500	0	2,500	0	2,500
53 4500	EQUIPMENT	11,906	0	6,500	0	6,500	0	6,500
53 4700	INTANGIBLE ASSETS	427,424	0	873	0	873	0	873
TOTAL PROPERTY, PLANT & EQUIPMT		439,330	0	7,373	0	7,373	0	7,373
53 5800	OTHER ADMINISTRATIVE EXP	8,399	1,531	1,531	0	1,531	0	1,531
TOTAL OTHER EXPENSES & ADJUSTMEN		8,399	1,531	1,531	0	1,531	0	1,531
53 8901	TRF SUCCEEDING F/Y	1,116	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,116	0	0	0	0	0	0

Fund Detail

13510 Department of Public Instruction - General Fund

1021 Education Innovatons-21st Century Schools-DPI

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		4,130,815	1,419,277	1,471,415	0	1,471,415	0	1,471,415

ESTIMATED RECEIPTS								

43	8120 TRANSFER IN-SPECIAL	126,850	0	58,475	0	58,475	0	58,475
53	8220 REIMBURSE-DUAL EMPLOY.	18,344	0	0	0	0	0	0

TOTAL RECEIPTS		145,194	0	58,475	0	58,475	0	58,475

NET APPROPRIATION		3,985,621	1,419,277	1,412,940	0	1,412,940	0	1,412,940

Fund Detail

13510 Department of Public Instruction - General Fund

1080 Race to the Top-Management

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1222	TIMELIMITED POSITION	786,343	931,178	979,442	0	979,442	0	979,442
53 1462	EPA&SPA-LONGVTY PAY-REC	9,334	0	883	0	883	0	883
53 1512	SOCIAL SEC CONTRIB-RECPT	57,656	68,126	72,515	0	72,515	0	72,515
53 1522	REG RETIRE CONTRIB-RECPT	104,401	107,832	137,239	0	137,239	0	137,239
53 1562	MED INS CONTRIB-RECPTS	50,227	62,304	67,496	0	67,496	0	67,496
53 1576	FLEXIBLE SPENDING SAVING	1,302	0	672	0	672	0	672
53 1662	TAX EMPLOYEE EXPENSE	3,120	0	4,500	0	4,500	0	4,500
TOTAL PERSONAL SERVICES		1,012,383	1,169,440	1,262,747	0	1,262,747	0	1,262,747
53 2700	TRAVEL&OTHER EMPLOYEE EX	7,115	12,000	15,600	0	15,600	0	15,600
53 2800	COMMUNICATIONS&DATA PROC	7,230	4,880	8,840	0	8,840	0	8,840
53 2900	OTHER SERVICES	1,820	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		16,165	16,880	24,440	0	24,440	0	24,440
53 3100	GENERAL ADMIN SUPPLIES	628	3,000	3,900	0	3,900	0	3,900
TOTAL SUPPLIES		628	3,000	3,900	0	3,900	0	3,900
53 4500	EQUIPMENT	3,117	15,000	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		3,117	15,000	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	0	9,886	10,576	0	10,576	0	10,576
TOTAL OTHER EXPENSES & ADJUSTMEN		0	9,886	10,576	0	10,576	0	10,576
53 7146	RESERVE-RTTT MGT.	0	5,203	0	0	0	0	0
TOTAL RESERVES		0	5,203	0	0	0	0	0
TOTAL REQUIREMENTS		1,032,293	1,219,409	1,301,663	0	1,301,663	0	1,301,663

Fund Detail

13510 Department of Public Instruction - General Fund

1081 Race to the Top-Technical Infrastructure

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1222	TIMELIMITED POSITION	59,350	83,520	86,021	0	86,021	0	86,021
53 1462	EPA&SPA-LONGVTY PAY-REC	2,192	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	4,437	6,390	6,581	0	6,581	0	6,581
53 1522	REG RETIRE CONTRIB-RECPT	8,074	11,952	9,213	0	9,213	0	9,213
53 1562	MED INS CONTRIB-RECPTS	2,860	5,192	5,095	0	5,095	0	5,095
53 1576	FLEXIBLE SPENDING SAVING	184	0	0	0	0	0	0
53 1662	TAX EMPLOYEE EXPENSE	418	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		77,515	107,054	106,910	0	106,910	0	106,910
53 2140	OTH INFORMATION TECH SVC	374,653	7,770,795	3,115,000	0	3,115,000	0	3,115,000
53 2150	ACADEMIC SERVICES	796,389	497,895	1,204,433	0	1,204,433	0	1,204,433
53 2700	TRAVEL&OTHER EMPLOYEE EX	1,692	1,413	10,000	0	10,000	0	10,000
TOTAL PURCHASED SERVICES		1,172,734	8,270,103	4,329,433	0	4,329,433	0	4,329,433
53 4700	INTANGIBLE ASSETS	0	5,006,000	9,658,802	0	9,658,802	0	9,658,802
TOTAL PROPERTY, PLANT & EQUIPMT		0	5,006,000	9,658,802	0	9,658,802	0	9,658,802
TOTAL REQUIREMENTS		1,250,249	13,383,157	14,095,145	0	14,095,145	0	14,095,145
ESTIMATED RECEIPTS								
43 8131	TRFR IN-RTTT	1,250,249	13,383,157	14,095,145	0	14,095,145	0	14,095,145
TOTAL RECEIPTS		1,250,249	13,383,157	14,095,145	0	14,095,145	0	14,095,145
NET APPROPRIATION		0	0	0	0	0	0	0

Fund Detail

13510 Department of Public Instruction - General Fund

1082 Race to the Top-Evaluation

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53	1222 TIMELIMITED POSITION	61,095	70,000	80,000	0	80,000	0	80,000
53	1512 SOCIAL SEC CONTRIB-RECPT	4,575	5,355	5,355	0	5,355	0	5,355
53	1522 REG RETIRE CONTRIB-RECPT	8,016	10,017	10,017	0	10,017	0	10,017
53	1562 MED INS CONTRIB-RECPTS	3,698	5,192	5,192	0	5,192	0	5,192
53	1576 FLEXIBLE SPENDING SAVING	88	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		77,472	90,564	100,564	0	100,564	0	100,564
53	2150 ACADEMIC SERVICES	2,145,550	1,240,192	2,635,325	0	2,635,325	0	2,635,325
53	2700 TRAVEL&OTHER EMPLOYEE EX	0	0	1,200	0	1,200	0	1,200
53	2800 COMMUNICATIONS&DATA PROC	10	0	200	0	200	0	200
TOTAL PURCHASED SERVICES		2,145,560	1,240,192	2,636,725	0	2,636,725	0	2,636,725
53	3100 GENERAL ADMIN SUPPLIES	0	0	300	0	300	0	300
TOTAL SUPPLIES		0	0	300	0	300	0	300
53	5800 OTHER ADMINISTRATIVE EXP	0	0	3,190	0	3,190	0	3,190
TOTAL OTHER EXPENSES & ADJUSTMEN		0	0	3,190	0	3,190	0	3,190
53	7143 RESERVE-RTTT-EVALUATION	0	10,000	10,000	0	10,000	0	10,000
TOTAL RESERVES		0	10,000	10,000	0	10,000	0	10,000
TOTAL REQUIREMENTS		2,223,032	1,340,756	2,750,779	0	2,750,779	0	2,750,779
ESTIMATED RECEIPTS								
43	8131 TRFR IN-RTTT	2,223,032	1,340,756	2,750,779	0	2,750,779	0	2,750,779

Fund Detail

13510 Department of Public Instruction - General Fund

1082 Race to the Top-Evaluation

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
	TOTAL RECEIPTS	2,223,032	1,340,756	2,750,779	0	2,750,779	0	2,750,779

	NET APPROPRIATION	0	0	0	0	0	0	0

Fund Detail

13510 Department of Public Instruction - General Fund

1083 Race to the Top-Instructional Improvement

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1222	TIMELIMITED POSITION	43,847	80,000	55,727	0	55,727	0	55,727
53 1312	REG(N S) TEMP WAGES-RECPT	0	0	243,770	0	243,770	0	243,770
53 1512	SOCIAL SEC CONTRIB-RECPT	3,305	3,650	22,912	0	22,912	0	22,912
53 1522	REG RETIRE CONTRIB-RECPT	5,753	6,826	7,930	0	7,930	0	7,930
53 1562	MED INS CONTRIB-RECPTS	4,520	5,192	5,192	0	5,192	0	5,192
53 1576	FLEXIBLE SPENDING SAVING	38	0	18	0	18	0	18
TOTAL PERSONAL SERVICES		57,463	95,668	335,549	0	335,549	0	335,549
53 2140	OTH INFORMATION TECH SVC	566,408	5,066,000	1,090,522	0	1,090,522	0	1,090,522
53 2143	LAN SUPPORT SERVICES	0	0	160,830	0	160,830	0	160,830
53 2150	ACADEMIC SERVICES	0	0	675,000	0	675,000	0	675,000
53 2181	WORKSHOP/CONF EXPENSE	11,308	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	30,050	0	3,904,702	0	3,904,702	0	3,904,702
53 2400	MAINTENANCE AGREEMENTS	2,450,329	0	0	0	0	0	0
53 2500	RENTALS/LEASES	11,892	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	20,946	2,400	37,087	0	37,087	0	37,087
53 2800	COMMUNICATIONS&DATA PROC	67,320	50,000	8,555	0	8,555	0	8,555
53 2900	OTHER SERVICES	600	0	700	0	700	0	700
TOTAL PURCHASED SERVICES		3,158,853	5,118,400	5,877,396	0	5,877,396	0	5,877,396
53 3100	GENERAL ADMIN SUPPLIES	2,326	1,000	1,000	0	1,000	0	1,000
TOTAL SUPPLIES		2,326	1,000	1,000	0	1,000	0	1,000
53 4500	EQUIPMENT	7,320	3,000	1,700	0	1,700	0	1,700
53 4700	INTANGIBLE ASSETS	355	0	587,652	0	587,652	0	587,652
TOTAL PROPERTY, PLANT & EQUIPMT		7,675	3,000	589,352	0	589,352	0	589,352
TOTAL REQUIREMENTS		3,226,317	5,218,068	6,803,297	0	6,803,297	0	6,803,297

Fund Detail

13510 Department of Public Instruction - General Fund

1084 Race to the Top-T & P Evaluation

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 2199	MISC CONTRACTUAL SERVICE	1,378,864	2,922,900	1,205,025	0	1,205,025	0	1,205,025
TOTAL PURCHASED SERVICES		1,378,864	2,922,900	1,205,025	0	1,205,025	0	1,205,025
TOTAL REQUIREMENTS		1,378,864	2,922,900	1,205,025	0	1,205,025	0	1,205,025
ESTIMATED RECEIPTS								
43 8131	TRFR IN-RTTT	1,378,864	2,922,900	1,205,025	0	1,205,025	0	1,205,025
TOTAL RECEIPTS		1,378,864	2,922,900	1,205,025	0	1,205,025	0	1,205,025
NET APPROPRIATION		0	0	0	0	0	0	0

Fund Detail

13510 Department of Public Instruction - General Fund

1085 Race to the Top-Effectiveness

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53	2181 WORKSHOP/CONF EXPENSE	3,937	4,869	0	0	0	0	0
53	2199 MISC CONTRACTUAL SERVICE	54,445	857,143	0	0	0	0	0
53	2500 RENTALS/LEASES	4,685	0	0	0	0	0	0
53	2700 TRAVEL&OTHER EMPLOYEE EX	173,360	202,285	0	0	0	0	0
53	2800 COMMUNICATIONS&DATA PROC	519	0	0	0	0	0	0
53	2900 OTHER SERVICES	295	0	0	0	0	0	0

TOTAL PURCHASED SERVICES		237,241	1,064,297	0	0	0	0	0

TOTAL REQUIREMENTS		237,241	1,064,297	0	0	0	0	0

ESTIMATED RECEIPTS								

43	8131 TRFR IN-RTTT	237,241	1,064,297	0	0	0	0	0

TOTAL RECEIPTS		237,241	1,064,297	0	0	0	0	0

NET APPROPRIATION		0	0	0	0	0	0	0

Fund Detail

13510 Department of Public Instruction - General Fund

1086 Race to the Top-Leadership Academy

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53	2150 ACADEMIC SERVICES	433,736	0	7,958,842	0	7,958,842	0	7,958,842
53	2199 MISC CONTRACTUAL SERVICE	0	1,298,551	0	0	0	0	0
TOTAL PURCHASED SERVICES		433,736	1,298,551	7,958,842	0	7,958,842	0	7,958,842
TOTAL REQUIREMENTS		433,736	1,298,551	7,958,842	0	7,958,842	0	7,958,842
ESTIMATED RECEIPTS								
43	8131 TRFR IN-RTTT	433,736	1,298,551	7,958,842	0	7,958,842	0	7,958,842
TOTAL RECEIPTS		433,736	1,298,551	7,958,842	0	7,958,842	0	7,958,842
NET APPROPRIATION		0	0	0	0	0	0	0

Fund Detail

13510 Department of Public Instruction - General Fund

1087 Race to the Top-Teach for America

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 2150	ACADEMIC SERVICES	1,867,089	1,072,543	2,498,500	0	2,498,500	0	2,498,500
TOTAL PURCHASED SERVICES		1,867,089	1,072,543	2,498,500	0	2,498,500	0	2,498,500
TOTAL REQUIREMENTS		1,867,089	1,072,543	2,498,500	0	2,498,500	0	2,498,500
ESTIMATED RECEIPTS								
43 8131	TRFR IN-RTTT	1,867,089	1,072,543	2,498,500	0	2,498,500	0	2,498,500
TOTAL RECEIPTS		1,867,089	1,072,543	2,498,500	0	2,498,500	0	2,498,500
NET APPROPRIATION		0	0	0	0	0	0	0

Fund Detail

13510 Department of Public Instruction - General Fund

1088 Race to the Top-NC Teacher Corps

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1222	TIMELIMITED POSITION	71,383	0	189,024	0	189,024	0	189,024
53 1462	EPA&SPA-LONGVTY PAY-REC	1,112	0	1,112	0	1,112	0	1,112
53 1512	SOCIAL SEC CONTRIB-RECPT	5,452	0	14,460	0	14,460	0	14,460
53 1522	REG RETIRE CONTRIB-RECPT	9,511	0	26,900	0	26,900	0	26,900
53 1562	MED INS CONTRIB-RECPTS	3,698	0	16,118	0	16,118	0	16,118
53 1576	FLEXIBLE SPENDING SAVING	69	0	376	0	376	0	376
TOTAL PERSONAL SERVICES		91,225	0	247,990	0	247,990	0	247,990
53 2150	ACADEMIC SERVICES	3,320	0	148,000	0	148,000	0	148,000
53 2181	WORKSHOP/CONF EXPENSE	0	0	40,000	0	40,000	0	40,000
53 2199	MISC CONTRACTUAL SERVICE	945	0	1,377,300	0	1,377,300	0	1,377,300
53 2500	RENTALS/LEASES	0	0	12,500	0	12,500	0	12,500
53 2700	TRAVEL&OTHER EMPLOYEE EX	3,107	0	62,667	0	62,667	0	62,667
53 2800	COMMUNICATIONS&DATA PROC	2,420	0	9,300	0	9,300	0	9,300
53 2900	OTHER SERVICES	0	0	2,000	0	2,000	0	2,000
TOTAL PURCHASED SERVICES		9,792	0	1,651,767	0	1,651,767	0	1,651,767
53 3100	GENERAL ADMIN SUPPLIES	1,012	0	7,000	0	7,000	0	7,000
53 3700	RESEARCH/DEVELOP& ED SUP	0	0	17,000	0	17,000	0	17,000
TOTAL SUPPLIES		1,012	0	24,000	0	24,000	0	24,000
53 4500	EQUIPMENT	3,487	0	15,000	0	15,000	0	15,000
53 4700	INTANGIBLE ASSETS	0	0	2,000	0	2,000	0	2,000
TOTAL PROPERTY, PLANT & EQUIPMT		3,487	0	17,000	0	17,000	0	17,000
53 5800	OTHER ADMINISTRATIVE EXP	0	0	11,000	0	11,000	0	11,000
TOTAL OTHER EXPENSES & ADJUSTMEN		0	0	11,000	0	11,000	0	11,000
53 7133	RESERVE-SAL/BENEFITS	0	0	5,542	0	5,542	0	5,542
TOTAL RESERVES		0	0	5,542	0	5,542	0	5,542

Fund Detail

13510 Department of Public Instruction - General Fund

1089 Race to the Top-Induction Support

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53	2150 ACADEMIC SERVICES	132,621	1,914,804	2,062,127	0	2,062,127	0	2,062,127
53	2500 RENTALS/LEASES	0	108,624	0	0	0	0	0
53	2700 TRAVEL&OTHER EMPLOYEE EX	0	12,000	0	0	0	0	0
TOTAL PURCHASED SERVICES		132,621	2,035,428	2,062,127	0	2,062,127	0	2,062,127
53	3100 GENERAL ADMIN SUPPLIES	0	2,980	0	0	0	0	0
TOTAL SUPPLIES		0	2,980	0	0	0	0	0
53	4500 EQUIPMENT	0	6,000	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		0	6,000	0	0	0	0	0
53	7144 RTTT-INDUC SUP RESERVE	0	94,238	0	0	0	0	0
TOTAL RESERVES		0	94,238	0	0	0	0	0
TOTAL REQUIREMENTS		132,621	2,138,646	2,062,127	0	2,062,127	0	2,062,127
ESTIMATED RECEIPTS								
43	8131 TRFR IN-RTTT	132,621	2,138,646	2,062,127	0	2,062,127	0	2,062,127
TOTAL RECEIPTS		132,621	2,138,646	2,062,127	0	2,062,127	0	2,062,127
NET APPROPRIATION		0	0	0	0	0	0	0

Fund Detail

13510 Department of Public Instruction - General Fund

1090 Race to the Top-Strategic Staffing

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53	2199 MISC CONTRACTUAL SERVICE	70,384	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		70,384	0	0	0	0	0	0
TOTAL REQUIREMENTS		70,384	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	8131 TRFR IN-RTTT	70,384	0	0	0	0	0	0
TOTAL RECEIPTS		70,384	0	0	0	0	0	0
NET APPROPRIATION		0	0	0	0	0	0	0

Fund Detail

13510 Department of Public Instruction - General Fund

1091 Race to the Top-Virtual Courses

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1222	TIMELIMITED POSITION	48,045	140,000	140,000	0	140,000	0	140,000
53 1312	REG(N S) TEMP WAGES-RECP	133,121	0	590,660	0	590,660	0	590,660
53 1322	CONTR EMPLOY PER HERE	0	273,032	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	0	1,054	1,054	0	1,054	0	1,054
53 1512	SOCIAL SEC CONTRIB-RECPT	13,031	31,215	55,514	0	55,514	0	55,514
53 1522	REG RETIRE CONTRIB-RECPT	6,304	19,319	19,319	0	19,319	0	19,319
53 1562	MED INS CONTRIB-RECPTS	2,877	10,384	10,384	0	10,384	0	10,384
53 1576	FLEXIBLE SPENDING SAVING	86	0	0	0	0	0	0
53 1662	TAX EMPLOYEE EXPENSE	480	960	960	0	960	0	960

TOTAL PERSONAL SERVICES		203,944	475,964	817,891	0	817,891	0	817,891

53 2140	OTH INFORMATION TECH SVC	18,017	195,000	195,000	0	195,000	0	195,000
53 2143	LAN SUPPORT SERVICES	11,634	0	0	0	0	0	0
53 2181	WORKSHOP/CONF EXPENSE	1,132	1,256	1,256	0	1,256	0	1,256
53 2199	MISC CONTRACTUAL SERVICE	0	341,927	0	0	0	0	0
53 2500	RENTALS/LEASES	0	1,800	1,800	0	1,800	0	1,800
53 2700	TRAVEL&OTHER EMPLOYEE EX	7,245	48,000	48,000	0	48,000	0	48,000
53 2800	COMMUNICATIONS&DATA PROC	95	600	600	0	600	0	600

TOTAL PURCHASED SERVICES		38,123	588,583	246,656	0	246,656	0	246,656

53 3100	GENERAL ADMIN SUPPLIES	232	400	400	0	400	0	400
53 3700	RESEARCH/DEVELOP& ED SUP	111,928	205,231	205,231	0	205,231	0	205,231

TOTAL SUPPLIES		112,160	205,631	205,631	0	205,631	0	205,631

53 4500	EQUIPMENT	287,043	197,115	197,115	0	197,115	0	197,115
53 4700	INTANGIBLE ASSETS	0	355,192	355,192	0	355,192	0	355,192

TOTAL PROPERTY, PLANT & EQUIPMT		287,043	552,307	552,307	0	552,307	0	552,307

TOTAL REQUIREMENTS		641,270	1,822,485	1,822,485	0	1,822,485	0	1,822,485

Fund Detail

13510 Department of Public Instruction - General Fund

1092 Race to the Top-Professional Development

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1222	TIMELIMITED POSITION	1,389,564	1,542,639	1,796,712	0	1,796,712	0	1,796,712
53 1312	REG(N S) TEMP WAGES-RECP	57,742	0	482,464	0	482,464	0	482,464
53 1462	EPA&SPA-LONGVTY PAY-REC	24,791	0	66,394	0	66,394	0	66,394
53 1512	SOCIAL SEC CONTRIB-RECPT	108,936	108,611	164,955	0	164,955	0	164,955
53 1522	REG RETIRE CONTRIB-RECPT	185,556	203,165	239,523	0	239,523	0	239,523
53 1562	MED INS CONTRIB-RECPTS	84,682	98,648	114,224	0	114,224	0	114,224
53 1576	FLEXIBLE SPENDING SAVING	1,784	0	1,128	0	1,128	0	1,128
53 1662	TAX EMPLOYEE EXPENSE	7,920	0	12,800	0	12,800	0	12,800
TOTAL PERSONAL SERVICES		1,860,975	1,953,063	2,878,200	0	2,878,200	0	2,878,200
53 2150	ACADEMIC SERVICES	2,024,787	0	3,470,836	0	3,470,836	0	3,470,836
53 2181	WORKSHOP/CONF EXPENSE	71,018	47,880	150,000	0	150,000	0	150,000
53 2199	MISC CONTRACTUAL SERVICE	804,102	12,044,334	2,048,882	0	2,048,882	0	2,048,882
53 2400	MAINTENANCE AGREEMENTS	134	500,000	250,000	0	250,000	0	250,000
53 2500	RENTALS/LEASES	3,102	0	2,000	0	2,000	0	2,000
53 2700	TRAVEL&OTHER EMPLOYEE EX	264,885	480,000	488,800	0	488,800	0	488,800
53 2800	COMMUNICATIONS&DATA PROC	29,105	20,600	39,370	0	39,370	0	39,370
53 2900	OTHER SERVICES	19,750	0	22,450	0	22,450	0	22,450
TOTAL PURCHASED SERVICES		3,216,883	13,092,814	6,472,338	0	6,472,338	0	6,472,338
53 3100	GENERAL ADMIN SUPPLIES	12,041	18,600	21,661	0	21,661	0	21,661
53 3700	RESEARCH/DEVELOP& ED SUP	10,825	58,400	20,000	0	20,000	0	20,000
TOTAL SUPPLIES		22,866	77,000	41,661	0	41,661	0	41,661
53 4500	EQUIPMENT	45,140	126,000	30,000	0	30,000	0	30,000
53 4700	INTANGIBLE ASSETS	2,884	0	5,000	0	5,000	0	5,000
TOTAL PROPERTY, PLANT & EQUIPMT		48,024	126,000	35,000	0	35,000	0	35,000
53 5800	OTHER ADMINISTRATIVE EXP	211	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		211	0	0	0	0	0	0
53 7133	RESERVE-SAL/BENEFITS	0	141,715	188,215	0	188,215	0	188,215
TOTAL RESERVES		0	141,715	188,215	0	188,215	0	188,215

Fund Detail

13510 Department of Public Instruction - General Fund

1093 Race to the Top-Turning Around

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1222	TIMELIMITED POSITION	4,953,005	6,704,833	6,625,169	0	6,625,169	0	6,625,169
53 1312	REG(N S) TEMP WAGES-RECP	88,240	0	104,000	0	104,000	0	104,000
53 1462	EPA&SPA-LONGVTY PAY-REC	70,040	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	379,070	496,878	519,204	0	519,204	0	519,204
53 1522	REG RETIRE CONTRIB-RECPT	658,725	929,450	971,212	0	971,212	0	971,212
53 1562	MED INS CONTRIB-RECPTS	270,788	389,400	404,976	0	404,976	0	404,976
53 1576	FLEXIBLE SPENDING SAVING	6,018	0	0	0	0	0	0
53 1662	TAX EMPLOYEE EXPENSE	7,160	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		6,433,046	8,520,561	8,624,561	0	8,624,561	0	8,624,561
53 2181	WORKSHOP/CONF EXPENSE	5,477	30,000	30,000	0	30,000	0	30,000
53 2199	MISC CONTRACTUAL SERVICE	37,500	756,000	619,194	0	619,194	0	619,194
53 2500	RENTALS/LEASES	225	30,000	30,000	0	30,000	0	30,000
53 2700	TRAVEL&OTHER EMPLOYEE EX	575,085	578,400	657,405	0	657,405	0	657,405
53 2800	COMMUNICATIONS&DATA PROC	23,291	502,000	270,540	0	270,540	0	270,540
TOTAL PURCHASED SERVICES		641,578	1,896,400	1,607,139	0	1,607,139	0	1,607,139
53 3100	GENERAL ADMIN SUPPLIES	2,236	52,500	47,423	0	47,423	0	47,423
53 3700	RESEARCH/DEVELOP& ED SUP	5,749	70,000	35,000	0	35,000	0	35,000
TOTAL SUPPLIES		7,985	122,500	82,423	0	82,423	0	82,423
53 4500	EQUIPMENT	0	225,000	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		0	225,000	0	0	0	0	0
53 7133	RESERVE-SAL/BENEFITS	0	32,758	32,758	0	32,758	0	32,758
TOTAL RESERVES		0	32,758	32,758	0	32,758	0	32,758
TOTAL REQUIREMENTS		7,082,609	10,797,219	10,346,881	0	10,346,881	0	10,346,881

Fund Detail

13510 Department of Public Instruction - General Fund

1094 Race to the Top-Stem Anchor Schools

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53	2150 ACADEMIC SERVICES	1,380,559	7,715,600	1,015,790	0	1,015,790	0	1,015,790
53	2199 MISC CONTRACTUAL SERVICE	500,000	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		1,880,559	7,715,600	1,015,790	0	1,015,790	0	1,015,790

TOTAL REQUIREMENTS		1,880,559	7,715,600	1,015,790	0	1,015,790	0	1,015,790

ESTIMATED RECEIPTS								
43	8131 TRFR IN-RTTT	1,880,559	7,715,600	1,015,790	0	1,015,790	0	1,015,790
TOTAL RECEIPTS		1,880,559	7,715,600	1,015,790	0	1,015,790	0	1,015,790

NET APPROPRIATION		0	0	0	0	0	0	0

Fund Detail

13510 Department of Public Instruction - General Fund

1100 Assistance to Districts and Schools-DPI

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPR	3,954,251	5,019,643	4,914,513	0	4,914,513	0	4,914,513
53 1212	SPA-REG SALARIES-RECPT	2,299,801	2,831,101	4,966,922	0	4,966,922	0	4,966,922
53 1311	REG(N S) TEMP WAGES-APPR	89,000	104,000	104,000	0	104,000	0	104,000
53 1312	REG(N S) TEMP WAGES-RECPT	59,643	96,000	167,628	0	167,628	0	167,628
53 1461	EPA&SPA-LONGVTY PAY-APPR	95,120	83,519	83,519	0	83,519	0	83,519
53 1462	EPA&SPA-LONGVTY PAY-REC	56,418	175,812	187,172	0	187,172	0	187,172
53 1511	SOCIAL SEC CONTRIB-APPRO	303,389	388,876	387,173	0	387,173	0	387,173
53 1512	SOCIAL SEC CONTRIB-RECPT	178,362	169,682	344,082	0	344,082	0	344,082
53 1521	REG RETIRE CONTRIB-APPRO	525,909	696,705	693,520	0	693,520	0	693,520
53 1522	REG RETIRE CONTRIB-RECPT	309,213	264,729	551,361	0	551,361	0	551,361
53 1561	MED INS CONTRIB-APPRO	230,502	315,622	312,932	0	312,932	0	312,932
53 1562	MED INS CONTRIB-RECPTS	144,357	167,300	298,643	0	298,643	0	298,643
53 1572	UNEMP COMP PAYMNTS TO ES	7,466	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	8,243	5,364	6,644	0	6,644	0	6,644
53 1661	TAX EMP EXP REIMB-AP	8,500	14,850	14,850	0	14,850	0	14,850
53 1662	TAX EMPLOYEE EXPENSE	3,861	2,088	4,492	0	4,492	0	4,492
TOTAL PERSONAL SERVICES		8,274,035	10,335,291	13,037,451	0	13,037,451	0	13,037,451
53 2140	OTH INFORMATION TECH SVC	327,000	0	0	0	0	0	0
53 2143	LAN SUPPORT SERVICES	8,030	5,900	7,219	0	7,219	0	7,219
53 2145	SERVER SUPPORT SERVICES	0	3,250	3,250	0	3,250	0	3,250
53 2150	ACADEMIC SERVICES	864,033	932,402	1,246,352	0	1,246,352	0	1,246,352
53 2181	WORKSHOP/CONF EXPENSE	21,612	47,177	55,177	0	55,177	0	55,177
53 2199	MISC CONTRACTUAL SERVICE	451,020	938,981	2,268,027	0	2,268,027	0	2,268,027
53 2300	REPAIR SERVICES	76	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	6,050	2,535	3,561	0	3,561	0	3,561
53 2500	RENTALS/LEASES	17,891	51,476	73,488	0	73,488	0	73,488
53 2700	TRAVEL&OTHER EMPLOYEE EX	869,307	644,600	1,107,737	0	1,107,737	0	1,107,737
53 2800	COMMUNICATIONS&DATA PROC	138,033	699,070	745,516	0	745,516	0	745,516
53 2900	OTHER SERVICES	61,306	28,666	54,066	0	54,066	0	54,066
TOTAL PURCHASED SERVICES		2,764,358	3,354,057	5,564,393	0	5,564,393	0	5,564,393
53 3100	GENERAL ADMIN SUPPLIES	33,662	42,126	89,126	0	89,126	0	89,126
53 3700	RESEARCH/DEVELOP& ED SUP	1,577	28,198	43,298	0	43,298	0	43,298
TOTAL SUPPLIES		35,239	70,324	132,424	0	132,424	0	132,424
53 4500	EQUIPMENT	23,322	153,997	186,997	0	186,997	0	186,997
53 4700	INTANGIBLE ASSETS	2,226	33,663	42,863	0	42,863	0	42,863

Fund Detail

13510 Department of Public Instruction - General Fund

1100 Assistance to Districts and Schools-DPI

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL PROPERTY, PLANT & EQUIPMT		25,548	187,660	229,860	0	229,860	0	229,860
53 5800	OTHER ADMINISTRATIVE EXP	1,142	2,508,194	4,542,738	0	4,542,738	0	4,542,738
TOTAL OTHER EXPENSES & ADJUSTMEN		1,142	2,508,194	4,542,738	0	4,542,738	0	4,542,738
53 6990	EDUCATION GRANTS	46,000	0	40,000	0	40,000	0	40,000
TOTAL AID & PUBLIC ASSISTANCE		46,000	0	40,000	0	40,000	0	40,000
53 8901	TRF SUCCEEDING F/Y	29,984	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		29,984	0	0	0	0	0	0

TOTAL REQUIREMENTS		11,176,306	16,455,526	23,546,866	0	23,546,866	0	23,546,866

ESTIMATED RECEIPTS								

43 8191	TRF IN-INDIRECT COST	56,988	0	64,238	0	64,238	0	64,238
53 8220	REIMBURSE-DUAL EMPLOY.	3,445	0	0	0	0	0	0
53 8806	SCHOOL IMPROVEMENT	1,496,610	3,224,839	4,472,223	0	4,472,223	0	4,472,223
53 8811	ESEA CH1 ST ADMIN	2,912,636	3,866,169	9,275,912	0	9,275,912	0	9,275,912
53 8813	ECIA CH1 MIGRANT EDUC	0	0	858,706	0	858,706	0	858,706
53 8814	ECIA CHI DELINQUENTS	3,969	17,044	28,449	0	28,449	0	28,449
53 8815	ECIA CH1 ADULT CORRECT	2,629	10,610	28,727	0	28,727	0	28,727
53 8821	DRUG FREE SCHOOLS	104,549	0	0	0	0	0	0
53 8832	21ST CENTURY	55,939	995,717	902,876	0	902,876	0	902,876
53 8833	LANGUAGE ACQUISITION	0	52,184	33,546	0	33,546	0	33,546
53 8836	RURAL & LOW INCOME	164,561	239,242	904,152	0	904,152	0	904,152
53 8841	IMPROVING TEACH QUALITY	113,299	122,667	123,353	0	123,353	0	123,353

Fund Detail

13510 Department of Public Instruction - General Fund

1100 Assistance to Districts and Schools-DPI

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
	TOTAL RECEIPTS	4,914,625	8,528,472	16,692,182	0	16,692,182	0	16,692,182

	NET APPROPRIATION	6,261,681	7,927,054	6,854,684	0	6,854,684	0	6,854,684

Fund Detail

13510 Department of Public Instruction - General Fund

1300 Financial and Business Services -DPI

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPR	1,539,195	1,742,209	1,712,346	0	1,712,346	0	1,712,346
53 1212	SPA-REG SALARIES-RECPT	515,685	3,627,989	528,179	0	528,179	0	528,179
53 1222	TIMELIMITED POSITION	0	0	0	0	0	0	0
53 1311	REG(N S) TEMP WAGES-APPR	136,461	93,213	93,213	0	93,213	0	93,213
53 1312	REG(N S) TEMP WAGES-RECP	0	263,283	0	0	0	0	0
53 1412	OT PAY - RECEIPTS	0	10,737	0	0	0	0	0
53 1422	HOLIDAY PAY - RECEIPTS	0	145	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	42,815	44,899	44,899	0	44,899	0	44,899
53 1462	EPA&SPA-LONGVTY PAY-REC	10,629	53,883	9,440	0	9,440	0	9,440
53 1511	SOCIAL SEC CONTRIB-APPRO	124,370	133,486	133,486	0	133,486	0	133,486
53 1512	SOCIAL SEC CONTRIB-RECPT	39,014	277,591	41,131	0	41,131	0	41,131
53 1521	REG RETIRE CONTRIB-APPRO	204,270	227,172	227,172	0	227,172	0	227,172
53 1522	REG RETIRE CONTRIB-RECPT	69,141	195,019	71,044	0	71,044	0	71,044
53 1561	MED INS CONTRIB-APPRO	134,679	157,468	157,468	0	157,468	0	157,468
53 1562	MED INS CONTRIB-RECPTS	49,489	246,974	52,880	0	52,880	0	52,880
53 1572	UNEMP COMP PAYMNTS TO ES	33,426	0	3,091	0	3,091	0	3,091
53 1576	FLEXIBLE SPENDING SAVING	2,322	2,400	2,248	0	2,248	0	2,248
53 1624	GRIEVANCE SETTLEMENT	7,000	0	0	0	0	0	0
53 1628	ST DISABILITY-RECEIPTS	11,794	0	11,794	0	11,794	0	11,794
53 1661	TAX EMP EXP REIMB-AP	480	520	520	0	520	0	520
53 1662	TAX EMPLOYEE EXPENSE	0	247	0	0	0	0	0

TOTAL PERSONAL SERVICES		2,920,770	7,077,235	3,088,911	0	3,088,911	0	3,088,911

53 2110	LEGAL SERVICES	205,267	103,000	101,403	0	101,403	0	101,403
53 2120	AUDIT COST/ST AUDITOR	332,386	24,529	13,904	0	13,904	0	13,904
53 2144	PC 7 PRINTER SUPPORT	0	3,161	0	0	0	0	0
53 2150	ACADEMIC SERVICES	0	690,502	51,529	0	51,529	0	51,529
53 2181	WORKSHOP/CONF EXPENSE	7,523	37,691	7,727	0	7,727	0	7,727
53 2185	WASTE REM/RECY SER AGREE	146	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	57,760	91,327	9,640	0	9,640	0	9,640
53 2300	REPAIR SERVICES	961	7,501	3,830	0	3,830	0	3,830
53 2400	MAINTENANCE AGREEMENTS	2,729	94,554	5,818	0	5,818	0	5,818
53 2500	RENTALS/LEASES	22,060	119,529	20,477	0	20,477	0	20,477
53 2700	TRAVEL&OTHER EMPLOYEE EX	19,691	569,764	27,286	0	27,286	0	27,286
53 2800	COMMUNICATIONS&DATA PROC	37,095	255,470	44,825	0	44,825	0	44,825
53 2900	OTHER SERVICES	48,894	82,360	55,450	0	55,450	0	55,450

TOTAL PURCHASED SERVICES		734,512	2,079,388	341,889	0	341,889	0	341,889

53 3100	GENERAL ADMIN SUPPLIES	11,172	70,517	13,092	0	13,092	0	13,092

Fund Detail

13510 Department of Public Instruction - General Fund

1300 Financial and Business Services -DPI

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 3700	RESEARCH/DEVELOP& ED SUP	106	90,937	500	0	500	0	500
53 3800	PURCHASES FOR RESALE	0	10,180	0	0	0	0	0
TOTAL SUPPLIES		11,278	171,634	13,592	0	13,592	0	13,592
53 4500	EQUIPMENT	11,446	130,227	20,270	0	20,270	0	20,270
53 4700	INTANGIBLE ASSETS	0	16,449	2,600	0	2,600	0	2,600
TOTAL PROPERTY, PLANT & EQUIPMT		11,446	146,676	22,870	0	22,870	0	22,870
53 5600	ASSET & OTHER ADJUSTMENT	331	9,000	9,000	0	9,000	0	9,000
53 5800	OTHER ADMINISTRATIVE EXP	1,099	1,641,023	361,968	0	361,968	0	361,968
53 5900	OTHER EXPENSES	7,640	8,440	8,415	0	8,415	0	8,415
TOTAL OTHER EXPENSES & ADJUSTMEN		9,070	1,658,463	379,383	0	379,383	0	379,383
53 7127	RESERVE FOR DPI REDUCT.	0	70,000	70,000	0	70,000	0	70,000
TOTAL RESERVES		0	70,000	70,000	0	70,000	0	70,000
TOTAL REQUIREMENTS		3,687,076	11,203,396	3,916,645	0	3,916,645	0	3,916,645
ESTIMATED RECEIPTS								
43 3113	INT/DIV INC INVST-GENERL	9,273	0	0	0	0	0	0
43 4200	MEDICAID RECEIPTS	54,030	0	57,271	0	57,271	0	57,271
43 4320	SALE OF SURPLUS PROPERTY	477	9,000	9,000	0	9,000	0	9,000
43 4390	OTH SALES OF GDS OR PUBL	193	10,180	0	0	0	0	0
43 7990	OTHER MISC REV-PROGRAM	1,650	0	0	0	0	0	0
43 7992	PETTY CASH REDEPOSIT	0	25	0	0	0	0	0
43 8120	TRANSFER IN-SPECIAL	28,728	26,886	26,886	0	26,886	0	26,886
43 8191	TRF IN-INDIRECT COST	1,004,790	686,831	723,670	0	723,670	0	723,670
53 8830	CHILD NUTR-BASIC ADM	47,591	7,340,793	0	0	0	0	0

Fund Detail

13510 Department of Public Instruction - General Fund

1300 Financial and Business Services -DPI

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
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TOTAL	RECEIPTS	1,146,732	8,073,715	816,827	0	816,827	0	816,827
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NET	APPROPRIATION	2,540,344	3,129,681	3,099,818	0	3,099,818	0	3,099,818

Fund Detail

13510 Department of Public Instruction - General Fund

1330 Student & School Support Services-DPI

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPR	1,929,523	2,153,178	2,279,126	0	2,279,126	0	2,279,126
53 1212	SPA-REG SALARIES-RECPT	3,091,434	2,297,460	3,073,869	0	3,073,869	0	3,073,869
53 1222	TIMELIMITED POSITION	46,179	0	47,000	0	47,000	0	47,000
53 1311	REG(N S) TEMP WAGES-APPR	0	46,010	46,010	0	46,010	0	46,010
53 1312	REG(N S) TEMP WAGES-RECP	179,096	41,010	41,010	0	41,010	0	41,010
53 1322	CONTR EMPLOY PER HERE	0	72,540	72,540	0	72,540	0	72,540
53 1461	EPA&SPA-LONGVTY PAY-APPR	46,141	51,787	51,787	0	51,787	0	51,787
53 1462	EPA&SPA-LONGVTY PAY-REC	65,788	30,182	34,077	0	34,077	0	34,077
53 1511	SOCIAL SEC CONTRIB-APPRO	143,724	171,098	176,886	0	176,886	0	176,886
53 1512	SOCIAL SEC CONTRIB-RECPT	248,559	192,749	248,507	0	248,507	0	248,507
53 1521	REG RETIRE CONTRIB-APPRO	259,207	288,853	299,679	0	299,679	0	299,679
53 1522	REG RETIRE CONTRIB-RECPT	420,288	201,284	327,209	0	327,209	0	327,209
53 1561	MED INS CONTRIB-APPRO	154,330	183,139	188,331	0	188,331	0	188,331
53 1562	MED INS CONTRIB-RECPTS	238,815	150,978	217,409	0	217,409	0	217,409
53 1576	FLEXIBLE SPENDING SAVING	8,527	5,862	7,156	0	7,156	0	7,156
53 1622	SEVER SLRY CONTINUE-RECT	0	122	0	0	0	0	0
53 1628	ST DISABILITY-RECEIPTS	14,085	0	14,829	0	14,829	0	14,829
53 1661	TAX EMP EXP REIMB-AP	10,103	8,943	8,943	0	8,943	0	8,943
53 1662	TAX EMPLOYEE EXPENSE	16,933	0	4,230	0	4,230	0	4,230

TOTAL PERSONAL SERVICES		6,872,732	5,895,195	7,138,598	0	7,138,598	0	7,138,598

53 2140	OTH INFORMATION TECH SVC	359,425	997,575	997,575	0	997,575	0	997,575
53 2143	LAN SUPPORT SERVICES	18,840	22,493	22,493	0	22,493	0	22,493
53 2150	ACADEMIC SERVICES	1,318,646	1,155,794	2,292,385	0	2,292,385	0	2,292,385
53 2181	WORKSHOP/CONF EXPENSE	41,049	20,950	36,817	0	36,817	0	36,817
53 2199	MISC CONTRACTUAL SERVICE	235,974	508,075	1,195,686	0	1,195,686	0	1,195,686
53 2300	REPAIR SERVICES	2,238	8,045	8,045	0	8,045	0	8,045
53 2400	MAINTENANCE AGREEMENTS	5,492	13,896	14,896	0	14,896	0	14,896
53 2500	RENTALS/LEASES	112,742	4,820	9,087	0	9,087	0	9,087
53 2700	TRAVEL&OTHER EMPLOYEE EX	353,904	180,332	249,759	0	249,759	0	249,759
53 2800	COMMUNICATIONS&DATA PROC	160,073	218,630	242,108	0	242,108	0	242,108
53 2900	OTHER SERVICES	33,652	18,821	26,231	0	26,231	0	26,231

TOTAL PURCHASED SERVICES		2,642,035	3,149,431	5,095,082	0	5,095,082	0	5,095,082

53 3100	GENERAL ADMIN SUPPLIES	77,827	19,971	43,285	0	43,285	0	43,285
53 3700	RESEARCH/DEVELOP& ED SUP	63,182	50,123	72,795	0	72,795	0	72,795
53 3900	ED SUP-BPS / DP SUP-SAS	218	0	0	0	0	0	0

TOTAL SUPPLIES		141,227	70,094	116,080	0	116,080	0	116,080

Fund Detail

13510 Department of Public Instruction - General Fund

1330 Student & School Support Services-DPI

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 4500	EQUIPMENT	75,449	67,444	74,769	0	74,769	0	74,769
53 4600	ART.OTHER ARTIFACTS&LIT	2,582	1,610	1,610	0	1,610	0	1,610
53 4700	INTANGIBLE ASSETS	9,979	76,427	76,427	0	76,427	0	76,427
TOTAL PROPERTY, PLANT & EQUIPMT		88,010	145,481	152,806	0	152,806	0	152,806
53 5100	LEGAL, LICENSE&PERMIT CST	0	1,172	1,172	0	1,172	0	1,172
53 5800	OTHER ADMINISTRATIVE EXP	21,606	1,236,870	2,457,488	0	2,457,488	0	2,457,488
TOTAL OTHER EXPENSES & ADJUSTMEN		21,606	1,238,042	2,458,660	0	2,458,660	0	2,458,660
53 6890	OTHER EDUCATIONAL AWARDS	35,000	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		35,000	0	0	0	0	0	0
53 8185	TRF OUT-DHHS WOMEN HEALT	67,890	517,872	517,872	0	517,872	0	517,872
53 8901	TRF SUCCEEDING F/Y	4,461	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		72,351	517,872	517,872	0	517,872	0	517,872
TOTAL REQUIREMENTS		9,872,961	11,016,115	15,479,098	0	15,479,098	0	15,479,098
ESTIMATED RECEIPTS								
43 5600	REGISTRATION FEES	1,850	3,060	3,060	0	3,060	0	3,060
43 8120	TRANSFER IN-SPECIAL	133,550	1,619,225	76,862	0	76,862	0	76,862
43 8146	TRF IN-DOT FOR DR ED	0	0	90,788	0	90,788	0	90,788
43 8155	TRF IN-ED LOTTERY FUND	1,257,264	0	1,500,000	0	1,500,000	0	1,500,000
43 8191	TRF IN-INDIRECT COST	646,111	701,903	726,265	0	726,265	0	726,265
53 8802	ABSTINENCE EDUCATION	454,948	0	1,542,717	0	1,542,717	0	1,542,717
53 8806	SCHOOL IMPROVEMENT	184,117	0	0	0	0	0	0
53 8830	CHILD NUTR-BASIC ADM	2,667,557	1,458,933	1,497,388	0	1,497,388	0	1,497,388
53 8832	21ST CENTURY	704,509	1,494,075	4,043,542	0	4,043,542	0	4,043,542
53 8843	CHILD NUTR PROGRAM	82,276	0	63,627	0	63,627	0	63,627
53 8852	HEALTHY SCHOOLS	584,099	2,106,172	2,106,172	0	2,106,172	0	2,106,172
53 8890	SCH BASED/SERVE AMERICA	0	155,323	0	0	0	0	0

Fund Detail

13510 Department of Public Instruction - General Fund

1330 Student & School Support Services-DPI

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL RECEIPTS		6,716,281	7,538,691	11,650,421	0	11,650,421	0	11,650,421

NET APPROPRIATION		3,156,680	3,477,424	3,828,677	0	3,828,677	0	3,828,677

Fund Detail

13510 Department of Public Instruction - General Fund

1400 Office of Early Learning

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1151	TEACHER SALARIES	4,186,176	4,605,113	4,594,214	0	4,594,214	0	4,594,214
53 1211	SPA-REG SALARIES-APPR	901,617	716,451	863,305	0	863,305	0	863,305
53 1212	SPA-REG SALARIES-RECPT	348,213	875,294	1,205,437	0	1,205,437	0	1,205,437
53 1251	SPA-TEACH SALARIES APP	2,163	3,900	3,900	0	3,900	0	3,900
53 1254	SPA TEACHER SUPPLEMENT-A	300,969	301,339	301,339	0	301,339	0	301,339
53 1311	REG(N S) TEMP WAGES-APPR	5,702	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	119,590	112,218	112,218	0	112,218	0	112,218
53 1462	EPA&SPA-LONGVTY PAY-REC	5,760	3,996	11,189	0	11,189	0	11,189
53 1511	SOCIAL SEC CONTRIB-APPRO	404,299	402,194	410,778	0	410,778	0	410,778
53 1512	SOCIAL SEC CONTRIB-RECPT	26,138	52,449	78,087	0	78,087	0	78,087
53 1521	REG RETIRE CONTRIB-APPRO	721,909	746,601	762,658	0	762,658	0	762,658
53 1522	REG RETIRE CONTRIB-RECPT	46,438	59,360	106,946	0	106,946	0	106,946
53 1561	MED INS CONTRIB-APPRO	482,771	628,751	633,943	0	633,943	0	633,943
53 1562	MED INS CONTRIB-RECPTS	24,419	38,458	65,347	0	65,347	0	65,347
53 1576	FLEXIBLE SPENDING SAVING	9,396	7,336	8,441	0	8,441	0	8,441
53 1631	WRKER COMP-MED PAYMENTS	19,994	0	0	0	0	0	0
53 1661	TAX EMP EXP REIMB-AP	68,244	66,480	67,164	0	67,164	0	67,164
53 1662	TAX EMPLOYEE EXPENSE	2,616	3,120	6,080	0	6,080	0	6,080
TOTAL PERSONAL SERVICES		7,676,414	8,623,060	9,231,046	0	9,231,046	0	9,231,046
53 2150	ACADEMIC SERVICES	1,038,319	3,057,423	4,717,397	0	4,717,397	0	4,717,397
53 2181	WORKSHOP/CONF EXPENSE	154	2,750	2,750	0	2,750	0	2,750
53 2185	WASTE REM/RECY SER AGREE	499	0	0	0	0	0	0
53 2191	DUAL EMPLOYMENT	0	346,876	346,876	0	346,876	0	346,876
53 2199	MISC CONTRACTUAL SERVICE	220,678	695,789	1,322,936	0	1,322,936	0	1,322,936
53 2200	UTILITY/ENERGY SERVICES	2,536	1,000	1,000	0	1,000	0	1,000
53 2300	REPAIR SERVICES	81,776	2,000	2,000	0	2,000	0	2,000
53 2400	MAINTENANCE AGREEMENTS	7,643	6,375	6,375	0	6,375	0	6,375
53 2500	RENTALS/LEASES	150,508	197,739	198,339	0	198,339	0	198,339
53 2700	TRAVEL&OTHER EMPLOYEE EX	535,201	471,464	511,903	0	511,903	0	511,903
53 2800	COMMUNICATIONS&DATA PROC	82,146	145,091	157,641	0	157,641	0	157,641
53 2900	OTHER SERVICES	9,053	22,260	25,760	0	25,760	0	25,760
TOTAL PURCHASED SERVICES		2,128,513	4,948,767	7,292,977	0	7,292,977	0	7,292,977
53 3100	GENERAL ADMIN SUPPLIES	19,093	45,556	47,406	0	47,406	0	47,406
53 3200	FACILITY & HARDWARE SUPP	368	500	500	0	500	0	500
53 3700	RESEARCH/DEVELOP& ED SUP	18,401	39,108	41,108	0	41,108	0	41,108
TOTAL SUPPLIES		37,862	85,164	89,014	0	89,014	0	89,014

Fund Detail

13510 Department of Public Instruction - General Fund

1400 Office of Early Learning

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 4500	EQUIPMENT	2,887	18,659	23,659	0	23,659	0	23,659
53 4600	ART.OTHER ARTIFACTS&LIT	0	2,000	3,000	0	3,000	0	3,000
53 4700	INTANGIBLE ASSETS	430	6,304	7,304	0	7,304	0	7,304
TOTAL PROPERTY, PLANT & EQUIPMT		3,317	26,963	33,963	0	33,963	0	33,963
53 5800	OTHER ADMINISTRATIVE EXP	3,503	15,468	59,351	0	59,351	0	59,351
TOTAL OTHER EXPENSES & ADJUSTMEN		3,503	15,468	59,351	0	59,351	0	59,351
53 6500	STATE AID TO LEA'S	10,781,825	48,716,109	57,200,273	0	57,200,273	0	57,200,273
53 6990	EDUCATION GRANTS	0	1,000	1,000	0	1,000	0	1,000
TOTAL AID & PUBLIC ASSISTANCE		10,781,825	48,717,109	57,201,273	0	57,201,273	0	57,201,273
53 7142	RESERVE FOR OES	0	0	0	0	0	0	0
TOTAL RESERVES		0	0	0	0	0	0	0
53 8901	TRF SUCCEEDING F/Y	28,098	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		28,098	0	0	0	0	0	0
TOTAL REQUIREMENTS		20,659,532	62,416,531	73,907,624	0	73,907,624	0	73,907,624
ESTIMATED RECEIPTS								
53 8300	REFUND-PRIOR YEAR	5,931	0	0	0	0	0	0
53 8808	EVEN START FAMILY LITER	441,452	8,585,016	8,585,016	0	8,585,016	0	8,585,016
53 8811	ESEA CH1 ST ADMIN	137,496	238,231	353,138	0	353,138	0	353,138
53 8853	PRESCHOOL HANDICAPPED	12,035,297	44,731,388	55,766,786	0	55,766,786	0	55,766,786
53 8858	HEAD START GRANT	135,353	700,000	875,000	0	875,000	0	875,000

Fund Detail

13510 Department of Public Instruction - General Fund

1400 Office of Early Learning

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
TOTAL RECEIPTS		12,755,529	54,254,635	65,579,940	0	65,579,940	0	65,579,940

NET APPROPRIATION		7,904,003	8,161,896	8,327,684	0	8,327,684	0	8,327,684

Fund Detail

13510 Department of Public Instruction - General Fund

1410 North Carolina Center for the Advancement of Teaching

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1111	EPA SALARIES	818,275	804,558	856,557	0	856,557	0	856,557
53 1211	SPA-REG SALARIES-APPR	1,082,797	1,089,809	1,125,456	0	1,125,456	0	1,125,456
53 1212	SPA-REG SALARIES-RECPT	238,414	52,482	0	0	0	0	0
53 1311	REG(N S) TEMP WAGES-APPR	21,393	31,076	31,076	0	31,076	0	31,076
53 1411	OT PAY - APPROPRIATED	306	315	315	0	315	0	315
53 1421	HOLIDAY PAY - APPRO	434	312	312	0	312	0	312
53 1431	SHIFT PREM PAY - APPRO	9,825	15,605	15,605	0	15,605	0	15,605
53 1452	DUAL EMPL WAGES - RECPTS	192	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	44,741	0	0	0	0	0	0
53 1511	SOCIAL SEC CONTRIB-APPRO	183,318	146,979	146,979	0	146,979	0	146,979
53 1512	SOCIAL SEC CONTRIB-RECPT	15	4,015	0	0	0	0	0
53 1521	REG RETIRE CONTRIB-APPRO	287,414	254,031	254,031	0	254,031	0	254,031
53 1522	REG RETIRE CONTRIB-RECPT	0	4,592	0	0	0	0	0
53 1541	OPTIONAL RETIREMENT	0	22,531	22,531	0	22,531	0	22,531
53 1561	MED INS CONTRIB-APPRO	341,471	252,961	252,961	0	252,961	0	252,961
53 1562	MED INS CONTRIB-RECPTS	0	4,527	0	0	0	0	0
53 1572	UNEMP COMP PAYMNTS TO ES	32,852	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	2,499	3,030	3,030	0	3,030	0	3,030
53 1621	SEVER SLRY CONTINUE-APPR	274,225	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	0	2,650	2,650	0	2,650	0	2,650
53 1631	WRKER COMP-MED PAYMENTS	0	938	938	0	938	0	938
53 1661	TAX EMP EXP REIMB-AP	2,680	0	0	0	0	0	0

TOTAL PERSONAL SERVICES		3,340,851	2,690,411	2,712,441	0	2,712,441	0	2,712,441

53 2120	AUDIT COST/ST AUDITOR	0	199	0	0	0	0	0
53 2150	ACADEMIC SERVICES	0	2,497	1,706	0	1,706	0	1,706
53 2181	WORKSHOP/CONF EXPENSE	0	66	0	0	0	0	0
53 2182	LAUNDRY SERVICE AGREE.	14,378	9,273	4,000	0	4,000	0	4,000
53 2184	JANITORIAL SER AGREEMENT	17,518	6,930	3,000	0	3,000	0	3,000
53 2185	WASTE REM/RECY SER AGREE	4,224	4	6,700	0	6,700	0	6,700
53 2186	SECURITY SERVICES AGREE.	0	5,562	5,562	0	5,562	0	5,562
53 2187	PEST CONTROL	2,758	1,875	2,875	0	2,875	0	2,875
53 2199	MISC CONTRACTUAL SERVICE	114,516	8,923	59,741	0	59,741	0	59,741
53 2200	UTILITY/ENERGY SERVICES	130,423	18,171	18,171	0	18,171	0	18,171
53 2300	REPAIR SERVICES	6,713	9,257	9,257	0	9,257	0	9,257
53 2400	MAINTENANCE AGREEMENTS	22,241	19,915	19,915	0	19,915	0	19,915
53 2500	RENTALS/LEASES	34,708	4,069	4,069	0	4,069	0	4,069
53 2700	TRAVEL&OTHER EMPLOYEE EX	161,963	21,687	21,687	0	21,687	0	21,687
53 2800	COMMUNICATIONS&DATA PROC	75,348	87,415	87,415	0	87,415	0	87,415
53 2900	OTHER SERVICES	62,317	57,808	29,553	0	29,553	0	29,553

Fund Detail

13510 Department of Public Instruction - General Fund

1410 North Carolina Center for the Advancement of Teaching

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL PURCHASED SERVICES		647,107	253,651	273,651	0	273,651	0	273,651

53 3100	GENERAL ADMIN SUPPLIES	7,403	19,283	19,283	0	19,283	0	19,283
53 3200	FACILITY & HARDWARE SUPP	5,357	41,689	41,689	0	41,689	0	41,689
53 3300	VEHICLE/EQUIP OPER SUPPL	16,866	9,912	9,912	0	9,912	0	9,912
53 3400	FOOD & DIETARY SUPPLIES	79,845	7,226	7,226	0	7,226	0	7,226
53 3500	CLOTHING & RECREATNL SUP	0	11,284	11,284	0	11,284	0	11,284
53 3600	DRUGS/PHARMACEUTICAL SUP	20	2,265	2,265	0	2,265	0	2,265
53 3700	RESEARCH/DEVELOP& ED SUP	33,596	56,096	56,096	0	56,096	0	56,096
53 3900	ED SUP-BPS / DP SUP-SAS	6,944	51	51	0	51	0	51

TOTAL SUPPLIES		150,031	147,806	147,806	0	147,806	0	147,806

53 4300	BUILDINGS-CONSTRUCTED	0	5,344	5,344	0	5,344	0	5,344
53 4500	EQUIPMENT	9,969	67,040	47,040	0	47,040	0	47,040
53 4600	ART.OTHER ARTIFACTS&LIT	0	38	38	0	38	0	38
53 4700	INTANGIBLE ASSETS	2,250	24,775	24,775	0	24,775	0	24,775

TOTAL PROPERTY, PLANT & EQUIPMT		12,219	97,197	77,197	0	77,197	0	77,197

53 5100	LEGAL, LICENSE&PERMIT CST	0	1,122	1,122	0	1,122	0	1,122
53 5800	OTHER ADMINISTRATIVE EXP	10,966	7,005	7,005	0	7,005	0	7,005
53 5900	OTHER EXPENSES	2,003	200	200	0	200	0	200

TOTAL OTHER EXPENSES & ADJUSTMEN		12,969	8,327	8,327	0	8,327	0	8,327

53 8901	TRF SUCCEEDING F/Y	2,231	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT		2,231	0	0	0	0	0	0

TOTAL REQUIREMENTS		4,165,408	3,197,392	3,219,422	0	3,219,422	0	3,219,422

Fund Detail

13510 Department of Public Instruction - General Fund

1410 North Carolina Center for the Advancement of Teaching

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
ESTIMATED RECEIPTS								
43 7127	PCARD REBATE RECEIPTS	1,528	0	0	0	0	0	0
43 7992	PETTY CASH REDEPOSIT	0	200	200	0	200	0	200
43 8120	TRANSFER IN-SPECIAL	565,395	65,616	0	0	0	0	0
53 8220	REIMBURSE-DUAL EMPLOY.	207	0	0	0	0	0	0

TOTAL RECEIPTS		567,130	65,816	200	0	200	0	200

NET APPROPRIATION		3,598,278	3,131,576	3,219,222	0	3,219,222	0	3,219,222

Fund Detail

13510 Department of Public Instruction - General Fund

1420 Teacher Academy

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1111	EPA SALARIES	155,074	0	0	0	0	0	0
53 1211	SPA-REG SALARIES-APPR	9,402	0	0	0	0	0	0
53 1321	CONTR EMPL PER IRS-APPRO	4,975	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	21,105	0	0	0	0	0	0
53 1511	SOCIAL SEC CONTRIB-APPRO	50,697	0	0	0	0	0	0
53 1521	REG RETIRE CONTRIB-APPRO	23,766	0	0	0	0	0	0
53 1561	MED INS CONTRIB-APPRO	38,214	0	0	0	0	0	0
53 1572	UNEMP COMP PAYMNTS TO ES	5,243	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	79	0	0	0	0	0	0
53 1621	SEVER SLRY CONTINUE-APPR	638,306	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		946,861	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	500	0	0	0	0	0	0
53 2500	RENTALS/LEASES	20,733	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	4,864	0	0	0	0	0	0
53 2800	COMMUNICATIONS&DATA PROC	2,492	0	0	0	0	0	0
53 2900	OTHER SERVICES	4,211	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		32,800	0	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	1,290	0	0	0	0	0	0
53 3700	RESEARCH/DEVELOP& ED SUP	5,956	0	0	0	0	0	0
TOTAL SUPPLIES		7,246	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	2,280	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		2,280	0	0	0	0	0	0
TOTAL REQUIREMENTS		989,187	0	0	0	0	0	0

Fund Detail

13510 Department of Public Instruction - General Fund

1430 Professional Teaching Standards Commission

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPR	11,724	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	699	0	0	0	0	0	0
53 1511	SOCIAL SEC CONTRIB-APPRO	4,604	0	0	0	0	0	0
53 1521	REG RETIRE CONTRIB-APPRO	1,634	0	0	0	0	0	0
53 1561	MED INS CONTRIB-APPRO	2,857	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	11	0	0	0	0	0	0
53 1621	SEVER SLRY CONTINUE-APPR	62,143	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		83,672	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	0	40,000	0	0	0	0	0
53 2800	COMMUNICATIONS&DATA PROC	1,451	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		1,451	40,000	0	0	0	0	0
TOTAL REQUIREMENTS		85,123	40,000	0	0	0	0	0
ESTIMATED RECEIPTS								
53 8841	IMPROVING TEACH QUALITY	0	40,000	0	0	0	0	0
TOTAL RECEIPTS		0	40,000	0	0	0	0	0
NET APPROPRIATION		85,123	0	0	0	0	0	0

Fund Detail

13510 Department of Public Instruction - General Fund

1450 K-3 Assessment

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53	1222 TIMELIMITED POSITION	0	0	1,005,995	0	1,005,995	0	1,005,995
53	1512 SOCIAL SEC CONTRIB-RECPT	0	0	106,623	0	106,623	0	106,623
53	1522 REG RETIRE CONTRIB-RECPT	0	0	142,264	0	142,264	0	142,264
53	1562 MED INS CONTRIB-RECPTS	0	0	62,304	0	62,304	0	62,304
TOTAL PERSONAL SERVICES		0	0	1,317,186	0	1,317,186	0	1,317,186
53	2140 OTH INFORMATION TECH SVC	0	0	298,800	0	298,800	0	298,800
53	2150 ACADEMIC SERVICES	0	0	1,025,000	0	1,025,000	0	1,025,000
53	2700 TRAVEL&OTHER EMPLOYEE EX	0	0	99,000	0	99,000	0	99,000
TOTAL PURCHASED SERVICES		0	0	1,422,800	0	1,422,800	0	1,422,800
53	3100 GENERAL ADMIN SUPPLIES	0	0	9,000	0	9,000	0	9,000
TOTAL SUPPLIES		0	0	9,000	0	9,000	0	9,000
TOTAL REQUIREMENTS		0	0	2,748,986	0	2,748,986	0	2,748,986
ESTIMATED RECEIPTS								
43	8132 TRFR-EARLY LEARN.	0	0	2,748,986	0	2,748,986	0	2,748,986
TOTAL RECEIPTS		0	0	2,748,986	0	2,748,986	0	2,748,986
NET APPROPRIATION		0	0	0	0	0	0	0

Fund Detail

13510 Department of Public Instruction - General Fund

1500 Technology Services - DPI

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPR	4,876,231	5,245,666	5,279,395	0	5,279,395	0	5,279,395
53 1212	SPA-REG SALARIES-RECPT	1,722,198	1,967,137	2,448,913	0	2,448,913	0	2,448,913
53 1221	SPS-TIME LIMITED	0	12,480	0	0	0	0	0
53 1222	TIMELIMITED POSITION	0	0	109	0	109	0	109
53 1311	REG(N S) TEMP WAGES-APPR	0	38,331	38,331	0	38,331	0	38,331
53 1421	HOLIDAY PAY - APPRO	0	3,000	3,000	0	3,000	0	3,000
53 1422	HOLIDAY PAY - RECEIPTS	0	70	70	0	70	0	70
53 1452	DUAL EMPL WAGES - RECPTS	6,000	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	59,773	76,497	72,497	0	72,497	0	72,497
53 1462	EPA&SPA-LONGVTY PAY-REC	21,488	21,007	68,957	0	68,957	0	68,957
53 1511	SOCIAL SEC CONTRIB-APPRO	390,101	398,568	407,163	0	407,163	0	407,163
53 1512	SOCIAL SEC CONTRIB-RECPT	127,613	154,673	191,789	0	191,789	0	191,789
53 1521	REG RETIRE CONTRIB-APPRO	648,054	726,414	744,890	0	744,890	0	744,890
53 1522	REG RETIRE CONTRIB-RECPT	228,752	174,576	276,870	0	276,870	0	276,870
53 1561	MED INS CONTRIB-APPRO	369,826	367,541	369,183	0	369,183	0	369,183
53 1562	MED INS CONTRIB-RECPTS	123,328	123,727	168,365	0	168,365	0	168,365
53 1572	UNEMP COMP PAYMNTS TO ES	51,424	3,000	11,948	0	11,948	0	11,948
53 1576	FLEXIBLE SPENDING SAVING	10,027	12,527	13,300	0	13,300	0	13,300
53 1621	SEVER SLRY CONTINUE-APPR	392,803	0	0	0	0	0	0
53 1622	SEVER SLRY CONTINUE-RECT	0	0	144	0	144	0	144
53 1628	ST DISABILITY-RECEIPTS	0	14,294	0	0	0	0	0
53 1661	TAX EMP EXP REIMB-AP	4,644	6,100	6,100	0	6,100	0	6,100
53 1662	TAX EMPLOYEE EXPENSE	216	0	216	0	216	0	216

TOTAL PERSONAL SERVICES		9,032,478	9,345,608	10,101,240	0	10,101,240	0	10,101,240

53 2110	LEGAL SERVICES	630	2,100	2,100	0	2,100	0	2,100
53 2140	OTH INFORMATION TECH SVC	41,620	500,170	518,500	0	518,500	0	518,500
53 2143	LAN SUPPORT SERVICES	1,901	1,500	1,500	0	1,500	0	1,500
53 2181	WORKSHOP/CONF EXPENSE	27,742	61,080	61,080	0	61,080	0	61,080
53 2199	MISC CONTRACTUAL SERVICE	11,014	43,301	41,514	0	41,514	0	41,514
53 2300	REPAIR SERVICES	0	500	500	0	500	0	500
53 2400	MAINTENANCE AGREEMENTS	239,398	278,762	280,011	0	280,011	0	280,011
53 2500	RENTALS/LEASES	115,303	142,834	144,034	0	144,034	0	144,034
53 2700	TRAVEL&OTHER EMPLOYEE EX	6,658	40,762	33,012	0	33,012	0	33,012
53 2800	COMMUNICATIONS&DATA PROC	393,396	526,069	515,959	0	515,959	0	515,959
53 2900	OTHER SERVICES	3,100	6,820	9,520	0	9,520	0	9,520

TOTAL PURCHASED SERVICES		840,762	1,603,898	1,607,730	0	1,607,730	0	1,607,730

53 3100	GENERAL ADMIN SUPPLIES	12,062	41,847	53,847	0	53,847	0	53,847

Fund Detail

13510 Department of Public Instruction - General Fund

1500 Technology Services - DPI

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 3700	RESEARCH/DEVELOP& ED SUP	500	28,094	28,094	0	28,094	0	28,094
53 3800	PURCHASES FOR RESALE	0	436	436	0	436	0	436
TOTAL SUPPLIES		12,562	70,377	82,377	0	82,377	0	82,377
53 4500	EQUIPMENT	22,605	154,220	59,037	0	59,037	0	59,037
53 4700	INTANGIBLE ASSETS	10,896	77,469	52,243	0	52,243	0	52,243
TOTAL PROPERTY, PLANT & EQUIPMT		33,501	231,689	111,280	0	111,280	0	111,280
53 5800	OTHER ADMINISTRATIVE EXP	3,932	144,359	442,277	0	442,277	0	442,277
TOTAL OTHER EXPENSES & ADJUSTMEN		3,932	144,359	442,277	0	442,277	0	442,277
53 7104	GENERAL RESERVE	0	182,959	166,109	0	166,109	0	166,109
TOTAL RESERVES		0	182,959	166,109	0	166,109	0	166,109
53 8901	TRF SUCCEEDING F/Y	34,040	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		34,040	0	0	0	0	0	0
TOTAL REQUIREMENTS		9,957,275	11,578,890	12,511,013	0	12,511,013	0	12,511,013
ESTIMATED RECEIPTS								
43 4132	COMPUTER SALES & SVC	0	48,000	48,000	0	48,000	0	48,000
43 4139	OTHER COMMUNICATION SVC	0	436	436	0	436	0	436
43 5600	REGISTRATION FEES	142,641	252,120	252,120	0	252,120	0	252,120
43 8120	TRANSFER IN-SPECIAL	447,460	933,699	933,699	0	933,699	0	933,699
43 8191	TRF IN-INDIRECT COST	539,670	921,571	1,093,476	0	1,093,476	0	1,093,476
53 8220	REIMBURSE-DUAL EMPLOY.	6,459	0	0	0	0	0	0
53 8806	SCHOOL IMPROVEMENT	12,717	0	0	0	0	0	0
53 8811	ESEA CH1 ST ADMIN	0	48,091	48,091	0	48,091	0	48,091
53 8829	EHA VI-B HANDICAPPED	630,317	563,361	1,186,332	0	1,186,332	0	1,186,332
53 8832	21ST CENTURY	107,099	0	153,954	0	153,954	0	153,954
53 8841	IMPROVING TEACH QUALITY	120,187	118,228	118,228	0	118,228	0	118,228
53 8864	VOC ED II-B PROGRAM IMP	117,687	194,874	132,205	0	132,205	0	132,205
53 8879	STANDARDS, ASSESS.&ACCOUN	299,158	405,798	405,798	0	405,798	0	405,798

Fund Detail

13510 Department of Public Instruction - General Fund

1500 Technology Services - DPI

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
ESTIMATED RECEIPTS								

TOTAL RECEIPTS		2,423,395	3,486,178	4,372,339	0	4,372,339	0	4,372,339

NET APPROPRIATION		7,533,880	8,092,712	8,138,674	0	8,138,674	0	8,138,674

Fund Detail

13510 Department of Public Instruction - General Fund

1600 Curriculum, Instruction, Accountability & Technology -DPI

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1151	TEACHER SALARIES	0	0	0	0	0	0	0
53 1211	SPA-REG SALARIES-APPR	3,927,476	5,104,320	4,886,487	0	4,886,487	0	4,886,487
53 1212	SPA-REG SALARIES-RECPT	3,929,749	5,043,543	7,959,945	0	7,959,945	0	7,959,945
53 1221	SPS-TIME LIMITED	6,408	0	0	0	0	0	0
53 1222	TIMELIMITED POSITION	0	0	0	0	0	0	0
53 1311	REG(N S) TEMP WAGES-APPR	98,294	52,900	55,900	0	55,900	0	55,900
53 1312	REG(N S) TEMP WAGES-RECP	73,855	25,110	50,790	0	50,790	0	50,790
53 1412	OT PAY - RECEIPTS	0	1,765	1,765	0	1,765	0	1,765
53 1452	DUAL EMPL WAGES - RECPTS	10,350	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	90,753	115,178	108,764	0	108,764	0	108,764
53 1462	EPA&SPA-LONGVTY PAY-REC	87,001	93,181	136,436	0	136,436	0	136,436
53 1511	SOCIAL SEC CONTRIB-APPRO	297,894	415,750	401,208	0	401,208	0	401,208
53 1512	SOCIAL SEC CONTRIB-RECPT	302,446	281,560	500,359	0	500,359	0	500,359
53 1521	REG RETIRE CONTRIB-APPRO	526,417	670,112	655,880	0	655,880	0	655,880
53 1522	REG RETIRE CONTRIB-RECPT	525,984	385,927	898,023	0	898,023	0	898,023
53 1561	MED INS CONTRIB-APPRO	282,092	381,347	371,124	0	371,124	0	371,124
53 1562	MED INS CONTRIB-RECPTS	298,446	332,324	539,369	0	539,369	0	539,369
53 1572	UNEMP COMP PAYMNTS TO ES	19,955	17,830	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	12,261	12,439	15,437	0	15,437	0	15,437
53 1627	ST DISABILITY-APPROP.	18,566	5,000	3,799	0	3,799	0	3,799
53 1628	ST DISABILITY-RECEIPTS	0	1,981	0	0	0	0	0
53 1651	COMPENSATION TO BOARD ME	0	2,255	2,255	0	2,255	0	2,255
53 1661	TAX EMP EXP REIMB-AP	6,814	1,720	4,616	0	4,616	0	4,616
53 1662	TAX EMPLOYEE EXPENSE	3,774	3,534	3,224	0	3,224	0	3,224
TOTAL PERSONAL SERVICES		10,518,535	12,947,776	16,595,381	0	16,595,381	0	16,595,381
53 2110	LEGAL SERVICES	5,434	7,583	7,583	0	7,583	0	7,583
53 2140	OTH INFORMATION TECH SVC	0	50,594	4,214	0	4,214	0	4,214
53 2143	LAN SUPPORT SERVICES	11,261	10,079	13,018	0	13,018	0	13,018
53 2150	ACADEMIC SERVICES	2,584,777	5,912,143	9,428,305	0	9,428,305	0	9,428,305
53 2181	WORKSHOP/CONF EXPENSE	63,046	131,298	116,293	0	116,293	0	116,293
53 2184	JANITORIAL SER AGREEMENT	0	1,100	1,100	0	1,100	0	1,100
53 2191	DUAL EMPLOYMENT	8,459	19,748	22,815	0	22,815	0	22,815
53 2199	MISC CONTRACTUAL SERVICE	3,318,403	9,778,406	18,187,186	0	18,187,186	0	18,187,186
53 2300	REPAIR SERVICES	4,085	17,788	15,334	0	15,334	0	15,334
53 2400	MAINTENANCE AGREEMENTS	21,957	65,531	60,743	0	60,743	0	60,743
53 2500	RENTALS/LEASES	235,175	433,370	350,114	0	350,114	0	350,114
53 2700	TRAVEL&OTHER EMPLOYEE EX	478,734	1,026,759	983,879	0	983,879	0	983,879
53 2800	COMMUNICATIONS&DATA PROC	237,045	469,144	439,958	0	439,958	0	439,958
53 2900	OTHER SERVICES	113,877	133,505	163,789	0	163,789	0	163,789

Fund Detail

13510 Department of Public Instruction - General Fund

1600 Curriculum, Instruction, Accountability & Technology -DPI

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL PURCHASED SERVICES		7,082,253	18,057,048	29,794,331	0	29,794,331	0	29,794,331

53 3100	GENERAL ADMIN SUPPLIES	46,720	102,085	91,447	0	91,447	0	91,447
53 3200	FACILITY & HARDWARE SUPP	482	0	0	0	0	0	0
53 3300	VEHICLE/EQUIP OPER SUPPL	571	2,000	2,000	0	2,000	0	2,000
53 3700	RESEARCH/DEVELOP& ED SUP	867,378	454,455	1,947,950	0	1,947,950	0	1,947,950

TOTAL SUPPLIES		915,151	558,540	2,041,397	0	2,041,397	0	2,041,397

53 4500	EQUIPMENT	96,465	202,922	176,027	0	176,027	0	176,027
53 4600	ART.OTHER ARTIFACTS&LIT	431	2,830	1,557	0	1,557	0	1,557
53 4700	INTANGIBLE ASSETS	14,783	33,052	2,739,883	0	2,739,883	0	2,739,883

TOTAL PROPERTY, PLANT & EQUIPMT		111,679	238,804	2,917,467	0	2,917,467	0	2,917,467

53 5800	OTHER ADMINISTRATIVE EXP	1,122,083	2,462,263	2,857,638	0	2,857,638	0	2,857,638

TOTAL OTHER EXPENSES & ADJUSTMEN		1,122,083	2,462,263	2,857,638	0	2,857,638	0	2,857,638

53 6890	OTHER EDUCATIONAL AWARDS	634,954	985,396	0	0	0	0	0

TOTAL AID & PUBLIC ASSISTANCE		634,954	985,396	0	0	0	0	0

53 7127	RESERVE FOR DPI REDUCT.	0	0	0	0	0	0	0
53 7129	RESERVE-PROG INVENTORY	0	870,809	870,809	0	870,809	0	870,809
53 7154	ESCELLENT SC ACT RESERVE	0	176,111	176,111	0	176,111	0	176,111

TOTAL RESERVES		0	1,046,920	1,046,920	0	1,046,920	0	1,046,920

53 8156	TRF OUT JUVENILE JUSTICE	50,000	100,000	89,756	0	89,756	0	89,756
53 8901	TRF SUCCEEDING F/Y	14,600	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT		64,600	100,000	89,756	0	89,756	0	89,756

Fund Detail

13510 Department of Public Instruction - General Fund

1600 Curriculum, Instruction, Accountability & Technology -DPI

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		20,449,255	36,396,747	55,342,890	0	55,342,890	0	55,342,890

ESTIMATED RECEIPTS								

43 5600	REGISTRATION FEES	77,825	225,033	289,533	0	289,533	0	289,533
43 8120	TRANSFER IN-SPECIAL	1,103,202	951,227	900,202	0	900,202	0	900,202
43 8191	TRF IN-INDIRECT COST	89,956	121,266	72,036	0	72,036	0	72,036
53 8220	REIMBURSE-DUAL EMPLOY.	11,895	0	0	0	0	0	0
53 8300	REFUND-PRIOR YEAR	41,277	0	0	0	0	0	0
53 8806	SCHOOL IMPROVEMENT	201,473	356,705	342,278	0	342,278	0	342,278
53 8811	ESEA CH1 ST ADMIN	970,139	1,813,771	3,464,277	0	3,464,277	0	3,464,277
53 8821	DRUG FREE SCHOOLS	8,172	0	0	0	0	0	0
53 8824	NAEP STATE COORDINATOR	104,331	74,990	74,990	0	74,990	0	74,990
53 8832	21ST CENTURY	4,960	0	0	0	0	0	0
53 8836	RURAL & LOW INCOME	140,449	0	100,000	0	100,000	0	100,000
53 8841	IMPROVING TEACH QUALITY	165,453	121,543	240,262	0	240,262	0	240,262
53 8855	TITLE IIB MATH & SCIENCE	165,881	457,148	457,148	0	457,148	0	457,148
53 8860	VOC ED II-A HANDICAPPED	1,195,836	1,470,908	1,807,711	0	1,807,711	0	1,807,711
53 8864	VOC ED II-B PROGRAM IMP	1,753,376	2,575,571	3,385,758	0	3,385,758	0	3,385,758
53 8867	VOC ED CBOS	81,152	190,099	190,099	0	190,099	0	190,099
53 8872	EDU THROUGH TECH	88,963	216,628	216,628	0	216,628	0	216,628
53 8879	STANDARDS, ASSESS. & ACCOUN	6,274,609	16,627,479	33,823,244	0	33,823,244	0	33,823,244
53 8880	STRIVING READERS	50,940	0	0	0	0	0	0
53 8889	FED EVAL STUDY	673,000	0	0	0	0	0	0
53 8892	ADVANCED PLACEMENT FEE	550,918	985,396	0	0	0	0	0
43 8990	PRIOR YEAR CARRYFORWARD	40,700	0	0	0	0	0	0

TOTAL RECEIPTS		13,794,507	26,187,764	45,364,166	0	45,364,166	0	45,364,166

NET APPROPRIATION		6,654,748	10,208,983	9,978,724	0	9,978,724	0	9,978,724

Fund Detail

13510 Department of Public Instruction - General Fund

1640 Educator Quality and Recruitment-DPI

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPR	275,992	312,090	331,843	0	331,843	0	331,843
53 1212	SPA-REG SALARIES-RECPT	1,174,727	1,602,049	1,770,072	0	1,770,072	0	1,770,072
53 1222	TIMELIMITED POSITION	0	0	44,832	0	44,832	0	44,832
53 1311	REG(N S) TEMP WAGES-APPR	33,657	17,261	17,261	0	17,261	0	17,261
53 1312	REG(N S) TEMP WAGES-RECP	202,962	195,139	191,199	0	191,199	0	191,199
53 1412	OT PAY - RECEIPTS	460	42,216	0	0	0	0	0
53 1422	HOLIDAY PAY - RECEIPTS	0	545	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	8,437	5,911	5,911	0	5,911	0	5,911
53 1462	EPA&SPA-LONGVTY PAY-REC	22,201	62,343	63,004	0	63,004	0	63,004
53 1511	SOCIAL SEC CONTRIB-APPRO	23,740	24,062	24,062	0	24,062	0	24,062
53 1512	SOCIAL SEC CONTRIB-RECPT	102,267	100,430	126,160	0	126,160	0	126,160
53 1521	REG RETIRE CONTRIB-APPRO	31,036	42,234	42,234	0	42,234	0	42,234
53 1522	REG RETIRE CONTRIB-RECPT	156,969	111,143	186,800	0	186,800	0	186,800
53 1561	MED INS CONTRIB-APPRO	15,555	23,779	23,779	0	23,779	0	23,779
53 1562	MED INS CONTRIB-RECPTS	110,553	103,887	142,583	0	142,583	0	142,583
53 1572	UNEMP COMP PAYMNTS TO ES	0	4,448	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	2,231	575	2,448	0	2,448	0	2,448
53 1661	TAX EMP EXP REIMB-AP	584	84	84	0	84	0	84
53 1662	TAX EMPLOYEE EXPENSE	576	341	1,005	0	1,005	0	1,005

TOTAL PERSONAL SERVICES		2,161,947	2,648,537	2,973,277	0	2,973,277	0	2,973,277

53 2110	LEGAL SERVICES	0	1,000	0	0	0	0	0
53 2140	OTH INFORMATION TECH SVC	54,296	85,210	163,931	0	163,931	0	163,931
53 2150	ACADEMIC SERVICES	595,356	987,460	1,287,460	0	1,287,460	0	1,287,460
53 2181	WORKSHOP/CONF EXPENSE	13,795	63,150	47,750	0	47,750	0	47,750
53 2199	MISC CONTRACTUAL SERVICE	261,990	2,148,067	2,894,687	0	2,894,687	0	2,894,687
53 2300	REPAIR SERVICES	740	270	271	0	271	0	271
53 2400	MAINTENANCE AGREEMENTS	19,528	6,750	17,713	0	17,713	0	17,713
53 2500	RENTALS/LEASES	22,990	19,564	8,075	0	8,075	0	8,075
53 2700	TRAVEL&OTHER EMPLOYEE EX	143,366	305,790	350,540	0	350,540	0	350,540
53 2800	COMMUNICATIONS&DATA PROC	107,034	117,325	155,020	0	155,020	0	155,020
53 2900	OTHER SERVICES	33,575	55,515	49,515	0	49,515	0	49,515

TOTAL PURCHASED SERVICES		1,252,670	3,790,101	4,974,962	0	4,974,962	0	4,974,962

53 3100	GENERAL ADMIN SUPPLIES	28,389	30,160	40,660	0	40,660	0	40,660

TOTAL SUPPLIES		28,389	30,160	40,660	0	40,660	0	40,660

53 4500	EQUIPMENT	18,453	26,975	12,960	0	12,960	0	12,960

Fund Detail

13510 Department of Public Instruction - General Fund

1640 Educator Quality and Recruitment-DPI

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 4600	ART.OTHER ARTIFACTS&LIT	32	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	120	14,850	16,000	0	16,000	0	16,000
TOTAL PROPERTY, PLANT & EQUIPMT		18,605	41,825	28,960	0	28,960	0	28,960
53 5800	OTHER ADMINISTRATIVE EXP	67,694	4,682,460	8,457,215	0	8,457,215	0	8,457,215
53 5900	OTHER EXPENSES	18,000	0	18,000	0	18,000	0	18,000
TOTAL OTHER EXPENSES & ADJUSTMEN		85,694	4,682,460	8,475,215	0	8,475,215	0	8,475,215
53 6890	OTHER EDUCATIONAL AWARDS	234,000	1,141,500	2,379,000	0	2,379,000	0	2,379,000
TOTAL AID & PUBLIC ASSISTANCE		234,000	1,141,500	2,379,000	0	2,379,000	0	2,379,000
53 8901	TRF SUCCEEDING F/Y	26,635	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		26,635	0	0	0	0	0	0
TOTAL REQUIREMENTS		3,807,940	12,334,583	18,872,074	0	18,872,074	0	18,872,074
ESTIMATED RECEIPTS								
43 8120	TRANSFER IN-SPECIAL	1,512,740	1,277,755	1,959,923	0	1,959,923	0	1,959,923
43 8191	TRF IN-INDIRECT COST	0	0	56,317	0	56,317	0	56,317
53 8805	TROOPS TO TEACHERS	132,375	180,961	388,182	0	388,182	0	388,182
53 8806	SCHOOL IMPROVEMENT	0	190,000	190,000	0	190,000	0	190,000
53 8811	ESEA CH1 ST ADMIN	106,950	95,144	310,977	0	310,977	0	310,977
53 8821	DRUG FREE SCHOOLS	392	0	2,901	0	2,901	0	2,901
53 8832	21ST CENTURY	0	0	6,341	0	6,341	0	6,341
53 8841	IMPROVING TEACH QUALITY	1,116,549	8,613,217	12,822,675	0	12,822,675	0	12,822,675
53 8854	ROBERT C BYRD SCHOLARSHP	222,000	1,141,500	2,379,000	0	2,379,000	0	2,379,000

Fund Detail

13510 Department of Public Instruction - General Fund

1640 Educator Quality and Recruitment-DPI

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
TOTAL RECEIPTS		3,091,006	11,498,577	18,116,316	0	18,116,316	0	18,116,316

NET APPROPRIATION		716,934	836,006	755,758	0	755,758	0	755,758

Fund Detail

13510 Department of Public Instruction - General Fund

1660 Special Populations-DPI

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1151	TEACHER SALARIES	0	261,954	211,542	0	211,542	0	211,542
53 1211	SPA-REG SALARIES-APPR	1,444,891	1,291,069	1,536,174	0	1,536,174	0	1,536,174
53 1212	SPA-REG SALARIES-RECPT	2,970,847	3,509,863	4,550,829	0	4,550,829	0	4,550,829
53 1222	TIMELIMITED POSITION	70,492	0	76,900	0	76,900	0	76,900
53 1254	SPA TEACHER SUPPLEMENT-A	548	0	549	0	549	0	549
53 1312	REG(N S) TEMP WAGES-RECP	211,513	405,010	623,369	0	623,369	0	623,369
53 1321	CONTR EMPL PER IRS-APPRO	430,426	0	0	0	0	0	0
53 1422	HOLIDAY PAY - RECEIPTS	0	87	87	0	87	0	87
53 1452	DUAL EMPL WAGES - RECPTS	4,500	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	30,005	14,581	30,877	0	30,877	0	30,877
53 1462	EPA&SPA-LONGVTY PAY-REC	83,222	81,854	104,196	0	104,196	0	104,196
53 1511	SOCIAL SEC CONTRIB-APPRO	141,118	121,407	122,106	0	122,106	0	122,106
53 1512	SOCIAL SEC CONTRIB-RECPT	245,858	299,104	418,683	0	418,683	0	418,683
53 1521	REG RETIRE CONTRIB-APPRO	193,709	327,836	316,471	0	316,471	0	316,471
53 1522	REG RETIRE CONTRIB-RECPT	409,468	320,126	651,952	0	651,952	0	651,952
53 1561	MED INS CONTRIB-APPRO	108,450	145,376	147,356	0	147,356	0	147,356
53 1562	MED INS CONTRIB-RECPTS	208,058	227,623	341,426	0	341,426	0	341,426
53 1572	UNEMP COMP PAYMNTS TO ES	11,803	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	6,492	4,540	7,702	0	7,702	0	7,702
53 1651	COMPENSATION TO BOARD ME	195	0	0	0	0	0	0
53 1661	TAX EMP EXP REIMB-AP	9,840	240	5,240	0	5,240	0	5,240
53 1662	TAX EMPLOYEE EXPENSE	3,420	3,516	4,398	0	4,398	0	4,398

TOTAL PERSONAL SERVICES		6,584,855	7,014,186	9,149,857	0	9,149,857	0	9,149,857

53 2140	OTH INFORMATION TECH SVC	38,473	4,889	81,053	0	81,053	0	81,053
53 2143	LAN SUPPORT SERVICES	26,208	4,889	30,907	0	30,907	0	30,907
53 2150	ACADEMIC SERVICES	3,425,304	7,178,018	10,004,718	0	10,004,718	0	10,004,718
53 2181	WORKSHOP/CONF EXPENSE	254,744	114,406	363,036	0	363,036	0	363,036
53 2185	WASTE REM/RECY SER AGREE	56	0	7,609	0	7,609	0	7,609
53 2191	DUAL EMPLOYMENT	11,617	9,674	44,991	0	44,991	0	44,991
53 2199	MISC CONTRACTUAL SERVICE	2,001,826	7,147,983	5,475,513	0	5,475,513	0	5,475,513
53 2300	REPAIR SERVICES	9,321	12,693	22,619	0	22,619	0	22,619
53 2400	MAINTENANCE AGREEMENTS	1,469	25,847	14,849	0	14,849	0	14,849
53 2500	RENTALS/LEASES	323,573	218,950	588,469	0	588,469	0	588,469
53 2700	TRAVEL&OTHER EMPLOYEE EX	697,229	1,936,876	1,925,648	0	1,925,648	0	1,925,648
53 2800	COMMUNICATIONS&DATA PROC	961,427	604,773	3,544,860	0	3,544,860	0	3,544,860
53 2900	OTHER SERVICES	160,426	120,928	282,269	0	282,269	0	282,269

TOTAL PURCHASED SERVICES		7,911,673	17,379,926	22,386,541	0	22,386,541	0	22,386,541

Fund Detail

13510 Department of Public Instruction - General Fund

1660 Special Populations-DPI

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 3100	GENERAL ADMIN SUPPLIES	56,158	518,304	189,954	0	189,954	0	189,954
53 3700	RESEARCH/DEVELOP& ED SUP	79,805	343,502	255,766	0	255,766	0	255,766
TOTAL SUPPLIES		135,963	861,806	445,720	0	445,720	0	445,720
53 4500	EQUIPMENT	45,327	222,816	235,119	0	235,119	0	235,119
53 4700	INTANGIBLE ASSETS	16,082	182,861	44,713	0	44,713	0	44,713
TOTAL PROPERTY, PLANT & EQUIPMT		61,409	405,677	279,832	0	279,832	0	279,832
53 5100	LEGAL, LICENSE&PERMIT CST	0	20,623	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	473,158	11,469,031	11,570,060	0	11,570,060	0	11,570,060
TOTAL OTHER EXPENSES & ADJUSTMEN		473,158	11,489,654	11,570,060	0	11,570,060	0	11,570,060
53 6890	OTHER EDUCATIONAL AWARDS	0	465,270	56,212	0	56,212	0	56,212
53 6990	EDUCATION GRANTS	0	14,571	14,571	0	14,571	0	14,571
TOTAL AID & PUBLIC ASSISTANCE		0	479,841	70,783	0	70,783	0	70,783
53 8901	TRF SUCCEEDING F/Y	6,500	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		6,500	0	0	0	0	0	0
TOTAL REQUIREMENTS		15,173,558	37,631,090	43,902,793	0	43,902,793	0	43,902,793
ESTIMATED RECEIPTS								
43 5600	REGISTRATION FEES	301,080	0	0	0	0	0	0
43 8120	TRANSFER IN-SPECIAL	448,233	0	98,980	0	98,980	0	98,980
43 8191	TRF IN-INDIRECT COST	44,032	15,293	40,571	0	40,571	0	40,571
53 8220	REIMBURSE-DUAL EMPLOY.	4,844	0	0	0	0	0	0
53 8809	DRUG FREE DISCRETIONARY	0	34,320	26,849	0	26,849	0	26,849
53 8811	ESEA CH1 ST ADMIN	74,712	5,278	122,696	0	122,696	0	122,696
53 8813	ECIA CH1 MIGRANT EDUC	706,416	1,259,304	2,121,589	0	2,121,589	0	2,121,589
53 8825	ESEA VI-C DEAF/BLIND	309,700	545,002	545,476	0	545,476	0	545,476
53 8829	EHA VI-B HANDICAPPED	9,175,924	28,049,436	33,338,467	0	33,338,467	0	33,338,467
53 8833	LANGUAGE ACQUISITION	465,640	1,223,288	1,289,205	0	1,289,205	0	1,289,205
53 8870	CHILDREN WITH DISABILITI	344,003	2,569,092	423,080	0	423,080	0	423,080

Fund Detail

13510 Department of Public Instruction - General Fund

1660 Special Populations-DPI

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
ESTIMATED RECEIPTS								
53	8878 SPECIAL POPULATIONS	17,891	0	115,890	0	115,890	0	115,890
53	8881 HOMELESS CHILDREN	437,992	769,476	1,552,503	0	1,552,503	0	1,552,503

TOTAL RECEIPTS		12,330,467	34,470,489	39,675,306	0	39,675,306	0	39,675,306

NET APPROPRIATION		2,843,091	3,160,601	4,227,487	0	4,227,487	0	4,227,487

Fund Detail

13510 Department of Public Instruction - General Fund

1700 Federal Aid - Federal Programs

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 6500	STATE AID TO LEA'S	0	94,463,698	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		0	94,463,698	0	0	0	0	0
TOTAL REQUIREMENTS		0	94,463,698	0	0	0	0	0
ESTIMATED RECEIPTS								
53 8819	TITLE-V INNOVATIVE EDUC	0	8,471,072	0	0	0	0	0
53 8834	READING FIRST GRANT	0	85,992,626	0	0	0	0	0
TOTAL RECEIPTS		0	94,463,698	0	0	0	0	0
NET APPROPRIATION		0	0	0	0	0	0	0

Fund Detail

13510 Department of Public Instruction - General Fund

1702 Title I - ARRA

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 6500	STATE AID TO LEA'S	10,927,384	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		10,927,384	0	0	0	0	0	0
TOTAL REQUIREMENTS		10,927,384	0	0	0	0	0	0
ESTIMATED RECEIPTS								
53 8882	TITLE I ARRA	10,927,384	0	0	0	0	0	0
TOTAL RECEIPTS		10,927,384	0	0	0	0	0	0
NET APPROPRIATION		0	0	0	0	0	0	0

Fund Detail

13510 Department of Public Instruction - General Fund

1703 School Improvement - ARRA

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 6500	STATE AID TO LEA'S	17,630,198	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		17,630,198	0	0	0	0	0	0
53 8141	TRANSFER TO GOVER TEA. A	5,467	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		5,467	0	0	0	0	0	0
TOTAL REQUIREMENTS		17,635,665	0	0	0	0	0	0
ESTIMATED RECEIPTS								
53 8883	SCHOOL IMPROVEM-ARRA	17,635,665	0	0	0	0	0	0
TOTAL RECEIPTS		17,635,665	0	0	0	0	0	0
NET APPROPRIATION		0	0	0	0	0	0	0

Fund Detail

13510 Department of Public Instruction - General Fund

1704 Education Technology - ARRA

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1222	TIMELIMITED POSITION	116,247	0	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	3,034	0	0	0	0	0	0
53 1512	SOCIAL SEC CONTRIB-RECPT	8,838	0	0	0	0	0	0
53 1522	REG RETIRE CONTRIB-RECPT	15,650	0	0	0	0	0	0
53 1562	MED INS CONTRIB-RECPTS	8,383	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	187	0	0	0	0	0	0
53 1662	TAX EMPLOYEE EXPENSE	285	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		152,624	0	0	0	0	0	0
53 2150	ACADEMIC SERVICES	40,825	0	0	0	0	0	0
53 2181	WORKSHOP/CONF EXPENSE	4,583	0	0	0	0	0	0
53 2500	RENTALS/LEASES	2,106	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	118,192	0	0	0	0	0	0
53 2800	COMMUNICATIONS&DATA PROC	260	0	0	0	0	0	0
53 2900	OTHER SERVICES	6,484	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		172,450	0	0	0	0	0	0
53 3100	GENERAL ADMIN SUPPLIES	2,367	0	0	0	0	0	0
TOTAL SUPPLIES		2,367	0	0	0	0	0	0
53 4500	EQUIPMENT	10,464	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	2,441	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		12,905	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	800	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		800	0	0	0	0	0	0
53 6500	STATE AID TO LEA'S	1,097,203	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		1,097,203	0	0	0	0	0	0

Fund Detail

13510 Department of Public Instruction - General Fund

1706 Special Education State Aid - ARRA

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 6500	STATE AID TO LEA'S	8,607,128	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		8,607,128	0	0	0	0	0	0
TOTAL REQUIREMENTS		8,607,128	0	0	0	0	0	0
ESTIMATED RECEIPTS								
53 8886	LEAD PRG: POSA	8,607,128	0	0	0	0	0	0
TOTAL RECEIPTS		8,607,128	0	0	0	0	0	0
NET APPROPRIATION		0	0	0	0	0	0	0

Fund Detail

13510 Department of Public Instruction - General Fund

1707 Special Education Preschool - ARRA

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 6500	STATE AID TO LEA'S	756,214	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		756,214	0	0	0	0	0	0

TOTAL REQUIREMENTS		756,214	0	0	0	0	0	0

ESTIMATED RECEIPTS								
53 8887	PRESCHOOL ARRA	756,214	0	0	0	0	0	0
TOTAL RECEIPTS		756,214	0	0	0	0	0	0

NET APPROPRIATION		0	0	0	0	0	0	0

Fund Detail

13510 Department of Public Instruction - General Fund

1800 K-12 Classroom Instruction -SPSF

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 2140	OTH INFORMATION TECH SVC	1,450,000	0	3,123,525	0	3,123,525	0	3,123,525
53 2143	LAN SUPPORT SERVICES	1,800	0	2,379	0	2,379	0	2,379
53 2150	ACADEMIC SERVICES	4,672,588	3,623,010	3,623,010	0	3,623,010	0	3,623,010
53 2191	DUAL EMPLOYMENT	0	1,000	1,000	0	1,000	0	1,000
53 2199	MISC CONTRACTUAL SERVICE	6,329,602	1,338,052	746,089	0	746,089	0	746,089
53 2300	REPAIR SERVICES	0	1,000	1,000	0	1,000	0	1,000
53 2500	RENTALS/LEASES	0	10,250	10,250	0	10,250	0	10,250
53 2700	TRAVEL&OTHER EMPLOYEE EX	2,116	22,000	22,000	0	22,000	0	22,000
53 2800	COMMUNICATIONS&DATA PROC	296,484	65,500	199,588	0	199,588	0	199,588
53 2900	OTHER SERVICES	0	5,000	5,000	0	5,000	0	5,000
TOTAL PURCHASED SERVICES		12,752,590	5,065,812	7,733,841	0	7,733,841	0	7,733,841
53 3100	GENERAL ADMIN SUPPLIES	0	9,005	9,005	0	9,005	0	9,005
53 3700	RESEARCH/DEVELOP& ED SUP	926,222	1,396,898	1,332,379	-732,762	599,617	-627,604	704,775
TOTAL SUPPLIES		926,222	1,405,903	1,341,384	-732,762	608,622	-627,604	713,780
53 4500	EQUIPMENT	86,040	173,895	173,895	0	173,895	0	173,895
53 4700	INTANGIBLE ASSETS	0	500	500	0	500	0	500
TOTAL PROPERTY, PLANT & EQUIPMT		86,040	174,395	174,395	0	174,395	0	174,395
53 5100	LEGAL, LICENSE&PERMIT CST	0	4,000	4,000	0	4,000	0	4,000
53 5800	OTHER ADMINISTRATIVE EXP	0	3,000,000	3,344,189	0	3,344,189	0	3,344,189
TOTAL OTHER EXPENSES & ADJUSTMEN		0	3,004,000	3,348,189	0	3,348,189	0	3,348,189
53 6500	STATE AID TO LEA'S	7482,226,971	44,534,823	50,804,377	0	50,804,377	0	50,804,377
53 6503	EVAAS	1,845,000	1,845,000	1,845,000	0	1,845,000	0	1,845,000
53 6513	NON-INSTRUCTIONAL SPPT	359,520,272	351,125,707	351,125,707	2,465,852	353,591,559	6,348,574	357,474,281
53 6518	SCHOOL BUILDING ADMIN	223,988,746	238,804,328	238,804,328	-2,585,895	236,218,433	-191,515	238,612,813
53 6522	CLASSROOM TEACHERS	2536,333,082	2,986,497,197	2,986,497,197	-16,163,344	2,970,333,853	19,311,503	3,005,808,700
53 6523	VOC ED TEACHERS	254,110,361	295,380,943	295,380,943	-95,852	295,285,091	4,124,348	299,505,291
53 6524	PROGRAM SUPPORT-VOC ED	28,470,002	19,921,183	19,921,183	182,601	20,103,784	478,776	20,399,959
53 6532	TEACHER ASSISTANTS	380,108,562	554,090,958	554,090,958	23,600,508	577,691,466	38,218,512	592,309,470
53 6533	INSTRUCTIONL SUPPORT PER	259,870,507	343,332,091	343,132,091	-3,179,302	339,952,789	572,780	343,704,871
53 6534	AT RISK STUD SVC/ALT SCH	232,121,675	275,992,693	275,992,693	2,094,396	278,087,089	5,218,338	281,211,031
53 6539	DISADVTGED STUDNT ALLOTM	72,118,898	80,808,768	80,808,768	654,392	81,463,160	1,685,692	82,494,460
53 6541	SB2 WAIVER UNAVAILABLE C	573,118	0	0	0	0	0	0
53 6542	ALLOT/DOLLAR CERT	225,721,292	0	0	0	0	0	0

Fund Detail

13510 Department of Public Instruction - General Fund

1800 K-12 Classroom Instruction -SPSF

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 6547	LOW WEALTH SUPPLEMENT	240,530,708	227,417,694	227,417,694	0	227,417,694	0	227,417,694
53 6548	SMALL COUNTY SUPPLEMENT	43,624,712	45,574,879	45,574,879	0	45,574,879	0	45,574,879
53 6549	CHARTER SCHOOLS	228,127,466	0	0	0	0	0	0
53 6563	INSTRUCT SUPPLY/EQUIP	61,343,846	50,152,585	50,152,585	541,897	50,694,482	1,528,968	51,681,553
53 6564	TEXTBOOKS	0	20,149,178	20,149,178	790,127	20,939,305	1,922,186	22,071,364
53 6570	STUDENT DIAGNOSTIC	0	10,666,433	10,666,433	0	10,666,433	0	10,666,433
53 6585	SOCIAL SECURITY	237,179,485	295,597,114	295,597,114	-1,700,167	293,896,947	1,806,710	297,403,824
53 6586	STATE RETIREMENT	422,711,025	549,773,517	549,773,517	-3,086,777	546,686,740	3,436,470	553,209,987
53 6587	MEDICAL INSURANCE	353,434,637	463,477,795	463,477,795	4,720,826	468,198,621	10,481,090	473,958,885
53 6589	LONGEVITY	2,526,296	3,180,113	3,180,113	-12,705	3,167,408	-12,705	3,167,408
53 6599	REDISTRIBUTION ACCOUNT	-7456,217,475	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		6190,269,186	6,858,322,999	6,864,392,553	8,226,557	6,872,619,110	94,929,727	6,959,322,280
53 7101	RESERVE ADM CONTINGENCY	0	2,618,500	2,618,500	0	2,618,500	0	2,618,500
53 7154	ESCELLENT SC ACT RESERVE	0	14,934,718	14,934,718	0	14,934,718	0	14,934,718
53 7200	RESERVE FOR BUDGET REDUC	909,470	-359,738,508	-359,738,508	-16,385,771	-376,124,279	-16,385,771	-376,124,279
TOTAL RESERVES		909,470	-342,185,290	-342,185,290	-16,385,771	-358,571,061	-16,385,771	-358,571,061
53 8043	LEGISLATED MANDATED TRFR	28,466,030	0	0	0	0	0	0
53 8102	TRF 73510-TEXTBOOKS	23,431,227	2,666,861	2,666,861	0	2,666,861	0	2,666,861
53 8152	TRF OUT-COMMUNITY COLLEG	11,376,486	17,782,161	23,307,109	0	23,307,109	0	23,307,109
53 8171	TRANSFER N.C. STATE	90,500	0	0	0	0	0	0
53 8901	TRF SUCCEEDING F/Y	22,404,391	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		85,768,634	20,449,022	25,973,970	0	25,973,970	0	25,973,970
TOTAL REQUIREMENTS		6290,712,142	6,546,236,841	6,560,779,042	-8,891,976	6,551,887,066	77,916,352	6,638,695,394
ESTIMATED RECEIPTS								
43 8030	CIVIL FINES & PENALT	120,362,790	0	120,362,790	0	120,362,790	0	120,362,790
43 8113	TRFR IN-ABC FLEXIBILITY	10,799,287	0	0	0	0	0	0
43 8124	TRNSF IN-SCHOOL TECH.	6,590	0	0	0	0	0	0
43 8150	TRANSFER IN- REVENUE	56,347,642	46,300,000	46,300,000	0	46,300,000	0	46,300,000
43 8153	TRFR IN-CIVIL PENALTIES	0	120,362,790	0	0	0	0	0
43 8155	TRF IN-ED LOTTERY FUND	220,643,188	237,028,959	237,028,959	-16,385,771	220,643,188	-16,385,771	220,643,188
53 8300	REFUND-PRIOR YEAR	3,709,154	0	0	0	0	0	0

Fund Detail

13510 Department of Public Instruction - General Fund

1800 K-12 Classroom Instruction -SPSF

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
ESTIMATED RECEIPTS								
53 8855	TITLE IIB MATH & SCIENCE	5,326,710	9,997,367	9,997,367	0	9,997,367	0	9,997,367
53 8860	VOC ED II-A HANDICAPPED	10,876,995	15,646,195	21,171,143	0	21,171,143	0	21,171,143
53 8864	VOC ED II-B PROGRAM IMP	19,849,228	26,824,551	36,041,804	0	36,041,804	0	36,041,804
53 8867	VOC ED CBOS	637,461	5,767,900	5,767,900	0	5,767,900	0	5,767,900
53 8872	EDU THROUGH TECH	2,243,361	4,737,453	4,737,453	0	4,737,453	0	4,737,453
43 8990	PRIOR YEAR CARRYFORWARD	12,000,000	0	0	0	0	0	0

TOTAL RECEIPTS		462,802,406	466,665,215	481,407,416	-16,385,771	465,021,645	-16,385,771	465,021,645

NET APPROPRIATION		5827,909,736	6,079,571,626	6,079,371,626	7,493,795	6,086,865,421	94,302,123	6,173,673,749

Fund Detail

13510 Department of Public Instruction - General Fund

1802 State Fiscal Stabilization-Education

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 6500	STATE AID TO LEA'S	35,865,207	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		35,865,207	0	0	0	0	0	0
TOTAL REQUIREMENTS		35,865,207	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 8121	TRF IN-SFSF	35,865,207	0	0	0	0	0	0
TOTAL RECEIPTS		35,865,207	0	0	0	0	0	0
NET APPROPRIATION		0	0	0	0	0	0	0

Fund Detail

13510 Department of Public Instruction - General Fund

1804 Education Jobs Funding - ARRA

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53	1312 REG(N S) TEMP WAGES-RECP	37,334	0	0	0	0	0	0
53	1512 SOCIAL SEC CONTRIB-RECPT	2,856	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		40,190	0	0	0	0	0	0
53	2140 OTH INFORMATION TECH SVC	265,211	0	0	0	0	0	0
53	2700 TRAVEL&OTHER EMPLOYEE EX	3,142	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		268,353	0	0	0	0	0	0
53	6500 STATE AID TO LEA'S	219,724,092	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		219,724,092	0	0	0	0	0	0
TOTAL REQUIREMENTS		220,032,635	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	8128 EDUCATION JOBS	220,032,636	0	0	0	0	0	0
TOTAL RECEIPTS		220,032,636	0	0	0	0	0	0
NET APPROPRIATION		-1	0	0	0	0	0	0

Fund Detail

13510 Department of Public Instruction - General Fund

1808 Statewide System Operations & Maintenance-SPSF

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1222	TIMELIMITED POSITION	0	56,250	0	0	0	0	0
53 1311	REG(N S) TEMP WAGES-APPR	79,341	0	195,422	0	195,422	0	195,422
53 1312	REG(N S) TEMP WAGES-RECP	13,846	0	0	0	0	0	0
53 1321	CONTR EMPL PER IRS-APPRO	0	195,422	0	0	0	0	0
53 1511	SOCIAL SEC CONTRIB-APPRO	6,070	23,952	23,952	0	23,952	0	23,952
53 1512	SOCIAL SEC CONTRIB-RECPT	974	4,304	0	0	0	0	0
53 1522	REG RETIRE CONTRIB-RECPT	0	4,579	0	0	0	0	0
53 1562	MED INS CONTRIB-RECPTS	411	3,118	0	0	0	0	0
TOTAL PERSONAL SERVICES		100,642	287,625	219,374	0	219,374	0	219,374
53 2140	OTH INFORMATION TECH SVC	518,726	1,500,000	1,500,000	0	1,500,000	0	1,500,000
53 2143	LAN SUPPORT SERVICES	31,952	1,310	31,670	0	31,670	0	31,670
53 2199	MISC CONTRACTUAL SERVICE	46,000	104,390	104,390	0	104,390	0	104,390
53 2400	MAINTENANCE AGREEMENTS	7,345,315	0	336,600	0	336,600	0	336,600
53 2700	TRAVEL&OTHER EMPLOYEE EX	2,325	0	0	0	0	0	0
53 2800	COMMUNICATIONS&DATA PROC	2,430,782	400,000	568,594	0	568,594	0	568,594
TOTAL PURCHASED SERVICES		10,375,100	2,005,700	2,541,254	0	2,541,254	0	2,541,254
53 3100	GENERAL ADMIN SUPPLIES	524	0	0	0	0	0	0
53 3700	RESEARCH/DEVELOP& ED SUP	14,040	0	0	0	0	0	0
TOTAL SUPPLIES		14,564	0	0	0	0	0	0
53 4500	EQUIPMENT	1,690	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	121,268	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		122,958	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	0	110,000	111,000	0	111,000	0	111,000
TOTAL OTHER EXPENSES & ADJUSTMEN		0	110,000	111,000	0	111,000	0	111,000
53 7104	GENERAL RESERVE	0	0	6,537,233	0	6,537,233	0	6,537,233
53 7115	RESERVE-EVAAS	0	850,000	850,000	-850,000	0	-850,000	0
TOTAL RESERVES		0	850,000	7,387,233	-850,000	6,537,233	-850,000	6,537,233
53 8180	TRFR OUT - IT PROJECTS	0	7,073,787	0	850,000	850,000	850,000	850,000
53 8901	TRF SUCCEEDING F/Y	7,564,943	0	0	0	0	0	0

Fund Detail

13510 Department of Public Instruction - General Fund

1808 Statewide System Operations & Maintenance-SPSF

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL INTRAGOVERNMENTAL TRANSACT		7,564,943	7,073,787	0	850,000	850,000	850,000	850,000

TOTAL REQUIREMENTS		18,178,207	10,327,112	10,258,861	0	10,258,861	0	10,258,861

ESTIMATED RECEIPTS								

43	8180 TRF IN-23515 LICENSURE	292,634	0	0	0	0	0	0
53	8803 CEDARS	645,265	68,251	0	0	0	0	0
43	8990 PRIOR YEAR CARRYFORWARD	6,982,410	0	0	0	0	0	0

TOTAL RECEIPTS		7,920,309	68,251	0	0	0	0	0

NET APPROPRIATION		10,257,898	10,258,861	10,258,861	0	10,258,861	0	10,258,861

Fund Detail

13510 Department of Public Instruction - General Fund

1810 Local Education Agency Administraton-SPSF

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 6501	CENTRAL OFFICE ADMIN	90,172,609	94,626,908	94,626,908	210,000	94,836,908	510,000	95,136,908
53 6549	CHARTER SCHOOLS	76,614	0	0	0	0	0	0
53 6568	STAFF DEVELOPMENT	0	64,560	64,560	0	64,560	0	64,560
TOTAL AID & PUBLIC ASSISTANCE		90,249,223	94,691,468	94,691,468	210,000	94,901,468	510,000	95,201,468
TOTAL REQUIREMENTS		90,249,223	94,691,468	94,691,468	210,000	94,901,468	510,000	95,201,468
ESTIMATED RECEIPTS								
53 8300	REFUND-PRIOR YEAR	76,614	0	0	0	0	0	0
TOTAL RECEIPTS		76,614	0	0	0	0	0	0
NET APPROPRIATION		90,172,609	94,691,468	94,691,468	210,000	94,901,468	510,000	95,201,468

Fund Detail

13510 Department of Public Instruction - General Fund

1811 Assistance to Districts and Schools-SPSF

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 6500	STATE AID TO LEA'S	404,898,190	444,308,941	1,255,840,228	0	1,255,840,228	0	1,255,840,228
TOTAL AID & PUBLIC ASSISTANCE		404,898,190	444,308,941	1,255,840,228	0	1,255,840,228	0	1,255,840,228
TOTAL REQUIREMENTS		404,898,190	444,308,941	1,255,840,228	0	1,255,840,228	0	1,255,840,228
ESTIMATED RECEIPTS								
53 8806	SCHOOL IMPROVEMENT	11,225,124	19,386,974	33,147,479	0	33,147,479	0	33,147,479
53 8810	STATE AID CONCENTRATION	0	32,256,649	109,057,825	0	109,057,825	0	109,057,825
53 8811	ESEA CH1 ST ADMIN	14,806,026	16,229,652	46,253,476	0	46,253,476	0	46,253,476
53 8812	ECIA CH1 BASIC GRANT	374,040,053	371,203,662	1,045,431,561	0	1,045,431,561	0	1,045,431,561
53 8836	RURAL & LOW INCOME	4,826,987	5,232,004	21,949,887	0	21,949,887	0	21,949,887
TOTAL RECEIPTS		404,898,190	444,308,941	1,255,840,228	0	1,255,840,228	0	1,255,840,228
NET APPROPRIATION		0	0	0	0	0	0	0

Fund Detail

13510 Department of Public Instruction - General Fund

1821 Education Innovations-21st Century Schools-SPSF

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1321	CONTR EMPL PER IRS-APPRO	14,627,447	0	0	0	0	0	0
53 1511	SOCIAL SEC CONTRIB-APPRO	1,119,253	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		15,746,700	0	0	0	0	0	0
53 2140	OTH INFORMATION TECH SVC	1,036,789	0	0	0	0	0	0
53 2800	COMMUNICATIONS&DATA PROC	7,304,837	0	0	0	0	0	0
53 2900	OTHER SERVICES	44,123	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		8,385,749	0	0	0	0	0	0
53 6507	CONNECTIVITY	9,633,713	0	0	0	0	0	0
53 6549	CHARTER SCHOOLS	637,894	0	0	0	0	0	0
53 6552	FOCUSED EDUCATION PILOT	628,695	0	0	0	0	0	0
53 6560	LEARN AND EARN	22,236,263	23,066,520	23,066,520	0	23,066,520	0	23,066,520
53 6561	SMALL SPECIALTY HIGH SCH	0	4,017,304	4,017,304	0	4,017,304	0	4,017,304
53 6567	L&E VIRTUAL HIGH SCHS	964,297	1,000,000	1,000,000	0	1,000,000	0	1,000,000
TOTAL AID & PUBLIC ASSISTANCE		34,100,862	28,083,824	28,083,824	0	28,083,824	0	28,083,824
53 8901	TRF SUCCEEDING F/Y	1,504,950	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,504,950	0	0	0	0	0	0
TOTAL REQUIREMENTS		59,738,261	28,083,824	28,083,824	0	28,083,824	0	28,083,824
ESTIMATED RECEIPTS								
43 8990	PRIOR YEAR CARRYFORWARD	1,700,000	0	0	0	0	0	0
TOTAL RECEIPTS		1,700,000	0	0	0	0	0	0

Fund Detail

13510 Department of Public Instruction - General Fund

1821 Education Innovations-21st Century Schools-SPSF

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
NET	APPROPRIATION	58,038,261	28,083,824	28,083,824	0	28,083,824	0	28,083,824

Fund Detail

13510 Department of Public Instruction - General Fund

1830 Student & School Support Services-SPSF

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 6C01	NGO COST REIMBURSEMNTS	1,942,514	132,267	132,267	0	132,267	0	132,267
53 6E01	21ST CENTURY NGOS	21,871,430	17,788,183	45,027,381	0	45,027,381	0	45,027,381
53 6500	STATE AID TO LEA'S	462,761,741	531,915,010	73,495,625	0	73,495,625	0	73,495,625
53 6502	CHILD AND FAMILY SUPPORT	9,035,164	9,579,281	9,579,281	-89,152	9,490,129	-89,152	9,490,129
53 6526	DRIVERS EDUCATION	26,508,212	26,877,414	26,786,626	970,536	27,757,162	1,506,641	28,293,267
53 6538	SCHOOL BREAKFAST PROGRAM	1,473,617	2,017,761	2,017,761	0	2,017,761	0	2,017,761
53 6579	TRANSPORTATION	393,998,373	423,853,724	423,853,724	16,637,887	440,491,611	21,783,291	445,637,015
TOTAL AID & PUBLIC ASSISTANCE		917,591,051	1,012,163,640	580,892,665	17,519,271	598,411,936	23,200,780	604,093,445
53 8104	TRF 73510-SCHOOL BUS	56,851,619	36,851,619	36,851,619	30,729,524	67,581,143	51,868,143	88,719,762
53 8901	TRF SUCCEEDING F/Y	544,150	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		57,395,769	36,851,619	36,851,619	30,729,524	67,581,143	51,868,143	88,719,762
TOTAL REQUIREMENTS		974,986,820	1,049,015,259	617,744,284	48,248,795	665,993,079	75,068,923	692,813,207
ESTIMATED RECEIPTS								
43 8146	TRF IN-DOT FOR DR ED	26,508,212	26,877,414	26,786,626	970,536	27,757,162	1,506,641	28,293,267
53 8802	ABSTINENCE EDUCATION	841,137	0	1,603,582	0	1,603,582	0	1,603,582
53 8821	DRUG FREE SCHOOLS	350,516	0	0	0	0	0	0
53 8832	21ST CENTURY	34,548,603	54,438,352	111,133,796	0	111,133,796	0	111,133,796
53 8837	CN-SUMMER SPNSR ADMIN	808,295	0	0	0	0	0	0
53 8838	CN-SPECIAL MILK	230,506	285,337	0	0	0	0	0
53 8842	CN-SCHOOL BREAKFAST	108,706,366	114,655,404	0	0	0	0	0
53 8843	CHILD NUTR PROGRAM	3,323,249	2,707,078	5,917,895	0	5,917,895	0	5,917,895
53 8847	CN-MEAL SERVICE	337,767,014	376,472,050	0	0	0	0	0
53 8890	SCH BASED/SERVE AMERICA	0	1,277,239	0	0	0	0	0
TOTAL RECEIPTS		513,083,898	576,712,874	145,441,899	970,536	146,412,435	1,506,641	146,948,540

Fund Detail

13510 Department of Public Instruction - General Fund

1830 Student & School Support Services-SPSF

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
NET APPROPRIATION		461,902,922	472,302,385	472,302,385	47,278,259	519,580,644	73,562,282	545,864,667

Fund Detail

13510 Department of Public Instruction - General Fund

1840 Teacher Quality & Recruitment-SPSF

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 6500	STATE AID TO LEA'S	54,675,710	264,455,852	365,832,301	0	365,832,301	0	365,832,301
TOTAL AID & PUBLIC ASSISTANCE		54,675,710	264,455,852	365,832,301	0	365,832,301	0	365,832,301
TOTAL REQUIREMENTS		54,675,710	264,455,852	365,832,301	0	365,832,301	0	365,832,301
ESTIMATED RECEIPTS								
53 8300	REFUND-PRIOR YEAR	48,138	0	0	0	0	0	0
53 8841	IMPROVING TEACH QUALITY	54,675,710	264,455,852	365,832,301	0	365,832,301	0	365,832,301
TOTAL RECEIPTS		54,723,848	264,455,852	365,832,301	0	365,832,301	0	365,832,301
NET APPROPRIATION		-48,138	0	0	0	0	0	0

Fund Detail

13510 Department of Public Instruction - General Fund

1860 Special Populations-SPSF

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 6500	STATE AID TO LEA'S	338,469,175	409,223,979	684,277,137	0	684,277,137	0	684,277,137
53 6536	LTD ENGLISH PROFICIENCY	71,184,279	84,463,502	84,463,502	1,799,273	86,262,775	3,598,334	88,061,836
53 6572	EXCEPTIONAL CHILDREN	682,445,195	734,674,633	734,674,633	9,860,236	744,534,869	20,023,181	754,697,814
53 6575	ACADEMICALLY GIFTED STU	62,047,750	73,625,278	73,625,278	520,329	74,145,607	1,339,045	74,964,323
TOTAL AID & PUBLIC ASSISTANCE		1154,146,399	1,301,987,392	1,577,040,550	12,179,838	1,589,220,388	24,960,560	1,602,001,110
TOTAL REQUIREMENTS		1154,146,399	1,301,987,392	1,577,040,550	12,179,838	1,589,220,388	24,960,560	1,602,001,110
ESTIMATED RECEIPTS								
53 8813	ECIA CHI MIGRANT EDUC	4,461,367	9,698,370	19,394,685	0	19,394,685	0	19,394,685
53 8814	ECIA CHI DELINQUENTS	501,184	2,841,482	4,225,784	0	4,225,784	0	4,225,784
53 8815	ECIA CHI ADULT CORRECT	369,295	2,019,411	4,213,750	0	4,213,750	0	4,213,750
53 8829	EHA VI-B HANDICAPPED	316,590,957	364,330,508	620,025,650	0	620,025,650	0	620,025,650
53 8833	LANGUAGE ACQUISITION	14,248,817	27,611,748	28,902,074	0	28,902,074	0	28,902,074
53 8870	CHILDREN WITH DISABILITI	1,067,997	395,250	2,486,542	0	2,486,542	0	2,486,542
53 8881	HOMELESS CHILDREN	1,229,557	2,327,210	5,028,652	0	5,028,652	0	5,028,652
TOTAL RECEIPTS		338,469,174	409,223,979	684,277,137	0	684,277,137	0	684,277,137
NET APPROPRIATION		815,677,225	892,763,413	892,763,413	12,179,838	904,943,251	24,960,560	917,723,973

Fund Detail

13510 Department of Public Instruction - General Fund

1861 Residential School-Administration

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1211	SPA-REG SALARIES-APPR	81,397	240	174,825	0	174,825	0	174,825
53 1311	REG(N S) TEMP WAGES-APPR	71,831	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	742	0	0	0	0	0	0
53 1511	SOCIAL SEC CONTRIB-APPRO	6,301	0	13,356	0	13,356	0	13,356
53 1521	REG RETIRE CONTRIB-APPRO	1,652	0	24,983	0	24,983	0	24,983
53 1561	MED INS CONTRIB-APPRO	0	0	11,236	0	11,236	0	11,236
53 1576	FLEXIBLE SPENDING SAVING	49	0	0	0	0	0	0
53 1621	SEVER SLRY CONTINUE-APPR	43,698	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		205,670	240	224,400	0	224,400	0	224,400
53 2193	TRANSPORTATION SRVCS	158,823	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	6,060	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	125	0	0	0	0	0	0
53 2700	TRAVEL&OTHER EMPLOYEE EX	514	0	0	0	0	0	0
53 2800	COMMUNICATIONS&DATA PROC	36,014	42,274	42,274	0	42,274	0	42,274
53 2900	OTHER SERVICES	160	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		201,696	42,274	42,274	0	42,274	0	42,274
53 3100	GENERAL ADMIN SUPPLIES	16	0	0	0	0	0	0
TOTAL SUPPLIES		16	0	0	0	0	0	0
53 4500	EQUIPMENT	2,274	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	42	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		2,316	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	307	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		307	0	0	0	0	0	0
53 7142	RESERVE FOR OES	0	80	80	0	80	0	80
TOTAL RESERVES		0	80	80	0	80	0	80
53 8901	TRF SUCCEEDING F/Y	262,350	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		262,350	0	0	0	0	0	0

Fund Detail

13510 Department of Public Instruction - General Fund

1861 Residential School-Administration

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		672,355	42,594	266,754	0	266,754	0	266,754

ESTIMATED RECEIPTS								

53	8300 REFUND-PRIOR YEAR	4,030	0	0	0	0	0	0

TOTAL RECEIPTS		4,030	0	0	0	0	0	0

NET APPROPRIATION		668,325	42,594	266,754	0	266,754	0	266,754

Fund Detail

13510 Department of Public Instruction - General Fund

1862 NC School for the Deaf

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1151	TEACHER SALARIES	1,355,749	1,603,720	1,551,456	0	1,551,456	0	1,551,456
53 1211	SPA-REG SALARIES-APPR	2,852,660	3,483,278	3,505,809	0	3,505,809	0	3,505,809
53 1251	SPA-TEACH SALARIES APP	0	500	500	0	500	0	500
53 1254	SPA TEACHER SUPPLEMENT-A	66,599	55,217	55,217	0	55,217	0	55,217
53 1311	REG(N S) TEMP WAGES-APPR	334,635	16,884	129,884	0	129,884	0	129,884
53 1411	OT PAY - APPROPRIATED	2,429	1,081	1,081	0	1,081	0	1,081
53 1421	HOLIDAY PAY - APPRO	2,119	273	273	0	273	0	273
53 1431	SHIFT PREM PAY - APPRO	69,715	9,270	17,855	0	17,855	0	17,855
53 1441	CALL BACK/STANDBY	4,350	25	25	0	25	0	25
53 1452	DUAL EMPL WAGES - RECPTS	3,943	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	80,660	3,602	84,602	0	84,602	0	84,602
53 1511	SOCIAL SEC CONTRIB-APPRO	353,480	392,114	387,081	0	387,081	0	387,081
53 1512	SOCIAL SEC CONTRIB-RECPT	490	0	0	0	0	0	0
53 1521	REG RETIRE CONTRIB-APPRO	578,742	706,795	697,381	0	697,381	0	697,381
53 1561	MED INS CONTRIB-APPRO	636,943	733,671	728,479	0	728,479	0	728,479
53 1572	UNEMP COMP PAYMNTS TO ES	0	12,244	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	7,417	437	7,854	0	7,854	0	7,854
53 1625	ST DISABILITY PMT	0	4,478	0	0	0	0	0
53 1627	ST DISABILITY-APPROP.	38,295	2,055	2,055	0	2,055	0	2,055
53 1631	WRKER COMP-MED PAYMENTS	81,899	0	0	0	0	0	0
53 1661	TAX EMP EXP REIMB-AP	720	0	720	0	720	0	720

TOTAL PERSONAL SERVICES		6,470,845	7,025,644	7,170,272	0	7,170,272	0	7,170,272

53 2150	ACADEMIC SERVICES	28,800	0	0	0	0	0	0
53 2170	PERS SERV CONTRACT EMPLO	1,595	5,000	5,000	0	5,000	0	5,000
53 2182	LAUNDRY SERVICE AGREE.	1,879	5,000	5,000	0	5,000	0	5,000
53 2185	WASTE REM/RECY SER AGREE	15,699	14,500	14,500	0	14,500	0	14,500
53 2193	TRANSPORTATION SRVCS	1,838	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	18,151	32,400	32,400	0	32,400	0	32,400
53 2200	UTILITY/ENERGY SERVICES	462,777	604,002	493,112	0	493,112	0	493,112
53 2300	REPAIR SERVICES	19,877	34,000	34,000	0	34,000	0	34,000
53 2400	MAINTENANCE AGREEMENTS	16,779	0	0	0	0	0	0
53 2500	RENTALS/LEASES	3,671	40,000	3,000	0	3,000	0	3,000
53 2700	TRAVEL&OTHER EMPLOYEE EX	112,457	74,000	74,000	0	74,000	0	74,000
53 2800	COMMUNICATIONS&DATA PROC	38,098	66,000	66,000	0	66,000	0	66,000
53 2900	OTHER SERVICES	33,925	61,000	39,000	0	39,000	0	39,000

TOTAL PURCHASED SERVICES		755,546	935,902	766,012	0	766,012	0	766,012

53 3100	GENERAL ADMIN SUPPLIES	3,702	27,000	13,000	0	13,000	0	13,000

Fund Detail

13510 Department of Public Instruction - General Fund

1862 NC School for the Deaf

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 3200	FACILITY & HARDWARE SUPP	58,781	58,000	54,000	0	54,000	0	54,000
53 3300	VEHICLE/EQUIP OPER SUPPL	113,505	101,957	101,957	0	101,957	0	101,957
53 3400	FOOD & DIETARY SUPPLIES	99,272	139,400	139,400	0	139,400	0	139,400
53 3500	CLOTHING & RECREATNL SUP	221	0	0	0	0	0	0
53 3600	DRUGS/PHARMACEUTICAL SUP	3,474	2,000	2,000	0	2,000	0	2,000
53 3700	RESEARCH/DEVELOP& ED SUP	59,909	15,000	15,000	0	15,000	0	15,000
53 3900	ED SUP-BPS / DP SUP-SAS	10,191	1,600	1,600	0	1,600	0	1,600
TOTAL SUPPLIES		349,055	344,957	326,957	0	326,957	0	326,957
53 4500	EQUIPMENT	33,527	22,000	20,625	0	20,625	0	20,625
53 4700	INTANGIBLE ASSETS	13,076	10,000	10,000	0	10,000	0	10,000
TOTAL PROPERTY, PLANT & EQUIPMT		46,603	32,000	30,625	0	30,625	0	30,625
53 5100	LEGAL, LICENSE&PERMIT CST	3,376	1,000	1,000	0	1,000	0	1,000
53 5800	OTHER ADMINISTRATIVE EXP	40,938	40,439	42,704	0	42,704	0	42,704
53 5900	OTHER EXPENSES	677	1,420	1,920	0	1,920	0	1,920
TOTAL OTHER EXPENSES & ADJUSTMEN		44,991	42,859	45,624	0	45,624	0	45,624
53 7142	RESERVE FOR OES	0	0	0	0	0	0	0
TOTAL RESERVES		0	0	0	0	0	0	0
53 8901	TRF SUCCEEDING F/Y	7,854	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		7,854	0	0	0	0	0	0
TOTAL REQUIREMENTS		7,674,894	8,381,362	8,339,490	0	8,339,490	0	8,339,490

Fund Detail

13510 Department of Public Instruction - General Fund

1862 NC School for the Deaf

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
ESTIMATED RECEIPTS								
43	2427 TRANSFER IN-SPECIAL	736	0	0	0	0	0	0
43	4150 EMPLOYEE SALES REVENUE	4,429	0	0	0	0	0	0
43	4200 MEDICAID RECEIPTS	27,694	0	0	0	0	0	0
43	7992 PETTY CASH REDEPOSIT	500	0	500	0	500	0	500
43	8120 TRANSFER IN-SPECIAL	5,521	0	0	0	0	0	0
53	8220 REIMBURSE-DUAL EMPLOY.	6,901	0	0	0	0	0	0
53	8300 REFUND-PRIOR YEAR	189,969	0	0	0	0	0	0
53	8829 EHA VI-B HANDICAPPED	89,758	0	0	0	0	0	0
53	8841 IMPROVING TEACH QUALITY	6,980	0	7,000	0	7,000	0	7,000

TOTAL RECEIPTS		332,488	0	7,500	0	7,500	0	7,500

NET APPROPRIATION		7,342,406	8,381,362	8,331,990	0	8,331,990	0	8,331,990

Fund Detail

13510 Department of Public Instruction - General Fund

1863 Eastern NC School for the Deaf

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1151	TEACHER SALARIES	1,409,812	1,646,717	1,646,717	0	1,646,717	0	1,646,717
53 1211	SPA-REG SALARIES-APPR	2,955,080	3,274,773	3,106,519	0	3,106,519	0	3,106,519
53 1251	SPA-TEACH SALARIES APP	3,100	214	214	0	214	0	214
53 1254	SPA TEACHER SUPPLEMENT-A	83,247	13,426	13,426	0	13,426	0	13,426
53 1311	REG(N S) TEMP WAGES-APPR	46,462	19,190	41,260	0	41,260	0	41,260
53 1411	OT PAY - APPROPRIATED	0	28,644	407	0	407	0	407
53 1421	HOLIDAY PAY - APPRO	1,055	0	1,100	0	1,100	0	1,100
53 1431	SHIFT PREM PAY - APPRO	74,379	22,159	10,380	0	10,380	0	10,380
53 1441	CALL BACK/STANDBY	0	402	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	81,448	9,787	48,155	0	48,155	0	48,155
53 1511	SOCIAL SEC CONTRIB-APPRO	350,748	367,886	359,005	0	359,005	0	359,005
53 1521	REG RETIRE CONTRIB-APPRO	598,745	673,394	650,684	0	650,684	0	650,684
53 1561	MED INS CONTRIB-APPRO	643,570	682,944	672,560	0	672,560	0	672,560
53 1572	UNEMP COMP PAYMNTS TO ES	0	10,787	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	6,516	404	6,504	0	6,504	0	6,504
53 1625	ST DISABILITY PMT	0	13,718	0	0	0	0	0
53 1627	ST DISABILITY-APPROP.	9,502	0	9,500	0	9,500	0	9,500
53 1631	WRKER COMP-MED PAYMENTS	25,583	34,015	25,582	0	25,582	0	25,582
53 1649	OTH SPECIAL PRGRM WAGE	0	3,782	0	0	0	0	0

TOTAL PERSONAL SERVICES		6,289,247	6,802,242	6,592,013	0	6,592,013	0	6,592,013

53 2150	ACADEMIC SERVICES	86,622	77,365	77,365	0	77,365	0	77,365
53 2170	PERS SERV CONTRACT EMPLO	1,830	2,000	2,000	0	2,000	0	2,000
53 2182	LAUNDRY SERVICE AGREE.	3,011	15,000	15,000	0	15,000	0	15,000
53 2185	WASTE REM/RECY SER AGREE	8,472	15,000	10,690	0	10,690	0	10,690
53 2186	SECURITY SERVICES AGREE.	46,952	0	0	0	0	0	0
53 2187	PEST CONTROL	4,231	4,000	4,000	0	4,000	0	4,000
53 2199	MISC CONTRACTUAL SERVICE	133,377	136,745	141,745	0	141,745	0	141,745
53 2200	UTILITY/ENERGY SERVICES	641,633	160,000	164,310	0	164,310	0	164,310
53 2300	REPAIR SERVICES	62,765	40,000	40,000	0	40,000	0	40,000
53 2400	MAINTENANCE AGREEMENTS	23,251	18,500	16,168	0	16,168	0	16,168
53 2500	RENTALS/LEASES	9,771	5,050	6,604	0	6,604	0	6,604
53 2700	TRAVEL&OTHER EMPLOYEE EX	94,962	43,911	48,911	0	48,911	0	48,911
53 2800	COMMUNICATIONS&DATA PROC	61,235	79,400	79,400	0	79,400	0	79,400
53 2900	OTHER SERVICES	22,245	11,000	13,761	0	13,761	0	13,761

TOTAL PURCHASED SERVICES		1,200,357	607,971	619,954	0	619,954	0	619,954

53 3100	GENERAL ADMIN SUPPLIES	10,287	55,000	54,318	0	54,318	0	54,318
53 3200	FACILITY & HARDWARE SUPP	36,007	113,000	113,000	0	113,000	0	113,000

Fund Detail

13510 Department of Public Instruction - General Fund

1863 Eastern NC School for the Deaf

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 3300	VEHICLE/EQUIP OPER SUPPL	54,160	68,000	67,017	0	67,017	0	67,017
53 3400	FOOD & DIETARY SUPPLIES	78,505	83,000	83,000	0	83,000	0	83,000
53 3500	CLOTHING & RECREATNL SUP	1,738	140	140	0	140	0	140
53 3600	DRUGS/PHARMACEUTICAL SUP	3,877	8,623	8,623	0	8,623	0	8,623
53 3700	RESEARCH/DEVELOP& ED SUP	28,077	23,566	23,640	0	23,640	0	23,640
53 3800	PURCHASES FOR RESALE	3,435	0	0	0	0	0	0
53 3900	ED SUP-BPS / DP SUP-SAS	3,363	3,000	2,937	0	2,937	0	2,937
TOTAL SUPPLIES		219,449	354,329	352,675	0	352,675	0	352,675
53 4500	EQUIPMENT	51,103	0	682	0	682	0	682
53 4600	ART.OTHER ARTIFACTS&LIT	671	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	7,850	1,000	1,000	0	1,000	0	1,000
TOTAL PROPERTY, PLANT & EQUIPMT		59,624	1,000	1,682	0	1,682	0	1,682
53 5100	LEGAL, LICENSE&PERMIT CST	375	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	55,796	45,588	44,577	0	44,577	0	44,577
53 5900	OTHER EXPENSES	175	0	500	0	500	0	500
TOTAL OTHER EXPENSES & ADJUSTMEN		56,346	45,588	45,077	0	45,077	0	45,077
53 7142	RESERVE FOR OES	0	0	0	0	0	0	0
TOTAL RESERVES		0	0	0	0	0	0	0
53 8901	TRF SUCCEEDING F/Y	9,595	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		9,595	0	0	0	0	0	0
TOTAL REQUIREMENTS		7,834,618	7,811,130	7,611,401	0	7,611,401	0	7,611,401

Fund Detail

13510 Department of Public Instruction - General Fund

1863 Eastern NC School for the Deaf

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
ESTIMATED RECEIPTS								
43	2427 TRANSFER IN-SPECIAL	6,833	0	0	0	0	0	0
43	4150 EMPLOYEE SALES REVENUE	4,868	0	0	0	0	0	0
43	4200 MEDICAID RECEIPTS	20,075	0	0	0	0	0	0
43	7992 PETTY CASH REDEPOSIT	175	0	500	0	500	0	500
43	8120 TRANSFER IN-SPECIAL	34,688	0	0	0	0	0	0
53	8300 REFUND-PRIOR YEAR	4,556	0	0	0	0	0	0
53	8829 EHA VI-B HANDICAPPED	87,709	0	0	0	0	0	0
53	8841 IMPROVING TEACH QUALITY	8,599	0	10,000	0	10,000	0	10,000

TOTAL RECEIPTS		167,503	0	10,500	0	10,500	0	10,500

NET APPROPRIATION		7,667,115	7,811,130	7,600,901	0	7,600,901	0	7,600,901

Fund Detail

13510 Department of Public Instruction - General Fund

1864 Governor Morehead School and Preschool

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1151	TEACHER SALARIES	1,115,190	1,267,923	1,267,923	0	1,267,923	0	1,267,923
53 1211	SPA-REG SALARIES-APPR	1,666,945	2,032,853	2,012,853	0	2,012,853	0	2,012,853
53 1254	SPA TEACHER SUPPLEMENT-A	87,192	30,675	30,675	0	30,675	0	30,675
53 1311	REG(N S) TEMP WAGES-APPR	48,105	7,771	7,771	0	7,771	0	7,771
53 1351	STU TEMP WAGES-APPRO	660	5,849	5,849	0	5,849	0	5,849
53 1411	OT PAY - APPROPRIATED	789	13,352	13,352	0	13,352	0	13,352
53 1421	HOLIDAY PAY - APPRO	3,258	670	670	0	670	0	670
53 1431	SHIFT PREM PAY - APPRO	61,215	19,929	19,929	0	19,929	0	19,929
53 1441	CALL BACK/STANDBY	86	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	68,333	9,751	9,751	0	9,751	0	9,751
53 1511	SOCIAL SEC CONTRIB-APPRO	224,537	252,127	250,597	0	250,597	0	250,597
53 1521	REG RETIRE CONTRIB-APPRO	393,408	457,678	454,816	0	454,816	0	454,816
53 1561	MED INS CONTRIB-APPRO	360,637	424,833	423,981	0	423,981	0	423,981
53 1576	FLEXIBLE SPENDING SAVING	4,909	90	90	0	90	0	90
53 1627	ST DISABILITY-APPROP.	5,395	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	11,303	13,960	13,960	0	13,960	0	13,960
53 1651	COMPENSATION TO BOARD ME	315	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		4,052,277	4,537,461	4,512,217	0	4,512,217	0	4,512,217
53 2150	ACADEMIC SERVICES	43,051	0	0	0	0	0	0
53 2170	PERS SERV CONTRACT EMPLO	15,855	53,000	53,000	0	53,000	0	53,000
53 2185	WASTE REM/RECY SER AGREE	982	6,500	6,500	0	6,500	0	6,500
53 2186	SECURITY SERVICES AGREE.	76,987	50,000	50,000	0	50,000	0	50,000
53 2193	TRANSPORTATION SRVCS	12,089	20,000	20,000	0	20,000	0	20,000
53 2199	MISC CONTRACTUAL SERVICE	267,686	165,000	165,000	0	165,000	0	165,000
53 2300	REPAIR SERVICES	18,967	9,500	9,500	0	9,500	0	9,500
53 2400	MAINTENANCE AGREEMENTS	5,254	7,195	7,195	0	7,195	0	7,195
53 2500	RENTALS/LEASES	3,495	3,000	3,000	0	3,000	0	3,000
53 2700	TRAVEL&OTHER EMPLOYEE EX	153,467	95,000	95,000	0	95,000	0	95,000
53 2800	COMMUNICATIONS&DATA PROC	91,967	94,178	94,178	0	94,178	0	94,178
53 2900	OTHER SERVICES	13,060	8,627	8,627	0	8,627	0	8,627
TOTAL PURCHASED SERVICES		702,860	512,000	512,000	0	512,000	0	512,000
53 3100	GENERAL ADMIN SUPPLIES	22,743	100,097	100,097	0	100,097	0	100,097
53 3200	FACILITY & HARDWARE SUPP	56,442	48,511	48,511	0	48,511	0	48,511
53 3300	VEHICLE/EQUIP OPER SUPPL	12,704	8,500	8,500	0	8,500	0	8,500
53 3400	FOOD & DIETARY SUPPLIES	84,703	148,810	148,810	0	148,810	0	148,810
53 3500	CLOTHING & RECREATNL SUP	451	0	0	0	0	0	0
53 3600	DRUGS/PHARMACEUTICAL SUP	903	0	0	0	0	0	0

Fund Detail

13510 Department of Public Instruction - General Fund

1864 Governor Morehead School and Preschool

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 3700	RESEARCH/DEVELOP& ED SUP	10,398	5,000	9,514	0	9,514	0	9,514
53 3900	ED SUP-BPS / DP SUP-SAS	6,042	24,754	24,754	0	24,754	0	24,754
TOTAL SUPPLIES		194,386	335,672	340,186	0	340,186	0	340,186
53 4500	EQUIPMENT	66,851	8,000	8,000	0	8,000	0	8,000
53 4600	ART.OTHER ARTIFACTS&LIT	0	5,000	5,000	0	5,000	0	5,000
53 4700	INTANGIBLE ASSETS	3,796	1,000	1,000	0	1,000	0	1,000
TOTAL PROPERTY, PLANT & EQUIPMT		70,647	14,000	14,000	0	14,000	0	14,000
53 5100	LEGAL, LICENSE&PERMIT CST	611	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	25,369	15,100	15,100	0	15,100	0	15,100
53 5900	OTHER EXPENSES	1,500	0	1,500	0	1,500	0	1,500
TOTAL OTHER EXPENSES & ADJUSTMEN		27,480	15,100	16,600	0	16,600	0	16,600
53 7142	RESERVE FOR OES	0	0	0	0	0	0	0
TOTAL RESERVES		0	0	0	0	0	0	0
53 8901	TRF SUCCEEDING F/Y	76,578	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		76,578	0	0	0	0	0	0
TOTAL REQUIREMENTS		5,124,228	5,414,233	5,395,003	0	5,395,003	0	5,395,003
ESTIMATED RECEIPTS								
43 4150	EMPLOYEE SALES REVENUE	48,951	0	0	0	0	0	0
43 4200	MEDICAID RECEIPTS	30,223	0	0	0	0	0	0
43 7992	PETTY CASH REDEPOSIT	1,500	0	1,500	0	1,500	0	1,500
43 8120	TRANSFER IN-SPECIAL	22,034	0	0	0	0	0	0
53 8300	REFUND-PRIOR YEAR	31,806	0	0	0	0	0	0
53 8829	EHA VI-B HANDICAPPED	41,327	0	0	0	0	0	0
53 8841	IMPROVING TEACH QUALITY	891	0	4,514	0	4,514	0	4,514

Fund Detail

13510 Department of Public Instruction - General Fund

1864 Governor Morehead School and Preschool

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
<hr/>								
	TOTAL RECEIPTS	176,732	0	6,014	0	6,014	0	6,014
<hr/>								
	NET APPROPRIATION	4,947,496	5,414,233	5,388,989	0	5,388,989	0	5,388,989

Fund Detail

13510 Department of Public Instruction - General Fund

1870 Local Education Agency Supplemental Benefits-SPSF

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1621	SEVER SLRY CONTINUE-APPR	2,229,774	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		2,229,774	0	0	0	0	0	0
53 2110	LEGAL SERVICES	506,770	319,234	319,234	187,536	506,770	187,536	506,770
53 2170	PERS SERV CONTRACT EMPLO	1,896,125	703,745	703,745	1,192,380	1,896,125	1,192,380	1,896,125
53 2199	MISC CONTRACTUAL SERVICE	0	45,072	45,072	928	46,000	928	46,000
53 2900	OTHER SERVICES	3,045,125	3,145,000	3,145,000	0	3,145,000	0	3,145,000
TOTAL PURCHASED SERVICES		5,448,020	4,213,051	4,213,051	1,380,844	5,593,895	1,380,844	5,593,895
53 5100	LEGAL,LICENSE&PERMIT CST	4,945,084	4,464,637	4,464,637	480,447	4,945,084	480,447	4,945,084
53 5200	PENSION PAYMENTS	19,268,257	2,348,928	2,348,928	16,990,430	19,339,358	16,990,430	19,339,358
TOTAL OTHER EXPENSES & ADJUSTMEN		24,213,341	6,813,565	6,813,565	17,470,877	24,284,442	17,470,877	24,284,442
53 6585	SOCIAL SECURITY	9,426,039	7,044,383	7,044,383	2,268,865	9,313,248	2,268,865	9,313,248
53 6586	STATE RETIREMENT	15,280,300	9,677,970	9,677,970	6,294,556	15,972,526	6,294,556	15,972,526
53 6587	MEDICAL INSURANCE	1,328,441	0	0	0	0	0	0
53 6588	SHORT TERM DISABILITY	6,913,398	5,437,304	5,437,304	1,640,616	7,077,920	1,640,616	7,077,920
53 6589	LONGEVITY	80,719,459	63,768,183	63,768,183	18,881,613	82,649,796	18,881,613	82,649,796
53 6590	ANNUAL LEAVE	38,234,889	28,315,257	28,315,257	10,776,762	39,092,019	10,776,762	39,092,019
53 6596	SALARY SCHEDULE INCREMEN	13,124	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		151,915,650	114,243,097	114,243,097	39,862,412	154,105,509	39,862,412	154,105,509
53 8126	TRF OUT-WORKERS COMP	47,183,127	33,759,906	33,759,906	14,445,120	48,205,026	14,445,120	48,205,026
53 8901	TRF SUCCEEDING F/Y	2,081,097	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		49,264,224	33,759,906	33,759,906	14,445,120	48,205,026	14,445,120	48,205,026
TOTAL REQUIREMENTS		233,071,009	159,029,619	159,029,619	73,159,253	232,188,872	73,159,253	232,188,872

Fund Detail

13510 Department of Public Instruction - General Fund

1870 Local Education Agency Supplemental Benefits-SPSF

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
ESTIMATED RECEIPTS								

43	7113 INSUR RECOVERY	102,040	0	0	0	0	0	0

TOTAL RECEIPTS		102,040	0	0	0	0	0	0

NET APPROPRIATION		232,968,969	159,029,619	159,029,619	73,159,253	232,188,872	73,159,253	232,188,872

Fund Detail

13510 Department of Public Instruction - General Fund

1880 Race to the Top-Local Education Agency Subgrants

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 6500	STATE AID TO LEA'S	51,281,286	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		51,281,286	0	0	0	0	0	0
TOTAL REQUIREMENTS		51,281,286	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 8131	TRFR IN-RTTT	51,281,286	0	0	0	0	0	0
TOTAL RECEIPTS		51,281,286	0	0	0	0	0	0
NET APPROPRIATION		0	0	0	0	0	0	0

Fund Detail

13510 Department of Public Instruction - General Fund

1885 Race to the Top-LEA T&P Effective

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 6500	STATE AID TO LEA'S	1,621,502	6,728,868	4,661,805	0	4,661,805	0	4,661,805
TOTAL AID & PUBLIC ASSISTANCE		1,621,502	6,728,868	4,661,805	0	4,661,805	0	4,661,805
TOTAL REQUIREMENTS		1,621,502	6,728,868	4,661,805	0	4,661,805	0	4,661,805
ESTIMATED RECEIPTS								
43 8131	TRFR IN-RTTT	1,621,502	6,728,868	4,661,805	0	4,661,805	0	4,661,805
TOTAL RECEIPTS		1,621,502	6,728,868	4,661,805	0	4,661,805	0	4,661,805
NET APPROPRIATION		0	0	0	0	0	0	0

Fund Detail

13510 Department of Public Instruction - General Fund

1886 Race to the Top-Leadership Academy

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 6500	STATE AID TO LEA'S	4,648,638	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		4,648,638	0	0	0	0	0	0
TOTAL REQUIREMENTS		4,648,638	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 8131	TRFR IN-RTTT	4,648,638	0	0	0	0	0	0
TOTAL RECEIPTS		4,648,638	0	0	0	0	0	0
NET APPROPRIATION		0	0	0	0	0	0	0

Fund Detail

13510 Department of Public Instruction - General Fund

1890 RttT LEA Strategic Staff

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 6500	STATE AID TO LEA'S	0	12,549,144	12,549,144	0	12,549,144	0	12,549,144
TOTAL AID & PUBLIC ASSISTANCE		0	12,549,144	12,549,144	0	12,549,144	0	12,549,144

TOTAL REQUIREMENTS		0	12,549,144	12,549,144	0	12,549,144	0	12,549,144

ESTIMATED RECEIPTS								
43 8131	TRFR IN-RTTT	0	12,549,144	12,549,144	0	12,549,144	0	12,549,144
TOTAL RECEIPTS		0	12,549,144	12,549,144	0	12,549,144	0	12,549,144

NET APPROPRIATION		0	0	0	0	0	0	0

Fund Detail

13510 Department of Public Instruction - General Fund

1894 Race to the Top-Local Education Agency STEM Anchor

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 6500	STATE AID TO LEA'S	112,507	15,379,428	15,379,428	0	15,379,428	0	15,379,428
TOTAL AID & PUBLIC ASSISTANCE		112,507	15,379,428	15,379,428	0	15,379,428	0	15,379,428

TOTAL REQUIREMENTS		112,507	15,379,428	15,379,428	0	15,379,428	0	15,379,428

ESTIMATED RECEIPTS								
43 8131	TRFR IN-RTTT	112,507	15,379,428	15,379,428	0	15,379,428	0	15,379,428
TOTAL RECEIPTS		112,507	15,379,428	15,379,428	0	15,379,428	0	15,379,428

NET APPROPRIATION		0	0	0	0	0	0	0

Fund Detail

13510 Department of Public Instruction - General Fund

1900 Reserves and Transfers

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 2150	ACADEMIC SERVICES	0	290,145	290,145	0	290,145	0	290,145
TOTAL PURCHASED SERVICES		0	290,145	290,145	0	290,145	0	290,145
53 7102	RESERVE-INDIRECT COST	0	10,681,472	15,060,416	0	15,060,416	0	15,060,416
53 7128	RESERVE-CONNECTIVITY	0	19,001,948	18,931,375	0	18,931,375	0	18,931,375
53 7132	RESERVE-RTTT IND COST	0	2,149,216	2,581,820	0	2,581,820	0	2,581,820
53 7153	RTTT-EARLY LEARNING CHAL	0	0	92,203	0	92,203	0	92,203
TOTAL RESERVES		0	31,832,636	36,665,814	0	36,665,814	0	36,665,814
53 8030	FINE/PENALTY TRANSFER	17,227	0	0	0	0	0	0
53 8107	TRF 13510-GENERAL FUND	2,770,055	2,739,315	3,466,678	0	3,466,678	0	3,466,678
53 8109	TRF 63510-TEACH FELLOWS	12,550,000	9,285,000	9,285,000	0	9,285,000	0	9,285,000
53 8901	TRF SUCCEEDING F/Y	11,331	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		15,348,613	12,024,315	12,751,678	0	12,751,678	0	12,751,678
TOTAL REQUIREMENTS		15,348,613	44,147,096	49,707,637	0	49,707,637	0	49,707,637
ESTIMATED RECEIPTS								
43 5500	FINES,PENAL, ASSESS FEE	28,377	0	0	0	0	0	0
43 8131	TRFR IN-RTTT	1,759,759	2,149,216	2,581,820	0	2,581,820	0	2,581,820
43 8132	TRFR-EARLY LEARN.	0	0	92,203	0	92,203	0	92,203
43 8180	TRF IN-23515 LICENSURE	1,335,926	0	0	0	0	0	0
53 8300	REFUND-PRIOR YEAR	781,312	0	0	0	0	0	0
53 8802	ABSTINENCE EDUCATION	50,122	0	140,460	0	140,460	0	140,460
53 8804	P20 LONGITUDINAL	0	0	22,335	0	22,335	0	22,335
53 8805	TROOPS TO TEACHERS	12,874	42,946	63,207	0	63,207	0	63,207
53 8806	SCHOOL IMPROVEMENT	172,344	610,044	791,364	0	791,364	0	791,364
53 8807	FOREIGN LANGUAGE ASSIST	0	632	632	0	632	0	632
53 8808	EVEN START FAMILY LITER	3,625	78,567	78,567	0	78,567	0	78,567
53 8809	DRUG FREE DISCRETIONARY	0	5,182	4,054	0	4,054	0	4,054
53 8811	ESEA CH1 ST ADMIN	579,655	1,429,947	2,554,072	0	2,554,072	0	2,554,072
53 8813	ECIA CH1 MIGRANT EDUC	79,451	184,357	436,255	0	436,255	0	436,255
53 8814	ECIA CHI DELINQUENTS	528	4,181	5,891	0	5,891	0	5,891
53 8815	ECIA CH1 ADULT CORRECT	342	3,223	5,941	0	5,941	0	5,941
53 8819	TITLE-V INNOVATIVE EDUC	0	119,960	0	0	0	0	0

Fund Detail

13510 Department of Public Instruction - General Fund

1900 Reserves and Transfers

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
ESTIMATED RECEIPTS								
53 8821	DRUG FREE SCHOOLS	16,907	99,161	99,161	0	99,161	0	99,161
53 8824	NAEP STATE COORDINATOR	15,599	23,429	23,429	0	23,429	0	23,429
53 8825	ESEA VI-C DEAF/BLIND	29,772	63,674	59,753	0	59,753	0	59,753
53 8829	EHA VI-B HANDICAPPED	1,137,123	3,721,109	4,239,796	0	4,239,796	0	4,239,796
53 8830	CHILD NUTR-BASIC ADM	327,926	1,077,119	1,077,119	0	1,077,119	0	1,077,119
53 8832	21ST CENTURY	126,811	592,399	981,612	0	981,612	0	981,612
53 8833	LANGUAGE ACQUISITION	59,659	171,981	153,378	0	153,378	0	153,378
53 8834	READING FIRST GRANT	0	994,875	0	0	0	0	0
53 8836	RURAL & LOW INCOME	30,402	104,386	219,364	0	219,364	0	219,364
53 8841	IMPROVING TEACH QUALITY	165,610	709,355	1,277,074	0	1,277,074	0	1,277,074
53 8852	HEALTHY SCHOOLS	64,573	69,650	69,650	0	69,650	0	69,650
53 8853	PRESCHOOL HANDICAPPED	74,950	193,701	253,105	0	253,105	0	253,105
53 8855	TITLE IIB MATH & SCIENCE	20,697	63,781	63,781	0	63,781	0	63,781
53 8860	VOC ED II-A HANDICAPPED	181,175	194,965	262,170	0	262,170	0	262,170
53 8864	VOC ED II-B PROGRAM IMP	273,977	395,837	523,004	0	523,004	0	523,004
53 8867	VOC ED CBOS	12,166	26,845	26,845	0	26,845	0	26,845
53 8870	CHILDREN WITH DISABILITI	22,639	27,456	54,301	0	54,301	0	54,301
53 8872	EDU THROUGH TECH	12,429	22,403	22,403	0	22,403	0	22,403
53 8878	SPECIAL POPULATIONS	2,684	0	8,696	0	8,696	0	8,696
53 8879	STANDARDS, ASSESS. & ACCOUN	408,547	2,207,949	4,800,843	0	4,800,843	0	4,800,843
53 8881	HOMELESS CHILDREN	3,723	60,686	121,696	0	121,696	0	121,696
53 8882	TITLE I ARRA	0	33,774	33,774	0	33,774	0	33,774
53 8884	EDUC TECH ARRA	46,791	0	0	0	0	0	0
53 8885	HOMELESS ARRA	0	53,362	53,362	0	53,362	0	53,362
53 8889	FED EVAL STUDY	3,498	0	0	0	0	0	0
53 8890	SCH BASED/SERVE AMERICA	0	33,851	0	0	0	0	0
43 8990	PRIOR YEAR CARRYFORWARD	181	0	0	0	0	0	0
TOTAL RECEIPTS		7,842,154	15,570,003	21,201,117	0	21,201,117	0	21,201,117
NET APPROPRIATION		7,506,459	28,577,093	28,506,520	0	28,506,520	0	28,506,520

Fund Detail

13510 Department of Public Instruction - General Fund

1901 Pass-Through Grants

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53	6G05 COMMUNITIES IN SCHS	1,446,750	1,446,750	1,446,750	0	1,446,750	0	1,446,750
53	6G22 TEACH FOR AMERICA	900,000	900,000	900,000	0	900,000	0	900,000
53	6G33 BEGINNINGS FOR PARENTS	919,730	919,730	919,730	0	919,730	0	919,730
TOTAL AID & PUBLIC ASSISTANCE		3,266,480	3,266,480	3,266,480	0	3,266,480	0	3,266,480
53	8151 TRFR TO PUBLIC SAFETY	1,017,719	767,719	767,719	0	767,719	0	767,719
TOTAL REQUIREMENTS		4,284,199	4,034,199	4,034,199	0	4,034,199	0	4,034,199
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		4,284,199	4,034,199	4,034,199	0	4,034,199	0	4,034,199

Summary by Purpose

23510 DPI - Special

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
2000	Special Revenue Fund	2,651,670	1,060,855	1,101,669	0	1,101,669	0	1,101,669
2002	State Fiscal Stab-ARRA	35,865,206	0	0	0	0	0	0
2004	EDUCATION JOBS FUND ARRA	220,032,636	0	0	0	0	0	0
2040	FAMILY AND COMMUNITY	0	0	750,000	0	750,000	0	750,000
2050	K-3 ASSESSMENT	0	0	2,748,986	0	2,748,986	0	2,748,986
2080	Rttt MANAGEMENT CLG	1,186,972	1,302,163	1,498,684	0	1,498,684	0	1,498,684
2081	Rttt TECH INFRASTRUCTLCG	1,250,249	13,383,157	14,095,145	0	14,095,145	0	14,095,145
2082	Rttt EVALUATION CLG	2,223,032	1,340,756	2,750,779	0	2,750,779	0	2,750,779
2083	Rttt INSTRUCT IMPROV CLG	3,328,991	5,240,996	6,990,598	0	6,990,598	0	6,990,598
2084	Rttt T&P EVALUATION CLG	1,378,864	2,922,900	1,205,025	0	1,205,025	0	1,205,025
2085	Rttt T&P EFFECTIVE CLG	237,241	1,064,297	0	0	0	0	0
2086	Rttt LEADER ACADEMY CLG	433,736	1,298,551	7,958,842	0	7,958,842	0	7,958,842
2087	Rttt TEACH 4 AMERICA CLG	1,867,089	1,072,543	2,498,500	0	2,498,500	0	2,498,500
2088	Rttt TEACHER CORP CLG	105,516	0	1,957,299	0	1,957,299	0	1,957,299
2089	Rttt INDUCT SUPPORT	132,621	2,138,646	2,062,127	0	2,062,127	0	2,062,127
2090	Rttt STRATEGIC STAFF CLG	70,384	0	0	0	0	0	0
2091	Rttt VIRTUAL COURSE CLG	694,353	1,972,979	1,972,979	0	1,972,979	0	1,972,979
2092	Rttt PROFESSION DEV CLG	5,540,887	15,831,966	10,110,386	0	10,110,386	0	10,110,386
2093	Rttt TUNING AROUND CLG	8,140,006	12,248,885	11,898,913	0	11,898,913	0	11,898,913
2094	Rttt STEM ANCHOR CLG	1,880,559	7,715,600	1,015,790	0	1,015,790	0	1,015,790
2200	LICENSURE FUND	1,524,109	1,447,267	2,071,797	0	2,071,797	0	2,071,797
2362	NC School for the Deaf	5,521	0	0	0	0	0	0
2363	Eastern Sch for the Deaf	34,688	0	0	0	0	0	0
2364	Gov Morehead School	21,975	0	0	0	0	0	0
2880	Rttt LEA SUBGRANTS CLG	51,178,506	0	0	0	0	0	0
2885	Rttt LEA T&P EFFEC CLG	1,621,502	6,728,868	4,661,805	0	4,661,805	0	4,661,805
2886	Rttt-Leadership Academy	4,751,418	0	0	0	0	0	0
2890	RttR LEA Strategic Staff	0	12,549,144	12,549,144	0	12,549,144	0	12,549,144
2894	Rttt LEA STEM ANCHOR CLG	112,507	15,379,428	15,379,428	0	15,379,428	0	15,379,428
TOTAL REQUIREMENTS		346,270,238	104,699,001	105,277,896	0	105,277,896	0	105,277,896
ESTIMATED RECEIPTS								
2000	Special Revenue Fund	4,944,910	1,060,855	1,101,669	0	1,101,669	0	1,101,669
2002	State Fiscal Stab-ARRA	8,691,842	0	0	0	0	0	0

Summary by Purpose

23510 DPI - Special

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
2004	EDUCATION JOBS FUND ARRA	222,632,743	0	0	0	0	0	0
2040	FAMILY AND COMMUNITY	0	0	750,000	0	750,000	0	750,000
2050	K-3 ASSESSMENT	0	0	2,748,986	0	2,748,986	0	2,748,986
2080	Rttt MANAGEMENT CLG	1,188,131	1,302,163	1,498,684	0	1,498,684	0	1,498,684
2081	Rttt TECH INFRASTRUCTLCG	1,250,249	13,383,157	14,095,145	0	14,095,145	0	14,095,145
2082	Rttt EVALUATION CLG	2,223,032	1,340,756	2,750,779	0	2,750,779	0	2,750,779
2083	Rttt INSTRUCT IMPROV CLG	3,409,061	5,240,996	6,990,598	0	6,990,598	0	6,990,598
2084	Rttt T&P EVALUATION CLG	1,378,864	2,922,900	1,205,025	0	1,205,025	0	1,205,025
2085	Rttt T&P EFFECTIVE CLG	237,241	1,064,297	0	0	0	0	0
2086	Rttt LEADER ACADEMY CLG	433,736	1,298,551	7,958,842	0	7,958,842	0	7,958,842
2087	Rttt TEACH 4 AMERICA CLG	1,867,089	1,072,543	2,498,500	0	2,498,500	0	2,498,500
2088	Rttt TEACHER CORP CLG	105,516	0	1,957,299	0	1,957,299	0	1,957,299
2089	Rttt INDUCT SUPPORT	132,621	2,138,646	2,062,127	0	2,062,127	0	2,062,127
2090	Rttt STRATEGIC STAFF CLG	70,384	0	0	0	0	0	0
2091	Rttt VIRTUAL COURSE CLG	694,352	1,972,979	1,972,979	0	1,972,979	0	1,972,979
2092	Rttt PROFESSION DEV CLG	5,540,887	15,831,966	10,110,386	0	10,110,386	0	10,110,386
2093	Rttt TUNING AROUND CLG	8,151,806	12,248,885	11,898,913	0	11,898,913	0	11,898,913
2094	Rttt STEM ANCHOR CLG	1,880,559	7,715,600	1,015,790	0	1,015,790	0	1,015,790
2200	LICENSURE FUND	1,644,699	1,447,267	2,071,797	0	2,071,797	0	2,071,797
2362	NC School for the Deaf	26,748	0	0	0	0	0	0
2363	Eastern Sch for the Deaf	44,445	0	0	0	0	0	0
2364	Gov Morehead School	22,782	0	0	0	0	0	0
2880	Rttt LEA SUBGRANTS CLG	51,514,617	0	0	0	0	0	0
2885	Rttt LEA T&P EFFEC CLG	1,621,502	6,728,868	4,661,805	0	4,661,805	0	4,661,805
2886	Rttt-Leadership Academy	5,291,879	0	0	0	0	0	0
2890	RttR LEA Strategic Staff	0	12,549,144	12,549,144	0	12,549,144	0	12,549,144
2894	Rttt LEA STEM ANCHOR CLG	112,507	15,379,428	15,379,428	0	15,379,428	0	15,379,428

TOTAL RECEIPTS		325,112,202	104,699,001	105,277,896	0	105,277,896	0	105,277,896

CHANGE IN FUND BALANCE		-21,158,036	0	0	0	0	0	0

Summary by Account

23510 DPI - Special

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 8107 TRF 13510-GENERAL FUND		346,270,238	104,699,001	101,778,910	0	101,778,910	0	101,778,910
53 8111 TRFR OUT-RTTT-ELC GRANT		0	0	3,498,986	0	3,498,986	0	3,498,986

TOTAL INTRAGOVERNMENTAL TRANSACT		346,270,238	104,699,001	105,277,896	0	105,277,896	0	105,277,896

TOTAL REQUIREMENTS		346,270,238	104,699,001	105,277,896	0	105,277,896	0	105,277,896

ESTIMATED RECEIPTS								

43 2401 NCCAT DEV. FOUNDATION		0	65,616	0	0	0	0	0
43 2404 K-NECT		211,000	0	0	0	0	0	0
43 2406 REVENUE-NASBE		17,000	0	0	0	0	0	0
43 2408 POSITION FUND RECEIPT		37,975	0	0	0	0	0	0
43 2409 CONNECTION COUNTIES		70,800	0	0	0	0	0	0
43 2412 DUKE ENERGY		12,500	0	0	0	0	0	0
43 2413 ZSR CONNECTIONS		142,300	0	0	0	0	0	0
43 2414 ZSR C2Y09		35,000	0	0	0	0	0	0
43 2416 CONF/ACTIVITY FEES		56,764	0	0	0	0	0	0
43 2417 NCCAT-KENAN FELLOWS		54,787	0	0	0	0	0	0
43 2418 JEWISH MATERIAL CLAIMS		118,365	0	0	0	0	0	0
43 2422 PIEDMONT NATURAL GAS		10,000	0	0	0	0	0	0
43 2426 NC COLLEGE ACCESS CHALL.		111,668	0	98,980	0	98,980	0	98,980
43 2428 CCSSCO MVNG FWD PROJ		5,000	0	0	0	0	0	0
43 2429 EVALUATE TEACHER EFF		17,500	0	0	0	0	0	0
43 2430 REVENUE-GMS STUDENT RECD		4,247	0	0	0	0	0	0
43 2431 BB&T FINANCIAL LITERACY		15,000	0	0	0	0	0	0
43 2433 COMMUNTIES IN SCHOOLS		20,136	0	0	0	0	0	0
43 2434 432434 CHEROKEE ELEM		25,000	0	0	0	0	0	0
43 2502 EDUCATION STABILIZATION		8,691,842	0	0	0	0	0	0
43 2504 EDUCATION JOBS		222,632,743	0	0	0	0	0	0
43 2508 TRFR IN - RTTT		87,104,033	102,190,879	98,605,444	0	98,605,444	0	98,605,444
43 2509 EARLY LEARNING CHALL		0	0	3,498,986	0	3,498,986	0	3,498,986
43 2596 PROJECT KNOTTT		1,462	0	0	0	0	0	0
43 3300 ENDOWMENT INCOME		1,900	0	0	0	0	0	0
43 4132 COMPUTER SALES & SVC		698,834	432,520	432,520	0	432,520	0	432,520

Summary by Account

23510 DPI - Special

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
43 4150	VENDING RECEIPTS	3,320	0	0	0	0	0	0
43 4160	PROFESSIONAL SERVICES	1,590,158	22,815	22,815	0	22,815	0	22,815
43 4310	SALE OF PUBLICATIONS	5,195	0	0	0	0	0	0
43 5200	MARRIAGE LICENSE FEES	5,854	2,298	9,748	0	9,748	0	9,748
43 5300	CERTIFICATION FEES	1,644,699	1,447,267	1,447,621	0	1,447,621	0	1,447,621
43 5600	REGISTRATION FEES	844,782	20,140	20,140	0	20,140	0	20,140
43 5800	NCVPS-NONPUBLIC	12,805	0	0	0	0	0	0
43 5810	GOVERNOR'S SCHOOL TUITIO	268,500	0	0	0	0	0	0
43 6200	NONCAPITAL GIFTS	576,578	0	0	0	0	0	0
43 7990	OTHER MISC REV-PROGRAM	64,455	0	0	0	0	0	0
43 819M	TRFR IN- DHHS	0	218,490	218,490	0	218,490	0	218,490
43 9200	BUDGETED FUND BALANCE	0	298,976	923,152	0	923,152	0	923,152

TOTAL RECEIPTS		325,112,202	104,699,001	105,277,896	0	105,277,896	0	105,277,896

CHANGE IN FUND BALANCE		-21,158,036	0	0	0	0	0	0

Position Counts Summary by Purpose

23510 DPI - Special

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Position Counts Summary by Account

23510 DPI - Special

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Fund Detail

23510 DPI - Special 2000 Special Revenue Fund

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 8107	TRF 13510-GENERAL FUND	2,651,670	1,060,855	1,101,669	0	1,101,669	0	1,101,669
TOTAL INTRAGOVERNMENTAL TRANSACT		2,651,670	1,060,855	1,101,669	0	1,101,669	0	1,101,669
TOTAL REQUIREMENTS		2,651,670	1,060,855	1,101,669	0	1,101,669	0	1,101,669
ESTIMATED RECEIPTS								
43 2401	NCCAT DEV. FOUNDATION	0	65,616	0	0	0	0	0
43 2404	K-NECT	211,000	0	0	0	0	0	0
43 2406	REVENUE-NASBE	17,000	0	0	0	0	0	0
43 2408	POSITION FUND RECEIPT	37,975	0	0	0	0	0	0
43 2409	CONNECTION COUNTIES	70,800	0	0	0	0	0	0
43 2412	DUKE ENERGY	12,500	0	0	0	0	0	0
43 2413	ZSR CONNECTIONS	142,300	0	0	0	0	0	0
43 2414	ZSR C2Y09	35,000	0	0	0	0	0	0
43 2416	CONF/ACTIVITY FEES	56,764	0	0	0	0	0	0
43 2417	NCCAT-KENAN FELLOWS	54,787	0	0	0	0	0	0
43 2418	JEWISH MATERIAL CLAIMS	118,365	0	0	0	0	0	0
43 2422	PIEDMONT NATURAL GAS	10,000	0	0	0	0	0	0
43 2426	NC COLLEGE ACCESS CHALL.	111,668	0	98,980	0	98,980	0	98,980
43 2428	CCSSCO MVNG FWD PROJ	5,000	0	0	0	0	0	0
43 2429	EVALUATE TEACHER EFF	17,500	0	0	0	0	0	0
43 2430	REVENUE-GMS STUDENT RECD	4,247	0	0	0	0	0	0
43 2431	BB&T FINANCIAL LITERACY	15,000	0	0	0	0	0	0
43 2433	COMMUNTIES IN SCHOOLS	20,136	0	0	0	0	0	0
43 2434	432434 CHEROKEE ELEM	25,000	0	0	0	0	0	0
43 2596	PROJECT KNOTTT	1,462	0	0	0	0	0	0
43 4132	COMPUTER SALES & SVC	698,834	432,520	432,520	0	432,520	0	432,520
43 4160	PROFESSIONAL SERVICES	1,575,833	22,815	22,815	0	22,815	0	22,815
43 5200	MARRIAGE LICENSE FEES	5,854	2,298	9,748	0	9,748	0	9,748
43 5600	REGISTRATION FEES	844,782	20,140	20,140	0	20,140	0	20,140
43 5800	NCVPS-NONPUBLIC	8,025	0	0	0	0	0	0
43 5810	GOVERNOR'S SCHOOL TUITIO	268,500	0	0	0	0	0	0
43 6200	NONCAPITAL GIFTS	576,578	0	0	0	0	0	0
43 819M	TRFR IN- DHHS	0	12,067	12,067	0	12,067	0	12,067
43 9200	BUDGETED FUND BALANCE	0	505,399	505,399	0	505,399	0	505,399

Fund Detail

23510 DPI - Special

2000 Special Revenue Fund

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
<hr/>								
TOTAL RECEIPTS		4,944,910	1,060,855	1,101,669	0	1,101,669	0	1,101,669
<hr/>								
CHANGE IN FUND BALANCE		2,293,240	0	0	0	0	0	0

Fund Detail

23510 DPI - Special

2002 State Fiscal Stabilization-ARRA

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 8107 TRF 13510-GENERAL FUND		35,865,206	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		35,865,206	0	0	0	0	0	0
TOTAL REQUIREMENTS		35,865,206	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 2502 EDUCATION STABILIZATION		8,691,842	0	0	0	0	0	0
TOTAL RECEIPTS		8,691,842	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-27,173,364	0	0	0	0	0	0

Fund Detail

23510 DPI - Special

2004 Education Jobs Fund ARRA

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 8107 TRF 13510-GENERAL FUND		220,032,636	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		220,032,636	0	0	0	0	0	0
TOTAL REQUIREMENTS		220,032,636	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 2504 EDUCATION JOBS		222,632,743	0	0	0	0	0	0
TOTAL RECEIPTS		222,632,743	0	0	0	0	0	0
CHANGE IN FUND BALANCE		2,600,107	0	0	0	0	0	0

Fund Detail

23510 DPI - Special 2040 Family and Community

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 8111	TRFR OUT-RTTT-ELC GRANT	0	0	750,000	0	750,000	0	750,000
TOTAL INTRAGOVERNMENTAL TRANSACT		0	0	750,000	0	750,000	0	750,000
TOTAL REQUIREMENTS		0	0	750,000	0	750,000	0	750,000
ESTIMATED RECEIPTS								
43 2509	EARLY LEARNING CHALL	0	0	750,000	0	750,000	0	750,000
TOTAL RECEIPTS		0	0	750,000	0	750,000	0	750,000
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Fund Detail

23510 DPI - Special 2080 RttT Management CLG

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 8107 TRF 13510-GENERAL FUND		1,186,972	1,302,163	1,498,684	0	1,498,684	0	1,498,684
TOTAL INTRAGOVERNMENTAL TRANSACT		1,186,972	1,302,163	1,498,684	0	1,498,684	0	1,498,684
TOTAL REQUIREMENTS		1,186,972	1,302,163	1,498,684	0	1,498,684	0	1,498,684
ESTIMATED RECEIPTS								
43 2508 TRFR IN - RTTT		1,188,131	1,302,163	1,498,684	0	1,498,684	0	1,498,684
TOTAL RECEIPTS		1,188,131	1,302,163	1,498,684	0	1,498,684	0	1,498,684
CHANGE IN FUND BALANCE		1,159	0	0	0	0	0	0

Fund Detail

23510 DPI - Special

2081 RttT Technical Infrastructure Clg

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 8107 TRF 13510-GENERAL FUND		1,250,249	13,383,157	14,095,145	0	14,095,145	0	14,095,145
TOTAL INTRAGOVERNMENTAL TRANSACT		1,250,249	13,383,157	14,095,145	0	14,095,145	0	14,095,145
TOTAL REQUIREMENTS		1,250,249	13,383,157	14,095,145	0	14,095,145	0	14,095,145
ESTIMATED RECEIPTS								
43 2508 TRFR IN - RTTT		1,250,249	13,383,157	14,095,145	0	14,095,145	0	14,095,145
TOTAL RECEIPTS		1,250,249	13,383,157	14,095,145	0	14,095,145	0	14,095,145
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Fund Detail

23510 DPI - Special

2083 RttT Instruction Improvement CLG

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 8107 TRF 13510-GENERAL FUND		3,328,991	5,240,996	6,990,598	0	6,990,598	0	6,990,598
TOTAL INTRAGOVERNMENTAL TRANSACT		3,328,991	5,240,996	6,990,598	0	6,990,598	0	6,990,598
TOTAL REQUIREMENTS		3,328,991	5,240,996	6,990,598	0	6,990,598	0	6,990,598
ESTIMATED RECEIPTS								
43 2508 TRFR IN - RTTT		3,409,061	5,240,996	6,990,598	0	6,990,598	0	6,990,598
TOTAL RECEIPTS		3,409,061	5,240,996	6,990,598	0	6,990,598	0	6,990,598
CHANGE IN FUND BALANCE		80,070	0	0	0	0	0	0

Fund Detail

23510 DPI - Special 2084 RttT T&P Evaluation CLG

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 8107 TRF 13510-GENERAL FUND		1,378,864	2,922,900	1,205,025	0	1,205,025	0	1,205,025
TOTAL INTRAGOVERNMENTAL TRANSACT		1,378,864	2,922,900	1,205,025	0	1,205,025	0	1,205,025
TOTAL REQUIREMENTS		1,378,864	2,922,900	1,205,025	0	1,205,025	0	1,205,025
ESTIMATED RECEIPTS								
43 2508 TRFR IN - RTTT		1,378,864	2,922,900	1,205,025	0	1,205,025	0	1,205,025
TOTAL RECEIPTS		1,378,864	2,922,900	1,205,025	0	1,205,025	0	1,205,025
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Fund Detail

23510 DPI - Special 2085 RttT T&P Effective CLG

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 8107 TRF 13510-GENERAL FUND		237,241	1,064,297	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		237,241	1,064,297	0	0	0	0	0
TOTAL REQUIREMENTS		237,241	1,064,297	0	0	0	0	0
ESTIMATED RECEIPTS								
43 2508 TRFR IN - RTTT		237,241	1,064,297	0	0	0	0	0
TOTAL RECEIPTS		237,241	1,064,297	0	0	0	0	0
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Fund Detail

23510 DPI - Special 2086 RttT Leader Academy CLG

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 8107 TRF 13510-GENERAL FUND		433,736	1,298,551	7,958,842	0	7,958,842	0	7,958,842
TOTAL INTRAGOVERNMENTAL TRANSACT		433,736	1,298,551	7,958,842	0	7,958,842	0	7,958,842
TOTAL REQUIREMENTS		433,736	1,298,551	7,958,842	0	7,958,842	0	7,958,842
ESTIMATED RECEIPTS								
43 2508 TRFR IN - RTTT		433,736	1,298,551	7,958,842	0	7,958,842	0	7,958,842
TOTAL RECEIPTS		433,736	1,298,551	7,958,842	0	7,958,842	0	7,958,842
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Fund Detail

23510 DPI - Special 2087 RttT Teach 4 America CLG

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 8107 TRF 13510-GENERAL FUND		1,867,089	1,072,543	2,498,500	0	2,498,500	0	2,498,500
TOTAL INTRAGOVERNMENTAL TRANSACT		1,867,089	1,072,543	2,498,500	0	2,498,500	0	2,498,500
TOTAL REQUIREMENTS		1,867,089	1,072,543	2,498,500	0	2,498,500	0	2,498,500
ESTIMATED RECEIPTS								
43 2508 TRFR IN - RTTT		1,867,089	1,072,543	2,498,500	0	2,498,500	0	2,498,500
TOTAL RECEIPTS		1,867,089	1,072,543	2,498,500	0	2,498,500	0	2,498,500
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Fund Detail

23510 DPI - Special 2090 RttT Strategic Staff CLG

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 8107 TRF 13510-GENERAL FUND		70,384	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		70,384	0	0	0	0	0	0
TOTAL REQUIREMENTS		70,384	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 2508 TRFR IN - RTTT		70,384	0	0	0	0	0	0
TOTAL RECEIPTS		70,384	0	0	0	0	0	0
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Fund Detail

23510 DPI - Special 2091 RttT Virtual Course CLG

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 8107 TRF 13510-GENERAL FUND		694,353	1,972,979	1,972,979	0	1,972,979	0	1,972,979
TOTAL INTRAGOVERNMENTAL TRANSACT		694,353	1,972,979	1,972,979	0	1,972,979	0	1,972,979
TOTAL REQUIREMENTS		694,353	1,972,979	1,972,979	0	1,972,979	0	1,972,979
ESTIMATED RECEIPTS								
43 2508 TRFR IN - RTTT		694,352	1,972,979	1,972,979	0	1,972,979	0	1,972,979
TOTAL RECEIPTS		694,352	1,972,979	1,972,979	0	1,972,979	0	1,972,979
CHANGE IN FUND BALANCE		-1	0	0	0	0	0	0

Fund Detail

23510 DPI - Special

2092 RttT Professional Development CLG

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 8107 TRF 13510-GENERAL FUND		5,540,887	15,831,966	10,110,386	0	10,110,386	0	10,110,386
TOTAL INTRAGOVERNMENTAL TRANSACT		5,540,887	15,831,966	10,110,386	0	10,110,386	0	10,110,386
TOTAL REQUIREMENTS		5,540,887	15,831,966	10,110,386	0	10,110,386	0	10,110,386
ESTIMATED RECEIPTS								
43 2508 TRFR IN - RTTT		5,540,887	15,831,966	10,110,386	0	10,110,386	0	10,110,386
TOTAL RECEIPTS		5,540,887	15,831,966	10,110,386	0	10,110,386	0	10,110,386
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Fund Detail

23510 DPI - Special 2094 RttT STEM Anchol CLG

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 8107 TRF 13510-GENERAL FUND		1,880,559	7,715,600	1,015,790	0	1,015,790	0	1,015,790
TOTAL INTRAGOVERNMENTAL TRANSACT		1,880,559	7,715,600	1,015,790	0	1,015,790	0	1,015,790
TOTAL REQUIREMENTS		1,880,559	7,715,600	1,015,790	0	1,015,790	0	1,015,790
ESTIMATED RECEIPTS								
43 2508 TRFR IN - RTTT		1,880,559	7,715,600	1,015,790	0	1,015,790	0	1,015,790
TOTAL RECEIPTS		1,880,559	7,715,600	1,015,790	0	1,015,790	0	1,015,790
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Fund Detail

23510 DPI - Special

2200 Licensure Fund

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 8107 TRF 13510-GENERAL FUND		1,524,109	1,447,267	2,071,797	0	2,071,797	0	2,071,797
TOTAL INTRAGOVERNMENTAL TRANSACT		1,524,109	1,447,267	2,071,797	0	2,071,797	0	2,071,797
TOTAL REQUIREMENTS		1,524,109	1,447,267	2,071,797	0	2,071,797	0	2,071,797
ESTIMATED RECEIPTS								
43 5300 CERTIFICATION FEES		1,644,699	1,447,267	1,447,621	0	1,447,621	0	1,447,621
43 9200 BUDGETED FUND BALANCE		0	0	624,176	0	624,176	0	624,176
TOTAL RECEIPTS		1,644,699	1,447,267	2,071,797	0	2,071,797	0	2,071,797
CHANGE IN FUND BALANCE		120,590	0	0	0	0	0	0

Fund Detail

23510 DPI - Special

2362 NC School for the Deaf

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 8107 TRF 13510-GENERAL FUND		5,521	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		5,521	0	0	0	0	0	0
TOTAL REQUIREMENTS		5,521	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 4150 VENDING RECEIPTS		1,953	0	0	0	0	0	0
43 4160 PROFESSIONAL SERVICES		5,149	0	0	0	0	0	0
43 4310 SALE OF PUBLICATIONS		1,913	0	0	0	0	0	0
43 5800 NCVPS-NONPUBLIC		2,825	0	0	0	0	0	0
43 7990 OTHER MISC REV-PROGRAM		14,908	0	0	0	0	0	0
43 819M TRFR IN- DHHS		0	98,446	98,446	0	98,446	0	98,446
43 9200 BUDGETED FUND BALANCE		0	-98,446	-98,446	0	-98,446	0	-98,446
TOTAL RECEIPTS		26,748	0	0	0	0	0	0
CHANGE IN FUND BALANCE		21,227	0	0	0	0	0	0

Fund Detail

23510 DPI - Special

2363 Eastern School for the Deaf

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 8107 TRF 13510-GENERAL FUND		34,688	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		34,688	0	0	0	0	0	0
TOTAL REQUIREMENTS		34,688	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 3300 ENDOWMENT INCOME		1,900	0	0	0	0	0	0
43 4150 VENDING RECEIPTS		1,367	0	0	0	0	0	0
43 4160 PROFESSIONAL SERVICES		5,927	0	0	0	0	0	0
43 4310 SALE OF PUBLICATIONS		3,282	0	0	0	0	0	0
43 5800 NCVPS-NONPUBLIC		1,955	0	0	0	0	0	0
43 7990 OTHER MISC REV-PROGRAM		30,014	0	0	0	0	0	0
43 819M TRFR IN- DHHS		0	61,265	61,265	0	61,265	0	61,265
43 9200 BUDGETED FUND BALANCE		0	-61,265	-61,265	0	-61,265	0	-61,265
TOTAL RECEIPTS		44,445	0	0	0	0	0	0
CHANGE IN FUND BALANCE		9,757	0	0	0	0	0	0

Fund Detail

23510 DPI - Special

2364 Gov Morehead School

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53	8107 TRF 13510-GENERAL FUND	21,975	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		21,975	0	0	0	0	0	0
TOTAL REQUIREMENTS		21,975	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	4160 PROFESSIONAL SERVICES	3,249	0	0	0	0	0	0
43	7990 OTHER MISC REV-PROGRAM	19,533	0	0	0	0	0	0
43	819M TRFR IN- DHHS	0	46,712	46,712	0	46,712	0	46,712
43	9200 BUDGETED FUND BALANCE	0	-46,712	-46,712	0	-46,712	0	-46,712
TOTAL RECEIPTS		22,782	0	0	0	0	0	0
CHANGE IN FUND BALANCE		807	0	0	0	0	0	0

Fund Detail

23510 DPI - Special

2880 Race to the Top LEA Subgrants

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53	8107 TRF 13510-GENERAL FUND	51,178,506	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		51,178,506	0	0	0	0	0	0
TOTAL REQUIREMENTS		51,178,506	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	2508 TRFR IN - RTTT	51,514,617	0	0	0	0	0	0
TOTAL RECEIPTS		51,514,617	0	0	0	0	0	0
CHANGE IN FUND BALANCE		336,111	0	0	0	0	0	0

Fund Detail

23510 DPI - Special 2885 RttT LEA T&P EFFEC CLG

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 8107 TRF 13510-GENERAL FUND		1,621,502	6,728,868	4,661,805	0	4,661,805	0	4,661,805
TOTAL INTRAGOVERNMENTAL TRANSACT		1,621,502	6,728,868	4,661,805	0	4,661,805	0	4,661,805
TOTAL REQUIREMENTS		1,621,502	6,728,868	4,661,805	0	4,661,805	0	4,661,805
ESTIMATED RECEIPTS								
43 2508 TRFR IN - RTTT		1,621,502	6,728,868	4,661,805	0	4,661,805	0	4,661,805
TOTAL RECEIPTS		1,621,502	6,728,868	4,661,805	0	4,661,805	0	4,661,805
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Fund Detail

23510 DPI - Special 2886 RttT-Leadership Academy

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 8107 TRF 13510-GENERAL FUND		4,751,418	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		4,751,418	0	0	0	0	0	0
TOTAL REQUIREMENTS		4,751,418	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 2508 TRFR IN - RTTT		5,291,879	0	0	0	0	0	0
TOTAL RECEIPTS		5,291,879	0	0	0	0	0	0
CHANGE IN FUND BALANCE		540,461	0	0	0	0	0	0

Fund Detail

23510 DPI - Special 2890 RttR LEA Strategic Staff

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 8107 TRF 13510-GENERAL FUND		0	12,549,144	12,549,144	0	12,549,144	0	12,549,144
TOTAL INTRAGOVERNMENTAL TRANSACT		0	12,549,144	12,549,144	0	12,549,144	0	12,549,144
TOTAL REQUIREMENTS		0	12,549,144	12,549,144	0	12,549,144	0	12,549,144
ESTIMATED RECEIPTS								
43 2508 TRFR IN - RTTT		0	12,549,144	12,549,144	0	12,549,144	0	12,549,144
TOTAL RECEIPTS		0	12,549,144	12,549,144	0	12,549,144	0	12,549,144
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Fund Detail

23510 DPI - Special

2894 RttT LEA STEM ANCHOR CLG

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 8107 TRF 13510-GENERAL FUND		112,507	15,379,428	15,379,428	0	15,379,428	0	15,379,428
TOTAL INTRAGOVERNMENTAL TRANSACT		112,507	15,379,428	15,379,428	0	15,379,428	0	15,379,428
TOTAL REQUIREMENTS		112,507	15,379,428	15,379,428	0	15,379,428	0	15,379,428
ESTIMATED RECEIPTS								
43 2508 TRFR IN - RTTT		112,507	15,379,428	15,379,428	0	15,379,428	0	15,379,428
TOTAL RECEIPTS		112,507	15,379,428	15,379,428	0	15,379,428	0	15,379,428
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Summary by Purpose

23511 School Technology Fund

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
	2100 School Technology Fund	18,078,673	26,472,780	21,028,163	0	21,028,163	0	21,028,163
TOTAL REQUIREMENTS		18,078,673	26,472,780	21,028,163	0	21,028,163	0	21,028,163
ESTIMATED RECEIPTS								
	2100 School Technology Fund	20,075,712	26,472,780	21,028,163	0	21,028,163	0	21,028,163
TOTAL RECEIPTS		20,075,712	26,472,780	21,028,163	0	21,028,163	0	21,028,163
CHANGE IN FUND BALANCE		1,997,039	0	0	0	0	0	0

Summary by Account

23511 School Technology Fund

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 6500	STATE AID TO LEA'S	18,072,083	26,472,780	21,028,163	0	21,028,163	0	21,028,163
53 6563	INSTRUCT SUPPLY/EQUIP	18,072,083	0	0	0	0	0	0
53 6599	REDISTRIBUTION ACCOUNT	-18,072,083	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		18,072,083	26,472,780	21,028,163	0	21,028,163	0	21,028,163
53 8124	TRANS OUT SPSF	6,590	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		6,590	0	0	0	0	0	0
TOTAL REQUIREMENTS		18,078,673	26,472,780	21,028,163	0	21,028,163	0	21,028,163
ESTIMATED RECEIPTS								
43 3120	STIF INT INC-PROGRAM REV	136,067	1,088,518	1,088,518	0	1,088,518	0	1,088,518
43 8030	TRFR FROM CIVIL PENALTY	18,000,000	0	18,000,000	0	18,000,000	0	18,000,000
43 8151	TRF IN-PSBCF	1,939,645	7,384,262	1,939,645	0	1,939,645	0	1,939,645
43 8153	TRF IN-CIVIL PENALTIES	0	18,000,000	0	0	0	0	0
TOTAL RECEIPTS		20,075,712	26,472,780	21,028,163	0	21,028,163	0	21,028,163
CHANGE IN FUND BALANCE		1,997,039	0	0	0	0	0	0

Position Counts Summary by Purpose

23511 School Technology Fund

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Position Counts Summary by Account

23511 School Technology Fund

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Fund Detail

23511 School Technology Fund

2100 School Technology Fund

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 6500	STATE AID TO LEA'S	18,072,083	26,472,780	21,028,163	0	21,028,163	0	21,028,163
53 6563	INSTRUCT SUPPLY/EQUIP	18,072,083	0	0	0	0	0	0
53 6599	REDISTRIBUTION ACCOUNT	-18,072,083	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		18,072,083	26,472,780	21,028,163	0	21,028,163	0	21,028,163
53 8124	TRANS OUT SPSF	6,590	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		6,590	0	0	0	0	0	0
TOTAL REQUIREMENTS		18,078,673	26,472,780	21,028,163	0	21,028,163	0	21,028,163
ESTIMATED RECEIPTS								
43 3120	STIF INT INC-PROGRAM REV	136,067	1,088,518	1,088,518	0	1,088,518	0	1,088,518
43 8030	TRFR FROM CIVIL PENALTY	18,000,000	0	18,000,000	0	18,000,000	0	18,000,000
43 8151	TRF IN-PSBCF	1,939,645	7,384,262	1,939,645	0	1,939,645	0	1,939,645
43 8153	TRF IN-CIVIL PENALTIES	0	18,000,000	0	0	0	0	0
TOTAL RECEIPTS		20,075,712	26,472,780	21,028,163	0	21,028,163	0	21,028,163
CHANGE IN FUND BALANCE		1,997,039	0	0	0	0	0	0

Summary by Purpose

23515 DPI - IT Projects

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

2501	NCWISE	638,764	7,073,787	7,023,944	850,000	7,873,944	850,000	7,873,944
2510	LEGACY UPDATES	1,335,926	0	0	0	0	0	0
2520	LICENSURE	788,885	0	0	0	0	0	0
2580	CEDARS	899,934	3,011,717	0	0	0	0	0

TOTAL REQUIREMENTS		3,663,509	10,085,504	7,023,944	850,000	7,873,944	850,000	7,873,944

ESTIMATED RECEIPTS								

2501	NCWISE	0	7,073,787	7,023,944	850,000	7,873,944	850,000	7,873,944
2580	CEDARS	0	3,011,717	0	0	0	0	0

TOTAL RECEIPTS		0	10,085,504	7,023,944	850,000	7,873,944	850,000	7,873,944

CHANGE IN FUND BALANCE		-3,663,509	0	0	0	0	0	0

Summary by Account

23515 DPI - IT Projects

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1311	SAL & WAGES-TEMPORARY-RE	0	0	66,360	0	66,360	0	66,360
53 1321	CONTR EMPL PER IRS-APPRO	0	0	11,560	0	11,560	0	11,560
53 1511	SOCIAL SEC CONTRIB-APPRO	0	0	5,493	0	5,493	0	5,493
TOTAL PERSONAL SERVICES		0	0	83,413	0	83,413	0	83,413
53 2140	OTH INFORMATION TECH SVC	938,212	7,073,787	5,448,779	850,000	6,298,779	850,000	6,298,779
53 2143	LAN SUPPORT SERVICES	109,844	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	400,542	0	283,534	0	283,534	0	283,534
53 2700	TRAVEL & OTHER EMPLOY EX	0	0	3,817	0	3,817	0	3,817
53 2800	COMMUNICATION & DATA PRO	461,910	0	299,859	0	299,859	0	299,859
53 2900	OTHER SERVICES	0	0	879	0	879	0	879
TOTAL PURCHASED SERVICES		1,910,508	7,073,787	6,036,868	850,000	6,886,868	850,000	6,886,868
53 4500	EQUIPMENT	241	0	96,000	0	96,000	0	96,000
53 4700	INTANGIBLE ASSETS	124,200	0	17,048	0	17,048	0	17,048
TOTAL PROPERTY, PLANT & EQUIPMT		124,441	0	113,048	0	113,048	0	113,048
53 5800	OTHER ADMINISTRATIVE EXP	0	0	6,959	0	6,959	0	6,959
TOTAL OTHER EXPENSES & ADJUSTMEN		0	0	6,959	0	6,959	0	6,959
53 7104	GENERAL RESERVE	0	3,011,717	783,656	0	783,656	0	783,656
TOTAL RESERVES		0	3,011,717	783,656	0	783,656	0	783,656
53 8180	TRFR OUT - IT PROJECTS	1,628,560	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,628,560	0	0	0	0	0	0
TOTAL REQUIREMENTS		3,663,509	10,085,504	7,023,944	850,000	7,873,944	850,000	7,873,944

Position Counts Summary by Purpose

23515 DPI - IT Projects

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Position Counts Summary by Account

23515 DPI - IT Projects

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Fund Detail

23515 DPI - IT Projects

2501 NC WISE

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1311	SAL & WAGES-TEMPORARY-RE	0	0	66,360	0	66,360	0	66,360
53 1321	CONTR EMPL PER IRS-APPRO	0	0	11,560	0	11,560	0	11,560
53 1511	SOCIAL SEC CONTRIB-APPRO	0	0	5,493	0	5,493	0	5,493
TOTAL PERSONAL SERVICES		0	0	83,413	0	83,413	0	83,413
53 2140	OTH INFORMATION TECH SVC	349,465	7,073,787	5,448,779	850,000	6,298,779	850,000	6,298,779
53 2400	MAINTENANCE AGREEMENTS	0	0	283,534	0	283,534	0	283,534
53 2700	TRAVEL & OTHER EMPLOY EX	0	0	3,817	0	3,817	0	3,817
53 2800	COMMUNICATION & DATA PRO	289,299	0	299,859	0	299,859	0	299,859
53 2900	OTHER SERVICES	0	0	879	0	879	0	879
TOTAL PURCHASED SERVICES		638,764	7,073,787	6,036,868	850,000	6,886,868	850,000	6,886,868
53 4500	EQUIPMENT	0	0	96,000	0	96,000	0	96,000
53 4700	INTANGIBLE ASSETS	0	0	17,048	0	17,048	0	17,048
TOTAL PROPERTY, PLANT & EQUIPMT		0	0	113,048	0	113,048	0	113,048
53 5800	OTHER ADMINISTRATIVE EXP	0	0	6,959	0	6,959	0	6,959
TOTAL OTHER EXPENSES & ADJUSTMEN		0	0	6,959	0	6,959	0	6,959
53 7104	GENERAL RESERVE	0	0	783,656	0	783,656	0	783,656
TOTAL RESERVES		0	0	783,656	0	783,656	0	783,656
TOTAL REQUIREMENTS		638,764	7,073,787	7,023,944	850,000	7,873,944	850,000	7,873,944
ESTIMATED RECEIPTS								
43 8180	TRANS IN IT STATE APPROP	0	7,073,787	0	850,000	850,000	850,000	850,000
43 9200	BUDGETED FUND BALANCE	0	0	7,023,944	0	7,023,944	0	7,023,944

Fund Detail

23515 DPI - IT Projects

2501 NC WISE

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL RECEIPTS		0	7,073,787	7,023,944	850,000	7,873,944	850,000	7,873,944

CHANGE IN FUND BALANCE		-638,764	0	0	0	0	0	0

Fund Detail

23515 DPI - IT Projects

2580 CEDARS - PreK-13 State Longitudinal Data System

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 2140	OTH INFORMATION TECH SVC	92,496	0	0	0	0	0	0
53 2143	LAN SUPPORT SERVICES	109,844	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	400,542	0	0	0	0	0	0
53 2800	COMMUNICATION & DATA PRO	172,611	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		775,493	0	0	0	0	0	0
53 4500	EQUIPMENT	241	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	124,200	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		124,441	0	0	0	0	0	0
53 7104	GENERAL RESERVE	0	3,011,717	0	0	0	0	0
TOTAL RESERVES		0	3,011,717	0	0	0	0	0
TOTAL REQUIREMENTS		899,934	3,011,717	0	0	0	0	0
ESTIMATED RECEIPTS								
43 9200	BUDGETED FUND BALANCE	0	3,011,717	0	0	0	0	0
TOTAL RECEIPTS		0	3,011,717	0	0	0	0	0
CHANGE IN FUND BALANCE		-899,934	0	0	0	0	0	0

Summary by Account

29110 DPI - Public School Building Fund

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 6500	STATE AID TO LEA'S	107,840,273	100,000,000	98,500,000	0	98,500,000	0	98,500,000
TOTAL AID & PUBLIC ASSISTANCE		107,840,273	100,000,000	98,500,000	0	98,500,000	0	98,500,000
53 8045	INTERFUND BORROWING	174,000,000	0	0	0	0	0	0
53 8116	TFR LOTTERY TO 13510	1,257,264	0	1,500,000	0	1,500,000	0	1,500,000
53 8120	AGENCY OPERATING TRANSFE	0	1,532,828	32,828	0	32,828	0	32,828
53 8151	TRANSFER OUT TO SCH TECH	1,939,645	7,384,262	1,939,645	0	1,939,645	0	1,939,645
TOTAL INTRAGOVERNMENTAL TRANSACT		177,196,909	8,917,090	3,472,473	0	3,472,473	0	3,472,473
TOTAL REQUIREMENTS		285,037,182	108,917,090	101,972,473	0	101,972,473	0	101,972,473
ESTIMATED RECEIPTS								
43 3110	INT/DIV INC INVST-PROGRM	1,608,196	8,917,090	1,972,473	0	1,972,473	0	1,972,473
43 8046	INTERFUND BORROW REPAYMN	174,000,000	0	0	0	0	0	0
43 8155	TRF IN-ED LOTTERY FUNDS	100,000,000	100,000,000	100,000,000	0	100,000,000	0	100,000,000
TOTAL RECEIPTS		275,608,196	108,917,090	101,972,473	0	101,972,473	0	101,972,473
CHANGE IN FUND BALANCE		-9,428,986	0	0	0	0	0	0

Position Counts Summary by Purpose

29110 DPI - Public School Building Fund

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Position Counts Summary by Account

29110 DPI - Public School Building Fund

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Fund Detail

29110 DPI - Public School Building Fund

2910 Public School Building Capital Fund

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 6500	STATE AID TO LEA'S	107,840,273	100,000,000	98,500,000	0	98,500,000	0	98,500,000
TOTAL AID & PUBLIC ASSISTANCE		107,840,273	100,000,000	98,500,000	0	98,500,000	0	98,500,000
53 8045	INTERFUND BORROWING	174,000,000	0	0	0	0	0	0
53 8116	TFR LOTTERY TO 13510	1,257,264	0	1,500,000	0	1,500,000	0	1,500,000
53 8120	AGENCY OPERATING TRANSFE	0	1,532,828	32,828	0	32,828	0	32,828
53 8151	TRANSFER OUT TO SCH TECH	1,939,645	7,384,262	1,939,645	0	1,939,645	0	1,939,645
TOTAL INTRAGOVERNMENTAL TRANSACT		177,196,909	8,917,090	3,472,473	0	3,472,473	0	3,472,473
TOTAL REQUIREMENTS		285,037,182	108,917,090	101,972,473	0	101,972,473	0	101,972,473
ESTIMATED RECEIPTS								
43 3110	INT/DIV INC INVST-PROGRM	1,608,196	8,917,090	1,972,473	0	1,972,473	0	1,972,473
43 8046	INTERFUND BORROW REPAYMN	174,000,000	0	0	0	0	0	0
43 8155	TRF IN-ED LOTTERY FUNDS	100,000,000	100,000,000	100,000,000	0	100,000,000	0	100,000,000
TOTAL RECEIPTS		275,608,196	108,917,090	101,972,473	0	101,972,473	0	101,972,473
CHANGE IN FUND BALANCE		-9,428,986	0	0	0	0	0	0

Summary by Purpose

63501 DPI - Trust Special

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
6102	STATE LITERARY FUND	0	95,821	95,821	0	95,821	0	95,821
6104	RODMAN SCHOLARSHIP	200	400	400	0	400	0	400
6108	TEACHING FELLOWS Fund	12,147,216	13,615,953	13,405,953	-3,265,000	10,140,953	-3,265,000	10,140,953
6116	EDUCATION FUND	0	14,608	14,608	0	14,608	0	14,608
6361	CNCSD Scholarship	0	14,401	14,401	0	14,401	0	14,401
6362	Kelly Fund	0	19,297	19,297	0	19,297	0	19,297
6363	Wendy Bumgarner Memorial	0	863	863	0	863	0	863
6364	Misc. Gifts/Donations	0	6,255	6,255	0	6,255	0	6,255
6365	JOE & JOY CRONLAND SCH	0	5,990	5,990	0	5,990	0	5,990
6371	ALUMNI FD-WESTERN	0	16,128	16,128	0	16,128	0	16,128
6372	SUART TRUST ESTATE	0	142,729	142,729	0	142,729	0	142,729
TOTAL REQUIREMENTS		12,147,416	13,932,445	13,722,445	-3,265,000	10,457,445	-3,265,000	10,457,445
ESTIMATED RECEIPTS								
6102	STATE LITERARY FUND	33,225	95,821	95,821	0	95,821	0	95,821
6104	RODMAN SCHOLARSHIP	9,445	400	400	0	400	0	400
6108	TEACHING FELLOWS Fund	15,158,516	10,350,953	10,140,953	0	10,140,953	0	10,140,953
6116	EDUCATION FUND	2,647	14,608	14,608	0	14,608	0	14,608
6361	CNCSD Scholarship	115	14,401	14,401	0	14,401	0	14,401
6362	Kelly Fund	154	19,297	19,297	0	19,297	0	19,297
6363	Wendy Bumgarner Memorial	7	863	863	0	863	0	863
6364	Misc. Gifts/Donations	50	6,255	6,255	0	6,255	0	6,255
6365	JOE & JOY CRONLAND SCH	48	5,990	5,990	0	5,990	0	5,990
6371	ALUMNI FD-WESTERN	129	16,128	16,128	0	16,128	0	16,128
6372	SUART TRUST ESTATE	1,138	142,729	142,729	0	142,729	0	142,729
TOTAL RECEIPTS		15,205,474	10,667,445	10,457,445	0	10,457,445	0	10,457,445
CHANGE IN FUND BALANCE		3,058,058	-3,265,000	-3,265,000	3,265,000	0	3,265,000	0

Summary by Account

63501 DPI - Trust Special

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 5800	OTHER ADMIN EXPENSES	0	205,663	205,663	0	205,663	0	205,663
53 5900	OTHER EXPENSES	9,283	111,774	111,774	0	111,774	0	111,774
TOTAL OTHER EXPENSES & ADJUSTMEN		9,283	317,437	317,437	0	317,437	0	317,437
53 6G02	PUBLIC SCHOOL FORUM	600,000	810,000	600,000	0	600,000	0	600,000
53 6850	TEACHERS SCHOLARSHIPS	11,538,133	9,525,400	9,525,400	0	9,525,400	0	9,525,400
53 6990	EDUCATION GRANTS	0	14,608	14,608	0	14,608	0	14,608
TOTAL AID & PUBLIC ASSISTANCE		12,138,133	10,350,008	10,140,008	0	10,140,008	0	10,140,008
53 8043	LEG MANDATED TRFR	0	3,265,000	3,265,000	-3,265,000	0	-3,265,000	0
TOTAL INTRAGOVERNMENTAL TRANSACT		0	3,265,000	3,265,000	-3,265,000	0	-3,265,000	0
TOTAL REQUIREMENTS		12,147,416	13,932,445	13,722,445	-3,265,000	10,457,445	-3,265,000	10,457,445
ESTIMATED RECEIPTS								
43 3120	STIF INT INC-PROGRAM REV	58,211	48,319	48,319	0	48,319	0	48,319
43 3200	INT EARNINGS LOAN-PROGRM	391,555	118,463	118,463	0	118,463	0	118,463
43 7111	LOAN COLLECTION-PRINCIPA	2,202,458	1,010,000	800,000	0	800,000	0	800,000
43 8109	TRF IN-TEACH FELLOWS	12,550,000	9,285,000	9,285,000	0	9,285,000	0	9,285,000
43 819M	TRANSFER - DHHS	0	205,663	205,663	0	205,663	0	205,663
53 8300	REFUND OF EXPENDITURES	3,250	0	0	0	0	0	0
TOTAL RECEIPTS		15,205,474	10,667,445	10,457,445	0	10,457,445	0	10,457,445
CHANGE IN FUND BALANCE		3,058,058	-3,265,000	-3,265,000	3,265,000	0	3,265,000	0

Position Counts Summary by Purpose

63501 DPI - Trust Special

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Position Counts Summary by Account

63501 DPI - Trust Special

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Fund Detail

63501 DPI - Trust Special

6102 State Literary Fund

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53	5900 OTHER EXPENSES	0	95,821	95,821	0	95,821	0	95,821
TOTAL OTHER EXPENSES & ADJUSTMEN		0	95,821	95,821	0	95,821	0	95,821

TOTAL REQUIREMENTS		0	95,821	95,821	0	95,821	0	95,821

ESTIMATED RECEIPTS								
43	3120 STIF INT INC-PROGRAM REV	760	8,311	8,311	0	8,311	0	8,311
43	3200 INT EARNINGS LOAN-PROGRM	6,597	17,510	17,510	0	17,510	0	17,510
43	7111 LOAN COLLECTION-PRINCIPA	25,868	70,000	70,000	0	70,000	0	70,000

TOTAL RECEIPTS		33,225	95,821	95,821	0	95,821	0	95,821

CHANGE IN FUND BALANCE		33,225	0	0	0	0	0	0

Fund Detail

63501 DPI - Trust Special

6104 Rodman Scholarship

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 6850	TEACHERS SCHOLARSHIPS	200	400	400	0	400	0	400
TOTAL AID & PUBLIC ASSISTANCE		200	400	400	0	400	0	400
TOTAL REQUIREMENTS		200	400	400	0	400	0	400
ESTIMATED RECEIPTS								
43 3120	STIF INT INC-PROGRAM REV	9,445	400	400	0	400	0	400
TOTAL RECEIPTS		9,445	400	400	0	400	0	400
CHANGE IN FUND BALANCE		9,245	0	0	0	0	0	0

Fund Detail

63501 DPI - Trust Special

6108 Teaching Fellows Fund

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53	5900 OTHER EXPENSES	9,283	15,953	15,953	0	15,953	0	15,953
TOTAL OTHER EXPENSES & ADJUSTMEN		9,283	15,953	15,953	0	15,953	0	15,953
53	6G02 PUBLIC SCHOOL FORUM	600,000	810,000	600,000	0	600,000	0	600,000
53	6850 TEACHERS SCHOLARSHIPS	11,537,933	9,525,000	9,525,000	0	9,525,000	0	9,525,000
TOTAL AID & PUBLIC ASSISTANCE		12,137,933	10,335,000	10,125,000	0	10,125,000	0	10,125,000
53	8043 LEG MANDATED TRFR	0	3,265,000	3,265,000	-3,265,000	0	-3,265,000	0
TOTAL INTRAGOVERNMENTAL TRANSACT		0	3,265,000	3,265,000	-3,265,000	0	-3,265,000	0
TOTAL REQUIREMENTS		12,147,216	13,615,953	13,405,953	-3,265,000	10,140,953	-3,265,000	10,140,953
ESTIMATED RECEIPTS								
43	3120 STIF INT INC-PROGRAM REV	43,718	25,000	25,000	0	25,000	0	25,000
43	3200 INT EARNINGS LOAN-PROGRM	384,958	100,953	100,953	0	100,953	0	100,953
43	7111 LOAN COLLECTION-PRINCIPA	2,176,590	940,000	730,000	0	730,000	0	730,000
43	8109 TRF IN-TEACH FELLOWS	12,550,000	9,285,000	9,285,000	0	9,285,000	0	9,285,000
53	8300 REFUND OF EXPENDITURES	3,250	0	0	0	0	0	0
TOTAL RECEIPTS		15,158,516	10,350,953	10,140,953	0	10,140,953	0	10,140,953
CHANGE IN FUND BALANCE		3,011,300	-3,265,000	-3,265,000	3,265,000	0	3,265,000	0

Fund Detail

63501 DPI - Trust Special

6116 Education Fund

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 6990	EDUCATION GRANTS	0	14,608	14,608	0	14,608	0	14,608
TOTAL AID & PUBLIC ASSISTANCE		0	14,608	14,608	0	14,608	0	14,608
TOTAL REQUIREMENTS		0	14,608	14,608	0	14,608	0	14,608
ESTIMATED RECEIPTS								
43 3120	STIF INT INC-PROGRAM REV	2,647	14,608	14,608	0	14,608	0	14,608
TOTAL RECEIPTS		2,647	14,608	14,608	0	14,608	0	14,608
CHANGE IN FUND BALANCE		2,647	0	0	0	0	0	0

Fund Detail

63501 DPI - Trust Special

6361 CNCSD Scholarship fund

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 5800	OTHER ADMIN EXPENSES	0	14,401	14,401	0	14,401	0	14,401
TOTAL OTHER EXPENSES & ADJUSTMEN		0	14,401	14,401	0	14,401	0	14,401
TOTAL REQUIREMENTS		0	14,401	14,401	0	14,401	0	14,401
ESTIMATED RECEIPTS								
43 3120	STIF INT INC-PROGRAM REV	115	0	0	0	0	0	0
43 819M	TRANSFER - DHHS	0	14,401	14,401	0	14,401	0	14,401
TOTAL RECEIPTS		115	14,401	14,401	0	14,401	0	14,401
CHANGE IN FUND BALANCE		115	0	0	0	0	0	0

Fund Detail

63501 DPI - Trust Special

6362 Kelly Fund

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53	5800 OTHER ADMIN EXPENSES	0	19,297	19,297	0	19,297	0	19,297
TOTAL OTHER EXPENSES & ADJUSTMEN		0	19,297	19,297	0	19,297	0	19,297

TOTAL REQUIREMENTS		0	19,297	19,297	0	19,297	0	19,297

ESTIMATED RECEIPTS								
43	3120 STIF INT INC-PROGRAM REV	154	0	0	0	0	0	0
43	819M TRANSFER - DHHS	0	19,297	19,297	0	19,297	0	19,297
TOTAL RECEIPTS		154	19,297	19,297	0	19,297	0	19,297

CHANGE IN FUND BALANCE		154	0	0	0	0	0	0

Fund Detail

63501 DPI - Trust Special

6363 Wendy Bumparner Memorial

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53	5800 OTHER ADMIN EXPENSES	0	863	863	0	863	0	863
TOTAL OTHER EXPENSES & ADJUSTMEN		0	863	863	0	863	0	863

TOTAL REQUIREMENTS		0	863	863	0	863	0	863

ESTIMATED RECEIPTS								
43	3120 STIF INT INC-PROGRAM REV	7	0	0	0	0	0	0
43	819M TRANSFER - DHHS	0	863	863	0	863	0	863
TOTAL RECEIPTS		7	863	863	0	863	0	863

CHANGE IN FUND BALANCE		7	0	0	0	0	0	0

Fund Detail

63501 DPI - Trust Special

6364 Misc. Gifts/Donations

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53	5800 OTHER ADMIN EXPENSES	0	6,255	6,255	0	6,255	0	6,255
TOTAL OTHER EXPENSES & ADJUSTMEN		0	6,255	6,255	0	6,255	0	6,255
TOTAL REQUIREMENTS		0	6,255	6,255	0	6,255	0	6,255
ESTIMATED RECEIPTS								
43	3120 STIF INT INC-PROGRAM REV	50	0	0	0	0	0	0
43	819M TRANSFER - DHHS	0	6,255	6,255	0	6,255	0	6,255
TOTAL RECEIPTS		50	6,255	6,255	0	6,255	0	6,255
CHANGE IN FUND BALANCE		50	0	0	0	0	0	0

Fund Detail

63501 DPI - Trust Special

6365 JOE & JOY CRONLAND SCH

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 5800	OTHER ADMIN EXPENSES	0	5,990	5,990	0	5,990	0	5,990
TOTAL OTHER EXPENSES & ADJUSTMEN		0	5,990	5,990	0	5,990	0	5,990
TOTAL REQUIREMENTS		0	5,990	5,990	0	5,990	0	5,990
ESTIMATED RECEIPTS								
43 3120	STIF INT INC-PROGRAM REV	48	0	0	0	0	0	0
43 819M	TRANSFER - DHHS	0	5,990	5,990	0	5,990	0	5,990
TOTAL RECEIPTS		48	5,990	5,990	0	5,990	0	5,990
CHANGE IN FUND BALANCE		48	0	0	0	0	0	0

Fund Detail

63501 DPI - Trust Special

6371 ALUMNI FD-WESTERN

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53	5800 OTHER ADMIN EXPENSES	0	16,128	16,128	0	16,128	0	16,128
TOTAL OTHER EXPENSES & ADJUSTMEN		0	16,128	16,128	0	16,128	0	16,128

TOTAL REQUIREMENTS		0	16,128	16,128	0	16,128	0	16,128

ESTIMATED RECEIPTS								
43	3120 STIF INT INC-PROGRAM REV	129	0	0	0	0	0	0
43	819M TRANSFER - DHHS	0	16,128	16,128	0	16,128	0	16,128
TOTAL RECEIPTS		129	16,128	16,128	0	16,128	0	16,128

CHANGE IN FUND BALANCE		129	0	0	0	0	0	0

Fund Detail

63501 DPI - Trust Special

6372 SUART TRUST ESTATE

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53	5800 OTHER ADMIN EXPENSES	0	142,729	142,729	0	142,729	0	142,729
TOTAL OTHER EXPENSES & ADJUSTMEN		0	142,729	142,729	0	142,729	0	142,729
TOTAL REQUIREMENTS		0	142,729	142,729	0	142,729	0	142,729
ESTIMATED RECEIPTS								
43	3120 STIF INT INC-PROGRAM REV	1,138	0	0	0	0	0	0
43	819M TRANSFER - DHHS	0	142,729	142,729	0	142,729	0	142,729
TOTAL RECEIPTS		1,138	142,729	142,729	0	142,729	0	142,729
CHANGE IN FUND BALANCE		1,138	0	0	0	0	0	0

Summary by Purpose

63503 DPI - Trust - General Fund

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
6110	BUNCOMBE MEDICAID	463,853	479,207	479,207	0	479,207	0	479,207
6260	CUMBERLAND MEDICAID	29,877,267	7,114,186	7,114,186	0	7,114,186	0	7,114,186
6360	GASTON MEDICAID OUTREACH	438,888	424,241	424,241	0	424,241	0	424,241
6450	HENDERSON MEDICAID	141,062	97,621	97,621	0	97,621	0	97,621
6600	MECKLENBURG MEDICAID	1,029,694	1,030,862	1,030,862	0	1,030,862	0	1,030,862
6610	MITCHELL CO MEDICAID OUT	9,232	38,354	38,354	0	38,354	0	38,354
6650	NEW HANOVER MEDICAID	595,819	509,931	509,931	0	509,931	0	509,931
6790	Rockingham Medicaid Out	320,209	251,181	251,181	0	251,181	0	251,181
6800	ROWAN MEDICAID OUTREACH	204,674	379,911	379,911	0	379,911	0	379,911
6900	UNION CO MEDICAID OUTREA	160,544	115,295	115,295	0	115,295	0	115,295
6920	WAKE MEDICAID OUTREACH	889,727	1,785,622	1,785,622	0	1,785,622	0	1,785,622
6970	WILKES CO MEDICAID OUTRC	119,006	148,272	148,272	0	148,272	0	148,272
6995	YANCEY CO MEDICAID OUTRC	35,989	41,769	41,769	0	41,769	0	41,769
TOTAL REQUIREMENTS		34,285,964	12,416,452	12,416,452	0	12,416,452	0	12,416,452
ESTIMATED RECEIPTS								
6110	BUNCOMBE MEDICAID	289,717	479,207	479,207	0	479,207	0	479,207
6260	CUMBERLAND MEDICAID	20,282,194	7,114,186	7,114,186	0	7,114,186	0	7,114,186
6360	GASTON MEDICAID OUTREACH	274,595	424,241	424,241	0	424,241	0	424,241
6450	HENDERSON MEDICAID	93,467	97,621	97,621	0	97,621	0	97,621
6600	MECKLENBURG MEDICAID	766,136	1,030,862	1,030,862	0	1,030,862	0	1,030,862
6610	MITCHELL CO MEDICAID OUT	9,232	38,354	38,354	0	38,354	0	38,354
6650	NEW HANOVER MEDICAID	356,671	509,931	509,931	0	509,931	0	509,931
6790	Rockingham Medicaid Out	217,065	251,181	251,181	0	251,181	0	251,181
6800	ROWAN MEDICAID OUTREACH	204,674	379,911	379,911	0	379,911	0	379,911
6900	UNION CO MEDICAID OUTREA	160,544	115,295	115,295	0	115,295	0	115,295
6920	WAKE MEDICAID OUTREACH	730,759	1,785,622	1,785,622	0	1,785,622	0	1,785,622
6970	WILKES CO MEDICAID OUTRC	119,006	148,272	148,272	0	148,272	0	148,272
6995	YANCEY CO MEDICAID OUTRC	35,989	41,769	41,769	0	41,769	0	41,769
TOTAL RECEIPTS		23,540,049	12,416,452	12,416,452	0	12,416,452	0	12,416,452

Summary by Purpose

63503 DPI - Trust - General Fund

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
	CHANGE IN FUND BALANCE	-10,745,915	0	0	0	0	0	0

Summary by Account

63503 DPI - Trust - General Fund

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53	6500 STATE AID TO LEA'S	34,285,964	12,416,452	12,416,452	0	12,416,452	0	12,416,452
TOTAL AID & PUBLIC ASSISTANCE		34,285,964	12,416,452	12,416,452	0	12,416,452	0	12,416,452
TOTAL REQUIREMENTS		34,285,964	12,416,452	12,416,452	0	12,416,452	0	12,416,452
ESTIMATED RECEIPTS								
43	3120 STIF INT INC-PROGRAM REV	85,305	2,355,344	2,355,344	0	2,355,344	0	2,355,344
43	8185 TRFR IN -DHHS	23,454,744	10,061,108	10,061,108	0	10,061,108	0	10,061,108
TOTAL RECEIPTS		23,540,049	12,416,452	12,416,452	0	12,416,452	0	12,416,452
CHANGE IN FUND BALANCE		-10,745,915	0	0	0	0	0	0

Position Counts Summary by Purpose

63503 DPI - Trust - General Fund

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Position Counts Summary by Account

63503 DPI - Trust - General Fund

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Fund Detail

63503 DPI - Trust - General Fund

6110 Buncombe County Medicaid Outreach

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 6500	STATE AID TO LEA'S	463,853	479,207	479,207	0	479,207	0	479,207
TOTAL AID & PUBLIC ASSISTANCE		463,853	479,207	479,207	0	479,207	0	479,207
TOTAL REQUIREMENTS		463,853	479,207	479,207	0	479,207	0	479,207
ESTIMATED RECEIPTS								
43 3120	STIF INT INC-PROGRAM REV	1,261	58,560	58,560	0	58,560	0	58,560
43 8185	TRFR IN -DHHS	288,456	420,647	420,647	0	420,647	0	420,647
TOTAL RECEIPTS		289,717	479,207	479,207	0	479,207	0	479,207
CHANGE IN FUND BALANCE		-174,136	0	0	0	0	0	0

Fund Detail

63503 DPI - Trust - General Fund

6260 Cumberland County Medicaid Outreach

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 6500	STATE AID TO LEA'S	29,877,267	7,114,186	7,114,186	0	7,114,186	0	7,114,186
TOTAL AID & PUBLIC ASSISTANCE		29,877,267	7,114,186	7,114,186	0	7,114,186	0	7,114,186
TOTAL REQUIREMENTS		29,877,267	7,114,186	7,114,186	0	7,114,186	0	7,114,186
ESTIMATED RECEIPTS								
43 3120	STIF INT INC-PROGRAM REV	76,608	1,323,602	1,323,602	0	1,323,602	0	1,323,602
43 8185	TRFR IN -DHHS	20,205,586	5,790,584	5,790,584	0	5,790,584	0	5,790,584
TOTAL RECEIPTS		20,282,194	7,114,186	7,114,186	0	7,114,186	0	7,114,186
CHANGE IN FUND BALANCE		-9,595,073	0	0	0	0	0	0

Fund Detail

63503 DPI - Trust - General Fund

6360 Gaston County Medicaid Outreach

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 6500	STATE AID TO LEA'S	438,888	424,241	424,241	0	424,241	0	424,241
TOTAL AID & PUBLIC ASSISTANCE		438,888	424,241	424,241	0	424,241	0	424,241
TOTAL REQUIREMENTS		438,888	424,241	424,241	0	424,241	0	424,241
ESTIMATED RECEIPTS								
43 3120	STIF INT INC-PROGRAM REV	1,205	32,010	32,010	0	32,010	0	32,010
43 8185	TRFR IN -DHHS	273,390	392,231	392,231	0	392,231	0	392,231
TOTAL RECEIPTS		274,595	424,241	424,241	0	424,241	0	424,241
CHANGE IN FUND BALANCE		-164,293	0	0	0	0	0	0

Fund Detail

63503 DPI - Trust - General Fund

6450 Henderson County Medicaid Outreach

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 6500	STATE AID TO LEA'S	141,062	97,621	97,621	0	97,621	0	97,621
TOTAL AID & PUBLIC ASSISTANCE		141,062	97,621	97,621	0	97,621	0	97,621
TOTAL REQUIREMENTS		141,062	97,621	97,621	0	97,621	0	97,621
ESTIMATED RECEIPTS								
43 3120	STIF INT INC-PROGRAM REV	354	19,299	19,299	0	19,299	0	19,299
43 8185	TRFR IN -DHHS	93,113	78,322	78,322	0	78,322	0	78,322
TOTAL RECEIPTS		93,467	97,621	97,621	0	97,621	0	97,621
CHANGE IN FUND BALANCE		-47,595	0	0	0	0	0	0

Fund Detail

63503 DPI - Trust - General Fund

6600 Mecklenburg County Medicaid Outreach

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 6500	STATE AID TO LEA'S	1,029,694	1,030,862	1,030,862	0	1,030,862	0	1,030,862
TOTAL AID & PUBLIC ASSISTANCE		1,029,694	1,030,862	1,030,862	0	1,030,862	0	1,030,862
TOTAL REQUIREMENTS		1,029,694	1,030,862	1,030,862	0	1,030,862	0	1,030,862
ESTIMATED RECEIPTS								
43 3120	STIF INT INC-PROGRAM REV	2,045	109,020	109,020	0	109,020	0	109,020
43 8185	TRFR IN -DHHS	764,091	921,842	921,842	0	921,842	0	921,842
TOTAL RECEIPTS		766,136	1,030,862	1,030,862	0	1,030,862	0	1,030,862
CHANGE IN FUND BALANCE		-263,558	0	0	0	0	0	0

Fund Detail

63503 DPI - Trust - General Fund

6610 Mitchell County Medicaid Outreach

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 6500	STATE AID TO LEA'S	9,232	38,354	38,354	0	38,354	0	38,354
TOTAL AID & PUBLIC ASSISTANCE		9,232	38,354	38,354	0	38,354	0	38,354
TOTAL REQUIREMENTS		9,232	38,354	38,354	0	38,354	0	38,354
ESTIMATED RECEIPTS								
43 8185	TRFR IN -DHHS	9,232	38,354	38,354	0	38,354	0	38,354
TOTAL RECEIPTS		9,232	38,354	38,354	0	38,354	0	38,354
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Fund Detail

63503 DPI - Trust - General Fund

6650 New Hanover County Medicaid Outreach

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 6500	STATE AID TO LEA'S	595,819	509,931	509,931	0	509,931	0	509,931
TOTAL AID & PUBLIC ASSISTANCE		595,819	509,931	509,931	0	509,931	0	509,931
TOTAL REQUIREMENTS		595,819	509,931	509,931	0	509,931	0	509,931
ESTIMATED RECEIPTS								
43 3120	STIF INT INC-PROGRAM REV	1,728	77,242	77,242	0	77,242	0	77,242
43 8185	TRFR IN -DHHS	354,943	432,689	432,689	0	432,689	0	432,689
TOTAL RECEIPTS		356,671	509,931	509,931	0	509,931	0	509,931
CHANGE IN FUND BALANCE		-239,148	0	0	0	0	0	0

Fund Detail

63503 DPI - Trust - General Fund

6790 Rockingham County Medicaid Outreach

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 6500	STATE AID TO LEA'S	320,209	251,181	251,181	0	251,181	0	251,181
TOTAL AID & PUBLIC ASSISTANCE		320,209	251,181	251,181	0	251,181	0	251,181
TOTAL REQUIREMENTS		320,209	251,181	251,181	0	251,181	0	251,181
ESTIMATED RECEIPTS								
43 3120	STIF INT INC-PROGRAM REV	774	29,927	29,927	0	29,927	0	29,927
43 8185	TRFR IN -DHHS	216,291	221,254	221,254	0	221,254	0	221,254
TOTAL RECEIPTS		217,065	251,181	251,181	0	251,181	0	251,181
CHANGE IN FUND BALANCE		-103,144	0	0	0	0	0	0

Fund Detail

63503 DPI - Trust - General Fund

6800 Rowan County Medicaid Outreach

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 6500	STATE AID TO LEA'S	204,674	379,911	379,911	0	379,911	0	379,911
TOTAL AID & PUBLIC ASSISTANCE		204,674	379,911	379,911	0	379,911	0	379,911
TOTAL REQUIREMENTS		204,674	379,911	379,911	0	379,911	0	379,911
ESTIMATED RECEIPTS								
43 8185	TRFR IN -DHHS	204,674	379,911	379,911	0	379,911	0	379,911
TOTAL RECEIPTS		204,674	379,911	379,911	0	379,911	0	379,911
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Fund Detail

63503 DPI - Trust - General Fund

6900 Union County Medicaid Outreach

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 6500	STATE AID TO LEA'S	160,544	115,295	115,295	0	115,295	0	115,295
TOTAL AID & PUBLIC ASSISTANCE		160,544	115,295	115,295	0	115,295	0	115,295
TOTAL REQUIREMENTS		160,544	115,295	115,295	0	115,295	0	115,295
ESTIMATED RECEIPTS								
43 8185	TRFR IN -DHHS	160,544	115,295	115,295	0	115,295	0	115,295
TOTAL RECEIPTS		160,544	115,295	115,295	0	115,295	0	115,295
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Fund Detail

63503 DPI - Trust - General Fund

6920 Wake County Medicaid Outreach

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 6500	STATE AID TO LEA'S	889,727	1,785,622	1,785,622	0	1,785,622	0	1,785,622
TOTAL AID & PUBLIC ASSISTANCE		889,727	1,785,622	1,785,622	0	1,785,622	0	1,785,622
TOTAL REQUIREMENTS		889,727	1,785,622	1,785,622	0	1,785,622	0	1,785,622
ESTIMATED RECEIPTS								
43 3120	STIF INT INC-PROGRAM REV	1,330	705,684	705,684	0	705,684	0	705,684
43 8185	TRFR IN -DHHS	729,429	1,079,938	1,079,938	0	1,079,938	0	1,079,938
TOTAL RECEIPTS		730,759	1,785,622	1,785,622	0	1,785,622	0	1,785,622
CHANGE IN FUND BALANCE		-158,968	0	0	0	0	0	0

Fund Detail

63503 DPI - Trust - General Fund

6970 Wilkes County Medicaid Outreach

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 6500	STATE AID TO LEA'S	119,006	148,272	148,272	0	148,272	0	148,272
TOTAL AID & PUBLIC ASSISTANCE		119,006	148,272	148,272	0	148,272	0	148,272
TOTAL REQUIREMENTS		119,006	148,272	148,272	0	148,272	0	148,272
ESTIMATED RECEIPTS								
43 8185	TRFR IN -DHHS	119,006	148,272	148,272	0	148,272	0	148,272
TOTAL RECEIPTS		119,006	148,272	148,272	0	148,272	0	148,272
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Fund Detail

63503 DPI - Trust - General Fund

6995 Yancy County Medicaid Outreach

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 6500	STATE AID TO LEA'S	35,989	41,769	41,769	0	41,769	0	41,769
TOTAL AID & PUBLIC ASSISTANCE		35,989	41,769	41,769	0	41,769	0	41,769
TOTAL REQUIREMENTS		35,989	41,769	41,769	0	41,769	0	41,769
ESTIMATED RECEIPTS								
43 8185	TRFR IN -DHHS	35,989	41,769	41,769	0	41,769	0	41,769
TOTAL RECEIPTS		35,989	41,769	41,769	0	41,769	0	41,769
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Summary by Account

63510 DPI - Trust Fund

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	467,654	476,848	476,848	0	476,848	0	476,848
53 1312	REG(N S) TEMP WAGES-RECP	0	1,749	1,749	0	1,749	0	1,749
53 1322	CONTR EMPLY PER HERE	0	4,435	4,435	0	4,435	0	4,435
53 1412	OT PAY - RECEIPTS	0	1,000	1,000	0	1,000	0	1,000
53 1462	EPA&SPA-LONGVTY PAY-REC	5,901	8,535	8,535	0	8,535	0	8,535
53 1512	SOCIAL SEC CONTRIB-RECPT	35,154	36,016	36,016	0	36,016	0	36,016
53 1522	REG RETIRE CONTRIB-RECPT	62,131	37,202	62,895	0	62,895	0	62,895
53 1562	MED INS CONTRIB-RECPTS	44,626	41,778	44,678	0	44,678	0	44,678
53 1576	FLEXIBLE SPENDING SAVING	766	740	770	0	770	0	770
53 1662	TAX EMPLOYEE EXPENSE	4,584	4,350	4,600	0	4,600	0	4,600

TOTAL PERSONAL SERVICES		620,816	612,653	641,526	0	641,526	0	641,526

53 2199	MISC CONTRACTUAL SERVICE	0	9,678	9,678	0	9,678	0	9,678
53 2300	REPAIR SERVICES	0	678	678	0	678	0	678
53 2400	MAINTENANCE AGREEMENTS	270	3,800	3,800	0	3,800	0	3,800
53 2500	RENTALS/LEASES	0	850	850	0	850	0	850
53 2700	TRAVEL&OTHER EMPLOYEE EX	65,985	85,565	85,565	0	85,565	0	85,565
53 2800	COMMUNICATIONS&DATA PROC	4,957	15,531	15,531	0	15,531	0	15,531
53 2900	OTHER SERVICES	4,300,465	3,007,972	3,007,972	0	3,007,972	0	3,007,972

TOTAL PURCHASED SERVICES		4,371,677	3,124,074	3,124,074	0	3,124,074	0	3,124,074

53 3100	GENERAL ADMIN SUPPLIES	2,358	8,000	8,000	0	8,000	0	8,000
53 3700	RESEARCH/DEVELOP& ED SUP	0	3,500	3,500	0	3,500	0	3,500

TOTAL SUPPLIES		2,358	11,500	11,500	0	11,500	0	11,500

53 4500	EQUIPMENT	0	9,369	9,369	0	9,369	0	9,369
53 4600	ART.OTHER ARTIFACTS&LIT	0	500	500	0	500	0	500
53 4700	INTANGIBLE ASSETS	0	1,000	1,000	0	1,000	0	1,000

TOTAL PROPERTY, PLANT & EQUIPMT		0	10,869	10,869	0	10,869	0	10,869

53 5200	PENSION PAYMENTS	14,697,260	6,486,104	6,457,231	0	6,457,231	0	6,457,231
53 5800	OTHER ADMINISTRATIVE EXP	49	4,800	4,800	0	4,800	0	4,800

TOTAL OTHER EXPENSES & ADJUSTMEN		14,697,309	6,490,904	6,462,031	0	6,462,031	0	6,462,031

Position Counts Summary by Purpose

63510 DPI - Trust Fund

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

	6101 PUBLIC SCHOOL INSURANCE	10.05	10.05	10.05	.00	10.05	.00	10.05

TOTAL REQUIREMENTS		10.05	10.05	10.05	.00	10.05	.00	10.05

Position Counts Summary by Account

63510 DPI - Trust Fund

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53	1212 SPA-REG SALARIES-RECPT	10.05	10.05	10.05	.00	10.05	.00	10.05
TOTAL REQUIREMENTS		10.05	10.05	10.05	.00	10.05	.00	10.05

Fund Detail

63510 DPI - Trust Fund

6101 Public School Insurance

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	467,654	476,848	476,848	0	476,848	0	476,848
53 1312	REG(N S) TEMP WAGES-RECP	0	1,749	1,749	0	1,749	0	1,749
53 1322	CONTR EMPLOY PER HERE	0	4,435	4,435	0	4,435	0	4,435
53 1412	OT PAY - RECEIPTS	0	1,000	1,000	0	1,000	0	1,000
53 1462	EPA&SPA-LONGVTY PAY-REC	5,901	8,535	8,535	0	8,535	0	8,535
53 1512	SOCIAL SEC CONTRIB-RECPT	35,154	36,016	36,016	0	36,016	0	36,016
53 1522	REG RETIRE CONTRIB-RECPT	62,131	37,202	62,895	0	62,895	0	62,895
53 1562	MED INS CONTRIB-RECPTS	44,626	41,778	44,678	0	44,678	0	44,678
53 1576	FLEXIBLE SPENDING SAVING	766	740	770	0	770	0	770
53 1662	TAX EMPLOYEE EXPENSE	4,584	4,350	4,600	0	4,600	0	4,600
TOTAL PERSONAL SERVICES		620,816	612,653	641,526	0	641,526	0	641,526
53 2199	MISC CONTRACTUAL SERVICE	0	9,678	9,678	0	9,678	0	9,678
53 2300	REPAIR SERVICES	0	678	678	0	678	0	678
53 2400	MAINTENANCE AGREEMENTS	270	3,800	3,800	0	3,800	0	3,800
53 2500	RENTALS/LEASES	0	850	850	0	850	0	850
53 2700	TRAVEL&OTHER EMPLOYEE EX	65,985	85,565	85,565	0	85,565	0	85,565
53 2800	COMMUNICATIONS&DATA PROC	4,957	15,531	15,531	0	15,531	0	15,531
53 2900	OTHER SERVICES	4,300,465	3,007,972	3,007,972	0	3,007,972	0	3,007,972
TOTAL PURCHASED SERVICES		4,371,677	3,124,074	3,124,074	0	3,124,074	0	3,124,074
53 3100	GENERAL ADMIN SUPPLIES	2,358	8,000	8,000	0	8,000	0	8,000
53 3700	RESEARCH/DEVELOP& ED SUP	0	3,500	3,500	0	3,500	0	3,500
TOTAL SUPPLIES		2,358	11,500	11,500	0	11,500	0	11,500
53 4500	EQUIPMENT	0	9,369	9,369	0	9,369	0	9,369
53 4600	ART.OTHER ARTIFACTS&LIT	0	500	500	0	500	0	500
53 4700	INTANGIBLE ASSETS	0	1,000	1,000	0	1,000	0	1,000
TOTAL PROPERTY, PLANT & EQUIPMT		0	10,869	10,869	0	10,869	0	10,869
53 5200	PENSION PAYMENTS	14,697,260	6,486,104	6,457,231	0	6,457,231	0	6,457,231
53 5800	OTHER ADMINISTRATIVE EXP	49	4,800	4,800	0	4,800	0	4,800
TOTAL OTHER EXPENSES & ADJUSTMEN		14,697,309	6,490,904	6,462,031	0	6,462,031	0	6,462,031

Position Counts Summary by Purpose

63511 DPI - Trust Fund

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Position Counts Summary by Account

63511 DPI - Trust Fund

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Fund Detail

63511 DPI - Trust Fund

6111 Worker's Compensation Fund

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1631	MEDICAL PAYMENTS	47,950,647	33,899,906	33,899,906	14,445,120	48,345,026	14,445,120	48,345,026
TOTAL PERSONAL SERVICES		47,950,647	33,899,906	33,899,906	14,445,120	48,345,026	14,445,120	48,345,026
TOTAL REQUIREMENTS		47,950,647	33,899,906	33,899,906	14,445,120	48,345,026	14,445,120	48,345,026
ESTIMATED RECEIPTS								
43 3120	STIF INT INC-PROGRAM REV	19,184	140,000	140,000	0	140,000	0	140,000
43 8107	TRF IN-GENERAL FUND	47,183,127	33,759,906	33,759,906	14,445,120	48,205,026	14,445,120	48,205,026
53 8300	REFUND OF EXPENDITURES	748,336	0	0	0	0	0	0
TOTAL RECEIPTS		47,950,647	33,899,906	33,899,906	14,445,120	48,345,026	14,445,120	48,345,026
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Summary by Account

73510 DPI - Internal Service

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 2199	MISC CONTRACTUAL SERVICE	1,445	8,160	8,160	0	8,160	0	8,160
53 2800	COMMUNICATION & DATA PRO	49,122	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		50,567	8,160	8,160	0	8,160	0	8,160
53 4500	EQUIPMENT	26,520,628	58,780,430	58,780,430	30,729,524	89,509,954	51,868,143	110,648,573
53 4600	ART, OTHER ARTIFACTS & LI	26,538,302	23,410,044	22,466,400	0	22,466,400	0	22,466,400
TOTAL PROPERTY, PLANT & EQUIPMT		53,058,930	82,190,474	81,246,830	30,729,524	111,976,354	51,868,143	133,114,973
53 5600	ASSET & OTHER ADJUSTMENT	10,915	8,050	8,050	0	8,050	0	8,050
TOTAL OTHER EXPENSES & ADJUSTMEN		10,915	8,050	8,050	0	8,050	0	8,050
53 8107	TRF 13510-GENERAL FUND	472,762	0	943,644	0	943,644	0	943,644
53 8113	TRFR OUT-ABC FLEXIBILITY	10,799,287	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		11,272,049	0	943,644	0	943,644	0	943,644
TOTAL REQUIREMENTS		64,392,461	82,206,684	82,206,684	30,729,524	112,936,208	51,868,143	134,074,827
ESTIMATED RECEIPTS								
43 4320	SALE OF SURPLUS PROPERTY	1,619,515	1,500,000	1,500,000	0	1,500,000	0	1,500,000
43 4390	OTH SALES OF GDS OR PUBL	16,106,633	0	0	0	0	0	0
43 4420	SVC CHG - SALE OF SURPLU	2,327,657	1,600,000	1,600,000	0	1,600,000	0	1,600,000
43 7990	OTHER MISC REV-PROGRAM	244,309	0	0	0	0	0	0
43 8102	TRF IN-TEXTBOOKS	23,431,227	23,410,044	23,410,044	0	23,410,044	0	23,410,044
43 8104	TRF IN-SCHOOL BUS	56,851,619	36,851,619	36,851,619	30,729,524	67,581,143	51,868,143	88,719,762
53 8300	REFUND-PRIOR YEAR	91,935	0	0	0	0	0	0
43 9200	BUDGETED FUND BALANCE	0	18,845,021	18,845,021	0	18,845,021	0	18,845,021
TOTAL RECEIPTS		100,672,895	82,206,684	82,206,684	30,729,524	112,936,208	51,868,143	134,074,827

Summary by Account

73510 DPI - Internal Service

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

	CHANGE IN FUND BALANCE	36,280,434	0	0	0	0	0	0

Position Counts Summary by Purpose

73510 DPI - Internal Service

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Position Counts Summary by Account

73510 DPI - Internal Service

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Fund Detail

73510 DPI - Internal Service

7104 State Textbook Fund

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 2800	COMMUNICATION & DATA PRO	49,122	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		49,122	0	0	0	0	0	0
53 4600	ART, OTHER ARTIFACTS & LI	26,538,302	23,410,044	22,466,400	0	22,466,400	0	22,466,400
TOTAL PROPERTY, PLANT & EQUIPMT		26,538,302	23,410,044	22,466,400	0	22,466,400	0	22,466,400
53 8107	TRF 13510-GENERAL FUND	472,762	0	943,644	0	943,644	0	943,644
53 8113	TRFR OUT-ABC FLEXIBILITY	10,799,287	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		11,272,049	0	943,644	0	943,644	0	943,644
TOTAL REQUIREMENTS		37,859,473	23,410,044	23,410,044	0	23,410,044	0	23,410,044
ESTIMATED RECEIPTS								
43 4390	OTH SALES OF GDS OR PUBL	16,106,633	0	0	0	0	0	0
43 8102	TRF IN-TEXTBOOKS	23,431,227	23,410,044	23,410,044	0	23,410,044	0	23,410,044
TOTAL RECEIPTS		39,537,860	23,410,044	23,410,044	0	23,410,044	0	23,410,044
CHANGE IN FUND BALANCE		1,678,387	0	0	0	0	0	0

Fund Detail

73510 DPI - Internal Service

7200 School Bus Fund

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53	2199 MISC CONTRACTUAL SERVICE	1,445	8,160	8,160	0	8,160	0	8,160
TOTAL PURCHASED SERVICES		1,445	8,160	8,160	0	8,160	0	8,160
53	4500 EQUIPMENT	26,520,628	58,780,430	58,780,430	30,729,524	89,509,954	51,868,143	110,648,573
TOTAL PROPERTY, PLANT & EQUIPMT		26,520,628	58,780,430	58,780,430	30,729,524	89,509,954	51,868,143	110,648,573
53	5600 ASSET & OTHER ADJUSTMENT	10,915	8,050	8,050	0	8,050	0	8,050
TOTAL OTHER EXPENSES & ADJUSTMEN		10,915	8,050	8,050	0	8,050	0	8,050
TOTAL REQUIREMENTS		26,532,988	58,796,640	58,796,640	30,729,524	89,526,164	51,868,143	110,664,783
ESTIMATED RECEIPTS								
43	4320 SALE OF SURPLUS PROPERTY	1,619,515	1,500,000	1,500,000	0	1,500,000	0	1,500,000
43	4420 SVC CHG - SALE OF SURPLU	2,327,657	1,600,000	1,600,000	0	1,600,000	0	1,600,000
43	7990 OTHER MISC REV-PROGRAM	244,309	0	0	0	0	0	0
43	8104 TRF IN-SCHOOL BUS	56,851,619	36,851,619	36,851,619	30,729,524	67,581,143	51,868,143	88,719,762
53	8300 REFUND-PRIOR YEAR	91,935	0	0	0	0	0	0
43	9200 BUDGETED FUND BALANCE	0	18,845,021	18,845,021	0	18,845,021	0	18,845,021
TOTAL RECEIPTS		61,135,035	58,796,640	58,796,640	30,729,524	89,526,164	51,868,143	110,664,783
CHANGE IN FUND BALANCE		34,602,047	0	0	0	0	0	0

Summary by Purpose

16010 UNC - Board of Governors

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
0119	ARRA RACE TO THE TOP	132,621	0	0	0	0	0	0
0141	CENTER FOR PUBLIC TELEVI	11,815,376	9,893,249	10,113,539	-750,000	9,363,539	-750,000	9,363,539
0142	COMMUNITY SERVICES	1,140,333	897,091	0	0	0	0	0
0144	MCNC CONTRACT (NCREN)	4,900,000	4,900,000	4,900,000	0	4,900,000	0	4,900,000
0145	NC CTR SCH LEADSH DEVELO	1,186,544	2,106,399	2,106,645	0	2,106,645	0	2,106,645
0170	INSTITUTIONAL SUPPORT	18,408,762	17,734,586	18,411,141	0	18,411,141	0	18,411,141
0252	OTHER RESERVES	965,064	0	0	0	0	0	0
TOTAL REQUIREMENTS		38,548,700	35,531,325	35,531,325	-750,000	34,781,325	-750,000	34,781,325
ESTIMATED RECEIPTS								
0119	ARRA RACE TO THE TOP	132,621	0	0	0	0	0	0
0141	CENTER FOR PUBLIC TELEVI	79,819	21,000	21,000	0	21,000	0	21,000
0142	COMMUNITY SERVICES	1	0	0	0	0	0	0
0145	NC CTR SCH LEADSH DEVELO	4,430	7,850	7,850	0	7,850	0	7,850
0170	INSTITUTIONAL SUPPORT	398,753	0	0	0	0	0	0
TOTAL RECEIPTS		615,624	28,850	28,850	0	28,850	0	28,850
NET APPROPRIATION		37,933,076	35,502,475	35,502,475	-750,000	34,752,475	-750,000	34,752,475

Summary by Account

16010 UNC - Board of Governors

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	7,233,500	6,617,888	7,690,853	0	7,690,853	0	7,690,853
53 1210	SPA REGULAR SALARIES	8,672,065	8,250,908	8,199,558	0	8,199,558	0	8,199,558
53 1220	SPA OVERTIME PAYMENTS	28,410	4,000	4,000	0	4,000	0	4,000
53 1230	SPA PREMIUM PAYMENTS	30,976	15,075	15,075	0	15,075	0	15,075
53 1250	SEVERANCE	67,238	0	0	0	0	0	0
53 1270	SPA LONGEVITY PAYMENTS	127,183	140,457	140,457	0	140,457	0	140,457
53 1410	NON-STUDENT REGULAR WAGE	231,566	13,468	13,468	0	13,468	0	13,468
53 1420	NON-STUDENT OVERTIME PAY	1,921	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	0	13,745	13,745	0	13,745	0	13,745
53 1550	UNEMPLOYMENT COMPENSATN	81,965	0	0	0	0	0	0
53 1560	WORKERS COMP BENEFITS	40,959	0	0	0	0	0	0
53 1580	DISABILITY BENEFITS	21,215	0	0	0	0	0	0
53 1590	OTHER PERSONNEL PAYMENTS	174,147	53,314	64,726	0	64,726	0	64,726
53 1700	BOARD MEMBER PAYMENTS	8,955	16,280	16,280	0	16,280	0	16,280
53 1810	SOCIAL SECURITY	1,141,136	1,058,648	1,125,716	0	1,125,716	0	1,125,716
53 1820	STATE RETIREMENT	1,728,009	2,004,088	1,931,255	0	1,931,255	0	1,931,255
53 1830	MEDICAL INSURANCE	976,016	1,179,365	1,127,826	0	1,127,826	0	1,127,826
53 1870	TIAA OPTIONAL RETIREMENT	253,280	292,127	306,713	0	306,713	0	306,713
53 1910	LEGAL & ACCOUNTING FEES	15,276	0	89,050	0	89,050	0	89,050
53 1920	CONSULTANT FEES	59,707	55,786	6,336	0	6,336	0	6,336
53 1940	EMPLOYEE ON LOAN PAYMENT	65,798	55,000	55,000	0	55,000	0	55,000
53 1950	HONORARIUMS	11,500	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	695,341	249,778	239,778	0	239,778	0	239,778
TOTAL PERSONAL SERVICES		21,666,163	20,019,927	21,039,836	0	21,039,836	0	21,039,836
53 2000	SUPPLIES AND MATERIALS	667,081	551,906	551,906	-250,000	301,906	-250,000	301,906
TOTAL SUPPLIES AND MATERIALS		667,081	551,906	551,906	-250,000	301,906	-250,000	301,906
53 3000	CURRENT OBLIGATIONS	7,144,801	9,840,660	8,830,953	-250,000	8,580,953	-250,000	8,580,953
53 3300	UTILITIES	1,741,918	1,437,547	1,437,547	0	1,437,547	0	1,437,547
TOTAL CURRENT OBLIGATIONS		8,886,719	11,278,207	10,268,500	-250,000	10,018,500	-250,000	10,018,500
53 4000	FIXED CHARGES & EXPENSES	2,877,753	1,680,289	1,680,073	-250,000	1,430,073	-250,000	1,430,073
TOTAL FIXED CHARGES & EXPENSES		2,877,753	1,680,289	1,680,073	-250,000	1,430,073	-250,000	1,430,073

Summary by Account

16010 UNC - Board of Governors

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
53 5000	CAPITAL OUTLAY	1,960,359	1,249,966	1,239,980	0	1,239,980	0	1,239,980
TOTAL CAPITAL OUTLAY		1,960,359	1,249,966	1,239,980	0	1,239,980	0	1,239,980
53 6901	AIDS & GRANTS - STATE	159,300	0	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY		159,300	0	0	0	0	0	0
53 8191	TRF - BUD FLEXIBILITY	965,064	0	0	0	0	0	0
53 8192	TFR APPR-DEF OBLIG	900,000	0	0	0	0	0	0
53 8290	OTHER INTER-TRANSFERS	333,640	80,000	80,000	0	80,000	0	80,000
53 8311	RES-NC TEACH RECRUIT	0	456,030	456,030	0	456,030	0	456,030
53 8377	RES-CAMPUS SAFETY	0	90,000	90,000	0	90,000	0	90,000
53 8379	RES-CFNC PATHWAYS UNCG	0	125,000	125,000	0	125,000	0	125,000
53 8422	ORGANIZED RESEARCH	132,621	0	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING		2,331,325	751,030	751,030	0	751,030	0	751,030
TOTAL REQUIREMENTS		38,548,700	35,531,325	35,531,325	-750,000	34,781,325	-750,000	34,781,325
ESTIMATED RECEIPTS								
43 0223	STATE CONTRACTS AND GRAN	132,621	0	0	0	0	0	0
43 0390	OTHER SUPPORTING REVENUE	43,040	7,850	7,850	0	7,850	0	7,850
43 0740	SURPLUS PROPERTY SALES	21,000	21,000	21,000	0	21,000	0	21,000
43 0790	MISCELLANEOUS INCOME	2,030	0	0	0	0	0	0
43 0890	OTHER INTERTRANSFERS	251,500	0	0	0	0	0	0
43 0960	NONEXPENDABLE REFUNDS	165,433	0	0	0	0	0	0
TOTAL RECEIPTS		615,624	28,850	28,850	0	28,850	0	28,850
NET APPROPRIATION		37,933,076	35,502,475	35,502,475	-750,000	34,752,475	-750,000	34,752,475

Position Counts Summary by Purpose

16010 UNC - Board of Governors

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
0141	CENTER FOR PUBLIC TELEVI	101.80	91.80	91.80	.00	91.80	.00	91.80
0142	COMMUNITY SERVICES	8.00	8.00	.00	.00	.00	.00	.00
0145	NC CTR SCH LEADSH DEVELO	7.90	8.33	7.90	.00	7.90	.00	7.90
0170	INSTITUTIONAL SUPPORT	112.12	102.28	118.92	.00	118.92	.00	118.92

TOTAL REQUIREMENTS		229.82	210.41	218.62	.00	218.62	.00	218.62

Position Counts Summary by Account

16010 UNC - Board of Governors

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53	1110 EPA REGULAR SALARIES	62.81	55.26	63.61	.00	63.61	.00	63.61
53	1210 SPA REGULAR SALARIES	167.01	155.15	155.01	.00	155.01	.00	155.01
TOTAL REQUIREMENTS		229.82	210.41	218.62	.00	218.62	.00	218.62

Fund Detail

16010 UNC - Board of Governors

0141 Center for Public Television

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	670,215	599,026	611,182	0	611,182	0	611,182
53 1210	SPA REGULAR SALARIES	4,749,967	4,303,849	4,311,983	0	4,311,983	0	4,311,983
53 1220	SPA OVERTIME PAYMENTS	1,707	0	0	0	0	0	0
53 1230	SPA PREMIUM PAYMENTS	31,137	7,200	7,200	0	7,200	0	7,200
53 1270	SPA LONGEVITY PAYMENTS	69,830	72,866	72,866	0	72,866	0	72,866
53 1410	NON-STUDENT REGULAR WAGE	12,999	0	0	0	0	0	0
53 1420	NON-STUDENT OVERTIME PAY	37	0	0	0	0	0	0
53 1560	WORKERS COMP BENEFITS	40,104	0	0	0	0	0	0
53 1590	OTHER PERSONNEL PAYMENTS	20,820	20,820	20,820	0	20,820	0	20,820
53 1810	SOCIAL SECURITY	410,000	380,575	381,664	0	381,664	0	381,664
53 1820	STATE RETIREMENT	705,207	639,662	700,139	0	700,139	0	700,139
53 1830	MEDICAL INSURANCE	475,424	452,666	476,626	0	476,626	0	476,626
53 1870	TIAA OPTIONAL RETIREMENT	10,289	10,126	10,491	0	10,491	0	10,491
53 1920	CONSULTANT FEES	473	0	0	0	0	0	0
53 1940	EMPLOYEE ON LOAN PAYMENT	3,703	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	186,526	165,000	165,000	0	165,000	0	165,000
TOTAL PERSONAL SERVICES		7,388,438	6,651,790	6,757,971	0	6,757,971	0	6,757,971
53 2000	SUPPLIES AND MATERIALS	567,896	370,849	370,849	-250,000	120,849	-250,000	120,849
TOTAL SUPPLIES AND MATERIALS		567,896	370,849	370,849	-250,000	120,849	-250,000	120,849
53 3000	CURRENT OBLIGATIONS	580,302	391,247	515,342	-250,000	265,342	-250,000	265,342
53 3300	UTILITIES	1,410,708	1,030,029	1,030,029	0	1,030,029	0	1,030,029
TOTAL CURRENT OBLIGATIONS		1,991,010	1,421,276	1,545,371	-250,000	1,295,371	-250,000	1,295,371
53 4000	FIXED CHARGES & EXPENSES	1,272,152	769,434	769,434	-250,000	519,434	-250,000	519,434
TOTAL FIXED CHARGES & EXPENSES		1,272,152	769,434	769,434	-250,000	519,434	-250,000	519,434
53 5000	CAPITAL OUTLAY	595,880	679,900	669,914	0	669,914	0	669,914
TOTAL CAPITAL OUTLAY		595,880	679,900	669,914	0	669,914	0	669,914

Fund Detail

16010 UNC - Board of Governors

0141 Center for Public Television

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		11,815,376	9,893,249	10,113,539	-750,000	9,363,539	-750,000	9,363,539

ESTIMATED RECEIPTS								

43	0390 OTHER SUPPORTING REVENUE	39,052	0	0	0	0	0	0
43	0740 SURPLUS PROPERTY SALES	21,000	21,000	21,000	0	21,000	0	21,000
43	0790 MISCELLANEOUS INCOME	2,030	0	0	0	0	0	0
43	0960 NONEXPENDABLE REFUNDS	17,737	0	0	0	0	0	0

TOTAL RECEIPTS		79,819	21,000	21,000	0	21,000	0	21,000

NET APPROPRIATION		11,735,557	9,872,249	10,092,539	-750,000	9,342,539	-750,000	9,342,539

Fund Detail

16010 UNC - Board of Governors

0142 Community Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	92,771	92,771	0	0	0	0	0
53 1210	SPA REGULAR SALARIES	409,265	430,066	0	0	0	0	0
53 1250	SEVERANCE	39,943	0	0	0	0	0	0
53 1270	SPA LONGEVITY PAYMENTS	3,631	3,213	0	0	0	0	0
53 1410	NON-STUDENT REGULAR WAGE	0	2,165	0	0	0	0	0
53 1560	WORKERS COMP BENEFITS	855	0	0	0	0	0	0
53 1590	OTHER PERSONNEL PAYMENTS	3,924	3,404	0	0	0	0	0
53 1810	SOCIAL SECURITY	40,489	40,409	0	0	0	0	0
53 1820	STATE RETIREMENT	66,344	75,164	0	0	0	0	0
53 1830	MEDICAL INSURANCE	36,336	41,536	0	0	0	0	0
53 1920	CONSULTANT FEES	6,165	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	76	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		699,799	688,728	0	0	0	0	0
53 2000	SUPPLIES AND MATERIALS	10,645	11,868	0	0	0	0	0
TOTAL SUPPLIES AND MATERIALS		10,645	11,868	0	0	0	0	0
53 3000	CURRENT OBLIGATIONS	133,261	41,461	0	0	0	0	0
TOTAL CURRENT OBLIGATIONS		133,261	41,461	0	0	0	0	0
53 4000	FIXED CHARGES & EXPENSES	87,257	60,656	0	0	0	0	0
TOTAL FIXED CHARGES & EXPENSES		87,257	60,656	0	0	0	0	0
53 5000	CAPITAL OUTLAY	209,371	94,378	0	0	0	0	0
TOTAL CAPITAL OUTLAY		209,371	94,378	0	0	0	0	0
TOTAL REQUIREMENTS		1,140,333	897,091	0	0	0	0	0

Fund Detail

16010 UNC - Board of Governors

0142 Community Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
ESTIMATED RECEIPTS								

43	0390 OTHER SUPPORTING REVENUE	1	0	0	0	0	0	0

TOTAL RECEIPTS		1	0	0	0	0	0	0

NET APPROPRIATION		1,140,332	897,091	0	0	0	0	0

Fund Detail

16010 UNC - Board of Governors

0144 MCNC Contract (NCREN)

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

53	3000 CURRENT OBLIGATIONS	4,900,000	4,900,000	4,900,000	0	4,900,000	0	4,900,000

TOTAL CURRENT OBLIGATIONS		4,900,000	4,900,000	4,900,000	0	4,900,000	0	4,900,000

TOTAL REQUIREMENTS		4,900,000	4,900,000	4,900,000	0	4,900,000	0	4,900,000

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

NET APPROPRIATION		4,900,000	4,900,000	4,900,000	0	4,900,000	0	4,900,000

Fund Detail

16010 UNC - Board of Governors

0145 NC Center for School Leadership Development

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	261,434	481,315	488,818	0	488,818	0	488,818
53 1210	SPA REGULAR SALARIES	95,786	41,818	92,055	0	92,055	0	92,055
53 1220	SPA OVERTIME PAYMENTS	687	0	0	0	0	0	0
53 1270	SPA LONGEVITY PAYMENTS	1,417	0	0	0	0	0	0
53 1550	UNEMPLOYMENT COMPENSATN	29,436	0	0	0	0	0	0
53 1590	OTHER PERSONNEL PAYMENTS	255	3,492	3,492	0	3,492	0	3,492
53 1700	BOARD MEMBER PAYMENTS	60	700	700	0	700	0	700
53 1810	SOCIAL SECURITY	26,785	40,020	44,440	0	44,440	0	44,440
53 1820	STATE RETIREMENT	24,368	66,231	60,227	0	60,227	0	60,227
53 1830	MEDICAL INSURANCE	26,211	38,858	44,132	0	44,132	0	44,132
53 1870	TIAA OPTIONAL RETIREMENT	17,909	18,703	19,765	0	19,765	0	19,765
53 1920	CONSULTANT FEES	0	3,336	3,336	0	3,336	0	3,336
53 1940	EMPLOYEE ON LOAN PAYMENT	0	55,000	55,000	0	55,000	0	55,000
53 1950	HONORARIUMS	1,000	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	23,788	57,549	57,549	0	57,549	0	57,549
TOTAL PERSONAL SERVICES		509,136	807,022	869,514	0	869,514	0	869,514
53 2000	SUPPLIES AND MATERIALS	22,701	67,812	67,812	0	67,812	0	67,812
TOTAL SUPPLIES AND MATERIALS		22,701	67,812	67,812	0	67,812	0	67,812
53 3000	CURRENT OBLIGATIONS	193,111	865,142	802,896	0	802,896	0	802,896
53 3300	UTILITIES	117,854	161,493	161,493	0	161,493	0	161,493
TOTAL CURRENT OBLIGATIONS		310,965	1,026,635	964,389	0	964,389	0	964,389
53 4000	FIXED CHARGES & EXPENSES	34,184	49,930	49,930	0	49,930	0	49,930
TOTAL FIXED CHARGES & EXPENSES		34,184	49,930	49,930	0	49,930	0	49,930
53 5000	CAPITAL OUTLAY	33,668	75,000	75,000	0	75,000	0	75,000
TOTAL CAPITAL OUTLAY		33,668	75,000	75,000	0	75,000	0	75,000
53 8290	OTHER INTER-TRANSFERS	275,890	80,000	80,000	0	80,000	0	80,000
TOTAL TRANSFERS, NON-OPERATING		275,890	80,000	80,000	0	80,000	0	80,000

Fund Detail

16010 UNC - Board of Governors

0145 NC Center for School Leadership Development

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		1,186,544	2,106,399	2,106,645	0	2,106,645	0	2,106,645

ESTIMATED RECEIPTS								

43	0390 OTHER SUPPORTING REVENUE	3,920	7,850	7,850	0	7,850	0	7,850
43	0960 NONEXPENDABLE REFUNDS	510	0	0	0	0	0	0

TOTAL RECEIPTS		4,430	7,850	7,850	0	7,850	0	7,850

NET APPROPRIATION		1,182,114	2,098,549	2,098,795	0	2,098,795	0	2,098,795

Fund Detail

16010 UNC - Board of Governors

0170 Institutional Support

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	6,209,080	5,444,776	6,590,853	0	6,590,853	0	6,590,853
53 1210	SPA REGULAR SALARIES	3,417,047	3,475,175	3,795,520	0	3,795,520	0	3,795,520
53 1220	SPA OVERTIME PAYMENTS	26,016	4,000	4,000	0	4,000	0	4,000
53 1230	SPA PREMIUM PAYMENTS	-161	7,875	7,875	0	7,875	0	7,875
53 1250	SEVERANCE	27,295	0	0	0	0	0	0
53 1270	SPA LONGEVITY PAYMENTS	52,305	64,378	67,591	0	67,591	0	67,591
53 1410	NON-STUDENT REGULAR WAGE	218,567	11,303	13,468	0	13,468	0	13,468
53 1420	NON-STUDENT OVERTIME PAY	1,884	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	0	13,745	13,745	0	13,745	0	13,745
53 1550	UNEMPLOYMENT COMPENSATN	52,529	0	0	0	0	0	0
53 1580	DISABILITY BENEFITS	21,215	0	0	0	0	0	0
53 1590	OTHER PERSONNEL PAYMENTS	149,148	25,598	40,414	0	40,414	0	40,414
53 1700	BOARD MEMBER PAYMENTS	8,895	15,580	15,580	0	15,580	0	15,580
53 1810	SOCIAL SECURITY	663,862	597,644	699,612	0	699,612	0	699,612
53 1820	STATE RETIREMENT	932,090	1,223,031	1,170,889	0	1,170,889	0	1,170,889
53 1830	MEDICAL INSURANCE	438,045	646,305	607,068	0	607,068	0	607,068
53 1870	TIAA OPTIONAL RETIREMENT	225,082	263,298	276,457	0	276,457	0	276,457
53 1910	LEGAL & ACCOUNTING FEES	15,276	0	89,050	0	89,050	0	89,050
53 1920	CONSULTANT FEES	53,069	52,450	3,000	0	3,000	0	3,000
53 1940	EMPLOYEE ON LOAN PAYMENT	62,095	0	0	0	0	0	0
53 1950	HONORARIUMS	10,500	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	484,951	27,229	17,229	0	17,229	0	17,229
TOTAL PERSONAL SERVICES		13,068,790	11,872,387	13,412,351	0	13,412,351	0	13,412,351
53 2000	SUPPLIES AND MATERIALS	65,839	101,377	113,245	0	113,245	0	113,245
TOTAL SUPPLIES AND MATERIALS		65,839	101,377	113,245	0	113,245	0	113,245
53 3000	CURRENT OBLIGATIONS	1,338,127	3,642,810	2,612,715	0	2,612,715	0	2,612,715
53 3300	UTILITIES	213,356	246,025	246,025	0	246,025	0	246,025
TOTAL CURRENT OBLIGATIONS		1,551,483	3,888,835	2,858,740	0	2,858,740	0	2,858,740
53 4000	FIXED CHARGES & EXPENSES	1,484,160	800,269	860,709	0	860,709	0	860,709
TOTAL FIXED CHARGES & EXPENSES		1,484,160	800,269	860,709	0	860,709	0	860,709
53 5000	CAPITAL OUTLAY	1,121,440	400,688	495,066	0	495,066	0	495,066
TOTAL CAPITAL OUTLAY		1,121,440	400,688	495,066	0	495,066	0	495,066

Fund Detail

16010 UNC - Board of Governors

0170 Institutional Support

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 6901	AIDS & GRANTS - STATE	159,300	0	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY		159,300	0	0	0	0	0	0
53 8192	TFR APPR-DEF OBLIG	900,000	0	0	0	0	0	0
53 8290	OTHER INTER-TRANSFERS	57,750	0	0	0	0	0	0
53 8311	RES-NC TEACH RECRUIT	0	456,030	456,030	0	456,030	0	456,030
53 8377	RES-CAMPUS SAFETY	0	90,000	90,000	0	90,000	0	90,000
53 8379	RES-CFNC PATHWAYS UNCG	0	125,000	125,000	0	125,000	0	125,000
TOTAL TRANSFERS, NON-OPERATING		957,750	671,030	671,030	0	671,030	0	671,030
TOTAL REQUIREMENTS		18,408,762	17,734,586	18,411,141	0	18,411,141	0	18,411,141
ESTIMATED RECEIPTS								
43 0390	OTHER SUPPORTING REVENUE	67	0	0	0	0	0	0
43 0890	OTHER INTERTRANSFERS	251,500	0	0	0	0	0	0
43 0960	NONEXPENDABLE REFUNDS	147,186	0	0	0	0	0	0
TOTAL RECEIPTS		398,753	0	0	0	0	0	0
NET APPROPRIATION		18,010,009	17,734,586	18,411,141	0	18,411,141	0	18,411,141

Summary by Purpose

16011 UNC - Board of Governors - Institutional Programs

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

	0260 BD OF GOVERNORS RESERVE	0	18,323,477	18,323,477	24,825,613	43,149,090	59,655,198	77,978,675
	0261 Univ Cancer Res Fund	16,020,000	16,020,000	16,020,000	0	16,020,000	0	16,020,000

	TOTAL REQUIREMENTS	16,020,000	34,343,477	34,343,477	24,825,613	59,169,090	59,655,198	93,998,675

ESTIMATED RECEIPTS								

	0260 BD OF GOVERNORS RESERVE	4,400	0	0	-4,298,878	-4,298,878	3,817,083	3,817,083

	TOTAL RECEIPTS	4,400	0	0	-4,298,878	-4,298,878	3,817,083	3,817,083

	NET APPROPRIATION	16,015,600	34,343,477	34,343,477	29,124,491	63,467,968	55,838,115	90,181,592

Summary by Account

16011 UNC - Board of Governors - Institutional Programs

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 8302	RES-UNIV OF NC ONLINE	0	1,267,896	1,267,896	0	1,267,896	0	1,267,896
53 8304	RES-GATEWAY TECH RCKY MT	0	159,300	159,300	0	159,300	0	159,300
53 8307	RES-MATCHING WORK-STUDY	0	1,558,487	1,558,487	0	1,558,487	0	1,558,487
53 8311	RES-TCHR RECRUIT & ENROL	0	750,000	750,000	0	750,000	0	750,000
53 8312	RES-UNC COLLEGE SCHOLARS	0	2,371,253	2,371,253	0	2,371,253	0	2,371,253
53 8313	RES-KANNAPOLIS RES CTR	0	70,756	70,756	0	70,756	0	70,756
53 8316	RES-UNC FAC RECRU RETENT	0	2,447,360	2,447,360	0	2,447,360	0	2,447,360
53 8317	RES-ACA SUMM BRDG PILOT	0	1,073,700	1,073,700	0	1,073,700	0	1,073,700
53 8327	RES-ENR GRWTH PERFORM FD	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
53 8345	RES-UNCNCCCS 2+2 ELEARN	0	550,190	550,190	0	550,190	0	550,190
53 8354	RES-INFORMATION TECHNOLO	0	709,142	709,142	0	709,142	0	709,142
53 8355	RES-STRATEGIC INITIATIVE	0	3,300,000	3,300,000	0	3,300,000	0	3,300,000
53 8372	RES-BOG TEACH AWARDS	0	250,000	250,000	0	250,000	0	250,000
53 8381	RES-MAJOR RESEARCH INIT	0	1,013,532	1,013,532	0	1,013,532	0	1,013,532
53 8382	RES-ENROLLMENT GROWTH	0	0	0	24,825,613	24,825,613	59,655,198	59,655,198
53 8384	RES-TEACHER PREP DIST ED	0	1,801,861	1,801,861	0	1,801,861	0	1,801,861
53 8420	INTRA TFR 66012	16,020,000	16,020,000	16,020,000	0	16,020,000	0	16,020,000

TOTAL TRANSFERS, NON-OPERATING		16,020,000	34,343,477	34,343,477	24,825,613	59,169,090	59,655,198	93,998,675

TOTAL REQUIREMENTS		16,020,000	34,343,477	34,343,477	24,825,613	59,169,090	59,655,198	93,998,675

ESTIMATED RECEIPTS								

43 0119	RES-ENROLLMENT GRO REC	0	0	0	-4,298,878	-4,298,878	3,817,083	3,817,083
43 0960	NONEXPENDABLE REFUND	4,400	0	0	0	0	0	0

TOTAL RECEIPTS		4,400	0	0	-4,298,878	-4,298,878	3,817,083	3,817,083

NET APPROPRIATION		16,015,600	34,343,477	34,343,477	29,124,491	63,467,968	55,838,115	90,181,592

Position Counts Summary by Purpose

16011 UNC - Board of Governors - Institutional Programs

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DEC	2013-2014 TOTAL	2014-2015 INCR/DEC	2014-2015 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Position Counts Summary by Account

16011 UNC - Board of Governors - Institutional Programs

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DEC	2013-2014 TOTAL	2014-2015 INCR/DEC	2014-2015 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Fund Detail

16011 UNC - Board of Governors - Institutional Programs

0260 Board of Governor's Reserve

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 8302	RES-UNIV OF NC ONLINE	0	1,267,896	1,267,896	0	1,267,896	0	1,267,896
53 8304	RES-GATEWAY TECH RCKY MT	0	159,300	159,300	0	159,300	0	159,300
53 8307	RES-MATCHING WORK-STUDY	0	1,558,487	1,558,487	0	1,558,487	0	1,558,487
53 8311	RES-TCHR RECRUIT & ENROL	0	750,000	750,000	0	750,000	0	750,000
53 8312	RES-UNC COLLEGE SCHOLARS	0	2,371,253	2,371,253	0	2,371,253	0	2,371,253
53 8313	RES-KANNAPOLIS RES CTR	0	70,756	70,756	0	70,756	0	70,756
53 8316	RES-UNC FAC RECRU RETENT	0	2,447,360	2,447,360	0	2,447,360	0	2,447,360
53 8317	RES-ACA SUMM BRDG PILOT	0	1,073,700	1,073,700	0	1,073,700	0	1,073,700
53 8327	RES-ENR GRWTH PERFORM FD	0	1,000,000	1,000,000	0	1,000,000	0	1,000,000
53 8345	RES-UNCNCCCS 2+2 ELEARN	0	550,190	550,190	0	550,190	0	550,190
53 8354	RES-INFORMATION TECHNOLO	0	709,142	709,142	0	709,142	0	709,142
53 8355	RES-STRATEGIC INITIATIVE	0	3,300,000	3,300,000	0	3,300,000	0	3,300,000
53 8372	RES-BOG TEACH AWARDS	0	250,000	250,000	0	250,000	0	250,000
53 8381	RES-MAJOR RESEARCH INIT	0	1,013,532	1,013,532	0	1,013,532	0	1,013,532
53 8382	RES-ENROLLMENT GROWTH	0	0	0	24,825,613	24,825,613	59,655,198	59,655,198
53 8384	RES-TEACHER PREP DIST ED	0	1,801,861	1,801,861	0	1,801,861	0	1,801,861
TOTAL TRANSFERS, NON-OPERATING		0	18,323,477	18,323,477	24,825,613	43,149,090	59,655,198	77,978,675
TOTAL REQUIREMENTS		0	18,323,477	18,323,477	24,825,613	43,149,090	59,655,198	77,978,675
ESTIMATED RECEIPTS								
43 0119	RES-ENROLLMENT GRO REC	0	0	0	-4,298,878	-4,298,878	3,817,083	3,817,083
43 0960	NONEXPENDABLE REFUND	4,400	0	0	0	0	0	0
TOTAL RECEIPTS		4,400	0	0	-4,298,878	-4,298,878	3,817,083	3,817,083
NET APPROPRIATION		-4,400	18,323,477	18,323,477	29,124,491	47,447,968	55,838,115	74,161,592

Fund Detail

16011 UNC - Board of Governors - Institutional Programs

0261 University Cancer Reserve Fund

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

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

TOTAL REQUIREMENTS		16,020,000	16,020,000	16,020,000	0	16,020,000	0	16,020,000

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

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

Summary by Purpose

16012 UNC - Board of Governors - Related Educational Programs

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
024B	Disting. Prof. Endow.	8,000,000	0	0	0	0	0	0
024C	HSN Need Based SchLoan	1,922,779	0	0	0	0	0	0
024D	Princ. Fellow SchLoan	3,620,000	0	0	0	0	0	0
024E	Nurse SchLoan	3,426,482	0	0	0	0	0	0
024F	Nurse Ed SchLoan	867,756	0	0	0	0	0	0
024G	TEACHER ASSIST SCHOLAR	276,600	0	0	0	0	0	0
024J	NCSSM Tuition Grant	2,930,749	0	0	0	0	0	0
024M	Prospect Teacher SchLoan	3,252,535	0	0	0	0	0	0
024N	GRAD NURSE SchLoan	2,400,000	0	0	0	0	0	0
024R	National Guard Tuit Asst	1,860,406	0	0	0	0	0	0
024S	Natl Bd Prof Teach Stand	3,274,500	0	0	0	0	0	0
0241	REGIONAL EDUCATION PROG	422,350	204,997	204,997	0	204,997	0	204,997
0245	MEDICAL SCHOLARSHIPS	1,864,122	0	0	0	0	0	0
0247	DENTAL SCHOLARS	904,704	0	0	0	0	0	0
0248	NEED BASED FINANCIAL AID	127,100,000	147,635,342	147,635,342	-25,159,500	122,475,842	-25,159,500	122,475,842
0249	OTHER AIDS AND GRANTS	0	35,458,556	35,458,556	0	35,458,556	0	35,458,556
TOTAL REQUIREMENTS		162,122,983	183,298,895	183,298,895	-25,159,500	158,139,395	-25,159,500	158,139,395
ESTIMATED RECEIPTS								
024G	TEACHER ASSIST SCHOLAR	44,672	0	0	0	0	0	0
024J	NCSSM Tuition Grant	5,287	0	0	0	0	0	0
024P	EARN SCHOLARS	147,638	0	0	0	0	0	0
024R	National Guard Tuit Asst	5,502	0	0	0	0	0	0
0246	INCENTIVE GRANTS PROGRAM	41,586	0	0	0	0	0	0
0248	NEED BASED FINANCIAL AID	95,721,576	80,165,616	80,165,616	-32,133,641	48,031,975	-32,133,641	48,031,975
TOTAL RECEIPTS		95,966,261	80,165,616	80,165,616	-32,133,641	48,031,975	-32,133,641	48,031,975
NET APPROPRIATION		66,156,722	103,133,279	103,133,279	6,974,141	110,107,420	6,974,141	110,107,420

Summary by Account

16012 UNC - Board of Governors - Related Educational Programs

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1990	OTHER CONTRACTED SERVICE	0	103,000	103,000	0	103,000	0	103,000
TOTAL PERSONAL SERVICES		0	103,000	103,000	0	103,000	0	103,000
53 3000	CURRENT OBLIGATIONS	0	6,447	6,447	0	6,447	0	6,447
TOTAL CURRENT OBLIGATIONS		0	6,447	6,447	0	6,447	0	6,447
53 4000	FIXED CHARGES & EXPENSES	193,550	198,550	198,550	0	198,550	0	198,550
TOTAL FIXED CHARGES & EXPENSES		193,550	198,550	198,550	0	198,550	0	198,550
53 6901	NGO AIDS & GRNT STATE	1,029,506	147,532,342	147,532,342	-25,159,500	122,372,842	-25,159,500	122,372,842
53 6905	GOV AIDS & GRNT STATE	131,088,249	4,281,890	4,281,890	0	4,281,890	0	4,281,890
TOTAL GRANTS, STATE AID, SUBSIDY		132,117,755	151,814,232	151,814,232	-25,159,500	126,654,732	-25,159,500	126,654,732
53 8160	LOAN PROGRAM TRANSFERS	18,509,143	23,126,666	23,126,666	0	23,126,666	0	23,126,666
53 8161	PTSL LOAN PGM TRANSFERS	3,252,535	0	0	0	0	0	0
53 8410	DIST PROF ENDOW	8,000,000	8,000,000	8,000,000	0	8,000,000	0	8,000,000
53 8431	TFR TO 23506	50,000	50,000	50,000	0	50,000	0	50,000
TOTAL TRANSFERS, NON-OPERATING		29,811,678	31,176,666	31,176,666	0	31,176,666	0	31,176,666
TOTAL REQUIREMENTS		162,122,983	183,298,895	183,298,895	-25,159,500	158,139,395	-25,159,500	158,139,395
ESTIMATED RECEIPTS								
43 0235	LOTTERY RECEIPTS	10,744,733	42,878,374	42,878,374	-32,133,641	10,744,733	-32,133,641	10,744,733
43 0840	OTHER INTRATRANSFERS	84,963,838	37,287,242	37,287,242	0	37,287,242	0	37,287,242
43 0960	NONEXPENDABLE REFUND	257,690	0	0	0	0	0	0
TOTAL RECEIPTS		95,966,261	80,165,616	80,165,616	-32,133,641	48,031,975	-32,133,641	48,031,975

Summary by Account
16012 UNC - Board of Governors - Related Educational Programs

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

	NET APPROPRIATION	66,156,722	103,133,279	103,133,279	6,974,141	110,107,420	6,974,141	110,107,420

Position Counts Summary by Purpose

16012 UNC - Board of Governors - Related Educational Programs

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DEC	2013-2014 TOTAL	2014-2015 INCR/DEC	2014-2015 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Position Counts Summary by Account

16012 UNC - Board of Governors - Related Educational Programs

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Fund Detail

16012 UNC - Board of Governors - Related Educational Programs

024G TEACHER ASSISTANT Scholarship Loan

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 6901	NGO AIDS & GRNT STATE	82,800	0	0	0	0	0	0
53 6905	GOV AIDS & GRNT STATE	193,800	0	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY		276,600	0	0	0	0	0	0
TOTAL REQUIREMENTS		276,600	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 0960	NONEXPENDABLE REFUND	44,672	0	0	0	0	0	0
TOTAL RECEIPTS		44,672	0	0	0	0	0	0
NET APPROPRIATION		231,928	0	0	0	0	0	0

Fund Detail

16012 UNC - Board of Governors - Related Educational Programs

024J NCSSM Tuition Grant

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 6905	GOV AIDS & GRNT STATE	2,930,749	0	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY		2,930,749	0	0	0	0	0	0
TOTAL REQUIREMENTS		2,930,749	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 0960	NONEXPENDABLE REFUND	5,287	0	0	0	0	0	0
TOTAL RECEIPTS		5,287	0	0	0	0	0	0
NET APPROPRIATION		2,925,462	0	0	0	0	0	0

Fund Detail

16012 UNC - Board of Governors - Related Educational Programs

024R National Guard Tuition Assistance

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 6901	NGO AIDS & GRNT STATE	946,706	0	0	0	0	0	0
53 6905	GOV AIDS & GRNT STATE	863,700	0	0	0	0	0	0

TOTAL GRANTS, STATE AID, SUBSIDY		1,810,406	0	0	0	0	0	0

53 8431	TFR TO 23506	50,000	0	0	0	0	0	0

TOTAL TRANSFERS, NON-OPERATING		50,000	0	0	0	0	0	0

TOTAL REQUIREMENTS		1,860,406	0	0	0	0	0	0

ESTIMATED RECEIPTS								

43 0960	NONEXPENDABLE REFUND	5,502	0	0	0	0	0	0

TOTAL RECEIPTS		5,502	0	0	0	0	0	0

NET APPROPRIATION		1,854,904	0	0	0	0	0	0

Fund Detail

16012 UNC - Board of Governors - Related Educational Programs

0241 Regional Education Programs

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53	3000 CURRENT OBLIGATIONS	0	6,447	6,447	0	6,447	0	6,447
TOTAL CURRENT OBLIGATIONS		0	6,447	6,447	0	6,447	0	6,447
53	4000 FIXED CHARGES & EXPENSES	193,550	198,550	198,550	0	198,550	0	198,550
TOTAL FIXED CHARGES & EXPENSES		193,550	198,550	198,550	0	198,550	0	198,550
53	8160 LOAN PROGRAM TRANSFERS	228,800	0	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING		228,800	0	0	0	0	0	0
TOTAL REQUIREMENTS		422,350	204,997	204,997	0	204,997	0	204,997
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		422,350	204,997	204,997	0	204,997	0	204,997

Fund Detail

16012 UNC - Board of Governors - Related Educational Programs

0248 Need Based Financial Aid

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53	1990 OTHER CONTRACTED SERVICE	0	103,000	103,000	0	103,000	0	103,000
TOTAL PERSONAL SERVICES		0	103,000	103,000	0	103,000	0	103,000
53	6901 NGO AIDS & GRNT STATE	0	147,532,342	147,532,342	-25,159,500	122,372,842	-25,159,500	122,372,842
53	6905 GOV AIDS & GRNT STATE	127,100,000	0	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY		127,100,000	147,532,342	147,532,342	-25,159,500	122,372,842	-25,159,500	122,372,842
TOTAL REQUIREMENTS		127,100,000	147,635,342	147,635,342	-25,159,500	122,475,842	-25,159,500	122,475,842
ESTIMATED RECEIPTS								
43	0235 LOTTERY RECEIPTS	10,744,733	42,878,374	42,878,374	-32,133,641	10,744,733	-32,133,641	10,744,733
43	0840 OTHER INTRATRANSFERS	84,963,838	37,287,242	37,287,242	0	37,287,242	0	37,287,242
43	0960 NONEXPENDABLE REFUND	13,005	0	0	0	0	0	0
TOTAL RECEIPTS		95,721,576	80,165,616	80,165,616	-32,133,641	48,031,975	-32,133,641	48,031,975
NET APPROPRIATION		31,378,424	67,469,726	67,469,726	6,974,141	74,443,867	6,974,141	74,443,867

Fund Detail

16012 UNC - Board of Governors - Related Educational Programs

0249 Other Aids and Grants

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 6905	GOV AIDS & GRNT STATE	0	4,281,890	4,281,890	0	4,281,890	0	4,281,890
TOTAL GRANTS, STATE AID, SUBSIDY		0	4,281,890	4,281,890	0	4,281,890	0	4,281,890
53 8160	LOAN PROGRAM TRANSFERS	0	23,126,666	23,126,666	0	23,126,666	0	23,126,666
53 8410	DIST PROF ENDOW	0	8,000,000	8,000,000	0	8,000,000	0	8,000,000
53 8431	TFR TO 23506	0	50,000	50,000	0	50,000	0	50,000
TOTAL REQUIREMENTS		0	35,458,556	35,458,556	0	35,458,556	0	35,458,556
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		0	35,458,556	35,458,556	0	35,458,556	0	35,458,556

Summary by Purpose

16015 UNC - Aid to Private Institutions

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
024A	BIBLE COLLEGE LTG	279,568	0	0	0	0	0	0
0249	OTHER AIDS GRANTS	0	86,351,588	86,351,588	-4,500,000	81,851,588	-4,500,000	81,851,588
1243	AID PRIVATE SCSF	40,593,633	0	0	0	0	0	0
1244	AID PRIVATE SCSF	50,713,545	0	0	0	0	0	0
TOTAL REQUIREMENTS		91,586,746	86,351,588	86,351,588	-4,500,000	81,851,588	-4,500,000	81,851,588
ESTIMATED RECEIPTS								
124A	Bible College Ltg	4,609	0	0	0	0	0	0
1243	AID PRIVATE SCSF	430,991	0	0	0	0	0	0
1244	AID PRIVATE SCSF	624,334	0	0	0	0	0	0
TOTAL RECEIPTS		1,059,934	0	0	0	0	0	0
NET APPROPRIATION		90,526,812	86,351,588	86,351,588	-4,500,000	81,851,588	-4,500,000	81,851,588

Summary by Account

16015 UNC - Aid to Private Institutions

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

	TOTAL CAPITAL OUTLAY	0	0	0	0	0	0	0
53	6J99 NGO AID GRANTS	91,586,746	0	0	0	0	0	0
	TOTAL CAPITAL OUTLAY	91,586,746	0	0	0	0	0	0
53	6901 NGO AIDS & GRNT STATE	0	86,351,588	86,351,588	-4,500,000	81,851,588	-4,500,000	81,851,588
	TOTAL GRANTS, STATE AID, SUBSIDY	0	86,351,588	86,351,588	-4,500,000	81,851,588	-4,500,000	81,851,588
	TOTAL REQUIREMENTS	91,586,746	86,351,588	86,351,588	-4,500,000	81,851,588	-4,500,000	81,851,588

ESTIMATED RECEIPTS								

53	8360 NON EXPEND REFUNDS	1,059,934	0	0	0	0	0	0
	TOTAL RECEIPTS	1,059,934	0	0	0	0	0	0
	NET APPROPRIATION	90,526,812	86,351,588	86,351,588	-4,500,000	81,851,588	-4,500,000	81,851,588

Position Counts Summary by Purpose

16015 UNC - Aid to Private Institutions

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Position Counts Summary by Account

16015 UNC - Aid to Private Institutions

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Fund Detail

16015 UNC - Aid to Private Institutions

0249 Other Aids and Grants

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

53 6901	NGO AIDS & GRNT STATE	0	86,351,588	86,351,588	-4,500,000	81,851,588	-4,500,000	81,851,588

TOTAL	GRANTS, STATE AID, SUBSIDY	0	86,351,588	86,351,588	-4,500,000	81,851,588	-4,500,000	81,851,588

TOTAL	REQUIREMENTS	0	86,351,588	86,351,588	-4,500,000	81,851,588	-4,500,000	81,851,588

ESTIMATED RECEIPTS								

TOTAL	RECEIPTS	0	0	0	0	0	0	0

NET	APPROPRIATION	0	86,351,588	86,351,588	-4,500,000	81,851,588	-4,500,000	81,851,588

Fund Detail

16015 UNC - Aid to Private Institutions

1244 AID PRIVATE SCSF

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 6J99	NGO AID GRANTS	50,713,545	0	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY		50,713,545	0	0	0	0	0	0
TOTAL REQUIREMENTS		50,713,545	0	0	0	0	0	0
ESTIMATED RECEIPTS								
53 8360	NON EXPEND REFUNDS	624,334	0	0	0	0	0	0
TOTAL RECEIPTS		624,334	0	0	0	0	0	0
NET APPROPRIATION		50,089,211	0	0	0	0	0	0

Summary by Purpose

16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
0101	INSTRUCTION	214,481,713	249,024,502	249,024,502	0	249,024,502	0	249,024,502
0102	SUMMER TERM INSTRUCTION	5,773,560	5,253,096	5,253,096	0	5,253,096	0	5,253,096
0103	NONCREDIT AND RECEIPTS	12,563,295	19,317,368	19,317,368	0	19,317,368	0	19,317,368
0105	SCHOOL OF GOVERNMENT	15,086,133	14,490,921	14,490,921	0	14,490,921	0	14,490,921
0110	ORGANIZED RESEARCH	3,289,796	4,002,767	4,002,767	0	4,002,767	0	4,002,767
0142	COMMUNITY SERVICES	2,070,101	2,274,035	2,274,035	0	2,274,035	0	2,274,035
0151	LIBRARIES	28,519,431	28,806,600	28,806,600	0	28,806,600	0	28,806,600
0152	GENERAL ACADEMIC SUPPORT	54,663,232	39,229,025	39,229,025	0	39,229,025	0	39,229,025
0160	STUDENT SERVICES	12,166,315	11,003,460	11,003,460	0	11,003,460	0	11,003,460
0170	INSTITUTIONAL SUPPORT	38,225,153	32,983,833	32,983,833	0	32,983,833	0	32,983,833
0180	PHYSICAL PLANT OPERATION	69,486,726	75,186,791	75,186,791	1,514,424	76,701,215	1,396,890	76,583,681
0230	STUDENT FINANCIAL AID	60,608,768	62,182,366	62,182,366	0	62,182,366	0	62,182,366
0252	OTHER RESERVES	9,186,506	0	0	0	0	0	0
TOTAL REQUIREMENTS		526,120,729	543,754,764	543,754,764	1,514,424	545,269,188	1,396,890	545,151,654
ESTIMATED RECEIPTS								
0101	INSTRUCTION	6,866,036	1,649,620	1,649,620	0	1,649,620	0	1,649,620
0102	SUMMER TERM INSTRUCTION	7,631,996	5,253,096	5,253,096	0	5,253,096	0	5,253,096
0103	NONCREDIT AND RECEIPTS	12,585,281	19,317,368	19,317,368	0	19,317,368	0	19,317,368
0105	SCHOOL OF GOVERNMENT	5,533,147	4,934,586	4,934,586	0	4,934,586	0	4,934,586
0110	ORGANIZED RESEARCH	162,042	41,176	41,176	0	41,176	0	41,176
0142	COMMUNITY SERVICES	87,014	275,022	275,022	0	275,022	0	275,022
0151	LIBRARIES	232,629	278,093	278,093	0	278,093	0	278,093
0152	GENERAL ACADEMIC SUPPORT	6,787,849	734,081	734,081	0	734,081	0	734,081
0160	STUDENT SERVICES	3,317,667	744,553	744,553	0	744,553	0	744,553
0170	INSTITUTIONAL SUPPORT	870,035	2,168,619	2,168,619	0	2,168,619	0	2,168,619
0180	PHYSICAL PLANT OPERATION	454,501	533,101	533,101	0	533,101	0	533,101
0230	STUDENT FINANCIAL AID	143,456	91,500	91,500	0	91,500	0	91,500
0252	OTHER RESERVES	1,945,383	0	0	0	0	0	0
0990	MULTI-ACTIVITY	213,093,620	234,615,829	234,615,829	0	234,615,829	0	234,615,829
TOTAL RECEIPTS		259,710,656	270,636,644	270,636,644	0	270,636,644	0	270,636,644

Summary by Purpose
16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

	NET APPROPRIATION	266,410,073	273,118,120	273,118,120	1,514,424	274,632,544	1,396,890	274,515,010

Summary by Account

16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	48,714,746	46,893,109	46,893,109	0	46,893,109	0	46,893,109
53 1140	EPA EMPLOYEES ON LOAN	273,446	0	0	0	0	0	0
53 1200	SPA SALARIES	1,885,527	0	0	0	0	0	0
53 1209	SPA LEO SALARY	0	1,838,391	1,838,391	0	1,838,391	0	1,838,391
53 1210	SPA REGULAR SALARIES	76,211,960	83,886,367	83,886,367	0	83,886,367	0	83,886,367
53 1220	SPA OVERTIME PAYMENTS	451,100	265,323	265,323	0	265,323	0	265,323
53 1230	SPA PREMIUM PAYMENTS	809,978	1,264,246	1,264,246	0	1,264,246	0	1,264,246
53 1240	SPA EMPLOYEES ON LOAN	5,050	0	0	0	0	0	0
53 1250	SPA SEVERANCE WAGES	468,197	1,127	1,127	0	1,127	0	1,127
53 1270	SPA LONGEVITY PAYMENTS	1,078,798	929,773	929,773	0	929,773	0	929,773
53 1310	EPA ACADEMIC SALARIES	150,885,728	185,436,745	185,436,745	0	185,436,745	0	185,436,745
53 1410	NON-STUDENT REGULAR WAGE	2,006,253	839,358	839,358	0	839,358	0	839,358
53 1420	NON-STUDENT OVERTIME PAY	17,043	2,600	2,600	0	2,600	0	2,600
53 1430	NON-STUDENT PREMIUM PAY	268	5,000	5,000	0	5,000	0	5,000
53 1450	STUDENT REGULAR WAGE	1,213,700	1,066,613	1,066,613	0	1,066,613	0	1,066,613
53 1460	STUDENT OVERTIME PAY	934	500	500	0	500	0	500
53 1550	UNEMPLOYMENT COMPENSATN	598,108	50,000	50,000	0	50,000	0	50,000
53 1560	WORKERS COMP BENEFITS	486,128	524,217	524,217	0	524,217	0	524,217
53 1570	RETIREMENT SUPPLEMENTS	143,433	23,000	23,000	0	23,000	0	23,000
53 1580	DISABILITY BENEFITS	63,916	40,000	40,000	0	40,000	0	40,000
53 1590	OTHER PERSONNEL PAYMENTS	124,108	58,865	58,865	0	58,865	0	58,865
53 1810	SOCIAL SECURITY	17,335,619	20,809,541	20,809,541	0	20,809,541	0	20,809,541
53 1820	STATE RETIREMENT	15,431,378	9,118,937	9,118,937	0	9,118,937	0	9,118,937
53 1830	MEDICAL INSURANCE	18,909,868	25,221,522	25,221,522	0	25,221,522	0	25,221,522
53 1870	TIAA OPTIONAL RETIREMENT	16,215,677	28,011,836	28,011,836	0	28,011,836	0	28,011,836
53 1880	LAW OFFICERS' RETIREMENT	111,704	275,904	275,904	0	275,904	0	275,904
53 1910	LEGAL AND ACCOUNTING FEE	96,691	1,400	1,400	0	1,400	0	1,400
53 1920	CONSULTANT FEES	139,672	11,612	11,612	0	11,612	0	11,612
53 1930	MEDICAL FEES	4,738	5,041	5,041	0	5,041	0	5,041
53 1940	EMPLOYEE ON LOAN PAYMENT	244,790	193,760	193,760	0	193,760	0	193,760
53 1950	HONORARIUMS	38,625	40,800	40,800	0	40,800	0	40,800
53 1970	ACADEMIC INST/RES SER	106,574	216,039	216,039	0	216,039	0	216,039
53 1990	OTHER CONTRACTED SERVICE	1,946,365	490,799	490,799	0	490,799	0	490,799

TOTAL PERSONAL SERVICES		356,020,122	407,522,425	407,522,425	0	407,522,425	0	407,522,425

53 2000	SUPPLIES AND MATERIALS	12,858,338	6,701,614	6,701,614	0	6,701,614	0	6,701,614

Summary by Account

16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL	SUPPLIES AND MATERIALS	12,858,338	6,701,614	6,701,614	0	6,701,614	0	6,701,614

53	3000	CURRENT SERVICES	29,646,506	16,322,532	16,322,532	0	16,322,532	16,322,532
53	3300	UTILITIES	30,503,054	33,351,372	33,351,372	0	33,351,372	33,351,372

TOTAL	CURRENT OBLIGATIONS	60,149,560	49,673,904	49,673,904	0	49,673,904	0	49,673,904

53	4000	FIXED CHARGES	5,901,858	2,162,079	2,162,079	0	2,162,079	2,162,079

TOTAL	FIXED CHARGES & EXPENSES	5,901,858	2,162,079	2,162,079	0	2,162,079	0	2,162,079

53	5000	CAPITAL OUTLAY	6,537,450	1,334,485	1,334,485	0	1,334,485	1,334,485
53	5600	LIBRARY BOOKS & JOURNALS	11,201,910	8,040,418	8,040,418	0	8,040,418	8,040,418

TOTAL	CAPITAL OUTLAY	17,739,360	9,374,903	9,374,903	0	9,374,903	0	9,374,903

53	6510	APPROPRIATED GRANTS	0	783,559	783,559	0	783,559	783,559
53	6511	NON-SERVICE SCHOLARSHIP	795,917	0	0	0	0	0
53	6512	NON-SERVICE FELLOWSHIPS	2,116,441	0	0	0	0	0
53	6540	ACAD ENHANCE SCHOLARSHIP	-6,271,191	43,292,058	43,292,058	0	43,292,058	43,292,058
53	6541	ACAD ENHANCE SCHOLARSHIP	49,740,191	0	0	0	0	0
53	6550	TEACHERS SCHOLARSHIPS	0	66,450	66,450	0	66,450	66,450
53	6570	TRAINEESHIPS	0	3,140,769	3,140,769	0	3,140,769	3,140,769
53	6571	TRAINEE DEGR STIPEND	30,126	0	0	0	0	0
53	6575	GRAD ASST AWARDS	0	3,420,653	3,420,653	0	3,420,653	3,420,653
53	6577	GRAD STUDENT HLTH INSR	6,903,127	1,129,373	1,129,373	0	1,129,373	1,129,373
53	6578	APPRENTICESHIPS	566,345	0	0	0	0	0
53	6581	UNC CAMPUS SCHOLARSHIPS	248,608	68,540	68,540	0	68,540	68,540
53	6590	OTHER EDUCATIONAL AWARDS	0	10,460,634	10,460,634	0	10,460,634	10,460,634
53	6591	FORFEIT TUI DEP-SCHOLAR	120,605	0	0	0	0	0
53	6593	SCHOLARSHIP NON-SERVICE	6,355,274	0	0	0	0	0
53	6594	FELLOWSHIP NON-SERVICE	61,503	0	0	0	0	0
53	6595	OTHER EDUCATIONAL AWARDS	151,091	0	0	0	0	0
53	6596	MEDICAL INS-GRAD STUDENT	68,305	0	0	0	0	0
53	6900	OTHER AIDS AND GRANTS	0	664,060	664,060	0	664,060	664,060
53	6901	OVERHEAD TFR TO GEN ADM	2,412	0	0	0	0	0

Summary by Account

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CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
53 6911	GRANTS TO UNC PRESS	432,500	0	0	0	0	0	0
53 6921	GRANTS TO FACULTY	81,560	0	0	0	0	0	0
53 6991	OTHER CONTRACT & GRANT	110,286	0	0	0	0	0	0

TOTAL GRANTS, STATE AID, SUBSIDY		61,513,100	63,026,096	63,026,096	0	63,026,096	0	63,026,096

53 8149	INTRA TRANSFER OTHER	0	75,630	75,630	0	75,630	0	75,630
53 8151	WORKSTUDY TRANSFERS	457,000	0	0	0	0	0	0
53 8191	TFR APPR - BUD FLEX	2,939,066	0	0	0	0	0	0
53 8194	DISC CAPITAL IMPROV UNIV	1,259,903	0	0	0	0	0	0
53 8290	OTHER INTER-TRANSFERS	0	115,500	115,500	0	115,500	0	115,500
53 8292	TFR TO OTHER STATE AGENC	21,240	0	0	0	0	0	0
53 8297	TRANSFER TO OSC-DCAP	729,360	0	0	0	0	0	0
53 8324	RES FACILITY SHOPS WARE	0	0	0	725,031	725,031	725,031	725,031
53 8328	RES CAROLINA NORTH	0	0	0	789,393	789,393	671,859	671,859
53 8383	RES RENAISSANCE COMP	0	5,085,769	5,085,769	0	5,085,769	0	5,085,769
53 8419	INTRA TRF RETAINED RECEI	6,518,031	0	0	0	0	0	0
53 8481	WORKERS COMP 1ST QTR	255	4,211	4,211	0	4,211	0	4,211
53 8482	WORKERS COMP 2ND QTR	2,401	4,211	4,211	0	4,211	0	4,211
53 8483	WORKERS COMP 3RD QTR	5,630	4,211	4,211	0	4,211	0	4,211
53 8484	WORKERS COMP 4TH QTR	5,505	4,211	4,211	0	4,211	0	4,211

TOTAL TRANSFERS, NON-OPERATING		11,938,391	5,293,743	5,293,743	1,514,424	6,808,167	1,396,890	6,690,633

TOTAL REQUIREMENTS		526,120,729	543,754,764	543,754,764	1,514,424	545,269,188	1,396,890	545,151,654

ESTIMATED RECEIPTS								

43 0110	NET RESIDENT TUITION	0	119	119	0	119	0	119
43 0111	RESIDENT TUITION	101,730,990	117,808,955	117,755,913	0	117,755,913	0	117,755,913
43 0112	RES STAFF TUI WAV	-699,846	-32,000	-32,000	0	-32,000	0	-32,000
43 0113	RES OLD CIT TUI WAV	0	-53,042	0	0	0	0	0
43 0115	BAD DEBT TUITION OFFSET	-470,216	-76,000	-76,000	0	-76,000	0	-76,000
43 0116	RES TUI SURCHARGE	14,598	0	0	0	0	0	0
43 0120	NET NONRES TUITION	0	20,101	20,101	0	20,101	0	20,101

Summary by Account

16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

CODE	DESCRIPTION	2011-2012	2012-2013	2012-2013	2013-2014	2013-2014	2014-2015	2014-2015
		ACTUAL	CERTIFIED	AUTHORIZED	INCR/DECR	TOTAL	INCR/DECR	TOTAL
43 0121	NON-RESIDENT TUITION	131,398,068	136,861,839	136,861,839	0	136,861,839	0	136,861,839
43 0123	NONRES GRAD ASST WAV	-12,522,059	-14,441,235	-14,441,235	0	-14,441,235	0	-14,441,235
43 0124	NONRES STAFF TUI WAV	-235,641	-44,680	-44,680	0	-44,680	0	-44,680
43 0126	NONRES TUI SURCHARGE	20,142	0	0	0	0	0	0
43 0130	EXTENSION INSTR FEE	0	7,950,731	7,950,731	0	7,950,731	0	7,950,731
43 0131	SHORT COURSES	9,145,128	7,504,427	7,504,427	0	7,504,427	0	7,504,427
43 0133	INTERNAL EXTNSN FEES	3,014,882	1,919,510	1,919,510	0	1,919,510	0	1,919,510
43 0141	APPLICATION FEES	3,848,338	0	0	0	0	0	0
43 0185	EDUC & TECH FEE	9,903,268	11,211	11,211	0	11,211	0	11,211
43 0190	SPECIAL FEES	0	613,407	613,407	0	613,407	0	613,407
43 0191	SPEC STUDENT FEES	229,403	385,340	385,340	0	385,340	0	385,340
43 0199	OTHER SPEC SERVICE FEE	2,849,163	1,303,537	1,303,537	0	1,303,537	0	1,303,537
43 0243	FED C & G ADM COST ALLOW	408,822	346,696	346,696	0	346,696	0	346,696
43 0271	NONCAPITAL GIFTS	0	900	900	0	900	0	900
43 0310	EDP SERVICE REVENUE	818,290	2,130,973	2,130,973	0	2,130,973	0	2,130,973
43 0320	PHYSICAL PLANT REVENUES	0	78,573	78,573	0	78,573	0	78,573
43 0390	OTHER SUPPORTING REVENUE	6,066,822	7,205,171	7,205,171	0	7,205,171	0	7,205,171
43 0391	OTHER SUPPORTING REVENUE	0	90,368	90,368	0	90,368	0	90,368
43 0710	BAD REC COLLECTED	17,767	14,000	14,000	0	14,000	0	14,000
43 0730	RENT & LEASE INCOME	109,288	26,400	26,400	0	26,400	0	26,400
43 0740	SURPLUS PROPERTY SALES	37,012	66,951	66,951	0	66,951	0	66,951
43 0750	FORFEITED TUI DEPOSITS	176,876	91,500	91,500	0	91,500	0	91,500
43 0790	MISCELLANEOUS INCOME	383,184	497,772	497,772	0	497,772	0	497,772
43 0840	OTHER INTRATRANSFERS	2,553,204	0	0	0	0	0	0
43 0890	OTHER INTERTRANSFERS	111,984	0	0	0	0	0	0
43 0911	SALARY REIMBURSEMENT	313,072	353,882	353,882	0	353,882	0	353,882
43 0941	CHANGE IN RECEIVABLES	478,829	0	0	0	0	0	0
43 0991	MISC INCOME	9,288	1,238	1,238	0	1,238	0	1,238

TOTAL RECEIPTS		259,710,656	270,636,644	270,636,644	0	270,636,644	0	270,636,644

NET APPROPRIATION		266,410,073	273,118,120	273,118,120	1,514,424	274,632,544	1,396,890	274,515,010

**Position Counts
Summary by Purpose**

16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
0101	INSTRUCTION	1,951.99	1,996.34	1,985.18	.00	1,985.18	.00	1,985.18
0102	SUMMER TERM INSTRUCTION	49.26	45.49	49.38	.00	49.38	.00	49.38
0103	NONCREDIT AND RECEIPTS	61.82	110.42	65.82	.00	65.82	.00	65.82
0105	SCHOOL OF GOVERNMENT	143.47	143.19	142.65	.00	142.65	.00	142.65
0110	ORGANIZED RESEARCH	43.53	48.51	43.28	.00	43.28	.00	43.28
0142	COMMUNITY SERVICES	27.82	20.54	27.82	.00	27.82	.00	27.82
0151	LIBRARIES	237.74	243.46	238.74	.00	238.74	.00	238.74
0152	GENERAL ACADEMIC SUPPORT	452.71	400.01	428.34	.00	428.34	.00	428.34
0160	STUDENT SERVICES	162.23	164.76	166.17	.00	166.17	.00	166.17
0170	INSTITUTIONAL SUPPORT	398.06	356.26	398.68	.00	398.68	.00	398.68
0180	PHYSICAL PLANT OPERATION	523.78	704.95	521.79	18.80	540.59	18.80	540.59
TOTAL REQUIREMENTS		4,052.41	4,233.93	4,067.85	18.80	4,086.65	18.80	4,086.65

**Position Counts
Summary by Account**

16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	644.49	599.79	662.63	.00	662.63	.00	662.63
53 1209	SPA LEO SALARY	43.00	41.78	43.00	.00	43.00	.00	43.00
53 1210	SPA REGULAR SALARIES	1,799.31	1,929.03	1,751.82	.00	1,751.82	.00	1,751.82
53 1310	EPA ACADEMIC SALARIES	1,565.61	1,663.33	1,610.40	.00	1,610.40	.00	1,610.40
53 8324	RES FACILITY SHOPS WARE	.00	.00	.00	11.00	11.00	11.00	11.00
53 8328	RES CAROLINA NORTH	.00	.00	.00	7.80	7.80	7.80	7.80
TOTAL REQUIREMENTS		4,052.41	4,233.93	4,067.85	18.80	4,086.65	18.80	4,086.65

Fund Detail

16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

0101 Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	10,877,558	12,075,583	12,075,583	0	12,075,583	0	12,075,583
53 1140	EPA EMPLOYEES ON LOAN	273,446	0	0	0	0	0	0
53 1210	SPA REGULAR SALARIES	13,458,895	15,671,742	15,671,742	0	15,671,742	0	15,671,742
53 1220	SPA OVERTIME PAYMENTS	27,024	1,021	1,021	0	1,021	0	1,021
53 1230	SPA PREMIUM PAYMENTS	0	18,622	18,622	0	18,622	0	18,622
53 1240	SPA EMPLOYEES ON LOAN	5,050	0	0	0	0	0	0
53 1250	SPA SEVERANCE WAGES	5,317	0	0	0	0	0	0
53 1270	SPA LONGEVITY PAYMENTS	223,447	181,743	181,743	0	181,743	0	181,743
53 1310	EPA ACADEMIC SALARIES	138,243,411	170,889,061	170,889,061	0	170,889,061	0	170,889,061
53 1410	NON-STUDENT REGULAR WAGE	312,797	145,275	145,275	0	145,275	0	145,275
53 1420	NON-STUDENT OVERTIME PAY	7,463	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	207,206	133,938	133,938	0	133,938	0	133,938
53 1460	STUDENT OVERTIME PAY	211	0	0	0	0	0	0
53 1580	DISABILITY BENEFITS	13,521	0	0	0	0	0	0
53 1590	OTHER PERSONNEL PAYMENTS	19,878	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	9,143,365	12,011,429	12,011,429	0	12,011,429	0	12,011,429
53 1820	STATE RETIREMENT	4,369,558	1,425,384	1,425,384	0	1,425,384	0	1,425,384
53 1830	MEDICAL INSURANCE	10,543,089	12,549,630	12,549,630	0	12,549,630	0	12,549,630
53 1870	TIAA OPTIONAL RETIREMENT	12,625,654	21,529,882	21,529,882	0	21,529,882	0	21,529,882
53 1920	CONSULTANT FEES	23,702	2,750	2,750	0	2,750	0	2,750
53 1940	EMPLOYEE ON LOAN PAYMENT	226,402	80,380	80,380	0	80,380	0	80,380
53 1950	HONORARIUMS	25,573	10,000	10,000	0	10,000	0	10,000
53 1970	ACADEMIC INST/RES SER	99,007	2,934	2,934	0	2,934	0	2,934
53 1990	OTHER CONTRACTED SERVICE	191,787	70,622	70,622	0	70,622	0	70,622
TOTAL PERSONAL SERVICES		200,923,361	246,799,996	246,799,996	0	246,799,996	0	246,799,996
53 2000	SUPPLIES AND MATERIALS	2,904,753	330,508	330,508	0	330,508	0	330,508
TOTAL SUPPLIES AND MATERIALS		2,904,753	330,508	330,508	0	330,508	0	330,508
53 3000	CURRENT SERVICES	6,344,738	451,395	451,395	0	451,395	0	451,395
TOTAL CURRENT OBLIGATIONS		6,344,738	451,395	451,395	0	451,395	0	451,395
53 4000	FIXED CHARGES	614,795	226,266	226,266	0	226,266	0	226,266
TOTAL FIXED CHARGES & EXPENSES		614,795	226,266	226,266	0	226,266	0	226,266
53 5000	CAPITAL OUTLAY	1,912,849	523,345	523,345	0	523,345	0	523,345
53 5600	LIBRARY BOOKS & JOURNALS	180,835	203,087	203,087	0	203,087	0	203,087

Fund Detail

16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

0101 Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL CAPITAL OUTLAY		2,093,684	726,432	726,432	0	726,432	0	726,432

53 6510	APPROPRIATED GRANTS	0	1,465	1,465	0	1,465	0	1,465
53 6512	NON-SERVICE FELLOWSHIPS	45,762	0	0	0	0	0	0
53 6570	TRAINEESHIPS	0	157,098	157,098	0	157,098	0	157,098
53 6571	TRAINEE DEGR STIPEND	14,063	0	0	0	0	0	0
53 6575	GRAD ASST AWARDS	0	2,413	2,413	0	2,413	0	2,413
53 6577	GRAD STUDENT HLTH INSR	105,778	0	0	0	0	0	0
53 6578	APPRENTICESHIPS	325,598	0	0	0	0	0	0
53 6590	OTHER EDUCATIONAL AWARDS	0	21,869	21,869	0	21,869	0	21,869
53 6596	MEDICAL INS-GRAD STUDENT	2,803	0	0	0	0	0	0
53 6900	OTHER AIDS AND GRANTS	0	191,560	191,560	0	191,560	0	191,560
53 6921	GRANTS TO FACULTY	41,560	0	0	0	0	0	0
53 6991	OTHER CONTRACT & GRANT	110,286	0	0	0	0	0	0

TOTAL GRANTS, STATE AID, SUBSIDY		645,850	374,405	374,405	0	374,405	0	374,405

53 8290	OTHER INTER-TRANSFERS	0	115,500	115,500	0	115,500	0	115,500
53 8292	TFR TO OTHER STATE AGENC	21,240	0	0	0	0	0	0
53 8297	TRANSFER TO OSC-DCAP	729,360	0	0	0	0	0	0
53 8419	INTRA TRF RETAINED RECEI	203,932	0	0	0	0	0	0

TOTAL TRANSFERS, NON-OPERATING		954,532	115,500	115,500	0	115,500	0	115,500

TOTAL REQUIREMENTS		214,481,713	249,024,502	249,024,502	0	249,024,502	0	249,024,502

ESTIMATED RECEIPTS								

43 0141	APPLICATION FEES	36,338	0	0	0	0	0	0
43 0185	EDUC & TECH FEE	4,051,552	0	0	0	0	0	0
43 0190	SPECIAL FEES	0	5,116	5,116	0	5,116	0	5,116
43 0191	SPEC STUDENT FEES	228,893	384,143	384,143	0	384,143	0	384,143
43 0199	OTHER SPEC SERVICE FEE	1,981,981	873,009	873,009	0	873,009	0	873,009
43 0390	OTHER SUPPORTING REVENUE	8,908	7,965	7,965	0	7,965	0	7,965
43 0790	MISCELLANEOUS INCOME	23,395	24,267	24,267	0	24,267	0	24,267
43 0840	OTHER INTRATRANSFERS	220,296	0	0	0	0	0	0
43 0911	SALARY REIMBURSEMENT	313,072	353,882	353,882	0	353,882	0	353,882
43 0991	MISC INCOME	1,601	1,238	1,238	0	1,238	0	1,238

Fund Detail

16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

0101 Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
ESTIMATED RECEIPTS								

TOTAL RECEIPTS		6,866,036	1,649,620	1,649,620	0	1,649,620	0	1,649,620

NET APPROPRIATION		207,615,677	247,374,882	247,374,882	0	247,374,882	0	247,374,882

Fund Detail

16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

0102 Summer Term Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1210	SPA REGULAR SALARIES	161,662	158,896	158,896	0	158,896	0	158,896
53 1270	SPA LONGEVITY PAYMENTS	4,381	2,831	2,831	0	2,831	0	2,831
53 1310	EPA ACADEMIC SALARIES	4,420,260	4,488,379	4,488,379	0	4,488,379	0	4,488,379
53 1410	NON-STUDENT REGULAR WAGE	682	3,000	3,000	0	3,000	0	3,000
53 1450	STUDENT REGULAR WAGE	0	5,000	5,000	0	5,000	0	5,000
53 1590	OTHER PERSONNEL PAYMENTS	840	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	240,450	212,521	212,521	0	212,521	0	212,521
53 1820	STATE RETIREMENT	95,692	58,963	58,963	0	58,963	0	58,963
53 1830	MEDICAL INSURANCE	63,516	21,732	21,732	0	21,732	0	21,732
53 1870	TIAA OPTIONAL RETIREMENT	272,171	146,773	146,773	0	146,773	0	146,773
53 1920	CONSULTANT FEES	1,400	0	0	0	0	0	0
53 1940	EMPLOYEE ON LOAN PAYMENT	2,692	0	0	0	0	0	0
53 1970	ACADEMIC INST/RES SER	0	609	609	0	609	0	609
53 1990	OTHER CONTRACTED SERVICE	-435	375	375	0	375	0	375
TOTAL PERSONAL SERVICES		5,263,311	5,099,079	5,099,079	0	5,099,079	0	5,099,079
53 2000	SUPPLIES AND MATERIALS	411,778	1,984	1,984	0	1,984	0	1,984
TOTAL SUPPLIES AND MATERIALS		411,778	1,984	1,984	0	1,984	0	1,984
53 3000	CURRENT SERVICES	97,372	16,104	16,104	0	16,104	0	16,104
TOTAL CURRENT OBLIGATIONS		97,372	16,104	16,104	0	16,104	0	16,104
53 4000	FIXED CHARGES	1,099	1,115	1,115	0	1,115	0	1,115
TOTAL FIXED CHARGES & EXPENSES		1,099	1,115	1,115	0	1,115	0	1,115
53 5000	CAPITAL OUTLAY	0	134,814	134,814	0	134,814	0	134,814
TOTAL CAPITAL OUTLAY		0	134,814	134,814	0	134,814	0	134,814
TOTAL REQUIREMENTS		5,773,560	5,253,096	5,253,096	0	5,253,096	0	5,253,096

Fund Detail

16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

0102 Summer Term Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
ESTIMATED RECEIPTS								
43 0110	NET RESIDENT TUITION	0	119	119	0	119	0	119
43 0111	RESIDENT TUITION	4,371,379	3,509,671	3,509,671	0	3,509,671	0	3,509,671
43 0112	RES STAFF TUI WAV	-4,193	0	0	0	0	0	0
43 0121	NON-RESIDENT TUITION	2,725,030	1,690,272	1,690,272	0	1,690,272	0	1,690,272
43 0124	NONRES STAFF TUI WAV	-5,016	0	0	0	0	0	0
43 0185	EDUC & TECH FEE	544,796	0	0	0	0	0	0
43 0190	SPECIAL FEES	0	53,034	53,034	0	53,034	0	53,034

TOTAL RECEIPTS		7,631,996	5,253,096	5,253,096	0	5,253,096	0	5,253,096

NET APPROPRIATION		-1,858,436	0	0	0	0	0	0

Fund Detail

16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

0103 NonCredit and Receipts Supported Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	510,009	1,931,325	1,931,325	0	1,931,325	0	1,931,325
53 1210	SPA REGULAR SALARIES	1,778,711	2,745,367	2,745,367	0	2,745,367	0	2,745,367
53 1220	SPA OVERTIME PAYMENTS	10,771	27,385	27,385	0	27,385	0	27,385
53 1230	SPA PREMIUM PAYMENTS	1,710	10,879	10,879	0	10,879	0	10,879
53 1270	SPA LONGEVITY PAYMENTS	29,833	30,299	30,299	0	30,299	0	30,299
53 1310	EPA ACADEMIC SALARIES	2,179,616	3,047,742	3,047,742	0	3,047,742	0	3,047,742
53 1410	NON-STUDENT REGULAR WAGE	79,781	266,942	266,942	0	266,942	0	266,942
53 1420	NON-STUDENT OVERTIME PAY	27	100	100	0	100	0	100
53 1430	NON-STUDENT PREMIUM PAY	0	5,000	5,000	0	5,000	0	5,000
53 1450	STUDENT REGULAR WAGE	2,009	40,950	40,950	0	40,950	0	40,950
53 1460	STUDENT OVERTIME PAY	0	500	500	0	500	0	500
53 1590	OTHER PERSONNEL PAYMENTS	5,320	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	267,518	492,738	492,738	0	492,738	0	492,738
53 1820	STATE RETIREMENT	298,595	281,335	281,335	0	281,335	0	281,335
53 1830	MEDICAL INSURANCE	236,287	301,570	301,570	0	301,570	0	301,570
53 1870	TIAA OPTIONAL RETIREMENT	216,490	347,235	347,235	0	347,235	0	347,235
53 1920	CONSULTANT FEES	0	8,519	8,519	0	8,519	0	8,519
53 1940	EMPLOYEE ON LOAN PAYMENT	4,791	92,413	92,413	0	92,413	0	92,413
53 1950	HONORARIUMS	0	800	800	0	800	0	800
53 1970	ACADEMIC INST/RES SER	0	212,496	212,496	0	212,496	0	212,496
53 1990	OTHER CONTRACTED SERVICE	133,202	105,955	105,955	0	105,955	0	105,955

TOTAL PERSONAL SERVICES		5,754,670	9,949,550	9,949,550	0	9,949,550	0	9,949,550

53 2000	SUPPLIES AND MATERIALS	166,751	1,806,342	1,806,342	0	1,806,342	0	1,806,342

TOTAL SUPPLIES AND MATERIALS		166,751	1,806,342	1,806,342	0	1,806,342	0	1,806,342

53 3000	CURRENT SERVICES	5,321,633	7,440,289	7,440,289	0	7,440,289	0	7,440,289

TOTAL CURRENT OBLIGATIONS		5,321,633	7,440,289	7,440,289	0	7,440,289	0	7,440,289

53 4000	FIXED CHARGES	105,959	111,187	111,187	0	111,187	0	111,187

TOTAL FIXED CHARGES & EXPENSES		105,959	111,187	111,187	0	111,187	0	111,187

53 5000	CAPITAL OUTLAY	11,086	10,000	10,000	0	10,000	0	10,000

TOTAL CAPITAL OUTLAY		11,086	10,000	10,000	0	10,000	0	10,000

53 8419	INTRA TRF RETAINED RECEI	1,203,196	0	0	0	0	0	0

Fund Detail

16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

0103 NonCredit and Receipts Supported Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL TRANSFERS, NON-OPERATING		1,203,196	0	0	0	0	0	0

TOTAL REQUIREMENTS		12,563,295	19,317,368	19,317,368	0	19,317,368	0	19,317,368

ESTIMATED RECEIPTS								

43	0111 RESIDENT TUITION	500	302,531	302,531	0	302,531	0	302,531
43	0120 NET NONRES TUITION	0	20,101	20,101	0	20,101	0	20,101
43	0121 NON-RESIDENT TUITION	5,000	103,908	103,908	0	103,908	0	103,908
43	0130 EXTENSION INSTR FEE	0	7,950,439	7,950,439	0	7,950,439	0	7,950,439
43	0131 SHORT COURSES	9,146,128	7,500,405	7,500,405	0	7,500,405	0	7,500,405
43	0133 INTERNAL EXTNSN FEES	2,972,502	1,873,510	1,873,510	0	1,873,510	0	1,873,510
43	0141 APPLICATION FEES	82,609	0	0	0	0	0	0
43	0191 SPEC STUDENT FEES	510	1,197	1,197	0	1,197	0	1,197
43	0271 NONCAPITAL GIFTS	0	900	900	0	900	0	900
43	0390 OTHER SUPPORTING REVENUE	103,363	1,527,144	1,527,144	0	1,527,144	0	1,527,144
43	0391 OTHER SUPPORTING REVENUE	0	78	78	0	78	0	78
43	0730 RENT & LEASE INCOME	17,018	26,400	26,400	0	26,400	0	26,400
43	0750 FORFEITED TUI DEPOSITS	6,000	0	0	0	0	0	0
43	0790 MISCELLANEOUS INCOME	2,530	10,755	10,755	0	10,755	0	10,755
43	0840 OTHER INTRATRANSFERS	249,121	0	0	0	0	0	0

TOTAL RECEIPTS		12,585,281	19,317,368	19,317,368	0	19,317,368	0	19,317,368

NET APPROPRIATION		-21,986	0	0	0	0	0	0

Fund Detail

16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

0105 School of Government

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	1,584,864	1,596,787	1,596,787	0	1,596,787	0	1,596,787
53 1210	SPA REGULAR SALARIES	2,488,351	2,536,522	2,536,522	0	2,536,522	0	2,536,522
53 1220	SPA OVERTIME PAYMENTS	16,329	21,014	21,014	0	21,014	0	21,014
53 1230	SPA PREMIUM PAYMENTS	376	162	162	0	162	0	162
53 1270	SPA LONGEVITY PAYMENTS	35,162	29,000	29,000	0	29,000	0	29,000
53 1310	EPA ACADEMIC SALARIES	6,042,441	7,011,563	7,011,563	0	7,011,563	0	7,011,563
53 1410	NON-STUDENT REGULAR WAGE	131,990	97,033	97,033	0	97,033	0	97,033
53 1420	NON-STUDENT OVERTIME PAY	1,866	2,500	2,500	0	2,500	0	2,500
53 1450	STUDENT REGULAR WAGE	10,321	15,000	15,000	0	15,000	0	15,000
53 1590	OTHER PERSONNEL PAYMENTS	8,190	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	658,466	718,991	718,991	0	718,991	0	718,991
53 1820	STATE RETIREMENT	597,724	252,580	252,580	0	252,580	0	252,580
53 1830	MEDICAL INSURANCE	572,849	158,899	158,899	0	158,899	0	158,899
53 1870	TIAA OPTIONAL RETIREMENT	619,824	893,775	893,775	0	893,775	0	893,775
53 1910	LEGAL AND ACCOUNTING FEE	380	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	122,950	20,255	20,255	0	20,255	0	20,255
TOTAL PERSONAL SERVICES		12,892,083	13,354,081	13,354,081	0	13,354,081	0	13,354,081
53 2000	SUPPLIES AND MATERIALS	428,266	249,547	249,547	0	249,547	0	249,547
TOTAL SUPPLIES AND MATERIALS		428,266	249,547	249,547	0	249,547	0	249,547
53 3000	CURRENT SERVICES	1,487,148	526,098	526,098	0	526,098	0	526,098
TOTAL CURRENT OBLIGATIONS		1,487,148	526,098	526,098	0	526,098	0	526,098
53 4000	FIXED CHARGES	117,494	147,022	147,022	0	147,022	0	147,022
TOTAL FIXED CHARGES & EXPENSES		117,494	147,022	147,022	0	147,022	0	147,022
53 5000	CAPITAL OUTLAY	0	105,773	105,773	0	105,773	0	105,773
53 5600	LIBRARY BOOKS & JOURNALS	119,236	108,400	108,400	0	108,400	0	108,400
TOTAL CAPITAL OUTLAY		119,236	214,173	214,173	0	214,173	0	214,173
53 6571	TRAINEE DEGR STIPEND	5,625	0	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY		5,625	0	0	0	0	0	0
53 8419	INTRA TRF RETAINED RECEI	36,281	0	0	0	0	0	0

Fund Detail

16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

0105 School of Government

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL TRANSFERS, NON-OPERATING		36,281	0	0	0	0	0	0

TOTAL REQUIREMENTS		15,086,133	14,490,921	14,490,921	0	14,490,921	0	14,490,921

ESTIMATED RECEIPTS								

43 0131	SHORT COURSES	0	4,022	4,022	0	4,022	0	4,022
43 0185	EDUC & TECH FEE	11,475	0	0	0	0	0	0
43 0199	OTHER SPEC SERVICE FEE	19,800	0	0	0	0	0	0
43 0390	OTHER SUPPORTING REVENUE	5,454,063	4,840,564	4,840,564	0	4,840,564	0	4,840,564
43 0391	OTHER SUPPORTING REVENUE	0	90,000	90,000	0	90,000	0	90,000
43 0790	MISCELLANEOUS INCOME	-39,909	0	0	0	0	0	0
43 0840	OTHER INTRATRANSFERS	87,718	0	0	0	0	0	0

TOTAL RECEIPTS		5,533,147	4,934,586	4,934,586	0	4,934,586	0	4,934,586

NET APPROPRIATION		9,552,986	9,556,335	9,556,335	0	9,556,335	0	9,556,335

Fund Detail

16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

0110 Organized Research

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	958,548	1,170,083	1,170,083	0	1,170,083	0	1,170,083
53 1210	SPA REGULAR SALARIES	1,384,068	1,578,155	1,578,155	0	1,578,155	0	1,578,155
53 1220	SPA OVERTIME PAYMENTS	3,251	0	0	0	0	0	0
53 1230	SPA PREMIUM PAYMENTS	1,091	280	280	0	280	0	280
53 1250	SPA SEVERANCE WAGES	11,829	0	0	0	0	0	0
53 1270	SPA LONGEVITY PAYMENTS	32,814	29,233	29,233	0	29,233	0	29,233
53 1410	NON-STUDENT REGULAR WAGE	28,502	981	981	0	981	0	981
53 1450	STUDENT REGULAR WAGE	1,458	14,851	14,851	0	14,851	0	14,851
53 1810	SOCIAL SECURITY	171,757	218,535	218,535	0	218,535	0	218,535
53 1820	STATE RETIREMENT	238,057	173,568	173,568	0	173,568	0	173,568
53 1830	MEDICAL INSURANCE	173,695	514,445	514,445	0	514,445	0	514,445
53 1870	TIAA OPTIONAL RETIREMENT	57,233	127,995	127,995	0	127,995	0	127,995
53 1990	OTHER CONTRACTED SERVICE	10,620	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		3,072,923	3,828,126	3,828,126	0	3,828,126	0	3,828,126
53 2000	SUPPLIES AND MATERIALS	37,778	30,536	30,536	0	30,536	0	30,536
TOTAL SUPPLIES AND MATERIALS		37,778	30,536	30,536	0	30,536	0	30,536
53 3000	CURRENT SERVICES	58,865	24,635	24,635	0	24,635	0	24,635
TOTAL CURRENT OBLIGATIONS		58,865	24,635	24,635	0	24,635	0	24,635
53 4000	FIXED CHARGES	73,152	79,470	79,470	0	79,470	0	79,470
TOTAL FIXED CHARGES & EXPENSES		73,152	79,470	79,470	0	79,470	0	79,470
53 6596	MEDICAL INS-GRAD STUDENT	31	0	0	0	0	0	0
53 6900	OTHER AIDS AND GRANTS	0	40,000	40,000	0	40,000	0	40,000
53 6921	GRANTS TO FACULTY	40,000	0	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY		40,031	40,000	40,000	0	40,000	0	40,000
53 8419	INTRA TRF RETAINED RECEI	7,047	0	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING		7,047	0	0	0	0	0	0

Fund Detail

16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

0110 Organized Research

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		3,289,796	4,002,767	4,002,767	0	4,002,767	0	4,002,767

ESTIMATED RECEIPTS								

43	0390 OTHER SUPPORTING REVENUE	46,948	41,176	41,176	0	41,176	0	41,176
43	0840 OTHER INTRATRANSFERS	3,110	0	0	0	0	0	0
43	0890 OTHER INTERTRANSFERS	111,984	0	0	0	0	0	0

TOTAL RECEIPTS		162,042	41,176	41,176	0	41,176	0	41,176

NET APPROPRIATION		3,127,754	3,961,591	3,961,591	0	3,961,591	0	3,961,591

Fund Detail

16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

0142 Community Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	912,195	899,218	899,218	0	899,218	0	899,218
53 1210	SPA REGULAR SALARIES	435,796	505,340	505,340	0	505,340	0	505,340
53 1220	SPA OVERTIME PAYMENTS	5,253	0	0	0	0	0	0
53 1230	SPA PREMIUM PAYMENTS	202	0	0	0	0	0	0
53 1270	SPA LONGEVITY PAYMENTS	2,295	5,854	5,854	0	5,854	0	5,854
53 1410	NON-STUDENT REGULAR WAGE	22,752	26,305	26,305	0	26,305	0	26,305
53 1450	STUDENT REGULAR WAGE	8,113	33,900	33,900	0	33,900	0	33,900
53 1810	SOCIAL SECURITY	92,515	80,150	80,150	0	80,150	0	80,150
53 1820	STATE RETIREMENT	120,634	48,905	48,905	0	48,905	0	48,905
53 1830	MEDICAL INSURANCE	110,372	30,541	30,541	0	30,541	0	30,541
53 1870	TIAA OPTIONAL RETIREMENT	54,663	124,298	124,298	0	124,298	0	124,298
53 1920	CONSULTANT FEES	746	0	0	0	0	0	0
53 1940	EMPLOYEE ON LOAN PAYMENT	0	20,000	20,000	0	20,000	0	20,000
53 1950	HONORARIUMS	0	30,000	30,000	0	30,000	0	30,000
53 1990	OTHER CONTRACTED SERVICE	20,067	75,350	75,350	0	75,350	0	75,350
TOTAL PERSONAL SERVICES		1,785,603	1,879,861	1,879,861	0	1,879,861	0	1,879,861
53 2000	SUPPLIES AND MATERIALS	19,644	112,230	112,230	0	112,230	0	112,230
TOTAL SUPPLIES AND MATERIALS		19,644	112,230	112,230	0	112,230	0	112,230
53 3000	CURRENT SERVICES	108,675	157,128	157,128	0	157,128	0	157,128
53 3300	UTILITIES	0	1,306	1,306	0	1,306	0	1,306
TOTAL CURRENT OBLIGATIONS		108,675	158,434	158,434	0	158,434	0	158,434
53 4000	FIXED CHARGES	116,912	51,510	51,510	0	51,510	0	51,510
TOTAL FIXED CHARGES & EXPENSES		116,912	51,510	51,510	0	51,510	0	51,510
53 5000	CAPITAL OUTLAY	0	72,000	72,000	0	72,000	0	72,000
TOTAL CAPITAL OUTLAY		0	72,000	72,000	0	72,000	0	72,000
53 8419	INTRA TRF RETAINED RECEI	39,267	0	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING		39,267	0	0	0	0	0	0

Fund Detail

16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

0142 Community Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		2,070,101	2,274,035	2,274,035	0	2,274,035	0	2,274,035

ESTIMATED RECEIPTS								

43	0390 OTHER SUPPORTING REVENUE	52,780	275,022	275,022	0	275,022	0	275,022
43	0840 OTHER INTRATRANSFERS	34,234	0	0	0	0	0	0

TOTAL RECEIPTS		87,014	275,022	275,022	0	275,022	0	275,022

NET APPROPRIATION		1,983,087	1,999,013	1,999,013	0	1,999,013	0	1,999,013

Fund Detail

16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

0151 Libraries

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	6,700,435	7,609,673	7,609,673	0	7,609,673	0	7,609,673
53 1210	SPA REGULAR SALARIES	5,258,785	5,670,625	5,670,625	0	5,670,625	0	5,670,625
53 1220	SPA OVERTIME PAYMENTS	5,034	0	0	0	0	0	0
53 1230	SPA PREMIUM PAYMENTS	12,535	14,017	14,017	0	14,017	0	14,017
53 1270	SPA LONGEVITY PAYMENTS	82,663	60,505	60,505	0	60,505	0	60,505
53 1410	NON-STUDENT REGULAR WAGE	85,315	25,000	25,000	0	25,000	0	25,000
53 1420	NON-STUDENT OVERTIME PAY	43	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	504,327	611,946	611,946	0	611,946	0	611,946
53 1460	STUDENT OVERTIME PAY	61	0	0	0	0	0	0
53 1580	DISABILITY BENEFITS	367	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	850,526	889,081	889,081	0	889,081	0	889,081
53 1820	STATE RETIREMENT	954,493	595,437	595,437	0	595,437	0	595,437
53 1830	MEDICAL INSURANCE	1,105,452	1,349,059	1,349,059	0	1,349,059	0	1,349,059
53 1870	TIAA OPTIONAL RETIREMENT	553,286	875,756	875,756	0	875,756	0	875,756
53 1990	OTHER CONTRACTED SERVICE	1,063	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		16,114,385	17,701,099	17,701,099	0	17,701,099	0	17,701,099
53 2000	SUPPLIES AND MATERIALS	425,739	1,136,819	1,136,819	0	1,136,819	0	1,136,819
TOTAL SUPPLIES AND MATERIALS		425,739	1,136,819	1,136,819	0	1,136,819	0	1,136,819
53 3000	CURRENT SERVICES	759,355	1,956,335	1,956,335	0	1,956,335	0	1,956,335
TOTAL CURRENT OBLIGATIONS		759,355	1,956,335	1,956,335	0	1,956,335	0	1,956,335
53 4000	FIXED CHARGES	242,906	228,027	228,027	0	228,027	0	228,027
TOTAL FIXED CHARGES & EXPENSES		242,906	228,027	228,027	0	228,027	0	228,027
53 5000	CAPITAL OUTLAY	75,207	63,908	63,908	0	63,908	0	63,908
53 5600	LIBRARY BOOKS & JOURNALS	10,901,839	7,720,412	7,720,412	0	7,720,412	0	7,720,412
TOTAL CAPITAL OUTLAY		10,977,046	7,784,320	7,784,320	0	7,784,320	0	7,784,320

Fund Detail

16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

0151 Libraries

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		28,519,431	28,806,600	28,806,600	0	28,806,600	0	28,806,600

ESTIMATED RECEIPTS								

43	0390 OTHER SUPPORTING REVENUE	16,474	4,400	4,400	0	4,400	0	4,400
43	0790 MISCELLANEOUS INCOME	216,155	273,693	273,693	0	273,693	0	273,693

TOTAL RECEIPTS		232,629	278,093	278,093	0	278,093	0	278,093

NET APPROPRIATION		28,286,802	28,528,507	28,528,507	0	28,528,507	0	28,528,507

Fund Detail

16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

0152 General Academic Support

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	14,181,412	12,064,722	12,064,722	0	12,064,722	0	12,064,722
53 1210	SPA REGULAR SALARIES	14,853,892	14,212,932	14,212,932	0	14,212,932	0	14,212,932
53 1220	SPA OVERTIME PAYMENTS	29,397	4,000	4,000	0	4,000	0	4,000
53 1230	SPA PREMIUM PAYMENTS	64,909	330,160	330,160	0	330,160	0	330,160
53 1250	SPA SEVERANCE WAGES	312,590	0	0	0	0	0	0
53 1270	SPA LONGEVITY PAYMENTS	191,111	160,485	160,485	0	160,485	0	160,485
53 1410	NON-STUDENT REGULAR WAGE	527,924	118,043	118,043	0	118,043	0	118,043
53 1420	NON-STUDENT OVERTIME PAY	3,344	0	0	0	0	0	0
53 1430	NON-STUDENT PREMIUM PAY	13	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	388,986	78,947	78,947	0	78,947	0	78,947
53 1460	STUDENT OVERTIME PAY	261	0	0	0	0	0	0
53 1580	DISABILITY BENEFITS	6,250	0	0	0	0	0	0
53 1590	OTHER PERSONNEL PAYMENTS	32,410	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	2,099,215	2,015,049	2,015,049	0	2,015,049	0	2,015,049
53 1820	STATE RETIREMENT	2,693,614	1,552,480	1,552,480	0	1,552,480	0	1,552,480
53 1830	MEDICAL INSURANCE	1,855,231	1,699,378	1,699,378	0	1,699,378	0	1,699,378
53 1870	TIAA OPTIONAL RETIREMENT	1,013,516	1,619,284	1,619,284	0	1,619,284	0	1,619,284
53 1910	LEGAL AND ACCOUNTING FEE	34,356	0	0	0	0	0	0
53 1920	CONSULTANT FEES	82,501	343	343	0	343	0	343
53 1940	EMPLOYEE ON LOAN PAYMENT	10,905	0	0	0	0	0	0
53 1950	HONORARIUMS	13,052	0	0	0	0	0	0
53 1970	ACADEMIC INST/RES SER	7,567	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	1,073,835	35,784	35,784	0	35,784	0	35,784
TOTAL PERSONAL SERVICES		39,476,291	33,891,607	33,891,607	0	33,891,607	0	33,891,607
53 2000	SUPPLIES AND MATERIALS	4,339,473	23,920	23,920	0	23,920	0	23,920
TOTAL SUPPLIES AND MATERIALS		4,339,473	23,920	23,920	0	23,920	0	23,920
53 3000	CURRENT SERVICES	2,811,787	12,148	12,148	0	12,148	0	12,148
53 3300	UTILITIES	141,126	4,587	4,587	0	4,587	0	4,587
TOTAL CURRENT OBLIGATIONS		2,952,913	16,735	16,735	0	16,735	0	16,735
53 4000	FIXED CHARGES	3,813,873	87,104	87,104	0	87,104	0	87,104
TOTAL FIXED CHARGES & EXPENSES		3,813,873	87,104	87,104	0	87,104	0	87,104
53 5000	CAPITAL OUTLAY	3,964,743	85,371	85,371	0	85,371	0	85,371
53 5600	LIBRARY BOOKS & JOURNALS	0	8,519	8,519	0	8,519	0	8,519

Fund Detail

16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

0152 General Academic Support

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL CAPITAL OUTLAY		3,964,743	93,890	93,890	0	93,890	0	93,890

53 6570	TRAINEESHIPS	0	30,000	30,000	0	30,000	0	30,000
53 6577	GRAD STUDENT HLTH INSR	699	0	0	0	0	0	0
53 6578	APPRENTICESHIPS	87,000	0	0	0	0	0	0
53 6901	OVERHEAD TFR TO GEN ADM	2,412	0	0	0	0	0	0

TOTAL GRANTS, STATE AID, SUBSIDY		90,111	30,000	30,000	0	30,000	0	30,000

53 8383	RES RENAISSANCE COMP	0	5,085,769	5,085,769	0	5,085,769	0	5,085,769
53 8419	INTRA TRF RETAINED RECEI	25,828	0	0	0	0	0	0

TOTAL TRANSFERS, NON-OPERATING		25,828	5,085,769	5,085,769	0	5,085,769	0	5,085,769

TOTAL REQUIREMENTS		54,663,232	39,229,025	39,229,025	0	39,229,025	0	39,229,025

ESTIMATED RECEIPTS								

43 0131	SHORT COURSES	-1,000	0	0	0	0	0	0
43 0133	INTERNAL EXTNSN FEES	42,380	46,000	46,000	0	46,000	0	46,000
43 0141	APPLICATION FEES	1,432,687	0	0	0	0	0	0
43 0185	EDUC & TECH FEE	5,071,090	0	0	0	0	0	0
43 0190	SPECIAL FEES	0	39,200	39,200	0	39,200	0	39,200
43 0199	OTHER SPEC SERVICE FEE	41,625	0	0	0	0	0	0
43 0310	EDP SERVICE REVENUE	0	342,041	342,041	0	342,041	0	342,041
43 0390	OTHER SUPPORTING REVENUE	96,626	306,550	306,550	0	306,550	0	306,550
43 0391	OTHER SUPPORTING REVENUE	0	290	290	0	290	0	290
43 0730	RENT & LEASE INCOME	92,270	0	0	0	0	0	0
43 0840	OTHER INTRATRANSFERS	12,171	0	0	0	0	0	0

TOTAL RECEIPTS		6,787,849	734,081	734,081	0	734,081	0	734,081

Fund Detail

16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

0152 General Academic Support

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

NET APPROPRIATION		47,875,383	38,494,944	38,494,944	0	38,494,944	0	38,494,944

Fund Detail

16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

0160 Student Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	4,412,906	2,796,792	2,796,792	0	2,796,792	0	2,796,792
53 1210	SPA REGULAR SALARIES	3,702,677	4,233,737	4,233,737	0	4,233,737	0	4,233,737
53 1220	SPA OVERTIME PAYMENTS	3,041	0	0	0	0	0	0
53 1230	SPA PREMIUM PAYMENTS	0	7	7	0	7	0	7
53 1270	SPA LONGEVITY PAYMENTS	49,288	43,652	43,652	0	43,652	0	43,652
53 1410	NON-STUDENT REGULAR WAGE	322,246	23,236	23,236	0	23,236	0	23,236
53 1420	NON-STUDENT OVERTIME PAY	2,171	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	31,393	3,351	3,351	0	3,351	0	3,351
53 1580	DISABILITY BENEFITS	8,659	0	0	0	0	0	0
53 1590	OTHER PERSONNEL PAYMENTS	20,405	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	614,608	622,026	622,026	0	622,026	0	622,026
53 1820	STATE RETIREMENT	658,982	467,115	467,115	0	467,115	0	467,115
53 1830	MEDICAL INSURANCE	676,213	1,006,692	1,006,692	0	1,006,692	0	1,006,692
53 1870	TIAA OPTIONAL RETIREMENT	352,234	552,498	552,498	0	552,498	0	552,498
53 1910	LEGAL AND ACCOUNTING FEE	1,070	0	0	0	0	0	0
53 1920	CONSULTANT FEES	873	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	64,087	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		10,920,853	9,749,106	9,749,106	0	9,749,106	0	9,749,106
53 2000	SUPPLIES AND MATERIALS	283,519	59,804	59,804	0	59,804	0	59,804
TOTAL SUPPLIES AND MATERIALS		283,519	59,804	59,804	0	59,804	0	59,804
53 3000	CURRENT SERVICES	911,758	1,117,578	1,117,578	0	1,117,578	0	1,117,578
TOTAL CURRENT OBLIGATIONS		911,758	1,117,578	1,117,578	0	1,117,578	0	1,117,578
53 4000	FIXED CHARGES	47,372	22,398	22,398	0	22,398	0	22,398
TOTAL FIXED CHARGES & EXPENSES		47,372	22,398	22,398	0	22,398	0	22,398
53 5000	CAPITAL OUTLAY	0	54,574	54,574	0	54,574	0	54,574
TOTAL CAPITAL OUTLAY		0	54,574	54,574	0	54,574	0	54,574
53 6571	TRAINEE DEGR STIPEND	2,813	0	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY		2,813	0	0	0	0	0	0

Fund Detail

16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

0160 Student Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		12,166,315	11,003,460	11,003,460	0	11,003,460	0	11,003,460

ESTIMATED RECEIPTS								

43 0141	APPLICATION FEES	2,296,704	0	0	0	0	0	0
43 0185	EDUC & TECH FEE	224,355	11,211	11,211	0	11,211	0	11,211
43 0190	SPECIAL FEES	0	386,646	386,646	0	386,646	0	386,646
43 0199	OTHER SPEC SERVICE FEE	352,679	0	0	0	0	0	0
43 0243	FED C & G ADM COST ALLOW	408,822	346,696	346,696	0	346,696	0	346,696
43 0750	FORFEITED TUI DEPOSITS	27,420	0	0	0	0	0	0
43 0991	MISC INCOME	7,687	0	0	0	0	0	0

TOTAL RECEIPTS		3,317,667	744,553	744,553	0	744,553	0	744,553

NET APPROPRIATION		8,848,648	10,258,907	10,258,907	0	10,258,907	0	10,258,907

Fund Detail

16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

0170 Institutional Support

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	7,732,914	6,217,129	6,217,129	0	6,217,129	0	6,217,129
53 1210	SPA REGULAR SALARIES	17,194,755	15,660,007	15,660,007	0	15,660,007	0	15,660,007
53 1220	SPA OVERTIME PAYMENTS	69,113	1,476	1,476	0	1,476	0	1,476
53 1230	SPA PREMIUM PAYMENTS	179,573	322,686	322,686	0	322,686	0	322,686
53 1250	SPA SEVERANCE WAGES	124,850	1,127	1,127	0	1,127	0	1,127
53 1270	SPA LONGEVITY PAYMENTS	217,692	194,031	194,031	0	194,031	0	194,031
53 1410	NON-STUDENT REGULAR WAGE	163,207	72,496	72,496	0	72,496	0	72,496
53 1450	STUDENT REGULAR WAGE	2,901	5,284	5,284	0	5,284	0	5,284
53 1550	UNEMPLOYMENT COMPENSATN	598,108	50,000	50,000	0	50,000	0	50,000
53 1560	WORKERS COMP BENEFITS	486,128	524,217	524,217	0	524,217	0	524,217
53 1580	DISABILITY BENEFITS	25,547	40,000	40,000	0	40,000	0	40,000
53 1590	OTHER PERSONNEL PAYMENTS	36,225	58,865	58,865	0	58,865	0	58,865
53 1810	SOCIAL SECURITY	1,750,814	1,740,732	1,740,732	0	1,740,732	0	1,740,732
53 1820	STATE RETIREMENT	2,859,906	2,081,123	2,081,123	0	2,081,123	0	2,081,123
53 1830	MEDICAL INSURANCE	1,516,424	2,744,193	2,744,193	0	2,744,193	0	2,744,193
53 1870	TIAA OPTIONAL RETIREMENT	438,886	835,146	835,146	0	835,146	0	835,146
53 1880	LAW OFFICERS' RETIREMENT	162	0	0	0	0	0	0
53 1910	LEGAL AND ACCOUNTING FEE	60,885	1,400	1,400	0	1,400	0	1,400
53 1920	CONSULTANT FEES	30,450	0	0	0	0	0	0
53 1930	MEDICAL FEES	183	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	293,882	177,258	177,258	0	177,258	0	177,258

TOTAL PERSONAL SERVICES		33,782,605	30,727,170	30,727,170	0	30,727,170	0	30,727,170

53 2000	SUPPLIES AND MATERIALS	1,239,571	422,206	422,206	0	422,206	0	422,206

TOTAL SUPPLIES AND MATERIALS		1,239,571	422,206	422,206	0	422,206	0	422,206

53 3000	CURRENT SERVICES	1,764,988	674,306	674,306	0	674,306	0	674,306
53 3300	UTILITIES	0	64,996	64,996	0	64,996	0	64,996

TOTAL CURRENT OBLIGATIONS		1,764,988	739,302	739,302	0	739,302	0	739,302

53 4000	FIXED CHARGES	506,341	442,510	442,510	0	442,510	0	442,510

TOTAL FIXED CHARGES & EXPENSES		506,341	442,510	442,510	0	442,510	0	442,510

53 5000	CAPITAL OUTLAY	316,667	160,846	160,846	0	160,846	0	160,846

TOTAL CAPITAL OUTLAY		316,667	160,846	160,846	0	160,846	0	160,846

Fund Detail

16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

0170 Institutional Support

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 6570	TRAINEESHIPS	0	42,455	42,455	0	42,455	0	42,455
53 6578	APPRENTICESHIPS	153,747	0	0	0	0	0	0
53 6900	OTHER AIDS AND GRANTS	0	432,500	432,500	0	432,500	0	432,500
53 6911	GRANTS TO UNC PRESS	432,500	0	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY		586,247	474,955	474,955	0	474,955	0	474,955
53 8419	INTRA TRF RETAINED RECEI	14,943	0	0	0	0	0	0
53 8481	WORKERS COMP 1ST QTR	255	4,211	4,211	0	4,211	0	4,211
53 8482	WORKERS COMP 2ND QTR	2,401	4,211	4,211	0	4,211	0	4,211
53 8483	WORKERS COMP 3RD QTR	5,630	4,211	4,211	0	4,211	0	4,211
53 8484	WORKERS COMP 4TH QTR	5,505	4,211	4,211	0	4,211	0	4,211
TOTAL TRANSFERS, NON-OPERATING		28,734	16,844	16,844	0	16,844	0	16,844
TOTAL REQUIREMENTS		38,225,153	32,983,833	32,983,833	0	32,983,833	0	32,983,833
ESTIMATED RECEIPTS								
43 0115	BAD DEBT TUITION OFFSET	-470,216	-76,000	-76,000	0	-76,000	0	-76,000
43 0190	SPECIAL FEES	0	7,432	7,432	0	7,432	0	7,432
43 0199	OTHER SPEC SERVICE FEE	7,650	0	0	0	0	0	0
43 0310	EDP SERVICE REVENUE	818,290	1,788,932	1,788,932	0	1,788,932	0	1,788,932
43 0390	OTHER SUPPORTING REVENUE	287,660	202,350	202,350	0	202,350	0	202,350
43 0710	BAD REC COLLECTED	17,767	14,000	14,000	0	14,000	0	14,000
43 0740	SURPLUS PROPERTY SALES	28,060	42,951	42,951	0	42,951	0	42,951
43 0790	MISCELLANEOUS INCOME	179,653	188,954	188,954	0	188,954	0	188,954
43 0840	OTHER INTRATRANSFERS	1,171	0	0	0	0	0	0
TOTAL RECEIPTS		870,035	2,168,619	2,168,619	0	2,168,619	0	2,168,619

Fund Detail

16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

0170 Institutional Support

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
NET APPROPRIATION		37,355,118	30,815,214	30,815,214	0	30,815,214	0	30,815,214

Fund Detail

16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

0180 Physical Plant Operation

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	843,905	531,797	531,797	0	531,797	0	531,797
53 1200	SPA SALARIES	1,885,527	0	0	0	0	0	0
53 1209	SPA LEO SALARY	0	1,838,391	1,838,391	0	1,838,391	0	1,838,391
53 1210	SPA REGULAR SALARIES	15,494,368	20,913,044	20,913,044	0	20,913,044	0	20,913,044
53 1220	SPA OVERTIME PAYMENTS	281,887	210,427	210,427	0	210,427	0	210,427
53 1230	SPA PREMIUM PAYMENTS	549,582	567,433	567,433	0	567,433	0	567,433
53 1250	SPA SEVERANCE WAGES	13,611	0	0	0	0	0	0
53 1270	SPA LONGEVITY PAYMENTS	210,112	192,140	192,140	0	192,140	0	192,140
53 1410	NON-STUDENT REGULAR WAGE	331,057	61,047	61,047	0	61,047	0	61,047
53 1420	NON-STUDENT OVERTIME PAY	2,129	0	0	0	0	0	0
53 1430	NON-STUDENT PREMIUM PAY	255	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	56,986	123,446	123,446	0	123,446	0	123,446
53 1460	STUDENT OVERTIME PAY	401	0	0	0	0	0	0
53 1570	RETIREMENT SUPPLEMENTS	143,433	23,000	23,000	0	23,000	0	23,000
53 1580	DISABILITY BENEFITS	9,572	0	0	0	0	0	0
53 1590	OTHER PERSONNEL PAYMENTS	840	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	1,446,385	1,808,289	1,808,289	0	1,808,289	0	1,808,289
53 1820	STATE RETIREMENT	2,544,123	2,182,047	2,182,047	0	2,182,047	0	2,182,047
53 1830	MEDICAL INSURANCE	2,056,473	4,845,383	4,845,383	0	4,845,383	0	4,845,383
53 1870	TIAA OPTIONAL RETIREMENT	11,720	959,194	959,194	0	959,194	0	959,194
53 1880	LAW OFFICERS' RETIREMENT	111,542	275,904	275,904	0	275,904	0	275,904
53 1930	MEDICAL FEES	4,555	5,041	5,041	0	5,041	0	5,041
53 1940	EMPLOYEE ON LOAN PAYMENT	0	967	967	0	967	0	967
53 1990	OTHER CONTRACTED SERVICE	35,307	5,200	5,200	0	5,200	0	5,200
TOTAL PERSONAL SERVICES		26,033,770	34,542,750	34,542,750	0	34,542,750	0	34,542,750
53 2000	SUPPLIES AND MATERIALS	2,600,838	2,527,718	2,527,718	0	2,527,718	0	2,527,718
TOTAL SUPPLIES AND MATERIALS		2,600,838	2,527,718	2,527,718	0	2,527,718	0	2,527,718
53 3000	CURRENT SERVICES	9,980,187	3,946,516	3,946,516	0	3,946,516	0	3,946,516
53 3300	UTILITIES	30,361,928	33,280,483	33,280,483	0	33,280,483	0	33,280,483
TOTAL CURRENT OBLIGATIONS		40,342,115	37,226,999	37,226,999	0	37,226,999	0	37,226,999
53 4000	FIXED CHARGES	253,105	765,470	765,470	0	765,470	0	765,470
TOTAL FIXED CHARGES & EXPENSES		253,105	765,470	765,470	0	765,470	0	765,470
53 5000	CAPITAL OUTLAY	256,898	123,854	123,854	0	123,854	0	123,854

Fund Detail

16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

0180 Physical Plant Operation

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL CAPITAL OUTLAY		256,898	123,854	123,854	0	123,854	0	123,854
53	8324 RES FACILITY SHOPS WARE	0	0	0	725,031	725,031	725,031	725,031
53	8328 RES CAROLINA NORTH	0	0	0	789,393	789,393	671,859	671,859
TOTAL TRANSFERS, NON-OPERATING		0	0	0	1,514,424	1,514,424	1,396,890	1,396,890
TOTAL REQUIREMENTS		69,486,726	75,186,791	75,186,791	1,514,424	76,701,215	1,396,890	76,583,681

ESTIMATED RECEIPTS								

43	0199 OTHER SPEC SERVICE FEE	445,428	430,528	430,528	0	430,528	0	430,528
43	0320 PHYSICAL PLANT REVENUES	0	78,573	78,573	0	78,573	0	78,573
43	0740 SURPLUS PROPERTY SALES	8,952	24,000	24,000	0	24,000	0	24,000
43	0790 MISCELLANEOUS INCOME	121	0	0	0	0	0	0
TOTAL RECEIPTS		454,501	533,101	533,101	0	533,101	0	533,101
NET APPROPRIATION		69,032,225	74,653,690	74,653,690	1,514,424	76,168,114	1,396,890	76,050,580

Fund Detail

16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

0230 Student Financial Aid

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1830	MEDICAL INSURANCE	267	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		267	0	0	0	0	0	0
53 2000	SUPPLIES AND MATERIALS	228	0	0	0	0	0	0
TOTAL SUPPLIES AND MATERIALS		228	0	0	0	0	0	0
53 4000	FIXED CHARGES	8,850	0	0	0	0	0	0
TOTAL FIXED CHARGES & EXPENSES		8,850	0	0	0	0	0	0
53 6510	APPROPRIATED GRANTS	0	782,094	782,094	0	782,094	0	782,094
53 6511	NON-SERVICE SCHOLARSHIP	795,917	0	0	0	0	0	0
53 6512	NON-SERVICE FELLOWSHIPS	2,070,679	0	0	0	0	0	0
53 6540	ACAD ENHANCE SCHOLARSHIP	-6,271,191	43,292,058	43,292,058	0	43,292,058	0	43,292,058
53 6541	ACAD ENHANCE SCHOLARSHIP	49,740,191	0	0	0	0	0	0
53 6550	TEACHERS SCHOLARSHIPS	0	66,450	66,450	0	66,450	0	66,450
53 6570	TRAINEESHIPS	0	2,911,216	2,911,216	0	2,911,216	0	2,911,216
53 6571	TRAINEE DEGR STIPEND	7,625	0	0	0	0	0	0
53 6575	GRAD ASST AWARDS	0	3,418,240	3,418,240	0	3,418,240	0	3,418,240
53 6577	GRAD STUDENT HLTH INSR	6,796,650	1,129,373	1,129,373	0	1,129,373	0	1,129,373
53 6581	UNC CAMPUS SCHOLARSHIPS	248,608	68,540	68,540	0	68,540	0	68,540
53 6590	OTHER EDUCATIONAL AWARDS	0	10,438,765	10,438,765	0	10,438,765	0	10,438,765
53 6591	FORFEIT TUI DEP-SCHOLAR	120,605	0	0	0	0	0	0
53 6593	SCHOLARSHIP NON-SERVICE	6,355,274	0	0	0	0	0	0
53 6594	FELLOWSHIP NON-SERVICE	61,503	0	0	0	0	0	0
53 6595	OTHER EDUCATIONAL AWARDS	151,091	0	0	0	0	0	0
53 6596	MEDICAL INS-GRAD STUDENT	65,471	0	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY		60,142,423	62,106,736	62,106,736	0	62,106,736	0	62,106,736
53 8149	INTRA TRANSFER OTHER	0	75,630	75,630	0	75,630	0	75,630
53 8151	WORKSTUDY TRANSFERS	457,000	0	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING		457,000	75,630	75,630	0	75,630	0	75,630

Fund Detail

16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

0230 Student Financial Aid

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		60,608,768	62,182,366	62,182,366	0	62,182,366	0	62,182,366

ESTIMATED RECEIPTS								

43 0750	FORFEITED TUI DEPOSITS	143,456	91,500	91,500	0	91,500	0	91,500

TOTAL RECEIPTS		143,456	91,500	91,500	0	91,500	0	91,500

NET APPROPRIATION		60,465,312	62,090,866	62,090,866	0	62,090,866	0	62,090,866

Fund Detail

16020 Univ. of North Carolina at Chapel Hill - Academic Affairs

0990 Multi-Activity

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
ESTIMATED RECEIPTS								
43 0111	RESIDENT TUITION	97,359,111	113,996,753	113,943,711	0	113,943,711	0	113,943,711
43 0112	RES STAFF TUI WAV	-695,653	-32,000	-32,000	0	-32,000	0	-32,000
43 0113	RES OLD CIT TUI WAV	0	-53,042	0	0	0	0	0
43 0116	RES TUI SURCHARGE	14,598	0	0	0	0	0	0
43 0121	NON-RESIDENT TUITION	128,668,038	135,067,659	135,067,659	0	135,067,659	0	135,067,659
43 0123	NONRES GRAD ASST WAV	-12,522,059	-14,441,235	-14,441,235	0	-14,441,235	0	-14,441,235
43 0124	NONRES STAFF TUI WAV	-230,625	-44,680	-44,680	0	-44,680	0	-44,680
43 0126	NONRES TUI SURCHARGE	20,142	0	0	0	0	0	0
43 0130	EXTENSION INSTR FEE	0	292	292	0	292	0	292
43 0190	SPECIAL FEES	0	121,979	121,979	0	121,979	0	121,979
43 0790	MISCELLANEOUS INCOME	1,239	103	103	0	103	0	103
43 0941	CHANGE IN RECEIVABLES	478,829	0	0	0	0	0	0

TOTAL RECEIPTS		213,093,620	234,615,829	234,615,829	0	234,615,829	0	234,615,829

NET APPROPRIATION		-213,093,620	-234,615,829	-234,615,829	0	-234,615,829	0	-234,615,829

Summary by Purpose

16021 Univ. of North Carolina at Chapel Hill - Health Affairs

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
0101	INSTRUCTION	173,446,849	199,304,670	200,859,710	0	200,859,710	0	200,859,710
0110	ORGANIZED RESEARCH	5,099,217	5,098,833	5,275,433	0	5,275,433	0	5,275,433
0151	LIBRARIES	6,880,955	7,535,919	7,535,919	0	7,535,919	0	7,535,919
0170	institutional support	772,923	992,551	992,551	0	992,551	0	992,551
0180	PHYSICAL PLANT OPERATION	58,176,142	59,348,225	59,348,225	4,970,742	64,318,967	8,451,783	67,800,008
0230	Student financial aid	12,605,119	17,298,890	17,298,890	0	17,298,890	0	17,298,890
0252	OTHER RESERVES	1,066,560	0	0	0	0	0	0
TOTAL REQUIREMENTS		258,047,765	289,579,088	291,310,728	4,970,742	296,281,470	8,451,783	299,762,511
ESTIMATED RECEIPTS								
0101	INSTRUCTION	18,029,196	14,842,653	16,397,693	0	16,397,693	0	16,397,693
0110	ORGANIZED RESEARCH	1,999,068	1,296,706	1,473,306	0	1,473,306	0	1,473,306
0151	LIBRARIES	164,392	213,510	213,510	0	213,510	0	213,510
0180	PHYSICAL PLANT OPERATION	2,310	3,840	3,840	0	3,840	0	3,840
0230	Student financial aid	7,076	0	0	0	0	0	0
0990	MULTI-ACTIVITY	59,561,702	75,932,718	75,932,718	0	75,932,718	0	75,932,718
TOTAL RECEIPTS		79,763,744	92,289,427	94,021,067	0	94,021,067	0	94,021,067
NET APPROPRIATION		178,284,021	197,289,661	197,289,661	4,970,742	202,260,403	8,451,783	205,741,444

Summary by Account

16021 Univ. of North Carolina at Chapel Hill - Health Affairs

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	15,087,175	11,605,872	11,605,872	0	11,605,872	0	11,605,872
53 1140	EPA EMPLOYEES ON LOAN	151,458	0	0	0	0	0	0
53 1200	SPA SALARIES	253,224	0	0	0	0	0	0
53 1209	SPA LEO SALARIES	0	511,338	511,338	0	511,338	0	511,338
53 1210	SPA REGULAR SALARIES	39,769,795	44,687,137	44,805,824	0	44,805,824	0	44,805,824
53 1220	SPA OVERTIME PAYMENTS	689,664	262,836	262,836	0	262,836	0	262,836
53 1230	SPA PREMIUM PAYMENTS	360,746	356,071	356,071	0	356,071	0	356,071
53 1240	SPA EMPLOYEES ON LOAN	5,625	0	0	0	0	0	0
53 1250	SPA SEVERANCE WAGES	274,452	361	559	0	559	0	559
53 1270	SPA LONGEVITY PAYMENTS	596,385	511,077	511,077	0	511,077	0	511,077
53 1310	EPA ACADEMIC SALARIES	70,965,385	98,551,439	98,551,439	0	98,551,439	0	98,551,439
53 1410	NON-STUDENT REGULAR WAGE	826,558	396,741	420,322	0	420,322	0	420,322
53 1420	NON-STUDENT OVERTIME PAY	2	329	329	0	329	0	329
53 1430	NON-STUDENT PREMIUM PAY	5,154	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	92,847	107,086	107,086	0	107,086	0	107,086
53 1550	UNEMPLOYMENT COMPENSATN	254,207	36,202	36,202	0	36,202	0	36,202
53 1560	WORKER'S COMPENSATION	315,613	260,919	260,919	0	260,919	0	260,919
53 1580	DISABILITY PAY	55,860	424	424	0	424	0	424
53 1590	RESERVES STAFF BENEFITS	24,430	0	0	0	0	0	0
53 1800	EMPLOYEE BENEFIT COSTS	1,894	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	8,244,841	11,433,960	11,444,854	0	11,444,854	0	11,444,854
53 1820	STATE RETIREMENT	8,273,597	3,488,849	3,502,663	0	3,502,663	0	3,502,663
53 1830	MEDICAL INSURANCE	7,485,991	12,632,076	12,647,017	0	12,647,017	0	12,647,017
53 1870	TIAA OPTIONAL RETIREMENT	6,924,232	15,112,859	15,112,859	0	15,112,859	0	15,112,859
53 1880	LAW OFFICERS' RETIREMENT	13,399	0	0	0	0	0	0
53 1890	STAFF BENEFITS RESERVES	0	1,787	1,891	0	1,891	0	1,891
53 1920	CONSULTANT FEES	29,515	27,750	27,750	0	27,750	0	27,750
53 1930	MEDICAL FEES	12,509	27,678	27,678	0	27,678	0	27,678
53 1940	EMPLOYEE ON LOAN PAYMENT	127,148	0	0	0	0	0	0
53 1950	HONORARIUMS	52,625	12,250	12,250	0	12,250	0	12,250
53 1970	ACADEMIC INST/RES SERV	1,029,208	814,780	814,780	0	814,780	0	814,780
53 1990	OTHER CONTRACTED SERVICE	849,373	1,080,830	1,080,830	0	1,080,830	0	1,080,830
TOTAL PERSONAL SERVICES		162,772,912	201,920,651	202,102,870	0	202,102,870	0	202,102,870
53 2000	SUPPLIES AND MATERIALS	10,627,411	6,373,162	7,910,713	0	7,910,713	0	7,910,713
TOTAL SUPPLIES AND MATERIALS		10,627,411	6,373,162	7,910,713	0	7,910,713	0	7,910,713

Summary by Account

16021 Univ. of North Carolina at Chapel Hill - Health Affairs

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
53 3000	CURRENT SERVICES	9,371,320	3,688,765	3,700,635	0	3,700,635	0	3,700,635
53 3300	UTILITIES	39,362,802	37,409,507	37,409,507	0	37,409,507	0	37,409,507
TOTAL CURRENT OBLIGATIONS		48,734,122	41,098,272	41,110,142	0	41,110,142	0	41,110,142
53 4000	FIXED CHARGES	8,043,093	2,268,223	2,268,223	0	2,268,223	0	2,268,223
TOTAL FIXED CHARGES & EXPENSES		8,043,093	2,268,223	2,268,223	0	2,268,223	0	2,268,223
53 5000	CAPITAL OUTLAY	3,831,700	2,436,678	2,436,678	0	2,436,678	0	2,436,678
53 5600	LIBRARY BOOKS & JOURNALS	3,395,362	2,306,750	2,306,750	0	2,306,750	0	2,306,750
TOTAL CAPITAL OUTLAY		7,227,062	4,743,428	4,743,428	0	4,743,428	0	4,743,428
53 6510	APPROPRIATED GRANTS	0	156,200	156,200	0	156,200	0	156,200
53 6512	NON-SERVICE FELLOWSHIPS	477,978	0	0	0	0	0	0
53 6540	ACAD ENHANCE SCHOLARSHIP	6,731,728	9,216,021	9,216,021	0	9,216,021	0	9,216,021
53 6560	MINORITY MED & DENTAL GR	0	102,325	102,325	0	102,325	0	102,325
53 6561	MONORITY MED/DENT GRANT	95,775	0	0	0	0	0	0
53 6570	TRAINEESHIPS	0	1,469,472	1,469,472	0	1,469,472	0	1,469,472
53 6571	TRAINEE DEGREE STIPEND	803,988	0	0	0	0	0	0
53 6577	GRAD ASST TUI AWARD	1,103,427	1,464,960	1,464,960	0	1,464,960	0	1,464,960
53 6578	TRAINEE NON DEGREE	21,747	0	0	0	0	0	0
53 6581	UNC CAMPUS SCHOLARSHIPS	0	24,331	24,331	0	24,331	0	24,331
53 6590	EDUCATIONAL AWARDS	0	5,170,639	5,170,639	0	5,170,639	0	5,170,639
53 6593	SCHOLARSHIP NON-SERVICE	4,345,132	0	0	0	0	0	0
53 6594	FELLOWSHIP NON-SERV	370,852	0	0	0	0	0	0
53 6900	OTHER AIDS AND GRANTS	0	54,404	54,404	0	54,404	0	54,404
53 6991	COCHLEAR IMPLANT PROGRAM	993,454	0	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY		14,944,081	17,658,352	17,658,352	0	17,658,352	0	17,658,352
53 8194	DISC CAPITAL IMPROV UNIV	1,066,560	0	0	0	0	0	0
53 8297	TRANSFER TO OSC-DCAP	282,358	0	0	0	0	0	0
53 8321	RES BIOMED IMAGING	0	0	0	4,970,742	4,970,742	8,451,783	8,451,783
53 8380	RES - SCHOOL OF MEDICINE	0	15,000,000	15,000,000	0	15,000,000	0	15,000,000
53 8419	INTRA TFR RETAINED RECEI	4,335,891	0	0	0	0	0	0

Summary by Account

16021 Univ. of North Carolina at Chapel Hill - Health Affairs

CODE	DESCRIPTION	2011-2012	2012-2013	2012-2013	2013-2014	2013-2014	2014-2015	2014-2015
		ACTUAL	CERTIFIED	AUTHORIZED	INCR/DECR	TOTAL	INCR/DECR	TOTAL
53 8427	ALCOHOL STUDIES CENTER	0	500,000	500,000	0	500,000	0	500,000
53 8481	WORKER'S COMP 1ST QTR	1,845	5,000	5,000	0	5,000	0	5,000
53 8482	WORKER'S COMP 2ND QTR	4,748	4,000	4,000	0	4,000	0	4,000
53 8483	WORKER'S COMP 3RD QTR	2,105	4,000	4,000	0	4,000	0	4,000
53 8484	WORKERS' COMP 4TH QTR	5,577	4,000	4,000	0	4,000	0	4,000
TOTAL TRANSFERS, NON-OPERATING		5,699,084	15,517,000	15,517,000	4,970,742	20,487,742	8,451,783	23,968,783
TOTAL REQUIREMENTS		258,047,765	289,579,088	291,310,728	4,970,742	296,281,470	8,451,783	299,762,511
ESTIMATED RECEIPTS								
43 0111	RESIDENT TUITION	40,895,566	52,573,144	52,573,144	0	52,573,144	0	52,573,144
43 0112	RESIDENT STAFF TUI WAV	-354,886	-5,381	-5,381	0	-5,381	0	-5,381
43 0115	BAD DEBT-TUITION OFFSET	-1,530	0	0	0	0	0	0
43 0116	RES TUI SURCHARGE	22,244	0	0	0	0	0	0
43 0118	RESIDENT TUITION WAIVER	-15,836	0	0	0	0	0	0
43 0121	NONRESIDENT TUITION	24,338,592	26,869,805	26,869,805	0	26,869,805	0	26,869,805
43 0122	NONRES SPEC TAL WAV	0	-14,450	-14,450	0	-14,450	0	-14,450
43 0123	NONRES GRAD ASST WAV	-5,238,251	-3,479,150	-3,479,150	0	-3,479,150	0	-3,479,150
43 0124	NONRES STAFF TUI WAV	-39,500	-3,500	-3,500	0	-3,500	0	-3,500
43 0126	NONRES SPEC ACAD FEE	16,317	0	0	0	0	0	0
43 0131	SHORT COURSE	3,552,771	5,429,139	5,429,139	0	5,429,139	0	5,429,139
43 0132	OFF CAMPUS DEG PROG	3,223	0	0	0	0	0	0
43 0141	APPLICATION FEES	311,868	0	40,040	0	40,040	0	40,040
43 0185	EDUC & TECH FEE	2,239,174	0	0	0	0	0	0
43 0190	SPECIAL FEES	0	216,586	216,586	0	216,586	0	216,586
43 0191	SPECIAL FEES	59,260	0	0	0	0	0	0
43 0199	OTHER SPEC SERV FEES	738,051	0	0	0	0	0	0
43 0231	FED CONTRACT & GRANT	2,550	0	0	0	0	0	0
43 0310	COMPUTER SALES AND SERVI	69,254	0	0	0	0	0	0
43 0320	MAINT REPAIR SERVICE	0	2,640	2,640	0	2,640	0	2,640
43 0390	OTHER SUPPORTING REV	11,178,696	9,698,232	11,389,832	0	11,389,832	0	11,389,832
43 0391	OTHER SUPPORTING REVENUE	0	140,818	140,818	0	140,818	0	140,818
43 0730	RENT AND LEASE INCOME	1,200	1,200	1,200	0	1,200	0	1,200

Summary by Account

16021 Univ. of North Carolina at Chapel Hill - Health Affairs

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
43 0740	SURPLUS PROP SALE	1,110	0	0	0	0	0	0
43 0750	FORFEITED TUI DEPOSITS	8,575	8,375	8,375	0	8,375	0	8,375
43 0790	MISCELLANEOUS INCOME	568,783	30,516	30,516	0	30,516	0	30,516
43 0791	FINES & PENALTIES	0	537,455	537,455	0	537,455	0	537,455
43 0840	OTHER INTRATRANSFERS	241,829	0	0	0	0	0	0
43 0890	OTHER INTERTRANSFERS	830,458	0	0	0	0	0	0
43 0911	SALARY REIMBURSEMENTS	171,300	279,907	279,907	0	279,907	0	279,907
43 0941	CHANGE IN RECEIVABLES	161,670	0	0	0	0	0	0
43 0991	MISC REVENUE PROGRAM	1,256	4,091	4,091	0	4,091	0	4,091

TOTAL RECEIPTS		79,763,744	92,289,427	94,021,067	0	94,021,067	0	94,021,067

NET APPROPRIATION		178,284,021	197,289,661	197,289,661	4,970,742	202,260,403	8,451,783	205,741,444

Position Counts Summary by Purpose

16021 Univ. of North Carolina at Chapel Hill - Health Affairs

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
0101	INSTRUCTION	1,391.82	1,532.27	1,408.00	.00	1,408.00	.00	1,408.00
0110	ORGANIZED RESEARCH	63.33	62.70	63.12	.00	63.12	.00	63.12
0151	LIBRARIES	46.75	48.98	46.75	.00	46.75	.00	46.75
0170	institutional support	2.74	2.85	2.74	.00	2.74	.00	2.74
0180	PHYSICAL PLANT OPERATION	268.24	372.81	269.01	62.50	331.51	62.50	331.51
TOTAL REQUIREMENTS		1,772.88	2,019.61	1,789.62	62.50	1,852.12	62.50	1,852.12

Position Counts Summary by Account

16021 Univ. of North Carolina at Chapel Hill - Health Affairs

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	163.33	117.91	166.04	.00	166.04	.00	166.04
53 1209	SPA LEO SALARIES	9.47	14.88	9.47	.00	9.47	.00	9.47
53 1210	SPA REGULAR SALARIES	987.04	1,084.76	962.49	.00	962.49	.00	962.49
53 1310	EPA ACADEMIC SALARIES	613.04	802.06	651.62	.00	651.62	.00	651.62
53 8321	RES BIOMED IMAGING	.00	.00	.00	62.50	62.50	62.50	62.50
TOTAL REQUIREMENTS		1,772.88	2,019.61	1,789.62	62.50	1,852.12	62.50	1,852.12

Fund Detail

16021 Univ. of North Carolina at Chapel Hill - Health Affairs

0101 Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	12,157,684	8,181,400	8,181,400	0	8,181,400	0	8,181,400
53 1140	EPA EMPLOYEES ON LOAN	151,458	0	0	0	0	0	0
53 1210	SPA REGULAR SALARIES	27,825,197	29,429,525	29,444,312	0	29,444,312	0	29,444,312
53 1220	SPA OVERTIME PAYMENTS	108,602	13,323	13,323	0	13,323	0	13,323
53 1230	SPA PREMIUM PAYMENTS	19,888	14,890	14,890	0	14,890	0	14,890
53 1240	SPA EMPLOYEES ON LOAN	5,625	0	0	0	0	0	0
53 1250	SPA SEVERANCE WAGES	222,659	121	121	0	121	0	121
53 1270	SPA LONGEVITY PAYMENTS	437,927	415,164	415,164	0	415,164	0	415,164
53 1310	EPA ACADEMIC SALARIES	70,965,385	98,551,439	98,551,439	0	98,551,439	0	98,551,439
53 1410	NON-STUDENT REGULAR WAGE	767,394	244,930	252,651	0	252,651	0	252,651
53 1420	NON-STUDENT OVERTIME PAY	0	306	306	0	306	0	306
53 1430	NON-STUDENT PREMIUM PAY	5,053	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	86,794	96,128	96,128	0	96,128	0	96,128
53 1580	DISABILITY PAY	27,932	424	424	0	424	0	424
53 1590	RESERVES STAFF BENEFITS	23,030	0	0	0	0	0	0
53 1800	EMPLOYEE BENEFIT COSTS	1,894	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	7,065,717	10,014,468	10,016,190	0	10,016,190	0	10,016,190
53 1820	STATE RETIREMENT	6,434,459	1,853,383	1,854,674	0	1,854,674	0	1,854,674
53 1830	MEDICAL INSURANCE	5,862,474	9,657,979	9,659,458	0	9,659,458	0	9,659,458
53 1870	TIAA OPTIONAL RETIREMENT	6,704,936	14,699,965	14,699,965	0	14,699,965	0	14,699,965
53 1890	STAFF BENEFITS RESERVES	0	1,787	1,787	0	1,787	0	1,787
53 1920	CONSULTANT FEES	29,515	27,750	27,750	0	27,750	0	27,750
53 1940	EMPLOYEE ON LOAN PAYMENT	127,148	0	0	0	0	0	0
53 1950	HONORARIUMS	52,625	12,250	12,250	0	12,250	0	12,250
53 1970	ACADEMIC INST/RES SERV	1,029,208	814,780	814,780	0	814,780	0	814,780
53 1990	OTHER CONTRACTED SERVICE	843,574	1,063,428	1,063,428	0	1,063,428	0	1,063,428
TOTAL PERSONAL SERVICES		140,956,178	175,093,440	175,120,440	0	175,120,440	0	175,120,440
53 2000	SUPPLIES AND MATERIALS	10,326,685	4,644,973	6,164,973	0	6,164,973	0	6,164,973
TOTAL SUPPLIES AND MATERIALS		10,326,685	4,644,973	6,164,973	0	6,164,973	0	6,164,973
53 3000	CURRENT SERVICES	7,915,275	0	8,040	0	8,040	0	8,040
53 3300	UTILITIES	62,520	16,900	16,900	0	16,900	0	16,900
TOTAL CURRENT OBLIGATIONS		7,977,795	16,900	24,940	0	24,940	0	24,940
53 4000	FIXED CHARGES	3,873,167	1,754,486	1,754,486	0	1,754,486	0	1,754,486
TOTAL FIXED CHARGES & EXPENSES		3,873,167	1,754,486	1,754,486	0	1,754,486	0	1,754,486

Fund Detail

16021 Univ. of North Carolina at Chapel Hill - Health Affairs

0101 Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 5000	CAPITAL OUTLAY	3,724,254	2,422,229	2,422,229	0	2,422,229	0	2,422,229
TOTAL CAPITAL OUTLAY		3,724,254	2,422,229	2,422,229	0	2,422,229	0	2,422,229
53 6512	NON-SERVICE FELLOWSHIPS	32,053	0	0	0	0	0	0
53 6540	ACAD ENHANCE SCHOLARSHIP	4,000	0	0	0	0	0	0
53 6560	MINORITY MED & DENTAL GR	0	102,325	102,325	0	102,325	0	102,325
53 6561	MONORITY MED/DENT GRANT	95,775	0	0	0	0	0	0
53 6570	TRAINEESHIPS	0	56,436	56,436	0	56,436	0	56,436
53 6571	TRAINEE DEGREE STIPEND	775,863	0	0	0	0	0	0
53 6577	GRAD ASST TUI AWARD	47,718	0	0	0	0	0	0
53 6578	TRAINEE NON DEGREE	21,747	0	0	0	0	0	0
53 6581	UNC CAMPUS SCHOLARSHIPS	0	24,331	24,331	0	24,331	0	24,331
53 6590	EDUCATIONAL AWARDS	0	135,146	135,146	0	135,146	0	135,146
53 6594	FELLOWSHIP NON-SERV	368,352	0	0	0	0	0	0
53 6900	OTHER AIDS AND GRANTS	0	54,404	54,404	0	54,404	0	54,404
53 6991	COCHLEAR IMPLANT PROGRAM	993,454	0	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY		2,338,962	372,642	372,642	0	372,642	0	372,642
53 8297	TRANSFER TO OSC-DCAP	282,358	0	0	0	0	0	0
53 8380	RES - SCHOOL OF MEDICINE	0	15,000,000	15,000,000	0	15,000,000	0	15,000,000
53 8419	INTRA TFR RETAINED RECEI	3,967,450	0	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING		4,249,808	15,000,000	15,000,000	0	15,000,000	0	15,000,000
TOTAL REQUIREMENTS		173,446,849	199,304,670	200,859,710	0	200,859,710	0	200,859,710
ESTIMATED RECEIPTS								
43 0111	RESIDENT TUITION	214,363	0	0	0	0	0	0
43 0115	BAD DEBT-TUITION OFFSET	-1,530	0	0	0	0	0	0
43 0121	NONRESIDENT TUITION	7,975	7,750	7,750	0	7,750	0	7,750
43 0131	SHORT COURSE	3,552,771	5,429,139	5,429,139	0	5,429,139	0	5,429,139
43 0132	OFF CAMPUS DEG PROG	3,223	0	0	0	0	0	0
43 0141	APPLICATION FEES	311,868	0	40,040	0	40,040	0	40,040
43 0185	EDUC & TECH FEE	2,239,174	0	0	0	0	0	0
43 0190	SPECIAL FEES	0	216,586	216,586	0	216,586	0	216,586
43 0191	SPECIAL FEES	59,260	0	0	0	0	0	0

Fund Detail

16021 Univ. of North Carolina at Chapel Hill - Health Affairs

0101 Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
ESTIMATED RECEIPTS								
43 0199	OTHER SPEC SERV FEES	738,189	0	0	0	0	0	0
43 0231	FED CONTRACT & GRANT	2,550	0	0	0	0	0	0
43 0310	COMPUTER SALES AND SERVI	69,254	0	0	0	0	0	0
43 0390	OTHER SUPPORTING REV	10,039,594	8,844,922	10,359,922	0	10,359,922	0	10,359,922
43 0391	OTHER SUPPORTING REVENUE	0	51,883	51,883	0	51,883	0	51,883
43 0750	FORFEITED TUI DEPOSITS	3,237	8,375	8,375	0	8,375	0	8,375
43 0790	MISCELLANEOUS INCOME	18,270	0	0	0	0	0	0
43 0840	OTHER INTRATRANSFERS	-232,016	0	0	0	0	0	0
43 0890	OTHER INTERTRANSFERS	830,458	0	0	0	0	0	0
43 0911	SALARY REIMBURSEMENTS	171,300	279,907	279,907	0	279,907	0	279,907
43 0991	MISC REVENUE PROGRAM	1,256	4,091	4,091	0	4,091	0	4,091

TOTAL RECEIPTS		18,029,196	14,842,653	16,397,693	0	16,397,693	0	16,397,693

NET APPROPRIATION		155,417,653	184,462,017	184,462,017	0	184,462,017	0	184,462,017

Fund Detail

16021 Univ. of North Carolina at Chapel Hill - Health Affairs

0110 Organized Research

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	1,221,152	1,540,277	1,540,277	0	1,540,277	0	1,540,277
53 1210	SPA REGULAR SALARIES	2,087,239	2,152,498	2,256,398	0	2,256,398	0	2,256,398
53 1220	SPA OVERTIME PAYMENTS	0	135	135	0	135	0	135
53 1250	SPA SEVERANCE WAGES	0	168	366	0	366	0	366
53 1270	SPA LONGEVITY PAYMENTS	28,512	20,131	20,131	0	20,131	0	20,131
53 1410	NON-STUDENT REGULAR WAGE	59,164	62,186	78,046	0	78,046	0	78,046
53 1420	NON-STUDENT OVERTIME PAY	2	23	23	0	23	0	23
53 1450	STUDENT REGULAR WAGE	6,053	10,958	10,958	0	10,958	0	10,958
53 1590	RESERVES STAFF BENEFITS	840	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	232,921	272,364	281,536	0	281,536	0	281,536
53 1820	STATE RETIREMENT	335,365	189,376	201,899	0	201,899	0	201,899
53 1830	MEDICAL INSURANCE	261,804	52,694	66,156	0	66,156	0	66,156
53 1870	TIAA OPTIONAL RETIREMENT	87,833	162,991	162,991	0	162,991	0	162,991
53 1890	STAFF BENEFITS RESERVES	0	0	104	0	104	0	104
53 1990	OTHER CONTRACTED SERVICE	5,049	17,402	17,402	0	17,402	0	17,402
TOTAL PERSONAL SERVICES		4,325,934	4,481,203	4,636,422	0	4,636,422	0	4,636,422
53 2000	SUPPLIES AND MATERIALS	213,960	73,496	91,047	0	91,047	0	91,047
TOTAL SUPPLIES AND MATERIALS		213,960	73,496	91,047	0	91,047	0	91,047
53 3000	CURRENT SERVICES	73,538	44,134	47,964	0	47,964	0	47,964
TOTAL CURRENT OBLIGATIONS		73,538	44,134	47,964	0	47,964	0	47,964
53 4000	FIXED CHARGES	9,898	0	0	0	0	0	0
TOTAL FIXED CHARGES & EXPENSES		9,898	0	0	0	0	0	0
53 5000	CAPITAL OUTLAY	107,446	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY		107,446	0	0	0	0	0	0
53 8419	INTRA TFR RETAINED RECEI	368,441	0	0	0	0	0	0
53 8427	ALCOHOL STUDIES CENTER	0	500,000	500,000	0	500,000	0	500,000
TOTAL TRANSFERS, NON-OPERATING		368,441	500,000	500,000	0	500,000	0	500,000

Fund Detail

16021 Univ. of North Carolina at Chapel Hill - Health Affairs

0110 Organized Research

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		5,099,217	5,098,833	5,275,433	0	5,275,433	0	5,275,433

ESTIMATED RECEIPTS								

43	0390 OTHER SUPPORTING REV	987,768	670,316	846,916	0	846,916	0	846,916
43	0391 OTHER SUPPORTING REVENUE	0	88,935	88,935	0	88,935	0	88,935
43	0790 MISCELLANEOUS INCOME	537,455	0	0	0	0	0	0
43	0791 FINES & PENALTIES	0	537,455	537,455	0	537,455	0	537,455
43	0840 OTHER INTRATRANSFERS	473,845	0	0	0	0	0	0

TOTAL RECEIPTS		1,999,068	1,296,706	1,473,306	0	1,473,306	0	1,473,306

NET APPROPRIATION		3,100,149	3,802,127	3,802,127	0	3,802,127	0	3,802,127

Fund Detail

16021 Univ. of North Carolina at Chapel Hill - Health Affairs

0151 Libraries

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	1,560,555	1,734,638	1,734,638	0	1,734,638	0	1,734,638
53 1210	SPA REGULAR SALARIES	1,128,170	1,146,965	1,146,965	0	1,146,965	0	1,146,965
53 1230	SPA PREMIUM PAYMENTS	2,772	2,234	2,234	0	2,234	0	2,234
53 1270	SPA LONGEVITY PAYMENTS	28,594	15,649	15,649	0	15,649	0	15,649
53 1410	NON-STUDENT REGULAR WAGE	0	1,051	1,051	0	1,051	0	1,051
53 1810	SOCIAL SECURITY	194,443	188,099	188,099	0	188,099	0	188,099
53 1820	STATE RETIREMENT	236,482	121,467	121,467	0	121,467	0	121,467
53 1830	MEDICAL INSURANCE	215,399	1,678,130	1,678,130	0	1,678,130	0	1,678,130
53 1870	TIAA OPTIONAL RETIREMENT	113,197	234,505	234,505	0	234,505	0	234,505
TOTAL PERSONAL SERVICES		3,479,612	5,122,738	5,122,738	0	5,122,738	0	5,122,738
53 2000	SUPPLIES AND MATERIALS	-54	52,127	52,127	0	52,127	0	52,127
TOTAL SUPPLIES AND MATERIALS		-54	52,127	52,127	0	52,127	0	52,127
53 3000	CURRENT SERVICES	6,035	38,427	38,427	0	38,427	0	38,427
TOTAL CURRENT OBLIGATIONS		6,035	38,427	38,427	0	38,427	0	38,427
53 4000	FIXED CHARGES	0	1,428	1,428	0	1,428	0	1,428
TOTAL FIXED CHARGES & EXPENSES		0	1,428	1,428	0	1,428	0	1,428
53 5000	CAPITAL OUTLAY	0	14,449	14,449	0	14,449	0	14,449
53 5600	LIBRARY BOOKS & JOURNALS	3,395,362	2,306,750	2,306,750	0	2,306,750	0	2,306,750
TOTAL CAPITAL OUTLAY		3,395,362	2,321,199	2,321,199	0	2,321,199	0	2,321,199
TOTAL REQUIREMENTS		6,880,955	7,535,919	7,535,919	0	7,535,919	0	7,535,919

Fund Detail

16021 Univ. of North Carolina at Chapel Hill - Health Affairs

0151 Libraries

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
ESTIMATED RECEIPTS								

43 0390	OTHER SUPPORTING REV	151,334	182,994	182,994	0	182,994	0	182,994
43 0790	MISCELLANEOUS INCOME	13,058	30,516	30,516	0	30,516	0	30,516

TOTAL RECEIPTS		164,392	213,510	213,510	0	213,510	0	213,510

NET APPROPRIATION		6,716,563	7,322,409	7,322,409	0	7,322,409	0	7,322,409

Fund Detail

16021 Univ. of North Carolina at Chapel Hill - Health Affairs

0170 institutional support

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	147,784	149,557	149,557	0	149,557	0	149,557
53 1210	SPA REGULAR SALARIES	82,893	81,872	81,872	0	81,872	0	81,872
53 1220	SPA OVERTIME PAYMENTS	606	0	0	0	0	0	0
53 1250	SPA SEVERANCE WAGES	0	72	72	0	72	0	72
53 1270	SPA LONGEVITY PAYMENTS	787	0	0	0	0	0	0
53 1410	NON-STUDENT REGULAR WAGE	0	1,088	1,088	0	1,088	0	1,088
53 1810	SOCIAL SECURITY	13,451	10,210	10,210	0	10,210	0	10,210
53 1820	STATE RETIREMENT	11,059	11,075	11,075	0	11,075	0	11,075
53 1830	MEDICAL INSURANCE	12,855	8,722	8,722	0	8,722	0	8,722
53 1870	TIAA OPTIONAL RETIREMENT	18,266	15,398	15,398	0	15,398	0	15,398
TOTAL PERSONAL SERVICES		287,701	277,994	277,994	0	277,994	0	277,994
53 2000	SUPPLIES AND MATERIALS	1,204	50,000	50,000	0	50,000	0	50,000
TOTAL SUPPLIES AND MATERIALS		1,204	50,000	50,000	0	50,000	0	50,000
53 3000	CURRENT SERVICES	433,026	640,181	640,181	0	640,181	0	640,181
TOTAL CURRENT OBLIGATIONS		433,026	640,181	640,181	0	640,181	0	640,181
53 4000	FIXED CHARGES	50,992	24,376	24,376	0	24,376	0	24,376
TOTAL FIXED CHARGES & EXPENSES		50,992	24,376	24,376	0	24,376	0	24,376
TOTAL REQUIREMENTS		772,923	992,551	992,551	0	992,551	0	992,551
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0

Fund Detail

16021 Univ. of North Carolina at Chapel Hill - Health Affairs

0170 institutional support

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
NET APPROPRIATION		772,923	992,551	992,551	0	992,551	0	992,551

Fund Detail

16021 Univ. of North Carolina at Chapel Hill - Health Affairs

0180 Physical Plant Operation

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1200	SPA SALARIES	253,224	0	0	0	0	0	0
53 1209	SPA LEO SALARIES	0	511,338	511,338	0	511,338	0	511,338
53 1210	SPA REGULAR SALARIES	8,646,296	11,876,277	11,876,277	0	11,876,277	0	11,876,277
53 1220	SPA OVERTIME PAYMENTS	580,456	249,378	249,378	0	249,378	0	249,378
53 1230	SPA PREMIUM PAYMENTS	338,086	338,947	338,947	0	338,947	0	338,947
53 1250	SPA SEVERANCE WAGES	51,793	0	0	0	0	0	0
53 1270	SPA LONGEVITY PAYMENTS	100,565	60,133	60,133	0	60,133	0	60,133
53 1410	NON-STUDENT REGULAR WAGE	0	87,486	87,486	0	87,486	0	87,486
53 1430	NON-STUDENT PREMIUM PAY	101	0	0	0	0	0	0
53 1550	UNEMPLOYMENT COMPENSATN	254,207	36,202	36,202	0	36,202	0	36,202
53 1560	WORKER'S COMPENSATION	315,613	260,919	260,919	0	260,919	0	260,919
53 1580	DISABILITY PAY	27,928	0	0	0	0	0	0
53 1590	RESERVES STAFF BENEFITS	560	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	738,309	948,819	948,819	0	948,819	0	948,819
53 1820	STATE RETIREMENT	1,256,232	1,313,548	1,313,548	0	1,313,548	0	1,313,548
53 1830	MEDICAL INSURANCE	1,133,459	1,234,551	1,234,551	0	1,234,551	0	1,234,551
53 1880	LAW OFFICERS' RETIREMENT	13,399	0	0	0	0	0	0
53 1930	MEDICAL FEES	12,509	27,678	27,678	0	27,678	0	27,678
53 1990	OTHER CONTRACTED SERVICE	750	0	0	0	0	0	0

TOTAL PERSONAL SERVICES		13,723,487	16,945,276	16,945,276	0	16,945,276	0	16,945,276

53 2000	SUPPLIES AND MATERIALS	85,616	1,539,386	1,539,386	0	1,539,386	0	1,539,386

TOTAL SUPPLIES AND MATERIALS		85,616	1,539,386	1,539,386	0	1,539,386	0	1,539,386

53 3000	CURRENT SERVICES	943,446	2,966,023	2,966,023	0	2,966,023	0	2,966,023
53 3300	UTILITIES	39,300,282	37,392,607	37,392,607	0	37,392,607	0	37,392,607

TOTAL CURRENT OBLIGATIONS		40,243,728	40,358,630	40,358,630	0	40,358,630	0	40,358,630

53 4000	FIXED CHARGES	4,109,036	487,933	487,933	0	487,933	0	487,933

TOTAL FIXED CHARGES & EXPENSES		4,109,036	487,933	487,933	0	487,933	0	487,933

53 8321	RES BIOMED IMAGING	0	0	0	4,970,742	4,970,742	8,451,783	8,451,783
53 8481	WORKER'S COMP 1ST QTR	1,845	5,000	5,000	0	5,000	0	5,000
53 8482	WORKER'S COMP 2ND QTR	4,748	4,000	4,000	0	4,000	0	4,000
53 8483	WORKER'S COMP 3RD QTR	2,105	4,000	4,000	0	4,000	0	4,000
53 8484	WORKERS' COMP 4TH QTR	5,577	4,000	4,000	0	4,000	0	4,000

TOTAL TRANSFERS, NON-OPERATING		14,275	17,000	17,000	4,970,742	4,987,742	8,451,783	8,468,783

Fund Detail

16021 Univ. of North Carolina at Chapel Hill - Health Affairs

0180 Physical Plant Operation

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		58,176,142	59,348,225	59,348,225	4,970,742	64,318,967	8,451,783	67,800,008

ESTIMATED RECEIPTS								

43	0320 MAINT REPAIR SERVICE	0	2,640	2,640	0	2,640	0	2,640
43	0730 RENT AND LEASE INCOME	1,200	1,200	1,200	0	1,200	0	1,200
43	0740 SURPLUS PROP SALE	1,110	0	0	0	0	0	0

TOTAL RECEIPTS		2,310	3,840	3,840	0	3,840	0	3,840

NET APPROPRIATION		58,173,832	59,344,385	59,344,385	4,970,742	64,315,127	8,451,783	67,796,168

Fund Detail

16021 Univ. of North Carolina at Chapel Hill - Health Affairs

0230 Student Financial Aid

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 2000	SUPPLIES AND MATERIALS	0	13,180	13,180	0	13,180	0	13,180
TOTAL SUPPLIES AND MATERIALS		0	13,180	13,180	0	13,180	0	13,180
53 6510	APPROPRIATED GRANTS	0	156,200	156,200	0	156,200	0	156,200
53 6512	NON-SERVICE FELLOWSHIPS	445,925	0	0	0	0	0	0
53 6540	ACAD ENHANCE SCHOLARSHIP	6,727,728	9,216,021	9,216,021	0	9,216,021	0	9,216,021
53 6570	TRAINEESHIPS	0	1,413,036	1,413,036	0	1,413,036	0	1,413,036
53 6571	TRAINEE DEGREE STIPEND	28,125	0	0	0	0	0	0
53 6577	GRAD ASST TUI AWARD	1,055,709	1,464,960	1,464,960	0	1,464,960	0	1,464,960
53 6590	EDUCATIONAL AWARDS	0	5,035,493	5,035,493	0	5,035,493	0	5,035,493
53 6593	SCHOLARSHIP NON-SERVICE	4,345,132	0	0	0	0	0	0
53 6594	FELLOWSHIP NON-SERV	2,500	0	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY		12,605,119	17,285,710	17,285,710	0	17,285,710	0	17,285,710
TOTAL REQUIREMENTS		12,605,119	17,298,890	17,298,890	0	17,298,890	0	17,298,890
ESTIMATED RECEIPTS								
43 0124	NONRES STAFF TUI WAV	-600	0	0	0	0	0	0
43 0750	FORFEITED TUI DEPOSITS	7,676	0	0	0	0	0	0
TOTAL RECEIPTS		7,076	0	0	0	0	0	0
NET APPROPRIATION		12,598,043	17,298,890	17,298,890	0	17,298,890	0	17,298,890

Fund Detail

16021 Univ. of North Carolina at Chapel Hill - Health Affairs

0990 Multi-Activity

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
ESTIMATED RECEIPTS								
43 0111	RESIDENT TUITION	40,681,203	52,573,144	52,573,144	0	52,573,144	0	52,573,144
43 0112	RESIDENT STAFF TUI WAV	-354,886	-5,381	-5,381	0	-5,381	0	-5,381
43 0116	RES TUI SURCHARGE	22,244	0	0	0	0	0	0
43 0118	RESIDENT TUITION WAIVER	-15,836	0	0	0	0	0	0
43 0121	NONRESIDENT TUITION	24,330,617	26,862,055	26,862,055	0	26,862,055	0	26,862,055
43 0122	NONRES SPEC TAL WAV	0	-14,450	-14,450	0	-14,450	0	-14,450
43 0123	NONRES GRAD ASST WAV	-5,238,251	-3,479,150	-3,479,150	0	-3,479,150	0	-3,479,150
43 0124	NONRES STAFF TUI WAV	-38,900	-3,500	-3,500	0	-3,500	0	-3,500
43 0126	NONRES SPEC ACAD FEE	16,317	0	0	0	0	0	0
43 0199	OTHER SPEC SERV FEES	-138	0	0	0	0	0	0
43 0750	FORFEITED TUI DEPOSITS	-2,338	0	0	0	0	0	0
43 0941	CHANGE IN RECEIVABLES	161,670	0	0	0	0	0	0

TOTAL RECEIPTS		59,561,702	75,932,718	75,932,718	0	75,932,718	0	75,932,718

NET APPROPRIATION		-59,561,702	-75,932,718	-75,932,718	0	-75,932,718	0	-75,932,718

Summary by Purpose

16022 Univ. of North Carolina at Chapel Hill - Area Health Educ

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

	0191 OPERATIONS	30,115,468	30,237,412	30,237,412	0	30,237,412	0	30,237,412
	0192 RESIDENCY TRAINING	3,561,165	4,095,390	4,095,390	0	4,095,390	0	4,095,390
	0193 HEALTH SCIENCES SUPPORT	7,671,308	8,085,546	8,085,546	0	8,085,546	0	8,085,546
	0252 OTHER RESERVES	450,461	0	0	0	0	0	0

	TOTAL REQUIREMENTS	41,798,402	42,418,348	42,418,348	0	42,418,348	0	42,418,348

ESTIMATED RECEIPTS								

	TOTAL RECEIPTS	0	0	0	0	0	0	0

	NET APPROPRIATION	41,798,402	42,418,348	42,418,348	0	42,418,348	0	42,418,348

Summary by Account

16022 Univ. of North Carolina at Chapel Hill - Area Health Educ

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR WAGES	3,131,045	3,749,032	3,749,032	0	3,749,032	0	3,749,032
53 1210	SPA REGULAR SALARIES	1,858,707	1,384,256	1,384,256	0	1,384,256	0	1,384,256
53 1220	SPA OVERTIME PAYMENTS	58,221	1,729	1,729	0	1,729	0	1,729
53 1230	SPA PREMIUM PAYMENTS	397	953	953	0	953	0	953
53 1250	SEVERANCE PAYMENTS	38,116	0	0	0	0	0	0
53 1270	SPA LONGEVITY PAYMENTS	34,278	28,830	28,830	0	28,830	0	28,830
53 1410	NON-STUDENT REGULAR WAGE	0	8,317	8,317	0	8,317	0	8,317
53 1430	NON-STUDENT PREMIUM PAY	76	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	0	3,089	3,089	0	3,089	0	3,089
53 1550	UNEMPLOYMENT COMPENSATIO	739	1,196	1,196	0	1,196	0	1,196
53 1560	WORKERS' COMPENSATION	679	6,600	6,600	0	6,600	0	6,600
53 1590	RESERVES STAFF BENEFITS	3,430	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	337,832	450,187	450,187	0	450,187	0	450,187
53 1820	STATE RETIREMENT	368,880	0	0	0	0	0	0
53 1830	MEDICAL INSURANCE	290,159	82,754	82,754	0	82,754	0	82,754
53 1870	TIAA OPTIONAL RETIREMENT	245,803	2,326,374	2,326,374	0	2,326,374	0	2,326,374
53 1920	CONSULTANT FEES	0	1,307	1,307	0	1,307	0	1,307
53 1970	ACADEMIC INSTR/RES SERV	261,578	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	199,525	23,992	23,992	0	23,992	0	23,992
TOTAL PERSONAL SERVICES		6,829,465	8,068,616	8,068,616	0	8,068,616	0	8,068,616
53 2000	SUPPLIES AND MATERIALS	125,507	0	0	0	0	0	0
TOTAL SUPPLIES AND MATERIALS		125,507	0	0	0	0	0	0
53 3000	CURRENT OBLIGATIONS	648,857	0	0	0	0	0	0
TOTAL CURRENT OBLIGATIONS		648,857	0	0	0	0	0	0
53 4000	FIXED CHARGES & EXPENSES	48,397	6,910	6,910	0	6,910	0	6,910
TOTAL FIXED CHARGES & EXPENSES		48,397	6,910	6,910	0	6,910	0	6,910
53 5600	LIBRARY BOOKS & JOURNALS	773	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY		773	0	0	0	0	0	0

Summary by Account

16022 Univ. of North Carolina at Chapel Hill - Area Health Educ

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
53 6570	TRAINEESHIPS	0	8,620	8,620	0	8,620	0	8,620
53 6571	BAD REQUIREMENT	18,309	0	0	0	0	0	0
53 6900	OTHER AIDS AND GRANTS	0	34,053,812	34,053,812	0	34,053,812	0	34,053,812
53 6941	GRANTS TO AHEC & TEA	30,115,468	278,990	278,990	0	278,990	0	278,990
53 6951	GRANTS AHEC RESIDENT	3,561,165	0	0	0	0	0	0

TOTAL GRANTS, STATE AID, SUBSIDY		33,694,942	34,341,422	34,341,422	0	34,341,422	0	34,341,422

53 8191	TFR APPR - BUD FLEX	450,461	0	0	0	0	0	0
53 8481	WORKER'S COMP 1ST QTR	0	300	300	0	300	0	300
53 8482	WORKER'S COMP 2ND QTR	0	300	300	0	300	0	300
53 8483	WORKER'S COMP 3RD QTR	0	400	400	0	400	0	400
53 8484	WORKER'S COMP 4TH QTR	0	400	400	0	400	0	400

TOTAL TRANSFERS, NON-OPERATING		450,461	1,400	1,400	0	1,400	0	1,400

TOTAL REQUIREMENTS		41,798,402	42,418,348	42,418,348	0	42,418,348	0	42,418,348

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

NET APPROPRIATION		41,798,402	42,418,348	42,418,348	0	42,418,348	0	42,418,348

**Position Counts
Summary by Purpose**

16022 Univ. of North Carolina at Chapel Hill - Area Health Educ

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

	0193 HEALTH SCIENCES SUPPORT	78.57	74.56	78.57	.00	78.57	.00	78.57

	TOTAL REQUIREMENTS	78.57	74.56	78.57	.00	78.57	.00	78.57

**Position Counts
Summary by Account**

16022 Univ. of North Carolina at Chapel Hill - Area Health Educ

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53	1110 EPA REGULAR WAGES	40.85	39.45	40.85	.00	40.85	.00	40.85
53	1210 SPA REGULAR SALARIES	37.72	35.11	37.72	.00	37.72	.00	37.72
TOTAL REQUIREMENTS		78.57	74.56	78.57	.00	78.57	.00	78.57

Fund Detail

16022 Univ. of North Carolina at Chapel Hill - Area Health Educ

0191 Operations

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 6900	OTHER AIDS AND GRANTS	0	29,958,422	29,958,422	0	29,958,422	0	29,958,422
53 6941	GRANTS TO AHEC & TEA	30,115,468	278,990	278,990	0	278,990	0	278,990
TOTAL GRANTS, STATE AID, SUBSIDY		30,115,468	30,237,412	30,237,412	0	30,237,412	0	30,237,412
TOTAL REQUIREMENTS		30,115,468	30,237,412	30,237,412	0	30,237,412	0	30,237,412
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		30,115,468	30,237,412	30,237,412	0	30,237,412	0	30,237,412

Fund Detail

16022 Univ. of North Carolina at Chapel Hill - Area Health Educ

0192 Residency Training

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 6900	OTHER AIDS AND GRANTS	0	4,095,390	4,095,390	0	4,095,390	0	4,095,390
53 6951	GRANTS AHEC RESIDENT	3,561,165	0	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY		3,561,165	4,095,390	4,095,390	0	4,095,390	0	4,095,390
TOTAL REQUIREMENTS		3,561,165	4,095,390	4,095,390	0	4,095,390	0	4,095,390
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		3,561,165	4,095,390	4,095,390	0	4,095,390	0	4,095,390

Fund Detail

16022 Univ. of North Carolina at Chapel Hill - Area Health Educ

0193 Health Sciences Support

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR WAGES	3,131,045	3,749,032	3,749,032	0	3,749,032	0	3,749,032
53 1210	SPA REGULAR SALARIES	1,858,707	1,384,256	1,384,256	0	1,384,256	0	1,384,256
53 1220	SPA OVERTIME PAYMENTS	58,221	1,729	1,729	0	1,729	0	1,729
53 1230	SPA PREMIUM PAYMENTS	397	953	953	0	953	0	953
53 1250	SEVERANCE PAYMENTS	38,116	0	0	0	0	0	0
53 1270	SPA LONGEVITY PAYMENTS	34,278	28,830	28,830	0	28,830	0	28,830
53 1410	NON-STUDENT REGULAR WAGE	0	8,317	8,317	0	8,317	0	8,317
53 1430	NON-STUDENT PREMIUM PAY	76	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	0	3,089	3,089	0	3,089	0	3,089
53 1550	UNEMPLOYMENT COMPENSATIO	739	1,196	1,196	0	1,196	0	1,196
53 1560	WORKERS' COMPENSATION	679	6,600	6,600	0	6,600	0	6,600
53 1590	RESERVES STAFF BENEFITS	3,430	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	337,832	450,187	450,187	0	450,187	0	450,187
53 1820	STATE RETIREMENT	368,880	0	0	0	0	0	0
53 1830	MEDICAL INSURANCE	290,159	82,754	82,754	0	82,754	0	82,754
53 1870	TIAA OPTIONAL RETIREMENT	245,803	2,326,374	2,326,374	0	2,326,374	0	2,326,374
53 1920	CONSULTANT FEES	0	1,307	1,307	0	1,307	0	1,307
53 1970	ACADEMIC INSTR/RES SERV	261,578	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	199,525	23,992	23,992	0	23,992	0	23,992
TOTAL PERSONAL SERVICES		6,829,465	8,068,616	8,068,616	0	8,068,616	0	8,068,616
53 2000	SUPPLIES AND MATERIALS	125,507	0	0	0	0	0	0
TOTAL SUPPLIES AND MATERIALS		125,507	0	0	0	0	0	0
53 3000	CURRENT OBLIGATIONS	648,857	0	0	0	0	0	0
TOTAL CURRENT OBLIGATIONS		648,857	0	0	0	0	0	0
53 4000	FIXED CHARGES & EXPENSES	48,397	6,910	6,910	0	6,910	0	6,910
TOTAL FIXED CHARGES & EXPENSES		48,397	6,910	6,910	0	6,910	0	6,910
53 5600	LIBRARY BOOKS & JOURNALS	773	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY		773	0	0	0	0	0	0
53 6570	TRAINEESHIPS	0	8,620	8,620	0	8,620	0	8,620
53 6571	BAD REQUIREMENT	18,309	0	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY		18,309	8,620	8,620	0	8,620	0	8,620

Fund Detail

16022 Univ. of North Carolina at Chapel Hill - Area Health Educ

0193 Health Sciences Support

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 8481	WORKER'S COMP 1ST QTR	0	300	300	0	300	0	300
53 8482	WORKER'S COMP 2ND QTR	0	300	300	0	300	0	300
53 8483	WORKER'S COMP 3RD QTR	0	400	400	0	400	0	400
53 8484	WORKER'S COMP 4TH QTR	0	400	400	0	400	0	400
TOTAL TRANSFERS, NON-OPERATING		0	1,400	1,400	0	1,400	0	1,400
TOTAL REQUIREMENTS		7,671,308	8,085,546	8,085,546	0	8,085,546	0	8,085,546
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		7,671,308	8,085,546	8,085,546	0	8,085,546	0	8,085,546

Summary by Purpose

16030 North Carolina State University - Academic Affairs

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
0101	INSTRUCTION	296,378,485	315,728,910	321,099,148	0	321,099,148	0	321,099,148
0102	SUMMER TERM INSTRUCTION	9,362,607	9,600,000	9,600,000	0	9,600,000	0	9,600,000
0103	NONCREDIT RCPT SUP INST	6,417,515	8,179,709	6,592,336	0	6,592,336	0	6,592,336
0106	NCSU VETERINARY MEDICINE	47,738,381	50,555,903	49,610,981	0	49,610,981	0	49,610,981
0110	ORGANIZED RESEARCH	14,762,511	17,495,936	14,664,724	0	14,664,724	0	14,664,724
0142	COMMUNITY SERVICES	7,211,187	8,149,468	8,478,627	0	8,478,627	0	8,478,627
0151	LIBRARIES	28,874,139	31,105,588	31,108,003	0	31,108,003	0	31,108,003
0152	GENERAL ACADEMIC SUPPORT	19,709,265	21,191,880	20,817,663	0	20,817,663	0	20,817,663
0160	STUDENT SERVICES	11,455,903	9,563,152	9,205,335	0	9,205,335	0	9,205,335
0170	INSTITUTIONAL SUPPORT	69,282,635	70,763,437	70,027,463	0	70,027,463	0	70,027,463
0180	PHYSICAL PLANT OPERATION	102,314,463	106,974,908	102,766,266	889,536	103,655,802	957,622	103,723,888
0230	STUDENT FINANCIAL AID	50,765,402	48,793,591	53,927,865	0	53,927,865	0	53,927,865
0252	OTHER RESERVES	5,073,153	0	0	0	0	0	0
TOTAL REQUIREMENTS		669,345,646	698,102,482	697,898,411	889,536	698,787,947	957,622	698,856,033
ESTIMATED RECEIPTS								
0101	INSTRUCTION	15,163,202	817,556	887,146	0	887,146	0	887,146
0102	SUMMER TERM INSTRUCTION	9,362,603	9,600,000	9,600,000	0	9,600,000	0	9,600,000
0103	NONCREDIT RCPT SUP INST	6,677,345	8,179,709	6,592,336	0	6,592,336	0	6,592,336
0106	NCSU VETERINARY MEDICINE	17,252,034	17,433,130	18,083,130	0	18,083,130	0	18,083,130
0110	ORGANIZED RESEARCH	1,220,448	2,404,567	1,377,941	0	1,377,941	0	1,377,941
0142	COMMUNITY SERVICES	1,281,282	1,428,196	1,498,758	0	1,498,758	0	1,498,758
0151	LIBRARIES	70,174	198,418	92,418	0	92,418	0	92,418
0152	GENERAL ACADEMIC SUPPORT	1,218,809	1,346,995	1,265,269	0	1,265,269	0	1,265,269
0160	STUDENT SERVICES	3,769,109	1,030,004	1,136,804	0	1,136,804	0	1,136,804
0170	INSTITUTIONAL SUPPORT	8,171,143	8,037,488	8,333,923	0	8,333,923	0	8,333,923
0180	PHYSICAL PLANT OPERATION	19,529,899	19,263,492	20,136,828	0	20,136,828	0	20,136,828
0990	MULTI-ACTIVITY	213,112,985	239,275,490	239,806,421	0	239,806,421	0	239,806,421
TOTAL RECEIPTS		296,829,033	309,015,045	308,810,974	0	308,810,974	0	308,810,974

Summary by Purpose
16030 North Carolina State University - Academic Affairs

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
NET APPROPRIATION		372,516,613	389,087,437	389,087,437	889,536	389,976,973	957,622	390,045,059

Summary by Account

16030 North Carolina State University - Academic Affairs

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	71,926,418	69,747,638	68,343,941	0	68,343,941	0	68,343,941
53 1140	EPA EMPLOYEES ON LOAN	120,781	0	0	0	0	0	0
53 1209	LEORS SALARY	1,396,763	2,609,061	2,116,855	0	2,116,855	0	2,116,855
53 1210	SPA REGULAR SALARIES	101,490,748	106,712,237	108,702,980	0	108,702,980	0	108,702,980
53 1220	SPA OVERTIME PAYMENTS	561,057	581,682	517,675	0	517,675	0	517,675
53 1230	SPA PREMIUM PAYMENTS	697,391	669,025	703,389	0	703,389	0	703,389
53 1240	SPA EMPLOYEES ON LOAN	9,994	0	0	0	0	0	0
53 1250	SPA SEVERANCE WAGES	683,064	0	0	0	0	0	0
53 1270	SPA LONGEVITY PAYMENTS	1,261,051	798,729	929,259	0	929,259	0	929,259
53 1310	EPA ACADEMIC SALARIES	167,685,340	218,256,899	218,256,899	0	218,256,899	0	218,256,899
53 1340	EPA TEACHERS ON LOAN	72,949	0	0	0	0	0	0
53 1410	NON-STUDENT REGULAR WAGE	5,891,641	3,166,138	3,351,761	0	3,351,761	0	3,351,761
53 1420	NON-STUDENT OVERTIME PAY	24,873	4,718	4,718	0	4,718	0	4,718
53 1430	NON-STUDENT PREMIUM PAY	7,837	709	709	0	709	0	709
53 1450	STUDENT REGULAR WAGE	4,230,794	1,652,831	2,013,098	0	2,013,098	0	2,013,098
53 1460	STUDENT OVERTIME PAY	2,582	746	746	0	746	0	746
53 1470	STUDENT PREMIUM PAY	5,383	406	406	0	406	0	406
53 1540	TORT CLAIMS	24,123	3,600	3,600	0	3,600	0	3,600
53 1550	UNEMPLOYMENT COMPENSATN	822,033	227,174	227,174	0	227,174	0	227,174
53 1560	WORKERS COMP BENEFITS	1,263,681	661,602	661,602	0	661,602	0	661,602
53 1570	RETIREMENT SUPPLEMENTS	31,051	0	0	0	0	0	0
53 1580	DISABILITY BENEFITS	246,983	49,247	49,247	0	49,247	0	49,247
53 1590	OTHER PERSONNEL PAYMENTS	99,513	0	2,220	0	2,220	0	2,220
53 1810	SOCIAL SECURITY	22,960,610	26,049,521	25,370,273	0	25,370,273	0	25,370,273
53 1820	STATE RETIREMENT	20,861,072	26,150,288	25,104,238	0	25,104,238	0	25,104,238
53 1830	MEDICAL INSURANCE	24,327,592	32,975,475	32,208,095	0	32,208,095	0	32,208,095
53 1870	TIAA OPTIONAL RETIREMENT	18,802,261	19,010,817	19,370,687	0	19,370,687	0	19,370,687
53 1880	LAW OFFICERS' RETIREMENT	351,466	398,175	398,175	0	398,175	0	398,175
53 1910	LEGAL & ACCOUNTING FEES	103,845	29,120	67,120	0	67,120	0	67,120
53 1920	CONSULTANT FEES	2,011,818	276,279	260,780	0	260,780	0	260,780
53 1930	MEDICAL	101,392	4,199	7,199	0	7,199	0	7,199
53 1940	EMPLOYEE ON LOAN PAYMENT	412,412	0	0	0	0	0	0
53 1950	HONORARIUMS	239,530	7,467	22,040	0	22,040	0	22,040
53 1970	ACADEMIC SERVICES	1,364,874	76,939	76,939	0	76,939	0	76,939
53 1990	OTHER CONTRACTED SERVICE	650,961	1,444,140	1,241,370	0	1,241,370	0	1,241,370
TOTAL PERSONAL SERVICES		450,743,883	511,564,862	510,013,195	0	510,013,195	0	510,013,195

Summary by Account

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CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
53 2000	SUPPLIES AND MATERIALS	40,239,286	24,478,993	24,188,355	0	24,188,355	0	24,188,355
TOTAL SUPPLIES AND MATERIALS		40,239,286	24,478,993	24,188,355	0	24,188,355	0	24,188,355
53 3000	CURRENT OBLIGATIONS	40,204,242	29,095,090	27,914,082	0	27,914,082	0	27,914,082
53 3300	UTILITIES	31,114,870	38,216,752	32,973,991	0	32,973,991	0	32,973,991
TOTAL CURRENT OBLIGATIONS		71,319,112	67,311,842	60,888,073	0	60,888,073	0	60,888,073
53 4000	FIXED CHARGES & EXPENSES	14,964,792	11,558,240	10,882,090	0	10,882,090	0	10,882,090
TOTAL FIXED CHARGES & EXPENSES		14,964,792	11,558,240	10,882,090	0	10,882,090	0	10,882,090
53 5000	CAPITAL OUTLAY	13,552,686	17,696,914	16,638,090	0	16,638,090	0	16,638,090
53 5600	LIBRARY BOOKS & JOURNALS	9,338,968	10,173,306	9,421,212	0	9,421,212	0	9,421,212
TOTAL CAPITAL OUTLAY		22,891,654	27,870,220	26,059,302	0	26,059,302	0	26,059,302
53 6515	NEED-BASED STUDENT AID	900,676	900,676	900,676	0	900,676	0	900,676
53 6518	DISTANCE ED GRANT FUNDS	961,390	1,195,696	1,195,696	0	1,195,696	0	1,195,696
53 6519	OTHER NON-SERV SCHSHIPS	977,430	435,175	991,823	0	991,823	0	991,823
53 6540	ACAD ENHANCE SCHOLARSHIP	4,200,000	4,200,000	4,200,000	0	4,200,000	0	4,200,000
53 6545	NC STATE TUIT GRANT	32,735,257	35,536,810	37,729,810	0	37,729,810	0	37,729,810
53 6570	TRAINEESHIPS	71,172	108,000	108,000	0	108,000	0	108,000
53 6575	GRAD ASST AWARDS	10,699,827	6,433,586	9,374,860	0	9,374,860	0	9,374,860
53 6581	UNC CAMPUS SCHOLARSHIPS	404,836	0	0	0	0	0	0
53 6590	OTHER EDUCATIONAL GRANTS	1,657,848	744,154	1,241,754	0	1,241,754	0	1,241,754
53 6591	OTHER EDUCATIONAL GRANTS	221,748	0	0	0	0	0	0
53 6596	EDUCATION AWDS-BOOK/SUPP	16,290	0	0	0	0	0	0
53 6599	EDUCATIONAL AWARDS-OTHER	650	0	0	0	0	0	0
53 6900	OTHER AIDS AND GRANTS	0	239,051	118,747	0	118,747	0	118,747
53 6905	NON-EMPLOYEE AWARDS	3,150	0	0	0	0	0	0
53 6950	STATE AID	106,000	0	0	0	0	0	0
53 6961	OTHER AIDS AND GRANTS	1,950	0	0	0	0	0	0
53 6962	OTHER AIDS AND GRANTS	442	0	0	0	0	0	0
53 6990	OTHER AIDS AND GRANTS	17,500	0	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY		52,976,166	49,793,148	55,861,366	0	55,861,366	0	55,861,366

Summary by Account

16030 North Carolina State University - Academic Affairs

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
53 8150	WORK-STUDY TRANSFERS	82,000	0	0	0	0	0	0
53 8191	TFR APPR-BUD FLEXIBILITY	5,073,153	0	0	0	0	0	0
53 8192	TFR APPR-DEF OBLIGATIONS	437,192	0	0	0	0	0	0
53 8193	ENERGY CONSERVATION SAVE	1,463,346	0	0	0	0	0	0
53 8194	DISC CAPITAL IMPROV UNIV	3,154,492	0	0	0	0	0	0
53 8220	NON-RECURRING TRANSFERS	25,000	0	0	0	0	0	0
53 8290	OTHER INTER-TRANSFERS	992,394	461,228	207,878	0	207,878	0	207,878
53 8297	TRANSFER TO OSC-DCAP	444,016	0	0	0	0	0	0
53 8313	RES-SULLIVAN SUBSTATION	0	149,343	149,343	0	149,343	0	149,343
53 8318	RES-CAMPUS AUTOMATION IN	0	8,700	8,700	0	8,700	0	8,700
53 8342	RES-HUNT CENT CAMPUS LIB	0	996,196	996,196	-544,541	451,655	-544,541	451,655
53 8350	RES-CENTENNIAL GREENHOUS	0	0	0	38,577	38,577	38,577	38,577
53 8369	RES-CORPORATE RESEARCH I	0	0	0	294,286	294,286	294,286	294,286
53 8370	RES-INFRASTRUCTURE UPGRA	0	0	0	1,101,214	1,101,214	1,169,300	1,169,300
53 8374	RES-SBTDC ALLOCATIONS	0	837,073	837,073	0	837,073	0	837,073
53 8378	RES-SPACE GRNT ALLOCATNS	12,681	125,000	125,000	0	125,000	0	125,000
53 8401	TFR WRRI MATCHING	216,691	219,189	219,189	0	219,189	0	219,189
53 8402	TFR SEA GRANT MATCHING	1,023,142	1,230,773	1,030,773	0	1,030,773	0	1,030,773
53 8426	TRANSFER - RIVERNET PROJ	286,140	288,716	288,716	0	288,716	0	288,716
53 8427	TFR-NC LIVE	1,208,959	1,208,959	1,208,959	0	1,208,959	0	1,208,959
53 8466	MAND TRF ENERGY SAVINGS	1,540,110	0	4,934,203	0	4,934,203	0	4,934,203
53 8481	WORK COMP OP TRF 1ST QR	25,130	0	0	0	0	0	0
53 8484	WORK COMP OP TRF 4TH QR	51,817	0	0	0	0	0	0
53 8700	RECEIVABLES WRITTEN OFF	174,490	0	0	0	0	0	0

TOTAL TRANSFERS, NON-OPERATING		16,210,753	5,525,177	10,006,030	889,536	10,895,566	957,622	10,963,652

TOTAL REQUIREMENTS		669,345,646	698,102,482	697,898,411	889,536	698,787,947	957,622	698,856,033

ESTIMATED RECEIPTS								

43 0111	RESIDENT TUITION	145,848,384	171,140,604	171,140,604	0	171,140,604	0	171,140,604
43 0114	RES CHLD DEC LAW/FIRE TW	-24,976	0	0	0	0	0	0
43 0116	RES TUITION SURCHARGE	456,140	521,836	521,836	0	521,836	0	521,836
43 0121	NONRESIDENT TUITION	89,796,442	91,319,559	91,319,559	0	91,319,559	0	91,319,559

Summary by Account

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CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
43 0123	NON-RES GRAD ASST WAV	-14,209,946	-14,209,946	-14,209,946	0	-14,209,946	0	-14,209,946
43 0126	NONRES TUITION SURCHARGE	80,954	103,437	103,437	0	103,437	0	103,437
43 0130	EXTENSION INSTR FEES	0	7,602,588	5,654,698	0	5,654,698	0	5,654,698
43 0131	EXTENSION FEES & CHGS	3,876,265	0	0	0	0	0	0
43 0139	OTHR EXT FEES & CHGS	1,412,298	0	0	0	0	0	0
43 0140	APPLICATION FEES	2,771,898	39,870	46,770	0	46,770	0	46,770
43 0185	EDUCATION & TECHNOLOGY F	12,676,553	0	0	0	0	0	0
43 0190	SPECIAL FEES	2,673,109	1,655,354	1,927,354	0	1,927,354	0	1,927,354
43 0243	FED C&G ADM COST ALLOW	140,290	225,000	200,000	0	200,000	0	200,000
43 0310	EDP SERVICE REVENUE	2,229,636	2,465,199	2,289,137	0	2,289,137	0	2,289,137
43 0320	PHYSICAL PLANT REVENUES	12,377,236	12,541,099	12,611,099	0	12,611,099	0	12,611,099
43 0350	UTILITY SERV REVENUE	5,518,752	4,239,989	5,702,137	0	5,702,137	0	5,702,137
43 0390	OTHER SUPPORTING REVENUE	10,438,164	11,834,062	11,215,930	0	11,215,930	0	11,215,930
43 0400	SALES AND SERVICES	10,459	0	60,000	0	60,000	0	60,000
43 0409	STUDENT STORES REVENUE	0	3,000	3,000	0	3,000	0	3,000
43 0440	SALES & SERV FEES RECLAS	62,199	301,375	76,265	0	76,265	0	76,265
43 0510	CONF/EVENT TICKET	1,010,001	723,872	1,090,262	0	1,090,262	0	1,090,262
43 0620	VET HOSPITAL SER FEE	15,579,236	14,774,068	15,674,068	0	15,674,068	0	15,674,068
43 0690	OTHER VET SERVICES	1,287,118	1,754,981	1,760,681	0	1,760,681	0	1,760,681
43 0711	A/R INTEREST INCOME	55,931	0	55,931	0	55,931	0	55,931
43 0716	BANK OF AMERICA REBATE	393,676	0	395,000	0	395,000	0	395,000
43 0717	MOTOR POOL REBATES	77,436	0	80,000	0	80,000	0	80,000
43 0730	RENTAL & LEASE INCOME	71,945	69,814	76,851	0	76,851	0	76,851
43 0740	SURPLUS PROPERTY SALES	157,486	215,860	215,860	0	215,860	0	215,860
43 0790	MISCELLANEOUS INCOME	62,417	165,982	109,682	0	109,682	0	109,682
43 0890	OTHER INTERTRANSFERS	1,205,096	1,527,442	690,759	0	690,759	0	690,759
43 0910	SAL REIMB-DUAL EMPLOYMT	219,310	0	0	0	0	0	0
43 0922	RET APPR-DEF OBLIGATIONS	575,524	0	0	0	0	0	0

TOTAL RECEIPTS		296,829,033	309,015,045	308,810,974	0	308,810,974	0	308,810,974

NET APPROPRIATION		372,516,613	389,087,437	389,087,437	889,536	389,976,973	957,622	390,045,059

**Position Counts
Summary by Purpose**

16030 North Carolina State University - Academic Affairs

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
0101	INSTRUCTION	2,797.70	2,914.31	2,924.21	.00	2,924.21	.00	2,924.21
0102	SUMMER TERM INSTRUCTION	86.59	85.44	86.59	.00	86.59	.00	86.59
0103	NONCREDIT RCPT SUP INST	35.70	33.65	34.70	.00	34.70	.00	34.70
0106	NCSU VETERINARY MEDICINE	555.87	555.69	566.71	.00	566.71	.00	566.71
0110	ORGANIZED RESEARCH	180.23	191.38	184.21	.00	184.21	.00	184.21
0142	COMMUNITY SERVICES	87.63	86.64	92.63	.00	92.63	.00	92.63
0151	LIBRARIES	227.57	238.57	241.07	.00	241.07	.00	241.07
0152	GENERAL ACADEMIC SUPPORT	197.30	194.54	197.88	.00	197.88	.00	197.88
0160	STUDENT SERVICES	145.41	125.86	121.09	.00	121.09	.00	121.09
0170	INSTITUTIONAL SUPPORT	619.03	606.93	633.77	.00	633.77	.00	633.77
0180	PHYSICAL PLANT OPERATION	984.94	1,089.75	1,016.66	3.30	1,019.96	3.30	1,019.96
TOTAL REQUIREMENTS		5,917.97	6,122.76	6,099.52	3.30	6,102.82	3.30	6,102.82

**Position Counts
Summary by Account**

16030 North Carolina State University - Academic Affairs

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	988.86	1,019.27	1,004.95	.00	1,004.95	.00	1,004.95
53 1209	LEORS SALARY	44.00	53.00	46.20	.00	46.20	.00	46.20
53 1210	SPA REGULAR SALARIES	2,740.59	2,765.92	2,763.80	.00	2,763.80	.00	2,763.80
53 1310	EPA ACADEMIC SALARIES	2,144.52	2,284.57	2,284.57	.00	2,284.57	.00	2,284.57
53 8369	RES-CORPORATE RESEARCH I	.00	.00	.00	3.30	3.30	3.30	3.30
TOTAL REQUIREMENTS		5,917.97	6,122.76	6,099.52	3.30	6,102.82	3.30	6,102.82

Fund Detail

16030 North Carolina State University - Academic Affairs

0101 Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	24,851,590	18,165,238	17,400,481	0	17,400,481	0	17,400,481
53 1140	EPA EMPLOYEES ON LOAN	120,781	0	0	0	0	0	0
53 1210	SPA REGULAR SALARIES	20,899,290	19,571,716	21,012,720	0	21,012,720	0	21,012,720
53 1220	SPA OVERTIME PAYMENTS	20,415	1,591	1,591	0	1,591	0	1,591
53 1230	SPA PREMIUM PAYMENTS	9,021	2,984	2,984	0	2,984	0	2,984
53 1240	SPA EMPLOYEES ON LOAN	9,994	0	0	0	0	0	0
53 1250	SPA SEVERANCE WAGES	250,516	0	0	0	0	0	0
53 1270	SPA LONGEVITY PAYMENTS	281,055	135,482	174,614	0	174,614	0	174,614
53 1310	EPA ACADEMIC SALARIES	152,990,023	198,139,577	198,139,577	0	198,139,577	0	198,139,577
53 1340	EPA TEACHERS ON LOAN	72,949	0	0	0	0	0	0
53 1410	NON-STUDENT REGULAR WAGE	2,701,135	611,461	700,668	0	700,668	0	700,668
53 1420	NON-STUDENT OVERTIME PAY	4,802	2,600	2,600	0	2,600	0	2,600
53 1430	NON-STUDENT PREMIUM PAY	1,750	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	2,722,921	187,654	278,390	0	278,390	0	278,390
53 1460	STUDENT OVERTIME PAY	1,475	0	0	0	0	0	0
53 1470	STUDENT PREMIUM PAY	1,439	0	0	0	0	0	0
53 1550	UNEMPLOYMENT COMPENSATN	517,171	0	0	0	0	0	0
53 1560	WORKERS COMP BENEFITS	795,029	0	0	0	0	0	0
53 1580	DISABILITY BENEFITS	155,386	42,689	42,689	0	42,689	0	42,689
53 1590	OTHER PERSONNEL PAYMENTS	27,545	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	12,441,761	13,273,784	13,948,820	0	13,948,820	0	13,948,820
53 1820	STATE RETIREMENT	7,296,465	9,844,366	10,046,730	0	10,046,730	0	10,046,730
53 1830	MEDICAL INSURANCE	12,409,993	17,352,462	18,027,871	0	18,027,871	0	18,027,871
53 1870	TIAA OPTIONAL RETIREMENT	14,561,696	14,214,376	14,671,853	0	14,671,853	0	14,671,853
53 1910	LEGAL & ACCOUNTING FEES	9,783	0	0	0	0	0	0
53 1920	CONSULTANT FEES	452,042	0	0	0	0	0	0
53 1930	MEDICAL	70	0	0	0	0	0	0
53 1940	EMPLOYEE ON LOAN PAYMENT	396,961	0	0	0	0	0	0
53 1950	HONORARIUMS	130,339	5,800	5,800	0	5,800	0	5,800
53 1970	ACADEMIC SERVICES	296,546	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	278,569	272,642	263,142	0	263,142	0	263,142
TOTAL PERSONAL SERVICES		254,708,512	291,824,422	294,720,530	0	294,720,530	0	294,720,530
53 2000	SUPPLIES AND MATERIALS	16,492,623	6,894,671	7,772,299	0	7,772,299	0	7,772,299
TOTAL SUPPLIES AND MATERIALS		16,492,623	6,894,671	7,772,299	0	7,772,299	0	7,772,299
53 3000	CURRENT OBLIGATIONS	11,538,475	6,640,434	7,470,798	0	7,470,798	0	7,470,798
TOTAL CURRENT OBLIGATIONS		11,538,475	6,640,434	7,470,798	0	7,470,798	0	7,470,798

Fund Detail

16030 North Carolina State University - Academic Affairs

0101 Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 4000	FIXED CHARGES & EXPENSES	4,666,856	965,426	1,267,915	0	1,267,915	0	1,267,915
TOTAL FIXED CHARGES & EXPENSES		4,666,856	965,426	1,267,915	0	1,267,915	0	1,267,915
53 5000	CAPITAL OUTLAY	7,143,356	9,004,360	8,974,846	0	8,974,846	0	8,974,846
TOTAL CAPITAL OUTLAY		7,143,356	9,004,360	8,974,846	0	8,974,846	0	8,974,846
53 6519	OTHER NON-SERV SCHSHIPS	-4,599	0	0	0	0	0	0
53 6575	GRAD ASST AWARDS	8,838	0	0	0	0	0	0
53 6590	OTHER EDUCATIONAL GRANTS	817,455	168,046	665,646	0	665,646	0	665,646
53 6591	OTHER EDUCATIONAL GRANTS	3,838	0	0	0	0	0	0
53 6599	EDUCATIONAL AWARDS-OTHER	130	0	0	0	0	0	0
53 6900	OTHER AIDS AND GRANTS	0	106,551	102,114	0	102,114	0	102,114
53 6962	OTHER AIDS AND GRANTS	442	0	0	0	0	0	0
53 6990	OTHER AIDS AND GRANTS	17,500	0	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY		843,604	274,597	767,760	0	767,760	0	767,760
53 8220	NON-RECURRING TRANSFERS	14,920	0	0	0	0	0	0
53 8290	OTHER INTER-TRANSFERS	957,458	0	0	0	0	0	0
53 8378	RES-SPACE GRNT ALLOCATNS	12,681	125,000	125,000	0	125,000	0	125,000
TOTAL TRANSFERS, NON-OPERATING		985,059	125,000	125,000	0	125,000	0	125,000
TOTAL REQUIREMENTS		296,378,485	315,728,910	321,099,148	0	321,099,148	0	321,099,148

ESTIMATED RECEIPTS

43 0114	RES CHLD DEC LAW/FIRE TW	-1,547	0	0	0	0	0	0
43 0140	APPLICATION FEES	6,900	0	6,900	0	6,900	0	6,900
43 0185	EDUCATION & TECHNOLOGY F	12,676,553	0	0	0	0	0	0
43 0190	SPECIAL FEES	1,306,255	380,138	503,138	0	503,138	0	503,138
43 0390	OTHER SUPPORTING REVENUE	323,508	419,433	359,433	0	359,433	0	359,433
43 0690	OTHER VET SERVICES	15,157	11,500	17,200	0	17,200	0	17,200
43 0730	RENTAL & LEASE INCOME	475	0	475	0	475	0	475
43 0740	SURPLUS PROPERTY SALES	0	6,485	0	0	0	0	0
43 0890	OTHER INTERTRANSFERS	616,591	0	0	0	0	0	0
43 0910	SAL REIMB-DUAL EMPLOYMT	219,310	0	0	0	0	0	0

Fund Detail

16030 North Carolina State University - Academic Affairs

0101 Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
ESTIMATED RECEIPTS								

TOTAL RECEIPTS		15,163,202	817,556	887,146	0	887,146	0	887,146

NET APPROPRIATION		281,215,283	314,911,354	320,212,002	0	320,212,002	0	320,212,002

Fund Detail

16030 North Carolina State University - Academic Affairs

0102 Summer Term Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	385,491	179,972	236,922	0	236,922	0	236,922
53 1210	SPA REGULAR SALARIES	134,516	153,397	153,397	0	153,397	0	153,397
53 1220	SPA OVERTIME PAYMENTS	824	455	455	0	455	0	455
53 1270	SPA LONGEVITY PAYMENTS	0	2,341	2,341	0	2,341	0	2,341
53 1310	EPA ACADEMIC SALARIES	3,516,139	5,940,650	5,940,650	0	5,940,650	0	5,940,650
53 1410	NON-STUDENT REGULAR WAGE	151,823	157,426	159,750	0	159,750	0	159,750
53 1430	NON-STUDENT PREMIUM PAY	143	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	359,864	340,644	346,065	0	346,065	0	346,065
53 1460	STUDENT OVERTIME PAY	99	0	0	0	0	0	0
53 1470	STUDENT PREMIUM PAY	27	0	0	0	0	0	0
53 1550	UNEMPLOYMENT COMPENSATN	11,505	106	106	0	106	0	106
53 1560	WORKERS COMP BENEFITS	17,685	4,540	4,540	0	4,540	0	4,540
53 1580	DISABILITY BENEFITS	3,457	1,355	1,355	0	1,355	0	1,355
53 1590	OTHER PERSONNEL PAYMENTS	8,295	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	300,830	379,185	387,335	0	387,335	0	387,335
53 1820	STATE RETIREMENT	121,209	243,605	247,453	0	247,453	0	247,453
53 1830	MEDICAL INSURANCE	30,448	90,264	92,073	0	92,073	0	92,073
53 1870	TIAA OPTIONAL RETIREMENT	245,304	248,098	254,668	0	254,668	0	254,668
53 1910	LEGAL & ACCOUNTING FEES	218	0	0	0	0	0	0
53 1940	EMPLOYEE ON LOAN PAYMENT	9,742	0	0	0	0	0	0
53 1950	HONORARIUMS	17,461	0	0	0	0	0	0
53 1970	ACADEMIC SERVICES	17,000	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	12,010	3,634	3,634	0	3,634	0	3,634

TOTAL PERSONAL SERVICES		5,344,090	7,745,672	7,830,744	0	7,830,744	0	7,830,744

53 2000	SUPPLIES AND MATERIALS	2,007,992	654,654	429,195	0	429,195	0	429,195

TOTAL SUPPLIES AND MATERIALS		2,007,992	654,654	429,195	0	429,195	0	429,195

53 3000	CURRENT OBLIGATIONS	1,000,950	573,869	443,810	0	443,810	0	443,810

TOTAL CURRENT OBLIGATIONS		1,000,950	573,869	443,810	0	443,810	0	443,810

53 4000	FIXED CHARGES & EXPENSES	105,017	209,544	49,971	0	49,971	0	49,971

TOTAL FIXED CHARGES & EXPENSES		105,017	209,544	49,971	0	49,971	0	49,971

53 5000	CAPITAL OUTLAY	144,558	212,909	86,280	0	86,280	0	86,280

TOTAL CAPITAL OUTLAY		144,558	212,909	86,280	0	86,280	0	86,280

Fund Detail

16030 North Carolina State University - Academic Affairs

0102 Summer Term Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 6519	OTHER NON-SERV SCHSHIPS	760,000	203,352	760,000	0	760,000	0	760,000
TOTAL GRANTS, STATE AID, SUBSIDY		760,000	203,352	760,000	0	760,000	0	760,000

TOTAL REQUIREMENTS		9,362,607	9,600,000	9,600,000	0	9,600,000	0	9,600,000

ESTIMATED RECEIPTS								
43 0111	RESIDENT TUITION	6,782,143	6,956,070	6,956,070	0	6,956,070	0	6,956,070
43 0114	RES CHLD DEC LAW/FIRE TW	-474	0	0	0	0	0	0
43 0121	NONRESIDENT TUITION	2,580,934	2,643,930	2,643,930	0	2,643,930	0	2,643,930

TOTAL RECEIPTS		9,362,603	9,600,000	9,600,000	0	9,600,000	0	9,600,000

NET APPROPRIATION		4	0	0	0	0	0	0

Fund Detail

16030 North Carolina State University - Academic Affairs

0103 NonCredit and Receipts Supported Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	782,355	880,170	759,006	0	759,006	0	759,006
53 1210	SPA REGULAR SALARIES	618,726	691,592	669,447	0	669,447	0	669,447
53 1220	SPA OVERTIME PAYMENTS	1,866	22,777	19,093	0	19,093	0	19,093
53 1230	SPA PREMIUM PAYMENTS	0	1,498	1,498	0	1,498	0	1,498
53 1270	SPA LONGEVITY PAYMENTS	2,131	5,149	4,149	0	4,149	0	4,149
53 1310	EPA ACADEMIC SALARIES	162,707	1,094,824	1,094,824	0	1,094,824	0	1,094,824
53 1410	NON-STUDENT REGULAR WAGE	250,981	153,754	162,833	0	162,833	0	162,833
53 1420	NON-STUDENT OVERTIME PAY	1,909	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	35,068	49,248	51,518	0	51,518	0	51,518
53 1460	STUDENT OVERTIME PAY	128	0	0	0	0	0	0
53 1470	STUDENT PREMIUM PAY	10	0	0	0	0	0	0
53 1550	UNEMPLOYMENT COMPENSATN	4,682	0	0	0	0	0	0
53 1560	WORKERS COMP BENEFITS	7,197	0	0	0	0	0	0
53 1580	DISABILITY BENEFITS	1,407	0	0	0	0	0	0
53 1590	OTHER PERSONNEL PAYMENTS	1,030	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	182,475	80,632	18,566	0	18,566	0	18,566
53 1820	STATE RETIREMENT	125,926	171,024	137,158	0	137,158	0	137,158
53 1830	MEDICAL INSURANCE	123,433	235,638	190,506	0	190,506	0	190,506
53 1870	TIAA OPTIONAL RETIREMENT	63,675	106,081	77,813	0	77,813	0	77,813
53 1910	LEGAL & ACCOUNTING FEES	2,502	10,500	8,500	0	8,500	0	8,500
53 1920	CONSULTANT FEES	252,040	64,751	64,751	0	64,751	0	64,751
53 1930	MEDICAL	2,963	0	3,000	0	3,000	0	3,000
53 1940	EMPLOYEE ON LOAN PAYMENT	6,748	0	0	0	0	0	0
53 1950	HONORARIUMS	17,657	467	467	0	467	0	467
53 1970	ACADEMIC SERVICES	858,603	76,939	76,939	0	76,939	0	76,939
53 1990	OTHER CONTRACTED SERVICE	45,996	578,598	738,955	0	738,955	0	738,955
TOTAL PERSONAL SERVICES		3,552,215	4,223,642	4,079,023	0	4,079,023	0	4,079,023
53 2000	SUPPLIES AND MATERIALS	580,291	629,973	637,473	0	637,473	0	637,473
TOTAL SUPPLIES AND MATERIALS		580,291	629,973	637,473	0	637,473	0	637,473
53 3000	CURRENT OBLIGATIONS	1,330,553	2,230,098	922,249	0	922,249	0	922,249
TOTAL CURRENT OBLIGATIONS		1,330,553	2,230,098	922,249	0	922,249	0	922,249
53 4000	FIXED CHARGES & EXPENSES	490,002	527,276	512,267	0	512,267	0	512,267
TOTAL FIXED CHARGES & EXPENSES		490,002	527,276	512,267	0	512,267	0	512,267

Fund Detail

16030 North Carolina State University - Academic Affairs

0103 NonCredit and Receipts Supported Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53	5000 CAPITAL OUTLAY	17,182	568,720	441,324	0	441,324	0	441,324
TOTAL CAPITAL OUTLAY		17,182	568,720	441,324	0	441,324	0	441,324
53	8192 TFR APPR-DEF OBLIGATIONS	437,192	0	0	0	0	0	0
53	8220 NON-RECURRING TRANSFERS	10,080	0	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING		447,272	0	0	0	0	0	0
TOTAL REQUIREMENTS		6,417,515	8,179,709	6,592,336	0	6,592,336	0	6,592,336
ESTIMATED RECEIPTS								
43	0130 EXTENSION INSTR FEES	0	7,560,821	5,639,645	0	5,639,645	0	5,639,645
43	0131 EXTENSION FEES & CHGS	3,876,265	0	0	0	0	0	0
43	0139 OTHR EXT FEES & CHGS	1,408,668	0	0	0	0	0	0
43	0190 SPECIAL FEES	-28,470	5,800	5,800	0	5,800	0	5,800
43	0390 OTHER SUPPORTING REVENUE	210,877	216,609	250,412	0	250,412	0	250,412
43	0510 CONF/EVENT TICKET	629,394	377,479	677,479	0	677,479	0	677,479
43	0690 OTHER VET SERVICES	5,234	9,000	9,000	0	9,000	0	9,000
43	0790 MISCELLANEOUS INCOME	-147	10,000	10,000	0	10,000	0	10,000
43	0922 RET APPR-DEF OBLIGATIONS	575,524	0	0	0	0	0	0
TOTAL RECEIPTS		6,677,345	8,179,709	6,592,336	0	6,592,336	0	6,592,336
NET APPROPRIATION		-259,830	0	0	0	0	0	0

Fund Detail

16030 North Carolina State University - Academic Affairs

0106 North Carolina State University - Veterinary

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	6,644,822	6,664,380	6,121,270	0	6,121,270	0	6,121,270
53 1210	SPA REGULAR SALARIES	10,797,272	11,735,555	11,753,939	0	11,753,939	0	11,753,939
53 1220	SPA OVERTIME PAYMENTS	112,257	126,435	126,435	0	126,435	0	126,435
53 1230	SPA PREMIUM PAYMENTS	241,671	71,121	70,981	0	70,981	0	70,981
53 1270	SPA LONGEVITY PAYMENTS	118,551	36,939	44,934	0	44,934	0	44,934
53 1310	EPA ACADEMIC SALARIES	11,016,471	13,081,848	13,081,848	0	13,081,848	0	13,081,848
53 1410	NON-STUDENT REGULAR WAGE	463,914	461,836	449,296	0	449,296	0	449,296
53 1420	NON-STUDENT OVERTIME PAY	2,842	1,200	1,200	0	1,200	0	1,200
53 1430	NON-STUDENT PREMIUM PAY	1,533	635	635	0	635	0	635
53 1450	STUDENT REGULAR WAGE	151,546	142,478	137,103	0	137,103	0	137,103
53 1460	STUDENT OVERTIME PAY	219	450	450	0	450	0	450
53 1470	STUDENT PREMIUM PAY	2,155	350	350	0	350	0	350
53 1550	UNEMPLOYMENT COMPENSATN	74,882	0	0	0	0	0	0
53 1560	WORKERS COMP BENEFITS	115,113	0	0	0	0	0	0
53 1580	DISABILITY BENEFITS	22,498	0	0	0	0	0	0
53 1590	OTHER PERSONNEL PAYMENTS	2,269	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	2,026,759	2,509,911	2,388,694	0	2,388,694	0	2,388,694
53 1820	STATE RETIREMENT	1,759,053	2,261,297	2,186,863	0	2,186,863	0	2,186,863
53 1830	MEDICAL INSURANCE	2,212,657	2,325,570	2,209,261	0	2,209,261	0	2,209,261
53 1870	TIAA OPTIONAL RETIREMENT	1,616,185	1,809,607	1,744,032	0	1,744,032	0	1,744,032
53 1910	LEGAL & ACCOUNTING FEES	1,417	0	0	0	0	0	0
53 1920	CONSULTANT FEES	5,466	0	0	0	0	0	0
53 1950	HONORARIUMS	1,325	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	11,280	14,100	14,100	0	14,100	0	14,100
TOTAL PERSONAL SERVICES		37,402,157	41,243,712	40,331,391	0	40,331,391	0	40,331,391
53 2000	SUPPLIES AND MATERIALS	5,890,256	4,607,209	4,598,907	0	4,598,907	0	4,598,907
TOTAL SUPPLIES AND MATERIALS		5,890,256	4,607,209	4,598,907	0	4,598,907	0	4,598,907
53 3000	CURRENT OBLIGATIONS	3,428,876	2,436,977	2,417,657	0	2,417,657	0	2,417,657
TOTAL CURRENT OBLIGATIONS		3,428,876	2,436,977	2,417,657	0	2,417,657	0	2,417,657
53 4000	FIXED CHARGES & EXPENSES	358,284	560,025	521,833	0	521,833	0	521,833
TOTAL FIXED CHARGES & EXPENSES		358,284	560,025	521,833	0	521,833	0	521,833
53 5000	CAPITAL OUTLAY	637,870	1,707,980	1,741,193	0	1,741,193	0	1,741,193
TOTAL CAPITAL OUTLAY		637,870	1,707,980	1,741,193	0	1,741,193	0	1,741,193

Fund Detail

16030 North Carolina State University - Academic Affairs

0106 North Carolina State University - Veterinary

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53	6575 GRAD ASST AWARDS	938	0	0	0	0	0	0
53	6590 OTHER EDUCATIONAL GRANTS	20,000	0	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY		20,938	0	0	0	0	0	0

TOTAL REQUIREMENTS		47,738,381	50,555,903	49,610,981	0	49,610,981	0	49,610,981

ESTIMATED RECEIPTS								
43	0190 SPECIAL FEES	38,460	42,000	42,000	0	42,000	0	42,000
43	0390 OTHER SUPPORTING REVENUE	305,098	808,316	558,316	0	558,316	0	558,316
43	0440 SALES & SERV FEES RECLAS	62,513	74,265	74,265	0	74,265	0	74,265
43	0620 VET HOSPITAL SER FEE	15,579,236	14,774,068	15,674,068	0	15,674,068	0	15,674,068
43	0690 OTHER VET SERVICES	1,266,727	1,734,481	1,734,481	0	1,734,481	0	1,734,481
TOTAL RECEIPTS		17,252,034	17,433,130	18,083,130	0	18,083,130	0	18,083,130

NET APPROPRIATION		30,486,347	33,122,773	31,527,851	0	31,527,851	0	31,527,851

Fund Detail

16030 North Carolina State University - Academic Affairs

0110 Organized Research

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	5,706,863	6,995,697	6,870,767	0	6,870,767	0	6,870,767
53 1210	SPA REGULAR SALARIES	2,830,477	2,988,044	2,888,518	0	2,888,518	0	2,888,518
53 1220	SPA OVERTIME PAYMENTS	3,000	0	0	0	0	0	0
53 1250	SPA SEVERANCE WAGES	68,377	0	0	0	0	0	0
53 1270	SPA LONGEVITY PAYMENTS	48,257	25,448	27,063	0	27,063	0	27,063
53 1410	NON-STUDENT REGULAR WAGE	61,649	85,458	32,529	0	32,529	0	32,529
53 1420	NON-STUDENT OVERTIME PAY	137	0	0	0	0	0	0
53 1430	NON-STUDENT PREMIUM PAY	125	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	67,616	67,143	53,911	0	53,911	0	53,911
53 1470	STUDENT PREMIUM PAY	6	0	0	0	0	0	0
53 1550	UNEMPLOYMENT COMPENSATN	22,222	0	0	0	0	0	0
53 1560	WORKERS COMP BENEFITS	34,161	0	0	0	0	0	0
53 1580	DISABILITY BENEFITS	6,677	1,243	1,243	0	1,243	0	1,243
53 1590	OTHER PERSONNEL PAYMENTS	2,669	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	558,409	1,137,123	732,337	0	732,337	0	732,337
53 1820	STATE RETIREMENT	638,119	792,260	371,929	0	371,929	0	371,929
53 1830	MEDICAL INSURANCE	611,963	1,094,377	674,046	0	674,046	0	674,046
53 1870	TIAA OPTIONAL RETIREMENT	343,229	677,746	573,909	0	573,909	0	573,909
53 1910	LEGAL & ACCOUNTING FEES	4,359	0	0	0	0	0	0
53 1920	CONSULTANT FEES	45,198	2,000	2,000	0	2,000	0	2,000
53 1950	HONORARIUMS	14,000	0	0	0	0	0	0
53 1970	ACADEMIC SERVICES	6,832	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	33,745	142,535	2,000	0	2,000	0	2,000
TOTAL PERSONAL SERVICES		11,108,090	14,009,074	12,230,252	0	12,230,252	0	12,230,252
53 2000	SUPPLIES AND MATERIALS	562,016	972,124	623,507	0	623,507	0	623,507
TOTAL SUPPLIES AND MATERIALS		562,016	972,124	623,507	0	623,507	0	623,507
53 3000	CURRENT OBLIGATIONS	820,166	124,012	0	0	0	0	0
TOTAL CURRENT OBLIGATIONS		820,166	124,012	0	0	0	0	0
53 4000	FIXED CHARGES & EXPENSES	207,597	159,889	97,878	0	97,878	0	97,878
TOTAL FIXED CHARGES & EXPENSES		207,597	159,889	97,878	0	97,878	0	97,878
53 5000	CAPITAL OUTLAY	503,733	64,400	0	0	0	0	0
TOTAL CAPITAL OUTLAY		503,733	64,400	0	0	0	0	0

Fund Detail

16030 North Carolina State University - Academic Affairs

0110 Organized Research

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 8290	OTHER INTER-TRANSFERS	34,936	427,759	174,409	0	174,409	0	174,409
53 8401	TFR WRRRI MATCHING	216,691	219,189	219,189	0	219,189	0	219,189
53 8402	TFR SEA GRANT MATCHING	1,023,142	1,230,773	1,030,773	0	1,030,773	0	1,030,773
53 8426	TRANSFER - RIVERNET PROJ	286,140	288,716	288,716	0	288,716	0	288,716
TOTAL TRANSFERS, NON-OPERATING		1,560,909	2,166,437	1,713,087	0	1,713,087	0	1,713,087

TOTAL REQUIREMENTS		14,762,511	17,495,936	14,664,724	0	14,664,724	0	14,664,724

ESTIMATED RECEIPTS								
43 0130	EXTENSION INSTR FEES	0	22,000	0	0	0	0	0
43 0390	OTHER SUPPORTING REVENUE	303,632	595,271	358,271	0	358,271	0	358,271
43 0510	CONF/EVENT TICKET	328,311	259,557	328,614	0	328,614	0	328,614
43 0790	MISCELLANEOUS INCOME	0	297	297	0	297	0	297
43 0890	OTHER INTERTRANSFERS	588,505	1,527,442	690,759	0	690,759	0	690,759
TOTAL RECEIPTS		1,220,448	2,404,567	1,377,941	0	1,377,941	0	1,377,941

NET APPROPRIATION		13,542,063	15,091,369	13,286,783	0	13,286,783	0	13,286,783

Fund Detail
16030 North Carolina State University - Academic Affairs
0142 Community Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	3,004,523	3,336,508	3,448,981	0	3,448,981	0	3,448,981
53 1210	SPA REGULAR SALARIES	1,498,209	1,443,578	1,470,847	0	1,470,847	0	1,470,847
53 1220	SPA OVERTIME PAYMENTS	32,520	38,421	38,421	0	38,421	0	38,421
53 1230	SPA PREMIUM PAYMENTS	5,302	5,126	5,126	0	5,126	0	5,126
53 1270	SPA LONGEVITY PAYMENTS	23,891	18,889	17,786	0	17,786	0	17,786
53 1410	NON-STUDENT REGULAR WAGE	160,424	103,277	143,868	0	143,868	0	143,868
53 1420	NON-STUDENT OVERTIME PAY	832	200	200	0	200	0	200
53 1430	NON-STUDENT PREMIUM PAY	54	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	44,617	33,738	74,329	0	74,329	0	74,329
53 1460	STUDENT OVERTIME PAY	0	100	100	0	100	0	100
53 1470	STUDENT PREMIUM PAY	90	0	0	0	0	0	0
53 1550	UNEMPLOYMENT COMPENSATN	12,065	300	300	0	300	0	300
53 1560	WORKERS COMP BENEFITS	18,547	883	883	0	883	0	883
53 1580	DISABILITY BENEFITS	3,625	968	968	0	968	0	968
53 1590	OTHER PERSONNEL PAYMENTS	1,989	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	330,884	384,411	400,101	0	400,101	0	400,101
53 1820	STATE RETIREMENT	453,652	526,375	528,776	0	528,776	0	528,776
53 1830	MEDICAL INSURANCE	335,546	381,895	384,296	0	384,296	0	384,296
53 1870	TIAA OPTIONAL RETIREMENT	129,571	66,878	98,687	0	98,687	0	98,687
53 1910	LEGAL & ACCOUNTING FEES	228	0	0	0	0	0	0
53 1920	CONSULTANT FEES	165,890	178,993	161,094	0	161,094	0	161,094
53 1940	EMPLOYEE ON LOAN PAYMENT	-1,615	0	0	0	0	0	0
53 1970	ACADEMIC SERVICES	13,407	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	57,345	109,424	67,306	0	67,306	0	67,306
TOTAL PERSONAL SERVICES		6,291,596	6,629,964	6,842,069	0	6,842,069	0	6,842,069
53 2000	SUPPLIES AND MATERIALS	124,865	305,833	340,483	0	340,483	0	340,483
TOTAL SUPPLIES AND MATERIALS		124,865	305,833	340,483	0	340,483	0	340,483
53 3000	CURRENT OBLIGATIONS	394,663	260,038	312,023	0	312,023	0	312,023
TOTAL CURRENT OBLIGATIONS		394,663	260,038	312,023	0	312,023	0	312,023
53 4000	FIXED CHARGES & EXPENSES	282,231	73,258	94,377	0	94,377	0	94,377
TOTAL FIXED CHARGES & EXPENSES		282,231	73,258	94,377	0	94,377	0	94,377
53 5000	CAPITAL OUTLAY	11,832	9,833	19,133	0	19,133	0	19,133
TOTAL CAPITAL OUTLAY		11,832	9,833	19,133	0	19,133	0	19,133

Fund Detail

16030 North Carolina State University - Academic Affairs

0142 Community Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53	6950 STATE AID	106,000	0	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY		106,000	0	0	0	0	0	0
53	8290 OTHER INTER-TRANSFERS	0	33,469	33,469	0	33,469	0	33,469
53	8374 RES-SBTDC ALLOCATIONS	0	837,073	837,073	0	837,073	0	837,073
TOTAL TRANSFERS, NON-OPERATING		0	870,542	870,542	0	870,542	0	870,542
TOTAL REQUIREMENTS		7,211,187	8,149,468	8,478,627	0	8,478,627	0	8,478,627
ESTIMATED RECEIPTS								
43	0130 EXTENSION INSTR FEES	0	15,053	15,053	0	15,053	0	15,053
43	0139 OTHR EXT FEES & CHGS	3,630	0	0	0	0	0	0
43	0390 OTHER SUPPORTING REVENUE	1,275,204	1,410,863	1,460,863	0	1,460,863	0	1,460,863
43	0440 SALES & SERV FEES RECLAS	-314	2,000	2,000	0	2,000	0	2,000
43	0510 CONF/EVENT TICKET	0	280	18,080	0	18,080	0	18,080
43	0730 RENTAL & LEASE INCOME	2,762	0	2,762	0	2,762	0	2,762
TOTAL RECEIPTS		1,281,282	1,428,196	1,498,758	0	1,498,758	0	1,498,758
NET APPROPRIATION		5,929,905	6,721,272	6,979,869	0	6,979,869	0	6,979,869

Fund Detail

16030 North Carolina State University - Academic Affairs

0151 Libraries

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	6,454,107	7,270,057	7,765,966	0	7,765,966	0	7,765,966
53 1210	SPA REGULAR SALARIES	4,640,378	5,399,205	5,316,989	0	5,316,989	0	5,316,989
53 1220	SPA OVERTIME PAYMENTS	1,142	0	0	0	0	0	0
53 1230	SPA PREMIUM PAYMENTS	32,013	27,512	27,512	0	27,512	0	27,512
53 1270	SPA LONGEVITY PAYMENTS	63,607	30,084	43,081	0	43,081	0	43,081
53 1410	NON-STUDENT REGULAR WAGE	308,466	534,685	672,241	0	672,241	0	672,241
53 1420	NON-STUDENT OVERTIME PAY	674	400	400	0	400	0	400
53 1430	NON-STUDENT PREMIUM PAY	1,117	74	74	0	74	0	74
53 1450	STUDENT REGULAR WAGE	382,912	707,457	925,013	0	925,013	0	925,013
53 1460	STUDENT OVERTIME PAY	15	170	170	0	170	0	170
53 1470	STUDENT PREMIUM PAY	1,656	56	56	0	56	0	56
53 1550	UNEMPLOYMENT COMPENSATN	30,061	0	0	0	0	0	0
53 1560	WORKERS COMP BENEFITS	46,212	0	0	0	0	0	0
53 1580	DISABILITY BENEFITS	9,032	0	0	0	0	0	0
53 1590	OTHER PERSONNEL PAYMENTS	770	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	832,107	916,642	895,218	0	895,218	0	895,218
53 1820	STATE RETIREMENT	794,454	989,539	989,766	0	989,766	0	989,766
53 1830	MEDICAL INSURANCE	916,453	1,167,081	1,142,187	0	1,142,187	0	1,142,187
53 1870	TIAA OPTIONAL RETIREMENT	626,800	621,904	595,659	0	595,659	0	595,659
53 1910	LEGAL & ACCOUNTING FEES	569	0	0	0	0	0	0
53 1920	CONSULTANT FEES	63,424	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	48,772	15,000	15,000	0	15,000	0	15,000

TOTAL PERSONAL SERVICES		15,254,741	17,679,866	18,389,332	0	18,389,332	0	18,389,332

53 2000	SUPPLIES AND MATERIALS	1,708,094	774,907	740,632	0	740,632	0	740,632

TOTAL SUPPLIES AND MATERIALS		1,708,094	774,907	740,632	0	740,632	0	740,632

53 3000	CURRENT OBLIGATIONS	674,453	443,098	415,976	0	415,976	0	415,976

TOTAL CURRENT OBLIGATIONS		674,453	443,098	415,976	0	415,976	0	415,976

53 4000	FIXED CHARGES & EXPENSES	487,191	253,821	420,864	0	420,864	0	420,864

TOTAL FIXED CHARGES & EXPENSES		487,191	253,821	420,864	0	420,864	0	420,864

53 5000	CAPITAL OUTLAY	201,733	571,631	511,028	0	511,028	0	511,028
53 5600	LIBRARY BOOKS & JOURNALS	9,338,968	10,173,306	9,421,212	0	9,421,212	0	9,421,212

TOTAL CAPITAL OUTLAY		9,540,701	10,744,937	9,932,240	0	9,932,240	0	9,932,240

Fund Detail

16030 North Carolina State University - Academic Affairs

0151 Libraries

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 8427	TFR-NC LIVE	1,208,959	1,208,959	1,208,959	0	1,208,959	0	1,208,959
TOTAL TRANSFERS, NON-OPERATING		1,208,959	1,208,959	1,208,959	0	1,208,959	0	1,208,959

TOTAL REQUIREMENTS		28,874,139	31,105,588	31,108,003	0	31,108,003	0	31,108,003

ESTIMATED RECEIPTS								
43 0390	OTHER SUPPORTING REVENUE	28,463	98,418	42,418	0	42,418	0	42,418
43 0730	RENTAL & LEASE INCOME	2,979	2,400	3,200	0	3,200	0	3,200
43 0790	MISCELLANEOUS INCOME	38,732	97,600	46,800	0	46,800	0	46,800

TOTAL RECEIPTS		70,174	198,418	92,418	0	92,418	0	92,418

NET APPROPRIATION		28,803,965	30,907,170	31,015,585	0	31,015,585	0	31,015,585

Fund Detail

16030 North Carolina State University - Academic Affairs

0152 General Academic Support

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	6,671,196	7,967,437	7,700,336	0	7,700,336	0	7,700,336
53 1210	SPA REGULAR SALARIES	4,585,389	4,920,833	5,153,325	0	5,153,325	0	5,153,325
53 1220	SPA OVERTIME PAYMENTS	289	6,917	6,917	0	6,917	0	6,917
53 1230	SPA PREMIUM PAYMENTS	2,379	3,175	979	0	979	0	979
53 1250	SPA SEVERANCE WAGES	64,489	0	0	0	0	0	0
53 1270	SPA LONGEVITY PAYMENTS	74,492	41,233	47,778	0	47,778	0	47,778
53 1410	NON-STUDENT REGULAR WAGE	177,777	210,092	177,229	0	177,229	0	177,229
53 1420	NON-STUDENT OVERTIME PAY	2,370	22	22	0	22	0	22
53 1450	STUDENT REGULAR WAGE	132,617	4,771	11,151	0	11,151	0	11,151
53 1460	STUDENT OVERTIME PAY	176	20	20	0	20	0	20
53 1550	UNEMPLOYMENT COMPENSATN	29,619	0	0	0	0	0	0
53 1560	WORKERS COMP BENEFITS	45,533	0	0	0	0	0	0
53 1580	DISABILITY BENEFITS	8,899	0	0	0	0	0	0
53 1590	OTHER PERSONNEL PAYMENTS	12,138	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	775,282	1,039,567	916,931	0	916,931	0	916,931
53 1820	STATE RETIREMENT	1,001,713	1,248,680	1,127,703	0	1,127,703	0	1,127,703
53 1830	MEDICAL INSURANCE	758,802	1,167,372	1,045,144	0	1,045,144	0	1,045,144
53 1870	TIAA OPTIONAL RETIREMENT	429,575	329,073	286,389	0	286,389	0	286,389
53 1910	LEGAL & ACCOUNTING FEES	10,541	7,214	7,214	0	7,214	0	7,214
53 1920	CONSULTANT FEES	7,268	0	0	0	0	0	0
53 1930	MEDICAL	167	0	0	0	0	0	0
53 1940	EMPLOYEE ON LOAN PAYMENT	576	0	0	0	0	0	0
53 1950	HONORARIUMS	36,373	1,200	1,200	0	1,200	0	1,200
53 1970	ACADEMIC SERVICES	24,010	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	36,086	35,764	24,731	0	24,731	0	24,731
TOTAL PERSONAL SERVICES		14,887,756	16,983,370	16,507,069	0	16,507,069	0	16,507,069
53 2000	SUPPLIES AND MATERIALS	1,181,737	1,315,569	1,372,734	0	1,372,734	0	1,372,734
TOTAL SUPPLIES AND MATERIALS		1,181,737	1,315,569	1,372,734	0	1,372,734	0	1,372,734
53 3000	CURRENT OBLIGATIONS	1,187,811	1,290,229	1,397,493	0	1,397,493	0	1,397,493
TOTAL CURRENT OBLIGATIONS		1,187,811	1,290,229	1,397,493	0	1,397,493	0	1,397,493
53 4000	FIXED CHARGES & EXPENSES	1,309,964	878,726	913,659	0	913,659	0	913,659
TOTAL FIXED CHARGES & EXPENSES		1,309,964	878,726	913,659	0	913,659	0	913,659
53 5000	CAPITAL OUTLAY	614,408	344,878	247,600	0	247,600	0	247,600

Fund Detail

16030 North Carolina State University - Academic Affairs

0152 General Academic Support

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL CAPITAL OUTLAY		614,408	344,878	247,600	0	247,600	0	247,600

53	6570 TRAINEESHIPS	71,172	108,000	108,000	0	108,000	0	108,000
53	6575 GRAD ASST AWARDS	32,834	0	0	0	0	0	0
53	6590 OTHER EDUCATIONAL GRANTS	423,583	271,108	271,108	0	271,108	0	271,108

TOTAL GRANTS, STATE AID, SUBSIDY		527,589	379,108	379,108	0	379,108	0	379,108

TOTAL REQUIREMENTS		19,709,265	21,191,880	20,817,663	0	20,817,663	0	20,817,663

ESTIMATED RECEIPTS								

43	0130 EXTENSION INSTR FEES	0	4,714	0	0	0	0	0
43	0190 SPECIAL FEES	0	6,500	6,500	0	6,500	0	6,500
43	0310 EDP SERVICE REVENUE	603,286	716,014	636,014	0	636,014	0	636,014
43	0390 OTHER SUPPORTING REVENUE	615,493	373,190	621,755	0	621,755	0	621,755
43	0440 SALES & SERV FEES RECLAS	0	225,110	0	0	0	0	0
43	0510 CONF/EVENT TICKET	30	20,467	0	0	0	0	0
43	0730 RENTAL & LEASE INCOME	0	1,000	1,000	0	1,000	0	1,000

TOTAL RECEIPTS		1,218,809	1,346,995	1,265,269	0	1,265,269	0	1,265,269

NET APPROPRIATION		18,490,456	19,844,885	19,552,394	0	19,552,394	0	19,552,394

Fund Detail

16030 North Carolina State University - Academic Affairs

0160 Student Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	3,844,165	3,501,136	3,505,847	0	3,505,847	0	3,505,847
53 1210	SPA REGULAR SALARIES	2,659,592	2,306,421	2,251,700	0	2,251,700	0	2,251,700
53 1220	SPA OVERTIME PAYMENTS	3,217	0	0	0	0	0	0
53 1270	SPA LONGEVITY PAYMENTS	28,889	11,654	19,468	0	19,468	0	19,468
53 1410	NON-STUDENT REGULAR WAGE	189,818	50,184	76,797	0	76,797	0	76,797
53 1420	NON-STUDENT OVERTIME PAY	265	6	6	0	6	0	6
53 1430	NON-STUDENT PREMIUM PAY	10	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	145,187	23,536	34,942	0	34,942	0	34,942
53 1460	STUDENT OVERTIME PAY	234	6	6	0	6	0	6
53 1550	UNEMPLOYMENT COMPENSATN	17,379	0	0	0	0	0	0
53 1560	WORKERS COMP BENEFITS	26,715	0	0	0	0	0	0
53 1580	DISABILITY BENEFITS	5,222	0	0	0	0	0	0
53 1590	OTHER PERSONNEL PAYMENTS	7,615	0	2,220	0	2,220	0	2,220
53 1810	SOCIAL SECURITY	482,366	488,182	456,586	0	456,586	0	456,586
53 1820	STATE RETIREMENT	708,237	634,113	577,040	0	577,040	0	577,040
53 1830	MEDICAL INSURANCE	654,401	660,463	587,591	0	587,591	0	587,591
53 1870	TIAA OPTIONAL RETIREMENT	122,135	199,619	203,170	0	203,170	0	203,170
53 1910	LEGAL & ACCOUNTING FEES	329	0	0	0	0	0	0
53 1920	CONSULTANT FEES	914	0	0	0	0	0	0
53 1930	MEDICAL	29,674	199	199	0	199	0	199
53 1950	HONORARIUMS	18,075	0	14,573	0	14,573	0	14,573
53 1990	OTHER CONTRACTED SERVICE	37,960	26,936	26,818	0	26,818	0	26,818
TOTAL PERSONAL SERVICES		8,982,399	7,902,455	7,756,963	0	7,756,963	0	7,756,963
53 2000	SUPPLIES AND MATERIALS	422,399	129,767	100,419	0	100,419	0	100,419
TOTAL SUPPLIES AND MATERIALS		422,399	129,767	100,419	0	100,419	0	100,419
53 3000	CURRENT OBLIGATIONS	1,608,514	865,112	762,810	0	762,810	0	762,810
TOTAL CURRENT OBLIGATIONS		1,608,514	865,112	762,810	0	762,810	0	762,810
53 4000	FIXED CHARGES & EXPENSES	353,258	376,168	330,196	0	330,196	0	330,196
TOTAL FIXED CHARGES & EXPENSES		353,258	376,168	330,196	0	330,196	0	330,196
53 5000	CAPITAL OUTLAY	54,700	279,650	228,314	0	228,314	0	228,314
TOTAL CAPITAL OUTLAY		54,700	279,650	228,314	0	228,314	0	228,314

Fund Detail

16030 North Carolina State University - Academic Affairs

0160 Student Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53	6575 GRAD ASST AWARDS	3,983	0	0	0	0	0	0
53	6590 OTHER EDUCATIONAL GRANTS	27,500	10,000	10,000	0	10,000	0	10,000
53	6900 OTHER AIDS AND GRANTS	0	0	16,633	0	16,633	0	16,633
53	6905 NON-EMPLOYEE AWARDS	3,150	0	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY		34,633	10,000	26,633	0	26,633	0	26,633

TOTAL REQUIREMENTS		11,455,903	9,563,152	9,205,335	0	9,205,335	0	9,205,335

ESTIMATED RECEIPTS								
43	0140 APPLICATION FEES	2,764,998	39,870	39,870	0	39,870	0	39,870
43	0190 SPECIAL FEES	909,207	865,134	920,134	0	920,134	0	920,134
43	0243 FED C&G ADM COST ALLOW	70,145	125,000	100,000	0	100,000	0	100,000
43	0310 EDP SERVICE REVENUE	14,300	0	14,300	0	14,300	0	14,300
43	0390 OTHER SUPPORTING REVENUE	0	0	2,500	0	2,500	0	2,500
43	0400 SALES AND SERVICES	10,459	0	60,000	0	60,000	0	60,000
TOTAL RECEIPTS		3,769,109	1,030,004	1,136,804	0	1,136,804	0	1,136,804

NET APPROPRIATION		7,686,794	8,533,148	8,068,531	0	8,068,531	0	8,068,531

Fund Detail

16030 North Carolina State University - Academic Affairs

0170 Institutional Support

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	13,015,073	13,937,497	13,757,069	0	13,757,069	0	13,757,069
53 1210	SPA REGULAR SALARIES	26,050,066	26,572,450	27,844,480	0	27,844,480	0	27,844,480
53 1220	SPA OVERTIME PAYMENTS	21,664	45,720	27,691	0	27,691	0	27,691
53 1230	SPA PREMIUM PAYMENTS	34,619	37,819	35,100	0	35,100	0	35,100
53 1250	SPA SEVERANCE WAGES	220,386	0	0	0	0	0	0
53 1270	SPA LONGEVITY PAYMENTS	362,993	295,222	314,061	0	314,061	0	314,061
53 1410	NON-STUDENT REGULAR WAGE	619,393	233,206	273,558	0	273,558	0	273,558
53 1420	NON-STUDENT OVERTIME PAY	4,368	112	112	0	112	0	112
53 1430	NON-STUDENT PREMIUM PAY	66	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	168,072	58,004	67,151	0	67,151	0	67,151
53 1460	STUDENT OVERTIME PAY	230	0	0	0	0	0	0
53 1540	TORT CLAIMS	776	0	0	0	0	0	0
53 1550	UNEMPLOYMENT COMPENSATN	102,447	0	0	0	0	0	0
53 1560	WORKERS COMP BENEFITS	157,489	0	0	0	0	0	0
53 1580	DISABILITY BENEFITS	30,780	894	894	0	894	0	894
53 1590	OTHER PERSONNEL PAYMENTS	35,193	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	2,783,442	2,712,072	2,646,239	0	2,646,239	0	2,646,239
53 1820	STATE RETIREMENT	4,409,487	4,840,075	4,778,252	0	4,778,252	0	4,778,252
53 1830	MEDICAL INSURANCE	2,602,438	3,755,242	3,680,908	0	3,680,908	0	3,680,908
53 1870	TIAA OPTIONAL RETIREMENT	664,091	733,204	720,120	0	720,120	0	720,120
53 1910	LEGAL & ACCOUNTING FEES	69,599	10,000	50,000	0	50,000	0	50,000
53 1920	CONSULTANT FEES	926,705	30,000	32,400	0	32,400	0	32,400
53 1930	MEDICAL	1,905	4,000	4,000	0	4,000	0	4,000
53 1950	HONORARIUMS	4,300	0	0	0	0	0	0
53 1970	ACADEMIC SERVICES	148,476	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	91,064	124,995	36,710	0	36,710	0	36,710
TOTAL PERSONAL SERVICES		52,525,122	53,390,512	54,268,745	0	54,268,745	0	54,268,745
53 2000	SUPPLIES AND MATERIALS	4,194,921	3,314,372	3,000,315	0	3,000,315	0	3,000,315
TOTAL SUPPLIES AND MATERIALS		4,194,921	3,314,372	3,000,315	0	3,000,315	0	3,000,315
53 3000	CURRENT OBLIGATIONS	4,107,223	6,552,930	6,280,737	0	6,280,737	0	6,280,737
TOTAL CURRENT OBLIGATIONS		4,107,223	6,552,930	6,280,737	0	6,280,737	0	6,280,737
53 4000	FIXED CHARGES & EXPENSES	5,321,256	4,128,901	3,700,991	0	3,700,991	0	3,700,991
TOTAL FIXED CHARGES & EXPENSES		5,321,256	4,128,901	3,700,991	0	3,700,991	0	3,700,991

Fund Detail

16030 North Carolina State University - Academic Affairs

0170 Institutional Support

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53	5000 CAPITAL OUTLAY	2,959,623	3,244,222	2,776,675	0	2,776,675	0	2,776,675
TOTAL CAPITAL OUTLAY		2,959,623	3,244,222	2,776,675	0	2,776,675	0	2,776,675
53	6900 OTHER AIDS AND GRANTS	0	132,500	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY		0	132,500	0	0	0	0	0
53	8700 RECEIVABLES WRITTEN OFF	174,490	0	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING		174,490	0	0	0	0	0	0
TOTAL REQUIREMENTS		69,282,635	70,763,437	70,027,463	0	70,027,463	0	70,027,463
ESTIMATED RECEIPTS								
43	0190 SPECIAL FEES	447,657	355,782	449,782	0	449,782	0	449,782
43	0243 FED C&G ADM COST ALLOW	70,145	100,000	100,000	0	100,000	0	100,000
43	0310 EDP SERVICE REVENUE	1,612,050	1,749,185	1,638,823	0	1,638,823	0	1,638,823
43	0390 OTHER SUPPORTING REVENUE	5,741,978	5,500,050	5,750,050	0	5,750,050	0	5,750,050
43	0409 STUDENT STORES REVENUE	0	3,000	3,000	0	3,000	0	3,000
43	0510 CONF/EVENT TICKET	52,266	66,089	66,089	0	66,089	0	66,089
43	0730 RENTAL & LEASE INCOME	65,729	66,414	69,414	0	69,414	0	69,414
43	0740 SURPLUS PROPERTY SALES	157,486	156,063	215,860	0	215,860	0	215,860
43	0790 MISCELLANEOUS INCOME	23,832	40,905	40,905	0	40,905	0	40,905
TOTAL RECEIPTS		8,171,143	8,037,488	8,333,923	0	8,333,923	0	8,333,923
NET APPROPRIATION		61,111,492	62,725,949	61,693,540	0	61,693,540	0	61,693,540

Fund Detail

16030 North Carolina State University - Academic Affairs

0180 Physical Plant Operation

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	566,233	849,546	777,296	0	777,296	0	777,296
53 1209	LEORS SALARY	1,396,763	2,609,061	2,116,855	0	2,116,855	0	2,116,855
53 1210	SPA REGULAR SALARIES	26,776,833	30,929,446	30,187,618	0	30,187,618	0	30,187,618
53 1220	SPA OVERTIME PAYMENTS	363,863	339,366	297,072	0	297,072	0	297,072
53 1230	SPA PREMIUM PAYMENTS	372,386	519,790	559,209	0	559,209	0	559,209
53 1250	SPA SEVERANCE WAGES	79,296	0	0	0	0	0	0
53 1270	SPA LONGEVITY PAYMENTS	257,185	196,288	233,984	0	233,984	0	233,984
53 1410	NON-STUDENT REGULAR WAGE	806,261	564,759	502,992	0	502,992	0	502,992
53 1420	NON-STUDENT OVERTIME PAY	6,674	178	178	0	178	0	178
53 1430	NON-STUDENT PREMIUM PAY	3,039	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	20,374	38,158	33,525	0	33,525	0	33,525
53 1460	STUDENT OVERTIME PAY	6	0	0	0	0	0	0
53 1540	TORT CLAIMS	23,347	3,600	3,600	0	3,600	0	3,600
53 1550	UNEMPLOYMENT COMPENSATN	0	226,768	226,768	0	226,768	0	226,768
53 1560	WORKERS COMP BENEFITS	0	656,179	656,179	0	656,179	0	656,179
53 1570	RETIREMENT SUPPLEMENTS	31,051	0	0	0	0	0	0
53 1580	DISABILITY BENEFITS	0	2,098	2,098	0	2,098	0	2,098
53 1810	SOCIAL SECURITY	2,246,295	3,128,012	2,579,446	0	2,579,446	0	2,579,446
53 1820	STATE RETIREMENT	3,552,757	4,598,954	4,112,568	0	4,112,568	0	4,112,568
53 1830	MEDICAL INSURANCE	3,671,458	4,745,111	4,174,212	0	4,174,212	0	4,174,212
53 1870	TIAA OPTIONAL RETIREMENT	0	4,231	144,387	0	144,387	0	144,387
53 1880	LAW OFFICERS' RETIREMENT	351,466	398,175	398,175	0	398,175	0	398,175
53 1910	LEGAL & ACCOUNTING FEES	4,300	1,406	1,406	0	1,406	0	1,406
53 1920	CONSULTANT FEES	92,871	535	535	0	535	0	535
53 1930	MEDICAL	66,613	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	-1,866	120,512	48,974	0	48,974	0	48,974
TOTAL PERSONAL SERVICES		40,687,205	49,932,173	47,057,077	0	47,057,077	0	47,057,077
53 2000	SUPPLIES AND MATERIALS	7,074,092	4,879,914	4,572,391	0	4,572,391	0	4,572,391
TOTAL SUPPLIES AND MATERIALS		7,074,092	4,879,914	4,572,391	0	4,572,391	0	4,572,391
53 3000	CURRENT OBLIGATIONS	14,112,558	7,678,293	7,490,529	0	7,490,529	0	7,490,529
53 3300	UTILITIES	31,114,870	38,216,752	32,973,991	0	32,973,991	0	32,973,991
TOTAL CURRENT OBLIGATIONS		45,227,428	45,895,045	40,464,520	0	40,464,520	0	40,464,520
53 4000	FIXED CHARGES & EXPENSES	1,383,136	3,425,206	2,972,139	0	2,972,139	0	2,972,139
TOTAL FIXED CHARGES & EXPENSES		1,383,136	3,425,206	2,972,139	0	2,972,139	0	2,972,139

Fund Detail

16030 North Carolina State University - Academic Affairs

0180 Physical Plant Operation

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 5000	CAPITAL OUTLAY	1,263,691	1,688,331	1,611,697	0	1,611,697	0	1,611,697
TOTAL CAPITAL OUTLAY		1,263,691	1,688,331	1,611,697	0	1,611,697	0	1,611,697
53 8193	ENERGY CONSERVATION SAVE	1,463,346	0	0	0	0	0	0
53 8194	DISC CAPITAL IMPROV UNIV	3,154,492	0	0	0	0	0	0
53 8297	TRANSFER TO OSC-DCAP	444,016	0	0	0	0	0	0
53 8313	RES-SULLIVAN SUBSTATION	0	149,343	149,343	0	149,343	0	149,343
53 8318	RES-CAMPUS AUTOMATION IN	0	8,700	8,700	0	8,700	0	8,700
53 8342	RES-HUNT CENT CAMPUS LIB	0	996,196	996,196	-544,541	451,655	-544,541	451,655
53 8350	RES-CENTENNIAL GREENHOUS	0	0	0	38,577	38,577	38,577	38,577
53 8369	RES-CORPORATE RESEARCH I	0	0	0	294,286	294,286	294,286	294,286
53 8370	RES-INFRASTRUCTURE UPGRA	0	0	0	1,101,214	1,101,214	1,169,300	1,169,300
53 8466	MAND TRF ENERGY SAVINGS	1,540,110	0	4,934,203	0	4,934,203	0	4,934,203
53 8481	WORK COMP OP TRF 1ST QR	25,130	0	0	0	0	0	0
53 8484	WORK COMP OP TRF 4TH QR	51,817	0	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING		6,678,911	1,154,239	6,088,442	889,536	6,977,978	957,622	7,046,064
TOTAL REQUIREMENTS		102,314,463	106,974,908	102,766,266	889,536	103,655,802	957,622	103,723,888
ESTIMATED RECEIPTS								
43 0320	PHYSICAL PLANT REVENUES	12,377,236	12,541,099	12,611,099	0	12,611,099	0	12,611,099
43 0350	UTILITY SERV REVENUE	5,518,752	4,239,989	5,702,137	0	5,702,137	0	5,702,137
43 0390	OTHER SUPPORTING REVENUE	1,633,911	2,411,912	1,811,912	0	1,811,912	0	1,811,912
43 0740	SURPLUS PROPERTY SALES	0	53,312	0	0	0	0	0
43 0790	MISCELLANEOUS INCOME	0	17,180	11,680	0	11,680	0	11,680
TOTAL RECEIPTS		19,529,899	19,263,492	20,136,828	0	20,136,828	0	20,136,828

Fund Detail

16030 North Carolina State University - Academic Affairs

0180 Physical Plant Operation

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
NET APPROPRIATION		82,784,564	87,711,416	82,629,438	889,536	83,518,974	957,622	83,587,060

Fund Detail

16030 North Carolina State University - Academic Affairs

0230 Student Financial Aid

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 6515	NEED-BASED STUDENT AID	900,676	900,676	900,676	0	900,676	0	900,676
53 6518	DISTANCE ED GRANT FUNDS	961,390	1,195,696	1,195,696	0	1,195,696	0	1,195,696
53 6519	OTHER NON-SERV SCHSHIPS	222,029	231,823	231,823	0	231,823	0	231,823
53 6540	ACAD ENHANCE SCHOLARSHIP	4,200,000	4,200,000	4,200,000	0	4,200,000	0	4,200,000
53 6545	NC STATE TUIT GRANT	32,735,257	35,536,810	37,729,810	0	37,729,810	0	37,729,810
53 6575	GRAD ASST AWARDS	10,653,234	6,433,586	9,374,860	0	9,374,860	0	9,374,860
53 6581	UNC CAMPUS SCHOLARSHIPS	404,836	0	0	0	0	0	0
53 6590	OTHER EDUCATIONAL GRANTS	369,310	295,000	295,000	0	295,000	0	295,000
53 6591	OTHER EDUCATIONAL GRANTS	217,910	0	0	0	0	0	0
53 6596	EDUCATION AWDS-BOOK/SUPP	16,290	0	0	0	0	0	0
53 6599	EDUCATIONAL AWARDS-OTHER	520	0	0	0	0	0	0
53 6961	OTHER AIDS AND GRANTS	1,950	0	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY		50,683,402	48,793,591	53,927,865	0	53,927,865	0	53,927,865
53 8150	WORK-STUDY TRANSFERS	82,000	0	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING		82,000	0	0	0	0	0	0
TOTAL REQUIREMENTS		50,765,402	48,793,591	53,927,865	0	53,927,865	0	53,927,865
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		50,765,402	48,793,591	53,927,865	0	53,927,865	0	53,927,865

Fund Detail

16030 North Carolina State University - Academic Affairs

0990 Multi-Activity

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
ESTIMATED RECEIPTS								
43 0111	RESIDENT TUITION	139,066,241	164,184,534	164,184,534	0	164,184,534	0	164,184,534
43 0114	RES CHLD DEC LAW/FIRE TW	-22,955	0	0	0	0	0	0
43 0116	RES TUITION SURCHARGE	456,140	521,836	521,836	0	521,836	0	521,836
43 0121	NONRESIDENT TUITION	87,215,508	88,675,629	88,675,629	0	88,675,629	0	88,675,629
43 0123	NON-RES GRAD ASST WAV	-14,209,946	-14,209,946	-14,209,946	0	-14,209,946	0	-14,209,946
43 0126	NONRES TUITION SURCHARGE	80,954	103,437	103,437	0	103,437	0	103,437
43 0711	A/R INTEREST INCOME	55,931	0	55,931	0	55,931	0	55,931
43 0716	BANK OF AMERICA REBATE	393,676	0	395,000	0	395,000	0	395,000
43 0717	MOTOR POOL REBATES	77,436	0	80,000	0	80,000	0	80,000

TOTAL RECEIPTS		213,112,985	239,275,490	239,806,421	0	239,806,421	0	239,806,421

NET APPROPRIATION		-213,112,985	-239,275,490	-239,806,421	0	-239,806,421	0	-239,806,421

Summary by Purpose

16031 North Carolina State Univ. - Agricultural Research Svc

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

0121	ADMINISTRATION	3,495,052	3,813,717	4,840,545	0	4,840,545	0	4,840,545
0122	RESEARCH	54,105,357	53,777,016	53,828,594	0	53,828,594	0	53,828,594
0123	RESEARCH STATIONS	10,318,273	8,749,210	9,922,867	0	9,922,867	0	9,922,867

TOTAL REQUIREMENTS		67,918,682	66,339,943	68,592,006	0	68,592,006	0	68,592,006

ESTIMATED RECEIPTS								

0122	RESEARCH	2,183,131	1,801,243	2,209,840	0	2,209,840	0	2,209,840
0123	RESEARCH STATIONS	2,602,714	1,348,665	2,617,154	0	2,617,154	0	2,617,154
0990	MULTI-ACTIVITY	8,790,920	8,278,982	8,853,959	0	8,853,959	0	8,853,959

TOTAL RECEIPTS		13,576,765	11,428,890	13,680,953	0	13,680,953	0	13,680,953

NET APPROPRIATION		54,341,917	54,911,053	54,911,053	0	54,911,053	0	54,911,053

Summary by Account

16031 North Carolina State Univ. - Agricultural Research Svc

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	28,129,470	30,322,804	29,922,063	0	29,922,063	0	29,922,063
53 1210	SPA REGULAR SALARIES	12,752,312	14,122,094	13,321,934	0	13,321,934	0	13,321,934
53 1220	SPA OVERTIME PAYMENTS	192	3,379	3,379	0	3,379	0	3,379
53 1230	SPA PREMIUM PAYMENTS	11,708	6,696	6,696	0	6,696	0	6,696
53 1250	SPA SEVERANCE WAGES	281,747	0	0	0	0	0	0
53 1270	SPA LONGEVITY PAYMENTS	251,995	16,145	263,796	0	263,796	0	263,796
53 1410	NON-STUDENT REGULAR WAGE	679,555	322,998	47,238	0	47,238	0	47,238
53 1420	NON-STUDENT OVERTIME PAY	5,528	650	540	0	540	0	540
53 1430	NON-STUDENT PREMIUM PAY	2,566	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	219,670	322,575	114,982	0	114,982	0	114,982
53 1460	STUDENT OVERTIME PAY	1,229	0	0	0	0	0	0
53 1470	STUDENT PREMIUM PAY	1,567	0	0	0	0	0	0
53 1550	UNEMPLOYEMENT COMPENSATN	146,602	0	0	0	0	0	0
53 1560	WORKERS COMP BENEFITS	87,530	0	0	0	0	0	0
53 1580	DISABILITY BENEFITS	520	0	0	0	0	0	0
53 1590	OTHER PERSONNEL PAYMENTS	10,781	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	2,802,817	3,120,130	2,912,557	0	2,912,557	0	2,912,557
53 1820	STATE RETIREMENT	2,671,389	3,416,026	3,252,099	0	3,252,099	0	3,252,099
53 1830	MEDICAL INSURANCE	2,945,904	3,734,797	3,467,187	0	3,467,187	0	3,467,187
53 1860	WORKERS COMP PREMIUMS	241	0	0	0	0	0	0
53 1870	TIAA OPTIONAL RETIREMENT	2,260,189	1,742,695	1,345,986	0	1,345,986	0	1,345,986
53 1910	LEGAL & ACCOUNTING FEES	16,000	0	0	0	0	0	0
53 1920	CONSULTANT FEES	2,205	0	0	0	0	0	0
53 1930	MEDICAL FEES	1,270	0	0	0	0	0	0
53 1940	EMPLOYEE ON LOAN PAYMENT	10,770	0	0	0	0	0	0
53 1950	HONORARIUMS	3,600	0	0	0	0	0	0
53 1970	ACADEMIC SERVICES	306	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	31,725	1,325	1,325	0	1,325	0	1,325
TOTAL PERSONAL SERVICES		53,329,388	57,132,314	54,659,782	0	54,659,782	0	54,659,782
53 2000	SUPPLIES AND MATERIALS	5,326,751	2,794,158	4,625,343	0	4,625,343	0	4,625,343
TOTAL SUPPLIES AND MATERIALS		5,326,751	2,794,158	4,625,343	0	4,625,343	0	4,625,343
53 3000	CURRENT OBLIGATIONS	4,224,528	1,204,186	2,199,458	0	2,199,458	0	2,199,458
53 3300	UTILITIES	743,353	649,086	649,086	0	649,086	0	649,086

Summary by Account

16031 North Carolina State Univ. - Agricultural Research Svc

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL CURRENT OBLIGATIONS		4,967,881	1,853,272	2,848,544	0	2,848,544	0	2,848,544

53 4000	FIXED CHARGES & EXPENSES	3,423,172	1,863,182	2,755,421	0	2,755,421	0	2,755,421

TOTAL FIXED CHARGES & EXPENSES		3,423,172	1,863,182	2,755,421	0	2,755,421	0	2,755,421

53 5000	CAPITAL OUTLAY	750,346	2,677,017	3,682,916	0	3,682,916	0	3,682,916

TOTAL CAPITAL OUTLAY		750,346	2,677,017	3,682,916	0	3,682,916	0	3,682,916

53 6575	GRAD ASSIST TUITION AWDS	45,784	12,000	12,000	0	12,000	0	12,000
53 6900	OTHER AIDS AND GRANTS	0	8,000	8,000	0	8,000	0	8,000
53 6961	TUIT & FEES (ED SVS AGR)	1,580	0	0	0	0	0	0
53 6962	STIPENDS & ALLOW	4,000	0	0	0	0	0	0

TOTAL GRANTS, STATE AID, SUBSIDY		51,364	20,000	20,000	0	20,000	0	20,000

53 8297	TRANSFER TO OSC-DCAP	62,432	0	0	0	0	0	0
53 8481	WORKER'S COMP 1ST QTR	2,400	0	0	0	0	0	0
53 8484	WORKER'S COMP 4TH QTR	4,948	0	0	0	0	0	0

TOTAL TRANSFERS, NON-OPERATING		69,780	0	0	0	0	0	0

TOTAL REQUIREMENTS		67,918,682	66,339,943	68,592,006	0	68,592,006	0	68,592,006

ESTIMATED RECEIPTS								

43 0130	EXTENSION INSTR FEE	0	0	42,057	0	42,057	0	42,057
43 0139	EXTENSION FEES	42,056	0	0	0	0	0	0
43 0230	FEDERAL APPROPRIATION	0	8,215,944	7,901,492	0	7,901,492	0	7,901,492
43 0231	FED APPROP DIRECT REC	8,768,455	63,038	930,001	0	930,001	0	930,001
43 0310	EDP SERVICE REVENUES	0	5,000	0	0	0	0	0
43 0340	TELEPHONE SERV REVENUE	11,025	3,000	11,025	0	11,025	0	11,025
43 0390	OTHER SUPPORTING REVENUE	4,289,547	2,850,810	4,311,678	0	4,311,678	0	4,311,678

Summary by Account
16031 North Carolina State Univ. - Agricultural Research Svc

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
43 0440	SALES AND SERVICE RECLAS	432	0	432	0	432	0	432
43 0510	CONFER/EVENT TICKET FEE	34,556	0	36,142	0	36,142	0	36,142
43 0716	BANK OF AMERICA REBATE	22,465	0	22,466	0	22,466	0	22,466
43 0730	RENTAL & LEASE INCOME	2,478	0	2,478	0	2,478	0	2,478
43 0740	SURPLUS PROPERTY SALES	15,344	46,898	32,773	0	32,773	0	32,773
43 0790	MISCELLANEOUS INCOME	390,407	244,200	390,409	0	390,409	0	390,409

TOTAL RECEIPTS		13,576,765	11,428,890	13,680,953	0	13,680,953	0	13,680,953

NET APPROPRIATION		54,341,917	54,911,053	54,911,053	0	54,911,053	0	54,911,053

Position Counts Summary by Purpose

16031 North Carolina State Univ. - Agricultural Research Svc

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
0121	ADMINISTRATION	75.95	45.09	75.95	.00	75.95	.00	75.95
0122	RESEARCH	576.02	585.00	576.02	.00	576.02	.00	576.02
0123	RESEARCH STATIONS	141.77	145.52	141.77	.00	141.77	.00	141.77

TOTAL	REQUIREMENTS	793.74	775.61	793.74	.00	793.74	.00	793.74

Position Counts Summary by Account

16031 North Carolina State Univ. - Agricultural Research Svc

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53	1110 EPA REGULAR SALARIES	405.19	395.96	405.19	.00	405.19	.00	405.19
53	1210 SPA REGULAR SALARIES	388.55	379.65	388.55	.00	388.55	.00	388.55

TOTAL REQUIREMENTS		793.74	775.61	793.74	.00	793.74	.00	793.74

Fund Detail

16031 North Carolina State Univ. - Agricultural Research Svc

0121 Administration

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	807,093	1,242,459	1,188,118	0	1,188,118	0	1,188,118
53 1210	SPA REGULAR SALARIES	1,796,447	1,700,314	2,401,760	0	2,401,760	0	2,401,760
53 1230	SPA PREMIUM PAYMENTS	12	0	0	0	0	0	0
53 1250	SPA SEVERANCE WAGES	3,460	0	0	0	0	0	0
53 1270	SPA LONGEVITY PAYMENTS	28,230	2,375	2,375	0	2,375	0	2,375
53 1410	NON-STUDENT REGULAR WAGE	41,828	86,891	37,177	0	37,177	0	37,177
53 1420	NON-STUDENT OVERTIME PAY	17	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	10,514	21,955	18,764	0	18,764	0	18,764
53 1590	OTHER PERSONNEL PAYMENTS	497	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	178,076	135,394	246,766	0	246,766	0	246,766
53 1820	STATE RETIREMENT	308,767	223,532	334,904	0	334,904	0	334,904
53 1830	MEDICAL INSURANCE	218,274	158,831	257,744	0	257,744	0	257,744
53 1870	TIAA OPTIONAL RETIREMENT	45,121	66,566	116,150	0	116,150	0	116,150
53 1990	OTHER CONTRACTED SERVICE	13,796	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		3,452,132	3,638,317	4,603,758	0	4,603,758	0	4,603,758
53 2000	SUPPLIES AND MATERIALS	-1	43,865	56,743	0	56,743	0	56,743
TOTAL SUPPLIES AND MATERIALS		-1	43,865	56,743	0	56,743	0	56,743
53 3000	CURRENT OBLIGATIONS	39,843	78,895	115,727	0	115,727	0	115,727
TOTAL CURRENT OBLIGATIONS		39,843	78,895	115,727	0	115,727	0	115,727
53 4000	FIXED CHARGES & EXPENSES	3,078	15,800	16,400	0	16,400	0	16,400
TOTAL FIXED CHARGES & EXPENSES		3,078	15,800	16,400	0	16,400	0	16,400
53 5000	CAPITAL OUTLAY	0	36,840	47,917	0	47,917	0	47,917
TOTAL CAPITAL OUTLAY		0	36,840	47,917	0	47,917	0	47,917
TOTAL REQUIREMENTS		3,495,052	3,813,717	4,840,545	0	4,840,545	0	4,840,545

Fund Detail

16031 North Carolina State Univ. - Agricultural Research Svc

0121 Administration

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

NET APPROPRIATION		3,495,052	3,813,717	4,840,545	0	4,840,545	0	4,840,545

Fund Detail

16031 North Carolina State Univ. - Agricultural Research Svc

0122 Research

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	27,282,063	29,045,560	28,699,161	0	28,699,161	0	28,699,161
53 1210	SPA REGULAR SALARIES	6,734,217	7,487,313	6,835,552	0	6,835,552	0	6,835,552
53 1220	SPA OVERTIME PAYMENTS	76	0	0	0	0	0	0
53 1230	SPA PREMIUM PAYMENTS	1,031	0	0	0	0	0	0
53 1250	SPA SEVERANCE WAGES	191,309	0	0	0	0	0	0
53 1270	SPA LONGEVITY PAYMENTS	136,765	4,410	178,391	0	178,391	0	178,391
53 1410	NON-STUDENT REGULAR WAGE	499,862	215,432	0	0	0	0	0
53 1420	NON-STUDENT OVERTIME PAY	4,868	650	540	0	540	0	540
53 1430	NON-STUDENT PREMIUM PAY	1,343	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	123,000	281,518	96,218	0	96,218	0	96,218
53 1460	STUDENT OVERTIME PAY	899	0	0	0	0	0	0
53 1470	STUDENT PREMIUM PAY	595	0	0	0	0	0	0
53 1550	UNEMPLOYEMENT COMPENSATN	146,602	0	0	0	0	0	0
53 1560	WORKERS COMP BENEFITS	87,530	0	0	0	0	0	0
53 1580	DISABILITY BENEFITS	520	0	0	0	0	0	0
53 1590	OTHER PERSONNEL PAYMENTS	10,284	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	2,285,318	2,569,236	2,313,107	0	2,313,107	0	2,313,107
53 1820	STATE RETIREMENT	1,798,253	2,428,482	2,319,184	0	2,319,184	0	2,319,184
53 1830	MEDICAL INSURANCE	2,163,583	2,961,703	2,705,574	0	2,705,574	0	2,705,574
53 1860	WORKERS COMP PREMIUMS	241	0	0	0	0	0	0
53 1870	TIAA OPTIONAL RETIREMENT	2,210,820	1,674,775	1,203,350	0	1,203,350	0	1,203,350
53 1910	LEGAL & ACCOUNTING FEES	16,000	0	0	0	0	0	0
53 1920	CONSULTANT FEES	2,205	0	0	0	0	0	0
53 1930	MEDICAL FEES	134	0	0	0	0	0	0
53 1940	EMPLOYEE ON LOAN PAYMENT	10,770	0	0	0	0	0	0
53 1950	HONORARIUMS	3,600	0	0	0	0	0	0
53 1970	ACADEMIC SERVICES	306	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	11,058	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		43,723,252	46,669,079	44,351,077	0	44,351,077	0	44,351,077
53 2000	SUPPLIES AND MATERIALS	2,660,206	1,979,116	2,247,716	0	2,247,716	0	2,247,716
TOTAL SUPPLIES AND MATERIALS		2,660,206	1,979,116	2,247,716	0	2,247,716	0	2,247,716
53 3000	CURRENT OBLIGATIONS	3,319,699	908,305	1,604,469	0	1,604,469	0	1,604,469
53 3300	UTILITIES	255,034	122,882	139,282	0	139,282	0	139,282
TOTAL CURRENT OBLIGATIONS		3,574,733	1,031,187	1,743,751	0	1,743,751	0	1,743,751
53 4000	FIXED CHARGES & EXPENSES	3,358,238	1,626,994	2,516,880	0	2,516,880	0	2,516,880

Fund Detail

16031 North Carolina State Univ. - Agricultural Research Svc

0122 Research

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL FIXED CHARGES & EXPENSES		3,358,238	1,626,994	2,516,880	0	2,516,880	0	2,516,880

53	5000 CAPITAL OUTLAY	667,784	2,450,640	2,949,170	0	2,949,170	0	2,949,170

TOTAL CAPITAL OUTLAY		667,784	2,450,640	2,949,170	0	2,949,170	0	2,949,170

53	6575 GRAD ASSIST TUITION AWDS	45,784	12,000	12,000	0	12,000	0	12,000
53	6900 OTHER AIDS AND GRANTS	0	8,000	8,000	0	8,000	0	8,000
53	6961 TUIT & FEES (ED SVS AGR)	1,580	0	0	0	0	0	0
53	6962 STIPENDS & ALLOW	4,000	0	0	0	0	0	0

TOTAL GRANTS, STATE AID, SUBSIDY		51,364	20,000	20,000	0	20,000	0	20,000

53	8297 TRANSFER TO OSC-DCAP	62,432	0	0	0	0	0	0
53	8481 WORKER'S COMP 1ST QTR	2,400	0	0	0	0	0	0
53	8484 WORKER'S COMP 4TH QTR	4,948	0	0	0	0	0	0

TOTAL TRANSFERS, NON-OPERATING		69,780	0	0	0	0	0	0

TOTAL REQUIREMENTS		54,105,357	53,777,016	53,828,594	0	53,828,594	0	53,828,594

ESTIMATED RECEIPTS								

43	0130 EXTENSION INSTR FEE	0	0	42,057	0	42,057	0	42,057
43	0139 EXTENSION FEES	42,056	0	0	0	0	0	0
43	0310 EDP SERVICE REVENUES	0	5,000	0	0	0	0	0
43	0340 TELEPHONE SERV REVENUE	10,525	3,000	10,525	0	10,525	0	10,525
43	0390 OTHER SUPPORTING REVENUE	2,079,068	1,709,345	2,086,827	0	2,086,827	0	2,086,827
43	0440 SALES AND SERVICE RECLAS	432	0	432	0	432	0	432
43	0510 CONFER/EVENT TICKET FEE	34,540	0	36,059	0	36,059	0	36,059
43	0740 SURPLUS PROPERTY SALES	15,344	46,898	32,773	0	32,773	0	32,773
43	0790 MISCELLANEOUS INCOME	1,166	37,000	1,167	0	1,167	0	1,167

Fund Detail

16031 North Carolina State Univ. - Agricultural Research Svc

0122 Research

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
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TOTAL	RECEIPTS	2,183,131	1,801,243	2,209,840	0	2,209,840	0	2,209,840
<hr/>								
NET	APPROPRIATION	51,922,226	51,975,773	51,618,754	0	51,618,754	0	51,618,754

Fund Detail

16031 North Carolina State Univ. - Agricultural Research Svc

0123 Research Stations

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	40,314	34,785	34,784	0	34,784	0	34,784
53 1210	SPA REGULAR SALARIES	4,221,648	4,934,467	4,084,622	0	4,084,622	0	4,084,622
53 1220	SPA OVERTIME PAYMENTS	116	3,379	3,379	0	3,379	0	3,379
53 1230	SPA PREMIUM PAYMENTS	10,665	6,696	6,696	0	6,696	0	6,696
53 1250	SPA SEVERANCE WAGES	86,978	0	0	0	0	0	0
53 1270	SPA LONGEVITY PAYMENTS	87,000	9,360	83,030	0	83,030	0	83,030
53 1410	NON-STUDENT REGULAR WAGE	137,865	20,675	10,061	0	10,061	0	10,061
53 1420	NON-STUDENT OVERTIME PAY	643	0	0	0	0	0	0
53 1430	NON-STUDENT PREMIUM PAY	1,223	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	86,156	19,102	0	0	0	0	0
53 1460	STUDENT OVERTIME PAY	330	0	0	0	0	0	0
53 1470	STUDENT PREMIUM PAY	972	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	339,423	415,500	352,684	0	352,684	0	352,684
53 1820	STATE RETIREMENT	564,369	764,012	598,011	0	598,011	0	598,011
53 1830	MEDICAL INSURANCE	564,047	614,263	503,869	0	503,869	0	503,869
53 1870	TIAA OPTIONAL RETIREMENT	4,248	1,354	26,486	0	26,486	0	26,486
53 1930	MEDICAL FEES	1,136	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	6,871	1,325	1,325	0	1,325	0	1,325

TOTAL PERSONAL SERVICES		6,154,004	6,824,918	5,704,947	0	5,704,947	0	5,704,947

53 2000	SUPPLIES AND MATERIALS	2,666,546	771,177	2,320,884	0	2,320,884	0	2,320,884

TOTAL SUPPLIES AND MATERIALS		2,666,546	771,177	2,320,884	0	2,320,884	0	2,320,884

53 3000	CURRENT OBLIGATIONS	864,986	216,986	479,262	0	479,262	0	479,262
53 3300	UTILITIES	488,319	526,204	509,804	0	509,804	0	509,804

TOTAL CURRENT OBLIGATIONS		1,353,305	743,190	989,066	0	989,066	0	989,066

53 4000	FIXED CHARGES & EXPENSES	61,856	220,388	222,141	0	222,141	0	222,141

TOTAL FIXED CHARGES & EXPENSES		61,856	220,388	222,141	0	222,141	0	222,141

53 5000	CAPITAL OUTLAY	82,562	189,537	685,829	0	685,829	0	685,829

TOTAL CAPITAL OUTLAY		82,562	189,537	685,829	0	685,829	0	685,829

Fund Detail

16031 North Carolina State Univ. - Agricultural Research Svc

0123 Research Stations

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		10,318,273	8,749,210	9,922,867	0	9,922,867	0	9,922,867

ESTIMATED RECEIPTS								

43 0340	TELEPHONE SERV REVENUE	500	0	500	0	500	0	500
43 0390	OTHER SUPPORTING REVENUE	2,210,479	1,141,465	2,224,851	0	2,224,851	0	2,224,851
43 0510	CONFER/EVENT TICKET FEE	16	0	83	0	83	0	83
43 0730	RENTAL & LEASE INCOME	2,478	0	2,478	0	2,478	0	2,478
43 0790	MISCELLANEOUS INCOME	389,241	207,200	389,242	0	389,242	0	389,242

TOTAL RECEIPTS		2,602,714	1,348,665	2,617,154	0	2,617,154	0	2,617,154

NET APPROPRIATION		7,715,559	7,400,545	7,305,713	0	7,305,713	0	7,305,713

Fund Detail

16031 North Carolina State Univ. - Agricultural Research Svc

0990 Multi-Activity

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
ESTIMATED RECEIPTS								
43 0230	FEDERAL APPROPRIATION	0	8,215,944	7,901,492	0	7,901,492	0	7,901,492
43 0231	FED APPROP DIRECT REC	8,768,455	63,038	930,001	0	930,001	0	930,001
43 0716	BANK OF AMERICA REBATE	22,465	0	22,466	0	22,466	0	22,466

TOTAL RECEIPTS		8,790,920	8,278,982	8,853,959	0	8,853,959	0	8,853,959

NET APPROPRIATION		-8,790,920	-8,278,982	-8,853,959	0	-8,853,959	0	-8,853,959

Summary by Purpose

16032 North Carolina State Univ. - Cooperative Extension Svc

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
0131	STATE ADMINISTRATION	3,043,631	5,141,484	5,231,841	0	5,231,841	0	5,231,841
0132	STATE PROGRAM OPERATIONS	21,837,376	22,277,994	24,173,597	0	24,173,597	0	24,173,597
0133	COUNTY PROGRAM OPERATION	25,638,743	28,268,721	26,234,126	0	26,234,126	0	26,234,126
TOTAL REQUIREMENTS		50,519,750	55,688,199	55,639,564	0	55,639,564	0	55,639,564
ESTIMATED RECEIPTS								
0131	STATE ADMINISTRATION	0	8,000	20,475	0	20,475	0	20,475
0132	STATE PROGRAM OPERATIONS	412,383	256,888	456,363	0	456,363	0	456,363
0133	COUNTY PROGRAM OPERATION	287,010	3,280	306,716	0	306,716	0	306,716
0990	MULTI-ACTIVITY	10,596,614	15,560,349	14,996,328	0	14,996,328	0	14,996,328
TOTAL RECEIPTS		11,296,007	15,828,517	15,779,882	0	15,779,882	0	15,779,882
NET APPROPRIATION		39,223,743	39,859,682	39,859,682	0	39,859,682	0	39,859,682

Summary by Account

16032 North Carolina State Univ. - Cooperative Extension Svc

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	17,920,857	20,269,106	21,510,462	0	21,510,462	0	21,510,462
53 1210	SPA REGULAR SALARIES	7,953,937	8,798,611	8,576,682	0	8,576,682	0	8,576,682
53 1230	SPA PREMIUM PAYMENTS	50	1,605	1,605	0	1,605	0	1,605
53 1250	SPA SEVERANCE WAGES	168,758	0	0	0	0	0	0
53 1270	SPA LONGEVITY PAYMENTS	149,396	171,284	80,354	0	80,354	0	80,354
53 1310	EPA ACADEMIC SALARIES	8,395,015	12,399,535	8,035,904	0	8,035,904	0	8,035,904
53 1410	NON-STUDENT REGULAR WAGE	496,837	169,067	3,860	0	3,860	0	3,860
53 1420	NON-STUDENT OVERTIME PAY	1,944	0	0	0	0	0	0
53 1430	NON-STUDENT PREMIUM PAY	782	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	46,355	82,575	27,894	0	27,894	0	27,894
53 1470	STUDENT PREMIUM PAY	38	0	0	0	0	0	0
53 1550	UNEMPLOYMENT COMPENSATN	60,194	0	0	0	0	0	0
53 1560	WORKERS COMP BENEFITS	81,216	0	0	0	0	0	0
53 1580	DISABILITY BENEFITS	5,912	0	0	0	0	0	0
53 1590	OTHER PERSONNEL PAYMENTS	8,113	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	2,331,745	691,237	1,231,245	0	1,231,245	0	1,231,245
53 1820	STATE RETIREMENT	3,644,777	3,626,652	4,174,809	0	4,174,809	0	4,174,809
53 1830	MEDICAL INSURANCE	2,986,265	2,846,590	3,482,245	0	3,482,245	0	3,482,245
53 1870	TIAA OPTIONAL RETIREMENT	1,064,525	1,281,943	2,003,731	0	2,003,731	0	2,003,731
53 1910	LEGAL & ACCOUNTING FEES	-913	0	0	0	0	0	0
53 1920	CONSULTANT FEES	32,837	0	0	0	0	0	0
53 1930	MEDICAL FEES	105	0	0	0	0	0	0
53 1950	HONORARIUMS	3,449	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	92,131	112,044	112,044	0	112,044	0	112,044
TOTAL PERSONAL SERVICES		45,444,325	50,450,249	49,240,835	0	49,240,835	0	49,240,835
53 2000	SUPPLIES AND MATERIALS	692,137	727,607	1,096,175	0	1,096,175	0	1,096,175
TOTAL SUPPLIES AND MATERIALS		692,137	727,607	1,096,175	0	1,096,175	0	1,096,175
53 3000	CURRENT OBLIGATIONS	3,512,747	2,642,692	3,215,357	0	3,215,357	0	3,215,357
53 3300	UTILITIES	131,715	199,357	199,357	0	199,357	0	199,357
TOTAL CURRENT OBLIGATIONS		3,644,462	2,842,049	3,414,714	0	3,414,714	0	3,414,714
53 4000	FIXED CHARGES & EXPENSES	852,269	557,419	505,683	0	505,683	0	505,683

Summary by Account

16032 North Carolina State Univ. - Cooperative Extension Svc

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL FIXED CHARGES & EXPENSES		852,269	557,419	505,683	0	505,683	0	505,683

53	5000 CAPITAL OUTLAY	-177,543	1,095,467	1,372,815	0	1,372,815	0	1,372,815

TOTAL CAPITAL OUTLAY		-177,543	1,095,467	1,372,815	0	1,372,815	0	1,372,815

53	6575 GRAD ASSIST TUITION AWDS	3,744	6,066	0	0	0	0	0
53	6900 OTHER AID AND GRANTS	0	9,342	9,342	0	9,342	0	9,342

TOTAL GRANTS, STATE AID, SUBSIDY		3,744	15,408	9,342	0	9,342	0	9,342

53	8297 TRANSFER TO OSC-DCAP	57,074	0	0	0	0	0	0
53	8481 WORKER'S COMP 1ST QTR	1,072	0	0	0	0	0	0
53	8484 WORKER'S COMP 4TH QTR	2,210	0	0	0	0	0	0

TOTAL TRANSFERS, NON-OPERATING		60,356	0	0	0	0	0	0

TOTAL REQUIREMENTS		50,519,750	55,688,199	55,639,564	0	55,639,564	0	55,639,564

ESTIMATED RECEIPTS								

43	0130 EXTENSION INSTR FEE	0	125,000	21,504	0	21,504	0	21,504
43	0131 EXT FEES AND CHARGES	5,958	0	0	0	0	0	0
43	0139 EXTENSION FEES	2,600	0	0	0	0	0	0
43	0230 FEDERAL APPROPRIATION	0	13,100,423	13,100,007	0	13,100,007	0	13,100,007
43	0231 FED APPROP DIRECT REC	10,588,099	1,868,690	1,868,690	0	1,868,690	0	1,868,690
43	0340 TELEPHONE SERV REVENUE	990	6,500	4,769	0	4,769	0	4,769
43	0390 OTHER SUPPORTING REVENUE	133,536	95,403	155,939	0	155,939	0	155,939
43	0440 SALES AND SERVICE RECLAS	50,560	0	46,856	0	46,856	0	46,856
43	0510 CONFER/EVENT TICKET FEE	195,544	131,280	239,502	0	239,502	0	239,502
43	0716 BANK OF AMERICA REBATE	7,204	0	7,204	0	7,204	0	7,204
43	0740 SURPLUS PROPERTY SALES	0	27,985	0	0	0	0	0
43	0790 MISCELLANEOUS INCOME	41,503	297,000	49,175	0	49,175	0	49,175
43	0910 SAL REIMB-DUAL EMPLOYMT	270,013	176,236	286,236	0	286,236	0	286,236

Summary by Account
16032 North Carolina State Univ. - Cooperative Extension Svc

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

	TOTAL RECEIPTS	11,296,007	15,828,517	15,779,882	0	15,779,882	0	15,779,882

	NET APPROPRIATION	39,223,743	39,859,682	39,859,682	0	39,859,682	0	39,859,682

**Position Counts
Summary by Purpose**

16032 North Carolina State Univ. - Cooperative Extension Svc

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
0131	STATE ADMINISTRATION	53.10	50.87	52.30	.00	52.30	.00	52.30
0132	STATE PROGRAM OPERATIONS	177.50	216.01	178.25	.00	178.25	.00	178.25
0133	COUNTY PROGRAM OPERATION	460.68	425.23	458.98	.00	458.98	.00	458.98

TOTAL REQUIREMENTS		691.28	692.11	689.53	.00	689.53	.00	689.53

Position Counts Summary by Account

16032 North Carolina State Univ. - Cooperative Extension Svc

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	280.37	280.50	281.12	.00	281.12	.00	281.12
53 1210	SPA REGULAR SALARIES	236.64	236.84	234.14	.00	234.14	.00	234.14
53 1310	EPA ACADEMIC SALARIES	174.27	174.77	174.27	.00	174.27	.00	174.27
TOTAL REQUIREMENTS		691.28	692.11	689.53	.00	689.53	.00	689.53

Fund Detail

16032 North Carolina State Univ. - Cooperative Extension Svc

0131 State Administration

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	1,068,474	1,793,502	2,224,213	0	2,224,213	0	2,224,213
53 1210	SPA REGULAR SALARIES	1,079,172	1,355,886	1,597,000	0	1,597,000	0	1,597,000
53 1230	SPA PREMIUM PAYMENTS	50	0	0	0	0	0	0
53 1250	SPA SEVERANCE WAGES	9,398	0	0	0	0	0	0
53 1270	SPA LONGEVITY PAYMENTS	20,861	20,575	14,484	0	14,484	0	14,484
53 1310	EPA ACADEMIC SALARIES	69	659,451	290,283	0	290,283	0	290,283
53 1410	NON-STUDENT REGULAR WAGE	77,853	26,500	3,300	0	3,300	0	3,300
53 1420	NON-STUDENT OVERTIME PAY	6	0	0	0	0	0	0
53 1430	NON-STUDENT PREMIUM PAY	9	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	34	10,000	4,200	0	4,200	0	4,200
53 1590	OTHER PERSONNEL PAYMENTS	2,361	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	133,691	190,086	185,114	0	185,114	0	185,114
53 1820	STATE RETIREMENT	205,009	401,894	370,164	0	370,164	0	370,164
53 1830	MEDICAL INSURANCE	158,973	236,458	231,486	0	231,486	0	231,486
53 1870	TIAA OPTIONAL RETIREMENT	58,553	86,657	22,563	0	22,563	0	22,563
53 1920	CONSULTANT FEES	5	0	0	0	0	0	0
53 1930	MEDICAL FEES	60	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	0	1,300	1,300	0	1,300	0	1,300
TOTAL PERSONAL SERVICES		2,814,578	4,782,309	4,944,107	0	4,944,107	0	4,944,107
53 2000	SUPPLIES AND MATERIALS	57,947	91,673	84,515	0	84,515	0	84,515
TOTAL SUPPLIES AND MATERIALS		57,947	91,673	84,515	0	84,515	0	84,515
53 3000	CURRENT OBLIGATIONS	97,700	195,284	166,713	0	166,713	0	166,713
TOTAL CURRENT OBLIGATIONS		97,700	195,284	166,713	0	166,713	0	166,713
53 4000	FIXED CHARGES & EXPENSES	73,406	57,155	28,584	0	28,584	0	28,584
TOTAL FIXED CHARGES & EXPENSES		73,406	57,155	28,584	0	28,584	0	28,584
53 5000	CAPITAL OUTLAY	0	15,063	7,922	0	7,922	0	7,922
TOTAL CAPITAL OUTLAY		0	15,063	7,922	0	7,922	0	7,922

Fund Detail

16032 North Carolina State Univ. - Cooperative Extension Svc

0131 State Administration

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		3,043,631	5,141,484	5,231,841	0	5,231,841	0	5,231,841

ESTIMATED RECEIPTS								

43 0510	CONFER/EVENT TICKET FEE	0	8,000	20,475	0	20,475	0	20,475

TOTAL RECEIPTS		0	8,000	20,475	0	20,475	0	20,475

NET APPROPRIATION		3,043,631	5,133,484	5,211,366	0	5,211,366	0	5,211,366

Fund Detail

16032 North Carolina State Univ. - Cooperative Extension Svc

0132 State Program Operations

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	12,699,739	13,884,427	14,116,450	0	14,116,450	0	14,116,450
53 1210	SPA REGULAR SALARIES	2,058,732	2,988,872	1,921,560	0	1,921,560	0	1,921,560
53 1230	SPA PREMIUM PAYMENTS	0	1,605	1,605	0	1,605	0	1,605
53 1250	SPA SEVERANCE WAGES	138,340	0	0	0	0	0	0
53 1270	SPA LONGEVITY PAYMENTS	48,664	83,886	57,741	0	57,741	0	57,741
53 1310	EPA ACADEMIC SALARIES	13,460	634,613	322,687	0	322,687	0	322,687
53 1410	NON-STUDENT REGULAR WAGE	375,628	142,007	0	0	0	0	0
53 1420	NON-STUDENT OVERTIME PAY	1,938	0	0	0	0	0	0
53 1430	NON-STUDENT PREMIUM PAY	698	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	44,941	72,575	23,694	0	23,694	0	23,694
53 1470	STUDENT PREMIUM PAY	38	0	0	0	0	0	0
53 1590	OTHER PERSONNEL PAYMENTS	2,670	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	1,005,767	15,879	369,562	0	369,562	0	369,562
53 1820	STATE RETIREMENT	951,817	937,675	1,291,358	0	1,291,358	0	1,291,358
53 1830	MEDICAL INSURANCE	976,074	730,374	1,084,057	0	1,084,057	0	1,084,057
53 1870	TIAA OPTIONAL RETIREMENT	847,739	894,169	1,428,013	0	1,428,013	0	1,428,013
53 1910	LEGAL & ACCOUNTING FEES	-1,163	0	0	0	0	0	0
53 1920	CONSULTANT FEES	21,821	0	0	0	0	0	0
53 1930	MEDICAL FEES	45	0	0	0	0	0	0
53 1950	HONORARIUMS	3,449	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	91,865	110,744	110,744	0	110,744	0	110,744

TOTAL PERSONAL SERVICES		19,282,262	20,496,826	20,727,471	0	20,727,471	0	20,727,471

53 2000	SUPPLIES AND MATERIALS	531,381	509,807	819,742	0	819,742	0	819,742

TOTAL SUPPLIES AND MATERIALS		531,381	509,807	819,742	0	819,742	0	819,742

53 3000	CURRENT OBLIGATIONS	1,864,070	370,017	1,230,896	0	1,230,896	0	1,230,896
53 3300	UTILITIES	131,715	199,357	199,357	0	199,357	0	199,357

TOTAL CURRENT OBLIGATIONS		1,995,785	569,374	1,430,253	0	1,430,253	0	1,430,253

53 4000	FIXED CHARGES & EXPENSES	99,780	152,031	291,583	0	291,583	0	291,583

TOTAL FIXED CHARGES & EXPENSES		99,780	152,031	291,583	0	291,583	0	291,583

53 5000	CAPITAL OUTLAY	-75,576	543,890	904,548	0	904,548	0	904,548

TOTAL CAPITAL OUTLAY		-75,576	543,890	904,548	0	904,548	0	904,548

Fund Detail

16032 North Carolina State Univ. - Cooperative Extension Svc

0132 State Program Operations

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 6575	GRAD ASSIST TUITION AWDS	3,744	6,066	0	0	0	0	0
TOTAL GRANTS, STATE AID, SUBSIDY		3,744	6,066	0	0	0	0	0

TOTAL REQUIREMENTS		21,837,376	22,277,994	24,173,597	0	24,173,597	0	24,173,597

ESTIMATED RECEIPTS								
43 0130	EXTENSION INSTR FEE	0	0	12,484	0	12,484	0	12,484
43 0131	EXT FEES AND CHARGES	5,958	0	0	0	0	0	0
43 0139	EXTENSION FEES	2,600	0	0	0	0	0	0
43 0340	TELEPHONE SERV REVENUE	990	6,500	4,769	0	4,769	0	4,769
43 0390	OTHER SUPPORTING REVENUE	133,536	80,403	155,939	0	155,939	0	155,939
43 0440	SALES AND SERVICE RECLAS	49,856	0	46,056	0	46,056	0	46,056
43 0510	CONFER/EVENT TICKET FEE	177,940	120,000	197,940	0	197,940	0	197,940
43 0740	SURPLUS PROPERTY SALES	0	27,985	0	0	0	0	0
43 0790	MISCELLANEOUS INCOME	41,503	22,000	39,175	0	39,175	0	39,175

TOTAL RECEIPTS		412,383	256,888	456,363	0	456,363	0	456,363

NET APPROPRIATION		21,424,993	22,021,106	23,717,234	0	23,717,234	0	23,717,234

Fund Detail

16032 North Carolina State Univ. - Cooperative Extension Svc

0133 County Program Operations

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	4,152,644	4,591,177	5,169,799	0	5,169,799	0	5,169,799
53 1210	SPA REGULAR SALARIES	4,816,033	4,453,853	5,058,122	0	5,058,122	0	5,058,122
53 1250	SPA SEVERANCE WAGES	21,020	0	0	0	0	0	0
53 1270	SPA LONGEVITY PAYMENTS	79,871	66,823	8,129	0	8,129	0	8,129
53 1310	EPA ACADEMIC SALARIES	8,381,486	11,105,471	7,422,934	0	7,422,934	0	7,422,934
53 1410	NON-STUDENT REGULAR WAGE	43,356	560	560	0	560	0	560
53 1430	NON-STUDENT PREMIUM PAY	75	0	0	0	0	0	0
53 1450	STUDENT REGULAR WAGE	1,380	0	0	0	0	0	0
53 1550	UNEMPLOYMENT COMPENSATN	60,194	0	0	0	0	0	0
53 1560	WORKERS COMP BENEFITS	81,216	0	0	0	0	0	0
53 1580	DISABILITY BENEFITS	5,912	0	0	0	0	0	0
53 1590	OTHER PERSONNEL PAYMENTS	3,082	0	0	0	0	0	0
53 1810	SOCIAL SECURITY	1,192,287	485,272	676,569	0	676,569	0	676,569
53 1820	STATE RETIREMENT	2,487,951	2,287,083	2,513,287	0	2,513,287	0	2,513,287
53 1830	MEDICAL INSURANCE	1,851,218	1,879,758	2,166,702	0	2,166,702	0	2,166,702
53 1870	TIAA OPTIONAL RETIREMENT	158,233	301,117	553,155	0	553,155	0	553,155
53 1910	LEGAL & ACCOUNTING FEES	250	0	0	0	0	0	0
53 1920	CONSULTANT FEES	11,011	0	0	0	0	0	0
53 1990	OTHER CONTRACTED SERVICE	266	0	0	0	0	0	0

TOTAL PERSONAL SERVICES		23,347,485	25,171,114	23,569,257	0	23,569,257	0	23,569,257

53 2000	SUPPLIES AND MATERIALS	102,809	126,127	191,918	0	191,918	0	191,918

TOTAL SUPPLIES AND MATERIALS		102,809	126,127	191,918	0	191,918	0	191,918

53 3000	CURRENT OBLIGATIONS	1,550,977	2,077,391	1,817,748	0	1,817,748	0	1,817,748

TOTAL CURRENT OBLIGATIONS		1,550,977	2,077,391	1,817,748	0	1,817,748	0	1,817,748

53 4000	FIXED CHARGES & EXPENSES	679,083	348,233	185,516	0	185,516	0	185,516

TOTAL FIXED CHARGES & EXPENSES		679,083	348,233	185,516	0	185,516	0	185,516

53 5000	CAPITAL OUTLAY	-101,967	536,514	460,345	0	460,345	0	460,345

TOTAL CAPITAL OUTLAY		-101,967	536,514	460,345	0	460,345	0	460,345

53 6900	OTHER AID AND GRANTS	0	9,342	9,342	0	9,342	0	9,342

TOTAL GRANTS, STATE AID, SUBSIDY		0	9,342	9,342	0	9,342	0	9,342

Fund Detail

16032 North Carolina State Univ. - Cooperative Extension Svc

0133 County Program Operations

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53	8297 TRANSFER TO OSC-DCAP	57,074	0	0	0	0	0	0
53	8481 WORKER'S COMP 1ST QTR	1,072	0	0	0	0	0	0
53	8484 WORKER'S COMP 4TH QTR	2,210	0	0	0	0	0	0
TOTAL TRANSFERS, NON-OPERATING		60,356	0	0	0	0	0	0
TOTAL REQUIREMENTS		25,638,743	28,268,721	26,234,126	0	26,234,126	0	26,234,126
ESTIMATED RECEIPTS								
43	0510 CONFER/EVENT TICKET FEE	16,997	3,280	20,480	0	20,480	0	20,480
43	0910 SAL REIMB-DUAL EMPLOYMT	270,013	0	286,236	0	286,236	0	286,236
TOTAL RECEIPTS		287,010	3,280	306,716	0	306,716	0	306,716
NET APPROPRIATION		25,351,733	28,265,441	25,927,410	0	25,927,410	0	25,927,410

Fund Detail

16032 North Carolina State Univ. - Cooperative Extension Svc

0990 Multi-Activity

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
ESTIMATED RECEIPTS								
43 0130	EXTENSION INSTR FEE	0	125,000	9,020	0	9,020	0	9,020
43 0230	FEDERAL APPROPRIATION	0	13,100,423	13,100,007	0	13,100,007	0	13,100,007
43 0231	FED APPROP DIRECT REC	10,588,099	1,868,690	1,868,690	0	1,868,690	0	1,868,690
43 0390	OTHER SUPPORTING REVENUE	0	15,000	0	0	0	0	0
43 0440	SALES AND SERVICE RECLAS	704	0	800	0	800	0	800
43 0510	CONFER/EVENT TICKET FEE	607	0	607	0	607	0	607
43 0716	BANK OF AMERICA REBATE	7,204	0	7,204	0	7,204	0	7,204
43 0790	MISCELLANEOUS INCOME	0	275,000	10,000	0	10,000	0	10,000
43 0910	SAL REIMB-DUAL EMPLOYMT	0	176,236	0	0	0	0	0

TOTAL RECEIPTS		10,596,614	15,560,349	14,996,328	0	14,996,328	0	14,996,328

NET APPROPRIATION		-10,596,614	-15,560,349	-14,996,328	0	-14,996,328	0	-14,996,328

Summary by Purpose

16040 University of North Carolina at Greensboro

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
1101	INSTRUCTION	124,967,227	136,439,603	129,686,603	0	129,686,603	0	129,686,603
1102	Summer Term Instruction	3,065,854	4,208,712	4,208,712	0	4,208,712	0	4,208,712
1103	NONCREDIT RCPT SUP INSTR	715,203	660,515	660,515	0	660,515	0	660,515
1151	Libraries	11,006,326	11,196,142	11,360,824	0	11,360,824	0	11,360,824
1152	General Academic Support	19,003,366	13,911,879	16,364,934	0	16,364,934	0	16,364,934
1160	Student Services	11,932,093	10,930,135	12,443,096	0	12,443,096	0	12,443,096
1170	Institutional Support	28,243,521	28,152,144	26,268,085	0	26,268,085	0	26,268,085
1180	Physical Plant Operation	26,731,301	26,788,955	26,863,045	290,031	27,153,076	235,799	27,098,844
1230	Student Financial Aid	12,278,810	12,879,798	12,879,798	0	12,879,798	0	12,879,798
1252	Other Reserves	73,184	0	0	0	0	0	0
TOTAL REQUIREMENTS		238,016,885	245,167,883	240,735,612	290,031	241,025,643	235,799	240,971,411
ESTIMATED RECEIPTS								
1101	INSTRUCTION	1,260,786	4,508,961	2,295	0	2,295	0	2,295
1102	Summer Term Instruction	3,338,814	4,208,712	4,208,712	0	4,208,712	0	4,208,712
1103	NONCREDIT RCPT SUP INSTR	801,680	660,515	660,515	0	660,515	0	660,515
1151	Libraries	55,282	59,000	59,000	0	59,000	0	59,000
1152	General Academic Support	4,463,677	43,000	43,000	0	43,000	0	43,000
1160	Student Services	1,563,237	607,522	607,522	0	607,522	0	607,522
1170	Institutional Support	79,396	39,480	113,875	0	113,875	0	113,875
1180	Physical Plant Operation	2,530,819	2,771,507	2,771,507	0	2,771,507	0	2,771,507
1230	Student Financial Aid	-5	0	0	0	0	0	0
1990	MULTI-ACTIVITY	73,564,065	78,721,025	78,721,025	0	78,721,025	0	78,721,025
TOTAL RECEIPTS		87,657,751	91,619,722	87,187,451	0	87,187,451	0	87,187,451
NET APPROPRIATION		150,359,134	153,548,161	153,548,161	290,031	153,838,192	235,799	153,783,960

Summary by Account

16040 University of North Carolina at Greensboro

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	22,126,419	22,456,290	24,012,627	0	24,012,627	0	24,012,627
53 1150	EPA ACADEMIC SALARIES	80,799,933	89,516,976	88,616,976	0	88,616,976	0	88,616,976
53 1160	EPA TIME LIMITED SALARY	0	0	28,500	0	28,500	0	28,500
53 1210	SPA REGULAR SALARIES	35,846,072	37,066,680	36,522,796	0	36,522,796	0	36,522,796
53 1220	SPA TIME LIMITED SALARY	0	0	37,500	0	37,500	0	37,500
53 1230	SPA LEO SALARIES & WAGES	1,236,086	1,397,941	1,247,101	0	1,247,101	0	1,247,101
53 1310	NON-STUDENT REGULAR WAGE	649,217	256,358	256,150	0	256,150	0	256,150
53 1350	STUDENT REGULAR WAGE	1,580,280	1,272,441	1,046,326	0	1,046,326	0	1,046,326
53 1410	SPA OVERTIME PAYMENTS	407,351	383,809	383,809	0	383,809	0	383,809
53 1420	SPA PREMIUM/HOLIDAY PAY	264,738	278,887	277,939	0	277,939	0	277,939
53 1450	EMPLOYEES ON LOAN	102,016	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	474,828	327,748	327,748	0	327,748	0	327,748
53 1510	SOCIAL SECURITY	9,419,634	11,318,435	11,338,900	0	11,338,900	0	11,338,900
53 1520	STATE RETIREMENT	7,931,609	8,198,419	8,334,919	0	8,334,919	0	8,334,919
53 1530	LAW OFFICER'S RETIREMENT	87,842	145,005	136,169	0	136,169	0	136,169
53 1540	TIAA OPTIONAL RETIREMENT	8,306,860	9,621,104	9,525,391	0	9,525,391	0	9,525,391
53 1560	MEDICAL INSURANCE	10,463,866	13,394,966	12,906,341	0	12,906,341	0	12,906,341
53 1572	UNEMPLOYMENT COMP	267,790	54,847	54,847	0	54,847	0	54,847
53 1574	ADD EMPLOYEE BENEFITS	1,029,003	0	0	0	0	0	0
53 1576	TRANS OSC DCAP/NCFLEX	236,758	0	0	0	0	0	0
53 1620	SPA SEVERANCE WAGES	240,049	0	0	0	0	0	0
53 1625	DISABILITY BENEFITS	86,648	113,500	113,500	0	113,500	0	113,500
53 1630	WORKERS COMP PAYMENTS	474,767	39,200	49,059	0	49,059	0	49,059
53 1660	TAXABLE EMPL EXPENS REIM	239,160	0	28,329	0	28,329	0	28,329
TOTAL PERSONAL SERVICES		182,270,926	195,842,606	195,244,927	0	195,244,927	0	195,244,927
53 2000	PURCHASED SERVICES	10,441,176	12,046,127	4,758,177	0	4,758,177	0	4,758,177
53 2100	PURCHASED CONTRACT SERV	4,981,871	1,898,283	2,636,187	0	2,636,187	0	2,636,187
53 2150	ACADEMIC SERVICES	155,611	137,039	137,495	0	137,495	0	137,495
53 2200	ENERGY SERVICES	7,565,467	9,053,322	8,647,039	0	8,647,039	0	8,647,039
TOTAL PURCHASED SERVICES		23,144,125	23,134,771	16,178,898	0	16,178,898	0	16,178,898
53 3000	SUPPLIES	5,579,034	4,271,782	5,653,866	0	5,653,866	0	5,653,866
TOTAL SUPPLIES		5,579,034	4,271,782	5,653,866	0	5,653,866	0	5,653,866

Summary by Account

16040 University of North Carolina at Greensboro

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
53 4000	PROPERTY, PLANT & EQUIP	7,764,113	4,096,206	2,939,806	0	2,939,806	0	2,939,806
53 4600	ART, ARTIFACTS, LITERATURE	3,194,512	3,665,262	3,328,726	0	3,328,726	0	3,328,726
TOTAL PROPERTY, PLANT & EQUIPMT		10,958,625	7,761,468	6,268,532	0	6,268,532	0	6,268,532
53 5000	OTHER EXPENSES & ADJUST	1,151,117	424,047	3,399,180	0	3,399,180	0	3,399,180
TOTAL OTHER EXPENSES & ADJUSTMEN		1,151,117	424,047	3,399,180	0	3,399,180	0	3,399,180
53 6810	APPROPRIATED GRANTS	482,081	593,081	593,081	0	593,081	0	593,081
53 6840	ACADEMIC ENHANCE SCHLSH	8,663,182	7,825,429	7,825,429	0	7,825,429	0	7,825,429
53 6875	GRAD ASST TUITION AWARDS	2,651,510	1,817,828	1,817,828	0	1,817,828	0	1,817,828
53 6881	UNC CAMPUS SCHOLARSHIPS	125,760	0	0	0	0	0	0
53 6890	EDUCATIONAL AWARDS	132,026	2,643,460	2,643,460	0	2,643,460	0	2,643,460
TOTAL AID & PUBLIC ASSISTANCE		12,054,559	12,879,798	12,879,798	0	12,879,798	0	12,879,798
53 7141	O&M-QUAD ACAD LEARNING	0	24,497	24,497	-24,497	0	-24,497	0
53 7142	O&M-RES HALL ACAD LEARN	0	24,447	24,447	-24,447	0	-24,447	0
53 7144	CAMPUS POLICE	0	0	0	338,975	338,975	284,743	284,743
TOTAL RESERVES		0	48,944	48,944	290,031	338,975	235,799	284,743
53 8500	MANDATORY INTRA-INST TRN	224,251	0	0	0	0	0	0
53 8501	MANDATORY TRANSFER ESCO	584,612	704,467	704,467	0	704,467	0	704,467
53 8700	INTER-INSTITUTION TRANS	368,278	100,000	357,000	0	357,000	0	357,000
53 8910	BUDGET FLEXIBILITY	73,184	0	0	0	0	0	0
53 8920	UNC RECEIPT CARRYFORWARD	292,317	0	0	0	0	0	0
53 8930	ENERGY CONSERVATION SAVE	232,737	0	0	0	0	0	0
53 8940	DISC CAPITAL IMP - UNIV	1,083,120	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		2,858,499	804,467	1,061,467	0	1,061,467	0	1,061,467
TOTAL REQUIREMENTS		238,016,885	245,167,883	240,735,612	290,031	241,025,643	235,799	240,971,411

Summary by Account

16040 University of North Carolina at Greensboro

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
ESTIMATED RECEIPTS								
43 2141	FED C & G	-22,987	0	0	0	0	0	0
43 2143	FED C & G ADM COST ALLOW	115,580	111,798	111,798	0	111,798	0	111,798
43 4170	UTILITY SERVICE REVENUE	2,321,540	2,536,129	2,536,129	0	2,536,129	0	2,536,129
43 4190	OTHER SUPPORTING REVENUE	295,940	345,378	345,378	0	345,378	0	345,378
43 4195	UNIV/CC AUXILIARY SALES	12	0	0	0	0	0	0
43 4321	SALE OF SURPLUS PROPERTY	57,092	5,700	5,700	0	5,700	0	5,700
43 5801	TUITION & FEES-BAD DEBT	-92,580	0	0	0	0	0	0
43 5810	RESIDENT TUITION	55,752,569	63,662,353	63,688,709	0	63,688,709	0	63,688,709
43 5811	RES ELDERLY TUITION WAIV	-5,076	26,356	0	0	0	0	0
43 5812	RES TUITION SURCHARGE	372,185	474,550	474,550	0	474,550	0	474,550
43 5820	NON-RESIDENT TUITION	24,267,919	23,476,068	23,476,068	0	23,476,068	0	23,476,068
43 5822	NON-RES GRAD ASST WAIVER	-3,253,400	-4,787,844	-4,787,844	0	-4,787,844	0	-4,787,844
43 5823	NON-RES TUITION SURCHARG	74,567	78,254	78,254	0	78,254	0	78,254
43 5831	EXTENSION INSTRUCTION FE	520,593	660,515	660,515	0	660,515	0	660,515
43 5832	APPLICATION FEE	948,395	0	0	0	0	0	0
43 5833	EDUCATION/TECHNICAL FEE	5,550,663	0	0	0	0	0	0
43 5834	SPECIAL FEES	491,056	490,019	490,019	0	490,019	0	490,019
43 5850	CHANGE IN RECEIVABLES	-388,649	0	0	0	0	0	0
43 6200	NONCAPITAL GIFTS	25	0	0	0	0	0	0
43 7122	ACCTS REC INTEREST	48,550	0	0	0	0	0	0
43 7123	ACCTS REC PENALTY	34,214	0	0	0	0	0	0
43 7990	OTHER NONREVENUES	114,884	33,780	108,175	0	108,175	0	108,175
43 8100	AGENCY OPERATING TRANSFE	0	4,506,666	0	0	0	0	0
53 8220	REIM-DUAL EMPLOYMENT	109,821	0	0	0	0	0	0
43 8600	NON-MANDATORY TRANS IN	262,551	0	0	0	0	0	0
43 8700	OTHER INTERTRANSFERS	82,287	0	0	0	0	0	0

TOTAL RECEIPTS		87,657,751	91,619,722	87,187,451	0	87,187,451	0	87,187,451

NET APPROPRIATION		150,359,134	153,548,161	153,548,161	290,031	153,838,192	235,799	153,783,960

Position Counts Summary by Purpose

16040 University of North Carolina at Greensboro

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
1101	INSTRUCTION	1,221.90	1,268.86	1,259.77	.00	1,259.77	.00	1,259.77
1102	Summer Term Instruction	33.48	31.17	33.48	.00	33.48	.00	33.48
1103	NONCREDIT RCPT SUP INSTR	4.73	3.48	4.73	.00	4.73	.00	4.73
1151	Libraries	95.57	95.14	95.57	.00	95.57	.00	95.57
1152	General Academic Support	173.59	155.47	153.97	.00	153.97	.00	153.97
1160	Student Services	149.21	143.67	154.87	.00	154.87	.00	154.87
1170	Institutional Support	262.78	258.87	262.91	.00	262.91	.00	262.91
1180	Physical Plant Operation	264.85	274.42	269.85	3.80	273.65	3.80	273.65

TOTAL REQUIREMENTS		2,206.11	2,231.08	2,235.15	3.80	2,238.95	3.80	2,238.95

Position Counts Summary by Account

16040 University of North Carolina at Greensboro

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	312.17	295.40	318.81	.00	318.81	.00	318.81
53 1150	EPA ACADEMIC SALARIES	999.11	1,033.81	1,033.81	.00	1,033.81	.00	1,033.81
53 1210	SPA REGULAR SALARIES	865.83	872.97	853.53	.00	853.53	.00	853.53
53 1230	SPA LEO SALARIES & WAGES	29.00	28.90	29.00	.00	29.00	.00	29.00
53 7144	CAMPUS POLICE	.00	.00	.00	3.80	3.80	3.80	3.80
TOTAL REQUIREMENTS		2,206.11	2,231.08	2,235.15	3.80	2,238.95	3.80	2,238.95

Fund Detail

16040 University of North Carolina at Greensboro

1101 Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	4,204,529	4,829,438	4,331,661	0	4,331,661	0	4,331,661
53 1150	EPA ACADEMIC SALARIES	79,341,159	87,799,403	86,899,403	0	86,899,403	0	86,899,403
53 1160	EPA TIME LIMITED SALARY	0	0	28,500	0	28,500	0	28,500
53 1210	SPA REGULAR SALARIES	6,512,654	7,029,547	7,012,251	0	7,012,251	0	7,012,251
53 1220	SPA TIME LIMITED SALARY	0	0	15,000	0	15,000	0	15,000
53 1230	SPA LEO SALARIES & WAGES	1,399	0	0	0	0	0	0
53 1310	NON-STUDENT REGULAR WAGE	76,155	80,516	22,659	0	22,659	0	22,659
53 1350	STUDENT REGULAR WAGE	427,668	248,122	196,105	0	196,105	0	196,105
53 1410	SPA OVERTIME PAYMENTS	30,857	15,000	15,000	0	15,000	0	15,000
53 1420	SPA PREMIUM/HOLIDAY PAY	221	0	0	0	0	0	0
53 1450	EMPLOYEES ON LOAN	60,111	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	78,832	56,148	56,148	0	56,148	0	56,148
53 1510	SOCIAL SECURITY	5,766,879	7,434,059	7,325,095	0	7,325,095	0	7,325,095
53 1520	STATE RETIREMENT	2,677,592	3,738,451	3,724,150	0	3,724,150	0	3,724,150
53 1530	LAW OFFICER'S RETIREMENT	24	0	0	0	0	0	0
53 1540	TIAA OPTIONAL RETIREMENT	7,100,847	8,279,454	8,127,439	0	8,127,439	0	8,127,439
53 1560	MEDICAL INSURANCE	5,258,220	7,328,115	7,210,290	0	7,210,290	0	7,210,290
53 1572	UNEMPLOYMENT COMP	134,276	32,500	32,500	0	32,500	0	32,500
53 1574	ADD EMPLOYEE BENEFITS	844,533	0	0	0	0	0	0
53 1625	DISABILITY BENEFITS	0	60,000	60,000	0	60,000	0	60,000
53 1630	WORKERS COMP PAYMENTS	0	5,900	15,759	0	15,759	0	15,759
53 1660	TAXABLE EMPL EXPENS REIM	182,119	0	94	0	94	0	94

TOTAL PERSONAL SERVICES		112,698,075	126,936,653	125,072,054	0	125,072,054	0	125,072,054

53 2000	PURCHASED SERVICES	0	5,403,264	6,954	0	6,954	0	6,954
53 2100	PURCHASED CONTRACT SERV	107,376	900,056	1,041,263	0	1,041,263	0	1,041,263
53 2150	ACADEMIC SERVICES	149,526	98,039	98,495	0	98,495	0	98,495
53 2100	PURCHASED CONTRACT SERV	1,866,088	0	0	0	0	0	0
53 2200	ENERGY SERVICES	1,808	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	4,012,267	0	0	0	0	0	0

TOTAL PURCHASED SERVICES		6,137,065	6,401,359	1,146,712	0	1,146,712	0	1,146,712

53 3000	SUPPLIES	2,512,860	1,108,256	2,468,920	0	2,468,920	0	2,468,920

TOTAL SUPPLIES		2,512,860	1,108,256	2,468,920	0	2,468,920	0	2,468,920

53 4000	PROPERTY, PLANT & EQUIP	2,194,912	1,430,401	254,513	0	254,513	0	254,513
53 4600	ART, ARTIFACTS, LITERATURE	7,000	170,798	0	0	0	0	0
53 4000	PROPERTY, PLANT & EQUIP	402,530	0	0	0	0	0	0

Fund Detail

16040 University of North Carolina at Greensboro

1101 Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL PROPERTY, PLANT & EQUIPMT		2,604,442	1,601,199	254,513	0	254,513	0	254,513
53	5000 OTHER EXPENSES & ADJUST	646,507	292,136	387,404	0	387,404	0	387,404
TOTAL OTHER EXPENSES & ADJUSTMEN		646,507	292,136	387,404	0	387,404	0	387,404
53	8700 INTER-INSTITUTION TRANS	368,278	100,000	357,000	0	357,000	0	357,000
TOTAL INTRAGOVERNMENTAL TRANSACT		368,278	100,000	357,000	0	357,000	0	357,000
TOTAL REQUIREMENTS		124,967,227	136,439,603	129,686,603	0	129,686,603	0	129,686,603

ESTIMATED RECEIPTS								

43	4190 OTHER SUPPORTING REVENUE	611	0	0	0	0	0	0
43	4195 UNIV/CC AUXILIARY SALES	12	0	0	0	0	0	0
43	5833 EDUCATION/TECHNICAL FEE	1,092,280	0	0	0	0	0	0
43	5834 SPECIAL FEES	3,500	2,295	2,295	0	2,295	0	2,295
43	6200 NONCAPITAL GIFTS	25	0	0	0	0	0	0
43	8100 AGENCY OPERATING TRANSFE	0	4,506,666	0	0	0	0	0
53	8220 REIM-DUAL EMPLOYMENT	109,821	0	0	0	0	0	0
43	8700 OTHER INTERTRANSFERS	54,537	0	0	0	0	0	0
TOTAL RECEIPTS		1,260,786	4,508,961	2,295	0	2,295	0	2,295
NET APPROPRIATION		123,706,441	131,930,642	129,684,308	0	129,684,308	0	129,684,308

Fund Detail

16040 University of North Carolina at Greensboro

1102 Summer Term Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	303,674	151,270	362,540	0	362,540	0	362,540
53 1150	EPA ACADEMIC SALARIES	1,424,172	1,625,677	1,625,677	0	1,625,677	0	1,625,677
53 1210	SPA REGULAR SALARIES	387,693	340,199	387,776	0	387,776	0	387,776
53 1310	NON-STUDENT REGULAR WAGE	8,136	0	0	0	0	0	0
53 1350	STUDENT REGULAR WAGE	35,765	71,776	71,776	0	71,776	0	71,776
53 1410	SPA OVERTIME PAYMENTS	153	3,134	3,134	0	3,134	0	3,134
53 1460	SPA LONGEVITY PAYMENTS	9,382	3,475	3,475	0	3,475	0	3,475
53 1510	SOCIAL SECURITY	152,419	137,523	157,324	0	157,324	0	157,324
53 1520	STATE RETIREMENT	115,422	72,001	106,012	0	106,012	0	106,012
53 1540	TIAA OPTIONAL RETIREMENT	110,359	109,584	109,584	0	109,584	0	109,584
53 1560	MEDICAL INSURANCE	102,637	79,432	90,824	0	90,824	0	90,824
53 1574	ADD EMPLOYEE BENEFITS	15,724	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		2,665,536	2,594,071	2,918,122	0	2,918,122	0	2,918,122
53 2000	PURCHASED SERVICES	0	592,559	990,708	0	990,708	0	990,708
53 2100	PURCHASED CONTRACT SERV	0	69,646	10,354	0	10,354	0	10,354
53 2150	ACADEMIC SERVICES	0	24,000	24,000	0	24,000	0	24,000
53 2100	PURCHASED CONTRACT SERV	6,146	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	270,550	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		276,696	686,205	1,025,062	0	1,025,062	0	1,025,062
53 3000	SUPPLIES	74,048	872,564	0	0	0	0	0
TOTAL SUPPLIES		74,048	872,564	0	0	0	0	0
53 4000	PROPERTY, PLANT & EQUIP	47,995	55,872	84,128	0	84,128	0	84,128
TOTAL PROPERTY, PLANT & EQUIPMT		47,995	55,872	84,128	0	84,128	0	84,128
53 5000	OTHER EXPENSES & ADJUST	1,579	0	181,400	0	181,400	0	181,400
TOTAL OTHER EXPENSES & ADJUSTMEN		1,579	0	181,400	0	181,400	0	181,400

Fund Detail

16040 University of North Carolina at Greensboro

1103 NonCredit and Receipts Supported Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	35,000	20,000	55,000	0	55,000	0	55,000
53 1150	EPA ACADEMIC SALARIES	34,602	91,896	91,896	0	91,896	0	91,896
53 1210	SPA REGULAR SALARIES	88,330	63,594	85,068	0	85,068	0	85,068
53 1350	STUDENT REGULAR WAGE	2,112	10,000	10,000	0	10,000	0	10,000
53 1410	SPA OVERTIME PAYMENTS	76	3,700	3,700	0	3,700	0	3,700
53 1460	SPA LONGEVITY PAYMENTS	635	1,502	1,502	0	1,502	0	1,502
53 1510	SOCIAL SECURITY	10,999	16,031	20,351	0	20,351	0	20,351
53 1520	STATE RETIREMENT	14,580	16,014	23,433	0	23,433	0	23,433
53 1540	TIAA OPTIONAL RETIREMENT	4,805	7,247	7,247	0	7,247	0	7,247
53 1560	MEDICAL INSURANCE	16,794	16,120	23,516	0	23,516	0	23,516
53 1574	ADD EMPLOYEE BENEFITS	2,294	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		210,227	246,104	321,713	0	321,713	0	321,713
53 2000	PURCHASED SERVICES	0	254,471	67,145	0	67,145	0	67,145
53 2100	PURCHASED CONTRACT SERV	0	47,020	32,980	0	32,980	0	32,980
53 2150	ACADEMIC SERVICES	6,085	15,000	15,000	0	15,000	0	15,000
53 2100	PURCHASED CONTRACT SERV	2,888	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	76,944	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		85,917	316,491	115,125	0	115,125	0	115,125
53 3000	SUPPLIES	58,708	61,509	119,248	0	119,248	0	119,248
TOTAL SUPPLIES		58,708	61,509	119,248	0	119,248	0	119,248
53 4000	PROPERTY, PLANT & EQUIP	52,928	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		52,928	0	0	0	0	0	0
53 5000	OTHER EXPENSES & ADJUST	15,106	36,411	104,429	0	104,429	0	104,429
TOTAL OTHER EXPENSES & ADJUSTMEN		15,106	36,411	104,429	0	104,429	0	104,429
53 8920	UNC RECEIPT CARRYFORWARD	292,317	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		292,317	0	0	0	0	0	0

Fund Detail

16040 University of North Carolina at Greensboro

1103 NonCredit and Receipts Supported Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		715,203	660,515	660,515	0	660,515	0	660,515

ESTIMATED RECEIPTS								

43	5831 EXTENSION INSTRUCTION FE	520,373	660,515	660,515	0	660,515	0	660,515
43	5833 EDUCATION/TECHNICAL FEE	18,756	0	0	0	0	0	0
43	8600 NON-MANDATORY TRANS IN	262,551	0	0	0	0	0	0

TOTAL RECEIPTS		801,680	660,515	660,515	0	660,515	0	660,515

NET APPROPRIATION		-86,477	0	0	0	0	0	0

Fund Detail

16040 University of North Carolina at Greensboro

1151 Libraries

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	2,677,145	2,707,445	2,701,363	0	2,701,363	0	2,701,363
53 1210	SPA REGULAR SALARIES	2,026,699	2,098,789	2,143,538	0	2,143,538	0	2,143,538
53 1310	NON-STUDENT REGULAR WAGE	29,813	26,000	44,000	0	44,000	0	44,000
53 1350	STUDENT REGULAR WAGE	292,279	313,514	295,514	0	295,514	0	295,514
53 1410	SPA OVERTIME PAYMENTS	98	0	0	0	0	0	0
53 1420	SPA PREMIUM/HOLIDAY PAY	15,197	18,751	18,751	0	18,751	0	18,751
53 1460	SPA LONGEVITY PAYMENTS	33,715	31,118	31,118	0	31,118	0	31,118
53 1510	SOCIAL SECURITY	345,540	373,514	377,909	0	377,909	0	377,909
53 1520	STATE RETIREMENT	356,581	362,284	369,475	0	369,475	0	369,475
53 1540	TIAA OPTIONAL RETIREMENT	249,897	245,765	245,765	0	245,765	0	245,765
53 1560	MEDICAL INSURANCE	464,129	563,283	568,214	0	568,214	0	568,214
53 1574	ADD EMPLOYEE BENEFITS	70,857	0	0	0	0	0	0
53 1625	DISABILITY BENEFITS	0	6,000	6,000	0	6,000	0	6,000
53 1630	WORKERS COMP PAYMENTS	0	800	800	0	800	0	800
TOTAL PERSONAL SERVICES		6,561,950	6,747,263	6,802,447	0	6,802,447	0	6,802,447
53 2000	PURCHASED SERVICES	0	142,257	260,329	0	260,329	0	260,329
53 2100	PURCHASED CONTRACT SERV	26,675	0	59,414	0	59,414	0	59,414
53 2000	PURCHASED SERVICES	356,808	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		383,483	142,257	319,743	0	319,743	0	319,743
53 3000	SUPPLIES	545,682	251,632	433,031	0	433,031	0	433,031
TOTAL SUPPLIES		545,682	251,632	433,031	0	433,031	0	433,031
53 4000	PROPERTY, PLANT & EQUIP	265,212	519,065	369,732	0	369,732	0	369,732
53 4600	ART, ARTIFACTS, LITERATURE	3,153,592	3,458,254	3,327,726	0	3,327,726	0	3,327,726
53 4000	PROPERTY, PLANT & EQUIP	16,555	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		3,435,359	3,977,319	3,697,458	0	3,697,458	0	3,697,458
53 5000	OTHER EXPENSES & ADJUST	79,852	77,671	108,145	0	108,145	0	108,145
TOTAL OTHER EXPENSES & ADJUSTMEN		79,852	77,671	108,145	0	108,145	0	108,145

Fund Detail

16040 University of North Carolina at Greensboro

1151 Libraries

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		11,006,326	11,196,142	11,360,824	0	11,360,824	0	11,360,824

ESTIMATED RECEIPTS								

43	4190 OTHER SUPPORTING REVENUE	55,282	59,000	59,000	0	59,000	0	59,000

TOTAL RECEIPTS		55,282	59,000	59,000	0	59,000	0	59,000

NET APPROPRIATION		10,951,044	11,137,142	11,301,824	0	11,301,824	0	11,301,824

Fund Detail

16040 University of North Carolina at Greensboro

1152 General Academic Support

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	4,079,779	4,119,391	4,651,686	0	4,651,686	0	4,651,686
53 1210	SPA REGULAR SALARIES	5,716,002	5,247,124	5,194,061	0	5,194,061	0	5,194,061
53 1220	SPA TIME LIMITED SALARY	0	0	22,500	0	22,500	0	22,500
53 1310	NON-STUDENT REGULAR WAGE	210,613	42,252	15,016	0	15,016	0	15,016
53 1350	STUDENT REGULAR WAGE	509,375	201,071	261,809	0	261,809	0	261,809
53 1410	SPA OVERTIME PAYMENTS	36,373	21,000	21,000	0	21,000	0	21,000
53 1420	SPA PREMIUM/HOLIDAY PAY	23,066	24,962	24,962	0	24,962	0	24,962
53 1460	SPA LONGEVITY PAYMENTS	66,191	39,559	39,559	0	39,559	0	39,559
53 1510	SOCIAL SECURITY	701,511	676,697	731,065	0	731,065	0	731,065
53 1520	STATE RETIREMENT	1,015,338	764,937	845,903	0	845,903	0	845,903
53 1540	TIAA OPTIONAL RETIREMENT	240,559	285,964	295,105	0	295,105	0	295,105
53 1560	MEDICAL INSURANCE	1,360,122	1,152,745	1,157,262	0	1,157,262	0	1,157,262
53 1572	UNEMPLOYMENT COMP	0	2,000	2,000	0	2,000	0	2,000
53 1574	ADD EMPLOYEE BENEFITS	73,142	0	0	0	0	0	0
53 1625	DISABILITY BENEFITS	-3,569	0	0	0	0	0	0
53 1630	WORKERS COMP PAYMENTS	0	1,500	1,500	0	1,500	0	1,500
53 1660	TAXABLE EMPL EXPENS REIM	14,556	0	9,711	0	9,711	0	9,711
TOTAL PERSONAL SERVICES		14,043,058	12,579,202	13,273,139	0	13,273,139	0	13,273,139
53 2000	PURCHASED SERVICES	0	562,845	825,331	0	825,331	0	825,331
53 2100	PURCHASED CONTRACT SERV	739,229	59,228	116,068	0	116,068	0	116,068
53 2000	PURCHASED SERVICES	1,536,511	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		2,275,740	622,073	941,399	0	941,399	0	941,399
53 3000	SUPPLIES	318,696	674,394	628,107	0	628,107	0	628,107
TOTAL SUPPLIES		318,696	674,394	628,107	0	628,107	0	628,107
53 4000	PROPERTY, PLANT & EQUIP	1,481,949	0	1,190,259	0	1,190,259	0	1,190,259
53 4600	ART, ARTIFACTS, LITERATURE	33,920	36,210	1,000	0	1,000	0	1,000
53 4000	PROPERTY, PLANT & EQUIP	747,343	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		2,263,212	36,210	1,191,259	0	1,191,259	0	1,191,259
53 5000	OTHER EXPENSES & ADJUST	102,660	0	331,030	0	331,030	0	331,030
TOTAL OTHER EXPENSES & ADJUSTMEN		102,660	0	331,030	0	331,030	0	331,030

Fund Detail

16040 University of North Carolina at Greensboro

1152 General Academic Support

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		19,003,366	13,911,879	16,364,934	0	16,364,934	0	16,364,934

ESTIMATED RECEIPTS								

43	4190 OTHER SUPPORTING REVENUE	24,050	43,000	43,000	0	43,000	0	43,000
43	5833 EDUCATION/TECHNICAL FEE	4,439,627	0	0	0	0	0	0

TOTAL RECEIPTS		4,463,677	43,000	43,000	0	43,000	0	43,000

NET APPROPRIATION		14,539,689	13,868,879	16,321,934	0	16,321,934	0	16,321,934

Fund Detail

16040 University of North Carolina at Greensboro

1160 Student Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	4,053,225	4,093,401	4,620,307	0	4,620,307	0	4,620,307
53 1210	SPA REGULAR SALARIES	2,465,612	2,759,305	2,766,048	0	2,766,048	0	2,766,048
53 1310	NON-STUDENT REGULAR WAGE	94,182	74,168	106,942	0	106,942	0	106,942
53 1350	STUDENT REGULAR WAGE	249,183	244,892	183,122	0	183,122	0	183,122
53 1410	SPA OVERTIME PAYMENTS	3,944	5,800	5,800	0	5,800	0	5,800
53 1420	SPA PREMIUM/HOLIDAY PAY	524	0	0	0	0	0	0
53 1450	EMPLOYEES ON LOAN	9,600	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	27,485	28,999	28,999	0	28,999	0	28,999
53 1510	SOCIAL SECURITY	455,439	526,991	569,644	0	569,644	0	569,644
53 1520	STATE RETIREMENT	516,676	535,484	606,859	0	606,859	0	606,859
53 1540	TIAA OPTIONAL RETIREMENT	267,434	261,803	262,403	0	262,403	0	262,403
53 1560	MEDICAL INSURANCE	655,561	859,726	630,626	0	630,626	0	630,626
53 1572	UNEMPLOYMENT COMP	0	4,000	4,000	0	4,000	0	4,000
53 1574	ADD EMPLOYEE BENEFITS	89,877	0	0	0	0	0	0
53 1625	DISABILITY BENEFITS	0	4,000	4,000	0	4,000	0	4,000
53 1630	WORKERS COMP PAYMENTS	0	4,300	4,300	0	4,300	0	4,300
53 1660	TAXABLE EMPL EXPENS REIM	2,762	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		8,891,504	9,402,869	9,793,050	0	9,793,050	0	9,793,050
53 2000	PURCHASED SERVICES	0	1,165,971	1,588,409	0	1,588,409	0	1,588,409
53 2100	PURCHASED CONTRACT SERV	485,420	0	232,748	0	232,748	0	232,748
53 2000	PURCHASED SERVICES	1,460,014	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		1,945,434	1,165,971	1,821,157	0	1,821,157	0	1,821,157
53 3000	SUPPLIES	426,520	249,911	430,792	0	430,792	0	430,792
TOTAL SUPPLIES		426,520	249,911	430,792	0	430,792	0	430,792
53 4000	PROPERTY, PLANT & EQUIP	560,212	93,555	237,738	0	237,738	0	237,738
TOTAL PROPERTY, PLANT & EQUIPMT		560,212	93,555	237,738	0	237,738	0	237,738
53 5000	OTHER EXPENSES & ADJUST	108,423	17,829	160,359	0	160,359	0	160,359
TOTAL OTHER EXPENSES & ADJUSTMEN		108,423	17,829	160,359	0	160,359	0	160,359

Fund Detail

16040 University of North Carolina at Greensboro

1160 Student Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		11,932,093	10,930,135	12,443,096	0	12,443,096	0	12,443,096

ESTIMATED RECEIPTS								

43	2141 FED C & G	-22,987	0	0	0	0	0	0
43	2143 FED C & G ADM COST ALLOW	115,580	111,798	111,798	0	111,798	0	111,798
43	4190 OTHER SUPPORTING REVENUE	6,718	8,000	8,000	0	8,000	0	8,000
43	5831 EXTENSION INSTRUCTION FE	220	0	0	0	0	0	0
43	5832 APPLICATION FEE	948,395	0	0	0	0	0	0
43	5834 SPECIAL FEES	487,561	487,724	487,724	0	487,724	0	487,724
43	8700 OTHER INTERTRANSFERS	27,750	0	0	0	0	0	0

TOTAL RECEIPTS		1,563,237	607,522	607,522	0	607,522	0	607,522

NET APPROPRIATION		10,368,856	10,322,613	11,835,574	0	11,835,574	0	11,835,574

Fund Detail

16040 University of North Carolina at Greensboro

1170 Institutional Support

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	6,097,802	6,119,559	6,736,755	0	6,736,755	0	6,736,755
53 1210	SPA REGULAR SALARIES	11,283,839	11,323,597	11,355,045	0	11,355,045	0	11,355,045
53 1310	NON-STUDENT REGULAR WAGE	218,641	0	34,111	0	34,111	0	34,111
53 1350	STUDENT REGULAR WAGE	63,898	180,066	25,000	0	25,000	0	25,000
53 1410	SPA OVERTIME PAYMENTS	37,530	41,409	41,409	0	41,409	0	41,409
53 1420	SPA PREMIUM/HOLIDAY PAY	10,929	12,000	12,000	0	12,000	0	12,000
53 1450	EMPLOYEES ON LOAN	32,305	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	163,371	94,375	94,375	0	94,375	0	94,375
53 1510	SOCIAL SECURITY	1,233,978	1,338,964	1,391,726	0	1,391,726	0	1,391,726
53 1520	STATE RETIREMENT	1,950,106	1,689,493	1,697,826	0	1,697,826	0	1,697,826
53 1530	LAW OFFICER'S RETIREMENT	0	2,095	2,095	0	2,095	0	2,095
53 1540	TIAA OPTIONAL RETIREMENT	321,485	390,026	436,587	0	436,587	0	436,587
53 1560	MEDICAL INSURANCE	1,276,547	1,533,467	1,447,100	0	1,447,100	0	1,447,100
53 1572	UNEMPLOYMENT COMP	0	9,300	9,300	0	9,300	0	9,300
53 1574	ADD EMPLOYEE BENEFITS	302,337	0	0	0	0	0	0
53 1576	TRANS OSC DCAP/NCFLEX	236,758	0	0	0	0	0	0
53 1630	WORKERS COMP PAYMENTS	0	16,600	16,600	0	16,600	0	16,600
53 1660	TAXABLE EMPL EXPENS REIM	32,075	0	16,224	0	16,224	0	16,224
TOTAL PERSONAL SERVICES		23,261,601	22,750,951	23,316,153	0	23,316,153	0	23,316,153
53 2000	PURCHASED SERVICES	0	2,720,128	526,470	0	526,470	0	526,470
53 2100	PURCHASED CONTRACT SERV	527,615	480,681	220,679	0	220,679	0	220,679
53 2000	PURCHASED SERVICES	2,555,053	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		3,082,668	3,200,809	747,149	0	747,149	0	747,149
53 3000	SUPPLIES	363,653	378,822	160,475	0	160,475	0	160,475
TOTAL SUPPLIES		363,653	378,822	160,475	0	160,475	0	160,475
53 4000	PROPERTY, PLANT & EQUIP	1,368,926	1,821,562	614,973	0	614,973	0	614,973
TOTAL PROPERTY, PLANT & EQUIPMT		1,368,926	1,821,562	614,973	0	614,973	0	614,973
53 5000	OTHER EXPENSES & ADJUST	166,673	0	1,429,335	0	1,429,335	0	1,429,335
TOTAL OTHER EXPENSES & ADJUSTMEN		166,673	0	1,429,335	0	1,429,335	0	1,429,335

Fund Detail

16040 University of North Carolina at Greensboro

1170 Institutional Support

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		28,243,521	28,152,144	26,268,085	0	26,268,085	0	26,268,085

ESTIMATED RECEIPTS								

43	4321 SALE OF SURPLUS PROPERTY	57,092	5,700	5,700	0	5,700	0	5,700
43	5801 TUITION & FEES-BAD DEBT	-92,580	0	0	0	0	0	0
43	7990 OTHER NONREVENUES	114,884	33,780	108,175	0	108,175	0	108,175

TOTAL RECEIPTS		79,396	39,480	113,875	0	113,875	0	113,875

NET APPROPRIATION		28,164,125	28,112,664	26,154,210	0	26,154,210	0	26,154,210

Fund Detail

16040 University of North Carolina at Greensboro

1180 Physical Plant Operation

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	675,265	415,786	553,315	0	553,315	0	553,315
53 1210	SPA REGULAR SALARIES	7,365,243	8,204,525	7,579,009	0	7,579,009	0	7,579,009
53 1230	SPA LEO SALARIES & WAGES	1,234,687	1,397,941	1,247,101	0	1,247,101	0	1,247,101
53 1310	NON-STUDENT REGULAR WAGE	11,677	33,422	33,422	0	33,422	0	33,422
53 1350	STUDENT REGULAR WAGE	0	3,000	3,000	0	3,000	0	3,000
53 1410	SPA OVERTIME PAYMENTS	298,320	293,766	293,766	0	293,766	0	293,766
53 1420	SPA PREMIUM/HOLIDAY PAY	214,801	223,174	222,226	0	222,226	0	222,226
53 1460	SPA LONGEVITY PAYMENTS	95,217	72,572	72,572	0	72,572	0	72,572
53 1510	SOCIAL SECURITY	752,869	814,656	765,786	0	765,786	0	765,786
53 1520	STATE RETIREMENT	1,285,314	1,019,755	961,261	0	961,261	0	961,261
53 1530	LAW OFFICER'S RETIREMENT	87,818	142,910	134,074	0	134,074	0	134,074
53 1540	TIAA OPTIONAL RETIREMENT	11,474	41,261	41,261	0	41,261	0	41,261
53 1560	MEDICAL INSURANCE	1,329,856	1,862,078	1,778,509	0	1,778,509	0	1,778,509
53 1572	UNEMPLOYMENT COMP	133,514	7,047	7,047	0	7,047	0	7,047
53 1574	ADD EMPLOYEE BENEFITS	-369,761	0	0	0	0	0	0
53 1620	SPA SEVERANCE WAGES	240,049	0	0	0	0	0	0
53 1625	DISABILITY BENEFITS	90,217	43,500	43,500	0	43,500	0	43,500
53 1630	WORKERS COMP PAYMENTS	474,767	10,100	10,100	0	10,100	0	10,100
53 1660	TAXABLE EMPL EXPENS REIM	7,648	0	2,300	0	2,300	0	2,300
TOTAL PERSONAL SERVICES		13,938,975	14,585,493	13,748,249	0	13,748,249	0	13,748,249
53 2000	PURCHASED SERVICES	0	1,204,632	492,831	0	492,831	0	492,831
53 2100	PURCHASED CONTRACT SERV	1,220,434	341,652	922,681	0	922,681	0	922,681
53 2200	ENERGY SERVICES	7,563,659	9,053,322	8,647,039	0	8,647,039	0	8,647,039
53 2000	PURCHASED SERVICES	173,029	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		8,957,122	10,599,606	10,062,551	0	10,062,551	0	10,062,551
53 3000	SUPPLIES	1,278,867	674,694	1,413,293	0	1,413,293	0	1,413,293
TOTAL SUPPLIES		1,278,867	674,694	1,413,293	0	1,413,293	0	1,413,293
53 4000	PROPERTY, PLANT & EQUIP	625,551	175,751	188,463	0	188,463	0	188,463
TOTAL PROPERTY, PLANT & EQUIPMT		625,551	175,751	188,463	0	188,463	0	188,463
53 5000	OTHER EXPENSES & ADJUST	30,317	0	697,078	0	697,078	0	697,078
TOTAL OTHER EXPENSES & ADJUSTMEN		30,317	0	697,078	0	697,078	0	697,078

Fund Detail

16040 University of North Carolina at Greensboro

1180 Physical Plant Operation

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 7141	O&M-QUAD ACAD LEARNING	0	24,497	24,497	-24,497	0	-24,497	0
53 7142	O&M-RES HALL ACAD LEARN	0	24,447	24,447	-24,447	0	-24,447	0
53 7144	CAMPUS POLICE	0	0	0	338,975	338,975	284,743	284,743
TOTAL RESERVES		0	48,944	48,944	290,031	338,975	235,799	284,743
53 8501	MANDATORY TRANSFER ESCO	584,612	704,467	704,467	0	704,467	0	704,467
53 8930	ENERGY CONSERVATION SAVE	232,737	0	0	0	0	0	0
53 8940	DISC CAPITAL IMP - UNIV	1,083,120	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,900,469	704,467	704,467	0	704,467	0	704,467
TOTAL REQUIREMENTS		26,731,301	26,788,955	26,863,045	290,031	27,153,076	235,799	27,098,844
ESTIMATED RECEIPTS								
43 4170	UTILITY SERVICE REVENUE	2,321,540	2,536,129	2,536,129	0	2,536,129	0	2,536,129
43 4190	OTHER SUPPORTING REVENUE	209,279	235,378	235,378	0	235,378	0	235,378
TOTAL RECEIPTS		2,530,819	2,771,507	2,771,507	0	2,771,507	0	2,771,507
NET APPROPRIATION		24,200,482	24,017,448	24,091,538	290,031	24,381,569	235,799	24,327,337

Fund Detail

16040 University of North Carolina at Greensboro

1230 Student Financial Aid

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 6810	APPROPRIATED GRANTS	482,081	593,081	593,081	0	593,081	0	593,081
53 6840	ACADEMIC ENHANCE SCHLSH	8,663,182	7,825,429	7,825,429	0	7,825,429	0	7,825,429
53 6875	GRAD ASST TUITION AWARDS	2,651,510	1,817,828	1,817,828	0	1,817,828	0	1,817,828
53 6881	UNC CAMPUS SCHOLARSHIPS	125,760	0	0	0	0	0	0
53 6890	EDUCATIONAL AWARDS	132,026	2,643,460	2,643,460	0	2,643,460	0	2,643,460
TOTAL AID & PUBLIC ASSISTANCE		12,054,559	12,879,798	12,879,798	0	12,879,798	0	12,879,798
53 8500	MANDATORY INTRA-INST TRN	224,251	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		224,251	0	0	0	0	0	0
TOTAL REQUIREMENTS		12,278,810	12,879,798	12,879,798	0	12,879,798	0	12,879,798
ESTIMATED RECEIPTS								
43 5834	SPECIAL FEES	-5	0	0	0	0	0	0
TOTAL RECEIPTS		-5	0	0	0	0	0	0
NET APPROPRIATION		12,278,815	12,879,798	12,879,798	0	12,879,798	0	12,879,798

Fund Detail

16040 University of North Carolina at Greensboro

1990 Multi-Activity

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
ESTIMATED RECEIPTS								
43 5810	RESIDENT TUITION	53,351,066	60,417,568	60,443,924	0	60,443,924	0	60,443,924
43 5811	RES ELDERLY TUITION WAIV	-5,076	26,356	0	0	0	0	0
43 5812	RES TUITION SURCHARGE	372,185	474,550	474,550	0	474,550	0	474,550
43 5820	NON-RESIDENT TUITION	23,330,608	22,512,141	22,512,141	0	22,512,141	0	22,512,141
43 5822	NON-RES GRAD ASST WAIVER	-3,253,400	-4,787,844	-4,787,844	0	-4,787,844	0	-4,787,844
43 5823	NON-RES TUITION SURCHARG	74,567	78,254	78,254	0	78,254	0	78,254
43 5850	CHANGE IN RECEIVABLES	-388,649	0	0	0	0	0	0
43 7122	ACCTS REC INTEREST	48,550	0	0	0	0	0	0
43 7123	ACCTS REC PENALTY	34,214	0	0	0	0	0	0

TOTAL RECEIPTS		73,564,065	78,721,025	78,721,025	0	78,721,025	0	78,721,025

NET APPROPRIATION		-73,564,065	-78,721,025	-78,721,025	0	-78,721,025	0	-78,721,025

Summary by Purpose

16050 University of North Carolina at Charlotte

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
1101	INSTRUCTION	159,590,528	163,598,828	165,467,202	0	165,467,202	0	165,467,202
1102	SUMMER TERM INSTRUCTION	8,835,572	6,333,390	7,226,370	0	7,226,370	0	7,226,370
1103	NONCREDIT RCPT SUP INSTR	3,191,067	3,920,861	3,920,861	0	3,920,861	0	3,920,861
1110	ORGANIZED RESEARCH	3,185,389	2,255,977	2,497,692	0	2,497,692	0	2,497,692
1142	COMMUNITY SERVICES	1,612,884	1,274,322	1,608,424	0	1,608,424	0	1,608,424
1151	LIBRARIES	10,044,016	13,468,243	13,327,229	0	13,327,229	0	13,327,229
1152	GENERAL ACADEMIC SUPPORT	19,326,114	17,633,230	11,889,461	0	11,889,461	0	11,889,461
1160	STUDENT SERVICES	15,443,925	16,677,908	20,197,502	0	20,197,502	0	20,197,502
1170	INSTITUTIONAL SUPPORT	28,700,640	29,341,539	29,244,016	0	29,244,016	0	29,244,016
1180	PHYSICAL PLANT OPERATION	46,376,481	47,972,696	48,200,690	249,179	48,449,869	234,665	48,435,355
1230	STUDENT FINANCIAL AID	12,143,960	13,396,597	12,868,464	0	12,868,464	0	12,868,464
1252	OTHER RESERVES	4,648,785	0	0	0	0	0	0
1990	MULTI-ACTIVITY	341,238	286,644	286,644	0	286,644	0	286,644
TOTAL REQUIREMENTS		313,440,599	316,160,235	316,734,555	249,179	316,983,734	234,665	316,969,220
ESTIMATED RECEIPTS								
1101	INSTRUCTION	9,187,948	60,000	60,000	0	60,000	0	60,000
1102	SUMMER TERM INSTRUCTION	8,835,572	6,333,390	7,226,370	0	7,226,370	0	7,226,370
1103	NONCREDIT RCPT SUP INSTR	3,191,067	3,920,861	3,920,861	0	3,920,861	0	3,920,861
1110	ORGANIZED RESEARCH	327,741	0	0	0	0	0	0
1151	LIBRARIES	11,076	50,000	50,000	0	50,000	0	50,000
1152	GENERAL ACADEMIC SUPPORT	71,643	50,000	50,000	0	50,000	0	50,000
1160	STUDENT SERVICES	2,168,175	363,000	363,000	0	363,000	0	363,000
1170	INSTITUTIONAL SUPPORT	-1,053,390	273,000	273,000	0	273,000	0	273,000
1180	PHYSICAL PLANT OPERATION	3,161,778	3,175,000	3,175,000	0	3,175,000	0	3,175,000
1990	MULTI-ACTIVITY	101,587,603	109,486,193	109,167,533	0	109,167,533	0	109,167,533
TOTAL RECEIPTS		127,489,213	123,711,444	124,285,764	0	124,285,764	0	124,285,764
NET APPROPRIATION		185,951,386	192,448,791	192,448,791	249,179	192,697,970	234,665	192,683,456

Summary by Account

16050 University of North Carolina at Charlotte

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	25,877,545	22,196,222	23,799,673	0	23,799,673	0	23,799,673
53 1150	EPA ACADEMIC SALARIES	96,225,842	103,812,236	112,732,348	0	112,732,348	0	112,732,348
53 1210	SPA REGULAR SALARIES	46,255,346	46,319,605	51,620,273	0	51,620,273	0	51,620,273
53 1230	SPA LEO SALARIES	1,425,963	1,495,136	1,814,090	0	1,814,090	0	1,814,090
53 1310	NON-STUDENT REGULAR WAGE	1,694,052	540,238	634,642	0	634,642	0	634,642
53 1350	STUDENT REGULAR WAGE	2,713,570	1,320,229	1,612,276	0	1,612,276	0	1,612,276
53 1410	SPA OVERTIME PAYMENTS	182,923	336,359	317,901	0	317,901	0	317,901
53 1420	SPA PREMIUM & HOLIDY PAY	351,544	287,323	295,770	0	295,770	0	295,770
53 1450	EPA TEACHERS ON LOAN	50,620	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	457,345	291,229	292,353	0	292,353	0	292,353
53 1510	SOCIAL SEC CONTRIB-UNIV	11,704,273	12,683,089	13,901,422	0	13,901,422	0	13,901,422
53 1520	REG RETIRE CONTRIB-UNIV	9,243,960	10,818,392	11,520,079	0	11,520,079	0	11,520,079
53 1530	LAW OFFICERS' RETIREMENT	286,228	331,890	344,293	0	344,293	0	344,293
53 1540	TIAA OPTIONAL RETIREMENT	10,437,751	9,903,224	11,184,896	0	11,184,896	0	11,184,896
53 1560	MEDICAL INSURANCE	11,712,471	15,550,421	16,540,963	0	16,540,963	0	16,540,963
53 1572	UNEMPLOYMENT COMPENSATN	384,589	14,697	14,697	0	14,697	0	14,697
53 1590	STAFF BENEFITS RESERVES	0	0	158	0	158	0	158
53 1620	SEVERANCE SALARY CONTINU	13,734	0	0	0	0	0	0
53 1625	DISABILITY BENEFITS	18,420	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION PAY	200,847	392,800	392,800	0	392,800	0	392,800
TOTAL PERSONAL SERVICES		219,237,023	226,293,090	247,018,634	0	247,018,634	0	247,018,634
53 2000	PURCHASED SERVICES	27,916,925	18,866,939	14,923,847	0	14,923,847	0	14,923,847
53 2100	PURCHASED CONTRACT SERV	5,290,794	1,654,828	1,376,179	0	1,376,179	0	1,376,179
53 2150	ACADEMIC SERVICES	655,798	190,000	201,000	0	201,000	0	201,000
53 2200	ENERGY SERVICES	11,305,910	14,377,552	14,331,299	0	14,331,299	0	14,331,299
TOTAL PURCHASED SERVICES		45,169,427	35,089,319	30,832,325	0	30,832,325	0	30,832,325
53 3000	SUPPLIES	4,167,395	21,130,528	8,659,841	0	8,659,841	0	8,659,841
TOTAL SUPPLIES		4,167,395	21,130,528	8,659,841	0	8,659,841	0	8,659,841
53 4000	PROPERTY, PLANT & EQUIP	17,190,512	15,371,217	12,146,970	0	12,146,970	0	12,146,970
53 4600	ART/LIBRARY/LEARNING RES	3,305,010	3,507,488	2,950,188	0	2,950,188	0	2,950,188
TOTAL PROPERTY, PLANT & EQUIPMT		20,495,522	18,878,705	15,097,158	0	15,097,158	0	15,097,158

Summary by Account

16050 University of North Carolina at Charlotte

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
53 5000	OTHER EXPENSES & ADJUST	5,828,063	1,085,607	1,884,715	0	1,884,715	0	1,884,715
TOTAL OTHER EXPENSES & ADJUSTMEN		5,828,063	1,085,607	1,884,715	0	1,884,715	0	1,884,715
53 6000	OTH AIDS & GRANTS INDIV	125,960	0	87,029	0	87,029	0	87,029
53 6810	APPROPRIATED GRANTS	935,477	938,695	938,695	0	938,695	0	938,695
53 6840	ACADEMIC ENHANCEMENT SCH	9,183,347	11,837,334	11,424,201	0	11,424,201	0	11,424,201
53 6875	GRADUATE ASSSISTANT TUIT	1,729,547	620,568	505,568	0	505,568	0	505,568
53 6881	UNC CAMPUS SCHOLARSHIPS	114,480	0	0	0	0	0	0
53 6890	OTHER EDUCATIONAL AWARDS	14,820	286,389	286,389	0	286,389	0	286,389
TOTAL AID & PUBLIC ASSISTANCE		12,103,631	13,682,986	13,241,882	0	13,241,882	0	13,241,882
53 7122	RES-MOTORSPORTS II BLDG	0	0	0	249,179	249,179	234,665	234,665
TOTAL RESERVES		0	0	0	249,179	249,179	234,665	234,665
53 8600	INTRATRANSFER	4,322	0	0	0	0	0	0
53 8910	BUDGET FLEXIBILITY	4,648,785	0	0	0	0	0	0
53 8920	DEFERRED OBLIG/RECEIPTS	834,812	0	0	0	0	0	0
53 8930	ENERGY CONSERVATION SAVI	73,000	0	0	0	0	0	0
53 8940	DISCRETIONARY CAP IMP-UN	878,619	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		6,439,538	0	0	0	0	0	0
TOTAL REQUIREMENTS		313,440,599	316,160,235	316,734,555	249,179	316,983,734	234,665	316,969,220
ESTIMATED RECEIPTS								
43 27AA	FEDERAL RESEARCH GRANTS	162,028	150,000	150,000	0	150,000	0	150,000
43 4170	UTILITY SERV REVENUE	3,009,251	3,150,000	3,150,000	0	3,150,000	0	3,150,000
43 4190	OTHER SUPPORTING REVENUE	134,531	116,000	116,000	0	116,000	0	116,000
43 4321	SURPLUS PROPERTY SALES	45,000	45,000	45,000	0	45,000	0	45,000
43 4410	RENT & LEASE INCOME	93,073	25,000	25,000	0	25,000	0	25,000
43 5500	MISCELLANEOUS INCOME	15,941	50,000	50,000	0	50,000	0	50,000

Summary by Account

16050 University of North Carolina at Charlotte

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
43 5801	TUITION/FEES-BAD DEBT	-1,377,812	0	0	0	0	0	0
43 5810	RESIDENT TUITION	71,614,525	74,961,291	75,854,271	0	75,854,271	0	75,854,271
43 5812	RES TUITION SURCHARGE	553,503	490,734	490,734	0	490,734	0	490,734
43 5820	NON-RESIDENT TUITION	41,941,951	43,189,864	43,189,864	0	43,189,864	0	43,189,864
43 5821	NON-RES SPEC TAL WAIVERS	-8,550	0	0	0	0	0	0
43 5822	NON-RES GRAD ASST WAIVER	-4,094,944	-2,934,774	-3,253,434	0	-3,253,434	0	-3,253,434
43 5823	NON-RES TUITION SURCHARG	95,866	89,803	89,803	0	89,803	0	89,803
43 5831	EXTENSION INSTRUCTION FE	2,151,384	3,920,861	3,920,861	0	3,920,861	0	3,920,861
43 5832	APPLICATION FEE	1,821,638	0	0	0	0	0	0
43 5833	EDUCATION/TECHNICAL FEE	8,839,995	0	0	0	0	0	0
43 5834	SPECIAL FEES	1,030,332	232,665	232,665	0	232,665	0	232,665
43 5850	ACCRUED REVENUE ADJUSTME	-424,981	0	0	0	0	0	0
43 7117	REBATES	80,946	0	0	0	0	0	0
43 7990	OTHER MISC REVENUES	248,474	225,000	225,000	0	225,000	0	225,000
43 7994	RETURNED CHECK FEE	6,000	0	0	0	0	0	0
53 8220	REIMB-EMPLOYEE ON LOAN	61,891	0	0	0	0	0	0
43 8600	OTHER INTRATRANSFERS	7,232	0	0	0	0	0	0
43 8700	OTHER INTERTRANSFERS	448,761	0	0	0	0	0	0
43 8920	DEFERRED OBLIG/RECEIPTS	1,033,178	0	0	0	0	0	0

TOTAL RECEIPTS		127,489,213	123,711,444	124,285,764	0	124,285,764	0	124,285,764

NET APPROPRIATION		185,951,386	192,448,791	192,448,791	249,179	192,697,970	234,665	192,683,456

Position Counts Summary by Purpose

16050 University of North Carolina at Charlotte

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
1101	INSTRUCTION	1,611.09	1,511.24	1,652.28	.00	1,652.28	.00	1,652.28
1102	SUMMER TERM INSTRUCTION	47.56	48.36	47.56	.00	47.56	.00	47.56
1103	NONCREDIT RCPT SUP INSTR	19.76	30.26	20.01	.00	20.01	.00	20.01
1110	ORGANIZED RESEARCH	19.62	21.69	20.33	.00	20.33	.00	20.33
1142	COMMUNITY SERVICES	13.98	12.53	14.91	.00	14.91	.00	14.91
1151	LIBRARIES	90.25	93.50	89.75	.00	89.75	.00	89.75
1152	GENERAL ACADEMIC SUPPORT	118.14	119.39	119.35	.00	119.35	.00	119.35
1160	STUDENT SERVICES	204.71	172.60	204.50	.00	204.50	.00	204.50
1170	INSTITUTIONAL SUPPORT	295.89	258.65	305.97	.00	305.97	.00	305.97
1180	PHYSICAL PLANT OPERATION	439.36	425.06	439.36	2.80	442.16	2.80	442.16
TOTAL REQUIREMENTS		2,860.36	2,693.28	2,914.02	2.80	2,916.82	2.80	2,916.82

Position Counts Summary by Account

16050 University of North Carolina at Charlotte

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	315.54	309.08	310.98	.00	310.98	.00	310.98
53 1150	EPA ACADEMIC SALARIES	1,313.68	1,241.48	1,359.35	.00	1,359.35	.00	1,359.35
53 1210	SPA REGULAR SALARIES	1,186.14	1,105.02	1,198.69	.00	1,198.69	.00	1,198.69
53 1230	SPA LEO SALARIES	45.00	37.70	45.00	.00	45.00	.00	45.00
53 7122	RES-MOTORSPORTS II BLDG	.00	.00	.00	2.80	2.80	2.80	2.80
TOTAL REQUIREMENTS		2,860.36	2,693.28	2,914.02	2.80	2,916.82	2.80	2,916.82

Fund Detail

16050 University of North Carolina at Charlotte

1101 Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	7,971,079	4,187,565	4,688,210	0	4,688,210	0	4,688,210
53 1150	EPA ACADEMIC SALARIES	92,898,459	100,574,479	109,494,591	0	109,494,591	0	109,494,591
53 1210	SPA REGULAR SALARIES	10,706,838	10,603,992	11,285,617	0	11,285,617	0	11,285,617
53 1310	NON-STUDENT REGULAR WAGE	546,842	86,491	114,931	0	114,931	0	114,931
53 1350	STUDENT REGULAR WAGE	1,530,572	302,546	325,659	0	325,659	0	325,659
53 1410	SPA OVERTIME PAYMENTS	14,309	3,548	3,548	0	3,548	0	3,548
53 1420	SPA PREMIUM & HOLIDY PAY	44	0	0	0	0	0	0
53 1450	EPA TEACHERS ON LOAN	50,620	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	105,129	68,800	68,800	0	68,800	0	68,800
53 1510	SOCIAL SEC CONTRIB-UNIV	7,362,006	8,076,237	8,820,696	0	8,820,696	0	8,820,696
53 1520	REG RETIRE CONTRIB-UNIV	3,462,591	4,033,990	4,158,106	0	4,158,106	0	4,158,106
53 1540	TIAA OPTIONAL RETIREMENT	8,998,622	8,604,746	9,755,806	0	9,755,806	0	9,755,806
53 1560	MEDICAL INSURANCE	6,499,316	8,456,727	8,939,860	0	8,939,860	0	8,939,860
53 1572	UNEMPLOYMENT COMPENSATN	231,701	14,400	14,400	0	14,400	0	14,400
53 1620	SEVERANCE SALARY CONTINU	13,734	0	0	0	0	0	0
53 1625	DISABILITY BENEFITS	-11,190	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION PAY	13,106	67,100	67,100	0	67,100	0	67,100
TOTAL PERSONAL SERVICES		140,393,778	145,080,621	157,737,324	0	157,737,324	0	157,737,324
53 2000	PURCHASED SERVICES	0	5,569,553	1,088,212	0	1,088,212	0	1,088,212
53 2100	PURCHASED CONTRACT SERV	7,997	60,491	100,498	0	100,498	0	100,498
53 2150	ACADEMIC SERVICES	239,725	120,000	120,000	0	120,000	0	120,000
53 2100	PURCHASED CONTRACT SERV	881,845	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	9,818,091	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		10,947,658	5,750,044	1,308,710	0	1,308,710	0	1,308,710
53 3000	SUPPLIES	1,439,095	4,181,454	0	0	0	0	0
TOTAL SUPPLIES		1,439,095	4,181,454	0	0	0	0	0
53 4000	PROPERTY, PLANT & EQUIP	6,017,027	8,098,003	5,010,276	0	5,010,276	0	5,010,276
TOTAL PROPERTY, PLANT & EQUIPMT		6,017,027	8,098,003	5,010,276	0	5,010,276	0	5,010,276
53 5000	OTHER EXPENSES & ADJUST	765,690	202,917	1,110,303	0	1,110,303	0	1,110,303
TOTAL OTHER EXPENSES & ADJUSTMEN		765,690	202,917	1,110,303	0	1,110,303	0	1,110,303
53 6000	OTH AIDS & GRANTS INDIV	12,460	0	14,800	0	14,800	0	14,800

Fund Detail

16050 University of North Carolina at Charlotte

1101 Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 6890	OTHER EDUCATIONAL AWARDS	14,820	285,789	285,789	0	285,789	0	285,789
TOTAL AID & PUBLIC ASSISTANCE		27,280	285,789	300,589	0	300,589	0	300,589

TOTAL REQUIREMENTS		159,590,528	163,598,828	165,467,202	0	165,467,202	0	165,467,202

ESTIMATED RECEIPTS								
43 4190	OTHER SUPPORTING REVENUE	62,030	60,000	60,000	0	60,000	0	60,000
43 5831	EXTENSION INSTRUCTION FE	374	0	0	0	0	0	0
43 5833	EDUCATION/TECHNICAL FEE	8,183,253	0	0	0	0	0	0
43 5834	SPECIAL FEES	754,880	0	0	0	0	0	0
53 8220	REIMB-EMPLOYEE ON LOAN	61,891	0	0	0	0	0	0
43 8700	OTHER INTERTRANSFERS	125,520	0	0	0	0	0	0

TOTAL RECEIPTS		9,187,948	60,000	60,000	0	60,000	0	60,000

NET APPROPRIATION		150,402,580	163,538,828	165,407,202	0	165,407,202	0	165,407,202

Fund Detail

16050 University of North Carolina at Charlotte

1102 Summer Term Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	457,055	171,174	136,081	0	136,081	0	136,081
53 1150	EPA ACADEMIC SALARIES	3,319,166	3,046,923	3,046,923	0	3,046,923	0	3,046,923
53 1210	SPA REGULAR SALARIES	136,436	132,787	144,187	0	144,187	0	144,187
53 1310	NON-STUDENT REGULAR WAGE	84,868	19,400	19,400	0	19,400	0	19,400
53 1350	STUDENT REGULAR WAGE	80,346	36,139	45,139	0	45,139	0	45,139
53 1460	SPA LONGEVITY PAYMENTS	294	1,262	1,262	0	1,262	0	1,262
53 1510	SOCIAL SEC CONTRIB-UNIV	265,697	247,347	245,535	0	245,535	0	245,535
53 1520	REG RETIRE CONTRIB-UNIV	71,840	81,051	77,305	0	77,305	0	77,305
53 1540	TIAA OPTIONAL RETIREMENT	311,533	237,800	238,698	0	238,698	0	238,698
53 1560	MEDICAL INSURANCE	31,214	251,085	246,154	0	246,154	0	246,154
53 1572	UNEMPLOYMENT COMPENSATN	11,653	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION PAY	83	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		4,770,185	4,224,968	4,200,684	0	4,200,684	0	4,200,684
53 2000	PURCHASED SERVICES	0	604,704	1,550,231	0	1,550,231	0	1,550,231
53 2100	PURCHASED CONTRACT SERV	80	0	153,250	0	153,250	0	153,250
53 2150	ACADEMIC SERVICES	12,885	0	11,000	0	11,000	0	11,000
53 2100	PURCHASED CONTRACT SERV	51,765	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	1,000,455	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		1,065,185	604,704	1,714,481	0	1,714,481	0	1,714,481
53 3000	SUPPLIES	399,726	926,203	22,665	0	22,665	0	22,665
TOTAL SUPPLIES		399,726	926,203	22,665	0	22,665	0	22,665
53 4000	PROPERTY, PLANT & EQUIP	860,274	577,515	1,287,220	0	1,287,220	0	1,287,220
TOTAL PROPERTY, PLANT & EQUIPMT		860,274	577,515	1,287,220	0	1,287,220	0	1,287,220
53 5000	OTHER EXPENSES & ADJUST	1,636,202	0	1,320	0	1,320	0	1,320
TOTAL OTHER EXPENSES & ADJUSTMEN		1,636,202	0	1,320	0	1,320	0	1,320
53 6000	OTH AIDS & GRANTS INDIV	104,000	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		104,000	0	0	0	0	0	0

Fund Detail

16050 University of North Carolina at Charlotte

1103 NonCredit and Receipts Supported Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	442,582	645,898	471,619	0	471,619	0	471,619
53 1150	EPA ACADEMIC SALARIES	8,217	190,834	190,834	0	190,834	0	190,834
53 1210	SPA REGULAR SALARIES	404,904	652,952	435,822	0	435,822	0	435,822
53 1310	NON-STUDENT REGULAR WAGE	0	26,759	26,759	0	26,759	0	26,759
53 1350	STUDENT REGULAR WAGE	4,288	0	0	0	0	0	0
53 1410	SPA OVERTIME PAYMENTS	754	0	0	0	0	0	0
53 1420	SPA PREMIUM & HOLIDY PAY	648	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	382	2,686	2,686	0	2,686	0	2,686
53 1510	SOCIAL SEC CONTRIB-UNIV	62,055	110,882	86,955	0	86,955	0	86,955
53 1520	REG RETIRE CONTRIB-UNIV	70,615	85,697	43,967	0	43,967	0	43,967
53 1540	TIAA OPTIONAL RETIREMENT	36,801	68,581	68,975	0	68,975	0	68,975
53 1560	MEDICAL INSURANCE	70,275	183,067	149,041	0	149,041	0	149,041
53 1572	UNEMPLOYMENT COMPENSATN	6,659	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		1,108,180	1,967,356	1,476,658	0	1,476,658	0	1,476,658
53 2000	PURCHASED SERVICES	0	1,655,856	2,146,554	0	2,146,554	0	2,146,554
53 2100	PURCHASED CONTRACT SERV	0	164,394	164,394	0	164,394	0	164,394
53 2150	ACADEMIC SERVICES	396,988	70,000	70,000	0	70,000	0	70,000
53 2100	PURCHASED CONTRACT SERV	81,465	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	409,651	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		888,104	1,890,250	2,380,948	0	2,380,948	0	2,380,948
53 3000	SUPPLIES	68,031	0	0	0	0	0	0
TOTAL SUPPLIES		68,031	0	0	0	0	0	0
53 4000	PROPERTY, PLANT & EQUIP	10,016	56,107	56,107	0	56,107	0	56,107
TOTAL PROPERTY, PLANT & EQUIPMT		10,016	56,107	56,107	0	56,107	0	56,107
53 5000	OTHER EXPENSES & ADJUST	281,924	7,148	7,148	0	7,148	0	7,148
TOTAL OTHER EXPENSES & ADJUSTMEN		281,924	7,148	7,148	0	7,148	0	7,148
53 8920	DEFERRED OBLIG/RECEIPTS	834,812	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		834,812	0	0	0	0	0	0

Fund Detail

16050 University of North Carolina at Charlotte

1103 NonCredit and Receipts Supported Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		3,191,067	3,920,861	3,920,861	0	3,920,861	0	3,920,861

ESTIMATED RECEIPTS								

43	4190 OTHER SUPPORTING REVENUE	34	0	0	0	0	0	0
43	5831 EXTENSION INSTRUCTION FE	2,151,010	3,920,861	3,920,861	0	3,920,861	0	3,920,861
43	5834 SPECIAL FEES	6,845	0	0	0	0	0	0
43	8920 DEFERRED OBLIG/RECEIPTS	1,033,178	0	0	0	0	0	0

TOTAL RECEIPTS		3,191,067	3,920,861	3,920,861	0	3,920,861	0	3,920,861

NET APPROPRIATION		0	0	0	0	0	0	0

Fund Detail

16050 University of North Carolina at Charlotte

1110 Organized Research

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	1,135,193	746,037	771,617	0	771,617	0	771,617
53 1210	SPA REGULAR SALARIES	436,496	509,598	462,171	0	462,171	0	462,171
53 1310	NON-STUDENT REGULAR WAGE	69,107	1,541	18,328	0	18,328	0	18,328
53 1350	STUDENT REGULAR WAGE	30,739	0	0	0	0	0	0
53 1410	SPA OVERTIME PAYMENTS	27	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	2,638	0	0	0	0	0	0
53 1510	SOCIAL SEC CONTRIB-UNIV	105,407	83,434	81,841	0	81,841	0	81,841
53 1520	REG RETIRE CONTRIB-UNIV	102,250	88,133	82,412	0	82,412	0	82,412
53 1540	TIAA OPTIONAL RETIREMENT	70,686	44,005	46,468	0	46,468	0	46,468
53 1560	MEDICAL INSURANCE	97,829	110,032	102,945	0	102,945	0	102,945
53 1572	UNEMPLOYMENT COMPENSATN	3,433	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION PAY	45	200	200	0	200	0	200
TOTAL PERSONAL SERVICES		2,053,850	1,582,980	1,565,982	0	1,565,982	0	1,565,982
53 2000	PURCHASED SERVICES	0	42,242	14,330	0	14,330	0	14,330
53 2100	PURCHASED CONTRACT SERV	27,941	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	433,192	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		461,133	42,242	14,330	0	14,330	0	14,330
53 3000	SUPPLIES	202,031	206,848	399,191	0	399,191	0	399,191
TOTAL SUPPLIES		202,031	206,848	399,191	0	399,191	0	399,191
53 4000	PROPERTY, PLANT & EQUIP	407,097	423,833	518,189	0	518,189	0	518,189
TOTAL PROPERTY, PLANT & EQUIPMT		407,097	423,833	518,189	0	518,189	0	518,189
53 5000	OTHER EXPENSES & ADJUST	51,978	74	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		51,978	74	0	0	0	0	0
53 6Q00	OTH AIDS & GRANTS INDIV	9,300	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		9,300	0	0	0	0	0	0

Fund Detail

16050 University of North Carolina at Charlotte

1110 Organized Research

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		3,185,389	2,255,977	2,497,692	0	2,497,692	0	2,497,692

ESTIMATED RECEIPTS								

43	4190 OTHER SUPPORTING REVENUE	2,500	0	0	0	0	0	0
43	8600 OTHER INTRATRANSFERS	2,000	0	0	0	0	0	0
43	8700 OTHER INTERTRANSFERS	323,241	0	0	0	0	0	0

TOTAL RECEIPTS		327,741	0	0	0	0	0	0

NET APPROPRIATION		2,857,648	2,255,977	2,497,692	0	2,497,692	0	2,497,692

Fund Detail

16050 University of North Carolina at Charlotte

1142 Community Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	684,294	597,316	743,142	0	743,142	0	743,142
53 1210	SPA REGULAR SALARIES	395,240	229,176	278,376	0	278,376	0	278,376
53 1310	NON-STUDENT REGULAR WAGE	36,243	23,111	23,111	0	23,111	0	23,111
53 1350	STUDENT REGULAR WAGE	13,553	6,718	6,718	0	6,718	0	6,718
53 1410	SPA OVERTIME PAYMENTS	1,042	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	6,250	2,237	2,237	0	2,237	0	2,237
53 1510	SOCIAL SEC CONTRIB-UNIV	80,087	62,542	77,384	0	77,384	0	77,384
53 1520	REG RETIRE CONTRIB-UNIV	104,303	101,597	111,542	0	111,542	0	111,542
53 1540	TIAA OPTIONAL RETIREMENT	18,122	19,352	31,910	0	31,910	0	31,910
53 1560	MEDICAL INSURANCE	72,329	0	15,052	0	15,052	0	15,052
53 1572	UNEMPLOYMENT COMPENSATN	814	9	9	0	9	0	9
TOTAL PERSONAL SERVICES		1,412,277	1,042,058	1,289,481	0	1,289,481	0	1,289,481
53 2000	PURCHASED SERVICES	0	174,460	63,835	0	63,835	0	63,835
53 2100	PURCHASED CONTRACT SERV	15,659	18	5,018	0	5,018	0	5,018
53 2000	PURCHASED SERVICES	68,258	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		83,917	174,478	68,853	0	68,853	0	68,853
53 3000	SUPPLIES	18,076	35,386	39,386	0	39,386	0	39,386
TOTAL SUPPLIES		18,076	35,386	39,386	0	39,386	0	39,386
53 4000	PROPERTY, PLANT & EQUIP	19,786	21,605	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		19,786	21,605	0	0	0	0	0
53 5000	OTHER EXPENSES & ADJUST	78,628	195	210,104	0	210,104	0	210,104
TOTAL OTHER EXPENSES & ADJUSTMEN		78,628	195	210,104	0	210,104	0	210,104
53 6000	OTH AIDS & GRANTS INDIV	200	0	0	0	0	0	0
53 6890	OTHER EDUCATIONAL AWARDS	0	600	600	0	600	0	600
TOTAL AID & PUBLIC ASSISTANCE		200	600	600	0	600	0	600

Fund Detail

16050 University of North Carolina at Charlotte

1142 Community Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		1,612,884	1,274,322	1,608,424	0	1,608,424	0	1,608,424

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

NET APPROPRIATION		1,612,884	1,274,322	1,608,424	0	1,608,424	0	1,608,424

Fund Detail

16050 University of North Carolina at Charlotte

1151 Libraries

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	1,712,114	1,883,922	2,009,464	0	2,009,464	0	2,009,464
53 1210	SPA REGULAR SALARIES	2,182,755	2,460,098	2,346,365	0	2,346,365	0	2,346,365
53 1310	NON-STUDENT REGULAR WAGE	93,468	12,475	12,475	0	12,475	0	12,475
53 1350	STUDENT REGULAR WAGE	110,605	228,124	228,124	0	228,124	0	228,124
53 1410	SPA OVERTIME PAYMENTS	0	4,000	4,000	0	4,000	0	4,000
53 1420	SPA PREMIUM & HOLIDY PAY	9,362	4,440	4,440	0	4,440	0	4,440
53 1460	SPA LONGEVITY PAYMENTS	48,678	31,300	31,300	0	31,300	0	31,300
53 1510	SOCIAL SEC CONTRIB-UNIV	294,975	311,487	310,898	0	310,898	0	310,898
53 1520	REG RETIRE CONTRIB-UNIV	328,381	475,492	467,845	0	467,845	0	467,845
53 1540	TIAA OPTIONAL RETIREMENT	172,634	139,243	153,234	0	153,234	0	153,234
53 1560	MEDICAL INSURANCE	383,736	961,254	956,060	0	956,060	0	956,060
53 1572	UNEMPLOYMENT COMPENSATN	10,780	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION PAY	56	24,300	24,300	0	24,300	0	24,300
TOTAL PERSONAL SERVICES		5,347,544	6,536,135	6,548,505	0	6,548,505	0	6,548,505
53 2000	PURCHASED SERVICES	0	1,094,801	1,094,801	0	1,094,801	0	1,094,801
53 2100	PURCHASED CONTRACT SERV	17,706	0	52,116	0	52,116	0	52,116
53 2000	PURCHASED SERVICES	451,929	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		469,635	1,094,801	1,146,917	0	1,146,917	0	1,146,917
53 3000	SUPPLIES	36,380	766,169	1,067,969	0	1,067,969	0	1,067,969
TOTAL SUPPLIES		36,380	766,169	1,067,969	0	1,067,969	0	1,067,969
53 4000	PROPERTY, PLANT & EQUIP	688,610	1,281,680	1,331,680	0	1,331,680	0	1,331,680
53 4600	ART/LIBRARY/LEARNING RES	3,305,010	3,507,488	2,950,188	0	2,950,188	0	2,950,188
53 4000	PROPERTY, PLANT & EQUIP	7,648	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		4,001,268	4,789,168	4,281,868	0	4,281,868	0	4,281,868
53 5000	OTHER EXPENSES & ADJUST	189,189	281,970	281,970	0	281,970	0	281,970
TOTAL OTHER EXPENSES & ADJUSTMEN		189,189	281,970	281,970	0	281,970	0	281,970

Fund Detail

16050 University of North Carolina at Charlotte

1151 Libraries

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		10,044,016	13,468,243	13,327,229	0	13,327,229	0	13,327,229

ESTIMATED RECEIPTS								

43	5500 MISCELLANEOUS INCOME	10,196	50,000	50,000	0	50,000	0	50,000
43	5834 SPECIAL FEES	880	0	0	0	0	0	0

TOTAL RECEIPTS		11,076	50,000	50,000	0	50,000	0	50,000

NET APPROPRIATION		10,032,940	13,418,243	13,277,229	0	13,277,229	0	13,277,229

Fund Detail

16050 University of North Carolina at Charlotte

1152 General Academic Support

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	3,323,526	3,498,026	3,516,996	0	3,516,996	0	3,516,996
53 1210	SPA REGULAR SALARIES	3,450,398	3,728,797	4,443,958	0	4,443,958	0	4,443,958
53 1310	NON-STUDENT REGULAR WAGE	233,932	239,274	292,274	0	292,274	0	292,274
53 1350	STUDENT REGULAR WAGE	317,117	396,374	557,734	0	557,734	0	557,734
53 1410	SPA OVERTIME PAYMENTS	4,668	810	810	0	810	0	810
53 1420	SPA PREMIUM & HOLIDY PAY	1,798	4,963	4,963	0	4,963	0	4,963
53 1460	SPA LONGEVITY PAYMENTS	31,415	21,450	21,450	0	21,450	0	21,450
53 1510	SOCIAL SEC CONTRIB-UNIV	501,580	487,792	521,507	0	521,507	0	521,507
53 1520	REG RETIRE CONTRIB-UNIV	680,534	898,921	948,369	0	948,369	0	948,369
53 1540	TIAA OPTIONAL RETIREMENT	185,436	146,471	145,785	0	145,785	0	145,785
53 1560	MEDICAL INSURANCE	502,779	1,217,629	1,219,131	0	1,219,131	0	1,219,131
53 1572	UNEMPLOYMENT COMPENSATN	4,298	0	0	0	0	0	0
53 1590	STAFF BENEFITS RESERVES	0	0	158	0	158	0	158
53 1625	DISABILITY BENEFITS	-14,436	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION PAY	107	300	300	0	300	0	300
TOTAL PERSONAL SERVICES		9,223,152	10,640,807	11,673,435	0	11,673,435	0	11,673,435
53 2000	PURCHASED SERVICES	0	4,408,694	39,221	0	39,221	0	39,221
53 2100	PURCHASED CONTRACT SERV	1,511,549	476,512	12,645	0	12,645	0	12,645
53 2000	PURCHASED SERVICES	5,064,393	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		6,575,942	4,885,206	51,866	0	51,866	0	51,866
53 3000	SUPPLIES	187,049	1,376,306	0	0	0	0	0
TOTAL SUPPLIES		187,049	1,376,306	0	0	0	0	0
53 4000	PROPERTY, PLANT & EQUIP	3,144,631	690,908	91,931	0	91,931	0	91,931
TOTAL PROPERTY, PLANT & EQUIPMT		3,144,631	690,908	91,931	0	91,931	0	91,931
53 5000	OTHER EXPENSES & ADJUST	195,340	40,003	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		195,340	40,003	0	0	0	0	0
53 6000	OTH AIDS & GRANTS INDIV	0	0	72,229	0	72,229	0	72,229
TOTAL AID & PUBLIC ASSISTANCE		0	0	72,229	0	72,229	0	72,229

Fund Detail

16050 University of North Carolina at Charlotte

1152 General Academic Support

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		19,326,114	17,633,230	11,889,461	0	11,889,461	0	11,889,461

ESTIMATED RECEIPTS								

43	4190 OTHER SUPPORTING REVENUE	69,743	50,000	50,000	0	50,000	0	50,000
43	5834 SPECIAL FEES	-100	0	0	0	0	0	0
43	8600 OTHER INTRATRANSFERS	2,000	0	0	0	0	0	0

TOTAL RECEIPTS		71,643	50,000	50,000	0	50,000	0	50,000

NET APPROPRIATION		19,254,471	17,583,230	11,839,461	0	11,839,461	0	11,839,461

Fund Detail

16050 University of North Carolina at Charlotte

1160 Student Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	3,446,185	3,569,836	3,942,219	0	3,942,219	0	3,942,219
53 1210	SPA REGULAR SALARIES	6,026,426	4,944,059	6,465,068	0	6,465,068	0	6,465,068
53 1310	NON-STUDENT REGULAR WAGE	201,560	10,389	16,939	0	16,939	0	16,939
53 1350	STUDENT REGULAR WAGE	300,367	197,054	315,750	0	315,750	0	315,750
53 1410	SPA OVERTIME PAYMENTS	24,542	17,039	0	0	0	0	0
53 1420	SPA PREMIUM & HOLIDY PAY	12,510	4,512	1,281	0	1,281	0	1,281
53 1460	SPA LONGEVITY PAYMENTS	75,859	56,029	57,153	0	57,153	0	57,153
53 1510	SOCIAL SEC CONTRIB-UNIV	726,771	634,872	808,139	0	808,139	0	808,139
53 1520	REG RETIRE CONTRIB-UNIV	1,010,035	1,111,363	1,324,411	0	1,324,411	0	1,324,411
53 1540	TIAA OPTIONAL RETIREMENT	211,657	202,394	244,811	0	244,811	0	244,811
53 1560	MEDICAL INSURANCE	910,023	1,323,129	1,494,293	0	1,494,293	0	1,494,293
53 1572	UNEMPLOYMENT COMPENSATN	41,474	183	183	0	183	0	183
53 1625	DISABILITY BENEFITS	-3,302	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION PAY	4,723	5,800	5,800	0	5,800	0	5,800
TOTAL PERSONAL SERVICES		12,988,830	12,076,659	14,676,047	0	14,676,047	0	14,676,047
53 2000	PURCHASED SERVICES	0	1,557,721	3,757,312	0	3,757,312	0	3,757,312
53 2100	PURCHASED CONTRACT SERV	155,764	164,557	193,127	0	193,127	0	193,127
53 2000	PURCHASED SERVICES	1,202,095	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		1,357,859	1,722,278	3,950,439	0	3,950,439	0	3,950,439
53 3000	SUPPLIES	237,363	2,050,551	666,454	0	666,454	0	666,454
TOTAL SUPPLIES		237,363	2,050,551	666,454	0	666,454	0	666,454
53 4000	PROPERTY, PLANT & EQUIP	610,389	828,420	904,562	0	904,562	0	904,562
TOTAL PROPERTY, PLANT & EQUIPMT		610,389	828,420	904,562	0	904,562	0	904,562
53 5000	OTHER EXPENSES & ADJUST	249,484	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		249,484	0	0	0	0	0	0

Fund Detail

16050 University of North Carolina at Charlotte

1160 Student Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		15,443,925	16,677,908	20,197,502	0	20,197,502	0	20,197,502

ESTIMATED RECEIPTS								

43	27AA FEDERAL RESEARCH GRANTS	162,028	150,000	150,000	0	150,000	0	150,000
43	4190 OTHER SUPPORTING REVENUE	0	3,000	3,000	0	3,000	0	3,000
43	5832 APPLICATION FEE	1,821,638	0	0	0	0	0	0
43	5834 SPECIAL FEES	184,509	210,000	210,000	0	210,000	0	210,000

TOTAL RECEIPTS		2,168,175	363,000	363,000	0	363,000	0	363,000

NET APPROPRIATION		13,275,750	16,314,908	19,834,502	0	19,834,502	0	19,834,502

Fund Detail

16050 University of North Carolina at Charlotte

1170 Institutional Support

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	6,075,106	6,185,279	6,865,713	0	6,865,713	0	6,865,713
53 1210	SPA REGULAR SALARIES	10,983,537	9,732,298	12,067,373	0	12,067,373	0	12,067,373
53 1310	NON-STUDENT REGULAR WAGE	249,992	407	0	0	0	0	0
53 1350	STUDENT REGULAR WAGE	108,514	113,996	93,874	0	93,874	0	93,874
53 1410	SPA OVERTIME PAYMENTS	17,890	57,004	53,085	0	53,085	0	53,085
53 1420	SPA PREMIUM & HOLIDY PAY	0	24,130	24,130	0	24,130	0	24,130
53 1460	SPA LONGEVITY PAYMENTS	105,606	68,727	68,727	0	68,727	0	68,727
53 1510	SOCIAL SEC CONTRIB-UNIV	1,241,419	1,164,776	1,391,977	0	1,391,977	0	1,391,977
53 1520	REG RETIRE CONTRIB-UNIV	1,794,930	1,764,088	2,029,676	0	2,029,676	0	2,029,676
53 1530	LAW OFFICERS' RETIREMENT	6,602	0	0	0	0	0	0
53 1540	TIAA OPTIONAL RETIREMENT	400,408	376,322	448,528	0	448,528	0	448,528
53 1560	MEDICAL INSURANCE	1,332,339	3,047,498	3,302,759	0	3,302,759	0	3,302,759
53 1572	UNEMPLOYMENT COMPENSATN	44,297	0	0	0	0	0	0
53 1625	DISABILITY BENEFITS	23,412	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION PAY	4,395	8,500	8,500	0	8,500	0	8,500
TOTAL PERSONAL SERVICES		22,388,447	22,543,025	26,354,342	0	26,354,342	0	26,354,342
53 2000	PURCHASED SERVICES	0	912,997	1,826,864	0	1,826,864	0	1,826,864
53 2100	PURCHASED CONTRACT SERV	127,907	165,186	0	0	0	0	0
53 2150	ACADEMIC SERVICES	6,200	0	0	0	0	0	0
53 2100	PURCHASED CONTRACT SERV	819,899	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	2,882,292	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		3,836,298	1,078,183	1,826,864	0	1,826,864	0	1,826,864
53 3000	SUPPLIES	264,699	4,475,765	333,674	0	333,674	0	333,674
TOTAL SUPPLIES		264,699	4,475,765	333,674	0	333,674	0	333,674
53 4000	PROPERTY, PLANT & EQUIP	718,382	991,266	729,136	0	729,136	0	729,136
TOTAL PROPERTY, PLANT & EQUIPMT		718,382	991,266	729,136	0	729,136	0	729,136
53 5000	OTHER EXPENSES & ADJUST	1,492,814	253,300	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		1,492,814	253,300	0	0	0	0	0

Fund Detail

16050 University of North Carolina at Charlotte

1170 Institutional Support

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		28,700,640	29,341,539	29,244,016	0	29,244,016	0	29,244,016

ESTIMATED RECEIPTS								

43	4190 OTHER SUPPORTING REVENUE	224	3,000	3,000	0	3,000	0	3,000
43	4321 SURPLUS PROPERTY SALES	45,000	45,000	45,000	0	45,000	0	45,000
43	5801 TUITION/FEES-BAD DEBT	-1,377,812	0	0	0	0	0	0
43	7117 REBATES	21,492	0	0	0	0	0	0
43	7990 OTHER MISC REVENUES	248,474	225,000	225,000	0	225,000	0	225,000
43	7994 RETURNED CHECK FEE	6,000	0	0	0	0	0	0
43	8600 OTHER INTRATRANSFERS	3,232	0	0	0	0	0	0

TOTAL RECEIPTS		-1,053,390	273,000	273,000	0	273,000	0	273,000

NET APPROPRIATION		29,754,030	29,068,539	28,971,016	0	28,971,016	0	28,971,016

Fund Detail

16050 University of North Carolina at Charlotte

1180 Physical Plant Operation

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	630,411	711,169	654,612	0	654,612	0	654,612
53 1210	SPA REGULAR SALARIES	11,532,316	13,325,848	13,691,336	0	13,691,336	0	13,691,336
53 1230	SPA LEO SALARIES	1,425,963	1,495,136	1,814,090	0	1,814,090	0	1,814,090
53 1310	NON-STUDENT REGULAR WAGE	178,040	120,391	110,425	0	110,425	0	110,425
53 1350	STUDENT REGULAR WAGE	36,360	39,278	39,278	0	39,278	0	39,278
53 1410	SPA OVERTIME PAYMENTS	119,691	253,958	256,458	0	256,458	0	256,458
53 1420	SPA PREMIUM & HOLIDY PAY	327,182	249,278	260,956	0	260,956	0	260,956
53 1460	SPA LONGEVITY PAYMENTS	81,094	38,738	38,738	0	38,738	0	38,738
53 1510	SOCIAL SEC CONTRIB-UNIV	1,064,276	1,503,720	1,556,490	0	1,556,490	0	1,556,490
53 1520	REG RETIRE CONTRIB-UNIV	1,618,481	2,178,060	2,276,446	0	2,276,446	0	2,276,446
53 1530	LAW OFFICERS' RETIREMENT	279,626	331,890	344,293	0	344,293	0	344,293
53 1540	TIAA OPTIONAL RETIREMENT	31,852	64,310	50,681	0	50,681	0	50,681
53 1560	MEDICAL INSURANCE	1,812,631	0	115,668	0	115,668	0	115,668
53 1572	UNEMPLOYMENT COMPENSATN	29,480	105	105	0	105	0	105
53 1625	DISABILITY BENEFITS	23,936	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION PAY	178,332	286,600	286,600	0	286,600	0	286,600
TOTAL PERSONAL SERVICES		19,369,671	20,598,481	21,496,176	0	21,496,176	0	21,496,176
53 2000	PURCHASED SERVICES	0	2,559,267	3,055,843	0	3,055,843	0	3,055,843
53 2100	PURCHASED CONTRACT SERV	1,591,217	623,670	695,131	0	695,131	0	695,131
53 2200	ENERGY SERVICES	11,305,910	14,377,552	14,331,299	0	14,331,299	0	14,331,299
53 2000	PURCHASED SERVICES	6,245,331	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		19,142,458	17,560,489	18,082,273	0	18,082,273	0	18,082,273
53 3000	SUPPLIES	1,314,945	7,111,846	6,130,502	0	6,130,502	0	6,130,502
TOTAL SUPPLIES		1,314,945	7,111,846	6,130,502	0	6,130,502	0	6,130,502
53 4000	PROPERTY, PLANT & EQUIP	4,706,652	2,401,880	2,217,869	0	2,217,869	0	2,217,869
TOTAL PROPERTY, PLANT & EQUIPMT		4,706,652	2,401,880	2,217,869	0	2,217,869	0	2,217,869
53 5000	OTHER EXPENSES & ADJUST	886,814	300,000	273,870	0	273,870	0	273,870
TOTAL OTHER EXPENSES & ADJUSTMEN		886,814	300,000	273,870	0	273,870	0	273,870
53 7122	RES-MOTORSPORTS II BLDG	0	0	0	249,179	249,179	234,665	234,665
TOTAL RESERVES		0	0	0	249,179	249,179	234,665	234,665

Fund Detail

16050 University of North Carolina at Charlotte

1180 Physical Plant Operation

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 8600	INTRATRANSFER	4,322	0	0	0	0	0	0
53 8930	ENERGY CONSERVATION SAVI	73,000	0	0	0	0	0	0
53 8940	DISCRETIONARY CAP IMP-UN	878,619	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		955,941	0	0	0	0	0	0
TOTAL REQUIREMENTS		46,376,481	47,972,696	48,200,690	249,179	48,449,869	234,665	48,435,355
ESTIMATED RECEIPTS								
43 4170	UTILITY SERV REVENUE	3,009,251	3,150,000	3,150,000	0	3,150,000	0	3,150,000
43 4410	RENT & LEASE INCOME	93,073	25,000	25,000	0	25,000	0	25,000
43 7117	REBATES	59,454	0	0	0	0	0	0
TOTAL RECEIPTS		3,161,778	3,175,000	3,175,000	0	3,175,000	0	3,175,000
NET APPROPRIATION		43,214,703	44,797,696	45,025,690	249,179	45,274,869	234,665	45,260,355

Fund Detail

16050 University of North Carolina at Charlotte

1230 Student Financial Aid

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1350	STUDENT REGULAR WAGE	181,109	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		181,109	0	0	0	0	0	0
53 6810	APPROPRIATED GRANTS	935,477	938,695	938,695	0	938,695	0	938,695
53 6840	ACADEMIC ENHANCEMENT SCH	9,183,347	11,837,334	11,424,201	0	11,424,201	0	11,424,201
53 6875	GRADUATE ASSSISTANT TUIT	1,729,547	620,568	505,568	0	505,568	0	505,568
53 6881	UNC CAMPUS SCHOLARSHIPS	114,480	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		11,962,851	13,396,597	12,868,464	0	12,868,464	0	12,868,464
TOTAL REQUIREMENTS		12,143,960	13,396,597	12,868,464	0	12,868,464	0	12,868,464
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		12,143,960	13,396,597	12,868,464	0	12,868,464	0	12,868,464

Fund Detail

16050 University of North Carolina at Charlotte

1990 Multi-Activity

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53	2000 PURCHASED SERVICES	341,238	286,644	286,644	0	286,644	0	286,644
TOTAL PURCHASED SERVICES		341,238	286,644	286,644	0	286,644	0	286,644
TOTAL REQUIREMENTS		341,238	286,644	286,644	0	286,644	0	286,644
ESTIMATED RECEIPTS								
43	5500 MISCELLANEOUS INCOME	5,745	0	0	0	0	0	0
43	5810 RESIDENT TUITION	65,706,060	70,693,927	70,693,927	0	70,693,927	0	70,693,927
43	5812 RES TUITION SURCHARGE	553,503	490,734	490,734	0	490,734	0	490,734
43	5820 NON-RESIDENT TUITION	39,754,904	41,146,503	41,146,503	0	41,146,503	0	41,146,503
43	5821 NON-RES SPEC TAL WAIVERS	-8,550	0	0	0	0	0	0
43	5822 NON-RES GRAD ASST WAIVER	-4,094,944	-2,934,774	-3,253,434	0	-3,253,434	0	-3,253,434
43	5823 NON-RES TUITION SURCHARG	95,866	89,803	89,803	0	89,803	0	89,803
43	5850 ACCRUED REVENUE ADJUSTME	-424,981	0	0	0	0	0	0
TOTAL RECEIPTS		101,587,603	109,486,193	109,167,533	0	109,167,533	0	109,167,533
NET APPROPRIATION		-101,246,365	-109,199,549	-108,880,889	0	-108,880,889	0	-108,880,889

Summary by Purpose

16055 University of North Carolina at Asheville

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
1101	INSTRUCTION	23,955,580	26,682,887	26,682,887	0	26,682,887	0	26,682,887
1102	SUMMER TERM INSTRUCTION	783,988	670,237	670,237	0	670,237	0	670,237
1103	NONCREDIT RCPT SUP INSTR	345,264	173,000	173,000	0	173,000	0	173,000
1142	COMMUNITY SERVICE	755,649	307,424	307,424	0	307,424	0	307,424
1151	LIBRARIES	1,969,152	2,276,114	2,276,114	0	2,276,114	0	2,276,114
1152	GENERAL ACADEMIC SUPPORT	2,571,850	2,690,041	2,700,441	0	2,700,441	0	2,700,441
1160	STUDENT SERVICES	3,186,551	3,508,985	3,506,984	0	3,506,984	0	3,506,984
1170	INSTITUTIONAL SUPPORT	8,558,212	8,875,479	8,703,619	0	8,703,619	0	8,703,619
1180	PHYSICAL PLANT OPERATION	9,903,249	8,536,539	8,700,000	0	8,700,000	0	8,700,000
1230	STUDENT FINANCIAL AID	2,721,510	2,945,358	2,945,358	0	2,945,358	0	2,945,358
1252	OTHER RESERVES	67,094	0	0	0	0	0	0
TOTAL REQUIREMENTS		54,818,099	56,666,064	56,666,064	0	56,666,064	0	56,666,064
ESTIMATED RECEIPTS								
1101	INSTRUCTION	1,457,418	100,000	100,000	0	100,000	0	100,000
1102	SUMMER TERM INSTRUCTION	783,988	670,237	670,237	0	670,237	0	670,237
1103	NONCREDIT RCPT SUP INSTR	345,264	173,000	173,000	0	173,000	0	173,000
1142	COMMUNITY SERVICE	6,897	0	0	0	0	0	0
1151	LIBRARIES	63,255	102,020	102,020	0	102,020	0	102,020
1152	GENERAL ACADEMIC SUPPORT	8,373	2,700	2,700	0	2,700	0	2,700
1160	STUDENT SERVICES	269,995	36,190	36,190	0	36,190	0	36,190
1170	INSTITUTIONAL SUPPORT	191,733	201,135	201,135	0	201,135	0	201,135
1180	PHYSICAL PLANT OPERATION	345,786	368,112	368,112	0	368,112	0	368,112
1990	MULTI-ACTIVITY	15,685,651	17,547,371	17,547,371	0	17,547,371	0	17,547,371
TOTAL RECEIPTS		19,158,360	19,200,765	19,200,765	0	19,200,765	0	19,200,765
NET APPROPRIATION		35,659,739	37,465,299	37,465,299	0	37,465,299	0	37,465,299

Summary by Account

16055 University of North Carolina at Asheville

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	4,766,177	5,638,750	5,638,750	0	5,638,750	0	5,638,750
53 1150	EPA ACADEMIC SALARIES	15,986,882	18,910,793	18,910,793	0	18,910,793	0	18,910,793
53 1210	SPA REGULAR SALARIES	8,517,261	9,819,845	9,819,845	0	9,819,845	0	9,819,845
53 1230	SPA-LEO SALARIES-UNIV	610,061	50,927	50,927	0	50,927	0	50,927
53 1310	NON-STUDENT REGULAR WAGE	695,252	58,756	58,756	0	58,756	0	58,756
53 1320	CONTRACT EMPLOYEE	175,917	0	0	0	0	0	0
53 1350	STUDENT REGULAR WAGES	486,373	484,223	484,223	0	484,223	0	484,223
53 1410	SPA OVERTIME PAYMENTS	0	2,000	2,000	0	2,000	0	2,000
53 1420	HOLIDAY PAY - UNIVERSITY	78,649	81,059	81,059	0	81,059	0	81,059
53 1450	EPA TEACHERS ON LOAN	6,300	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	143,467	100,368	100,368	0	100,368	0	100,368
53 1510	SOCIAL SECURITY	2,238,106	2,530,465	2,530,465	0	2,530,465	0	2,530,465
53 1520	STATE RETIREMENT	1,908,807	1,939,347	1,939,347	0	1,939,347	0	1,939,347
53 1530	LAW OFFICERS' RETIREMENT	115,787	77,365	62,572	0	62,572	0	62,572
53 1540	TIAA OPTIONAL RETIREMENT	1,761,491	2,563,404	2,563,404	0	2,563,404	0	2,563,404
53 1560	MEDICAL INSURANCE	2,608,715	3,195,062	3,209,855	0	3,209,855	0	3,209,855
53 1572	UNEMPLOYMENT COMPENSATN	63,301	10,000	10,000	0	10,000	0	10,000
53 1575	EMPLOYEE ASSISTANCE PROG	8,000	8,000	8,000	0	8,000	0	8,000
53 1576	FLEXIBLE SPENDING A	48,456	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION	22,649	186,000	186,000	0	186,000	0	186,000
53 1660	TAXABLE EMPLOYEE EXPENSE	8,890	0	0	0	0	0	0

TOTAL PERSONAL SERVICES		40,250,541	45,656,364	45,656,364	0	45,656,364	0	45,656,364

53 2000	PURCHASED SERVICES	3,009,380	2,324,180	2,324,180	0	2,324,180	0	2,324,180
53 2100	PURCHASED CONTRACT SERV	666,168	595,977	595,977	0	595,977	0	595,977
53 2150	ACADEMIC SERVICES	0	23,400	23,400	0	23,400	0	23,400
53 2200	UTILITIES	2,081,740	2,077,388	2,077,388	0	2,077,388	0	2,077,388

TOTAL PURCHASED SERVICES		5,757,288	5,020,945	5,020,945	0	5,020,945	0	5,020,945

53 3000	SUPPLIES	608,302	1,439,215	1,439,215	0	1,439,215	0	1,439,215

TOTAL SUPPLIES		608,302	1,439,215	1,439,215	0	1,439,215	0	1,439,215

53 4000	PROPERTY, PLANT & EQUIP	2,516,061	602,304	602,304	0	602,304	0	602,304
53 4600	ART/LIBRARY/LEARNING RES	858,514	732,940	732,940	0	732,940	0	732,940

Summary by Account

16055 University of North Carolina at Asheville

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

	TOTAL PROPERTY, PLANT & EQUIPMT	3,374,575	1,335,244	1,335,244	0	1,335,244	0	1,335,244

53	5000 OTHER EXPENSES & ADJUSTM	408,354	205,913	205,913	0	205,913	0	205,913

	TOTAL OTHER EXPENSES & ADJUSTMEN	408,354	205,913	205,913	0	205,913	0	205,913

53	6810 APPROPRIATED GRANTS	220,568	223,566	223,566	0	223,566	0	223,566
53	6880 INCENTIVE SCHOLARSHIPS	2,253,449	862,139	862,139	0	862,139	0	862,139
53	6881 UNC CAMPUS SCHOLARSHIPS	0	1,544,314	1,544,314	0	1,544,314	0	1,544,314
53	6890 OTHER EDUCATIONAL AWARDS	227,523	299,968	299,968	0	299,968	0	299,968

	TOTAL AID & PUBLIC ASSISTANCE	2,701,540	2,929,987	2,929,987	0	2,929,987	0	2,929,987

53	8010 FLEX SPEND ACCT SAV TRAN	0	11,340	11,340	0	11,340	0	11,340
53	8500 MANDATORY INTRA-INST TRN	206,815	15,371	15,371	0	15,371	0	15,371
53	8600 NONMAND INTRA-INST TFR	225,875	25,625	25,625	0	25,625	0	25,625
53	8700 INTER-INST TFR	25,226	26,060	26,060	0	26,060	0	26,060
53	8910 2.5% MGMT FLEX CF	67,094	0	0	0	0	0	0
53	8920 DEF OBLIGATION/RECEIPTS	210,632	0	0	0	0	0	0
53	8940 DISC CAPITAL IMPROV UNIV	981,857	0	0	0	0	0	0

	TOTAL INTRAGOVERNMENTAL TRANSACT	1,717,499	78,396	78,396	0	78,396	0	78,396

	TOTAL REQUIREMENTS	54,818,099	56,666,064	56,666,064	0	56,666,064	0	56,666,064

ESTIMATED RECEIPTS								

43	2143 FEDERAL GRANTS	11,003	0	0	0	0	0	0
43	27AA FEDERAL CONTRACTS, GRANTS	0	10,400	10,400	0	10,400	0	10,400
43	4131 TELEPHONE/TELECOM SVC	13	0	0	0	0	0	0
43	4170 UTILITY SERVICE REVENUE	0	237,707	237,707	0	237,707	0	237,707
43	4190 OTHER SUPPORTING REVENUE	0	4,687	4,687	0	4,687	0	4,687
43	4195 SPECIAL FEES	93,574	70,838	70,838	0	70,838	0	70,838
43	4321 SURPLUS PROP SALES-NONOP	5,722	0	0	0	0	0	0

Summary by Account

16055 University of North Carolina at Asheville

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
43 4410	RENTAL & LEASE INCOME	146,954	43,401	43,401	0	43,401	0	43,401
43 5500	MISCELLANEOUS INCOME	6,519	49,000	49,000	0	49,000	0	49,000
43 5801	TUITION/FEES-BAD DEBT	-51,436	0	0	0	0	0	0
43 5810	RESIDENT TUITION	9,507,568	9,720,156	9,735,354	0	9,735,354	0	9,735,354
43 5811	RES ELDERLY TUITION WAIV	0	15,198	0	0	0	0	0
43 5812	RES TUITION SURCHARGE	125,107	25,264	25,264	0	25,264	0	25,264
43 5820	NON-RESIDENT TUITION	6,607,378	8,320,381	8,320,381	0	8,320,381	0	8,320,381
43 5821	NON-RES SPEC TAL WAIVERS	0	-29,574	-29,574	0	-29,574	0	-29,574
43 5823	NON-RES TUITION SURCHARG	36,045	8,989	8,989	0	8,989	0	8,989
43 5830	SPECIAL FEES	411,970	299,653	299,653	0	299,653	0	299,653
43 5832	APPLICATION FEE	235,036	0	0	0	0	0	0
43 5833	EDUCATION/TECHNICAL FEE	1,118,008	30,541	30,541	0	30,541	0	30,541
43 5834	SPECIAL FEES	27,769	0	0	0	0	0	0
43 5850	ACCRUED REVENUE ADJ	-37,678	0	0	0	0	0	0
43 6200	PRIV UNRSTRCTD FOUNDATN	11,900	0	0	0	0	0	0
43 7117	OTHER SUPPRTNG REVENUE	72	0	0	0	0	0	0
43 7990	OTHER MISC REV - PROGRAM	56,732	0	0	0	0	0	0
53 8310	SALARY REIMBURSEMENTS	7,589	0	0	0	0	0	0
43 8600	TFR OH REC GEN SUPPORT	258,849	0	0	0	0	0	0
43 8700	OTHER INTERTRANSFERS	413,875	394,124	394,124	0	394,124	0	394,124
43 8920	RET RECEIPT-TRANSFER IN	165,791	0	0	0	0	0	0

TOTAL RECEIPTS		19,158,360	19,200,765	19,200,765	0	19,200,765	0	19,200,765

NET APPROPRIATION		35,659,739	37,465,299	37,465,299	0	37,465,299	0	37,465,299

Position Counts Summary by Purpose

16055 University of North Carolina at Asheville

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
1101	INSTRUCTION	274.97	261.22	274.87	.00	274.87	.00	274.87
1102	SUMMER TERM INSTRUCTION	.30	4.31	.30	.00	.30	.00	.30
1103	NONCREDIT RCPT SUP INSTR	.00	.05	.00	.00	.00	.00	.00
1142	COMMUNITY SERVICE	6.25	6.92	6.25	.00	6.25	.00	6.25
1151	LIBRARIES	17.00	18.94	15.00	.00	15.00	.00	15.00
1152	GENERAL ACADEMIC SUPPORT	25.76	24.76	27.77	.00	27.77	.00	27.77
1160	STUDENT SERVICES	39.40	42.52	44.11	.00	44.11	.00	44.11
1170	INSTITUTIONAL SUPPORT	104.65	91.81	106.65	.00	106.65	.00	106.65
1180	PHYSICAL PLANT OPERATION	116.92	119.40	117.02	.00	117.02	.00	117.02
TOTAL REQUIREMENTS		585.27	569.94	591.98	.00	591.98	.00	591.98

Position Counts Summary by Account

16055 University of North Carolina at Asheville

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

53 1110	EPA REGULAR SALARIES	77.60	74.89	78.96	.00	78.96	.00	78.96
53 1150	EPA ACADEMIC SALARIES	235.34	231.03	235.59	.00	235.59	.00	235.59
53 1210	SPA REGULAR SALARIES	258.32	264.01	262.42	.00	262.42	.00	262.42
53 1230	SPA-LEO SALARIES-UNIV	14.00	.00	15.00	.00	15.00	.00	15.00

TOTAL REQUIREMENTS		585.27	569.94	591.98	.00	591.98	.00	591.98

Fund Detail

16055 University of North Carolina at Asheville

1101 Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	332,449	323,493	323,493	0	323,493	0	323,493
53 1150	EPA ACADEMIC SALARIES	15,517,180	18,586,293	18,586,293	0	18,586,293	0	18,586,293
53 1210	SPA REGULAR SALARIES	1,011,307	921,298	921,298	0	921,298	0	921,298
53 1310	NON-STUDENT REGULAR WAGE	31,582	0	0	0	0	0	0
53 1320	CONTRACT EMPLOYEE	144,583	0	0	0	0	0	0
53 1350	STUDENT REGULAR WAGES	74,753	51,766	51,766	0	51,766	0	51,766
53 1420	HOLIDAY PAY - UNIVERSITY	0	662	662	0	662	0	662
53 1450	EPA TEACHERS ON LOAN	6,300	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	22,463	10,451	10,451	0	10,451	0	10,451
53 1510	SOCIAL SECURITY	1,230,735	1,376,078	1,376,078	0	1,376,078	0	1,376,078
53 1520	STATE RETIREMENT	537,463	477,257	477,257	0	477,257	0	477,257
53 1540	TIAA OPTIONAL RETIREMENT	1,519,104	2,235,976	2,235,976	0	2,235,976	0	2,235,976
53 1560	MEDICAL INSURANCE	1,232,996	1,452,356	1,452,356	0	1,452,356	0	1,452,356
53 1576	FLEXIBLE SPENDING A	26,321	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION	8,006	3,000	3,000	0	3,000	0	3,000
TOTAL PERSONAL SERVICES		21,695,242	25,438,630	25,438,630	0	25,438,630	0	25,438,630
53 2000	PURCHASED SERVICES	0	442,755	442,755	0	442,755	0	442,755
53 2100	PURCHASED CONTRACT SERV	19,266	118,044	118,044	0	118,044	0	118,044
53 2150	ACADEMIC SERVICES	0	23,400	23,400	0	23,400	0	23,400
53 2100	PURCHASED CONTRACT SERV	68,234	0	0	0	0	0	0
53 2200	UTILITIES	1,062	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	829,261	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		917,823	584,199	584,199	0	584,199	0	584,199
53 3000	SUPPLIES	182,485	335,725	335,725	0	335,725	0	335,725
TOTAL SUPPLIES		182,485	335,725	335,725	0	335,725	0	335,725
53 4000	PROPERTY, PLANT & EQUIP	858,152	270,637	270,637	0	270,637	0	270,637
TOTAL PROPERTY, PLANT & EQUIPMT		858,152	270,637	270,637	0	270,637	0	270,637
53 5000	OTHER EXPENSES & ADJUSTM	98,993	48,076	48,076	0	48,076	0	48,076
TOTAL OTHER EXPENSES & ADJUSTMEN		98,993	48,076	48,076	0	48,076	0	48,076
53 6890	OTHER EDUCATIONAL AWARDS	1,472	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		1,472	0	0	0	0	0	0

Fund Detail

16055 University of North Carolina at Asheville

1101 Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 8010	FLEX SPEND ACCT SAV TRAN	0	5,620	5,620	0	5,620	0	5,620
53 8600	NONMAND INTRA-INST TFR	201,413	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		201,413	5,620	5,620	0	5,620	0	5,620

TOTAL REQUIREMENTS		23,955,580	26,682,887	26,682,887	0	26,682,887	0	26,682,887

ESTIMATED RECEIPTS								
43 4410	RENTAL & LEASE INCOME	102,530	0	0	0	0	0	0
43 5833	EDUCATION/TECHNICAL FEE	1,071,810	0	0	0	0	0	0
43 5834	SPECIAL FEES	22,919	0	0	0	0	0	0
43 6200	PRIV UNRSTRCTD FOUNDATN	5,000	0	0	0	0	0	0
43 7990	OTHER MISC REV - PROGRAM	56,732	0	0	0	0	0	0
53 8310	SALARY REIMBURSEMENTS	7,589	0	0	0	0	0	0
43 8600	TFR OH REC GEN SUPPORT	2,500	0	0	0	0	0	0
43 8700	OTHER INTERTRANSFERS	188,338	100,000	100,000	0	100,000	0	100,000
TOTAL RECEIPTS		1,457,418	100,000	100,000	0	100,000	0	100,000

NET APPROPRIATION		22,498,162	26,582,887	26,582,887	0	26,582,887	0	26,582,887

Fund Detail

16055 University of North Carolina at Asheville

1102 Summer Term Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	7,628	7,600	7,600	0	7,600	0	7,600
53 1150	EPA ACADEMIC SALARIES	437,347	324,500	324,500	0	324,500	0	324,500
53 1310	NON-STUDENT REGULAR WAGE	6,283	2,800	2,800	0	2,800	0	2,800
53 1320	CONTRACT EMPLOYEE	4,334	0	0	0	0	0	0
53 1350	STUDENT REGULAR WAGES	20,717	72,500	72,500	0	72,500	0	72,500
53 1510	SOCIAL SECURITY	34,860	27,200	27,200	0	27,200	0	27,200
53 1520	STATE RETIREMENT	8,995	3,700	3,700	0	3,700	0	3,700
53 1540	TIAA OPTIONAL RETIREMENT	37,859	24,400	24,400	0	24,400	0	24,400
53 1560	MEDICAL INSURANCE	601	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING A	291	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		558,915	462,700	462,700	0	462,700	0	462,700
53 2000	PURCHASED SERVICES	0	33,000	33,000	0	33,000	0	33,000
53 2100	PURCHASED CONTRACT SERV	37,830	41,600	41,600	0	41,600	0	41,600
53 2000	PURCHASED SERVICES	95,622	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		133,452	74,600	74,600	0	74,600	0	74,600
53 3000	SUPPLIES	14,996	19,037	19,037	0	19,037	0	19,037
TOTAL SUPPLIES		14,996	19,037	19,037	0	19,037	0	19,037
53 4000	PROPERTY, PLANT & EQUIP	69,144	105,500	105,500	0	105,500	0	105,500
TOTAL PROPERTY, PLANT & EQUIPMT		69,144	105,500	105,500	0	105,500	0	105,500
53 5000	OTHER EXPENSES & ADJUSTM	7,481	8,400	8,400	0	8,400	0	8,400
TOTAL OTHER EXPENSES & ADJUSTMEN		7,481	8,400	8,400	0	8,400	0	8,400
TOTAL REQUIREMENTS		783,988	670,237	670,237	0	670,237	0	670,237

Fund Detail

16055 University of North Carolina at Asheville

1102 Summer Term Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
ESTIMATED RECEIPTS								
43 5810	RESIDENT TUITION	462,272	386,480	386,480	0	386,480	0	386,480
43 5820	NON-RESIDENT TUITION	214,402	226,563	226,563	0	226,563	0	226,563
43 5830	SPECIAL FEES	61,116	26,653	26,653	0	26,653	0	26,653
43 5833	EDUCATION/TECHNICAL FEE	46,198	30,541	30,541	0	30,541	0	30,541

TOTAL RECEIPTS		783,988	670,237	670,237	0	670,237	0	670,237

NET APPROPRIATION		0	0	0	0	0	0	0

Fund Detail

16055 University of North Carolina at Asheville

1103 NonCredit and Receipts Supported Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1150	EPA ACADEMIC SALARIES	32,355	0	0	0	0	0	0
53 1310	NON-STUDENT REGULAR WAGE	21,715	0	0	0	0	0	0
53 1320	CONTRACT EMPLOYEE	17,000	0	0	0	0	0	0
53 1510	SOCIAL SECURITY	5,406	7,315	7,315	0	7,315	0	7,315
53 1520	STATE RETIREMENT	446	1,810	1,810	0	1,810	0	1,810
53 1540	TIAA OPTIONAL RETIREMENT	1,681	1,065	1,065	0	1,065	0	1,065
TOTAL PERSONAL SERVICES		78,603	10,190	10,190	0	10,190	0	10,190
53 2000	PURCHASED SERVICES	0	21,245	21,245	0	21,245	0	21,245
53 2100	PURCHASED CONTRACT SERV	0	96,755	96,755	0	96,755	0	96,755
53 2000	PURCHASED SERVICES	9,115	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		9,115	118,000	118,000	0	118,000	0	118,000
53 3000	SUPPLIES	46,373	43,020	43,020	0	43,020	0	43,020
TOTAL SUPPLIES		46,373	43,020	43,020	0	43,020	0	43,020
53 4000	PROPERTY, PLANT & EQUIP	0	880	880	0	880	0	880
TOTAL PROPERTY, PLANT & EQUIPMT		0	880	880	0	880	0	880
53 5000	OTHER EXPENSES & ADJUSTM	541	910	910	0	910	0	910
TOTAL OTHER EXPENSES & ADJUSTMEN		541	910	910	0	910	0	910
53 8920	DEF OBLIGATION/RECEIPTS	210,632	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		210,632	0	0	0	0	0	0
TOTAL REQUIREMENTS		345,264	173,000	173,000	0	173,000	0	173,000

Fund Detail

16055 University of North Carolina at Asheville

1142 Community Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	222,725	167,631	167,631	0	167,631	0	167,631
53 1210	SPA REGULAR SALARIES	91,750	1,992	1,992	0	1,992	0	1,992
53 1310	NON-STUDENT REGULAR WAGE	19,800	1,000	1,000	0	1,000	0	1,000
53 1350	STUDENT REGULAR WAGES	2,200	4,500	4,500	0	4,500	0	4,500
53 1510	SOCIAL SECURITY	23,885	12,976	12,976	0	12,976	0	12,976
53 1520	STATE RETIREMENT	12,038	21,645	21,645	0	21,645	0	21,645
53 1540	TIAA OPTIONAL RETIREMENT	27,529	20,559	20,559	0	20,559	0	20,559
53 1560	MEDICAL INSURANCE	29,906	19,327	19,327	0	19,327	0	19,327
53 1576	FLEXIBLE SPENDING A	541	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION	193	0	0	0	0	0	0
53 1660	TAXABLE EMPLOYEE EXPENSE	542	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		431,109	249,630	249,630	0	249,630	0	249,630
53 2100	PURCHASED CONTRACT SERV	6,333	16,499	16,499	0	16,499	0	16,499
53 2000	PURCHASED SERVICES	20,043	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		26,376	16,499	16,499	0	16,499	0	16,499
53 3000	SUPPLIES	447	10,000	10,000	0	10,000	0	10,000
TOTAL SUPPLIES		447	10,000	10,000	0	10,000	0	10,000
53 4000	PROPERTY, PLANT & EQUIP	108,218	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		108,218	0	0	0	0	0	0
53 5000	OTHER EXPENSES & ADJUSTM	4,126	4,400	4,400	0	4,400	0	4,400
TOTAL OTHER EXPENSES & ADJUSTMEN		4,126	4,400	4,400	0	4,400	0	4,400
53 8010	FLEX SPEND ACCT SAV TRAN	0	1,270	1,270	0	1,270	0	1,270
53 8500	MANDATORY INTRA-INST TRN	185,373	0	0	0	0	0	0
53 8600	NONMAND INTRA-INST TFR	0	25,625	25,625	0	25,625	0	25,625
TOTAL INTRAGOVERNMENTAL TRANSACT		185,373	26,895	26,895	0	26,895	0	26,895

Fund Detail

16055 University of North Carolina at Asheville

1142 Community Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		755,649	307,424	307,424	0	307,424	0	307,424

ESTIMATED RECEIPTS								

43 6200	PRIV UNRSTRCTD FOUNDATN	5,400	0	0	0	0	0	0
43 8600	TFR OH REC GEN SUPPORT	1,497	0	0	0	0	0	0

TOTAL RECEIPTS		6,897	0	0	0	0	0	0

NET APPROPRIATION		748,752	307,424	307,424	0	307,424	0	307,424

Fund Detail

16055 University of North Carolina at Asheville

1151 Libraries

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	351,734	408,618	408,618	0	408,618	0	408,618
53 1210	SPA REGULAR SALARIES	303,001	371,885	371,885	0	371,885	0	371,885
53 1310	NON-STUDENT REGULAR WAGE	33,338	0	0	0	0	0	0
53 1350	STUDENT REGULAR WAGES	100,199	95,000	95,000	0	95,000	0	95,000
53 1420	HOLIDAY PAY - UNIVERSITY	1,696	1,554	1,554	0	1,554	0	1,554
53 1460	SPA LONGEVITY PAYMENTS	6,790	7,412	7,412	0	7,412	0	7,412
53 1510	SOCIAL SECURITY	52,447	59,795	59,795	0	59,795	0	59,795
53 1520	STATE RETIREMENT	75,231	69,543	69,543	0	69,543	0	69,543
53 1540	TIAA OPTIONAL RETIREMENT	11,101	15,101	15,101	0	15,101	0	15,101
53 1560	MEDICAL INSURANCE	80,457	108,442	108,442	0	108,442	0	108,442
53 1576	FLEXIBLE SPENDING A	1,220	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION	14	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		1,017,228	1,137,350	1,137,350	0	1,137,350	0	1,137,350
53 2000	PURCHASED SERVICES	0	120,546	120,546	0	120,546	0	120,546
53 2100	PURCHASED CONTRACT SERV	0	37,485	37,485	0	37,485	0	37,485
53 2000	PURCHASED SERVICES	43,731	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		43,731	158,031	158,031	0	158,031	0	158,031
53 3000	SUPPLIES	9,812	219,830	219,830	0	219,830	0	219,830
TOTAL SUPPLIES		9,812	219,830	219,830	0	219,830	0	219,830
53 4000	PROPERTY, PLANT & EQUIP	11,959	0	0	0	0	0	0
53 4600	ART/LIBRARY/LEARNING RES	858,514	732,940	732,940	0	732,940	0	732,940
53 4000	PROPERTY, PLANT & EQUIP	708	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		871,181	732,940	732,940	0	732,940	0	732,940
53 5000	OTHER EXPENSES & ADJUSTM	1,974	1,403	1,403	0	1,403	0	1,403
TOTAL OTHER EXPENSES & ADJUSTMEN		1,974	1,403	1,403	0	1,403	0	1,403
53 8010	FLEX SPEND ACCT SAV TRAN	0	500	500	0	500	0	500
53 8700	INTER-INST TFR	25,226	26,060	26,060	0	26,060	0	26,060
TOTAL INTRAGOVERNMENTAL TRANSACT		25,226	26,560	26,560	0	26,560	0	26,560

Fund Detail

16055 University of North Carolina at Asheville

1151 Libraries

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		1,969,152	2,276,114	2,276,114	0	2,276,114	0	2,276,114

ESTIMATED RECEIPTS								

43	4195 SPECIAL FEES	33,707	24,161	24,161	0	24,161	0	24,161
43	5500 MISCELLANEOUS INCOME	3,919	49,000	49,000	0	49,000	0	49,000
43	8700 OTHER INTERTRANSFERS	25,629	28,859	28,859	0	28,859	0	28,859

TOTAL RECEIPTS		63,255	102,020	102,020	0	102,020	0	102,020

NET APPROPRIATION		1,905,897	2,174,094	2,174,094	0	2,174,094	0	2,174,094

Fund Detail

16055 University of North Carolina at Asheville

1152 General Academic Support

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	569,643	635,115	635,115	0	635,115	0	635,115
53 1210	SPA REGULAR SALARIES	771,798	910,027	910,027	0	910,027	0	910,027
53 1310	NON-STUDENT REGULAR WAGE	34,604	32,366	32,366	0	32,366	0	32,366
53 1320	CONTRACT EMPLOYEE	9,900	0	0	0	0	0	0
53 1350	STUDENT REGULAR WAGES	129,490	109,094	109,094	0	109,094	0	109,094
53 1420	HOLIDAY PAY - UNIVERSITY	3,875	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	21,779	12,517	12,517	0	12,517	0	12,517
53 1510	SOCIAL SECURITY	103,366	121,051	121,051	0	121,051	0	121,051
53 1520	STATE RETIREMENT	146,963	134,864	134,864	0	134,864	0	134,864
53 1540	TIAA OPTIONAL RETIREMENT	31,692	49,788	49,788	0	49,788	0	49,788
53 1560	MEDICAL INSURANCE	116,887	163,191	163,191	0	163,191	0	163,191
53 1576	FLEXIBLE SPENDING A	1,911	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION	865	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		1,942,773	2,168,013	2,168,013	0	2,168,013	0	2,168,013
53 2000	PURCHASED SERVICES	0	329,420	331,020	0	331,020	0	331,020
53 2100	PURCHASED CONTRACT SERV	29,920	25,458	25,458	0	25,458	0	25,458
53 2000	PURCHASED SERVICES	362,009	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		391,929	354,878	356,478	0	356,478	0	356,478
53 3000	SUPPLIES	25,965	78,935	79,235	0	79,235	0	79,235
TOTAL SUPPLIES		25,965	78,935	79,235	0	79,235	0	79,235
53 4000	PROPERTY, PLANT & EQUIP	188,994	85,186	85,286	0	85,286	0	85,286
TOTAL PROPERTY, PLANT & EQUIPMT		188,994	85,186	85,286	0	85,286	0	85,286
53 5000	OTHER EXPENSES & ADJUSTM	21,389	2,535	10,935	0	10,935	0	10,935
TOTAL OTHER EXPENSES & ADJUSTMEN		21,389	2,535	10,935	0	10,935	0	10,935
53 8010	FLEX SPEND ACCT SAV TRAN	0	494	494	0	494	0	494
53 8600	NONMAND INTRA-INST TFR	800	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		800	494	494	0	494	0	494

Fund Detail

16055 University of North Carolina at Asheville

1152 General Academic Support

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		2,571,850	2,690,041	2,700,441	0	2,700,441	0	2,700,441

ESTIMATED RECEIPTS								

43	4410 RENTAL & LEASE INCOME	5,810	0	0	0	0	0	0
43	8700 OTHER INTERTRANSFERS	2,563	2,700	2,700	0	2,700	0	2,700

TOTAL RECEIPTS		8,373	2,700	2,700	0	2,700	0	2,700

NET APPROPRIATION		2,563,477	2,687,341	2,697,741	0	2,697,741	0	2,697,741

Fund Detail

16055 University of North Carolina at Asheville

1160 Student Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	750,146	1,101,108	1,101,108	0	1,101,108	0	1,101,108
53 1210	SPA REGULAR SALARIES	784,506	996,721	1,001,052	0	1,001,052	0	1,001,052
53 1310	NON-STUDENT REGULAR WAGE	119,682	750	750	0	750	0	750
53 1350	STUDENT REGULAR WAGES	109,848	135,650	135,650	0	135,650	0	135,650
53 1460	SPA LONGEVITY PAYMENTS	5,665	8,083	8,083	0	8,083	0	8,083
53 1510	SOCIAL SECURITY	122,966	166,185	166,516	0	166,516	0	166,516
53 1520	STATE RETIREMENT	170,289	406,189	405,501	0	405,501	0	405,501
53 1540	TIAA OPTIONAL RETIREMENT	29,970	60,386	60,386	0	60,386	0	60,386
53 1560	MEDICAL INSURANCE	185,447	272,343	266,368	0	266,368	0	266,368
53 1576	FLEXIBLE SPENDING A	2,742	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION	121	0	0	0	0	0	0
53 1660	TAXABLE EMPLOYEE EXPENSE	770	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		2,282,152	3,147,415	3,145,414	0	3,145,414	0	3,145,414
53 2000	PURCHASED SERVICES	0	224,607	224,607	0	224,607	0	224,607
53 2100	PURCHASED CONTRACT SERV	43,500	85,592	85,592	0	85,592	0	85,592
53 2000	PURCHASED SERVICES	455,019	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		498,519	310,199	310,199	0	310,199	0	310,199
53 3000	SUPPLIES	13,298	21,165	21,165	0	21,165	0	21,165
TOTAL SUPPLIES		13,298	21,165	21,165	0	21,165	0	21,165
53 4000	PROPERTY, PLANT & EQUIP	308,496	28,723	28,723	0	28,723	0	28,723
TOTAL PROPERTY, PLANT & EQUIPMT		308,496	28,723	28,723	0	28,723	0	28,723
53 5000	OTHER EXPENSES & ADJUSTM	84,086	577	577	0	577	0	577
TOTAL OTHER EXPENSES & ADJUSTMEN		84,086	577	577	0	577	0	577
53 8010	FLEX SPEND ACCT SAV TRAN	0	906	906	0	906	0	906
TOTAL INTRAGOVERNMENTAL TRANSACT		0	906	906	0	906	0	906

Fund Detail

16055 University of North Carolina at Asheville

1160 Student Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		3,186,551	3,508,985	3,506,984	0	3,506,984	0	3,506,984

ESTIMATED RECEIPTS								

43	2143 FEDERAL GRANTS	11,003	0	0	0	0	0	0
43	27AA FEDERAL CONTRACTS, GRANTS	0	10,400	10,400	0	10,400	0	10,400
43	5830 SPECIAL FEES	40	0	0	0	0	0	0
43	5832 APPLICATION FEE	235,036	0	0	0	0	0	0
43	5834 SPECIAL FEES	850	0	0	0	0	0	0
43	8700 OTHER INTERTRANSFERS	23,066	25,790	25,790	0	25,790	0	25,790

TOTAL RECEIPTS		269,995	36,190	36,190	0	36,190	0	36,190

NET APPROPRIATION		2,916,556	3,472,795	3,470,794	0	3,470,794	0	3,470,794

Fund Detail

16055 University of North Carolina at Asheville

1170 Institutional Support

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	2,344,134	2,785,241	2,785,241	0	2,785,241	0	2,785,241
53 1210	SPA REGULAR SALARIES	2,704,698	2,712,401	2,591,070	0	2,591,070	0	2,591,070
53 1310	NON-STUDENT REGULAR WAGE	322,274	10,000	10,000	0	10,000	0	10,000
53 1320	CONTRACT EMPLOYEE	100	0	0	0	0	0	0
53 1350	STUDENT REGULAR WAGES	48,734	15,713	15,713	0	15,713	0	15,713
53 1460	SPA LONGEVITY PAYMENTS	42,582	32,062	32,062	0	32,062	0	32,062
53 1510	SOCIAL SECURITY	381,638	440,229	430,947	0	430,947	0	430,947
53 1520	STATE RETIREMENT	562,889	460,459	444,405	0	444,405	0	444,405
53 1530	LAW OFFICERS' RETIREMENT	0	0	-14,793	0	-14,793	0	-14,793
53 1540	TIAA OPTIONAL RETIREMENT	92,512	138,598	138,598	0	138,598	0	138,598
53 1560	MEDICAL INSURANCE	420,893	528,487	528,487	0	528,487	0	528,487
53 1572	UNEMPLOYMENT COMPENSATN	63,301	10,000	10,000	0	10,000	0	10,000
53 1575	EMPLOYEE ASSISTANCE PROG	8,000	8,000	8,000	0	8,000	0	8,000
53 1576	FLEXIBLE SPENDING A	10,108	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION	0	19,811	19,811	0	19,811	0	19,811
53 1660	TAXABLE EMPLOYEE EXPENSE	5,530	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		7,007,393	7,161,001	6,999,541	0	6,999,541	0	6,999,541
53 2000	PURCHASED SERVICES	0	1,020,015	1,018,415	0	1,018,415	0	1,018,415
53 2100	PURCHASED CONTRACT SERV	378,220	145,337	145,337	0	145,337	0	145,337
53 2200	UTILITIES	13	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	778,104	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		1,156,337	1,165,352	1,163,752	0	1,163,752	0	1,163,752
53 3000	SUPPLIES	75,032	387,097	386,797	0	386,797	0	386,797
TOTAL SUPPLIES		75,032	387,097	386,797	0	386,797	0	386,797
53 4000	PROPERTY, PLANT & EQUIP	223,554	45,693	45,593	0	45,593	0	45,593
TOTAL PROPERTY, PLANT & EQUIPMT		223,554	45,693	45,593	0	45,593	0	45,593
53 5000	OTHER EXPENSES & ADJUSTM	95,896	114,812	106,412	0	106,412	0	106,412
TOTAL OTHER EXPENSES & ADJUSTMEN		95,896	114,812	106,412	0	106,412	0	106,412
53 8010	FLEX SPEND ACCT SAV TRAN	0	1,524	1,524	0	1,524	0	1,524
TOTAL INTRAGOVERNMENTAL TRANSACT		0	1,524	1,524	0	1,524	0	1,524

Fund Detail

16055 University of North Carolina at Asheville

1170 Institutional Support

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		8,558,212	8,875,479	8,703,619	0	8,703,619	0	8,703,619

ESTIMATED RECEIPTS								

43	4131 TELEPHONE/TELECOM SVC	13	0	0	0	0	0	0
43	4190 OTHER SUPPORTING REVENUE	0	4,687	4,687	0	4,687	0	4,687
43	4195 SPECIAL FEES	51,713	0	0	0	0	0	0
43	5500 MISCELLANEOUS INCOME	2,600	0	0	0	0	0	0
43	6200 PRIV UNRSTRCTD FOUNDATN	1,500	0	0	0	0	0	0
43	7117 OTHER SUPPRTING REVENUE	72	0	0	0	0	0	0
43	8700 OTHER INTERTRANSFERS	135,835	196,448	196,448	0	196,448	0	196,448

TOTAL RECEIPTS		191,733	201,135	201,135	0	201,135	0	201,135

NET APPROPRIATION		8,366,479	8,674,344	8,502,484	0	8,502,484	0	8,502,484

Fund Detail

16055 University of North Carolina at Asheville

1180 Physical Plant Operation

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	187,718	209,944	209,944	0	209,944	0	209,944
53 1210	SPA REGULAR SALARIES	2,850,201	3,905,521	4,022,521	0	4,022,521	0	4,022,521
53 1230	SPA-LEO SALARIES-UNIV	610,061	50,927	50,927	0	50,927	0	50,927
53 1310	NON-STUDENT REGULAR WAGE	105,974	11,840	11,840	0	11,840	0	11,840
53 1350	STUDENT REGULAR WAGES	432	0	0	0	0	0	0
53 1410	SPA OVERTIME PAYMENTS	0	2,000	2,000	0	2,000	0	2,000
53 1420	HOLIDAY PAY - UNIVERSITY	73,078	78,843	78,843	0	78,843	0	78,843
53 1460	SPA LONGEVITY PAYMENTS	44,188	29,843	29,843	0	29,843	0	29,843
53 1510	SOCIAL SECURITY	282,803	319,636	328,587	0	328,587	0	328,587
53 1520	STATE RETIREMENT	394,493	363,880	380,622	0	380,622	0	380,622
53 1530	LAW OFFICERS' RETIREMENT	115,787	77,365	77,365	0	77,365	0	77,365
53 1540	TIAA OPTIONAL RETIREMENT	10,043	17,531	17,531	0	17,531	0	17,531
53 1560	MEDICAL INSURANCE	541,528	650,916	671,684	0	671,684	0	671,684
53 1576	FLEXIBLE SPENDING A	5,322	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION	13,450	163,189	163,189	0	163,189	0	163,189
53 1660	TAXABLE EMPLOYEE EXPENSE	2,048	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		5,237,126	5,881,435	6,044,896	0	6,044,896	0	6,044,896
53 2000	PURCHASED SERVICES	0	132,592	132,592	0	132,592	0	132,592
53 2100	PURCHASED CONTRACT SERV	82,865	29,207	29,207	0	29,207	0	29,207
53 2200	UTILITIES	2,080,665	2,077,388	2,077,388	0	2,077,388	0	2,077,388
53 2000	PURCHASED SERVICES	416,476	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		2,580,006	2,239,187	2,239,187	0	2,239,187	0	2,239,187
53 3000	SUPPLIES	239,894	324,406	324,406	0	324,406	0	324,406
TOTAL SUPPLIES		239,894	324,406	324,406	0	324,406	0	324,406
53 4000	PROPERTY, PLANT & EQUIP	746,836	65,685	65,685	0	65,685	0	65,685
TOTAL PROPERTY, PLANT & EQUIPMT		746,836	65,685	65,685	0	65,685	0	65,685
53 5000	OTHER EXPENSES & ADJUSTM	93,868	24,800	24,800	0	24,800	0	24,800
TOTAL OTHER EXPENSES & ADJUSTMEN		93,868	24,800	24,800	0	24,800	0	24,800
53 8010	FLEX SPEND ACCT SAV TRAN	0	1,026	1,026	0	1,026	0	1,026
53 8600	NONMAND INTRA-INST TFR	23,662	0	0	0	0	0	0
53 8940	DISC CAPITAL IMPROV UNIV	981,857	0	0	0	0	0	0

Fund Detail

16055 University of North Carolina at Asheville

1180 Physical Plant Operation

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL INTRAGOVERNMENTAL TRANSACT		1,005,519	1,026	1,026	0	1,026	0	1,026

TOTAL REQUIREMENTS		9,903,249	8,536,539	8,700,000	0	8,700,000	0	8,700,000

ESTIMATED RECEIPTS								

43	4170 UTILITY SERVICE REVENUE	0	237,707	237,707	0	237,707	0	237,707
43	4195 SPECIAL FEES	8,154	46,677	46,677	0	46,677	0	46,677
43	4321 SURPLUS PROP SALES-NONOP	5,722	0	0	0	0	0	0
43	4410 RENTAL & LEASE INCOME	38,614	43,401	43,401	0	43,401	0	43,401
43	8600 TFR OH REC GEN SUPPORT	254,852	0	0	0	0	0	0
43	8700 OTHER INTERTRANSFERS	38,444	40,327	40,327	0	40,327	0	40,327

TOTAL RECEIPTS		345,786	368,112	368,112	0	368,112	0	368,112

NET APPROPRIATION		9,557,463	8,168,427	8,331,888	0	8,331,888	0	8,331,888

Fund Detail

16055 University of North Carolina at Asheville

1230 Student Financial Aid

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 6810	APPROPRIATED GRANTS	220,568	223,566	223,566	0	223,566	0	223,566
53 6880	INCENTIVE SCHOLARSHIPS	2,253,449	862,139	862,139	0	862,139	0	862,139
53 6881	UNC CAMPUS SCHOLARSHIPS	0	1,544,314	1,544,314	0	1,544,314	0	1,544,314
53 6890	OTHER EDUCATIONAL AWARDS	226,051	299,968	299,968	0	299,968	0	299,968
TOTAL AID & PUBLIC ASSISTANCE		2,700,068	2,929,987	2,929,987	0	2,929,987	0	2,929,987
53 8500	MANDATORY INTRA-INST TRN	21,442	15,371	15,371	0	15,371	0	15,371
TOTAL INTRAGOVERNMENTAL TRANSACT		21,442	15,371	15,371	0	15,371	0	15,371
TOTAL REQUIREMENTS		2,721,510	2,945,358	2,945,358	0	2,945,358	0	2,945,358
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		2,721,510	2,945,358	2,945,358	0	2,945,358	0	2,945,358

Fund Detail

16055 University of North Carolina at Asheville

1990 Multi-Activity

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
ESTIMATED RECEIPTS								
43 5801	TUITION/FEES-BAD DEBT	-51,436	0	0	0	0	0	0
43 5810	RESIDENT TUITION	9,045,296	9,333,676	9,348,874	0	9,348,874	0	9,348,874
43 5811	RES ELDERLY TUITION WAIV	0	15,198	0	0	0	0	0
43 5812	RES TUITION SURCHARGE	125,107	25,264	25,264	0	25,264	0	25,264
43 5820	NON-RESIDENT TUITION	6,392,976	8,093,818	8,093,818	0	8,093,818	0	8,093,818
43 5821	NON-RES SPEC TAL WAIVERS	0	-29,574	-29,574	0	-29,574	0	-29,574
43 5823	NON-RES TUITION SURCHARG	36,045	8,989	8,989	0	8,989	0	8,989
43 5830	SPECIAL FEES	171,341	100,000	100,000	0	100,000	0	100,000
43 5834	SPECIAL FEES	4,000	0	0	0	0	0	0
43 5850	ACCRUED REVENUE ADJ	-37,678	0	0	0	0	0	0

TOTAL RECEIPTS		15,685,651	17,547,371	17,547,371	0	17,547,371	0	17,547,371

NET APPROPRIATION		-15,685,651	-17,547,371	-17,547,371	0	-17,547,371	0	-17,547,371

Summary by Purpose

16060 University of North Carolina at Wilmington

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
1101	INSTRUCTION	79,695,643	89,396,110	89,795,214	0	89,795,214	0	89,795,214
1102	SUMMER TERM INSTRUCTION	3,483,187	3,556,354	3,556,354	0	3,556,354	0	3,556,354
1103	NONCREDIT RCPT SUP INSTR	582,936	495,464	326,312	0	326,312	0	326,312
1110	ORGANIZED RESEARCH	3,983,913	3,751,470	3,751,471	0	3,751,471	0	3,751,471
1142	COMMUNITY SERVICES	516,297	490,656	604,847	0	604,847	0	604,847
1151	LIBRARIES	5,269,364	6,159,867	5,623,402	0	5,623,402	0	5,623,402
1152	GENERAL ACADEMIC SUPPORT	9,897,674	6,143,667	6,519,620	0	6,519,620	0	6,519,620
1160	STUDENT SERVICES	7,318,684	6,655,346	6,748,695	0	6,748,695	0	6,748,695
1170	INSTITUTIONAL SUPPORT	21,200,368	20,799,133	20,671,227	0	20,671,227	0	20,671,227
1180	PHYSICAL PLANT OPERATION	23,176,686	23,441,435	24,370,653	236,594	24,607,247	236,594	24,607,247
1230	STUDENT FINANCIAL AID	7,237,637	8,844,721	8,844,721	0	8,844,721	0	8,844,721
1252	OTHER RESERVES	1,556,582	0	0	0	0	0	0
TOTAL REQUIREMENTS		163,918,971	169,734,223	170,812,516	236,594	171,049,110	236,594	171,049,110
ESTIMATED RECEIPTS								
1101	INSTRUCTION	659,263	0	0	0	0	0	0
1102	SUMMER TERM INSTRUCTION	3,608,415	3,556,354	3,556,354	0	3,556,354	0	3,556,354
1103	NONCREDIT RCPT SUP INSTR	587,938	495,464	326,312	0	326,312	0	326,312
1110	ORGANIZED RESEARCH	609	4,390	4,390	0	4,390	0	4,390
1142	COMMUNITY SERVICES	104,255	211,379	72,497	0	72,497	0	72,497
1151	LIBRARIES	39,642	61,300	41,300	0	41,300	0	41,300
1152	GENERAL ACADEMIC SUPPORT	4,488,775	0	0	0	0	0	0
1160	STUDENT SERVICES	1,091,293	71,575	75,075	0	75,075	0	75,075
1170	INSTITUTIONAL SUPPORT	107,424	66,242	86,242	0	86,242	0	86,242
1180	PHYSICAL PLANT OPERATION	2,499,468	907,744	2,357,744	0	2,357,744	0	2,357,744
1990	MULTI-ACTIVITY	59,418,492	68,111,677	68,044,504	0	68,044,504	0	68,044,504
TOTAL RECEIPTS		72,605,574	73,486,125	74,564,418	0	74,564,418	0	74,564,418
NET APPROPRIATION		91,313,397	96,248,098	96,248,098	236,594	96,484,692	236,594	96,484,692

Summary by Account

16060 University of North Carolina at Wilmington

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	12,306,668	12,114,164	12,474,220	0	12,474,220	0	12,474,220
53 1150	EPA-TEACH SALARIES-UNIV	58,250,874	65,858,622	66,834,773	0	66,834,773	0	66,834,773
53 1160	EPA TIME LIMITED SALARY	0	5,060	0	0	0	0	0
53 1210	SPA-SALARIES-UNIV	26,328,789	26,647,706	26,889,309	0	26,889,309	0	26,889,309
53 1220	SPA TIME LIMITED SALARY	457,394	12,264	4,511	0	4,511	0	4,511
53 1230	LEO SALARY & WAGES-UNIV	1,036,235	1,202,257	1,207,805	0	1,207,805	0	1,207,805
53 1310	REG(N S) TEMP WAGES-UNIV	505,613	179,279	159,811	0	159,811	0	159,811
53 1350	STU TEMP WAGES - UNIV	863,090	502,148	555,018	0	555,018	0	555,018
53 1410	OT PAY - UNIV	163,124	151,433	126,107	0	126,107	0	126,107
53 1420	HOLIDAY PAY - UNIV	258,517	201,044	227,470	0	227,470	0	227,470
53 1450	DUAL EMPL WAGES - UNIV	37,395	0	0	0	0	0	0
53 1460	EPA&SPA-LONGVTY PAY-UNIV	314,028	176,717	176,717	0	176,717	0	176,717
53 1510	SOCIAL SEC CONTRIB-UNIV	6,823,381	8,060,240	8,183,746	0	8,183,746	0	8,183,746
53 1520	REG RETIRE CONTRIB-UNIV	5,793,771	7,415,581	7,460,271	0	7,460,271	0	7,460,271
53 1530	LEO RETIRE CONTRIB-UNIV	215,027	189,111	190,138	0	190,138	0	190,138
53 1540	OPT RETIRE CONTRIB-UNIV	5,641,409	5,618,519	5,773,855	0	5,773,855	0	5,773,855
53 1560	MED INS CONTRIB-UNIV	7,267,731	9,451,544	9,595,485	0	9,595,485	0	9,595,485
53 1572	UNEMP COMP PAYMNTS TO ES	100,783	20,000	20,000	0	20,000	0	20,000
53 1575	EMPLOYEE ASSISTANCE PGM	15,682	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SVG AC	147,847	0	0	0	0	0	0
53 1620	SEVERANCE SALARY CONTINU	123,895	0	0	0	0	0	0
53 1625	ST DISABIL-UNDESIG/UNIV	112,028	11,291	11,291	0	11,291	0	11,291
53 1630	WORKERS COMPENSATION CLM	97,425	31,200	31,200	0	31,200	0	31,200
53 1651	COMPENSATION TO BOARD ME	4,779	3,500	3,500	0	3,500	0	3,500
53 1660	TAXBLE EMPL EXP REIMB	60,168	32,247	53,833	0	53,833	0	53,833
TOTAL PERSONAL SERVICES		126,925,653	137,883,927	139,979,060	0	139,979,060	0	139,979,060
53 2000	PURCHASED CONTRACTUAL SE	8,185,212	6,988,024	4,533,496	0	4,533,496	0	4,533,496
53 2100	PURCHASED CONTRACT SRV	842,964	681,386	734,815	0	734,815	0	734,815
53 2150	ACADEMIC SERVICES	0	50,000	50,000	0	50,000	0	50,000
53 2200	UTILITY/ENERGY SUPPLIES	7,686,976	7,468,006	8,627,921	0	8,627,921	0	8,627,921
TOTAL PURCHASED SERVICES		16,715,152	15,187,416	13,946,232	0	13,946,232	0	13,946,232
53 3000	SUPPLIES & MATERIALS	2,700,889	2,964,804	3,005,079	0	3,005,079	0	3,005,079
TOTAL SUPPLIES		2,700,889	2,964,804	3,005,079	0	3,005,079	0	3,005,079

Summary by Account

16060 University of North Carolina at Wilmington

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
53 4000	PROPERTY, PLANT & EQUIP	4,761,901	2,147,935	1,912,748	0	1,912,748	0	1,912,748
53 4600	ART,ARTIFACTS,LITERATURE	2,146,852	2,208,677	2,208,677	0	2,208,677	0	2,208,677
TOTAL PROPERTY,PLANT & EQUIPMT		6,908,753	4,356,612	4,121,425	0	4,121,425	0	4,121,425
53 5000	OTHER EXPENSES & ADJUST	1,541,234	62,105	191,276	0	191,276	0	191,276
TOTAL OTHER EXPENSES & ADJUSTMEN		1,541,234	62,105	191,276	0	191,276	0	191,276
53 6810	EDUC AWAR-APPROP GRANTS	720,294	720,294	720,294	0	720,294	0	720,294
53 6840	ACCAD ENHANCEMENT SCHLAR	5,482,190	4,712,137	5,224,248	0	5,224,248	0	5,224,248
53 6875	GRAD ASST TUITION AWARDS	21,695	118,695	118,695	0	118,695	0	118,695
53 6881	UNC CAMPUS SCHOLARSHIPS	68,180	2,424,303	1,912,192	0	1,912,192	0	1,912,192
53 6890	OTHER EDUCATIONAL AWARDS	869,292	869,892	869,892	0	869,892	0	869,892
TOTAL AID & PUBLIC ASSISTANCE		7,161,651	8,845,321	8,845,321	0	8,845,321	0	8,845,321
53 7143	RESERVE-MARBIONC	0	434,038	434,038	236,594	670,632	236,594	670,632
TOTAL RESERVES		0	434,038	434,038	236,594	670,632	236,594	670,632
53 8500	MANDATORY INTRA-INST TRN	75,986	0	0	0	0	0	0
53 8501	MANDATORY TRF ENERGY SAV	253,872	0	290,085	0	290,085	0	290,085
53 8910	BUDGET FLEXIBILITY	1,556,582	0	0	0	0	0	0
53 8920	TRANSFER APPROP - DEF OB	23,781	0	0	0	0	0	0
53 8930	ENERGY CONSERVATION SAVI	55,418	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,965,639	0	290,085	0	290,085	0	290,085
TOTAL REQUIREMENTS		163,918,971	169,734,223	170,812,516	236,594	171,049,110	236,594	171,049,110
ESTIMATED RECEIPTS								
43 2147	FEDERAL C&G ACAD	88,846	0	75,075	0	75,075	0	75,075
43 2741	FEDERAL RESEARCH GRANTS	0	71,575	0	0	0	0	0

Summary by Account

16060 University of North Carolina at Wilmington

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
43 4170	UTILITY SALES & SERVICES	2,298,553	856,746	2,306,746	0	2,306,746	0	2,306,746
43 4190	OTHER SALES & SERVICES	298,032	262,377	123,495	0	123,495	0	123,495
43 4321	SALE OF SURP PROP-NONOPE	4,390	4,390	4,390	0	4,390	0	4,390
43 5810	RESIDENT TUITION	35,919,806	39,785,576	39,790,576	0	39,790,576	0	39,790,576
43 5812	RES TUITION SURCHARGE	68,875	102,715	102,715	0	102,715	0	102,715
43 5820	NON-RESIDENT TUITION	28,004,732	32,810,537	32,830,537	0	32,830,537	0	32,830,537
43 5822	NON-RES GRAD ASST WAIVER	-761,980	-801,640	-868,813	0	-868,813	0	-868,813
43 5823	NON-RES TUITION SURCHARG	11,911	45,874	45,874	0	45,874	0	45,874
43 5830	OTHER FEES	0	976	976	0	976	0	976
43 5831	EXTENSION INSTRUCTION FE	245,245	217,457	23,305	0	23,305	0	23,305
43 5832	APPLICATION FEE	1,001,640	0	0	0	0	0	0
43 5833	EDUCATION/TECHNOLOGY FEE	5,208,899	0	0	0	0	0	0
43 5834	SPECIAL FEES	0	2,000	2,000	0	2,000	0	2,000
43 7127	PROCUREMENT CARD REBATES	18,474	38,000	38,000	0	38,000	0	38,000
43 7990	OTHER MISC REV-PROGRAM	84,521	86,300	66,300	0	66,300	0	66,300
43 7994	RETURNED CHECK FEE	23,605	3,242	23,242	0	23,242	0	23,242
53 8210	REIM-EMPLOYEES ON LOAN	40,255	0	0	0	0	0	0
43 8700	INTER-INST TFR	11,000	0	0	0	0	0	0
43 8920	RET APPR-DEF OBLIGATIONS	38,770	0	0	0	0	0	0

TOTAL RECEIPTS		72,605,574	73,486,125	74,564,418	0	74,564,418	0	74,564,418

NET APPROPRIATION		91,313,397	96,248,098	96,248,098	236,594	96,484,692	236,594	96,484,692

Position Counts Summary by Purpose

16060 University of North Carolina at Wilmington

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
1101	INSTRUCTION	895.92	910.93	932.75	.00	932.75	.00	932.75
1102	SUMMER TERM INSTRUCTION	38.27	38.27	38.27	.00	38.27	.00	38.27
1103	NONCREDIT RCPT SUP INSTR	4.34	4.77	7.34	.00	7.34	.00	7.34
1110	ORGANIZED RESEARCH	45.64	40.64	43.72	.00	43.72	.00	43.72
1142	COMMUNITY SERVICES	6.09	5.56	12.54	.00	12.54	.00	12.54
1151	LIBRARIES	45.56	46.80	48.56	.00	48.56	.00	48.56
1152	GENERAL ACADEMIC SUPPORT	111.81	75.40	82.09	.00	82.09	.00	82.09
1160	STUDENT SERVICES	105.88	96.35	99.35	.00	99.35	.00	99.35
1170	INSTITUTIONAL SUPPORT	237.36	226.93	229.07	.00	229.07	.00	229.07
1180	PHYSICAL PLANT OPERATION	260.46	272.26	263.59	.00	263.59	.00	263.59
TOTAL REQUIREMENTS		1,751.33	1,717.91	1,757.28	.00	1,757.28	.00	1,757.28

Position Counts Summary by Account

16060 University of North Carolina at Wilmington

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	160.96	153.24	160.11	.00	160.11	.00	160.11
53 1150	EPA-TEACH SALARIES-UNIV	811.59	836.18	849.25	.00	849.25	.00	849.25
53 1210	SPA-SALARIES-UNIV	739.68	695.34	714.77	.00	714.77	.00	714.77
53 1220	SPA TIME LIMITED SALARY	15.75	.00	.00	.00	.00	.00	.00
53 1230	LEO SALARY & WAGES-UNIV	23.35	24.35	24.35	.00	24.35	.00	24.35
53 7143	RESERVE-MARBIONC	.00	8.80	8.80	.00	8.80	.00	8.80

TOTAL REQUIREMENTS		1,751.33	1,717.91	1,757.28	.00	1,757.28	.00	1,757.28

Fund Detail

16060 University of North Carolina at Wilmington

1101 Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	1,043,534	924,998	1,000,864	0	1,000,864	0	1,000,864
53 1150	EPA-TEACH SALARIES-UNIV	55,884,310	63,489,665	64,433,808	0	64,433,808	0	64,433,808
53 1210	SPA-SALARIES-UNIV	3,196,584	3,134,395	3,369,630	0	3,369,630	0	3,369,630
53 1220	SPA TIME LIMITED SALARY	82,922	1,650	1,023	0	1,023	0	1,023
53 1310	REG(N S) TEMP WAGES-UNIV	96,155	67,721	54,570	0	54,570	0	54,570
53 1350	STU TEMP WAGES - UNIV	192,306	148,373	154,373	0	154,373	0	154,373
53 1410	OT PAY - UNIV	4,376	780	1,880	0	1,880	0	1,880
53 1450	DUAL EMPL WAGES - UNIV	18,695	0	0	0	0	0	0
53 1460	EPA&SPA-LONGVTY PAY-UNIV	36,283	22,351	22,351	0	22,351	0	22,351
53 1510	SOCIAL SEC CONTRIB-UNIV	4,028,748	5,136,544	5,232,063	0	5,232,063	0	5,232,063
53 1520	REG RETIRE CONTRIB-UNIV	1,929,380	3,505,293	3,537,411	0	3,537,411	0	3,537,411
53 1540	OPT RETIRE CONTRIB-UNIV	4,724,089	4,695,551	4,821,772	0	4,821,772	0	4,821,772
53 1560	MED INS CONTRIB-UNIV	3,611,753	5,054,395	5,151,872	0	5,151,872	0	5,151,872
53 1572	UNEMP COMP PAYMNTS TO ES	37,588	10,000	10,000	0	10,000	0	10,000
53 1620	SEVERANCE SALARY CONTINU	21,347	0	0	0	0	0	0
53 1625	ST DISABIL-UNDESIG/UNIV	28,099	11,291	11,291	0	11,291	0	11,291
53 1630	WORKERS COMPENSATION CLM	13,236	6,900	6,900	0	6,900	0	6,900
53 1660	TAXBLE EMPL EXP REIMB	7,241	720	1,470	0	1,470	0	1,470
TOTAL PERSONAL SERVICES		74,956,646	86,210,627	87,811,278	0	87,811,278	0	87,811,278
53 2000	PURCHASED CONTRACTUAL SE	-14	1,566,677	365,130	0	365,130	0	365,130
53 2100	PURCHASED CONTRACT SRV	815	38,330	30,631	0	30,631	0	30,631
53 2150	ACADEMIC SERVICES	0	50,000	50,000	0	50,000	0	50,000
53 2100	PURCHASED CONTRACT SRV	118,648	-7,699	0	0	0	0	0
53 2000	PURCHASED CONTRACTUAL SE	1,969,874	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		2,089,323	1,647,308	445,761	0	445,761	0	445,761
53 3000	SUPPLIES & MATERIALS	863,908	788,069	788,069	0	788,069	0	788,069
TOTAL SUPPLIES		863,908	788,069	788,069	0	788,069	0	788,069
53 4000	PROPERTY, PLANT & EQUIP	1,573,718	750,106	750,106	0	750,106	0	750,106
TOTAL PROPERTY, PLANT & EQUIPMT		1,573,718	750,106	750,106	0	750,106	0	750,106
53 5000	OTHER EXPENSES & ADJUST	212,048	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		212,048	0	0	0	0	0	0

Fund Detail

16060 University of North Carolina at Wilmington

1101 Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		79,695,643	89,396,110	89,795,214	0	89,795,214	0	89,795,214

ESTIMATED RECEIPTS								

43	5833 EDUCATION/TECHNOLOGY FEE	632,638	0	0	0	0	0	0
53	8210 REIM-EMPLOYEES ON LOAN	20,125	0	0	0	0	0	0
43	8700 INTER-INST TFR	6,500	0	0	0	0	0	0

TOTAL RECEIPTS		659,263	0	0	0	0	0	0

NET APPROPRIATION		79,036,380	89,396,110	89,795,214	0	89,795,214	0	89,795,214

Fund Detail

16060 University of North Carolina at Wilmington

1102 Summer Term Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1150	EPA-TEACH SALARIES-UNIV	2,192,073	2,227,907	2,227,907	0	2,227,907	0	2,227,907
53 1210	SPA-SALARIES-UNIV	354,018	367,811	373,365	0	373,365	0	373,365
53 1310	REG(N S) TEMP WAGES-UNIV	11,112	0	11,160	0	11,160	0	11,160
53 1350	STU TEMP WAGES - UNIV	51,139	70,704	58,690	0	58,690	0	58,690
53 1410	OT PAY - UNIV	0	8	8	0	8	0	8
53 1460	EPA&SPA-LONGVTY PAY-UNIV	6,398	2,246	2,246	0	2,246	0	2,246
53 1510	SOCIAL SEC CONTRIB-UNIV	186,639	198,314	199,593	0	199,593	0	199,593
53 1520	REG RETIRE CONTRIB-UNIV	102,486	186,766	187,495	0	187,495	0	187,495
53 1540	OPT RETIRE CONTRIB-UNIV	189,353	124,949	124,949	0	124,949	0	124,949
53 1560	MED INS CONTRIB-UNIV	45,098	89,441	89,441	0	89,441	0	89,441
53 1572	UNEMP COMP PAYMNTS TO ES	11,560	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		3,149,876	3,268,146	3,274,854	0	3,274,854	0	3,274,854
53 2000	PURCHASED CONTRACTUAL SE	138,771	133,085	133,085	0	133,085	0	133,085
TOTAL PURCHASED SERVICES		138,771	133,085	133,085	0	133,085	0	133,085
53 3000	SUPPLIES & MATERIALS	83,127	137,613	137,613	0	137,613	0	137,613
TOTAL SUPPLIES		83,127	137,613	137,613	0	137,613	0	137,613
53 4000	PROPERTY, PLANT & EQUIP	104,844	17,510	10,802	0	10,802	0	10,802
TOTAL PROPERTY, PLANT & EQUIPMT		104,844	17,510	10,802	0	10,802	0	10,802
53 5000	OTHER EXPENSES & ADJUST	6,569	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		6,569	0	0	0	0	0	0
TOTAL REQUIREMENTS		3,483,187	3,556,354	3,556,354	0	3,556,354	0	3,556,354

Fund Detail

16060 University of North Carolina at Wilmington

1102 Summer Term Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
ESTIMATED RECEIPTS								
43 5810	RESIDENT TUITION	2,361,123	2,369,623	2,369,623	0	2,369,623	0	2,369,623
43 5820	NON-RESIDENT TUITION	1,162,344	1,184,731	1,184,731	0	1,184,731	0	1,184,731
43 5833	EDUCATION/TECHNOLOGY FEE	84,948	0	0	0	0	0	0
43 5834	SPECIAL FEES	0	2,000	2,000	0	2,000	0	2,000

TOTAL RECEIPTS		3,608,415	3,556,354	3,556,354	0	3,556,354	0	3,556,354

NET APPROPRIATION		-125,228	0	0	0	0	0	0

Fund Detail

16060 University of North Carolina at Wilmington

1103 NonCredit and Receipts Supported Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1150	EPA-TEACH SALARIES-UNIV	174,491	141,050	173,058	0	173,058	0	173,058
53 1210	SPA-SALARIES-UNIV	165,358	217,947	10,125	0	10,125	0	10,125
53 1350	STU TEMP WAGES - UNIV	0	40	2,040	0	2,040	0	2,040
53 1460	EPA&SPA-LONGVTY PAY-UNIV	4,007	0	0	0	0	0	0
53 1510	SOCIAL SEC CONTRIB-UNIV	22,026	20,509	10,001	0	10,001	0	10,001
53 1520	REG RETIRE CONTRIB-UNIV	23,849	21,280	11,540	0	11,540	0	11,540
53 1540	OPT RETIRE CONTRIB-UNIV	17,318	13,118	17,141	0	17,141	0	17,141
53 1560	MED INS CONTRIB-UNIV	19,103	15,226	7,050	0	7,050	0	7,050
53 1660	TAXBLE EMPL EXP REIMB	55	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		426,207	429,170	230,955	0	230,955	0	230,955
53 2000	PURCHASED CONTRACTUAL SE	0	18,467	19,928	0	19,928	0	19,928
53 2100	PURCHASED CONTRACT SRV	18,264	38,450	38,450	0	38,450	0	38,450
53 2000	PURCHASED CONTRACTUAL SE	38,575	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		56,839	56,917	58,378	0	58,378	0	58,378
53 3000	SUPPLIES & MATERIALS	6,114	6,607	36,979	0	36,979	0	36,979
TOTAL SUPPLIES		6,114	6,607	36,979	0	36,979	0	36,979
53 4000	PROPERTY, PLANT & EQUIP	7,413	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		7,413	0	0	0	0	0	0
53 5000	OTHER EXPENSES & ADJUST	62,582	2,770	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		62,582	2,770	0	0	0	0	0
53 8920	TRANSFER APPROP - DEF OB	23,781	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		23,781	0	0	0	0	0	0

Fund Detail

16060 University of North Carolina at Wilmington

1103 NonCredit and Receipts Supported Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
TOTAL REQUIREMENTS		582,936	495,464	326,312	0	326,312	0	326,312

ESTIMATED RECEIPTS								

43 5810	RESIDENT TUITION	78,946	77,732	82,732	0	82,732	0	82,732
43 5820	NON-RESIDENT TUITION	222,439	199,299	219,299	0	219,299	0	219,299
43 5830	OTHER FEES	0	976	976	0	976	0	976
43 5831	EXTENSION INSTRUCTION FE	245,245	217,457	23,305	0	23,305	0	23,305
43 5833	EDUCATION/TECHNOLOGY FEE	2,538	0	0	0	0	0	0
43 8920	RET APPR-DEF OBLIGATIONS	38,770	0	0	0	0	0	0

TOTAL RECEIPTS		587,938	495,464	326,312	0	326,312	0	326,312

NET APPROPRIATION		-5,002	0	0	0	0	0	0

Fund Detail

16060 University of North Carolina at Wilmington

1110 Organized Research

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	1,156,405	1,096,828	1,117,079	0	1,117,079	0	1,117,079
53 1210	SPA-SALARIES-UNIV	1,267,704	1,159,379	1,293,936	0	1,293,936	0	1,293,936
53 1220	SPA TIME LIMITED SALARY	38,808	0	215	0	215	0	215
53 1310	REG(N S) TEMP WAGES-UNIV	15,117	0	0	0	0	0	0
53 1350	STU TEMP WAGES - UNIV	24,454	0	0	0	0	0	0
53 1410	OT PAY - UNIV	20,375	0	0	0	0	0	0
53 1420	HOLIDAY PAY - UNIV	18,167	0	0	0	0	0	0
53 1460	EPA&SPA-LONGVTY PAY-UNIV	16,263	7,347	7,347	0	7,347	0	7,347
53 1510	SOCIAL SEC CONTRIB-UNIV	166,507	171,591	183,450	0	183,450	0	183,450
53 1520	REG RETIRE CONTRIB-UNIV	189,498	206,480	223,393	0	223,393	0	223,393
53 1540	OPT RETIRE CONTRIB-UNIV	106,641	80,826	83,371	0	83,371	0	83,371
53 1560	MED INS CONTRIB-UNIV	193,919	239,351	256,361	0	256,361	0	256,361
53 1572	UNEMP COMP PAYMNTS TO ES	12,730	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION CLM	3,548	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		3,230,136	2,961,802	3,165,152	0	3,165,152	0	3,165,152
53 2000	PURCHASED CONTRACTUAL SE	2	211,910	191,023	0	191,023	0	191,023
53 2100	PURCHASED CONTRACT SRV	-9,675	4,151	4,151	0	4,151	0	4,151
53 2000	PURCHASED CONTRACTUAL SE	506,728	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		497,055	216,061	195,174	0	195,174	0	195,174
53 3000	SUPPLIES & MATERIALS	213,165	175,392	175,392	0	175,392	0	175,392
TOTAL SUPPLIES		213,165	175,392	175,392	0	175,392	0	175,392
53 4000	PROPERTY, PLANT & EQUIP	37,257	398,215	215,753	0	215,753	0	215,753
TOTAL PROPERTY, PLANT & EQUIPMT		37,257	398,215	215,753	0	215,753	0	215,753
53 5000	OTHER EXPENSES & ADJUST	6,300	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		6,300	0	0	0	0	0	0

Fund Detail

16060 University of North Carolina at Wilmington

1110 Organized Research

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		3,983,913	3,751,470	3,751,471	0	3,751,471	0	3,751,471

ESTIMATED RECEIPTS								

43 4321	SALE OF SURP PROP-NONOPE	609	4,390	4,390	0	4,390	0	4,390

TOTAL RECEIPTS		609	4,390	4,390	0	4,390	0	4,390

NET APPROPRIATION		3,983,304	3,747,080	3,747,081	0	3,747,081	0	3,747,081

Fund Detail

16060 University of North Carolina at Wilmington

1142 Community Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	148,567	52,148	52,148	0	52,148	0	52,148
53 1210	SPA-SALARIES-UNIV	195,648	190,104	320,521	0	320,521	0	320,521
53 1220	SPA TIME LIMITED SALARY	177	1,045	0	0	0	0	0
53 1310	REG(N S) TEMP WAGES-UNIV	10,468	2	2,000	0	2,000	0	2,000
53 1350	STU TEMP WAGES - UNIV	4,009	32,982	21,543	0	21,543	0	21,543
53 1410	OT PAY - UNIV	2,186	0	0	0	0	0	0
53 1420	HOLIDAY PAY - UNIV	214	0	0	0	0	0	0
53 1460	EPA&SPA-LONGVTY PAY-UNIV	518	2,309	2,309	0	2,309	0	2,309
53 1510	SOCIAL SEC CONTRIB-UNIV	24,567	23,983	34,033	0	34,033	0	34,033
53 1520	REG RETIRE CONTRIB-UNIV	26,818	27,405	45,368	0	45,368	0	45,368
53 1540	OPT RETIRE CONTRIB-UNIV	15,731	6,466	6,466	0	6,466	0	6,466
53 1560	MED INS CONTRIB-UNIV	29,408	39,120	50,572	0	50,572	0	50,572
53 1572	UNEMP COMP PAYMNTS TO ES	5,568	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		463,879	375,564	534,960	0	534,960	0	534,960
53 2000	PURCHASED CONTRACTUAL SE	0	20,224	0	0	0	0	0
53 2100	PURCHASED CONTRACT SRV	3,402	22,830	0	0	0	0	0
53 2000	PURCHASED CONTRACTUAL SE	3,785	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		7,187	43,054	0	0	0	0	0
53 3000	SUPPLIES & MATERIALS	2,110	33,843	31,692	0	31,692	0	31,692
TOTAL SUPPLIES		2,110	33,843	31,692	0	31,692	0	31,692
53 4000	PROPERTY, PLANT & EQUIP	24,285	3,460	3,460	0	3,460	0	3,460
TOTAL PROPERTY, PLANT & EQUIPMT		24,285	3,460	3,460	0	3,460	0	3,460
53 5000	OTHER EXPENSES & ADJUST	18,836	34,135	34,135	0	34,135	0	34,135
TOTAL OTHER EXPENSES & ADJUSTMEN		18,836	34,135	34,135	0	34,135	0	34,135
53 6890	OTHER EDUCATIONAL AWARDS	0	600	600	0	600	0	600
TOTAL AID & PUBLIC ASSISTANCE		0	600	600	0	600	0	600

Fund Detail

16060 University of North Carolina at Wilmington

1142 Community Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		516,297	490,656	604,847	0	604,847	0	604,847

ESTIMATED RECEIPTS								

43	4190 OTHER SALES & SERVICES	104,255	211,379	72,497	0	72,497	0	72,497

TOTAL RECEIPTS		104,255	211,379	72,497	0	72,497	0	72,497

NET APPROPRIATION		412,042	279,277	532,350	0	532,350	0	532,350

Fund Detail

16060 University of North Carolina at Wilmington

1151 Libraries

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	1,090,931	1,200,814	1,299,985	0	1,299,985	0	1,299,985
53 1210	SPA-SALARIES-UNIV	820,078	989,739	989,739	0	989,739	0	989,739
53 1310	REG(N S) TEMP WAGES-UNIV	17,358	0	0	0	0	0	0
53 1350	STU TEMP WAGES - UNIV	59,675	75,214	75,214	0	75,214	0	75,214
53 1410	OT PAY - UNIV	0	1,045	1,045	0	1,045	0	1,045
53 1420	HOLIDAY PAY - UNIV	4,252	5,241	5,241	0	5,241	0	5,241
53 1460	EPA&SPA-LONGVTY PAY-UNIV	15,569	11,710	11,710	0	11,710	0	11,710
53 1510	SOCIAL SEC CONTRIB-UNIV	141,863	168,266	175,852	0	175,852	0	175,852
53 1520	REG RETIRE CONTRIB-UNIV	191,480	189,753	189,753	0	189,753	0	189,753
53 1540	OPT RETIRE CONTRIB-UNIV	57,194	90,525	102,889	0	102,889	0	102,889
53 1560	MED INS CONTRIB-UNIV	207,758	266,171	276,033	0	276,033	0	276,033
TOTAL PERSONAL SERVICES		2,606,158	2,998,478	3,127,461	0	3,127,461	0	3,127,461
53 2000	PURCHASED CONTRACTUAL SE	-2	831,945	166,497	0	166,497	0	166,497
53 2100	PURCHASED CONTRACT SRV	23,215	40,922	40,922	0	40,922	0	40,922
53 2000	PURCHASED CONTRACTUAL SE	224,259	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		247,472	872,867	207,419	0	207,419	0	207,419
53 3000	SUPPLIES & MATERIALS	17,367	59,657	59,657	0	59,657	0	59,657
TOTAL SUPPLIES		17,367	59,657	59,657	0	59,657	0	59,657
53 4000	PROPERTY, PLANT & EQUIP	233,880	20,188	20,188	0	20,188	0	20,188
53 4600	ART,ARTIFACTS,LITERATURE	2,146,852	2,208,677	2,208,677	0	2,208,677	0	2,208,677
53 4000	PROPERTY, PLANT & EQUIP	3,030	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		2,383,762	2,228,865	2,228,865	0	2,228,865	0	2,228,865
53 5000	OTHER EXPENSES & ADJUST	14,605	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		14,605	0	0	0	0	0	0

Fund Detail

16060 University of North Carolina at Wilmington

1151 Libraries

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
TOTAL REQUIREMENTS		5,269,364	6,159,867	5,623,402	0	5,623,402	0	5,623,402

ESTIMATED RECEIPTS								

43	7990 OTHER MISC REV-PROGRAM	39,642	61,300	41,300	0	41,300	0	41,300
TOTAL RECEIPTS		39,642	61,300	41,300	0	41,300	0	41,300

NET APPROPRIATION		5,229,722	6,098,567	5,582,102	0	5,582,102	0	5,582,102

Fund Detail

16060 University of North Carolina at Wilmington

1152 General Academic Support

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	1,938,014	1,789,904	1,876,198	0	1,876,198	0	1,876,198
53 1160	EPA TIME LIMITED SALARY	0	5,060	0	0	0	0	0
53 1210	SPA-SALARIES-UNIV	3,150,207	2,288,153	2,532,090	0	2,532,090	0	2,532,090
53 1220	SPA TIME LIMITED SALARY	190,686	4,902	1,444	0	1,444	0	1,444
53 1310	REG(N S) TEMP WAGES-UNIV	157,412	23,468	18,415	0	18,415	0	18,415
53 1350	STU TEMP WAGES - UNIV	138,111	2,291	13,944	0	13,944	0	13,944
53 1410	OT PAY - UNIV	3,145	8,621	8,621	0	8,621	0	8,621
53 1420	HOLIDAY PAY - UNIV	5,403	108	108	0	108	0	108
53 1460	EPA&SPA-LONGVTY PAY-UNIV	35,364	21,037	21,037	0	21,037	0	21,037
53 1510	SOCIAL SEC CONTRIB-UNIV	387,109	311,512	336,723	0	336,723	0	336,723
53 1520	REG RETIRE CONTRIB-UNIV	512,487	377,586	407,928	0	407,928	0	407,928
53 1540	OPT RETIRE CONTRIB-UNIV	149,274	124,758	135,257	0	135,257	0	135,257
53 1560	MED INS CONTRIB-UNIV	479,904	454,961	486,433	0	486,433	0	486,433
53 1572	UNEMP COMP PAYMNTS TO ES	10,703	0	0	0	0	0	0
53 1620	SEVERANCE SALARY CONTINU	23,764	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION CLM	12,114	0	0	0	0	0	0
53 1660	TAXBLE EMPL EXP REIMB	13,834	6,111	10,065	0	10,065	0	10,065
TOTAL PERSONAL SERVICES		7,207,531	5,418,472	5,848,263	0	5,848,263	0	5,848,263
53 2000	PURCHASED CONTRACTUAL SE	-13	40,379	27,265	0	27,265	0	27,265
53 2100	PURCHASED CONTRACT SRV	104,878	159,345	149,397	0	149,397	0	149,397
53 2000	PURCHASED CONTRACTUAL SE	1,005,596	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		1,110,461	199,724	176,662	0	176,662	0	176,662
53 3000	SUPPLIES & MATERIALS	250,962	334,144	330,623	0	330,623	0	330,623
TOTAL SUPPLIES		250,962	334,144	330,623	0	330,623	0	330,623
53 4000	PROPERTY, PLANT & EQUIP	1,079,047	191,327	164,072	0	164,072	0	164,072
TOTAL PROPERTY, PLANT & EQUIPMT		1,079,047	191,327	164,072	0	164,072	0	164,072
53 5000	OTHER EXPENSES & ADJUST	249,673	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		249,673	0	0	0	0	0	0

Fund Detail

16060 University of North Carolina at Wilmington

1152 General Academic Support

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		9,897,674	6,143,667	6,519,620	0	6,519,620	0	6,519,620

ESTIMATED RECEIPTS								

43 5833	EDUCATION/TECHNOLOGY FEE	4,488,775	0	0	0	0	0	0

TOTAL RECEIPTS		4,488,775	0	0	0	0	0	0

NET APPROPRIATION		5,408,899	6,143,667	6,519,620	0	6,519,620	0	6,519,620

Fund Detail

16060 University of North Carolina at Wilmington

1160 Student Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	2,052,928	2,304,230	2,258,441	0	2,258,441	0	2,258,441
53 1210	SPA-SALARIES-UNIV	2,451,085	2,196,768	2,324,742	0	2,324,742	0	2,324,742
53 1220	SPA TIME LIMITED SALARY	14,842	4,667	1,329	0	1,329	0	1,329
53 1310	REG(N S) TEMP WAGES-UNIV	17,031	77,169	61,569	0	61,569	0	61,569
53 1350	STU TEMP WAGES - UNIV	309,294	147,420	207,420	0	207,420	0	207,420
53 1410	OT PAY - UNIV	621	0	0	0	0	0	0
53 1450	DUAL EMPL WAGES - UNIV	750	0	0	0	0	0	0
53 1460	EPA&SPA-LONGVTY PAY-UNIV	21,601	14,462	14,462	0	14,462	0	14,462
53 1510	SOCIAL SEC CONTRIB-UNIV	335,781	358,445	363,286	0	363,286	0	363,286
53 1520	REG RETIRE CONTRIB-UNIV	427,545	369,723	384,070	0	384,070	0	384,070
53 1540	OPT RETIRE CONTRIB-UNIV	151,079	169,871	164,373	0	164,373	0	164,373
53 1560	MED INS CONTRIB-UNIV	493,106	501,953	517,901	0	517,901	0	517,901
53 1572	UNEMP COMP PAYMNTS TO ES	-10,358	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SVG AC	147,679	0	0	0	0	0	0
53 1620	SEVERANCE SALARY CONTINU	23,693	0	0	0	0	0	0
53 1625	ST DISABIL-UNDESIG/UNIV	1,213	0	0	0	0	0	0
53 1660	TAXBLE EMPL EXP REIMB	590	0	0	0	0	0	0

TOTAL PERSONAL SERVICES		6,438,480	6,144,708	6,297,593	0	6,297,593	0	6,297,593

53 2000	PURCHASED CONTRACTUAL SE	2	391,898	286,209	0	286,209	0	286,209
53 2100	PURCHASED CONTRACT SRV	24,912	7,902	7,902	0	7,902	0	7,902
53 2000	PURCHASED CONTRACTUAL SE	472,921	0	0	0	0	0	0

TOTAL PURCHASED SERVICES		497,835	399,800	294,111	0	294,111	0	294,111

53 3000	SUPPLIES & MATERIALS	83,917	95,254	128,052	0	128,052	0	128,052

TOTAL SUPPLIES		83,917	95,254	128,052	0	128,052	0	128,052

53 4000	PROPERTY, PLANT & EQUIP	186,735	15,584	28,939	0	28,939	0	28,939

TOTAL PROPERTY, PLANT & EQUIPMT		186,735	15,584	28,939	0	28,939	0	28,939

53 5000	OTHER EXPENSES & ADJUST	111,717	0	0	0	0	0	0

TOTAL OTHER EXPENSES & ADJUSTMEN		111,717	0	0	0	0	0	0

Fund Detail

16060 University of North Carolina at Wilmington

1160 Student Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		7,318,684	6,655,346	6,748,695	0	6,748,695	0	6,748,695

ESTIMATED RECEIPTS								

43	2147 FEDERAL C&G ACAD	88,846	0	75,075	0	75,075	0	75,075
43	2741 FEDERAL RESEARCH GRANTS	0	71,575	0	0	0	0	0
43	5832 APPLICATION FEE	1,001,640	0	0	0	0	0	0
53	8210 REIM-EMPLOYEES ON LOAN	807	0	0	0	0	0	0

TOTAL RECEIPTS		1,091,293	71,575	75,075	0	75,075	0	75,075

NET APPROPRIATION		6,227,391	6,583,771	6,673,620	0	6,673,620	0	6,673,620

Fund Detail

16060 University of North Carolina at Wilmington

1170 Institutional Support

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	4,705,540	4,568,277	4,694,488	0	4,694,488	0	4,694,488
53 1210	SPA-SALARIES-UNIV	8,563,768	8,552,513	8,543,390	0	8,543,390	0	8,543,390
53 1220	SPA TIME LIMITED SALARY	112,279	0	500	0	500	0	500
53 1310	REG(N S) TEMP WAGES-UNIV	85,473	6,122	1,000	0	1,000	0	1,000
53 1350	STU TEMP WAGES - UNIV	64,069	25,124	21,794	0	21,794	0	21,794
53 1410	OT PAY - UNIV	109	0	0	0	0	0	0
53 1420	HOLIDAY PAY - UNIV	549	0	0	0	0	0	0
53 1450	DUAL EMPL WAGES - UNIV	17,950	0	0	0	0	0	0
53 1460	EPA&SPA-LONGVTY PAY-UNIV	96,528	57,694	57,694	0	57,694	0	57,694
53 1510	SOCIAL SEC CONTRIB-UNIV	947,377	1,012,014	1,020,836	0	1,020,836	0	1,020,836
53 1520	REG RETIRE CONTRIB-UNIV	1,525,499	1,487,067	1,480,556	0	1,480,556	0	1,480,556
53 1540	OPT RETIRE CONTRIB-UNIV	220,077	248,620	254,047	0	254,047	0	254,047
53 1560	MED INS CONTRIB-UNIV	1,118,399	1,466,407	1,479,681	0	1,479,681	0	1,479,681
53 1572	UNEMP COMP PAYMNTS TO ES	11,726	10,000	10,000	0	10,000	0	10,000
53 1575	EMPLOYEE ASSISTANCE PGM	15,682	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SVG AC	168	0	0	0	0	0	0
53 1620	SEVERANCE SALARY CONTINU	55,091	0	0	0	0	0	0
53 1625	ST DISABIL-UNDESIG/UNIV	6,770	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION CLM	32,126	0	0	0	0	0	0
53 1651	COMPENSATION TO BOARD ME	4,779	3,500	3,500	0	3,500	0	3,500
53 1660	TAXBLE EMPL EXP REIMB	33,126	23,256	35,626	0	35,626	0	35,626

TOTAL PERSONAL SERVICES		17,617,085	17,460,594	17,603,112	0	17,603,112	0	17,603,112

53 2000	PURCHASED CONTRACTUAL SE	-6	2,393,687	2,092,476	0	2,092,476	0	2,092,476
53 2100	PURCHASED CONTRACT SRV	327,957	219,189	303,816	0	303,816	0	303,816
53 2000	PURCHASED CONTRACTUAL SE	1,853,302	0	0	0	0	0	0

TOTAL PURCHASED SERVICES		2,181,253	2,612,876	2,396,292	0	2,396,292	0	2,396,292

53 3000	SUPPLIES & MATERIALS	227,152	276,024	253,301	0	253,301	0	253,301

TOTAL SUPPLIES		227,152	276,024	253,301	0	253,301	0	253,301

53 4000	PROPERTY, PLANT & EQUIP	598,688	424,439	392,322	0	392,322	0	392,322

TOTAL PROPERTY, PLANT & EQUIPMT		598,688	424,439	392,322	0	392,322	0	392,322

53 5000	OTHER EXPENSES & ADJUST	576,190	25,200	26,200	0	26,200	0	26,200

TOTAL OTHER EXPENSES & ADJUSTMEN		576,190	25,200	26,200	0	26,200	0	26,200

Fund Detail

16060 University of North Carolina at Wilmington

1170 Institutional Support

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		21,200,368	20,799,133	20,671,227	0	20,671,227	0	20,671,227

ESTIMATED RECEIPTS								

43	4321 SALE OF SURP PROP-NONOPE	1,143	0	0	0	0	0	0
43	7127 PROCUREMENT CARD REBATES	18,474	38,000	38,000	0	38,000	0	38,000
43	7990 OTHER MISC REV-PROGRAM	44,879	25,000	25,000	0	25,000	0	25,000
43	7994 RETURNED CHECK FEE	23,605	3,242	23,242	0	23,242	0	23,242
53	8210 REIM-EMPLOYEES ON LOAN	19,323	0	0	0	0	0	0

TOTAL RECEIPTS		107,424	66,242	86,242	0	86,242	0	86,242

NET APPROPRIATION		21,092,944	20,732,891	20,584,985	0	20,584,985	0	20,584,985

Fund Detail

16060 University of North Carolina at Wilmington

1180 Physical Plant Operation

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	170,749	176,965	175,017	0	175,017	0	175,017
53 1210	SPA-SALARIES-UNIV	6,164,339	7,550,897	7,131,771	0	7,131,771	0	7,131,771
53 1220	SPA TIME LIMITED SALARY	17,680	0	0	0	0	0	0
53 1230	LEO SALARY & WAGES-UNIV	1,036,235	1,202,257	1,207,805	0	1,207,805	0	1,207,805
53 1310	REG(N S) TEMP WAGES-UNIV	95,487	4,797	11,097	0	11,097	0	11,097
53 1350	STU TEMP WAGES - UNIV	20,033	0	0	0	0	0	0
53 1410	OT PAY - UNIV	132,312	140,979	114,553	0	114,553	0	114,553
53 1420	HOLIDAY PAY - UNIV	229,932	195,695	222,121	0	222,121	0	222,121
53 1460	EPA&SPA-LONGVTY PAY-UNIV	81,497	37,561	37,561	0	37,561	0	37,561
53 1510	SOCIAL SEC CONTRIB-UNIV	582,764	659,062	627,909	0	627,909	0	627,909
53 1520	REG RETIRE CONTRIB-UNIV	864,729	1,044,228	992,757	0	992,757	0	992,757
53 1530	LEO RETIRE CONTRIB-UNIV	215,027	189,111	190,138	0	190,138	0	190,138
53 1540	OPT RETIRE CONTRIB-UNIV	10,653	63,835	63,590	0	63,590	0	63,590
53 1560	MED INS CONTRIB-UNIV	1,069,283	1,324,519	1,280,141	0	1,280,141	0	1,280,141
53 1572	UNEMP COMP PAYMNTS TO ES	21,266	0	0	0	0	0	0
53 1625	ST DISABIL-UNDESIG/UNIV	75,946	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION CLM	36,401	24,300	24,300	0	24,300	0	24,300
53 1660	TAXBLE EMPL EXP REIMB	5,322	2,160	6,672	0	6,672	0	6,672
TOTAL PERSONAL SERVICES		10,829,655	12,616,366	12,085,432	0	12,085,432	0	12,085,432
53 2000	PURCHASED CONTRACTUAL SE	-4	1,379,752	1,251,883	0	1,251,883	0	1,251,883
53 2100	PURCHASED CONTRACT SRV	230,548	157,966	159,546	0	159,546	0	159,546
53 2200	UTILITY/ENERGY SUPPLIES	7,686,976	7,468,006	8,627,921	0	8,627,921	0	8,627,921
53 2000	PURCHASED CONTRACTUAL SE	1,971,436	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		9,888,956	9,005,724	10,039,350	0	10,039,350	0	10,039,350
53 3000	SUPPLIES & MATERIALS	953,067	1,058,201	1,063,701	0	1,063,701	0	1,063,701
TOTAL SUPPLIES		953,067	1,058,201	1,063,701	0	1,063,701	0	1,063,701
53 4000	PROPERTY, PLANT & EQUIP	913,004	327,106	327,106	0	327,106	0	327,106
TOTAL PROPERTY, PLANT & EQUIPMT		913,004	327,106	327,106	0	327,106	0	327,106
53 5000	OTHER EXPENSES & ADJUST	282,714	0	130,941	0	130,941	0	130,941
TOTAL OTHER EXPENSES & ADJUSTMEN		282,714	0	130,941	0	130,941	0	130,941
53 7143	RESERVE-MARBIONC	0	434,038	434,038	236,594	670,632	236,594	670,632

Fund Detail

16060 University of North Carolina at Wilmington

1180 Physical Plant Operation

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL RESERVES		0	434,038	434,038	236,594	670,632	236,594	670,632

53	8501 MANDATORY TRF ENERGY SAV	253,872	0	290,085	0	290,085	0	290,085
53	8930 ENERGY CONSERVATION SAVI	55,418	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT		309,290	0	290,085	0	290,085	0	290,085

TOTAL REQUIREMENTS		23,176,686	23,441,435	24,370,653	236,594	24,607,247	236,594	24,607,247

ESTIMATED RECEIPTS								

43	4170 UTILITY SALES & SERVICES	2,298,553	856,746	2,306,746	0	2,306,746	0	2,306,746
43	4190 OTHER SALES & SERVICES	193,777	50,998	50,998	0	50,998	0	50,998
43	4321 SALE OF SURP PROP-NONOPE	2,638	0	0	0	0	0	0
43	8700 INTER-INST TFR	4,500	0	0	0	0	0	0

TOTAL RECEIPTS		2,499,468	907,744	2,357,744	0	2,357,744	0	2,357,744

NET APPROPRIATION		20,677,218	22,533,691	22,012,909	236,594	22,249,503	236,594	22,249,503

Fund Detail

16060 University of North Carolina at Wilmington

1230 Student Financial Aid

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 6810	EDUC AWAR-APPROP GRANTS	720,294	720,294	720,294	0	720,294	0	720,294
53 6840	ACCAD ENHANCEMENT SCHLAR	5,482,190	4,712,137	5,224,248	0	5,224,248	0	5,224,248
53 6875	GRAD ASST TUITION AWARDS	21,695	118,695	118,695	0	118,695	0	118,695
53 6881	UNC CAMPUS SCHOLARSHIPS	68,180	2,424,303	1,912,192	0	1,912,192	0	1,912,192
53 6890	OTHER EDUCATIONAL AWARDS	869,292	869,292	869,292	0	869,292	0	869,292
TOTAL AID & PUBLIC ASSISTANCE		7,161,651	8,844,721	8,844,721	0	8,844,721	0	8,844,721
53 8500	MANDATORY INTRA-INST TRN	75,986	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		75,986	0	0	0	0	0	0
TOTAL REQUIREMENTS		7,237,637	8,844,721	8,844,721	0	8,844,721	0	8,844,721
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		7,237,637	8,844,721	8,844,721	0	8,844,721	0	8,844,721

Fund Detail

16060 University of North Carolina at Wilmington

1990 Multi-Activity

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
ESTIMATED RECEIPTS								
43 5810	RESIDENT TUITION	33,479,737	37,338,221	37,338,221	0	37,338,221	0	37,338,221
43 5812	RES TUITION SURCHARGE	68,875	102,715	102,715	0	102,715	0	102,715
43 5820	NON-RESIDENT TUITION	26,619,949	31,426,507	31,426,507	0	31,426,507	0	31,426,507
43 5822	NON-RES GRAD ASST WAIVER	-761,980	-801,640	-868,813	0	-868,813	0	-868,813
43 5823	NON-RES TUITION SURCHARG	11,911	45,874	45,874	0	45,874	0	45,874

TOTAL RECEIPTS		59,418,492	68,111,677	68,044,504	0	68,044,504	0	68,044,504

NET APPROPRIATION		-59,418,492	-68,111,677	-68,044,504	0	-68,044,504	0	-68,044,504

Summary by Purpose

16065 East Carolina University - Academic Affairs

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
1101	INSTRUCTION	160,819,170	163,638,451	162,935,531	-48,935	162,886,596	-48,935	162,886,596
1102	SUMMER TERM INSTRUCTION	7,934,229	6,807,087	6,807,087	0	6,807,087	0	6,807,087
1103	NONCREDIT RCPT SUP INSTR	3,140,586	564,857	584,857	0	584,857	0	584,857
1104	ECU+DIV OF HEALTH SERVIC	31,510,701	31,255,378	33,134,883	0	33,134,883	0	33,134,883
1110	ORGANIZED RESEARCH	4,492,666	3,232,970	3,623,421	0	3,623,421	0	3,623,421
1142	COMMUNITY SERVICE	1,633,142	1,309,636	1,461,636	0	1,461,636	0	1,461,636
1151	LIBRARIES	14,118,330	14,764,068	14,550,588	0	14,550,588	0	14,550,588
1152	GENERAL ACADEMIC SUPPORT	9,419,903	8,991,466	9,203,743	0	9,203,743	0	9,203,743
1160	STUDENT SERVICES	9,935,073	10,479,070	11,189,245	0	11,189,245	0	11,189,245
1170	INSTITUTIONAL SUPPORT	38,840,363	57,498,576	54,251,277	0	54,251,277	0	54,251,277
1180	PHYSICAL PLANT OPERATION	55,478,491	56,164,460	56,200,757	1,035,064	57,235,821	1,638,240	57,838,997
1230	STUDENT FINANCIAL AID	14,811,262	21,409,794	22,027,544	0	22,027,544	0	22,027,544
1252	OTHER RESERVES	5,243,884	0	0	0	0	0	0
TOTAL REQUIREMENTS		357,377,800	376,115,813	375,970,569	986,129	376,956,698	1,589,305	377,559,874
ESTIMATED RECEIPTS								
1101	INSTRUCTION	7,280,563	242,374	77,130	0	77,130	0	77,130
1102	SUMMER TERM INSTRUCTION	7,934,229	6,807,087	6,807,087	0	6,807,087	0	6,807,087
1103	NONCREDIT RCPT SUP INSTR	3,140,586	564,857	584,857	0	584,857	0	584,857
1104	ECU+DIV OF HEALTH SERVIC	458,284	392,750	392,750	0	392,750	0	392,750
1110	ORGANIZED RESEARCH	4,037	0	0	0	0	0	0
1142	COMMUNITY SERVICE	12,279	0	0	0	0	0	0
1151	LIBRARIES	28,057	40,000	40,000	0	40,000	0	40,000
1160	STUDENT SERVICES	2,255,333	2,441,310	2,441,310	0	2,441,310	0	2,441,310
1170	INSTITUTIONAL SUPPORT	1,276,000	755,239	755,239	0	755,239	0	755,239
1180	PHYSICAL PLANT OPERATION	6,704,779	7,104,640	7,104,640	0	7,104,640	0	7,104,640
1990	Multi-Activity	118,528,259	138,741,235	138,741,235	0	138,741,235	0	138,741,235
TOTAL RECEIPTS		147,622,406	157,089,492	156,944,248	0	156,944,248	0	156,944,248
NET APPROPRIATION		209,755,394	219,026,321	219,026,321	986,129	220,012,450	1,589,305	220,615,626

Summary by Account

16065 East Carolina University - Academic Affairs

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA SALARIES	24,132,128	25,478,721	26,878,671	0	26,878,671	0	26,878,671
53 1150	EPA ACADEMIC SALARIES	119,126,475	128,014,151	128,874,929	-36,948	128,837,981	-36,948	128,837,981
53 1210	SPA-REG SALARIES-UNIV	49,146,197	53,108,644	54,512,561	0	54,512,561	0	54,512,561
53 1230	SPA LAW ENF OFF SALARIES	1,887,943	2,262,427	2,229,400	0	2,229,400	0	2,229,400
53 1310	NON-STUDENT REGULAR WAGE	1,014,110	269,530	338,797	0	338,797	0	338,797
53 1350	STUDENT REGULAR WAGE	2,496,130	659,913	854,008	0	854,008	0	854,008
53 1410	SPA OVERTIME PAYMENTS	884,665	50,000	50,000	0	50,000	0	50,000
53 1420	HOLIDAY PAY	693,340	196,730	141,987	0	141,987	0	141,987
53 1450	EPA EMPLOYEES ON LOAN	92,402	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	680,599	486,450	498,289	0	498,289	0	498,289
53 1510	SOCIAL SECURITY	13,918,928	14,890,396	15,675,523	-2,827	15,672,696	-2,827	15,672,696
53 1520	REG RETIRE CONTRIB-UNIV	11,987,872	12,532,488	13,269,140	0	13,269,140	0	13,269,140
53 1530	LAW OFFICERS' RETIREMENT	114,754	112,490	112,490	0	112,490	0	112,490
53 1540	TIAA OPTIONAL RETIREMENT	10,992,148	13,965,192	13,363,476	-6,695	13,356,781	-6,695	13,356,781
53 1560	MEDICAL INSURANCE	13,812,837	17,710,549	17,180,493	-2,465	17,178,028	-2,465	17,178,028
53 1572	UNEMPLOYMENT COMP	374,387	80,386	80,386	0	80,386	0	80,386
53 1620	SPA-REG SALARIES-UNIV	28,153	0	0	0	0	0	0
53 1624	TORT CLAIMS	2,222	800	0	0	0	0	0
53 1625	DISABILITY BENEFITS	153,751	152,300	152,300	0	152,300	0	152,300
53 1630	WORKERS COMP PAYMENTS	576,214	227,155	227,155	0	227,155	0	227,155
53 1660	TAXABLE EMPLOYEE EXPENSE	13,500	0	0	0	0	0	0

TOTAL PERSONAL SERVICES		252,128,755	270,198,322	274,439,605	-48,935	274,390,670	-48,935	274,390,670

53 2000	PURCHASED SERVICES	15,727,476	19,940,173	11,379,390	0	11,379,390	0	11,379,390
53 2100	PURCHASED CONTRACT SERV	7,516,604	12,464,390	19,098,567	0	19,098,567	0	19,098,567
53 2150	ACADEMIC SERVICES	11,501	5,399	5,399	0	5,399	0	5,399
53 2200	UTILITIES BUDGET	19,941,908	22,293,100	22,304,300	0	22,304,300	0	22,304,300

TOTAL PURCHASED SERVICES		43,197,489	54,703,062	52,787,656	0	52,787,656	0	52,787,656

53 3000	SUPPLIES BUDGET POOL	9,195,041	15,510,375	14,593,151	0	14,593,151	0	14,593,151

TOTAL SUPPLIES		9,195,041	15,510,375	14,593,151	0	14,593,151	0	14,593,151

53 4000	PROPERTY, PLAN & EQUIP	17,742,239	7,414,519	5,490,202	0	5,490,202	0	5,490,202
53 4600	ART,ARTIFACTS,LITERATURE	5,986,316	5,436,485	5,066,645	0	5,066,645	0	5,066,645

Summary by Account

16065 East Carolina University - Academic Affairs

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL	PROPERTY, PLANT & EQUIPMT	23,728,555	12,851,004	10,556,847	0	10,556,847	0	10,556,847

53	5000 OTHER EXPENSES & ADJUSTM	936,587	7,700	98,775	0	98,775	0	98,775

TOTAL	OTHER EXPENSES & ADJUSTMEN	936,587	7,700	98,775	0	98,775	0	98,775

53	6810 EDUC AWARD-APPROP GRANT	13,644,332	20,854,442	20,793,748	0	20,793,748	0	20,793,748
53	6875 GRAD ASST TUIT AWRD	630,614	685,352	1,233,796	0	1,233,796	0	1,233,796
53	6881 UNC CAMPUS SCHOLARSHIPS	130,820	0	0	0	0	0	0
53	6890 EDUCATIONAL AWARDS	212,084	200,000	312,500	0	312,500	0	312,500
53	6900 OTHER AIDS & GRANTS	1,871	0	0	0	0	0	0

TOTAL	AID & PUBLIC ASSISTANCE	14,619,721	21,739,794	22,340,044	0	22,340,044	0	22,340,044

53	7124 RSRV M&O COASTAL STUDIES	0	510,255	510,255	-67,542	442,713	-67,542	442,713
53	7129 DENTAL SCHOOL	0	595,301	595,301	-333,874	261,427	-333,874	261,427
53	7140 RES CLSC 1 AHOSKIE	0	0	0	269,552	269,552	201,842	201,842
53	7141 RES CLSC 2 ELIZ CITY	0	0	0	240,762	240,762	201,332	201,332
53	7142 RES CLSC 3 LILLINGTON	0	0	0	242,634	242,634	203,065	203,065
53	7143 RES CLSC 4 SYLVA	0	0	0	271,424	271,424	203,575	203,575
53	7144 RES CLSC 5 SPRUCE PINE	0	0	0	158,024	158,024	203,065	203,065
53	7145 RES CLSC 6 LUMBERTON	0	0	0	90,336	90,336	203,065	203,065
53	7146 RES CLSC 7 DAVIDSON CTY	0	0	0	90,336	90,336	203,065	203,065
53	7147 RES CLSC 8 BRUNSWICK	0	0	0	73,412	73,412	203,065	203,065
53	7148 RES CLSC 9	0	0	0	0	0	208,791	208,791
53	7149 RES CLSC 10	0	0	0	0	0	208,791	208,791

TOTAL	RESERVES	0	1,105,556	1,105,556	1,035,064	2,140,620	1,638,240	2,743,796

53	8500 MANDATORY INTRA-INST TRN	440,425	0	0	0	0	0	0
53	8600 NONMAND TRANSFER OUT	48,935	0	48,935	0	48,935	0	48,935
53	8700 OTHER INTER-TRANSFERS	1,011,316	0	0	0	0	0	0
53	8910 CARRY FORWARD MGMT FLEX	5,243,884	0	0	0	0	0	0
53	8920 DEF OBLIGATIONS/RECEIPTS	4,405,375	0	0	0	0	0	0
53	8930 ENERGY CONSERVATION SAVE	196,730	0	0	0	0	0	0
53	8940 DISC CAPITAL IMPROV UNIV	2,224,987	0	0	0	0	0	0

Summary by Account

16065 East Carolina University - Academic Affairs

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL	INTRAGOVERNMENTAL TRANSACT	13,571,652	0	48,935	0	48,935	0	48,935

TOTAL	REQUIREMENTS	357,377,800	376,115,813	375,970,569	986,129	376,956,698	1,589,305	377,559,874

ESTIMATED RECEIPTS								

43	2100 FEDERAL GRANTS	108,003	145,900	145,900	0	145,900	0	145,900
43	4131 TELEPHONE SERV REVENUE	306,693	269,000	269,000	0	269,000	0	269,000
43	4170 UTILITY SERV REVENUE	6,014,531	6,304,640	6,304,640	0	6,304,640	0	6,304,640
43	4190 OTHER SALES AND SERVICES	1,427,376	820,400	820,400	0	820,400	0	820,400
43	4321 SALE OF SURP PROP-NONOPE	179,950	179,950	179,950	0	179,950	0	179,950
43	4410 RENT & LEASE INCOME	34,238	0	0	0	0	0	0
43	5810 RESIDENT TUITION	77,948,545	91,343,876	91,278,852	0	91,278,852	0	91,278,852
43	5812 RES TUITION SURCHARGE	519,739	153,343	153,343	0	153,343	0	153,343
43	5820 NON-RESIDENT TUITION	49,720,908	55,750,930	55,772,700	0	55,772,700	0	55,772,700
43	5822 NON-RES GRAD ASST WAIVER	-1,961,730	-1,784,668	-1,784,668	0	-1,784,668	0	-1,784,668
43	5823 NON-RES TUITION SURCHARG	154,157	80,341	123,595	0	123,595	0	123,595
43	5831 EXTENSION INSTRUCTION FE	1,035,761	563,857	563,857	0	563,857	0	563,857
43	5832 APPLICATION FEE	1,950,341	2,084,710	2,104,710	0	2,104,710	0	2,104,710
43	5833 EDUCATION/TECHNICAL FEE	7,094,881	0	0	0	0	0	0
43	5834 SPECIAL FEES	772,974	967,564	802,320	0	802,320	0	802,320
43	5850 ACCRUED REV ADJUSTMENT	-571,534	0	0	0	0	0	0
43	7117 REBATES	3,965	0	0	0	0	0	0
43	7122 ACCTS REC INTEREST	111,912	0	0	0	0	0	0
43	7127 PROCUREMENT CARD REBATES	59,902	114,000	114,000	0	114,000	0	114,000
43	7990 MISCELLANEOUS INCOME	466,848	92,632	92,632	0	92,632	0	92,632
43	7994 RETURN CHECK FEE	19,725	3,017	3,017	0	3,017	0	3,017
53	8310 SALARY REIMBURSEMENTS	103,676	0	0	0	0	0	0
53	8360 NON-EXPENDABLE REFUND	5,002	0	0	0	0	0	0
43	8700 OTHER INTERTRANSFERS	6,000	0	0	0	0	0	0
43	8920 RET APPROP DEFER OBLIGAT	2,110,543	0	0	0	0	0	0

TOTAL	RECEIPTS	147,622,406	157,089,492	156,944,248	0	156,944,248	0	156,944,248

Summary by Account

16065 East Carolina University - Academic Affairs

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

NET APPROPRIATION		209,755,394	219,026,321	219,026,321	986,129	220,012,450	1,589,305	220,615,626

Position Counts Summary by Purpose

16065 East Carolina University - Academic Affairs

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
1101	INSTRUCTION	1,651.15	1,678.66	1,641.72	.00	1,641.72	.00	1,641.72
1102	SUMMER TERM INSTRUCTION	10.08	68.70	10.08	.00	10.08	.00	10.08
1103	NONCREDIT RCPT SUP INSTR	4.16	.97	4.16	.00	4.16	.00	4.16
1104	ECU+DIV OF HEALTH SERVIC	320.19	290.92	319.93	.00	319.93	.00	319.93
1110	ORGANIZED RESEARCH	16.26	13.00	16.26	.00	16.26	.00	16.26
1142	COMMUNITY SERVICE	13.80	13.81	13.80	.00	13.80	.00	13.80
1151	LIBRARIES	121.19	119.28	121.19	.00	121.19	.00	121.19
1152	GENERAL ACADEMIC SUPPORT	83.75	80.95	83.75	.00	83.75	.00	83.75
1160	STUDENT SERVICES	155.17	144.37	155.17	.00	155.17	.00	155.17
1170	INSTITUTIONAL SUPPORT	377.30	369.91	383.06	.00	383.06	.00	383.06
1180	PHYSICAL PLANT OPERATION	455.96	512.39	501.16	11.20	512.36	14.00	515.16
TOTAL REQUIREMENTS		3,209.01	3,292.97	3,250.29	11.20	3,261.49	14.00	3,264.29

Position Counts Summary by Account

16065 East Carolina University - Academic Affairs

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA SALARIES	334.26	304.13	334.26	.00	334.26	.00	334.26
53 1150	EPA ACADEMIC SALARIES	1,533.36	1,608.42	1,542.36	.00	1,542.36	.00	1,542.36
53 1210	SPA-REG SALARIES-UNIV	1,290.89	1,327.22	1,320.47	.00	1,320.47	.00	1,320.47
53 1230	SPA LAW ENF OFF SALARIES	50.50	53.20	53.20	.00	53.20	.00	53.20
53 7140	RES CLSC 1 AHOSKIE	.00	.00	.00	1.40	1.40	1.40	1.40
53 7141	RES CLSC 2 ELIZ CITY	.00	.00	.00	1.40	1.40	1.40	1.40
53 7142	RES CLSC 3 LILLINGTON	.00	.00	.00	1.40	1.40	1.40	1.40
53 7143	RES CLSC 4 SYLVA	.00	.00	.00	1.40	1.40	1.40	1.40
53 7144	RES CLSC 5 SPRUCE PINE	.00	.00	.00	1.40	1.40	1.40	1.40
53 7145	RES CLSC 6 LUMBERTON	.00	.00	.00	1.40	1.40	1.40	1.40
53 7146	RES CLSC 7 DAVIDSON CTY	.00	.00	.00	1.40	1.40	1.40	1.40
53 7147	RES CLSC 8 BRUNSWICK	.00	.00	.00	1.40	1.40	1.40	1.40
53 7148	RES CLSC 9	.00	.00	.00	.00	.00	1.40	1.40
53 7149	RES CLSC 10	.00	.00	.00	.00	.00	1.40	1.40
TOTAL REQUIREMENTS		3,209.01	3,292.97	3,250.29	11.20	3,261.49	14.00	3,264.29

Fund Detail

16065 East Carolina University - Academic Affairs

1101 Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA SALARIES	6,521,951	6,288,997	6,339,771	0	6,339,771	0	6,339,771
53 1150	EPA ACADEMIC SALARIES	97,486,844	104,080,040	103,375,328	-36,948	103,338,380	-36,948	103,338,380
53 1210	SPA-REG SALARIES-UNIV	9,306,294	9,279,245	9,223,726	0	9,223,726	0	9,223,726
53 1310	NON-STUDENT REGULAR WAGE	412,410	0	22,880	0	22,880	0	22,880
53 1350	STUDENT REGULAR WAGE	1,349,956	126,092	304,710	0	304,710	0	304,710
53 1410	SPA OVERTIME PAYMENTS	56,749	0	0	0	0	0	0
53 1420	HOLIDAY PAY	2,519	0	0	0	0	0	0
53 1450	EPA EMPLOYEES ON LOAN	65,518	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	132,616	113,957	113,957	0	113,957	0	113,957
53 1510	SOCIAL SECURITY	7,544,099	8,136,827	8,488,965	-2,827	8,486,138	-2,827	8,486,138
53 1520	REG RETIRE CONTRIB-UNIV	4,283,618	3,838,266	3,837,322	0	3,837,322	0	3,837,322
53 1540	TIAA OPTIONAL RETIREMENT	8,402,458	10,890,233	10,045,393	-6,695	10,038,698	-6,695	10,038,698
53 1560	MEDICAL INSURANCE	7,077,363	8,878,412	8,643,011	-2,465	8,640,546	-2,465	8,640,546
53 1572	UNEMPLOYMENT COMP	255,620	60,600	60,600	0	60,600	0	60,600
53 1625	DISABILITY BENEFITS	81,893	54,000	54,000	0	54,000	0	54,000
53 1660	TAXABLE EMPLOYEE EXPENSE	13,500	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		142,993,408	151,746,669	150,509,663	-48,935	150,460,728	-48,935	150,460,728
53 2000	PURCHASED SERVICES	0	3,436,619	3,416,967	0	3,416,967	0	3,416,967
53 2100	PURCHASED CONTRACT SERV	456,699	733,794	2,695,968	0	2,695,968	0	2,695,968
53 2150	ACADEMIC SERVICES	10,776	300	300	0	300	0	300
53 2100	PURCHASED CONTRACT SERV	833,204	0	0	0	0	0	0
53 2200	UTILITIES BUDGET	9,512	45,701	45,701	0	45,701	0	45,701
53 2000	PURCHASED SERVICES	4,341,750	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		5,651,941	4,216,414	6,158,936	0	6,158,936	0	6,158,936
53 3000	SUPPLIES BUDGET POOL	3,808,416	3,271,153	3,912,397	0	3,912,397	0	3,912,397
TOTAL SUPPLIES		3,808,416	3,271,153	3,912,397	0	3,912,397	0	3,912,397
53 4000	PROPERTY, PLAN & EQUIP	6,400,837	4,074,215	1,908,100	0	1,908,100	0	1,908,100
53 4600	ART,ARTIFACTS,LITERATURE	672,739	0	10,000	0	10,000	0	10,000
53 4000	PROPERTY, PLAN & EQUIP	499,358	0	0	0	0	0	0
TOTAL PROPERTY,PLANT & EQUIPMT		7,572,934	4,074,215	1,918,100	0	1,918,100	0	1,918,100
53 5000	OTHER EXPENSES & ADJUSTM	303,735	0	75,000	0	75,000	0	75,000
TOTAL OTHER EXPENSES & ADJUSTMEN		303,735	0	75,000	0	75,000	0	75,000

Fund Detail

16065 East Carolina University - Academic Affairs

1101 Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 6810	EDUC AWARD-APPROP GRANT	34,929	0	0	0	0	0	0
53 6875	GRAD ASST TUIT AWRD	0	130,000	0	0	0	0	0
53 6890	EDUCATIONAL AWARDS	185,084	200,000	312,500	0	312,500	0	312,500
53 6900	OTHER AIDS & GRANTS	1,371	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		221,384	330,000	312,500	0	312,500	0	312,500
53 8600	NONMAND TRANSFER OUT	0	0	48,935	0	48,935	0	48,935
53 8700	OTHER INTER-TRANSFERS	79,214	0	0	0	0	0	0
53 8920	DEF OBLIGATIONS/RECEIPTS	188,138	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		267,352	0	48,935	0	48,935	0	48,935
TOTAL REQUIREMENTS		160,819,170	163,638,451	162,935,531	-48,935	162,886,596	-48,935	162,886,596
ESTIMATED RECEIPTS								
43 4190	OTHER SALES AND SERVICES	13,599	15,400	15,400	0	15,400	0	15,400
43 5833	EDUCATION/TECHNICAL FEE	7,094,881	0	0	0	0	0	0
43 5834	SPECIAL FEES	48,690	226,974	61,730	0	61,730	0	61,730
43 5850	ACCRUED REV ADJUSTMENT	-1,208	0	0	0	0	0	0
53 8310	SALARY REIMBURSEMENTS	74,736	0	0	0	0	0	0
53 8360	NON-EXPENDABLE REFUND	597	0	0	0	0	0	0
43 8920	RET APPROP DEFER OBLIGAT	49,268	0	0	0	0	0	0
TOTAL RECEIPTS		7,280,563	242,374	77,130	0	77,130	0	77,130
NET APPROPRIATION		153,538,607	163,396,077	162,858,401	-48,935	162,809,466	-48,935	162,809,466

Fund Detail

16065 East Carolina University - Academic Affairs

1102 Summer Term Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA SALARIES	163,635	169,079	165,599	0	165,599	0	165,599
53 1150	EPA ACADEMIC SALARIES	3,916,208	5,008,664	5,278,303	0	5,278,303	0	5,278,303
53 1210	SPA-REG SALARIES-UNIV	97,293	154,665	191,216	0	191,216	0	191,216
53 1350	STUDENT REGULAR WAGE	6,220	26,016	26,016	0	26,016	0	26,016
53 1410	SPA OVERTIME PAYMENTS	1,615	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	944	2,249	3,016	0	3,016	0	3,016
53 1510	SOCIAL SECURITY	302,487	394,711	417,867	0	417,867	0	417,867
53 1520	REG RETIRE CONTRIB-UNIV	132,196	104,062	108,546	0	108,546	0	108,546
53 1540	TIAA OPTIONAL RETIREMENT	348,813	360,627	393,860	0	393,860	0	393,860
53 1560	MEDICAL INSURANCE	37,529	28,027	44,694	0	44,694	0	44,694
TOTAL PERSONAL SERVICES		5,006,940	6,248,100	6,629,117	0	6,629,117	0	6,629,117
53 2000	PURCHASED SERVICES	0	47,580	47,580	0	47,580	0	47,580
53 2100	PURCHASED CONTRACT SERV	1,186	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	280,836	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		282,022	47,580	47,580	0	47,580	0	47,580
53 3000	SUPPLIES BUDGET POOL	157,998	167,963	104,079	0	104,079	0	104,079
TOTAL SUPPLIES		157,998	167,963	104,079	0	104,079	0	104,079
53 4000	PROPERTY, PLAN & EQUIP	-11,445	343,444	26,311	0	26,311	0	26,311
TOTAL PROPERTY, PLANT & EQUIPMT		-11,445	343,444	26,311	0	26,311	0	26,311
53 5000	OTHER EXPENSES & ADJUSTM	17,751	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		17,751	0	0	0	0	0	0
53 8920	DEF OBLIGATIONS/RECEIPTS	2,480,963	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		2,480,963	0	0	0	0	0	0

Fund Detail

16065 East Carolina University - Academic Affairs

1103 NonCredit and Receipts Supported Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA SALARIES	88,471	12,005	24,900	0	24,900	0	24,900
53 1150	EPA ACADEMIC SALARIES	436,441	18,730	64,309	0	64,309	0	64,309
53 1210	SPA-REG SALARIES-UNIV	14,179	14,721	14,891	0	14,891	0	14,891
53 1310	NON-STUDENT REGULAR WAGE	3,000	0	0	0	0	0	0
53 1350	STUDENT REGULAR WAGE	30,823	10,000	10,000	0	10,000	0	10,000
53 1460	SPA LONGEVITY PAYMENTS	0	64	64	0	64	0	64
53 1510	SOCIAL SECURITY	38,541	6,269	10,756	0	10,756	0	10,756
53 1520	REG RETIRE CONTRIB-UNIV	11,371	3,704	5,427	0	5,427	0	5,427
53 1540	TIAA OPTIONAL RETIREMENT	18,317	17	5,648	0	5,648	0	5,648
53 1560	MEDICAL INSURANCE	8,269	3,003	3,989	0	3,989	0	3,989
TOTAL PERSONAL SERVICES		649,412	68,513	139,984	0	139,984	0	139,984
53 2000	PURCHASED SERVICES	0	163,980	163,980	0	163,980	0	163,980
53 2100	PURCHASED CONTRACT SERV	18,944	143,066	143,066	0	143,066	0	143,066
53 2150	ACADEMIC SERVICES	125	0	0	0	0	0	0
53 2100	PURCHASED CONTRACT SERV	36,925	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	492,197	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		548,191	307,046	307,046	0	307,046	0	307,046
53 3000	SUPPLIES BUDGET POOL	84,743	41,865	42,328	0	42,328	0	42,328
TOTAL SUPPLIES		84,743	41,865	42,328	0	42,328	0	42,328
53 4000	PROPERTY, PLAN & EQUIP	110,477	147,433	95,499	0	95,499	0	95,499
TOTAL PROPERTY, PLANT & EQUIPMT		110,477	147,433	95,499	0	95,499	0	95,499
53 5000	OTHER EXPENSES & ADJUSTM	11,489	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		11,489	0	0	0	0	0	0
53 8920	DEF OBLIGATIONS/RECEIPTS	1,736,274	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,736,274	0	0	0	0	0	0

Fund Detail

16065 East Carolina University - Academic Affairs

1103 NonCredit and Receipts Supported Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		3,140,586	564,857	584,857	0	584,857	0	584,857

ESTIMATED RECEIPTS								

43	4190 OTHER SALES AND SERVICES	726,861	0	0	0	0	0	0
43	5831 EXTENSION INSTRUCTION FE	1,035,761	563,857	563,857	0	563,857	0	563,857
43	5832 APPLICATION FEE	28,201	600	20,600	0	20,600	0	20,600
43	5850 ACCRUED REV ADJUSTMENT	1,475	0	0	0	0	0	0
43	7994 RETURN CHECK FEE	0	400	400	0	400	0	400
43	8920 RET APPROP DEFER OBLIGAT	1,348,288	0	0	0	0	0	0

TOTAL RECEIPTS		3,140,586	564,857	584,857	0	584,857	0	584,857

NET APPROPRIATION		0	0	0	0	0	0	0

Fund Detail

16065 East Carolina University - Academic Affairs

1104 ECU Plus Division of Health Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA SALARIES	1,349,097	1,412,932	1,524,387	0	1,524,387	0	1,524,387
53 1150	EPA ACADEMIC SALARIES	17,025,030	18,899,061	19,895,530	0	19,895,530	0	19,895,530
53 1210	SPA-REG SALARIES-UNIV	2,692,671	2,832,335	2,929,835	0	2,929,835	0	2,929,835
53 1310	NON-STUDENT REGULAR WAGE	9,479	10,600	10,600	0	10,600	0	10,600
53 1350	STUDENT REGULAR WAGE	87,288	35,564	35,564	0	35,564	0	35,564
53 1410	SPA OVERTIME PAYMENTS	9,361	0	0	0	0	0	0
53 1420	HOLIDAY PAY	2,738	0	0	0	0	0	0
53 1450	EPA EMPLOYEES ON LOAN	21,713	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	36,566	8,039	14,934	0	14,934	0	14,934
53 1510	SOCIAL SECURITY	1,471,027	1,718,968	1,861,730	0	1,861,730	0	1,861,730
53 1520	REG RETIRE CONTRIB-UNIV	1,223,010	1,392,039	1,439,654	0	1,439,654	0	1,439,654
53 1540	TIAA OPTIONAL RETIREMENT	1,236,548	1,692,637	1,756,578	0	1,756,578	0	1,756,578
53 1560	MEDICAL INSURANCE	1,208,660	1,623,775	1,691,787	0	1,691,787	0	1,691,787
53 1572	UNEMPLOYMENT COMP	4,240	0	0	0	0	0	0
53 1625	DISABILITY BENEFITS	19,352	37,500	37,500	0	37,500	0	37,500
TOTAL PERSONAL SERVICES		26,396,780	29,663,450	31,198,099	0	31,198,099	0	31,198,099
53 2000	PURCHASED SERVICES	0	407,882	459,895	0	459,895	0	459,895
53 2100	PURCHASED CONTRACT SERV	13,986	298,398	573,525	0	573,525	0	573,525
53 2150	ACADEMIC SERVICES	0	3,250	3,250	0	3,250	0	3,250
53 2100	PURCHASED CONTRACT SERV	1,978,011	0	0	0	0	0	0
53 2200	UTILITIES BUDGET	578	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	548,262	0	2,500	0	2,500	0	2,500
TOTAL PURCHASED SERVICES		2,540,837	709,530	1,039,170	0	1,039,170	0	1,039,170
53 3000	SUPPLIES BUDGET POOL	596,986	563,985	579,201	0	579,201	0	579,201
TOTAL SUPPLIES		596,986	563,985	579,201	0	579,201	0	579,201
53 4000	PROPERTY, PLAN & EQUIP	1,792,935	318,413	318,413	0	318,413	0	318,413
TOTAL PROPERTY, PLANT & EQUIPMT		1,792,935	318,413	318,413	0	318,413	0	318,413
53 5000	OTHER EXPENSES & ADJUSTM	133,728	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		133,728	0	0	0	0	0	0
53 6900	OTHER AIDS & GRANTS	500	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		500	0	0	0	0	0	0

Fund Detail

16065 East Carolina University - Academic Affairs

1104 ECU Plus Division of Health Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 8600	NONMAND TRANSFER OUT	48,935	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		48,935	0	0	0	0	0	0

TOTAL REQUIREMENTS		31,510,701	31,255,378	33,134,883	0	33,134,883	0	33,134,883

ESTIMATED RECEIPTS								
43 4190	OTHER SALES AND SERVICES	1,202	0	0	0	0	0	0
43 5834	SPECIAL FEES	374,310	392,750	392,750	0	392,750	0	392,750
53 8310	SALARY REIMBURSEMENTS	23,374	0	0	0	0	0	0
53 8360	NON-EXPENDABLE REFUND	300	0	0	0	0	0	0
43 8920	RET APPROP DEFER OBLIGAT	59,098	0	0	0	0	0	0
TOTAL RECEIPTS		458,284	392,750	392,750	0	392,750	0	392,750

NET APPROPRIATION		31,052,417	30,862,628	32,742,133	0	32,742,133	0	32,742,133

Fund Detail

16065 East Carolina University - Academic Affairs

1110 Organized Research

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA SALARIES	635,740	641,874	705,985	0	705,985	0	705,985
53 1150	EPA ACADEMIC SALARIES	261,952	7,656	261,459	0	261,459	0	261,459
53 1210	SPA-REG SALARIES-UNIV	211,274	185,412	265,987	0	265,987	0	265,987
53 1310	NON-STUDENT REGULAR WAGE	15,010	0	0	0	0	0	0
53 1350	STUDENT REGULAR WAGE	23,068	0	0	0	0	0	0
53 1450	EPA EMPLOYEES ON LOAN	3,750	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	3,715	1,464	1,464	0	1,464	0	1,464
53 1510	SOCIAL SECURITY	72,746	63,468	90,253	0	90,253	0	90,253
53 1520	REG RETIRE CONTRIB-UNIV	74,835	63,052	96,849	0	96,849	0	96,849
53 1540	TIAA OPTIONAL RETIREMENT	55,690	42,921	70,621	0	70,621	0	70,621
53 1560	MEDICAL INSURANCE	66,977	73,355	91,071	0	91,071	0	91,071
TOTAL PERSONAL SERVICES		1,424,757	1,079,202	1,583,689	0	1,583,689	0	1,583,689
53 2000	PURCHASED SERVICES	0	61,258	52,258	0	52,258	0	52,258
53 2100	PURCHASED CONTRACT SERV	1,019,021	7,095	134	0	134	0	134
53 2200	UTILITIES BUDGET	7,243	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	186,041	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		1,212,305	68,353	52,392	0	52,392	0	52,392
53 3000	SUPPLIES BUDGET POOL	269,028	2,080,415	1,982,340	0	1,982,340	0	1,982,340
TOTAL SUPPLIES		269,028	2,080,415	1,982,340	0	1,982,340	0	1,982,340
53 4000	PROPERTY, PLAN & EQUIP	641,671	5,000	5,000	0	5,000	0	5,000
TOTAL PROPERTY, PLANT & EQUIPMT		641,671	5,000	5,000	0	5,000	0	5,000
53 5000	OTHER EXPENSES & ADJUSTM	12,803	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		12,803	0	0	0	0	0	0
53 8700	OTHER INTER-TRANSFERS	932,102	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		932,102	0	0	0	0	0	0

Fund Detail

16065 East Carolina University - Academic Affairs

1110 Organized Research

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		4,492,666	3,232,970	3,623,421	0	3,623,421	0	3,623,421

ESTIMATED RECEIPTS								

53 8310	SALARY REIMBURSEMENTS	4,037	0	0	0	0	0	0

TOTAL RECEIPTS		4,037	0	0	0	0	0	0

NET APPROPRIATION		4,488,629	3,232,970	3,623,421	0	3,623,421	0	3,623,421

Fund Detail

16065 East Carolina University - Academic Affairs

1142 Community Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA SALARIES	740,339	640,355	639,521	0	639,521	0	639,521
53 1210	SPA-REG SALARIES-UNIV	245,309	239,910	239,910	0	239,910	0	239,910
53 1310	NON-STUDENT REGULAR WAGE	0	51,476	51,476	0	51,476	0	51,476
53 1350	STUDENT REGULAR WAGE	45,390	7,000	7,000	0	7,000	0	7,000
53 1450	EPA EMPLOYEES ON LOAN	200	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	2,572	3,846	3,846	0	3,846	0	3,846
53 1510	SOCIAL SECURITY	67,466	59,007	61,443	0	61,443	0	61,443
53 1520	REG RETIRE CONTRIB-UNIV	80,653	94,038	95,197	0	95,197	0	95,197
53 1540	TIAA OPTIONAL RETIREMENT	33,396	28,972	26,722	0	26,722	0	26,722
53 1560	MEDICAL INSURANCE	57,555	61,794	61,283	0	61,283	0	61,283
TOTAL PERSONAL SERVICES		1,272,880	1,186,398	1,186,398	0	1,186,398	0	1,186,398
53 2000	PURCHASED SERVICES	0	79,869	79,869	0	79,869	0	79,869
53 2100	PURCHASED CONTRACT SERV	165,233	7,900	7,900	0	7,900	0	7,900
53 2000	PURCHASED SERVICES	153,074	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		318,307	87,769	87,769	0	87,769	0	87,769
53 3000	SUPPLIES BUDGET POOL	26,974	11,116	163,116	0	163,116	0	163,116
TOTAL SUPPLIES		26,974	11,116	163,116	0	163,116	0	163,116
53 4000	PROPERTY, PLAN & EQUIP	13,596	24,353	24,353	0	24,353	0	24,353
TOTAL PROPERTY, PLANT & EQUIPMT		13,596	24,353	24,353	0	24,353	0	24,353
53 5000	OTHER EXPENSES & ADJUSTM	1,385	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		1,385	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,633,142	1,309,636	1,461,636	0	1,461,636	0	1,461,636

Fund Detail

16065 East Carolina University - Academic Affairs

1142 Community Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
ESTIMATED RECEIPTS								

43	4410 RENT & LEASE INCOME	10,975	0	0	0	0	0	0
53	8310 SALARY REIMBURSEMENTS	215	0	0	0	0	0	0
43	8920 RET APPROP DEFER OBLIGAT	1,089	0	0	0	0	0	0

TOTAL RECEIPTS		12,279	0	0	0	0	0	0

NET APPROPRIATION		1,620,863	1,309,636	1,461,636	0	1,461,636	0	1,461,636

Fund Detail

16065 East Carolina University - Academic Affairs

1151 Libraries

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA SALARIES	2,646,105	2,904,514	2,963,749	0	2,963,749	0	2,963,749
53 1210	SPA-REG SALARIES-UNIV	2,900,397	3,131,296	3,140,902	0	3,140,902	0	3,140,902
53 1310	NON-STUDENT REGULAR WAGE	81,775	61,142	61,142	0	61,142	0	61,142
53 1350	STUDENT REGULAR WAGE	385,341	232,530	232,530	0	232,530	0	232,530
53 1410	SPA OVERTIME PAYMENTS	37	0	0	0	0	0	0
53 1420	HOLIDAY PAY	14,611	4,807	4,807	0	4,807	0	4,807
53 1460	SPA LONGEVITY PAYMENTS	39,938	31,800	35,977	0	35,977	0	35,977
53 1510	SOCIAL SECURITY	418,296	441,484	463,751	0	463,751	0	463,751
53 1520	REG RETIRE CONTRIB-UNIV	515,393	643,751	628,273	0	628,273	0	628,273
53 1540	TIAA OPTIONAL RETIREMENT	201,359	204,598	211,792	0	211,792	0	211,792
53 1560	MEDICAL INSURANCE	533,528	626,196	632,078	0	632,078	0	632,078
53 1572	UNEMPLOYMENT COMP	19,302	0	0	0	0	0	0
53 1625	DISABILITY BENEFITS	-8,104	2,300	2,300	0	2,300	0	2,300
TOTAL PERSONAL SERVICES		7,747,978	8,284,418	8,377,301	0	8,377,301	0	8,377,301
53 2000	PURCHASED SERVICES	0	273,813	273,783	0	273,783	0	273,783
53 2100	PURCHASED CONTRACT SERV	34,072	8,435	8,435	0	8,435	0	8,435
53 2000	PURCHASED SERVICES	421,637	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		455,709	282,248	282,218	0	282,218	0	282,218
53 3000	SUPPLIES BUDGET POOL	159,208	92,942	92,942	0	92,942	0	92,942
TOTAL SUPPLIES		159,208	92,942	92,942	0	92,942	0	92,942
53 4000	PROPERTY, PLAN & EQUIP	434,156	667,975	741,482	0	741,482	0	741,482
53 4600	ART,ARTIFACTS,LITERATURE	5,290,870	5,436,485	5,056,645	0	5,056,645	0	5,056,645
53 4000	PROPERTY, PLAN & EQUIP	2,520	0	0	0	0	0	0
TOTAL PROPERTY,PLANT & EQUIPMT		5,727,546	6,104,460	5,798,127	0	5,798,127	0	5,798,127
53 5000	OTHER EXPENSES & ADJUSTM	27,889	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		27,889	0	0	0	0	0	0

Fund Detail

16065 East Carolina University - Academic Affairs

1151 Libraries

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		14,118,330	14,764,068	14,550,588	0	14,550,588	0	14,550,588

ESTIMATED RECEIPTS								

43	4190 OTHER SALES AND SERVICES	1,650	5,000	5,000	0	5,000	0	5,000
43	7990 MISCELLANEOUS INCOME	26,407	35,000	35,000	0	35,000	0	35,000

TOTAL RECEIPTS		28,057	40,000	40,000	0	40,000	0	40,000

NET APPROPRIATION		14,090,273	14,724,068	14,510,588	0	14,510,588	0	14,510,588

Fund Detail

16065 East Carolina University - Academic Affairs

1152 General Academic Support

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA SALARIES	1,519,406	2,037,346	2,200,985	0	2,200,985	0	2,200,985
53 1210	SPA-REG SALARIES-UNIV	3,841,853	4,175,688	4,075,733	0	4,075,733	0	4,075,733
53 1350	STUDENT REGULAR WAGE	84,760	2,291	2,291	0	2,291	0	2,291
53 1420	HOLIDAY PAY	259	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	67,480	41,990	41,990	0	41,990	0	41,990
53 1510	SOCIAL SECURITY	379,878	451,912	472,485	0	472,485	0	472,485
53 1520	REG RETIRE CONTRIB-UNIV	590,700	789,485	780,143	0	780,143	0	780,143
53 1540	TIAA OPTIONAL RETIREMENT	85,746	97,278	99,118	0	99,118	0	99,118
53 1560	MEDICAL INSURANCE	348,694	449,694	449,694	0	449,694	0	449,694
TOTAL PERSONAL SERVICES		6,918,776	8,045,684	8,122,439	0	8,122,439	0	8,122,439
53 2000	PURCHASED SERVICES	0	129,179	95,336	0	95,336	0	95,336
53 2100	PURCHASED CONTRACT SERV	42,609	216,921	361,100	0	361,100	0	361,100
53 2150	ACADEMIC SERVICES	600	1,849	1,849	0	1,849	0	1,849
53 2100	PURCHASED CONTRACT SERV	331,919	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	327,586	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		702,714	347,949	458,285	0	458,285	0	458,285
53 3000	SUPPLIES BUDGET POOL	381,107	220,967	299,288	0	299,288	0	299,288
TOTAL SUPPLIES		381,107	220,967	299,288	0	299,288	0	299,288
53 4000	PROPERTY, PLAN & EQUIP	1,091,725	376,866	323,731	0	323,731	0	323,731
53 4600	ART,ARTIFACTS,LITERATURE	816	0	0	0	0	0	0
53 4000	PROPERTY, PLAN & EQUIP	323,262	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		1,415,803	376,866	323,731	0	323,731	0	323,731
53 5000	OTHER EXPENSES & ADJUSTM	1,503	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		1,503	0	0	0	0	0	0

Fund Detail

16065 East Carolina University - Academic Affairs

1152 General Academic Support

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
TOTAL REQUIREMENTS		9,419,903	8,991,466	9,203,743	0	9,203,743	0	9,203,743

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

NET APPROPRIATION		9,419,903	8,991,466	9,203,743	0	9,203,743	0	9,203,743

Fund Detail

16065 East Carolina University - Academic Affairs

1160 Student Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA SALARIES	2,805,723	3,230,623	3,380,494	0	3,380,494	0	3,380,494
53 1210	SPA-REG SALARIES-UNIV	3,372,839	3,383,728	3,608,180	0	3,608,180	0	3,608,180
53 1310	NON-STUDENT REGULAR WAGE	127,081	-8,359	74,580	0	74,580	0	74,580
53 1350	STUDENT REGULAR WAGE	129,001	32,096	33,906	0	33,906	0	33,906
53 1410	SPA OVERTIME PAYMENTS	64	0	0	0	0	0	0
53 1420	HOLIDAY PAY	20	0	0	0	0	0	0
53 1450	EPA EMPLOYEES ON LOAN	1,050	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	29,604	31,273	31,273	0	31,273	0	31,273
53 1510	SOCIAL SECURITY	456,928	491,342	532,978	0	532,978	0	532,978
53 1520	REG RETIRE CONTRIB-UNIV	692,459	845,643	868,483	0	868,483	0	868,483
53 1530	LAW OFFICERS' RETIREMENT	3	0	0	0	0	0	0
53 1540	TIAA OPTIONAL RETIREMENT	94,402	99,054	110,637	0	110,637	0	110,637
53 1560	MEDICAL INSURANCE	686,045	761,465	826,607	0	826,607	0	826,607
53 1572	UNEMPLOYMENT COMP	31,935	0	0	0	0	0	0
53 1625	DISABILITY BENEFITS	33,000	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		8,460,154	8,866,865	9,467,138	0	9,467,138	0	9,467,138
53 2000	PURCHASED SERVICES	0	745,462	861,250	0	861,250	0	861,250
53 2100	PURCHASED CONTRACT SERV	201,586	198,612	223,612	0	223,612	0	223,612
53 2000	PURCHASED SERVICES	672,167	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		873,753	944,074	1,084,862	0	1,084,862	0	1,084,862
53 3000	SUPPLIES BUDGET POOL	222,922	325,621	257,368	0	257,368	0	257,368
TOTAL SUPPLIES		222,922	325,621	257,368	0	257,368	0	257,368
53 4000	PROPERTY, PLAN & EQUIP	274,951	342,510	379,877	0	379,877	0	379,877
53 4600	ART,ARTIFACTS,LITERATURE	15,916	0	0	0	0	0	0
53 4000	PROPERTY, PLAN & EQUIP	35,778	0	0	0	0	0	0
TOTAL PROPERTY,PLANT & EQUIPMT		326,645	342,510	379,877	0	379,877	0	379,877
53 5000	OTHER EXPENSES & ADJUSTM	51,599	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		51,599	0	0	0	0	0	0

Fund Detail

16065 East Carolina University - Academic Affairs

1160 Student Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		9,935,073	10,479,070	11,189,245	0	11,189,245	0	11,189,245

ESTIMATED RECEIPTS								

43	2100 FEDERAL GRANTS	108,003	145,900	145,900	0	145,900	0	145,900
43	5832 APPLICATION FEE	1,922,140	2,084,110	2,084,110	0	2,084,110	0	2,084,110
43	5834 SPECIAL FEES	222,320	211,300	211,300	0	211,300	0	211,300
43	5850 ACCRUED REV ADJUSTMENT	1,740	0	0	0	0	0	0
53	8310 SALARY REIMBURSEMENTS	1,130	0	0	0	0	0	0

TOTAL RECEIPTS		2,255,333	2,441,310	2,441,310	0	2,441,310	0	2,441,310

NET APPROPRIATION		7,679,740	8,037,760	8,747,935	0	8,747,935	0	8,747,935

Fund Detail

16065 East Carolina University - Academic Affairs

1170 Institutional Support

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA SALARIES	7,072,961	7,458,315	8,188,058	0	8,188,058	0	8,188,058
53 1210	SPA-REG SALARIES-UNIV	13,798,772	14,993,726	16,792,137	0	16,792,137	0	16,792,137
53 1310	NON-STUDENT REGULAR WAGE	230,397	108,671	72,119	0	72,119	0	72,119
53 1350	STUDENT REGULAR WAGE	241,679	157,324	170,991	0	170,991	0	170,991
53 1410	SPA OVERTIME PAYMENTS	47,541	0	0	0	0	0	0
53 1420	HOLIDAY PAY	31,053	3,500	3,500	0	3,500	0	3,500
53 1460	SPA LONGEVITY PAYMENTS	203,189	127,241	127,241	0	127,241	0	127,241
53 1510	SOCIAL SECURITY	1,930,114	1,785,898	1,978,750	0	1,978,750	0	1,978,750
53 1520	REG RETIRE CONTRIB-UNIV	2,234,495	2,279,178	3,039,207	0	3,039,207	0	3,039,207
53 1530	LAW OFFICERS' RETIREMENT	324	0	0	0	0	0	0
53 1540	TIAA OPTIONAL RETIREMENT	463,459	511,811	605,935	0	605,935	0	605,935
53 1560	MEDICAL INSURANCE	1,664,745	2,655,882	2,305,179	0	2,305,179	0	2,305,179
53 1572	UNEMPLOYMENT COMP	35,426	0	0	0	0	0	0
53 1624	TORT CLAIMS	0	800	0	0	0	0	0
53 1625	DISABILITY BENEFITS	24,273	0	0	0	0	0	0
53 1630	WORKERS COMP PAYMENTS	576,214	227,155	227,155	0	227,155	0	227,155
TOTAL PERSONAL SERVICES		28,554,642	30,309,501	33,510,272	0	33,510,272	0	33,510,272
53 2000	PURCHASED SERVICES	0	13,131,134	4,442,926	0	4,442,926	0	4,442,926
53 2100	PURCHASED CONTRACT SERV	1,314,030	9,450,251	13,767,810	0	13,767,810	0	13,767,810
53 2200	UTILITIES BUDGET	52,199	648	648	0	648	0	648
53 2000	PURCHASED SERVICES	5,825,549	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		7,191,778	22,582,033	18,211,384	0	18,211,384	0	18,211,384
53 3000	SUPPLIES BUDGET POOL	953,215	3,840,434	1,192,512	0	1,192,512	0	1,192,512
TOTAL SUPPLIES		953,215	3,840,434	1,192,512	0	1,192,512	0	1,192,512
53 4000	PROPERTY, PLAN & EQUIP	1,769,621	758,908	1,324,634	0	1,324,634	0	1,324,634
TOTAL PROPERTY, PLANT & EQUIPMT		1,769,621	758,908	1,324,634	0	1,324,634	0	1,324,634
53 5000	OTHER EXPENSES & ADJUSTM	344,107	7,700	12,475	0	12,475	0	12,475
TOTAL OTHER EXPENSES & ADJUSTMEN		344,107	7,700	12,475	0	12,475	0	12,475
53 6890	EDUCATIONAL AWARDS	27,000	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		27,000	0	0	0	0	0	0

Fund Detail

16065 East Carolina University - Academic Affairs

1170 Institutional Support

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		38,840,363	57,498,576	54,251,277	0	54,251,277	0	54,251,277

ESTIMATED RECEIPTS								

43	4131 TELEPHONE SERV REVENUE	306,693	269,000	269,000	0	269,000	0	269,000
43	4321 SALE OF SURP PROP-NONOPE	179,950	179,950	179,950	0	179,950	0	179,950
43	4410 RENT & LEASE INCOME	23,263	0	0	0	0	0	0
43	5834 SPECIAL FEES	126,044	132,040	132,040	0	132,040	0	132,040
43	7117 REBATES	3,965	0	0	0	0	0	0
43	7122 ACCTS REC INTEREST	111,912	0	0	0	0	0	0
43	7127 PROCUREMENT CARD REBATES	59,902	114,000	114,000	0	114,000	0	114,000
43	7990 MISCELLANEOUS INCOME	440,441	57,632	57,632	0	57,632	0	57,632
43	7994 RETURN CHECK FEE	19,725	2,617	2,617	0	2,617	0	2,617
53	8360 NON-EXPENDABLE REFUND	4,105	0	0	0	0	0	0

TOTAL RECEIPTS		1,276,000	755,239	755,239	0	755,239	0	755,239

NET APPROPRIATION		37,564,363	56,743,337	53,496,038	0	53,496,038	0	53,496,038

Fund Detail

16065 East Carolina University - Academic Affairs

1180 Physical Plant Operation

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA SALARIES	588,700	682,681	745,222	0	745,222	0	745,222
53 1210	SPA-REG SALARIES-UNIV	12,665,316	14,717,918	14,030,044	0	14,030,044	0	14,030,044
53 1230	SPA LAW ENF OFF SALARIES	1,887,943	2,262,427	2,229,400	0	2,229,400	0	2,229,400
53 1310	NON-STUDENT REGULAR WAGE	134,958	46,000	46,000	0	46,000	0	46,000
53 1350	STUDENT REGULAR WAGE	112,604	31,000	31,000	0	31,000	0	31,000
53 1410	SPA OVERTIME PAYMENTS	769,298	50,000	50,000	0	50,000	0	50,000
53 1420	HOLIDAY PAY	642,140	188,423	133,680	0	133,680	0	133,680
53 1450	EPA EMPLOYEES ON LOAN	171	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	163,975	124,527	124,527	0	124,527	0	124,527
53 1510	SOCIAL SECURITY	1,237,346	1,340,510	1,296,545	0	1,296,545	0	1,296,545
53 1520	REG RETIRE CONTRIB-UNIV	2,149,142	2,479,270	2,370,039	0	2,370,039	0	2,370,039
53 1530	LAW OFFICERS' RETIREMENT	114,427	112,490	112,490	0	112,490	0	112,490
53 1540	TIAA OPTIONAL RETIREMENT	51,960	37,044	37,172	0	37,172	0	37,172
53 1560	MEDICAL INSURANCE	2,123,472	2,548,946	2,431,100	0	2,431,100	0	2,431,100
53 1572	UNEMPLOYMENT COMP	27,864	19,786	19,786	0	19,786	0	19,786
53 1620	SPA-REG SALARIES-UNIV	28,153	0	0	0	0	0	0
53 1624	TORT CLAIMS	2,222	0	0	0	0	0	0
53 1625	DISABILITY BENEFITS	3,337	58,500	58,500	0	58,500	0	58,500
TOTAL PERSONAL SERVICES		22,703,028	24,699,522	23,715,505	0	23,715,505	0	23,715,505
53 2000	PURCHASED SERVICES	0	1,463,397	1,483,046	0	1,483,046	0	1,483,046
53 2100	PURCHASED CONTRACT SERV	1,069,179	1,399,918	1,317,017	0	1,317,017	0	1,317,017
53 2200	UTILITIES BUDGET	19,872,376	22,246,751	22,257,951	0	22,257,951	0	22,257,951
53 2000	PURCHASED SERVICES	2,478,377	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		23,419,932	25,110,066	25,058,014	0	25,058,014	0	25,058,014
53 3000	SUPPLIES BUDGET POOL	2,534,444	4,893,914	5,967,580	0	5,967,580	0	5,967,580
TOTAL SUPPLIES		2,534,444	4,893,914	5,967,580	0	5,967,580	0	5,967,580
53 4000	PROPERTY, PLAN & EQUIP	4,324,814	355,402	342,802	0	342,802	0	342,802
53 4600	ART,ARTIFACTS,LITERATURE	5,975	0	0	0	0	0	0
53 4000	PROPERTY, PLAN & EQUIP	37,983	0	0	0	0	0	0
TOTAL PROPERTY,PLANT & EQUIPMT		4,368,772	355,402	342,802	0	342,802	0	342,802
53 5000	OTHER EXPENSES & ADJUSTM	30,598	0	11,300	0	11,300	0	11,300
TOTAL OTHER EXPENSES & ADJUSTMEN		30,598	0	11,300	0	11,300	0	11,300

Fund Detail

16065 East Carolina University - Academic Affairs

1180 Physical Plant Operation

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 7124	RSRV M&O COASTAL STUDIES	0	510,255	510,255	-67,542	442,713	-67,542	442,713
53 7129	DENTAL SCHOOL	0	595,301	595,301	-333,874	261,427	-333,874	261,427
53 7140	RES CLSC 1 AHOSKIE	0	0	0	269,552	269,552	201,842	201,842
53 7141	RES CLSC 2 ELIZ CITY	0	0	0	240,762	240,762	201,332	201,332
53 7142	RES CLSC 3 LILLINGTON	0	0	0	242,634	242,634	203,065	203,065
53 7143	RES CLSC 4 SYLVA	0	0	0	271,424	271,424	203,575	203,575
53 7144	RES CLSC 5 SPRUCE PINE	0	0	0	158,024	158,024	203,065	203,065
53 7145	RES CLSC 6 LUMBERTON	0	0	0	90,336	90,336	203,065	203,065
53 7146	RES CLSC 7 DAVIDSON CTY	0	0	0	90,336	90,336	203,065	203,065
53 7147	RES CLSC 8 BRUNSWICK	0	0	0	73,412	73,412	203,065	203,065
53 7148	RES CLSC 9	0	0	0	0	0	208,791	208,791
53 7149	RES CLSC 10	0	0	0	0	0	208,791	208,791
TOTAL RESERVES		0	1,105,556	1,105,556	1,035,064	2,140,620	1,638,240	2,743,796
53 8930	ENERGY CONSERVATION SAVE	196,730	0	0	0	0	0	0
53 8940	DISC CAPITAL IMPROV UNIV	2,224,987	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		2,421,717	0	0	0	0	0	0
TOTAL REQUIREMENTS		55,478,491	56,164,460	56,200,757	1,035,064	57,235,821	1,638,240	57,838,997
ESTIMATED RECEIPTS								
43 4170	UTILITY SERV REVENUE	6,014,531	6,304,640	6,304,640	0	6,304,640	0	6,304,640
43 4190	OTHER SALES AND SERVICES	684,064	800,000	800,000	0	800,000	0	800,000
53 8310	SALARY REIMBURSEMENTS	184	0	0	0	0	0	0
43 8700	OTHER INTERTRANSFERS	6,000	0	0	0	0	0	0
TOTAL RECEIPTS		6,704,779	7,104,640	7,104,640	0	7,104,640	0	7,104,640

Fund Detail

16065 East Carolina University - Academic Affairs

1180 Physical Plant Operation

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
NET APPROPRIATION		48,773,712	49,059,820	49,096,117	1,035,064	50,131,181	1,638,240	50,734,357

Fund Detail

16065 East Carolina University - Academic Affairs

1230 Student Financial Aid

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 6810	EDUC AWARD-APPROP GRANT	13,609,403	20,854,442	20,793,748	0	20,793,748	0	20,793,748
53 6875	GRAD ASST TUIT AWRD	630,614	555,352	1,233,796	0	1,233,796	0	1,233,796
53 6881	UNC CAMPUS SCHOLARSHIPS	130,820	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		14,370,837	21,409,794	22,027,544	0	22,027,544	0	22,027,544
53 8500	MANDATORY INTRA-INST TRN	440,425	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		440,425	0	0	0	0	0	0
TOTAL REQUIREMENTS		14,811,262	21,409,794	22,027,544	0	22,027,544	0	22,027,544
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		14,811,262	21,409,794	22,027,544	0	22,027,544	0	22,027,544

Fund Detail

16065 East Carolina University - Academic Affairs

1990 Multi-Activity

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
ESTIMATED RECEIPTS								
43 5810	RESIDENT TUITION	72,928,690	86,990,869	86,925,845	0	86,925,845	0	86,925,845
43 5812	RES TUITION SURCHARGE	519,739	153,343	153,343	0	153,343	0	153,343
43 5820	NON-RESIDENT TUITION	47,407,761	53,301,350	53,323,120	0	53,323,120	0	53,323,120
43 5822	NON-RES GRAD ASST WAIVER	-1,909,863	-1,784,668	-1,784,668	0	-1,784,668	0	-1,784,668
43 5823	NON-RES TUITION SURCHARG	154,157	80,341	123,595	0	123,595	0	123,595
43 5834	SPECIAL FEES	1,316	0	0	0	0	0	0
43 5850	ACCRUED REV ADJUSTMENT	-573,541	0	0	0	0	0	0

TOTAL RECEIPTS		118,528,259	138,741,235	138,741,235	0	138,741,235	0	138,741,235

NET APPROPRIATION		-118,528,259	-138,741,235	-138,741,235	0	-138,741,235	0	-138,741,235

Summary by Purpose

16066 East Carolina University - Health Affairs

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
1101	INSTRUCTION	45,683,027	49,060,198	49,168,747	48,935	49,217,682	48,935	49,217,682
1104	ECU DENTAL SCHOOL	15,872,248	17,618,443	17,387,951	0	17,387,951	0	17,387,951
1151	Libraries	2,970,255	3,058,315	3,038,603	0	3,038,603	0	3,038,603
1230	Student Financial Aid	778,700	1,135,408	1,555,408	0	1,555,408	0	1,555,408
1252	Other Reserves	1,548,642	420,000	0	0	0	0	0
TOTAL REQUIREMENTS		66,852,872	71,292,364	71,150,709	48,935	71,199,644	48,935	71,199,644
ESTIMATED RECEIPTS								
1101	INSTRUCTION	606,134	80,900	130,835	0	130,835	0	130,835
1104	ECU DENTAL SCHOOL	125,903	245,840	74,250	0	74,250	0	74,250
1151	Libraries	12,119	45,000	25,000	0	25,000	0	25,000
1990	Multi-Activity	4,163,004	6,128,312	6,128,312	0	6,128,312	0	6,128,312
TOTAL RECEIPTS		4,907,160	6,500,052	6,358,397	0	6,358,397	0	6,358,397
NET APPROPRIATION		61,945,712	64,792,312	64,792,312	48,935	64,841,247	48,935	64,841,247

Summary by Account

16066 East Carolina University - Health Affairs

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA SALARIES	5,734,900	6,756,253	6,702,143	0	6,702,143	0	6,702,143
53 1150	EPA ACADEMIC SALARIES	24,637,916	30,064,919	30,131,530	36,948	30,168,478	36,948	30,168,478
53 1210	SPA-REG SALARIES-UNIV	10,464,831	11,934,647	12,195,095	0	12,195,095	0	12,195,095
53 1310	NON-STUDENT REGULAR WAGE	116,330	23,662	33,797	0	33,797	0	33,797
53 1350	STUDENT REGULAR WAGES	171,860	84,965	93,518	0	93,518	0	93,518
53 1410	SPA OVERTIME PAYMENTS	12,581	0	66	0	66	0	66
53 1420	NON-STUDENT PREMIUM PAY	23,724	4,860	6,220	0	6,220	0	6,220
53 1450	EPA EMPLOYEES ON LOAN	3,845	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	167,216	88,604	99,060	0	99,060	0	99,060
53 1510	SOCIAL SECURITY	2,442,315	3,090,861	3,121,259	2,827	3,124,086	2,827	3,124,086
53 1520	REG RETIRE CONTRIB-UNIV	1,841,235	1,824,435	2,009,072	0	2,009,072	0	2,009,072
53 1540	TIAA OPTIONAL RETIREMENT	2,967,422	4,042,999	4,051,815	6,695	4,058,510	6,695	4,058,510
53 1560	MEDICAL INSURANCE	2,135,401	3,158,977	3,013,198	2,465	3,015,663	2,465	3,015,663
53 1572	UNEMPLOYMENT COMPENSATN	34,662	0	0	0	0	0	0
53 1625	DISABILITY BENEFITS	-10,735	0	0	0	0	0	0
53 1630	WORKERS COMP PAYMENTS	13,539	15,538	15,538	0	15,538	0	15,538
TOTAL PERSONAL SERVICES		50,757,042	61,090,720	61,472,311	48,935	61,521,246	48,935	61,521,246
53 2000	PURCHASED SERVICES	1,541,894	2,555,699	2,450,285	0	2,450,285	0	2,450,285
53 2100	PURCHASED CONTRACT SERV	722,502	275,683	280,018	0	280,018	0	280,018
53 2200	ENERGY SERVICES	66,312	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		2,330,708	2,831,382	2,730,303	0	2,730,303	0	2,730,303
53 3000	SUPPLIES BUDGET POOL	1,859,790	1,529,377	1,169,044	0	1,169,044	0	1,169,044
TOTAL SUPPLIES		1,859,790	1,529,377	1,169,044	0	1,169,044	0	1,169,044
53 4000	PROPERTY, PLAN & EQUIP	6,908,744	1,704,598	1,792,436	0	1,792,436	0	1,792,436
53 4600	ART,ARTIFACTS,LITERATURE	494,140	580,879	425,971	0	425,971	0	425,971
TOTAL PROPERTY,PLANT & EQUIPMT		7,402,884	2,285,477	2,218,407	0	2,218,407	0	2,218,407
53 5000	CAPITAL OUTLAY	175,106	0	5,236	0	5,236	0	5,236
TOTAL OTHER EXPENSES & ADJUSTMEN		175,106	0	5,236	0	5,236	0	5,236

Summary by Account

16066 East Carolina University - Health Affairs

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
53 6810	EDUC AWARD-APPROP GRANT	772,150	1,548,858	1,548,858	0	1,548,858	0	1,548,858
53 6860	MEDICAL & DENTAL GRANTS	6,550	6,550	6,550	0	6,550	0	6,550
TOTAL AID & PUBLIC ASSISTANCE		778,700	1,555,408	1,555,408	0	1,555,408	0	1,555,408
53 8500	MAND UNIV XFER OUT POOL	2,000,000	2,000,000	2,000,000	0	2,000,000	0	2,000,000
53 8910	BUDGET FLEXI CARRY FWRD	1,548,642	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		3,548,642	2,000,000	2,000,000	0	2,000,000	0	2,000,000
TOTAL REQUIREMENTS		66,852,872	71,292,364	71,150,709	48,935	71,199,644	48,935	71,199,644
ESTIMATED RECEIPTS								
43 4190	OTH SUPPORTING REVENUE	11,806	16,000	16,000	0	16,000	0	16,000
43 4321	SALE OF SURP PROP-NONOPE	2,500	2,500	2,500	0	2,500	0	2,500
43 4410	MED-MED REIMBURSEMENTS	466,482	0	0	0	0	0	0
43 5810	RESIDENT TUITION	4,169,405	6,128,312	6,128,312	0	6,128,312	0	6,128,312
43 5832	APPLICATION FEE	83,290	80,400	80,400	0	80,400	0	80,400
43 5834	SPECIAL FEES	72,955	243,840	73,250	0	73,250	0	73,250
43 5850	ACCRUED REV ADJUSTMENT	-6,401	0	0	0	0	0	0
43 7990	OTHER MISC OPER REVENUE	4,796	29,000	9,000	0	9,000	0	9,000
53 8310	SALARY REIMBURSEMENTS	4,467	0	0	0	0	0	0
53 8360	REIMBURSEMENTS	48,925	0	0	0	0	0	0
43 8600	NONMANDATORY UNIV TRF IN	48,935	0	48,935	0	48,935	0	48,935
TOTAL RECEIPTS		4,907,160	6,500,052	6,358,397	0	6,358,397	0	6,358,397
NET APPROPRIATION		61,945,712	64,792,312	64,792,312	48,935	64,841,247	48,935	64,841,247

Position Counts Summary by Purpose

16066 East Carolina University - Health Affairs

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
1101	INSTRUCTION	403.78	403.91	403.78	.00	403.78	.00	403.78
1104	ECU DENTAL SCHOOL	96.80	107.00	96.80	.00	96.80	.00	96.80
1151	Libraries	33.44	32.13	33.43	.00	33.43	.00	33.43

TOTAL	REQUIREMENTS	534.02	543.04	534.01	.00	534.01	.00	534.01

Position Counts Summary by Account

16066 East Carolina University - Health Affairs

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA SALARIES	65.99	61.08	65.99	.00	65.99	.00	65.99
53 1150	EPA ACADEMIC SALARIES	200.68	204.13	200.68	.00	200.68	.00	200.68
53 1210	SPA-REG SALARIES-UNIV	267.35	277.83	267.34	.00	267.34	.00	267.34

TOTAL REQUIREMENTS		534.02	543.04	534.01	.00	534.01	.00	534.01

Fund Detail

16066 East Carolina University - Health Affairs

1101 Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA SALARIES	3,489,660	3,518,838	3,455,851	0	3,455,851	0	3,455,851
53 1150	EPA ACADEMIC SALARIES	21,241,179	23,023,957	23,122,928	36,948	23,159,876	36,948	23,159,876
53 1210	SPA-REG SALARIES-UNIV	8,821,523	9,161,132	9,413,802	0	9,413,802	0	9,413,802
53 1310	NON-STUDENT REGULAR WAGE	39,255	13,662	13,662	0	13,662	0	13,662
53 1350	STUDENT REGULAR WAGES	98,564	43,347	43,347	0	43,347	0	43,347
53 1410	SPA OVERTIME PAYMENTS	3,775	0	66	0	66	0	66
53 1420	NON-STUDENT PREMIUM PAY	17,399	0	0	0	0	0	0
53 1450	EPA EMPLOYEES ON LOAN	3,845	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	150,823	77,488	84,914	0	84,914	0	84,914
53 1510	SOCIAL SECURITY	1,959,133	2,170,430	2,197,631	2,827	2,200,458	2,827	2,200,458
53 1520	REG RETIRE CONTRIB-UNIV	1,384,894	1,207,557	1,219,172	0	1,219,172	0	1,219,172
53 1540	TIAA OPTIONAL RETIREMENT	2,503,892	3,091,207	3,108,596	6,695	3,115,291	6,695	3,115,291
53 1560	MEDICAL INSURANCE	1,715,564	2,257,777	2,276,806	2,465	2,279,271	2,465	2,279,271
53 1572	UNEMPLOYMENT COMPENSATN	21,419	0	0	0	0	0	0
53 1625	DISABILITY BENEFITS	-10,735	0	0	0	0	0	0
53 1630	WORKERS COMP PAYMENTS	13,539	15,538	15,538	0	15,538	0	15,538
TOTAL PERSONAL SERVICES		41,453,729	44,580,933	44,952,313	48,935	45,001,248	48,935	45,001,248
53 2000	PURCHASED SERVICES	0	1,514,319	1,414,670	0	1,414,670	0	1,414,670
53 2100	PURCHASED CONTRACT SERV	512,719	272,703	277,038	0	277,038	0	277,038
53 2200	ENERGY SERVICES	61,956	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	799,040	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		1,373,715	1,787,022	1,691,708	0	1,691,708	0	1,691,708
53 3000	SUPPLIES BUDGET POOL	337,819	569,637	380,894	0	380,894	0	380,894
TOTAL SUPPLIES		337,819	569,637	380,894	0	380,894	0	380,894
53 4000	PROPERTY, PLAN & EQUIP	361,567	122,606	138,596	0	138,596	0	138,596
53 4600	ART,ARTIFACTS,LITERATURE	96	0	0	0	0	0	0
53 4000	PROPERTY, PLAN & EQUIP	65,513	0	0	0	0	0	0
TOTAL PROPERTY,PLANT & EQUIPMT		427,176	122,606	138,596	0	138,596	0	138,596
53 5000	CAPITAL OUTLAY	90,588	0	5,236	0	5,236	0	5,236
TOTAL OTHER EXPENSES & ADJUSTMEN		90,588	0	5,236	0	5,236	0	5,236
53 8500	MAND UNIV XFER OUT POOL	2,000,000	2,000,000	2,000,000	0	2,000,000	0	2,000,000

Fund Detail

16066 East Carolina University - Health Affairs

1101 Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL INTRAGOVERNMENTAL TRANSACT		2,000,000	2,000,000	2,000,000	0	2,000,000	0	2,000,000

TOTAL REQUIREMENTS		45,683,027	49,060,198	49,168,747	48,935	49,217,682	48,935	49,217,682

ESTIMATED RECEIPTS								

43	4321 SALE OF SURP PROP-NONOPE	2,500	2,500	2,500	0	2,500	0	2,500
43	4410 MED-MED REIMBURSEMENTS	466,482	0	0	0	0	0	0
43	5832 APPLICATION FEE	53,690	50,400	50,400	0	50,400	0	50,400
43	5834 SPECIAL FEES	29,535	28,000	29,000	0	29,000	0	29,000
53	8310 SALARY REIMBURSEMENTS	4,467	0	0	0	0	0	0
53	8360 REIMBURSEMENTS	525	0	0	0	0	0	0
43	8600 NONMANDATORY UNIV TRF IN	48,935	0	48,935	0	48,935	0	48,935

TOTAL RECEIPTS		606,134	80,900	130,835	0	130,835	0	130,835

NET APPROPRIATION		45,076,893	48,979,298	49,037,912	48,935	49,086,847	48,935	49,086,847

Fund Detail

16066 East Carolina University - Health Affairs

1104 East Carolina University Dental School

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA SALARIES	1,439,420	2,378,245	2,361,595	0	2,361,595	0	2,361,595
53 1150	EPA ACADEMIC SALARIES	3,396,737	7,040,962	7,008,602	0	7,008,602	0	7,008,602
53 1210	SPA-REG SALARIES-UNIV	822,185	1,866,740	1,866,764	0	1,866,764	0	1,866,764
53 1310	NON-STUDENT REGULAR WAGE	58,879	0	0	0	0	0	0
53 1350	STUDENT REGULAR WAGES	25,693	0	0	0	0	0	0
53 1410	SPA OVERTIME PAYMENTS	8,806	0	0	0	0	0	0
53 1420	NON-STUDENT PREMIUM PAY	373	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	2,955	2,520	2,520	0	2,520	0	2,520
53 1510	SOCIAL SECURITY	362,173	791,875	788,125	0	788,125	0	788,125
53 1520	REG RETIRE CONTRIB-UNIV	303,443	435,130	605,130	0	605,130	0	605,130
53 1540	TIAA OPTIONAL RETIREMENT	404,594	886,391	880,225	0	880,225	0	880,225
53 1560	MEDICAL INSURANCE	262,204	726,087	556,087	0	556,087	0	556,087
TOTAL PERSONAL SERVICES		7,087,462	14,127,950	14,069,048	0	14,069,048	0	14,069,048
53 2000	PURCHASED SERVICES	0	1,002,980	1,002,980	0	1,002,980	0	1,002,980
53 2100	PURCHASED CONTRACT SERV	196,298	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	739,780	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		936,078	1,002,980	1,002,980	0	1,002,980	0	1,002,980
53 3000	SUPPLIES BUDGET POOL	1,494,754	940,363	768,773	0	768,773	0	768,773
TOTAL SUPPLIES		1,494,754	940,363	768,773	0	768,773	0	768,773
53 4000	PROPERTY, PLAN & EQUIP	6,178,976	1,547,150	1,547,150	0	1,547,150	0	1,547,150
53 4600	ART,ARTIFACTS,LITERATURE	5,827	0	0	0	0	0	0
53 4000	PROPERTY, PLAN & EQUIP	89,230	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		6,274,033	1,547,150	1,547,150	0	1,547,150	0	1,547,150
53 5000	CAPITAL OUTLAY	79,921	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		79,921	0	0	0	0	0	0

Fund Detail

16066 East Carolina University - Health Affairs

1104 East Carolina University Dental School

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		15,872,248	17,618,443	17,387,951	0	17,387,951	0	17,387,951

ESTIMATED RECEIPTS								

43	4190 OTH SUPPORTING REVENUE	4,483	0	0	0	0	0	0
43	5832 APPLICATION FEE	29,600	30,000	30,000	0	30,000	0	30,000
43	5834 SPECIAL FEES	43,420	215,840	44,250	0	44,250	0	44,250
53	8360 REIMBURSEMENTS	48,400	0	0	0	0	0	0

TOTAL RECEIPTS		125,903	245,840	74,250	0	74,250	0	74,250

NET APPROPRIATION		15,746,345	17,372,603	17,313,701	0	17,313,701	0	17,313,701

Fund Detail

16066 East Carolina University - Health Affairs

1151 Libraries

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA SALARIES	805,820	859,170	884,697	0	884,697	0	884,697
53 1210	SPA-REG SALARIES-UNIV	821,123	906,775	914,529	0	914,529	0	914,529
53 1310	NON-STUDENT REGULAR WAGE	18,196	10,000	20,135	0	20,135	0	20,135
53 1350	STUDENT REGULAR WAGES	47,603	41,618	50,171	0	50,171	0	50,171
53 1420	NON-STUDENT PREMIUM PAY	5,952	4,860	6,220	0	6,220	0	6,220
53 1460	SPA LONGEVITY PAYMENTS	13,438	8,596	11,626	0	11,626	0	11,626
53 1510	SOCIAL SECURITY	121,009	128,556	135,503	0	135,503	0	135,503
53 1520	REG RETIRE CONTRIB-UNIV	152,898	181,748	184,770	0	184,770	0	184,770
53 1540	TIAA OPTIONAL RETIREMENT	58,936	65,401	62,994	0	62,994	0	62,994
53 1560	MEDICAL INSURANCE	157,633	175,113	180,305	0	180,305	0	180,305
53 1572	UNEMPLOYMENT COMPENSATN	13,243	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		2,215,851	2,381,837	2,450,950	0	2,450,950	0	2,450,950
53 2000	PURCHASED SERVICES	0	38,400	32,635	0	32,635	0	32,635
53 2100	PURCHASED CONTRACT SERV	13,485	2,980	2,980	0	2,980	0	2,980
53 2200	ENERGY SERVICES	4,356	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	3,074	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		20,915	41,380	35,615	0	35,615	0	35,615
53 3000	SUPPLIES BUDGET POOL	27,217	19,377	19,377	0	19,377	0	19,377
TOTAL SUPPLIES		27,217	19,377	19,377	0	19,377	0	19,377
53 4000	PROPERTY, PLAN & EQUIP	213,458	34,842	106,690	0	106,690	0	106,690
53 4600	ART,ARTIFACTS,LITERATURE	488,217	580,879	425,971	0	425,971	0	425,971
TOTAL PROPERTY,PLANT & EQUIPMT		701,675	615,721	532,661	0	532,661	0	532,661
53 5000	CAPITAL OUTLAY	4,597	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		4,597	0	0	0	0	0	0

Fund Detail

16066 East Carolina University - Health Affairs

1151 Libraries

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
TOTAL REQUIREMENTS		2,970,255	3,058,315	3,038,603	0	3,038,603	0	3,038,603

ESTIMATED RECEIPTS								

43	4190 OTH SUPPORTING REVENUE	7,323	16,000	16,000	0	16,000	0	16,000
43	7990 OTHER MISC OPER REVENUE	4,796	29,000	9,000	0	9,000	0	9,000

TOTAL RECEIPTS		12,119	45,000	25,000	0	25,000	0	25,000

NET APPROPRIATION		2,958,136	3,013,315	3,013,603	0	3,013,603	0	3,013,603

Fund Detail

16066 East Carolina University - Health Affairs

1230 Student Financial Aid

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 6810	EDUC AWARD-APPROP GRANT	772,150	1,128,858	1,548,858	0	1,548,858	0	1,548,858
53 6860	MEDICAL & DENTAL GRANTS	6,550	6,550	6,550	0	6,550	0	6,550
TOTAL AID & PUBLIC ASSISTANCE		778,700	1,135,408	1,555,408	0	1,555,408	0	1,555,408
TOTAL REQUIREMENTS		778,700	1,135,408	1,555,408	0	1,555,408	0	1,555,408
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		778,700	1,135,408	1,555,408	0	1,555,408	0	1,555,408

Fund Detail

16066 East Carolina University - Health Affairs

1252 Other Reserves

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 6810	EDUC AWARD-APPROP GRANT	0	420,000	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		0	420,000	0	0	0	0	0
53 8910	BUDGET FLEXI CARRY FWRD	1,548,642	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,548,642	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,548,642	420,000	0	0	0	0	0
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		1,548,642	420,000	0	0	0	0	0

Fund Detail

16066 East Carolina University - Health Affairs

1990 Multi-Activity

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
ESTIMATED RECEIPTS								
43 5810	RESIDENT TUITION	4,169,405	6,128,312	6,128,312	0	6,128,312	0	6,128,312
43 5850	ACCRUED REV ADJUSTMENT	-6,401	0	0	0	0	0	0

TOTAL RECEIPTS		4,163,004	6,128,312	6,128,312	0	6,128,312	0	6,128,312

NET APPROPRIATION		-4,163,004	-6,128,312	-6,128,312	0	-6,128,312	0	-6,128,312

Summary by Purpose

16070 NC Agricultural and Technical State University

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
1101	INSTRUCTION	71,009,683	75,966,084	76,222,338	0	76,222,338	0	76,222,338
1102	Summer Term Instruction	3,785,408	3,592,464	3,592,464	0	3,592,464	0	3,592,464
1103	NONCREDIT RCPT SUP INSTR	33,169	229,734	154,734	0	154,734	0	154,734
1110	Organized Research	9,110,285	10,870,399	10,870,399	0	10,870,399	0	10,870,399
1142	Community Services	59,802	77,608	77,608	0	77,608	0	77,608
1151	Libraries	4,975,171	5,442,531	5,402,726	0	5,402,726	0	5,402,726
1152	General Academic Support	9,987,261	9,857,779	9,870,019	0	9,870,019	0	9,870,019
1160	Student Services	6,433,072	8,707,190	8,745,111	0	8,745,111	0	8,745,111
1170	Institutional Support	19,981,343	16,867,065	17,123,643	0	17,123,643	0	17,123,643
1180	Physical Plant Operation	18,867,358	20,936,974	20,770,786	0	20,770,786	0	20,770,786
1230	Student Financial Aid	5,276,824	7,708,493	7,708,493	0	7,708,493	0	7,708,493
TOTAL REQUIREMENTS		149,519,376	160,256,321	160,538,321	0	160,538,321	0	160,538,321
ESTIMATED RECEIPTS								
1101	INSTRUCTION	3,449,281	318,082	675,082	0	675,082	0	675,082
1102	Summer Term Instruction	3,785,457	3,592,464	3,592,464	0	3,592,464	0	3,592,464
1103	NONCREDIT RCPT SUP INSTR	33,169	229,734	154,734	0	154,734	0	154,734
1110	Organized Research	59,904	0	0	0	0	0	0
1151	Libraries	19,065	14,481	14,481	0	14,481	0	14,481
1152	General Academic Support	3,150,710	0	0	0	0	0	0
1160	Student Services	880,286	181,699	181,699	0	181,699	0	181,699
1170	Institutional Support	1,489,962	1,421,412	1,421,412	0	1,421,412	0	1,421,412
1180	Physical Plant Operation	1,849,985	1,784,999	1,784,999	0	1,784,999	0	1,784,999
1990	Multi-Activity	40,619,740	55,680,837	55,680,837	0	55,680,837	0	55,680,837
TOTAL RECEIPTS		55,337,559	63,223,708	63,505,708	0	63,505,708	0	63,505,708
NET APPROPRIATION		94,181,817	97,032,613	97,032,613	0	97,032,613	0	97,032,613

Summary by Account

16070 NC Agricultural and Technical State University

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	15,919,036	17,593,512	18,571,077	0	18,571,077	0	18,571,077
53 1150	EPA ACADEMIC SALARIES	48,466,613	51,646,934	51,643,507	0	51,643,507	0	51,643,507
53 1210	SPA REGULAR SALARIES	23,986,829	26,423,573	26,356,880	0	26,356,880	0	26,356,880
53 1230	SPA LEO SALARIES & WAGES	907,345	1,246,867	1,284,633	0	1,284,633	0	1,284,633
53 1310	NON-STUDENT WAGES	1,425,709	450,680	450,680	0	450,680	0	450,680
53 1350	STUDENT REGULAR WAGE	890,566	962,321	952,617	0	952,617	0	952,617
53 1410	SPA OVERTIME PAYMENTS	432,063	0	0	0	0	0	0
53 1420	HOLIDAY PREMIUM PAY	330,161	158,984	158,984	0	158,984	0	158,984
53 1450	EPA TEACHERS ON LOAN	40,070	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	337,899	205,955	205,955	0	205,955	0	205,955
53 1510	SOCIAL SECURITY	6,442,895	7,247,432	7,296,990	0	7,296,990	0	7,296,990
53 1520	REG RETIREMENT CONTRIB	6,607,543	6,852,395	6,895,563	0	6,895,563	0	6,895,563
53 1530	LAW OFFICERS' RETIREMENT	54,945	293,473	293,473	0	293,473	0	293,473
53 1540	TIAA OPTIONAL RETIREMENT	4,067,880	5,059,268	5,092,027	0	5,092,027	0	5,092,027
53 1560	MEDICAL INSURANCE	6,505,531	8,975,377	8,998,898	0	8,998,898	0	8,998,898
53 1570	RETIREMENT SUPPLEMENTS	0	0	14,992	0	14,992	0	14,992
53 1572	UNEMPLOYMENT COMPENSATN	447,647	35,704	35,704	0	35,704	0	35,704
53 1576	FLEXIBLE SPENDING SAVING	118,535	0	0	0	0	0	0
53 1625	DISABILITY BENEFITS	98,976	0	0	0	0	0	0
53 1630	WORKERS COMP PAYMENTS	375,201	250,600	250,600	0	250,600	0	250,600
53 1660	EMPLOYEE EXPENSE REIMBUR	47,430	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		117,502,874	127,403,075	128,502,580	0	128,502,580	0	128,502,580
53 2000	PURCHASED SERVICES	6,966,872	9,653,849	9,351,545	0	9,351,545	0	9,351,545
53 2100	PURCHASED CONTRACT SERV	6,633,413	189,979	189,979	0	189,979	0	189,979
53 2200	ENERGY SERVICES	5,423,258	6,340,446	6,340,446	0	6,340,446	0	6,340,446
TOTAL PURCHASED SERVICES		19,023,543	16,184,274	15,881,970	0	15,881,970	0	15,881,970
53 3000	SUPPLIES	2,511,792	3,640,969	3,565,733	0	3,565,733	0	3,565,733
TOTAL SUPPLIES		2,511,792	3,640,969	3,565,733	0	3,565,733	0	3,565,733
53 4000	PROPERTY, PLANT, EQUIPMENT	2,542,826	3,098,512	2,658,547	0	2,658,547	0	2,658,547
53 4600	ARTS, ARTIFACTS, LITERATUR	2,131,218	2,048,705	2,048,705	0	2,048,705	0	2,048,705
TOTAL PROPERTY, PLANT & EQUIPMT		4,674,044	5,147,217	4,707,252	0	4,707,252	0	4,707,252

Summary by Account

16070 NC Agricultural and Technical State University

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
53 5000	OTHER EXPENSES & ADJMTS	211,344	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		211,344	0	0	0	0	0	0
53 6810	APPROPRIATED GRANTS	3,953,073	6,613,350	6,613,350	0	6,613,350	0	6,613,350
53 6875	GRAD ASSIST TUITION AWAR	713,926	763,451	763,451	0	763,451	0	763,451
53 6881	UNC CAMPUS SCHOLARSHIPS	516,476	320,000	320,000	0	320,000	0	320,000
53 6890	OTHER EDUCATIONAL AWARDS	244,635	33,800	33,800	0	33,800	0	33,800
TOTAL AID & PUBLIC ASSISTANCE		5,428,110	7,730,601	7,730,601	0	7,730,601	0	7,730,601
53 7163	RES-MCNAIR HALL ADDITION	0	150,185	150,185	0	150,185	0	150,185
TOTAL RESERVES		0	150,185	150,185	0	150,185	0	150,185
53 8500	MANDATORY INTRA-INST TRN	85,908	0	0	0	0	0	0
53 8600	OTHER INTRA-TRANSFERS	27,224	0	0	0	0	0	0
53 8700	OTHER INTER-TRANSFERS	54,537	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		167,669	0	0	0	0	0	0
TOTAL REQUIREMENTS		149,519,376	160,256,321	160,538,321	0	160,538,321	0	160,538,321
ESTIMATED RECEIPTS								
43 2713	FEDERAL RESEARCH GRANT	84,958	58,714	58,714	0	58,714	0	58,714
43 4170	UTILITY SERVICE REVENUE	1,350,588	1,374,999	1,374,999	0	1,374,999	0	1,374,999
43 4195	UNIV/CC AUXILIARY SALES	685,440	638,494	638,494	0	638,494	0	638,494
43 5801	BAD RECEIPTS COLLECTED	-230,383	0	0	0	0	0	0
43 5810	RESIDENT TUITION	25,572,495	28,482,381	28,482,381	0	28,482,381	0	28,482,381
43 5812	RES TUITION SURCHARGE	430,074	275,082	275,082	0	275,082	0	275,082
43 5820	NON-RESIDENT TUITION	21,672,468	30,769,136	30,769,136	0	30,769,136	0	30,769,136
43 5822	NON-RES GRAD ASST WAIVER	-665,008	-685,095	-685,095	0	-685,095	0	-685,095
43 5823	NON-RES TUITION SURCHARG	248,005	270,702	270,702	0	270,702	0	270,702
43 5830	OTHER FEES	238,259	225,000	150,000	0	150,000	0	150,000

Summary by Account

16070 NC Agricultural and Technical State University

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
43 5831	EXTENSION INSTRUCTION FE	33,169	154,734	154,734	0	154,734	0	154,734
43 5832	APPLICATION FEE	392,132	0	0	0	0	0	0
43 5833	EDUCATION/TECHNICAL FEE	3,271,848	0	0	0	0	0	0
43 5834	SPECIAL FEES	554,798	284,080	284,080	0	284,080	0	284,080
43 5850	RECEIVABLE CHANGE	-161,508	0	0	0	0	0	0
43 7127	PROCUREMENT CARD REBATES	31,462	0	0	0	0	0	0
43 7990	OTHER MISC REV-PROGRAM	173,096	175,481	175,481	0	175,481	0	175,481
53 8210	SALARY REIMBURSEMENTS	48,666	0	0	0	0	0	0
43 8600	OTHER INTRATRANSFERS	1,200,000	1,200,000	1,200,000	0	1,200,000	0	1,200,000
43 8700	OTHER INTERTRANSFERS	407,000	0	357,000	0	357,000	0	357,000

TOTAL RECEIPTS		55,337,559	63,223,708	63,505,708	0	63,505,708	0	63,505,708

NET APPROPRIATION		94,181,817	97,032,613	97,032,613	0	97,032,613	0	97,032,613

**Position Counts
Summary by Purpose
16070 NC Agricultural and Technical State University**

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
1101	INSTRUCTION	791.43	762.87	766.87	.00	766.87	.00	766.87
1102	Summer Term Instruction	39.71	34.25	36.25	.00	36.25	.00	36.25
1103	NONCREDIT RCPT SUP INSTR	2.09	1.68	1.68	.00	1.68	.00	1.68
1110	Organized Research	126.21	123.77	124.77	.00	124.77	.00	124.77
1142	Community Services	3.00	2.00	2.00	.00	2.00	.00	2.00
1151	Libraries	52.50	52.50	51.63	.00	51.63	.00	51.63
1152	General Academic Support	104.40	96.00	97.80	.00	97.80	.00	97.80
1160	Student Services	92.00	91.81	95.00	.00	95.00	.00	95.00
1170	Institutional Support	184.45	176.61	180.01	.00	180.01	.00	180.01
1180	Physical Plant Operation	231.00	244.10	240.40	.00	240.40	.00	240.40
TOTAL REQUIREMENTS		1,626.79	1,585.60	1,596.42	.00	1,596.42	.00	1,596.42

**Position Counts
Summary by Account**

16070 NC Agricultural and Technical State University

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	221.95	213.96	226.71	.00	226.71	.00	226.71
53 1150	EPA ACADEMIC SALARIES	668.94	639.16	638.16	.00	638.16	.00	638.16
53 1210	SPA REGULAR SALARIES	706.90	700.37	699.44	.00	699.44	.00	699.44
53 1230	SPA LEO SALARIES & WAGES	29.00	30.00	30.00	.00	30.00	.00	30.00
53 7163	RES-MCNAIR HALL ADDITION	.00	2.10	2.10	.00	2.10	.00	2.10
TOTAL REQUIREMENTS		1,626.79	1,585.60	1,596.42	.00	1,596.42	.00	1,596.42

Fund Detail

16070 NC Agricultural and Technical State University

1101 Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	2,557,112	2,565,576	2,713,848	0	2,713,848	0	2,713,848
53 1150	EPA ACADEMIC SALARIES	46,015,456	49,439,369	49,533,831	0	49,533,831	0	49,533,831
53 1210	SPA REGULAR SALARIES	4,416,285	4,942,337	5,127,431	0	5,127,431	0	5,127,431
53 1310	NON-STUDENT WAGES	158,760	1,952	1,952	0	1,952	0	1,952
53 1350	STUDENT REGULAR WAGE	446,388	36,800	36,800	0	36,800	0	36,800
53 1410	SPA OVERTIME PAYMENTS	11,054	0	0	0	0	0	0
53 1420	HOLIDAY PREMIUM PAY	3,534	4,050	4,050	0	4,050	0	4,050
53 1450	EPA TEACHERS ON LOAN	35,320	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	64,942	50,380	50,380	0	50,380	0	50,380
53 1510	SOCIAL SECURITY	3,648,497	4,247,221	4,250,090	0	4,250,090	0	4,250,090
53 1520	REG RETIREMENT CONTRIB	2,797,559	2,635,655	2,635,747	0	2,635,747	0	2,635,747
53 1540	TIAA OPTIONAL RETIREMENT	3,262,872	4,025,746	4,025,956	0	4,025,956	0	4,025,956
53 1560	MEDICAL INSURANCE	3,184,579	4,307,665	4,305,752	0	4,305,752	0	4,305,752
53 1572	UNEMPLOYMENT COMPENSATN	245,753	28,704	28,704	0	28,704	0	28,704
53 1625	DISABILITY BENEFITS	69,440	0	0	0	0	0	0
53 1630	WORKERS COMP PAYMENTS	101,496	29,000	29,000	0	29,000	0	29,000
53 1660	EMPLOYEE EXPENSE REIMBUR	10,740	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		67,029,787	72,314,455	72,743,541	0	72,743,541	0	72,743,541
53 2000	PURCHASED SERVICES	0	2,630,161	2,541,162	0	2,541,162	0	2,541,162
53 2100	PURCHASED CONTRACT SERV	318,986	62,448	62,448	0	62,448	0	62,448
53 2000	PURCHASED SERVICES	1,053,808	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		1,372,794	2,692,609	2,603,610	0	2,603,610	0	2,603,610
53 3000	SUPPLIES	808,401	424,616	393,059	0	393,059	0	393,059
TOTAL SUPPLIES		808,401	424,616	393,059	0	393,059	0	393,059
53 4000	PROPERTY, PLANT, EQUIPMENT	1,475,206	521,896	469,620	0	469,620	0	469,620
TOTAL PROPERTY, PLANT & EQUIPMT		1,475,206	521,896	469,620	0	469,620	0	469,620
53 5000	OTHER EXPENSES & ADJMTS	41,364	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		41,364	0	0	0	0	0	0
53 6810	APPROPRIATED GRANTS	808	808	808	0	808	0	808
53 6890	OTHER EDUCATIONAL AWARDS	226,786	11,700	11,700	0	11,700	0	11,700
TOTAL AID & PUBLIC ASSISTANCE		227,594	12,508	12,508	0	12,508	0	12,508

Fund Detail

16070 NC Agricultural and Technical State University

1101 Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53	8700 OTHER INTER-TRANSFERS	54,537	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		54,537	0	0	0	0	0	0

TOTAL REQUIREMENTS		71,009,683	75,966,084	76,222,338	0	76,222,338	0	76,222,338

ESTIMATED RECEIPTS								
43	4195 UNIV/CC AUXILIARY SALES	82,381	168,082	168,082	0	168,082	0	168,082
43	5810 RESIDENT TUITION	2,187,493	0	0	0	0	0	0
43	5820 NON-RESIDENT TUITION	608,044	0	0	0	0	0	0
43	5830 OTHER FEES	176,408	150,000	150,000	0	150,000	0	150,000
53	8210 SALARY REIMBURSEMENTS	37,955	0	0	0	0	0	0
43	8700 OTHER INTERTRANSFERS	357,000	0	357,000	0	357,000	0	357,000

TOTAL RECEIPTS		3,449,281	318,082	675,082	0	675,082	0	675,082

NET APPROPRIATION		67,560,402	75,648,002	75,547,256	0	75,547,256	0	75,547,256

Fund Detail

16070 NC Agricultural and Technical State University

1102 Summer Term Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	383,449	396,340	427,503	0	427,503	0	427,503
53 1150	EPA ACADEMIC SALARIES	2,451,157	2,151,697	2,091,308	0	2,091,308	0	2,091,308
53 1210	SPA REGULAR SALARIES	236,150	264,776	312,243	0	312,243	0	312,243
53 1310	NON-STUDENT WAGES	7,200	14,559	14,559	0	14,559	0	14,559
53 1350	STUDENT REGULAR WAGE	21,342	2,982	2,982	0	2,982	0	2,982
53 1460	SPA LONGEVITY PAYMENTS	3,755	4,011	4,011	0	4,011	0	4,011
53 1510	SOCIAL SECURITY	190,711	192,550	198,566	0	198,566	0	198,566
53 1520	REG RETIREMENT CONTRIB	159,465	70,140	75,143	0	75,143	0	75,143
53 1540	TIAA OPTIONAL RETIREMENT	175,047	142,110	145,931	0	145,931	0	145,931
53 1560	MEDICAL INSURANCE	45,860	177,826	182,755	0	182,755	0	182,755
53 1625	DISABILITY BENEFITS	6,850	0	0	0	0	0	0
53 1660	EMPLOYEE EXPENSE REIMBUR	279	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		3,681,265	3,416,991	3,455,001	0	3,455,001	0	3,455,001
53 2000	PURCHASED SERVICES	0	10,063	10,063	0	10,063	0	10,063
53 2100	PURCHASED CONTRACT SERV	32,111	4,000	4,000	0	4,000	0	4,000
53 2000	PURCHASED SERVICES	23,447	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		55,558	14,063	14,063	0	14,063	0	14,063
53 3000	SUPPLIES	22,949	123,400	123,400	0	123,400	0	123,400
TOTAL SUPPLIES		22,949	123,400	123,400	0	123,400	0	123,400
53 4000	PROPERTY, PLANT, EQUIPMENT	25,136	38,010	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		25,136	38,010	0	0	0	0	0
53 5000	OTHER EXPENSES & ADJMTS	500	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		500	0	0	0	0	0	0
TOTAL REQUIREMENTS		3,785,408	3,592,464	3,592,464	0	3,592,464	0	3,592,464

Fund Detail

16070 NC Agricultural and Technical State University

1102 Summer Term Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
ESTIMATED RECEIPTS								
43 5810	RESIDENT TUITION	2,520,904	2,263,103	2,263,103	0	2,263,103	0	2,263,103
43 5820	NON-RESIDENT TUITION	929,962	1,168,266	1,168,266	0	1,168,266	0	1,168,266
43 5830	OTHER FEES	61,851	0	0	0	0	0	0
43 5833	EDUCATION/TECHNICAL FEE	127,718	0	0	0	0	0	0
43 5834	SPECIAL FEES	145,022	161,095	161,095	0	161,095	0	161,095

TOTAL RECEIPTS		3,785,457	3,592,464	3,592,464	0	3,592,464	0	3,592,464

NET APPROPRIATION		-49	0	0	0	0	0	0

Fund Detail

16070 NC Agricultural and Technical State University

1103 NonCredit and Receipts Supported Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	0	76,557	76,557	0	76,557	0	76,557
53 1150	EPA ACADEMIC SALARIES	0	55,868	18,368	0	18,368	0	18,368
53 1210	SPA REGULAR SALARIES	0	17,303	17,303	0	17,303	0	17,303
53 1460	SPA LONGEVITY PAYMENTS	0	645	645	0	645	0	645
53 1510	SOCIAL SECURITY	0	9,101	9,101	0	9,101	0	9,101
53 1520	REG RETIREMENT CONTRIB	0	10,540	10,540	0	10,540	0	10,540
53 1540	TIAA OPTIONAL RETIREMENT	0	1,435	1,435	0	1,435	0	1,435
53 1560	MEDICAL INSURANCE	2,534	8,723	8,723	0	8,723	0	8,723
TOTAL PERSONAL SERVICES		2,534	180,172	142,672	0	142,672	0	142,672
53 2000	PURCHASED SERVICES	0	42,447	4,947	0	4,947	0	4,947
53 2100	PURCHASED CONTRACT SERV	29,163	775	775	0	775	0	775
53 2000	PURCHASED SERVICES	1,217	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		30,380	43,222	5,722	0	5,722	0	5,722
53 3000	SUPPLIES	255	6,090	6,090	0	6,090	0	6,090
TOTAL SUPPLIES		255	6,090	6,090	0	6,090	0	6,090
53 4000	PROPERTY, PLANT, EQUIPMENT	0	250	250	0	250	0	250
TOTAL PROPERTY, PLANT & EQUIPMT		0	250	250	0	250	0	250
TOTAL REQUIREMENTS		33,169	229,734	154,734	0	154,734	0	154,734
ESTIMATED RECEIPTS								
43 5830	OTHER FEES	0	75,000	0	0	0	0	0
43 5831	EXTENSION INSTRUCTION FE	33,169	154,734	154,734	0	154,734	0	154,734

Fund Detail

16070 NC Agricultural and Technical State University

1103 NonCredit and Receipts Supported Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
TOTAL RECEIPTS		33,169	229,734	154,734	0	154,734	0	154,734

NET APPROPRIATION		0	0	0	0	0	0	0

Fund Detail

16070 NC Agricultural and Technical State University

1110 Organized Research

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	3,470,779	4,621,371	4,696,371	0	4,696,371	0	4,696,371
53 1210	SPA REGULAR SALARIES	1,555,517	1,757,970	1,804,055	0	1,804,055	0	1,804,055
53 1310	NON-STUDENT WAGES	240,341	40,000	40,000	0	40,000	0	40,000
53 1350	STUDENT REGULAR WAGE	164,432	11,420	6,593	0	6,593	0	6,593
53 1410	SPA OVERTIME PAYMENTS	3,809	0	0	0	0	0	0
53 1420	HOLIDAY PREMIUM PAY	275	0	0	0	0	0	0
53 1450	EPA TEACHERS ON LOAN	4,000	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	28,087	366	366	0	366	0	366
53 1510	SOCIAL SECURITY	368,331	502,359	511,240	0	511,240	0	511,240
53 1520	REG RETIREMENT CONTRIB	494,146	614,528	630,555	0	630,555	0	630,555
53 1540	TIAA OPTIONAL RETIREMENT	131,260	237,338	251,946	0	251,946	0	251,946
53 1560	MEDICAL INSURANCE	446,323	643,403	653,787	0	653,787	0	653,787
53 1572	UNEMPLOYMENT COMPENSATN	9,959	0	0	0	0	0	0
53 1630	WORKERS COMP PAYMENTS	3,984	0	0	0	0	0	0
53 1660	EMPLOYEE EXPENSE REIMBUR	501	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		6,921,744	8,428,755	8,594,913	0	8,594,913	0	8,594,913
53 2000	PURCHASED SERVICES	0	844,309	839,309	0	839,309	0	839,309
53 2100	PURCHASED CONTRACT SERV	397,874	22,466	22,466	0	22,466	0	22,466
53 2000	PURCHASED SERVICES	963,040	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		1,360,914	866,775	861,775	0	861,775	0	861,775
53 3000	SUPPLIES	429,470	661,699	661,699	0	661,699	0	661,699
TOTAL SUPPLIES		429,470	661,699	661,699	0	661,699	0	661,699
53 4000	PROPERTY, PLANT, EQUIPMENT	325,380	913,170	752,012	0	752,012	0	752,012
TOTAL PROPERTY, PLANT & EQUIPMT		325,380	913,170	752,012	0	752,012	0	752,012
53 5000	OTHER EXPENSES & ADJMTS	45,553	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		45,553	0	0	0	0	0	0
53 8600	OTHER INTRA-TRANSFERS	27,224	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		27,224	0	0	0	0	0	0

Fund Detail

16070 NC Agricultural and Technical State University

1110 Organized Research

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		9,110,285	10,870,399	10,870,399	0	10,870,399	0	10,870,399

ESTIMATED RECEIPTS								

53	8210 SALARY REIMBURSEMENTS	9,904	0	0	0	0	0	0
43	8700 OTHER INTERTRANSFERS	50,000	0	0	0	0	0	0

TOTAL RECEIPTS		59,904	0	0	0	0	0	0

NET APPROPRIATION		9,050,381	10,870,399	10,870,399	0	10,870,399	0	10,870,399

Fund Detail

16070 NC Agricultural and Technical State University

1142 Community Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	6,039	13,354	13,354	0	13,354	0	13,354
53 1210	SPA REGULAR SALARIES	30,560	30,937	30,937	0	30,937	0	30,937
53 1310	NON-STUDENT WAGES	0	32	32	0	32	0	32
53 1350	STUDENT REGULAR WAGE	0	8,000	8,000	0	8,000	0	8,000
53 1510	SOCIAL SECURITY	2,737	4,113	4,113	0	4,113	0	4,113
53 1520	REG RETIREMENT CONTRIB	4,801	7,883	7,883	0	7,883	0	7,883
53 1540	TIAA OPTIONAL RETIREMENT	0	740	740	0	740	0	740
53 1560	MEDICAL INSURANCE	4,953	10,910	10,910	0	10,910	0	10,910
TOTAL PERSONAL SERVICES		49,090	75,969	75,969	0	75,969	0	75,969
53 2000	PURCHASED SERVICES	0	1,565	1,565	0	1,565	0	1,565
53 2000	PURCHASED SERVICES	9,698	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		9,698	1,565	1,565	0	1,565	0	1,565
53 3000	SUPPLIES	0	74	74	0	74	0	74
TOTAL SUPPLIES		0	74	74	0	74	0	74
53 4000	PROPERTY, PLANT, EQUIPMENT	1,014	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		1,014	0	0	0	0	0	0
TOTAL REQUIREMENTS		59,802	77,608	77,608	0	77,608	0	77,608
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0

Fund Detail

16070 NC Agricultural and Technical State University

1142 Community Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
NET APPROPRIATION		59,802	77,608	77,608	0	77,608	0	77,608

Fund Detail

16070 NC Agricultural and Technical State University

1151 Libraries

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	1,050,487	1,214,864	1,256,427	0	1,256,427	0	1,256,427
53 1210	SPA REGULAR SALARIES	927,752	1,043,840	1,011,973	0	1,011,973	0	1,011,973
53 1310	NON-STUDENT WAGES	0	8,031	8,031	0	8,031	0	8,031
53 1350	STUDENT REGULAR WAGE	0	1,000	1,000	0	1,000	0	1,000
53 1410	SPA OVERTIME PAYMENTS	46	0	0	0	0	0	0
53 1420	HOLIDAY PREMIUM PAY	18,192	7,676	7,676	0	7,676	0	7,676
53 1460	SPA LONGEVITY PAYMENTS	16,152	11,033	11,033	0	11,033	0	11,033
53 1510	SOCIAL SECURITY	147,739	173,966	174,708	0	174,708	0	174,708
53 1520	REG RETIREMENT CONTRIB	197,813	238,632	235,282	0	235,282	0	235,282
53 1540	TIAA OPTIONAL RETIREMENT	60,995	78,626	83,722	0	83,722	0	83,722
53 1560	MEDICAL INSURANCE	228,894	272,843	272,843	0	272,843	0	272,843
53 1572	UNEMPLOYMENT COMPENSATN	3,120	0	0	0	0	0	0
53 1625	DISABILITY BENEFITS	907	0	0	0	0	0	0
53 1630	WORKERS COMP PAYMENTS	144	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		2,652,241	3,050,511	3,062,695	0	3,062,695	0	3,062,695
53 2000	PURCHASED SERVICES	0	274,236	274,236	0	274,236	0	274,236
53 2100	PURCHASED CONTRACT SERV	12,587	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	143,030	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		155,617	274,236	274,236	0	274,236	0	274,236
53 3000	SUPPLIES	15,489	17,090	17,090	0	17,090	0	17,090
TOTAL SUPPLIES		15,489	17,090	17,090	0	17,090	0	17,090
53 4000	PROPERTY, PLANT, EQUIPMENT	16,904	51,989	0	0	0	0	0
53 4600	ARTS, ARTIFACTS, LITERATUR	2,131,218	2,048,705	2,048,705	0	2,048,705	0	2,048,705
TOTAL PROPERTY, PLANT & EQUIPMT		2,148,122	2,100,694	2,048,705	0	2,048,705	0	2,048,705
53 5000	OTHER EXPENSES & ADJMTS	3,702	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		3,702	0	0	0	0	0	0

Fund Detail

16070 NC Agricultural and Technical State University

1151 Libraries

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		4,975,171	5,442,531	5,402,726	0	5,402,726	0	5,402,726

ESTIMATED RECEIPTS								

43	4195 UNIV/CC AUXILIARY SALES	3,136	2,000	2,000	0	2,000	0	2,000
43	7990 OTHER MISC REV-PROGRAM	15,929	12,481	12,481	0	12,481	0	12,481

TOTAL RECEIPTS		19,065	14,481	14,481	0	14,481	0	14,481

NET APPROPRIATION		4,956,106	5,428,050	5,388,245	0	5,388,245	0	5,388,245

Fund Detail

16070 NC Agricultural and Technical State University

1152 General Academic Support

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	3,102,650	3,126,135	3,303,219	0	3,303,219	0	3,303,219
53 1210	SPA REGULAR SALARIES	3,039,055	2,895,582	2,894,251	0	2,894,251	0	2,894,251
53 1310	NON-STUDENT WAGES	70,898	0	0	0	0	0	0
53 1350	STUDENT REGULAR WAGE	49,700	402,719	397,842	0	397,842	0	397,842
53 1410	SPA OVERTIME PAYMENTS	10,636	0	0	0	0	0	0
53 1420	HOLIDAY PREMIUM PAY	64	1,600	1,600	0	1,600	0	1,600
53 1460	SPA LONGEVITY PAYMENTS	35,535	19,509	19,509	0	19,509	0	19,509
53 1510	SOCIAL SECURITY	437,807	502,850	516,299	0	516,299	0	516,299
53 1520	REG RETIREMENT CONTRIB	590,754	641,756	653,291	0	653,291	0	653,291
53 1540	TIAA OPTIONAL RETIREMENT	187,313	197,154	202,165	0	202,165	0	202,165
53 1560	MEDICAL INSURANCE	453,055	518,704	527,575	0	527,575	0	527,575
53 1570	RETIREMENT SUPPLEMENTS	0	0	6,130	0	6,130	0	6,130
53 1572	UNEMPLOYMENT COMPENSATN	48,926	0	0	0	0	0	0
53 1630	WORKERS COMP PAYMENTS	29,146	2,000	2,000	0	2,000	0	2,000
53 1660	EMPLOYEE EXPENSE REIMBUR	1,503	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		8,057,042	8,308,009	8,523,881	0	8,523,881	0	8,523,881
53 2000	PURCHASED SERVICES	0	689,307	651,256	0	651,256	0	651,256
53 2100	PURCHASED CONTRACT SERV	423,186	45,911	45,911	0	45,911	0	45,911
53 2000	PURCHASED SERVICES	967,311	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		1,390,497	735,218	697,167	0	697,167	0	697,167
53 3000	SUPPLIES	144,966	312,740	269,061	0	269,061	0	269,061
TOTAL SUPPLIES		144,966	312,740	269,061	0	269,061	0	269,061
53 4000	PROPERTY, PLANT, EQUIPMENT	335,878	492,212	370,310	0	370,310	0	370,310
TOTAL PROPERTY, PLANT & EQUIPMT		335,878	492,212	370,310	0	370,310	0	370,310
53 5000	OTHER EXPENSES & ADJMTS	49,278	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		49,278	0	0	0	0	0	0
53 6890	OTHER EDUCATIONAL AWARDS	9,600	9,600	9,600	0	9,600	0	9,600
TOTAL AID & PUBLIC ASSISTANCE		9,600	9,600	9,600	0	9,600	0	9,600

Fund Detail

16070 NC Agricultural and Technical State University

1152 General Academic Support

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		9,987,261	9,857,779	9,870,019	0	9,870,019	0	9,870,019

ESTIMATED RECEIPTS								

43 5833	EDUCATION/TECHNICAL FEE	3,144,130	0	0	0	0	0	0
43 5834	SPECIAL FEES	6,580	0	0	0	0	0	0

TOTAL RECEIPTS		3,150,710	0	0	0	0	0	0

NET APPROPRIATION		6,836,551	9,857,779	9,870,019	0	9,870,019	0	9,870,019

Fund Detail

16070 NC Agricultural and Technical State University

1160 Student Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	1,501,829	1,427,983	1,717,373	0	1,717,373	0	1,717,373
53 1210	SPA REGULAR SALARIES	2,268,364	2,691,438	2,524,472	0	2,524,472	0	2,524,472
53 1310	NON-STUDENT WAGES	370,929	178,125	178,125	0	178,125	0	178,125
53 1350	STUDENT REGULAR WAGE	21,395	296,400	296,400	0	296,400	0	296,400
53 1410	SPA OVERTIME PAYMENTS	4,169	0	0	0	0	0	0
53 1420	HOLIDAY PREMIUM PAY	179	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	22,618	23,659	23,659	0	23,659	0	23,659
53 1510	SOCIAL SECURITY	304,491	317,839	327,204	0	327,204	0	327,204
53 1520	REG RETIREMENT CONTRIB	446,178	499,927	506,758	0	506,758	0	506,758
53 1540	TIAA OPTIONAL RETIREMENT	44,130	91,261	90,165	0	90,165	0	90,165
53 1560	MEDICAL INSURANCE	415,567	499,351	509,472	0	509,472	0	509,472
53 1570	RETIREMENT SUPPLEMENTS	0	0	8,862	0	8,862	0	8,862
53 1572	UNEMPLOYMENT COMPENSATN	53,190	0	0	0	0	0	0
53 1630	WORKERS COMP PAYMENTS	7,904	1,860	1,860	0	1,860	0	1,860
53 1660	EMPLOYEE EXPENSE REIMBUR	633	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		5,461,576	6,027,843	6,184,350	0	6,184,350	0	6,184,350
53 2000	PURCHASED SERVICES	0	1,451,040	1,347,084	0	1,347,084	0	1,347,084
53 2100	PURCHASED CONTRACT SERV	211,679	8,892	8,892	0	8,892	0	8,892
53 2000	PURCHASED SERVICES	580,270	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		791,949	1,459,932	1,355,976	0	1,355,976	0	1,355,976
53 3000	SUPPLIES	93,747	429,525	429,525	0	429,525	0	429,525
TOTAL SUPPLIES		93,747	429,525	429,525	0	429,525	0	429,525
53 4000	PROPERTY, PLANT, EQUIPMENT	78,201	789,890	775,260	0	775,260	0	775,260
TOTAL PROPERTY, PLANT & EQUIPMT		78,201	789,890	775,260	0	775,260	0	775,260
53 5000	OTHER EXPENSES & ADJMTS	7,599	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		7,599	0	0	0	0	0	0

Fund Detail

16070 NC Agricultural and Technical State University

1160 Student Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		6,433,072	8,707,190	8,745,111	0	8,745,111	0	8,745,111

ESTIMATED RECEIPTS								

43	2713 FEDERAL RESEARCH GRANT	84,958	58,714	58,714	0	58,714	0	58,714
43	5832 APPLICATION FEE	392,132	0	0	0	0	0	0
43	5834 SPECIAL FEES	403,196	122,985	122,985	0	122,985	0	122,985

TOTAL RECEIPTS		880,286	181,699	181,699	0	181,699	0	181,699

NET APPROPRIATION		5,552,786	8,525,491	8,563,412	0	8,563,412	0	8,563,412

Fund Detail

16070 NC Agricultural and Technical State University

1170 Institutional Support

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	3,718,894	4,017,145	4,232,238	0	4,232,238	0	4,232,238
53 1210	SPA REGULAR SALARIES	5,562,718	5,222,910	5,202,530	0	5,202,530	0	5,202,530
53 1230	SPA LEO SALARIES & WAGES	907,345	1,246,867	1,284,633	0	1,284,633	0	1,284,633
53 1310	NON-STUDENT WAGES	500,534	153,581	153,581	0	153,581	0	153,581
53 1350	STUDENT REGULAR WAGE	163,012	200,000	200,000	0	200,000	0	200,000
53 1410	SPA OVERTIME PAYMENTS	102,639	0	0	0	0	0	0
53 1420	HOLIDAY PREMIUM PAY	106,958	24,734	24,734	0	24,734	0	24,734
53 1450	EPA TEACHERS ON LOAN	750	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	96,762	51,843	51,843	0	51,843	0	51,843
53 1510	SOCIAL SECURITY	853,372	761,331	779,114	0	779,114	0	779,114
53 1520	REG RETIREMENT CONTRIB	1,072,558	1,047,197	1,067,343	0	1,067,343	0	1,067,343
53 1530	LAW OFFICERS' RETIREMENT	54,945	293,473	293,473	0	293,473	0	293,473
53 1540	TIAA OPTIONAL RETIREMENT	206,263	282,302	287,411	0	287,411	0	287,411
53 1560	MEDICAL INSURANCE	835,361	951,890	961,749	0	961,749	0	961,749
53 1572	UNEMPLOYMENT COMPENSATN	79,185	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING SAVING	118,535	0	0	0	0	0	0
53 1625	DISABILITY BENEFITS	17,117	0	0	0	0	0	0
53 1630	WORKERS COMP PAYMENTS	50,588	77,390	77,390	0	77,390	0	77,390
53 1660	EMPLOYEE EXPENSE REIMBUR	30,340	0	0	0	0	0	0

TOTAL PERSONAL SERVICES		14,477,876	14,330,663	14,616,039	0	14,616,039	0	14,616,039

53 2000	PURCHASED SERVICES	0	1,907,360	1,878,562	0	1,878,562	0	1,878,562
53 2100	PURCHASED CONTRACT SERV	3,254,426	44,917	44,917	0	44,917	0	44,917
53 2000	PURCHASED SERVICES	1,917,119	0	0	0	0	0	0

TOTAL PURCHASED SERVICES		5,171,545	1,952,277	1,923,479	0	1,923,479	0	1,923,479

53 3000	SUPPLIES	103,988	412,616	412,616	0	412,616	0	412,616

TOTAL SUPPLIES		103,988	412,616	412,616	0	412,616	0	412,616

53 4000	PROPERTY, PLANT, EQUIPMENT	167,998	171,509	171,509	0	171,509	0	171,509

TOTAL PROPERTY, PLANT & EQUIPMT		167,998	171,509	171,509	0	171,509	0	171,509

53 5000	OTHER EXPENSES & ADJMTS	59,936	0	0	0	0	0	0

TOTAL OTHER EXPENSES & ADJUSTMEN		59,936	0	0	0	0	0	0

Fund Detail

16070 NC Agricultural and Technical State University

1170 Institutional Support

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		19,981,343	16,867,065	17,123,643	0	17,123,643	0	17,123,643

ESTIMATED RECEIPTS								

43	4195 UNIV/CC AUXILIARY SALES	100,526	58,412	58,412	0	58,412	0	58,412
43	7127 PROCUREMENT CARD REBATES	31,462	0	0	0	0	0	0
43	7990 OTHER MISC REV-PROGRAM	157,167	163,000	163,000	0	163,000	0	163,000
53	8210 SALARY REIMBURSEMENTS	807	0	0	0	0	0	0
43	8600 OTHER INTRATRANSFERS	1,200,000	1,200,000	1,200,000	0	1,200,000	0	1,200,000

TOTAL RECEIPTS		1,489,962	1,421,412	1,421,412	0	1,421,412	0	1,421,412

NET APPROPRIATION		18,491,381	15,445,653	15,702,231	0	15,702,231	0	15,702,231

Fund Detail

16070 NC Agricultural and Technical State University

1180 Physical Plant Operation

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	127,797	134,187	134,187	0	134,187	0	134,187
53 1210	SPA REGULAR SALARIES	5,950,428	7,556,480	7,431,685	0	7,431,685	0	7,431,685
53 1310	NON-STUDENT WAGES	77,047	54,400	54,400	0	54,400	0	54,400
53 1350	STUDENT REGULAR WAGE	24,297	3,000	3,000	0	3,000	0	3,000
53 1410	SPA OVERTIME PAYMENTS	299,710	0	0	0	0	0	0
53 1420	HOLIDAY PREMIUM PAY	200,959	120,924	120,924	0	120,924	0	120,924
53 1460	SPA LONGEVITY PAYMENTS	70,048	44,509	44,509	0	44,509	0	44,509
53 1510	SOCIAL SECURITY	489,210	536,102	526,555	0	526,555	0	526,555
53 1520	REG RETIREMENT CONTRIB	844,269	1,086,137	1,073,021	0	1,073,021	0	1,073,021
53 1540	TIAA OPTIONAL RETIREMENT	0	2,556	2,556	0	2,556	0	2,556
53 1560	MEDICAL INSURANCE	888,405	1,584,062	1,565,332	0	1,565,332	0	1,565,332
53 1572	UNEMPLOYMENT COMPENSATN	7,514	7,000	7,000	0	7,000	0	7,000
53 1625	DISABILITY BENEFITS	4,662	0	0	0	0	0	0
53 1630	WORKERS COMP PAYMENTS	181,939	140,350	140,350	0	140,350	0	140,350
53 1660	EMPLOYEE EXPENSE REIMBUR	3,434	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		9,169,719	11,269,707	11,103,519	0	11,103,519	0	11,103,519
53 2000	PURCHASED SERVICES	0	1,803,361	1,803,361	0	1,803,361	0	1,803,361
53 2100	PURCHASED CONTRACT SERV	1,953,401	570	570	0	570	0	570
53 2200	ENERGY SERVICES	5,423,258	6,340,446	6,340,446	0	6,340,446	0	6,340,446
53 2000	PURCHASED SERVICES	1,307,932	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		8,684,591	8,144,377	8,144,377	0	8,144,377	0	8,144,377
53 3000	SUPPLIES	892,527	1,253,119	1,253,119	0	1,253,119	0	1,253,119
TOTAL SUPPLIES		892,527	1,253,119	1,253,119	0	1,253,119	0	1,253,119
53 4000	PROPERTY, PLANT, EQUIPMENT	117,109	119,586	119,586	0	119,586	0	119,586
TOTAL PROPERTY, PLANT & EQUIPMT		117,109	119,586	119,586	0	119,586	0	119,586
53 5000	OTHER EXPENSES & ADJMTS	3,412	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		3,412	0	0	0	0	0	0
53 7163	RES-MCNAIR HALL ADDITION	0	150,185	150,185	0	150,185	0	150,185
TOTAL RESERVES		0	150,185	150,185	0	150,185	0	150,185

Fund Detail

16070 NC Agricultural and Technical State University

1180 Physical Plant Operation

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		18,867,358	20,936,974	20,770,786	0	20,770,786	0	20,770,786

ESTIMATED RECEIPTS								

43	4170 UTILITY SERVICE REVENUE	1,350,588	1,374,999	1,374,999	0	1,374,999	0	1,374,999
43	4195 UNIV/CC AUXILIARY SALES	499,397	410,000	410,000	0	410,000	0	410,000

TOTAL RECEIPTS		1,849,985	1,784,999	1,784,999	0	1,784,999	0	1,784,999

NET APPROPRIATION		17,017,373	19,151,975	18,985,787	0	18,985,787	0	18,985,787

Fund Detail

16070 NC Agricultural and Technical State University

1230 Student Financial Aid

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 6810	APPROPRIATED GRANTS	3,952,265	6,612,542	6,612,542	0	6,612,542	0	6,612,542
53 6875	GRAD ASSIST TUITION AWAR	713,926	763,451	763,451	0	763,451	0	763,451
53 6881	UNC CAMPUS SCHOLARSHIPS	516,476	320,000	320,000	0	320,000	0	320,000
53 6890	OTHER EDUCATIONAL AWARDS	8,249	12,500	12,500	0	12,500	0	12,500
TOTAL AID & PUBLIC ASSISTANCE		5,190,916	7,708,493	7,708,493	0	7,708,493	0	7,708,493
53 8500	MANDATORY INTRA-INST TRN	85,908	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		85,908	0	0	0	0	0	0
TOTAL REQUIREMENTS		5,276,824	7,708,493	7,708,493	0	7,708,493	0	7,708,493
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		5,276,824	7,708,493	7,708,493	0	7,708,493	0	7,708,493

Fund Detail

16070 NC Agricultural and Technical State University

1990 Multi-Activity

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
ESTIMATED RECEIPTS								
43 5801	BAD RECEIPTS COLLECTED	-230,383	0	0	0	0	0	0
43 5810	RESIDENT TUITION	20,864,098	26,219,278	26,219,278	0	26,219,278	0	26,219,278
43 5812	RES TUITION SURCHARGE	430,074	275,082	275,082	0	275,082	0	275,082
43 5820	NON-RESIDENT TUITION	20,134,462	29,600,870	29,600,870	0	29,600,870	0	29,600,870
43 5822	NON-RES GRAD ASST WAIVER	-665,008	-685,095	-685,095	0	-685,095	0	-685,095
43 5823	NON-RES TUITION SURCHARG	248,005	270,702	270,702	0	270,702	0	270,702
43 5850	RECEIVABLE CHANGE	-161,508	0	0	0	0	0	0

TOTAL RECEIPTS		40,619,740	55,680,837	55,680,837	0	55,680,837	0	55,680,837

NET APPROPRIATION		-40,619,740	-55,680,837	-55,680,837	0	-55,680,837	0	-55,680,837

Summary by Purpose

16075 Western Carolina University

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
1101	INSTRUCTION	54,429,206	59,110,137	59,065,746	0	59,065,746	0	59,065,746
1102	Summer Term Instruction	2,392,249	2,347,983	2,347,983	0	2,347,983	0	2,347,983
1103	NonCredit Rcpt Sup Instr	2,745,617	2,180,850	1,798,716	0	1,798,716	0	1,798,716
1110	Organized Research	373,082	361,057	401,057	0	401,057	0	401,057
1142	Community Services	333,214	305,565	305,565	0	305,565	0	305,565
1146	THE NC ARBORETUM @ WCU	2,467,481	2,258,649	2,265,893	0	2,265,893	0	2,265,893
1151	Libraries	5,159,703	5,170,811	4,929,904	0	4,929,904	0	4,929,904
1152	General Academic Support	7,548,444	9,392,431	8,844,560	0	8,844,560	0	8,844,560
1160	Student Services	6,088,125	4,943,537	5,346,615	0	5,346,615	0	5,346,615
1170	Institutional Support	15,389,127	13,279,207	13,938,815	0	13,938,815	0	13,938,815
1180	Physical Plant Operation	16,958,423	16,639,656	16,450,585	0	16,450,585	0	16,450,585
1230	Student Financial Aid	3,893,616	4,831,873	4,831,873	0	4,831,873	0	4,831,873
1252	Other Reserves	2,005,342	0	0	0	0	0	0
TOTAL REQUIREMENTS		119,783,629	120,821,756	120,527,312	0	120,527,312	0	120,527,312
ESTIMATED RECEIPTS								
1101	INSTRUCTION	2,997,973	4,078	4,078	0	4,078	0	4,078
1102	Summer Term Instruction	2,392,249	2,347,983	2,347,983	0	2,347,983	0	2,347,983
1103	NonCredit Rcpt Sup Instr	2,745,617	2,180,850	1,798,716	0	1,798,716	0	1,798,716
1110	Organized Research	103,175	62,904	102,904	0	102,904	0	102,904
1146	THE NC ARBORETUM @ WCU	25,348	18,000	25,244	0	25,244	0	25,244
1151	Libraries	31,008	51,556	26,285	0	26,285	0	26,285
1152	General Academic Support	59,875	1,188	1,188	0	1,188	0	1,188
1160	Student Services	851,952	142,199	246,573	0	246,573	0	246,573
1170	Institutional Support	301,505	222,752	286,743	0	286,743	0	286,743
1180	Physical Plant Operation	1,233,358	1,351,606	1,248,958	0	1,248,958	0	1,248,958
1990	MULTI-ACTIVITY	28,926,711	31,997,403	31,997,403	0	31,997,403	0	31,997,403
TOTAL RECEIPTS		39,668,771	38,380,519	38,086,075	0	38,086,075	0	38,086,075
NET APPROPRIATION		80,114,858	82,441,237	82,441,237	0	82,441,237	0	82,441,237

Summary by Account

16075 Western Carolina University

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	9,929,717	10,591,795	10,967,935	0	10,967,935	0	10,967,935
53 1150	EPA ACADEMIC SALARIES	36,883,697	42,800,195	42,054,011	0	42,054,011	0	42,054,011
53 1154	EPA TIME LMT TEACH SAL	650,128	0	0	0	0	0	0
53 1160	EPA NON-FAC TIME LMT SAL	443,791	0	0	0	0	0	0
53 1210	SPA REGULAR SALARIES	17,388,295	18,970,740	18,911,745	0	18,911,745	0	18,911,745
53 1220	SPA TIME LMTD SAL&WAGES	24,238	1,513	0	0	0	0	0
53 1230	SPA LEO SALARY/WAGES	681,730	747,004	789,924	0	789,924	0	789,924
53 1310	NON-STUDENT REGULAR WAGE	695,821	257,689	375,383	0	375,383	0	375,383
53 1350	STUDENT REGULAR WAGE	734,693	342,720	421,884	0	421,884	0	421,884
53 1410	STUDENT OVERTIME PAY	101,625	45,388	54,388	0	54,388	0	54,388
53 1420	NON-STUDENT PREMIUM PAY	193,888	143,464	152,530	0	152,530	0	152,530
53 1450	EPA TEACHERS ON LOAN	39,714	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	236,785	148,891	154,192	0	154,192	0	154,192
53 1510	SOCIAL SECURITY	4,724,097	5,348,530	5,375,993	0	5,375,993	0	5,375,993
53 1520	STATE RETIREMENT	4,195,092	3,637,582	3,679,361	0	3,679,361	0	3,679,361
53 1530	LAW OFFICERS' RETIREMENT	152,202	124,107	133,220	0	133,220	0	133,220
53 1540	TIAA OPTIONAL RETIREMENT	3,729,779	5,641,825	5,582,682	0	5,582,682	0	5,582,682
53 1560	MEDICAL INSURANCE	5,463,462	6,909,907	6,832,219	0	6,832,219	0	6,832,219
53 1572	UNEMPLOYMENT COMPENSATN	247,110	3,825	13,825	0	13,825	0	13,825
53 1574	ADDITIONAL EMPL BENEFITS	10,500	0	0	0	0	0	0
53 1576	FLEX SPENDING SAVINGS	89,501	75,827	75,827	0	75,827	0	75,827
53 1620	SEVERANCE SALARY CONTINU	4,091	0	0	0	0	0	0
53 1625	DISABILITY BENEFITS	12,297	8,672	8,672	0	8,672	0	8,672
53 1630	WORKERS COMP CLAIMS	287,261	67,099	78,264	0	78,264	0	78,264
53 1660	TAXABLE EMPLOYEE EXP	32,169	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		86,951,683	95,866,773	95,662,055	0	95,662,055	0	95,662,055
53 2000	PURCHASED CONTRACTUAL SE	5,543,061	6,558,229	6,428,162	0	6,428,162	0	6,428,162
53 2100	PURCHASED CONTRACT SERV	4,293,932	1,391,761	2,553,622	0	2,553,622	0	2,553,622
53 2150	ACADEMIC SERVICES	6,793	39,098	39,098	0	39,098	0	39,098
53 2200	ENERGY SERVICES	3,756,308	4,193,265	4,110,571	0	4,110,571	0	4,110,571
TOTAL PURCHASED SERVICES		13,600,094	12,182,353	13,131,453	0	13,131,453	0	13,131,453
53 3000	SUPPLIES	2,794,896	3,653,119	3,267,142	0	3,267,142	0	3,267,142
TOTAL SUPPLIES		2,794,896	3,653,119	3,267,142	0	3,267,142	0	3,267,142

Summary by Account

16075 Western Carolina University

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
53 4000	PROPERTY, PLANT, & EQUIP	6,230,983	1,564,458	1,329,466	0	1,329,466	0	1,329,466
53 4600	ART, LIBRARY, LEARNING RES	2,236,532	1,851,360	1,696,072	0	1,696,072	0	1,696,072
TOTAL PROPERTY, PLANT & EQUIPMT		8,467,515	3,415,818	3,025,538	0	3,025,538	0	3,025,538
53 5000	OTHER EXPENSES & ADJUST	720,258	272,518	282,760	0	282,760	0	282,760
TOTAL OTHER EXPENSES & ADJUSTMEN		720,258	272,518	282,760	0	282,760	0	282,760
53 6810	APPROPRIATED GRANTS	452,585	452,585	452,585	0	452,585	0	452,585
53 6850	TEACHERS SCHOLARSHIPS	59,402	94,475	94,475	0	94,475	0	94,475
53 6875	RESIDENT GRAD ASSIST	41,850	55,297	55,297	0	55,297	0	55,297
53 6881	UNC CAMPUS SCHOLARSHIPS	45,721	0	0	0	0	0	0
53 6890	OTHER EDUCATIONAL AWARDS	3,139,232	4,141,671	4,141,671	0	4,141,671	0	4,141,671
TOTAL AID & PUBLIC ASSISTANCE		3,738,790	4,744,028	4,744,028	0	4,744,028	0	4,744,028
53 7152	NC CTR FR HEALTH & AGING	0	522,811	0	0	0	0	0
TOTAL RESERVES		0	522,811	0	0	0	0	0
53 8500	MANDATORY INTRA-INST TRN	154,826	87,845	87,845	0	87,845	0	87,845
53 8700	INTER-INSTITUTIONAL TFR	292,602	76,491	326,491	0	326,491	0	326,491
53 8910	BUDGET FLEXIBILITY	2,005,342	0	0	0	0	0	0
53 8920	UNC RECEIPT CARRYFORWARD	1,057,623	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		3,510,393	164,336	414,336	0	414,336	0	414,336
TOTAL REQUIREMENTS		119,783,629	120,821,756	120,527,312	0	120,527,312	0	120,527,312
ESTIMATED RECEIPTS								
43 4195	UNIV/CC AUXILIARY SALES	1,633,253	1,650,607	1,633,851	0	1,633,851	0	1,633,851
43 4321	SALE OF SURPLUS PROPERTY	6,266	6,266	31,609	0	31,609	0	31,609
43 4410	RENTAL OF REAL PROPERTY	25,244	18,000	18,000	0	18,000	0	18,000

Summary by Account

16075 Western Carolina University

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
43 5500	FINES, PENALTIES ASSESMT	26,285	51,556	26,285	0	26,285	0	26,285
43 5600	REGISTRATION FEES	100	0	0	0	0	0	0
43 5810	RESIDENT TUITION	23,655,106	27,567,368	27,567,368	0	27,567,368	0	27,567,368
43 5812	RES TUITION SURCHARGE	110,750	89,275	89,275	0	89,275	0	89,275
43 5820	NON-RESIDENT TUITION	8,612,292	8,133,616	8,133,616	0	8,133,616	0	8,133,616
43 5822	NON-RES GRAD ASST WAIVER	-342,664	-371,190	-371,190	0	-371,190	0	-371,190
43 5823	NON-RES TUITION SURCHARG	4,986	1,647	1,647	0	1,647	0	1,647
43 5830	EDUCATION & TECHNOLOGY F	-3,450	0	0	0	0	0	0
43 5831	EXTENSION INSTRUCTION FE	106,367	941,254	215,000	0	215,000	0	215,000
43 5832	APPLICATION FEE	604,900	0	0	0	0	0	0
43 5833	EDUCATION/TECHNICAL FEE	3,152,852	0	0	0	0	0	0
43 5834	SPECIAL FEES	635,526	226,950	650,588	0	650,588	0	650,588
43 5850	ACCRUED REVENUE ADJUSTMT	67,357	0	0	0	0	0	0
43 7117	REBATES	6,306	0	0	0	0	0	0
43 7127	PROCUREMENT CARD REBATES	7,082	0	0	0	0	0	0
43 7300	INDIRECT(OVERHD) COST RE	90,026	65,170	90,026	0	90,026	0	90,026
43 7990	OTHER MISC REVENUE	4,010	0	0	0	0	0	0
53 8220	REIMBURSE- DUAL EMPLOYEM	28,615	0	0	0	0	0	0
43 8920	DEFERRED OBLIG/REC C/F	1,237,562	0	0	0	0	0	0

TOTAL RECEIPTS		39,668,771	38,380,519	38,086,075	0	38,086,075	0	38,086,075

NET APPROPRIATION		80,114,858	82,441,237	82,441,237	0	82,441,237	0	82,441,237

Position Counts Summary by Purpose

16075 Western Carolina University

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
1101	INSTRUCTION	610.77	628.88	611.78	.00	611.78	.00	611.78
1102	Summer Term Instruction	18.26	15.94	15.94	.00	15.94	.00	15.94
1103	NonCredit Rcpt Sup Instr	11.57	10.64	10.64	.00	10.64	.00	10.64
1110	Organized Research	3.71	3.49	3.49	.00	3.49	.00	3.49
1142	Community Services	2.80	2.80	2.80	.00	2.80	.00	2.80
1146	THE NC ARBORETUM @ WCU	30.09	29.55	29.55	.00	29.55	.00	29.55
1151	Libraries	46.90	49.90	48.90	.00	48.90	.00	48.90
1152	General Academic Support	95.74	104.38	101.26	.00	101.26	.00	101.26
1160	Student Services	77.10	80.73	78.73	.00	78.73	.00	78.73
1170	Institutional Support	139.91	149.71	142.77	.00	142.77	.00	142.77
1180	Physical Plant Operation	218.47	242.20	230.60	.00	230.60	.00	230.60
TOTAL REQUIREMENTS		1,255.32	1,318.22	1,276.46	.00	1,276.46	.00	1,276.46

Position Counts Summary by Account

16075 Western Carolina University

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	152.83	152.76	145.20	.00	145.20	.00	145.20
53 1150	EPA ACADEMIC SALARIES	542.08	588.16	571.56	.00	571.56	.00	571.56
53 1210	SPA REGULAR SALARIES	538.81	552.25	534.65	.00	534.65	.00	534.65
53 1230	SPA LEO SALARY/WAGES	21.60	17.25	17.25	.00	17.25	.00	17.25
53 7152	NC CTR FR HEALTH & AGING	.00	7.80	7.80	.00	7.80	.00	7.80
TOTAL REQUIREMENTS		1,255.32	1,318.22	1,276.46	.00	1,276.46	.00	1,276.46

Fund Detail

16075 Western Carolina University

1101 Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	773,282	562,380	685,697	0	685,697	0	685,697
53 1150	EPA ACADEMIC SALARIES	35,371,232	41,434,528	40,688,344	0	40,688,344	0	40,688,344
53 1154	EPA TIME LMT TEACH SAL	645,861	0	0	0	0	0	0
53 1160	EPA NON-FAC TIME LMT SAL	4,489	0	0	0	0	0	0
53 1210	SPA REGULAR SALARIES	2,165,832	1,503,549	1,618,831	0	1,618,831	0	1,618,831
53 1220	SPA TIME LMTD SAL&WAGES	12,119	0	0	0	0	0	0
53 1310	NON-STUDENT REGULAR WAGE	138,424	37,639	220	0	220	0	220
53 1350	STUDENT REGULAR WAGE	287,477	86,508	107,158	0	107,158	0	107,158
53 1410	STUDENT OVERTIME PAY	1,626	0	0	0	0	0	0
53 1420	NON-STUDENT PREMIUM PAY	1,598	2,634	2,634	0	2,634	0	2,634
53 1450	EPA TEACHERS ON LOAN	38,639	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	21,260	19,529	19,203	0	19,203	0	19,203
53 1510	SOCIAL SECURITY	2,713,406	3,215,090	3,186,643	0	3,186,643	0	3,186,643
53 1520	STATE RETIREMENT	1,470,477	920,932	946,172	0	946,172	0	946,172
53 1540	TIAA OPTIONAL RETIREMENT	3,051,899	4,843,850	4,772,402	0	4,772,402	0	4,772,402
53 1560	MEDICAL INSURANCE	2,703,231	3,321,732	3,291,957	0	3,291,957	0	3,291,957
53 1572	UNEMPLOYMENT COMPENSATN	162,847	3,062	3,062	0	3,062	0	3,062
53 1574	ADDITIONAL EMPL BENEFITS	10,500	0	0	0	0	0	0
53 1576	FLEX SPENDING SAVINGS	49,171	41,000	41,000	0	41,000	0	41,000
53 1625	DISABILITY BENEFITS	29,934	2,091	2,091	0	2,091	0	2,091
53 1630	WORKERS COMP CLAIMS	85,070	11,296	11,296	0	11,296	0	11,296
53 1660	TAXABLE EMPLOYEE EXP	9,007	0	0	0	0	0	0

TOTAL PERSONAL SERVICES		49,747,381	56,005,820	55,376,710	0	55,376,710	0	55,376,710

53 2000	PURCHASED CONTRACTUAL SE	0	1,710,545	2,314,915	0	2,314,915	0	2,314,915
53 2100	PURCHASED CONTRACT SERV	12,341	286,690	477,337	0	477,337	0	477,337
53 2150	ACADEMIC SERVICES	6,793	39,098	39,098	0	39,098	0	39,098
53 2100	PURCHASED CONTRACT SERV	448,639	0	0	0	0	0	0
53 2200	ENERGY SERVICES	0	3,430	3,430	0	3,430	0	3,430
53 2000	PURCHASED CONTRACTUAL SE	1,627,956	0	0	0	0	0	0

TOTAL PURCHASED SERVICES		2,095,729	2,039,763	2,834,780	0	2,834,780	0	2,834,780

53 3000	SUPPLIES	560,602	410,852	409,369	0	409,369	0	409,369

TOTAL SUPPLIES		560,602	410,852	409,369	0	409,369	0	409,369

53 4000	PROPERTY, PLANT, & EQUIP	1,385,443	564,336	343,845	0	343,845	0	343,845
53 4600	ART, LIBRARY, LEARNING RES	5,000	0	0	0	0	0	0
53 4000	PROPERTY, PLANT, & EQUIP	408,710	0	0	0	0	0	0

Fund Detail

16075 Western Carolina University

1101 Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL PROPERTY, PLANT & EQUIPMT		1,799,153	564,336	343,845	0	343,845	0	343,845
53 5000	OTHER EXPENSES & ADJUST	226,341	89,366	101,042	0	101,042	0	101,042
TOTAL OTHER EXPENSES & ADJUSTMEN		226,341	89,366	101,042	0	101,042	0	101,042

TOTAL REQUIREMENTS		54,429,206	59,110,137	59,065,746	0	59,065,746	0	59,065,746

ESTIMATED RECEIPTS								

43 4321	SALE OF SURPLUS PROPERTY	0	4,078	4,078	0	4,078	0	4,078
43 5600	REGISTRATION FEES	100	0	0	0	0	0	0
43 5833	EDUCATION/TECHNICAL FEE	2,967,658	0	0	0	0	0	0
43 5834	SPECIAL FEES	390	0	0	0	0	0	0
43 5850	ACCRUED REVENUE ADJUSTMT	-136	0	0	0	0	0	0
43 7990	OTHER MISC REVENUE	621	0	0	0	0	0	0
53 8220	REIMBURSE- DUAL EMPLOYEM	27,458	0	0	0	0	0	0
43 8920	DEFERRED OBLIG/REC C/F	1,882	0	0	0	0	0	0

TOTAL RECEIPTS		2,997,973	4,078	4,078	0	4,078	0	4,078

NET APPROPRIATION		51,431,233	59,106,059	59,061,668	0	59,061,668	0	59,061,668

Fund Detail

16075 Western Carolina University

1102 Summer Term Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	63,973	45,500	59,165	0	59,165	0	59,165
53 1150	EPA ACADEMIC SALARIES	1,301,925	1,164,202	1,164,202	0	1,164,202	0	1,164,202
53 1160	EPA NON-FAC TIME LMT SAL	2,500	0	0	0	0	0	0
53 1210	SPA REGULAR SALARIES	109,046	34,968	34,968	0	34,968	0	34,968
53 1310	NON-STUDENT REGULAR WAGE	1,000	12,485	12,485	0	12,485	0	12,485
53 1350	STUDENT REGULAR WAGE	58,657	33,145	33,145	0	33,145	0	33,145
53 1420	NON-STUDENT PREMIUM PAY	0	40	40	0	40	0	40
53 1460	SPA LONGEVITY PAYMENTS	1,945	0	0	0	0	0	0
53 1510	SOCIAL SECURITY	109,259	94,561	95,607	0	95,607	0	95,607
53 1520	STATE RETIREMENT	52,197	16,072	16,072	0	16,072	0	16,072
53 1540	TIAA OPTIONAL RETIREMENT	112,512	75,754	77,546	0	77,546	0	77,546
53 1560	MEDICAL INSURANCE	25,335	64,974	66,471	0	66,471	0	66,471
53 1572	UNEMPLOYMENT COMPENSATN	11,793	0	0	0	0	0	0
53 1576	FLEX SPENDING SAVINGS	1,188	31	31	0	31	0	31
TOTAL PERSONAL SERVICES		1,851,330	1,541,732	1,559,732	0	1,559,732	0	1,559,732
53 2000	PURCHASED CONTRACTUAL SE	0	369,344	351,344	0	351,344	0	351,344
53 2100	PURCHASED CONTRACT SERV	20,336	29,331	29,331	0	29,331	0	29,331
53 2000	PURCHASED CONTRACTUAL SE	238,156	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		258,492	398,675	380,675	0	380,675	0	380,675
53 3000	SUPPLIES	77,726	143,892	143,892	0	143,892	0	143,892
TOTAL SUPPLIES		77,726	143,892	143,892	0	143,892	0	143,892
53 4000	PROPERTY, PLANT, & EQUIP	133,443	262,684	262,684	0	262,684	0	262,684
53 4600	ART, LIBRARY, LEARNING RES	8,050	0	0	0	0	0	0
53 4000	PROPERTY, PLANT, & EQUIP	16,683	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		158,176	262,684	262,684	0	262,684	0	262,684
53 5000	OTHER EXPENSES & ADJUST	46,525	1,000	1,000	0	1,000	0	1,000
TOTAL OTHER EXPENSES & ADJUSTMEN		46,525	1,000	1,000	0	1,000	0	1,000

Fund Detail

16075 Western Carolina University

1102 Summer Term Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		2,392,249	2,347,983	2,347,983	0	2,347,983	0	2,347,983

ESTIMATED RECEIPTS								

43 5810	RESIDENT TUITION	1,514,103	1,860,720	1,860,720	0	1,860,720	0	1,860,720
43 5820	NON-RESIDENT TUITION	642,509	473,222	473,222	0	473,222	0	473,222
43 5833	EDUCATION/TECHNICAL FEE	185,194	0	0	0	0	0	0
43 5834	SPECIAL FEES	-8,763	14,041	14,041	0	14,041	0	14,041
43 5850	ACCRUED REVENUE ADJUSTMT	59,135	0	0	0	0	0	0
43 7990	OTHER MISC REVENUE	71	0	0	0	0	0	0

TOTAL RECEIPTS		2,392,249	2,347,983	2,347,983	0	2,347,983	0	2,347,983

NET APPROPRIATION		0	0	0	0	0	0	0

Fund Detail

16075 Western Carolina University 1103 NonCredit and Receipts Supported Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	224,572	276,201	299,444	0	299,444	0	299,444
53 1150	EPA ACADEMIC SALARIES	210,540	201,465	201,465	0	201,465	0	201,465
53 1154	EPA TIME LMT TEACH SAL	4,267	0	0	0	0	0	0
53 1160	EPA NON-FAC TIME LMT SAL	106,409	0	0	0	0	0	0
53 1210	SPA REGULAR SALARIES	133,813	134,662	142,917	0	142,917	0	142,917
53 1310	NON-STUDENT REGULAR WAGE	46,639	44,028	88,352	0	88,352	0	88,352
53 1350	STUDENT REGULAR WAGE	33,142	24,003	24,003	0	24,003	0	24,003
53 1410	STUDENT OVERTIME PAY	72	0	0	0	0	0	0
53 1420	NON-STUDENT PREMIUM PAY	138	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	1,841	3,968	3,968	0	3,968	0	3,968
53 1510	SOCIAL SECURITY	53,583	49,250	53,244	0	53,244	0	53,244
53 1520	STATE RETIREMENT	45,260	30,745	31,726	0	31,726	0	31,726
53 1540	TIAA OPTIONAL RETIREMENT	22,116	21,489	26,743	0	26,743	0	26,743
53 1560	MEDICAL INSURANCE	43,620	43,860	48,098	0	48,098	0	48,098
53 1576	FLEX SPENDING SAVINGS	806	0	0	0	0	0	0
53 1660	TAXABLE EMPLOYEE EXP	720	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		927,538	829,671	919,960	0	919,960	0	919,960
53 2000	PURCHASED CONTRACTUAL SE	0	283,010	284,100	0	284,100	0	284,100
53 2100	PURCHASED CONTRACT SERV	75,274	234,374	275,344	0	275,344	0	275,344
53 2000	PURCHASED CONTRACTUAL SE	504,914	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		580,188	517,384	559,444	0	559,444	0	559,444
53 3000	SUPPLIES	132,235	811,522	297,039	0	297,039	0	297,039
TOTAL SUPPLIES		132,235	811,522	297,039	0	297,039	0	297,039
53 4000	PROPERTY, PLANT, & EQUIP	44,776	21,051	21,051	0	21,051	0	21,051
TOTAL PROPERTY, PLANT & EQUIPMT		44,776	21,051	21,051	0	21,051	0	21,051
53 5000	OTHER EXPENSES & ADJUST	3,257	1,222	1,222	0	1,222	0	1,222
TOTAL OTHER EXPENSES & ADJUSTMEN		3,257	1,222	1,222	0	1,222	0	1,222
53 8920	UNC RECEIPT CARRYFORWARD	1,057,623	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,057,623	0	0	0	0	0	0

Fund Detail

16075 Western Carolina University 1103 NonCredit and Receipts Supported Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		2,745,617	2,180,850	1,798,716	0	1,798,716	0	1,798,716

ESTIMATED RECEIPTS								

43	4195 UNIV/CC AUXILIARY SALES	17,020	14,345	14,345	0	14,345	0	14,345
43	5810 RESIDENT TUITION	2,130	5,510	5,510	0	5,510	0	5,510
43	5820 NON-RESIDENT TUITION	947,907	1,083,861	1,083,861	0	1,083,861	0	1,083,861
43	5830 EDUCATION & TECHNOLOGY F	-3,450	0	0	0	0	0	0
43	5831 EXTENSION INSTRUCTION FE	106,367	941,254	215,000	0	215,000	0	215,000
43	5834 SPECIAL FEES	428,545	135,880	480,000	0	480,000	0	480,000
43	5850 ACCRUED REVENUE ADJUSTMT	11,418	0	0	0	0	0	0
43	8920 DEFERRED OBLIG/REC C/F	1,235,680	0	0	0	0	0	0

TOTAL RECEIPTS		2,745,617	2,180,850	1,798,716	0	1,798,716	0	1,798,716

NET APPROPRIATION		0	0	0	0	0	0	0

Fund Detail

16075 Western Carolina University

1110 Organized Research

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	78,831	95,187	95,187	0	95,187	0	95,187
53 1160	EPA NON-FAC TIME LMT SAL	3,170	0	0	0	0	0	0
53 1210	SPA REGULAR SALARIES	74,148	87,468	87,468	0	87,468	0	87,468
53 1310	NON-STUDENT REGULAR WAGE	42,204	15,129	15,129	0	15,129	0	15,129
53 1410	STUDENT OVERTIME PAY	348	0	0	0	0	0	0
53 1420	NON-STUDENT PREMIUM PAY	110	210	210	0	210	0	210
53 1510	SOCIAL SECURITY	13,986	13,974	13,974	0	13,974	0	13,974
53 1520	STATE RETIREMENT	9,728	10,958	10,958	0	10,958	0	10,958
53 1540	TIAA OPTIONAL RETIREMENT	8,282	12,542	12,542	0	12,542	0	12,542
53 1560	MEDICAL INSURANCE	12,382	21,819	21,819	0	21,819	0	21,819
53 1576	FLEX SPENDING SAVINGS	73	40	40	0	40	0	40
53 1630	WORKERS COMP CLAIMS	984	9,577	9,577	0	9,577	0	9,577
TOTAL PERSONAL SERVICES		244,246	266,904	266,904	0	266,904	0	266,904
53 2000	PURCHASED CONTRACTUAL SE	0	39,689	45,000	0	45,000	0	45,000
53 2100	PURCHASED CONTRACT SERV	13,540	10,000	10,000	0	10,000	0	10,000
53 2200	ENERGY SERVICES	25,173	20,000	25,000	0	25,000	0	25,000
53 2000	PURCHASED CONTRACTUAL SE	26,498	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		65,211	69,689	80,000	0	80,000	0	80,000
53 3000	SUPPLIES	26,356	17,602	26,301	0	26,301	0	26,301
TOTAL SUPPLIES		26,356	17,602	26,301	0	26,301	0	26,301
53 4000	PROPERTY, PLANT, & EQUIP	37,119	6,124	25,520	0	25,520	0	25,520
53 4600	ART, LIBRARY, LEARNING RES	0	400	400	0	400	0	400
TOTAL PROPERTY, PLANT & EQUIPMT		37,119	6,524	25,920	0	25,920	0	25,920
53 5000	OTHER EXPENSES & ADJUST	150	338	1,932	0	1,932	0	1,932
TOTAL OTHER EXPENSES & ADJUSTMEN		150	338	1,932	0	1,932	0	1,932

Fund Detail

16075 Western Carolina University

1110 Organized Research

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		373,082	361,057	401,057	0	401,057	0	401,057

ESTIMATED RECEIPTS								

43	4195 UNIV/CC AUXILIARY SALES	103,175	62,904	102,904	0	102,904	0	102,904

TOTAL RECEIPTS		103,175	62,904	102,904	0	102,904	0	102,904

NET APPROPRIATION		269,907	298,153	298,153	0	298,153	0	298,153

Fund Detail

16075 Western Carolina University 1142 Community Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	192,963	195,279	195,279	0	195,279	0	195,279
53 1310	NON-STUDENT REGULAR WAGE	50	0	0	0	0	0	0
53 1350	STUDENT REGULAR WAGE	4,225	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	0	140	140	0	140	0	140
53 1510	SOCIAL SECURITY	14,090	11,362	11,362	0	11,362	0	11,362
53 1520	STATE RETIREMENT	25,317	2,329	2,329	0	2,329	0	2,329
53 1540	TIAA OPTIONAL RETIREMENT	0	291	291	0	291	0	291
53 1560	MEDICAL INSURANCE	14,859	16,394	16,394	0	16,394	0	16,394
53 1572	UNEMPLOYMENT COMPENSATN	14,693	0	0	0	0	0	0
53 1576	FLEX SPENDING SAVINGS	241	1,306	1,306	0	1,306	0	1,306
53 1630	WORKERS COMP CLAIMS	8,704	585	585	0	585	0	585
TOTAL PERSONAL SERVICES		275,142	227,686	227,686	0	227,686	0	227,686
53 2000	PURCHASED CONTRACTUAL SE	0	32,194	32,194	0	32,194	0	32,194
53 2100	PURCHASED CONTRACT SERV	24,000	28,800	28,800	0	28,800	0	28,800
53 2000	PURCHASED CONTRACTUAL SE	16,161	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		40,161	60,994	60,994	0	60,994	0	60,994
53 3000	SUPPLIES	8,824	7,385	7,385	0	7,385	0	7,385
TOTAL SUPPLIES		8,824	7,385	7,385	0	7,385	0	7,385
53 4000	PROPERTY, PLANT, & EQUIP	5,595	2,000	2,000	0	2,000	0	2,000
TOTAL PROPERTY, PLANT & EQUIPMT		5,595	2,000	2,000	0	2,000	0	2,000
53 5000	OTHER EXPENSES & ADJUST	3,492	7,500	7,500	0	7,500	0	7,500
TOTAL OTHER EXPENSES & ADJUSTMEN		3,492	7,500	7,500	0	7,500	0	7,500
TOTAL REQUIREMENTS		333,214	305,565	305,565	0	305,565	0	305,565

Fund Detail

16075 Western Carolina University
 1142 Community Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

NET APPROPRIATION		333,214	305,565	305,565	0	305,565	0	305,565

Fund Detail

16075 Western Carolina University

1146 The ND Arboretum at Western Carolina University

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	257,318	252,983	252,983	0	252,983	0	252,983
53 1210	SPA REGULAR SALARIES	954,762	996,737	903,006	0	903,006	0	903,006
53 1230	SPA LEO SALARY/WAGES	103,919	105,166	105,166	0	105,166	0	105,166
53 1310	NON-STUDENT REGULAR WAGE	84,419	17,267	53,120	0	53,120	0	53,120
53 1410	STUDENT OVERTIME PAY	5,938	0	9,000	0	9,000	0	9,000
53 1420	NON-STUDENT PREMIUM PAY	5,944	0	9,067	0	9,067	0	9,067
53 1460	SPA LONGEVITY PAYMENTS	15,180	6,710	12,011	0	12,011	0	12,011
53 1510	SOCIAL SECURITY	99,911	69,418	96,614	0	96,614	0	96,614
53 1520	STATE RETIREMENT	129,408	116,132	124,057	0	124,057	0	124,057
53 1530	LAW OFFICERS' RETIREMENT	20,726	16,357	18,176	0	18,176	0	18,176
53 1540	TIAA OPTIONAL RETIREMENT	29,847	40,264	32,083	0	32,083	0	32,083
53 1560	MEDICAL INSURANCE	155,108	214,483	161,078	0	161,078	0	161,078
53 1572	UNEMPLOYMENT COMPENSATN	10,000	0	10,000	0	10,000	0	10,000
53 1576	FLEX SPENDING SAVINGS	3,077	0	0	0	0	0	0
53 1625	DISABILITY BENEFITS	-10,241	0	0	0	0	0	0
53 1630	WORKERS COMP CLAIMS	10,054	0	11,165	0	11,165	0	11,165
TOTAL PERSONAL SERVICES		1,875,370	1,835,517	1,797,526	0	1,797,526	0	1,797,526
53 2000	PURCHASED CONTRACTUAL SE	0	136,869	78,410	0	78,410	0	78,410
53 2100	PURCHASED CONTRACT SERV	46,588	7,615	0	0	0	0	0
53 2200	ENERGY SERVICES	118,710	125,446	145,400	0	145,400	0	145,400
53 2000	PURCHASED CONTRACTUAL SE	130,952	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		296,250	269,930	223,810	0	223,810	0	223,810
53 3000	SUPPLIES	150,444	127,202	226,557	0	226,557	0	226,557
TOTAL SUPPLIES		150,444	127,202	226,557	0	226,557	0	226,557
53 4000	PROPERTY, PLANT, & EQUIP	139,699	6,000	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		139,699	6,000	0	0	0	0	0
53 5000	OTHER EXPENSES & ADJUST	5,718	20,000	18,000	0	18,000	0	18,000
TOTAL OTHER EXPENSES & ADJUSTMEN		5,718	20,000	18,000	0	18,000	0	18,000

Fund Detail

16075 Western Carolina University

1146 The ND Arboretum at Western Carolina University

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		2,467,481	2,258,649	2,265,893	0	2,265,893	0	2,265,893

ESTIMATED RECEIPTS								

43	4195 UNIV/CC AUXILIARY SALES	104	0	7,244	0	7,244	0	7,244
43	4410 RENTAL OF REAL PROPERTY	25,244	18,000	18,000	0	18,000	0	18,000

TOTAL RECEIPTS		25,348	18,000	25,244	0	25,244	0	25,244

NET APPROPRIATION		2,442,133	2,240,649	2,240,649	0	2,240,649	0	2,240,649

Fund Detail

16075 Western Carolina University

1151 Libraries

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	1,043,077	1,269,443	1,269,443	0	1,269,443	0	1,269,443
53 1210	SPA REGULAR SALARIES	886,881	954,471	951,903	0	951,903	0	951,903
53 1310	NON-STUDENT REGULAR WAGE	13,650	0	0	0	0	0	0
53 1350	STUDENT REGULAR WAGE	34,651	23,038	23,038	0	23,038	0	23,038
53 1420	NON-STUDENT PREMIUM PAY	6,750	2,333	2,333	0	2,333	0	2,333
53 1460	SPA LONGEVITY PAYMENTS	17,695	8,171	8,171	0	8,171	0	8,171
53 1510	SOCIAL SECURITY	144,777	160,024	160,095	0	160,095	0	160,095
53 1520	STATE RETIREMENT	157,519	143,722	143,845	0	143,845	0	143,845
53 1540	TIAA OPTIONAL RETIREMENT	91,240	120,490	120,490	0	120,490	0	120,490
53 1560	MEDICAL INSURANCE	217,082	260,299	260,299	0	260,299	0	260,299
53 1572	UNEMPLOYMENT COMPENSATN	528	543	543	0	543	0	543
53 1576	FLEX SPENDING SAVINGS	3,146	3,100	3,100	0	3,100	0	3,100
53 1630	WORKERS COMP CLAIMS	11,526	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		2,628,522	2,945,634	2,943,260	0	2,943,260	0	2,943,260
53 2000	PURCHASED CONTRACTUAL SE	0	136,725	91,725	0	91,725	0	91,725
53 2100	PURCHASED CONTRACT SERV	64,640	97,175	58,100	0	58,100	0	58,100
53 2000	PURCHASED CONTRACTUAL SE	65,045	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		129,685	233,900	149,825	0	149,825	0	149,825
53 3000	SUPPLIES	44,860	29,407	29,407	0	29,407	0	29,407
TOTAL SUPPLIES		44,860	29,407	29,407	0	29,407	0	29,407
53 4000	PROPERTY, PLANT, & EQUIP	91,120	56,428	56,428	0	56,428	0	56,428
53 4600	ART,LIBRARY,LEARNING RES	2,223,482	1,845,872	1,695,672	0	1,695,672	0	1,695,672
53 4000	PROPERTY, PLANT, & EQUIP	1,459	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		2,316,061	1,902,300	1,752,100	0	1,752,100	0	1,752,100
53 5000	OTHER EXPENSES & ADJUST	4,266	18,532	14,274	0	14,274	0	14,274
TOTAL OTHER EXPENSES & ADJUSTMEN		4,266	18,532	14,274	0	14,274	0	14,274
53 8700	INTER-INSTITUTIONAL TFR	36,309	41,038	41,038	0	41,038	0	41,038
TOTAL INTRAGOVERNMENTAL TRANSACT		36,309	41,038	41,038	0	41,038	0	41,038

Fund Detail

16075 Western Carolina University

1151 Libraries

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		5,159,703	5,170,811	4,929,904	0	4,929,904	0	4,929,904

ESTIMATED RECEIPTS								

43	5500 FINES, PENALTIES ASSESMT	26,285	51,556	26,285	0	26,285	0	26,285
43	5850 ACCRUED REVENUE ADJUSTMT	4,723	0	0	0	0	0	0

TOTAL RECEIPTS		31,008	51,556	26,285	0	26,285	0	26,285

NET APPROPRIATION		5,128,695	5,119,255	4,903,619	0	4,903,619	0	4,903,619

Fund Detail

16075 Western Carolina University

1152 General Academic Support

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	2,495,509	2,548,920	2,738,874	0	2,738,874	0	2,738,874
53 1160	EPA NON-FAC TIME LMT SAL	13,840	0	0	0	0	0	0
53 1210	SPA REGULAR SALARIES	2,167,023	2,618,029	2,535,951	0	2,535,951	0	2,535,951
53 1310	NON-STUDENT REGULAR WAGE	102,682	34,505	12,505	0	12,505	0	12,505
53 1350	STUDENT REGULAR WAGE	133,572	82,776	92,068	0	92,068	0	92,068
53 1410	STUDENT OVERTIME PAY	1,072	0	0	0	0	0	0
53 1420	NON-STUDENT PREMIUM PAY	131	1,800	1,800	0	1,800	0	1,800
53 1450	EPA TEACHERS ON LOAN	1,075	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	24,541	15,041	15,367	0	15,367	0	15,367
53 1510	SOCIAL SECURITY	344,414	385,909	394,574	0	394,574	0	394,574
53 1520	STATE RETIREMENT	431,713	525,666	529,116	0	529,116	0	529,116
53 1540	TIAA OPTIONAL RETIREMENT	168,050	173,032	185,283	0	185,283	0	185,283
53 1560	MEDICAL INSURANCE	419,645	549,424	552,630	0	552,630	0	552,630
53 1572	UNEMPLOYMENT COMPENSATN	21,206	0	0	0	0	0	0
53 1576	FLEX SPENDING SAVINGS	6,569	6,500	6,500	0	6,500	0	6,500
53 1620	SEVERANCE SALARY CONTINU	4,091	0	0	0	0	0	0
53 1625	DISABILITY BENEFITS	0	2,351	2,351	0	2,351	0	2,351
53 1630	WORKERS COMP CLAIMS	0	68	68	0	68	0	68
53 1660	TAXABLE EMPLOYEE EXP	8,428	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		6,343,561	6,944,021	7,067,087	0	7,067,087	0	7,067,087
53 2000	PURCHASED CONTRACTUAL SE	0	1,806,940	1,246,118	0	1,246,118	0	1,246,118
53 2100	PURCHASED CONTRACT SERV	185,801	113,218	133,592	0	133,592	0	133,592
53 2200	ENERGY SERVICES	5,220	5,185	5,185	0	5,185	0	5,185
53 2000	PURCHASED CONTRACTUAL SE	416,103	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		607,124	1,925,343	1,384,895	0	1,384,895	0	1,384,895
53 3000	SUPPLIES	219,111	201,525	101,055	0	101,055	0	101,055
TOTAL SUPPLIES		219,111	201,525	101,055	0	101,055	0	101,055
53 4000	PROPERTY, PLANT, & EQUIP	327,691	300,418	271,792	0	271,792	0	271,792
53 4600	ART,LIBRARY,LEARNING RES	0	5,088	0	0	0	0	0
53 4000	PROPERTY, PLANT, & EQUIP	20,112	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		347,803	305,506	271,792	0	271,792	0	271,792
53 5000	OTHER EXPENSES & ADJUST	30,845	16,036	19,731	0	19,731	0	19,731
TOTAL OTHER EXPENSES & ADJUSTMEN		30,845	16,036	19,731	0	19,731	0	19,731

Fund Detail

16075 Western Carolina University

1152 General Academic Support

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		7,548,444	9,392,431	8,844,560	0	8,844,560	0	8,844,560

ESTIMATED RECEIPTS								

43	4195 UNIV/CC AUXILIARY SALES	0	500	500	0	500	0	500
43	4321 SALE OF SURPLUS PROPERTY	0	688	688	0	688	0	688
43	5834 SPECIAL FEES	58,807	0	0	0	0	0	0
43	5850 ACCRUED REVENUE ADJUSTMT	-89	0	0	0	0	0	0
53	8220 REIMBURSE- DUAL EMPLOYEM	1,157	0	0	0	0	0	0

TOTAL RECEIPTS		59,875	1,188	1,188	0	1,188	0	1,188

NET APPROPRIATION		7,488,569	9,391,243	8,843,372	0	8,843,372	0	8,843,372

Fund Detail

16075 Western Carolina University

1160 Student Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	1,376,484	1,580,211	1,601,453	0	1,601,453	0	1,601,453
53 1210	SPA REGULAR SALARIES	1,467,708	1,532,928	1,455,995	0	1,455,995	0	1,455,995
53 1220	SPA TIME LMTD SAL&WAGES	12,119	0	0	0	0	0	0
53 1310	NON-STUDENT REGULAR WAGE	41,652	43,900	38,900	0	38,900	0	38,900
53 1350	STUDENT REGULAR WAGE	123,045	57,750	92,750	0	92,750	0	92,750
53 1410	STUDENT OVERTIME PAY	40	0	0	0	0	0	0
53 1420	NON-STUDENT PREMIUM PAY	156	48	48	0	48	0	48
53 1460	SPA LONGEVITY PAYMENTS	21,239	11,839	11,839	0	11,839	0	11,839
53 1510	SOCIAL SECURITY	211,105	229,886	234,147	0	234,147	0	234,147
53 1520	STATE RETIREMENT	337,168	319,407	326,608	0	326,608	0	326,608
53 1540	TIAA OPTIONAL RETIREMENT	35,994	74,971	75,064	0	75,064	0	75,064
53 1560	MEDICAL INSURANCE	356,769	452,450	457,627	0	457,627	0	457,627
53 1576	FLEX SPENDING SAVINGS	5,424	5,250	5,250	0	5,250	0	5,250
53 1625	DISABILITY BENEFITS	-7,150	0	0	0	0	0	0
53 1660	TAXABLE EMPLOYEE EXP	2,160	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		3,983,913	4,308,640	4,299,681	0	4,299,681	0	4,299,681
53 2000	PURCHASED CONTRACTUAL SE	0	431,892	453,950	0	453,950	0	453,950
53 2100	PURCHASED CONTRACT SERV	1,533,746	40,615	358,715	0	358,715	0	358,715
53 2000	PURCHASED CONTRACTUAL SE	316,576	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		1,850,322	472,507	812,665	0	812,665	0	812,665
53 3000	SUPPLIES	93,296	79,349	128,183	0	128,183	0	128,183
TOTAL SUPPLIES		93,296	79,349	128,183	0	128,183	0	128,183
53 4000	PROPERTY, PLANT, & EQUIP	96,037	39,637	60,366	0	60,366	0	60,366
TOTAL PROPERTY, PLANT & EQUIPMT		96,037	39,637	60,366	0	60,366	0	60,366
53 5000	OTHER EXPENSES & ADJUST	64,557	43,404	45,720	0	45,720	0	45,720
TOTAL OTHER EXPENSES & ADJUSTMEN		64,557	43,404	45,720	0	45,720	0	45,720

Fund Detail

16075 Western Carolina University

1160 Student Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		6,088,125	4,943,537	5,346,615	0	5,346,615	0	5,346,615

ESTIMATED RECEIPTS								

43	5832 APPLICATION FEE	604,900	0	0	0	0	0	0
43	5834 SPECIAL FEES	156,547	77,029	156,547	0	156,547	0	156,547
43	5850 ACCRUED REVENUE ADJUSTMT	-584	0	0	0	0	0	0
43	7300 INDIRECT(OVERHD) COST RE	90,026	65,170	90,026	0	90,026	0	90,026
43	7990 OTHER MISC REVENUE	1,063	0	0	0	0	0	0

TOTAL RECEIPTS		851,952	142,199	246,573	0	246,573	0	246,573

NET APPROPRIATION		5,236,173	4,801,338	5,100,042	0	5,100,042	0	5,100,042

Fund Detail

16075 Western Carolina University 1170 Institutional Support

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	3,246,428	3,576,170	3,591,806	0	3,591,806	0	3,591,806
53 1160	EPA NON-FAC TIME LMT SAL	313,383	0	0	0	0	0	0
53 1210	SPA REGULAR SALARIES	4,225,524	4,657,812	4,826,328	0	4,826,328	0	4,826,328
53 1220	SPA TIME LMTD SAL&WAGES	0	1,513	0	0	0	0	0
53 1310	NON-STUDENT REGULAR WAGE	187,285	34,576	123,790	0	123,790	0	123,790
53 1350	STUDENT REGULAR WAGE	31,200	35,500	37,000	0	37,000	0	37,000
53 1410	STUDENT OVERTIME PAY	23,277	337	337	0	337	0	337
53 1420	NON-STUDENT PREMIUM PAY	7,887	3,943	3,943	0	3,943	0	3,943
53 1460	SPA LONGEVITY PAYMENTS	59,789	31,249	31,249	0	31,249	0	31,249
53 1510	SOCIAL SECURITY	551,832	561,715	575,362	0	575,362	0	575,362
53 1520	STATE RETIREMENT	808,512	738,281	747,882	0	747,882	0	747,882
53 1540	TIAA OPTIONAL RETIREMENT	209,839	278,976	280,072	0	280,072	0	280,072
53 1560	MEDICAL INSURANCE	628,800	793,880	793,880	0	793,880	0	793,880
53 1572	UNEMPLOYMENT COMPENSATN	18,005	0	0	0	0	0	0
53 1576	FLEX SPENDING SAVINGS	13,646	12,500	12,500	0	12,500	0	12,500
53 1625	DISABILITY BENEFITS	0	2,517	2,517	0	2,517	0	2,517
53 1630	WORKERS COMP CLAIMS	3,000	600	600	0	600	0	600
53 1660	TAXABLE EMPLOYEE EXP	11,134	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		10,339,541	10,729,569	11,027,266	0	11,027,266	0	11,027,266
53 2000	PURCHASED CONTRACTUAL SE	0	1,060,042	995,399	0	995,399	0	995,399
53 2100	PURCHASED CONTRACT SERV	948,787	440,555	556,205	0	556,205	0	556,205
53 2200	ENERGY SERVICES	218	0	0	0	0	0	0
53 2000	PURCHASED CONTRACTUAL SE	1,752,662	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		2,701,667	1,500,597	1,551,604	0	1,551,604	0	1,551,604
53 3000	SUPPLIES	186,171	780,957	864,741	0	864,741	0	864,741
TOTAL SUPPLIES		186,171	780,957	864,741	0	864,741	0	864,741
53 4000	PROPERTY, PLANT, & EQUIP	1,616,430	190,977	167,475	0	167,475	0	167,475
TOTAL PROPERTY, PLANT & EQUIPMT		1,616,430	190,977	167,475	0	167,475	0	167,475
53 5000	OTHER EXPENSES & ADJUST	289,025	49,316	49,938	0	49,938	0	49,938
TOTAL OTHER EXPENSES & ADJUSTMEN		289,025	49,316	49,938	0	49,938	0	49,938
53 8700	INTER-INSTITUTIONAL TFR	256,293	27,791	277,791	0	277,791	0	277,791

Fund Detail

16075 Western Carolina University 1170 Institutional Support

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL INTRAGOVERNMENTAL TRANSACT		256,293	27,791	277,791	0	277,791	0	277,791

TOTAL REQUIREMENTS		15,389,127	13,279,207	13,938,815	0	13,938,815	0	13,938,815

ESTIMATED RECEIPTS								

43	4195 UNIV/CC AUXILIARY SALES	288,117	221,252	285,243	0	285,243	0	285,243
43	4321 SALE OF SURPLUS PROPERTY	0	1,500	1,500	0	1,500	0	1,500
43	7117 REBATES	6,306	0	0	0	0	0	0
43	7127 PROCUREMENT CARD REBATES	7,082	0	0	0	0	0	0

TOTAL RECEIPTS		301,505	222,752	286,743	0	286,743	0	286,743

NET APPROPRIATION		15,087,622	13,056,455	13,652,072	0	13,652,072	0	13,652,072

Fund Detail

16075 Western Carolina University

1180 Physical Plant Operation

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	177,280	189,521	178,604	0	178,604	0	178,604
53 1210	SPA REGULAR SALARIES	5,203,558	6,450,116	6,354,378	0	6,354,378	0	6,354,378
53 1230	SPA LEO SALARY/WAGES	577,811	641,838	684,758	0	684,758	0	684,758
53 1310	NON-STUDENT REGULAR WAGE	37,816	18,160	30,882	0	30,882	0	30,882
53 1350	STUDENT REGULAR WAGE	28,724	0	12,722	0	12,722	0	12,722
53 1410	STUDENT OVERTIME PAY	69,252	45,051	45,051	0	45,051	0	45,051
53 1420	NON-STUDENT PREMIUM PAY	171,174	132,456	132,455	0	132,455	0	132,455
53 1460	SPA LONGEVITY PAYMENTS	73,295	52,244	52,244	0	52,244	0	52,244
53 1510	SOCIAL SECURITY	467,734	557,341	554,371	0	554,371	0	554,371
53 1520	STATE RETIREMENT	727,793	813,338	800,596	0	800,596	0	800,596
53 1530	LAW OFFICERS' RETIREMENT	131,476	107,750	115,044	0	115,044	0	115,044
53 1540	TIAA OPTIONAL RETIREMENT	0	166	166	0	166	0	166
53 1560	MEDICAL INSURANCE	886,631	1,170,592	1,161,966	0	1,161,966	0	1,161,966
53 1572	UNEMPLOYMENT COMPENSATN	8,038	220	220	0	220	0	220
53 1576	FLEX SPENDING SAVINGS	6,160	6,100	6,100	0	6,100	0	6,100
53 1625	DISABILITY BENEFITS	-246	1,713	1,713	0	1,713	0	1,713
53 1630	WORKERS COMP CLAIMS	167,923	44,973	44,973	0	44,973	0	44,973
53 1660	TAXABLE EMPLOYEE EXP	720	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		8,735,139	10,231,579	10,176,243	0	10,176,243	0	10,176,243
53 2000	PURCHASED CONTRACTUAL SE	0	550,979	535,007	0	535,007	0	535,007
53 2100	PURCHASED CONTRACT SERV	920,240	103,388	626,198	0	626,198	0	626,198
53 2200	ENERGY SERVICES	3,606,987	4,039,204	3,931,556	0	3,931,556	0	3,931,556
53 2000	PURCHASED CONTRACTUAL SE	448,038	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		4,975,265	4,693,571	5,092,761	0	5,092,761	0	5,092,761
53 3000	SUPPLIES	1,295,271	1,043,426	1,033,213	0	1,033,213	0	1,033,213
TOTAL SUPPLIES		1,295,271	1,043,426	1,033,213	0	1,033,213	0	1,033,213
53 4000	PROPERTY, PLANT, & EQUIP	1,906,666	114,803	118,305	0	118,305	0	118,305
TOTAL PROPERTY, PLANT & EQUIPMT		1,906,666	114,803	118,305	0	118,305	0	118,305
53 5000	OTHER EXPENSES & ADJUST	46,082	25,804	22,401	0	22,401	0	22,401
TOTAL OTHER EXPENSES & ADJUSTMEN		46,082	25,804	22,401	0	22,401	0	22,401
53 7152	NC CTR FR HEALTH & AGING	0	522,811	0	0	0	0	0

Fund Detail

16075 Western Carolina University 1180 Physical Plant Operation

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL RESERVES		0	522,811	0	0	0	0	0

53	8700 INTER-INSTITUTIONAL TFR	0	7,662	7,662	0	7,662	0	7,662

TOTAL INTRAGOVERNMENTAL TRANSACT		0	7,662	7,662	0	7,662	0	7,662

TOTAL REQUIREMENTS		16,958,423	16,639,656	16,450,585	0	16,450,585	0	16,450,585

ESTIMATED RECEIPTS								

43	4195 UNIV/CC AUXILIARY SALES	1,224,837	1,351,606	1,223,615	0	1,223,615	0	1,223,615
43	4321 SALE OF SURPLUS PROPERTY	6,266	0	25,343	0	25,343	0	25,343
43	7990 OTHER MISC REVENUE	2,255	0	0	0	0	0	0

TOTAL RECEIPTS		1,233,358	1,351,606	1,248,958	0	1,248,958	0	1,248,958

NET APPROPRIATION		15,725,065	15,288,050	15,201,627	0	15,201,627	0	15,201,627

Fund Detail

16075 Western Carolina University 1230 Student Financial Aid

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 6810	APPROPRIATED GRANTS	452,585	452,585	452,585	0	452,585	0	452,585
53 6850	TEACHERS SCHOLARSHIPS	59,402	94,475	94,475	0	94,475	0	94,475
53 6875	RESIDENT GRAD ASSIST	41,850	55,297	55,297	0	55,297	0	55,297
53 6881	UNC CAMPUS SCHOLARSHIPS	45,721	0	0	0	0	0	0
53 6890	OTHER EDUCATIONAL AWARDS	3,139,232	4,141,671	4,141,671	0	4,141,671	0	4,141,671
TOTAL AID & PUBLIC ASSISTANCE		3,738,790	4,744,028	4,744,028	0	4,744,028	0	4,744,028
53 8500	MANDATORY INTRA-INST TRN	154,826	87,845	87,845	0	87,845	0	87,845
TOTAL INTRAGOVERNMENTAL TRANSACT		154,826	87,845	87,845	0	87,845	0	87,845
TOTAL REQUIREMENTS		3,893,616	4,831,873	4,831,873	0	4,831,873	0	4,831,873
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		3,893,616	4,831,873	4,831,873	0	4,831,873	0	4,831,873

Fund Detail

16075 Western Carolina University 1990 Multi-Activity

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
ESTIMATED RECEIPTS								
43 5810	RESIDENT TUITION	22,138,873	25,701,138	25,701,138	0	25,701,138	0	25,701,138
43 5812	RES TUITION SURCHARGE	110,750	89,275	89,275	0	89,275	0	89,275
43 5820	NON-RESIDENT TUITION	7,021,876	6,576,533	6,576,533	0	6,576,533	0	6,576,533
43 5822	NON-RES GRAD ASST WAIVER	-342,664	-371,190	-371,190	0	-371,190	0	-371,190
43 5823	NON-RES TUITION SURCHARG	4,986	1,647	1,647	0	1,647	0	1,647
43 5850	ACCRUED REVENUE ADJUSTMT	-7,110	0	0	0	0	0	0

TOTAL RECEIPTS		28,926,711	31,997,403	31,997,403	0	31,997,403	0	31,997,403

NET APPROPRIATION		-28,926,711	-31,997,403	-31,997,403	0	-31,997,403	0	-31,997,403

Summary by Purpose

16080 Appalachian State University

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
1101	INSTRUCTION	110,258,137	113,499,531	114,810,255	0	114,810,255	0	114,810,255
1102	SUMMER TERM INSTRUCTION	5,729,020	5,391,720	5,391,720	0	5,391,720	0	5,391,720
1103	NONCREDIT RCPT SUP INSTR	284,551	103,924	66,201	0	66,201	0	66,201
1110	ORGANIZED RESEARCH	2,935	2,938	2,938	0	2,938	0	2,938
1142	COMMUNITY SERVICES	1,181,008	616,803	696,795	0	696,795	0	696,795
1151	LIBRARIES	8,682,161	8,697,630	8,703,855	0	8,703,855	0	8,703,855
1152	GENERAL ACADEMIC SUPPORT	21,111,246	14,863,706	15,415,596	0	15,415,596	0	15,415,596
1160	STUDENT SERVICES	7,100,375	6,574,730	6,842,561	0	6,842,561	0	6,842,561
1170	INSTITUTIONAL SUPPORT	18,709,612	25,015,104	22,792,669	0	22,792,669	0	22,792,669
1180	PHYSICAL PLANT OPERATION	25,165,583	25,643,041	25,917,857	-17,862	25,899,995	-17,862	25,899,995
1230	STUDENT FINANCIAL AID	9,630,242	11,424,914	11,424,914	0	11,424,914	0	11,424,914
1252	OTHER RESERVES	1,719,392	0	0	0	0	0	0
TOTAL REQUIREMENTS		209,574,262	211,834,041	212,065,361	-17,862	212,047,499	-17,862	212,047,499
ESTIMATED RECEIPTS								
1101	INSTRUCTION	2,234,403	297,618	297,618	0	297,618	0	297,618
1102	SUMMER TERM INSTRUCTION	5,729,020	5,391,720	5,391,720	0	5,391,720	0	5,391,720
1103	NONCREDIT RCPT SUP INSTR	284,551	103,924	66,201	0	66,201	0	66,201
1142	COMMUNITY SERVICES	169,581	611	611	0	611	0	611
1151	LIBRARIES	145,639	130,814	137,039	0	137,039	0	137,039
1152	GENERAL ACADEMIC SUPPORT	4,382,280	15,490	18,990	0	18,990	0	18,990
1160	STUDENT SERVICES	1,534,170	361,508	361,508	0	361,508	0	361,508
1170	INSTITUTIONAL SUPPORT	191,912	183,086	310,901	0	310,901	0	310,901
1180	PHYSICAL PLANT OPERATION	1,318,301	1,142,068	1,273,571	0	1,273,571	0	1,273,571
1990	MULTI-ACTIVITY	67,657,663	76,280,437	76,280,437	0	76,280,437	0	76,280,437
TOTAL RECEIPTS		83,647,520	83,907,276	84,138,596	0	84,138,596	0	84,138,596
NET APPROPRIATION		125,926,742	127,926,765	127,926,765	-17,862	127,908,903	-17,862	127,908,903

Summary by Account

16080 Appalachian State University

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	18,708,347	18,906,473	19,668,614	0	19,668,614	0	19,668,614
53 1150	EPA ACADEMIC SALARIES	77,056,583	82,871,630	82,827,841	0	82,827,841	0	82,827,841
53 1160	EPA TIME LIMITD SAL/WAGE	60,000	0	1,800	0	1,800	0	1,800
53 1210	SPA REGULAR SALARIES	29,149,940	27,209,133	28,512,830	0	28,512,830	0	28,512,830
53 1220	SPA TIME-LIMITD SAL/WAGE	906	0	30,000	0	30,000	0	30,000
53 1230	SPA LEO SALARIES	899,777	941,640	915,901	0	915,901	0	915,901
53 1310	TEMPORARY SALARIES	535,674	240,150	369,925	0	369,925	0	369,925
53 1350	STUDENT REGULAR WAGE	1,520,395	266,488	406,391	0	406,391	0	406,391
53 1410	SPA OVERTIME PAYMENTS	66,390	81,809	126,014	0	126,014	0	126,014
53 1420	HOLIDAY PAY-UNIV	170,917	185,266	147,357	0	147,357	0	147,357
53 1450	EPA EMPLOYEES ON LOAN	62,085	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	473,570	544,113	545,932	0	545,932	0	545,932
53 1510	SOCIAL SECURITY	8,848,204	9,555,801	9,705,464	0	9,705,464	0	9,705,464
53 1520	REG RETIRE CONTRIB-UNIV	7,118,079	6,079,466	6,328,734	0	6,328,734	0	6,328,734
53 1530	LAW OFFICERS' RETIREMENT	200,351	205,601	212,836	0	212,836	0	212,836
53 1540	TIAA OPTIONAL RETIREMENT	7,671,881	10,218,148	10,326,852	0	10,326,852	0	10,326,852
53 1560	MEDICAL INSURANCE	9,167,231	11,166,923	11,262,332	0	11,262,332	0	11,262,332
53 1572	UNEMPLOYMENT COMPENSATN	113,554	35,457	35,507	0	35,507	0	35,507
53 1576	TRNS TO OSC-DCAP	145,035	0	0	0	0	0	0
53 1620	SEVERANCE SALARY CONTINU	164,752	0	0	0	0	0	0
53 1625	DISABILITY BENEFITS	7,400	14,358	14,358	0	14,358	0	14,358
53 1630	WORKERS COMP CLAIMS	295,624	260,098	289,558	0	289,558	0	289,558
53 1651	BOARD MEMBER COMPENSATN	480	2,500	2,500	0	2,500	0	2,500
53 1660	TAXABLE EMPLOYEE EXPENSE	6,500	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		162,443,675	168,785,054	171,730,746	0	171,730,746	0	171,730,746
53 2000	PURCHASED SERVICES	9,032,170	8,352,635	5,992,596	0	5,992,596	0	5,992,596
53 2100	PURCHASED CONTRACT SERV	328,973	307,007	289,277	0	289,277	0	289,277
53 2150	ACADEMIC SERVICES	40,226	67,000	67,000	0	67,000	0	67,000
53 2200	ENERGY SERVICES	9,220,863	9,479,139	9,544,139	0	9,544,139	0	9,544,139
TOTAL PURCHASED SERVICES		18,622,232	18,205,781	15,893,012	0	15,893,012	0	15,893,012
53 3000	SUPPLIES	7,304,922	8,806,384	8,458,369	0	8,458,369	0	8,458,369
TOTAL SUPPLIES		7,304,922	8,806,384	8,458,369	0	8,458,369	0	8,458,369

Summary by Account

16080 Appalachian State University

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
53 4000	PROPERTY, PLANT, & EQUIP	2,701,574	1,684,800	1,285,752	0	1,285,752	0	1,285,752
53 4600	ART,ARTIFACTS,LITERATURE	3,556,329	1,252,324	1,281,724	0	1,281,724	0	1,281,724
TOTAL PROPERTY,PLANT & EQUIPMT		6,257,903	2,937,124	2,567,476	0	2,567,476	0	2,567,476
53 5000	OTHER EXPENSES & ADJMNTS	2,190,219	724,110	927,966	0	927,966	0	927,966
TOTAL OTHER EXPENSES & ADJUSTMEN		2,190,219	724,110	927,966	0	927,966	0	927,966
53 6810	APPROPRIATED GRANTS	878,249	869,808	878,249	0	878,249	0	878,249
53 6870	TRAINEESHIPS	412,128	412,128	412,128	0	412,128	0	412,128
53 6881	UNC CAMPUS SCHOLARSHIPS	73,660	0	0	0	0	0	0
53 6890	OTHER EDUCATIONAL AWARDS	8,601,082	10,621,352	10,669,491	0	10,669,491	0	10,669,491
53 6980	OTHER AIDS AND GRANTS	8,960	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		9,974,079	11,903,288	11,959,868	0	11,959,868	0	11,959,868
53 7160	RES BEASLY BRDCST COMPLX	0	201,182	201,182	0	201,182	0	201,182
53 7163	RES-COLLEGE OF ED ANNEX	0	260,876	260,876	-17,862	243,014	-17,862	243,014
TOTAL RESERVES		0	462,058	462,058	-17,862	444,196	-17,862	444,196
53 8500	MANDATORY INTRA-INST TRN	103,256	0	0	0	0	0	0
53 8501	MAND TSF ENERGY SVG DEBT	513,358	0	0	0	0	0	0
53 8600	TRNS RETAINED RECEIPTS	25,993	10,242	10,242	0	10,242	0	10,242
53 8700	OTHER INTER-TRANSFERS	300,581	0	55,624	0	55,624	0	55,624
53 8910	BUDGET FLEXIBILITY	1,719,392	0	0	0	0	0	0
53 8920	AGENCY CARRYFORWARD	118,652	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		2,781,232	10,242	65,866	0	65,866	0	65,866
TOTAL REQUIREMENTS		209,574,262	211,834,041	212,065,361	-17,862	212,047,499	-17,862	212,047,499

Summary by Account

16080 Appalachian State University

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
ESTIMATED RECEIPTS								
43	2143 FEDERAL GRANTS	89,429	81,502	81,502	0	81,502	0	81,502
43	4101 SALES/SERVICES-BAD DEBT	-89,243	0	0	0	0	0	0
43	4195 INIV/CC AUXILIARY SALES	1,625,763	1,514,996	1,620,496	0	1,620,496	0	1,620,496
43	4321 SALE OF SURP PROP-NONOPE	22,250	22,250	22,250	0	22,250	0	22,250
43	4410 RENT & LEASE INCOME	19,435	24,570	24,570	0	24,570	0	24,570
43	5810 RESIDENT TUITION	50,584,679	59,047,862	59,047,862	0	59,047,862	0	59,047,862
43	5811 RES ELDERLY TUITION WAIV	-12,981	0	0	0	0	0	0
43	5812 RES TUITION SURCHARGE	275,088	275,092	275,092	0	275,092	0	275,092
43	5820 NON-RESIDENT TUITION	23,288,343	22,649,847	22,649,847	0	22,649,847	0	22,649,847
43	5822 NON-RES GRAD ASST WAIVER	-326,090	-326,090	-326,090	0	-326,090	0	-326,090
43	5823 NON-RES TUITION SURCHARG	21,133	20,310	20,310	0	20,310	0	20,310
43	5830 SPECIAL FEES	453,136	257,142	257,142	0	257,142	0	257,142
43	5831 EXTENSION INSTRUCTION FE	151,792	103,924	66,201	0	66,201	0	66,201
43	5832 APPLICATION FEE	998,345	0	0	0	0	0	0
43	5833 EDUCATION/TECHNICAL FEE	6,569,573	0	0	0	0	0	0
43	5850 ACCRUED REVENUE ADJ	-842,640	0	0	0	0	0	0
43	7122 A/R INTEREST	49,163	0	50,000	0	50,000	0	50,000
43	7127 PROCURMNT CARD REBATE	60,485	31,826	60,826	0	60,826	0	60,826
43	7990 OTHER MISC REV-PROGRAM	204,866	132,854	217,397	0	217,397	0	217,397
43	7992 IMP/PETTY CASH REDEPOSIT	7,873	9,873	9,873	0	9,873	0	9,873
53	8210 REIMB-DUAL EMPLOYMENT	66,500	0	0	0	0	0	0
53	8360 AGENCY REIMBURSEMENTS	55,098	0	0	0	0	0	0
43	8600 TRANS FRM PROPRIETRY FD	5,415	0	0	0	0	0	0
43	8700 OTHER INTERTRANSFERS	242,764	61,318	61,318	0	61,318	0	61,318
43	8920 AGENCY PRIOR YR CARRYFRW	127,344	0	0	0	0	0	0

TOTAL RECEIPTS		83,647,520	83,907,276	84,138,596	0	84,138,596	0	84,138,596

NET APPROPRIATION		125,926,742	127,926,765	127,926,765	-17,862	127,908,903	-17,862	127,908,903

Position Counts Summary by Purpose

16080 Appalachian State University

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
1101	INSTRUCTION	1,169.66	1,177.07	1,179.43	.00	1,179.43	.00	1,179.43
1102	SUMMER TERM INSTRUCTION	53.99	55.19	53.99	.00	53.99	.00	53.99
1142	COMMUNITY SERVICES	9.20	7.20	9.20	.00	9.20	.00	9.20
1151	LIBRARIES	78.67	78.67	78.67	.00	78.67	.00	78.67
1152	GENERAL ACADEMIC SUPPORT	199.26	182.73	183.51	.00	183.51	.00	183.51
1160	STUDENT SERVICES	89.00	91.00	92.00	.00	92.00	.00	92.00
1170	INSTITUTIONAL SUPPORT	187.66	186.77	187.01	.00	187.01	.00	187.01
1180	PHYSICAL PLANT OPERATION	272.10	274.10	275.10	.00	275.10	.00	275.10

TOTAL REQUIREMENTS		2,059.54	2,052.73	2,058.91	.00	2,058.91	.00	2,058.91

Position Counts Summary by Account

16080 Appalachian State University

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	247.98	248.01	251.19	.00	251.19	.00	251.19
53 1150	EPA ACADEMIC SALARIES	1,067.46	1,085.62	1,085.62	.00	1,085.62	.00	1,085.62
53 1160	EPA TIME LIMITD SAL/WAGE	1.00	.00	.00	.00	.00	.00	.00
53 1210	SPA REGULAR SALARIES	716.00	689.88	691.88	.00	691.88	.00	691.88
53 1211	SPA SALARIES	.00	.12	.12	.00	.12	.00	.12
53 1220	SPA TIME-LIMITD SAL/WAGE	1.00	.00	1.00	.00	1.00	.00	1.00
53 1230	SPA LEO SALARIES	21.00	21.00	21.00	.00	21.00	.00	21.00
53 7160	RES BEASLY BRDCST COMPLX	5.10	5.10	5.10	.00	5.10	.00	5.10
53 7163	RES-COLLEGE OF ED ANNEX	.00	3.00	3.00	.00	3.00	.00	3.00
TOTAL REQUIREMENTS		2,059.54	2,052.73	2,058.91	.00	2,058.91	.00	2,058.91

Fund Detail

16080 Appalachian State University

1101 Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	2,017,040	2,195,911	2,194,799	0	2,194,799	0	2,194,799
53 1150	EPA ACADEMIC SALARIES	73,184,773	79,307,978	79,264,189	0	79,264,189	0	79,264,189
53 1160	EPA TIME LIMITD SAL/WAGE	60,000	0	1,800	0	1,800	0	1,800
53 1210	SPA REGULAR SALARIES	4,287,851	3,127,613	3,904,055	0	3,904,055	0	3,904,055
53 1220	SPA TIME-LIMITD SAL/WAGE	906	0	30,000	0	30,000	0	30,000
53 1310	TEMPORARY SALARIES	154,530	16,220	16,220	0	16,220	0	16,220
53 1350	STUDENT REGULAR WAGE	273,529	84,797	83,047	0	83,047	0	83,047
53 1410	SPA OVERTIME PAYMENTS	2,313	2,305	2,305	0	2,305	0	2,305
53 1420	HOLIDAY PAY-UNIV	2,326	214	214	0	214	0	214
53 1450	EPA EMPLOYEES ON LOAN	62,085	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	45,380	56,957	56,957	0	56,957	0	56,957
53 1510	SOCIAL SECURITY	5,453,521	6,073,675	6,131,244	0	6,131,244	0	6,131,244
53 1520	REG RETIRE CONTRIB-UNIV	2,630,123	2,454,162	2,551,851	0	2,551,851	0	2,551,851
53 1540	TIAA OPTIONAL RETIREMENT	6,327,905	8,675,615	8,675,269	0	8,675,269	0	8,675,269
53 1560	MEDICAL INSURANCE	5,189,102	6,463,890	6,523,081	0	6,523,081	0	6,523,081
53 1572	UNEMPLOYMENT COMPENSATN	72,132	2,523	2,523	0	2,523	0	2,523
53 1576	TRNS TO OSC-DCAP	92,159	0	0	0	0	0	0
53 1625	DISABILITY BENEFITS	-10,423	0	0	0	0	0	0
53 1630	WORKERS COMP CLAIMS	25,276	5,489	5,489	0	5,489	0	5,489
53 1660	TAXABLE EMPLOYEE EXPENSE	6,500	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		99,877,028	108,467,349	109,443,043	0	109,443,043	0	109,443,043
53 2000	PURCHASED SERVICES	0	1,625,094	1,895,502	0	1,895,502	0	1,895,502
53 2100	PURCHASED CONTRACT SERV	-4,390	37,925	37,925	0	37,925	0	37,925
53 2150	ACADEMIC SERVICES	40,226	67,000	67,000	0	67,000	0	67,000
53 2100	PURCHASED CONTRACT SERV	96,299	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	3,861,832	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		3,993,967	1,730,019	2,000,427	0	2,000,427	0	2,000,427
53 3000	SUPPLIES	3,051,724	1,465,996	1,491,436	0	1,491,436	0	1,491,436
TOTAL SUPPLIES		3,051,724	1,465,996	1,491,436	0	1,491,436	0	1,491,436
53 4000	PROPERTY, PLANT, & EQUIP	1,154,811	863,546	791,678	0	791,678	0	791,678
53 4600	ART,ARTIFACTS,LITERATURE	884,627	229,098	229,098	0	229,098	0	229,098
53 4000	PROPERTY, PLANT, & EQUIP	138,367	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		2,177,805	1,092,644	1,020,776	0	1,020,776	0	1,020,776

Fund Detail

16080 Appalachian State University

1101 Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 5000	OTHER EXPENSES & ADJMNTS	478,403	266,212	264,833	0	264,833	0	264,833
TOTAL OTHER EXPENSES & ADJUSTMEN		478,403	266,212	264,833	0	264,833	0	264,833
53 6810	APPROPRIATED GRANTS	8,441	0	8,441	0	8,441	0	8,441
53 6890	OTHER EDUCATIONAL AWARDS	361,228	477,311	525,675	0	525,675	0	525,675
53 6980	OTHER AIDS AND GRANTS	8,960	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		378,629	477,311	534,116	0	534,116	0	534,116
53 8700	OTHER INTER-TRANSFERS	300,581	0	55,624	0	55,624	0	55,624
TOTAL INTRAGOVERNMENTAL TRANSACT		300,581	0	55,624	0	55,624	0	55,624
TOTAL REQUIREMENTS		110,258,137	113,499,531	114,810,255	0	114,810,255	0	114,810,255
ESTIMATED RECEIPTS								
43 4195	INIV/CC AUXILIARY SALES	254,148	250,868	250,868	0	250,868	0	250,868
43 5830	SPECIAL FEES	28,562	1,750	1,750	0	1,750	0	1,750
43 5832	APPLICATION FEE	16,175	0	0	0	0	0	0
43 5833	EDUCATION/TECHNICAL FEE	1,816,410	0	0	0	0	0	0
43 7990	OTHER MISC REV-PROGRAM	46,885	45,000	45,000	0	45,000	0	45,000
53 8210	REIMB-DUAL EMPLOYMENT	66,500	0	0	0	0	0	0
53 8360	AGENCY REIMBURSEMENTS	5,723	0	0	0	0	0	0
TOTAL RECEIPTS		2,234,403	297,618	297,618	0	297,618	0	297,618
NET APPROPRIATION		108,023,734	113,201,913	114,512,637	0	114,512,637	0	114,512,637

Fund Detail

16080 Appalachian State University

1102 Summer Term Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	203,904	238,411	232,368	0	232,368	0	232,368
53 1150	EPA ACADEMIC SALARIES	3,871,810	3,563,652	3,563,652	0	3,563,652	0	3,563,652
53 1210	SPA REGULAR SALARIES	68,343	97,554	74,632	0	74,632	0	74,632
53 1310	TEMPORARY SALARIES	20,800	0	0	0	0	0	0
53 1350	STUDENT REGULAR WAGE	22,123	35,827	35,827	0	35,827	0	35,827
53 1410	SPA OVERTIME PAYMENTS	92	3,000	3,000	0	3,000	0	3,000
53 1420	HOLIDAY PAY-UNIV	0	145	145	0	145	0	145
53 1460	SPA LONGEVITY PAYMENTS	0	4,562	4,562	0	4,562	0	4,562
53 1510	SOCIAL SECURITY	303,626	303,846	301,630	0	301,630	0	301,630
53 1520	REG RETIRE CONTRIB-UNIV	125,079	194,503	191,465	0	191,465	0	191,465
53 1540	TIAA OPTIONAL RETIREMENT	358,376	315,868	314,924	0	314,924	0	314,924
53 1560	MEDICAL INSURANCE	27,002	77,434	70,024	0	70,024	0	70,024
53 1576	TRNS TO OSC-DCAP	2,589	0	0	0	0	0	0
53 1630	WORKERS COMP CLAIMS	88	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		5,003,832	4,834,802	4,792,229	0	4,792,229	0	4,792,229
53 2000	PURCHASED SERVICES	0	36,046	49,490	0	49,490	0	49,490
53 2100	PURCHASED CONTRACT SERV	6,300	21,000	21,000	0	21,000	0	21,000
53 2000	PURCHASED SERVICES	223,218	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		229,518	57,046	70,490	0	70,490	0	70,490
53 3000	SUPPLIES	265,554	109,012	138,141	0	138,141	0	138,141
TOTAL SUPPLIES		265,554	109,012	138,141	0	138,141	0	138,141
53 4000	PROPERTY, PLANT, & EQUIP	199,813	49,088	49,088	0	49,088	0	49,088
TOTAL PROPERTY, PLANT & EQUIPMT		199,813	49,088	49,088	0	49,088	0	49,088
53 5000	OTHER EXPENSES & ADJMNTS	30,303	341,772	341,772	0	341,772	0	341,772
TOTAL OTHER EXPENSES & ADJUSTMEN		30,303	341,772	341,772	0	341,772	0	341,772

Fund Detail

16080 Appalachian State University 1103 NonCredit and Receipts Supported Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	46,320	34,565	33,465	0	33,465	0	33,465
53 1210	SPA REGULAR SALARIES	0	810	810	0	810	0	810
53 1350	STUDENT REGULAR WAGE	1,595	650	650	0	650	0	650
53 1510	SOCIAL SECURITY	3,499	1,617	1,534	0	1,534	0	1,534
53 1520	REG RETIRE CONTRIB-UNIV	1,458	480	480	0	480	0	480
53 1540	TIAA OPTIONAL RETIREMENT	1,672	337	201	0	201	0	201
53 1576	TRNS TO OSC-DCAP	41	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		54,585	38,459	37,140	0	37,140	0	37,140
53 2000	PURCHASED SERVICES	0	13,737	3,200	0	3,200	0	3,200
53 2100	PURCHASED CONTRACT SERV	8,250	3,000	0	0	0	0	0
53 2000	PURCHASED SERVICES	9,812	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		18,062	16,737	3,200	0	3,200	0	3,200
53 3000	SUPPLIES	21,592	26,851	5,874	0	5,874	0	5,874
TOTAL SUPPLIES		21,592	26,851	5,874	0	5,874	0	5,874
53 4000	PROPERTY, PLANT, & EQUIP	50	8,035	5,445	0	5,445	0	5,445
TOTAL PROPERTY, PLANT & EQUIPMT		50	8,035	5,445	0	5,445	0	5,445
53 5000	OTHER EXPENSES & ADJMNTS	30,403	3,600	4,300	0	4,300	0	4,300
TOTAL OTHER EXPENSES & ADJUSTMEN		30,403	3,600	4,300	0	4,300	0	4,300
53 6890	OTHER EDUCATIONAL AWARDS	15,214	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		15,214	0	0	0	0	0	0
53 8600	TRNS RETAINED RECEIPTS	25,993	10,242	10,242	0	10,242	0	10,242
53 8920	AGENCY CARRYFORWARD	118,652	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		144,645	10,242	10,242	0	10,242	0	10,242

Fund Detail

16080 Appalachian State University
 1110 Organized Research

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 2000	PURCHASED SERVICES	1,869	2,158	2,158	0	2,158	0	2,158
TOTAL PURCHASED SERVICES		1,869	2,158	2,158	0	2,158	0	2,158
53 3000	SUPPLIES	566	780	780	0	780	0	780
TOTAL SUPPLIES		566	780	780	0	780	0	780
53 5000	OTHER EXPENSES & ADJMNTS	500	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		500	0	0	0	0	0	0
TOTAL REQUIREMENTS		2,935	2,938	2,938	0	2,938	0	2,938
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		2,935	2,938	2,938	0	2,938	0	2,938

Fund Detail

16080 Appalachian State University 1142 Community Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	471,631	278,611	403,197	0	403,197	0	403,197
53 1210	SPA REGULAR SALARIES	245,732	75,897	75,897	0	75,897	0	75,897
53 1310	TEMPORARY SALARIES	7,808	0	0	0	0	0	0
53 1350	STUDENT REGULAR WAGE	8,380	0	0	0	0	0	0
53 1410	SPA OVERTIME PAYMENTS	81	0	0	0	0	0	0
53 1420	HOLIDAY PAY-UNIV	1,358	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	4,084	4,290	4,290	0	4,290	0	4,290
53 1510	SOCIAL SECURITY	54,648	27,732	38,872	0	38,872	0	38,872
53 1520	REG RETIRE CONTRIB-UNIV	67,622	29,271	29,271	0	29,271	0	29,271
53 1540	TIAA OPTIONAL RETIREMENT	16,025	12,391	28,448	0	28,448	0	28,448
53 1560	MEDICAL INSURANCE	72,617	56,461	68,133	0	68,133	0	68,133
53 1576	TRNS TO OSC-DCAP	999	0	0	0	0	0	0
53 1620	SEVERANCE SALARY CONTINU	25,992	0	0	0	0	0	0
53 1630	WORKERS COMP CLAIMS	0	891	891	0	891	0	891
TOTAL PERSONAL SERVICES		976,977	485,544	648,999	0	648,999	0	648,999
53 2000	PURCHASED SERVICES	0	79,954	9,074	0	9,074	0	9,074
53 2100	PURCHASED CONTRACT SERV	1,790	1,030	1,030	0	1,030	0	1,030
53 2000	PURCHASED SERVICES	10,451	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		12,241	80,984	10,104	0	10,104	0	10,104
53 3000	SUPPLIES	54,273	39,588	27,005	0	27,005	0	27,005
TOTAL SUPPLIES		54,273	39,588	27,005	0	27,005	0	27,005
53 4000	PROPERTY, PLANT, & EQUIP	0	9,899	9,899	0	9,899	0	9,899
TOTAL PROPERTY, PLANT & EQUIPMT		0	9,899	9,899	0	9,899	0	9,899
53 5000	OTHER EXPENSES & ADJMNTS	137,017	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		137,017	0	0	0	0	0	0
53 6890	OTHER EDUCATIONAL AWARDS	500	788	788	0	788	0	788
TOTAL AID & PUBLIC ASSISTANCE		500	788	788	0	788	0	788

Fund Detail

16080 Appalachian State University 1142 Community Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		1,181,008	616,803	696,795	0	696,795	0	696,795

ESTIMATED RECEIPTS								

43	4195 INIV/CC AUXILIARY SALES	620	0	0	0	0	0	0
43	8700 OTHER INTERTRANSFERS	168,961	611	611	0	611	0	611

TOTAL RECEIPTS		169,581	611	611	0	611	0	611

NET APPROPRIATION		1,011,427	616,192	696,184	0	696,184	0	696,184

Fund Detail

16080 Appalachian State University

1151 Libraries

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	2,179,620	2,288,480	2,320,054	0	2,320,054	0	2,320,054
53 1210	SPA REGULAR SALARIES	1,805,329	1,809,614	1,834,000	0	1,834,000	0	1,834,000
53 1310	TEMPORARY SALARIES	52,939	68,940	68,940	0	68,940	0	68,940
53 1350	STUDENT REGULAR WAGE	346,332	0	0	0	0	0	0
53 1410	SPA OVERTIME PAYMENTS	738	0	0	0	0	0	0
53 1420	HOLIDAY PAY-UNIV	8,985	3,337	3,337	0	3,337	0	3,337
53 1460	SPA LONGEVITY PAYMENTS	35,775	26,590	26,590	0	26,590	0	26,590
53 1510	SOCIAL SECURITY	299,423	307,664	311,946	0	311,946	0	311,946
53 1520	REG RETIRE CONTRIB-UNIV	314,289	260,652	263,851	0	263,851	0	263,851
53 1540	TIAA OPTIONAL RETIREMENT	187,371	235,654	239,480	0	239,480	0	239,480
53 1560	MEDICAL INSURANCE	362,801	409,771	409,771	0	409,771	0	409,771
53 1572	UNEMPLOYMENT COMPENSATN	11,128	9,620	9,620	0	9,620	0	9,620
53 1576	TRNS TO OSC-DCAP	5,464	0	0	0	0	0	0
53 1625	DISABILITY BENEFITS	1,102	0	0	0	0	0	0
53 1630	WORKERS COMP CLAIMS	702	820	820	0	820	0	820
TOTAL PERSONAL SERVICES		5,611,998	5,421,142	5,488,409	0	5,488,409	0	5,488,409
53 2000	PURCHASED SERVICES	0	620,720	591,269	0	591,269	0	591,269
53 2100	PURCHASED CONTRACT SERV	14,227	100,000	100,000	0	100,000	0	100,000
53 2000	PURCHASED SERVICES	296,841	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		311,068	720,720	691,269	0	691,269	0	691,269
53 3000	SUPPLIES	78,309	1,384,131	1,323,140	0	1,323,140	0	1,323,140
TOTAL SUPPLIES		78,309	1,384,131	1,323,140	0	1,323,140	0	1,323,140
53 4000	PROPERTY, PLANT, & EQUIP	0	148,411	148,411	0	148,411	0	148,411
53 4600	ART,ARTIFACTS,LITERATURE	2,671,702	1,023,226	1,052,626	0	1,052,626	0	1,052,626
TOTAL PROPERTY,PLANT & EQUIPMT		2,671,702	1,171,637	1,201,037	0	1,201,037	0	1,201,037
53 5000	OTHER EXPENSES & ADJMNTS	9,084	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		9,084	0	0	0	0	0	0

Fund Detail

16080 Appalachian State University

1151 Libraries

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		8,682,161	8,697,630	8,703,855	0	8,703,855	0	8,703,855

ESTIMATED RECEIPTS								

43	4195 INIV/CC AUXILIARY SALES	58,097	28,695	58,095	0	58,095	0	58,095
43	7990 OTHER MISC REV-PROGRAM	18,239	41,412	18,237	0	18,237	0	18,237
43	8700 OTHER INTERTRANSFERS	69,303	60,707	60,707	0	60,707	0	60,707

TOTAL RECEIPTS		145,639	130,814	137,039	0	137,039	0	137,039

NET APPROPRIATION		8,536,522	8,566,816	8,566,816	0	8,566,816	0	8,566,816

Fund Detail

16080 Appalachian State University

1152 General Academic Support

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	6,029,740	6,055,803	6,281,134	0	6,281,134	0	6,281,134
53 1210	SPA REGULAR SALARIES	6,117,413	4,687,694	5,264,571	0	5,264,571	0	5,264,571
53 1310	TEMPORARY SALARIES	22,380	54,874	0	0	0	0	0
53 1350	STUDENT REGULAR WAGE	617,745	67,976	41,052	0	41,052	0	41,052
53 1410	SPA OVERTIME PAYMENTS	9,502	44,219	44,219	0	44,219	0	44,219
53 1420	HOLIDAY PAY-UNIV	565	3,423	4,323	0	4,323	0	4,323
53 1460	SPA LONGEVITY PAYMENTS	104,976	101,466	102,055	0	102,055	0	102,055
53 1510	SOCIAL SECURITY	867,770	794,564	856,580	0	856,580	0	856,580
53 1520	REG RETIRE CONTRIB-UNIV	1,183,397	780,421	874,020	0	874,020	0	874,020
53 1540	TIAA OPTIONAL RETIREMENT	388,000	470,289	506,046	0	506,046	0	506,046
53 1560	MEDICAL INSURANCE	962,401	967,319	1,021,415	0	1,021,415	0	1,021,415
53 1572	UNEMPLOYMENT COMPENSATN	8,332	12,318	12,318	0	12,318	0	12,318
53 1576	TRNS TO OSC-DCAP	14,333	0	0	0	0	0	0
53 1620	SEVERANCE SALARY CONTINU	48,311	0	0	0	0	0	0
53 1625	DISABILITY BENEFITS	7,906	958	958	0	958	0	958
53 1630	WORKERS COMP CLAIMS	3,760	867	867	0	867	0	867
TOTAL PERSONAL SERVICES		16,386,531	14,042,191	15,009,558	0	15,009,558	0	15,009,558
53 2000	PURCHASED SERVICES	0	50,532	68,813	0	68,813	0	68,813
53 2100	PURCHASED CONTRACT SERV	75,538	115,080	66,798	0	66,798	0	66,798
53 2000	PURCHASED SERVICES	1,068,176	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		1,143,714	165,612	135,611	0	135,611	0	135,611
53 3000	SUPPLIES	2,597,997	641,013	202,291	0	202,291	0	202,291
TOTAL SUPPLIES		2,597,997	641,013	202,291	0	202,291	0	202,291
53 4000	PROPERTY, PLANT, & EQUIP	692,665	14,615	42,427	0	42,427	0	42,427
TOTAL PROPERTY, PLANT & EQUIPMT		692,665	14,615	42,427	0	42,427	0	42,427
53 5000	OTHER EXPENSES & ADJMNTS	237,589	0	25,659	0	25,659	0	25,659
TOTAL OTHER EXPENSES & ADJUSTMEN		237,589	0	25,659	0	25,659	0	25,659
53 6890	OTHER EDUCATIONAL AWARDS	52,750	275	50	0	50	0	50
TOTAL AID & PUBLIC ASSISTANCE		52,750	275	50	0	50	0	50

Fund Detail

16080 Appalachian State University

1152 General Academic Support

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		21,111,246	14,863,706	15,415,596	0	15,415,596	0	15,415,596

ESTIMATED RECEIPTS								

43	4195 INIV/CC AUXILIARY SALES	15,490	15,490	15,490	0	15,490	0	15,490
43	5833 EDUCATION/TECHNICAL FEE	4,356,128	0	0	0	0	0	0
43	7990 OTHER MISC REV-PROGRAM	3,085	0	3,500	0	3,500	0	3,500
53	8360 AGENCY REIMBURSEMENTS	7,577	0	0	0	0	0	0

TOTAL RECEIPTS		4,382,280	15,490	18,990	0	18,990	0	18,990

NET APPROPRIATION		16,728,966	14,848,216	15,396,606	0	15,396,606	0	15,396,606

Fund Detail

16080 Appalachian State University

1160 Student Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	2,932,481	3,097,841	3,246,814	0	3,246,814	0	3,246,814
53 1210	SPA REGULAR SALARIES	1,564,456	1,586,876	1,652,360	0	1,652,360	0	1,652,360
53 1310	TEMPORARY SALARIES	65,994	5,491	5,491	0	5,491	0	5,491
53 1350	STUDENT REGULAR WAGE	74,985	8,911	92,953	0	92,953	0	92,953
53 1410	SPA OVERTIME PAYMENTS	48	0	0	0	0	0	0
53 1420	HOLIDAY PAY-UNIV	654	259	259	0	259	0	259
53 1460	SPA LONGEVITY PAYMENTS	24,696	51,060	51,060	0	51,060	0	51,060
53 1510	SOCIAL SECURITY	330,041	367,728	384,134	0	384,134	0	384,134
53 1520	REG RETIRE CONTRIB-UNIV	470,267	359,231	367,633	0	367,633	0	367,633
53 1540	TIAA OPTIONAL RETIREMENT	106,190	180,168	198,613	0	198,613	0	198,613
53 1560	MEDICAL INSURANCE	419,086	535,013	545,134	0	545,134	0	545,134
53 1576	TRNS TO OSC-DCAP	5,724	0	0	0	0	0	0
53 1630	WORKERS COMP CLAIMS	63,092	65,690	65,690	0	65,690	0	65,690
TOTAL PERSONAL SERVICES		6,057,714	6,258,268	6,610,141	0	6,610,141	0	6,610,141
53 2000	PURCHASED SERVICES	0	206,531	117,489	0	117,489	0	117,489
53 2100	PURCHASED CONTRACT SERV	9,138	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	464,068	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		473,206	206,531	117,489	0	117,489	0	117,489
53 3000	SUPPLIES	215,200	86,954	86,954	0	86,954	0	86,954
TOTAL SUPPLIES		215,200	86,954	86,954	0	86,954	0	86,954
53 4000	PROPERTY, PLANT, & EQUIP	150,766	15,977	15,977	0	15,977	0	15,977
TOTAL PROPERTY, PLANT & EQUIPMT		150,766	15,977	15,977	0	15,977	0	15,977
53 5000	OTHER EXPENSES & ADJMNTS	203,489	7,000	12,000	0	12,000	0	12,000
TOTAL OTHER EXPENSES & ADJUSTMEN		203,489	7,000	12,000	0	12,000	0	12,000

Fund Detail

16080 Appalachian State University

1160 Student Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
TOTAL REQUIREMENTS		7,100,375	6,574,730	6,842,561	0	6,842,561	0	6,842,561

ESTIMATED RECEIPTS								

43	2143 FEDERAL GRANTS	89,429	81,502	81,502	0	81,502	0	81,502
43	4195 INIV/CC AUXILIARY SALES	81,794	80,411	80,411	0	80,411	0	80,411
43	5830 SPECIAL FEES	371,352	192,495	192,495	0	192,495	0	192,495
43	5832 APPLICATION FEE	982,115	0	0	0	0	0	0
43	7990 OTHER MISC REV-PROGRAM	9,480	7,100	7,100	0	7,100	0	7,100

TOTAL RECEIPTS		1,534,170	361,508	361,508	0	361,508	0	361,508

NET APPROPRIATION		5,566,205	6,213,222	6,481,053	0	6,481,053	0	6,481,053

Fund Detail

16080 Appalachian State University

1170 Institutional Support

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	4,365,152	4,284,429	4,484,825	0	4,484,825	0	4,484,825
53 1210	SPA REGULAR SALARIES	7,205,682	7,602,812	7,420,911	0	7,420,911	0	7,420,911
53 1310	TEMPORARY SALARIES	156,417	53,383	238,032	0	238,032	0	238,032
53 1350	STUDENT REGULAR WAGE	167,110	19,059	103,594	0	103,594	0	103,594
53 1410	SPA OVERTIME PAYMENTS	8,420	19,251	19,251	0	19,251	0	19,251
53 1420	HOLIDAY PAY-UNIV	6,267	46,538	7,729	0	7,729	0	7,729
53 1460	SPA LONGEVITY PAYMENTS	130,478	187,961	189,191	0	189,191	0	189,191
53 1510	SOCIAL SECURITY	828,173	929,405	915,400	0	915,400	0	915,400
53 1520	REG RETIRE CONTRIB-UNIV	1,256,404	1,116,373	1,153,755	0	1,153,755	0	1,153,755
53 1540	TIAA OPTIONAL RETIREMENT	259,026	278,086	311,082	0	311,082	0	311,082
53 1560	MEDICAL INSURANCE	895,027	1,123,578	1,086,385	0	1,086,385	0	1,086,385
53 1572	UNEMPLOYMENT COMPENSATN	11,278	0	50	0	50	0	50
53 1576	TRNS TO OSC-DCAP	15,634	0	0	0	0	0	0
53 1620	SEVERANCE SALARY CONTINU	21,464	0	0	0	0	0	0
53 1630	WORKERS COMP CLAIMS	-16,744	5,414	34,874	0	34,874	0	34,874
53 1651	BOARD MEMBER COMPENSATN	480	2,500	2,500	0	2,500	0	2,500
TOTAL PERSONAL SERVICES		15,310,268	15,668,789	15,967,579	0	15,967,579	0	15,967,579
53 2000	PURCHASED SERVICES	0	4,426,494	1,994,910	0	1,994,910	0	1,994,910
53 2100	PURCHASED CONTRACT SERV	61,202	24,292	8,244	0	8,244	0	8,244
53 2000	PURCHASED SERVICES	1,809,708	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		1,870,910	4,450,786	2,003,154	0	2,003,154	0	2,003,154
53 3000	SUPPLIES	381,734	4,238,702	4,394,741	0	4,394,741	0	4,394,741
TOTAL SUPPLIES		381,734	4,238,702	4,394,741	0	4,394,741	0	4,394,741
53 4000	PROPERTY, PLANT, & EQUIP	303,155	575,229	222,827	0	222,827	0	222,827
TOTAL PROPERTY, PLANT & EQUIPMT		303,155	575,229	222,827	0	222,827	0	222,827
53 5000	OTHER EXPENSES & ADJMNTS	843,545	81,598	204,368	0	204,368	0	204,368
TOTAL OTHER EXPENSES & ADJUSTMEN		843,545	81,598	204,368	0	204,368	0	204,368

Fund Detail

16080 Appalachian State University

1170 Institutional Support

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		18,709,612	25,015,104	22,792,669	0	22,792,669	0	22,792,669

ESTIMATED RECEIPTS								

43 4101	SALES/SERVICES-BAD DEBT	-89,243	0	0	0	0	0	0
43 4321	SALE OF SURP PROP-NONOPE	22,250	22,250	22,250	0	22,250	0	22,250
43 4410	RENT & LEASE INCOME	19,435	24,570	24,570	0	24,570	0	24,570
43 5830	SPECIAL FEES	51,161	58,761	58,761	0	58,761	0	58,761
43 7122	A/R INTEREST	49,163	0	50,000	0	50,000	0	50,000
43 7127	PROCURMNT CARD REBATE	60,485	31,826	60,826	0	60,826	0	60,826
43 7990	OTHER MISC REV-PROGRAM	69,627	35,806	84,621	0	84,621	0	84,621
43 7992	IMP/PETTY CASH REDEPOSIT	7,873	9,873	9,873	0	9,873	0	9,873
53 8360	AGENCY REIMBURSEMENTS	1,161	0	0	0	0	0	0

TOTAL RECEIPTS		191,912	183,086	310,901	0	310,901	0	310,901

NET APPROPRIATION		18,517,700	24,832,018	22,481,768	0	22,481,768	0	22,481,768

Fund Detail

16080 Appalachian State University

1180 Physical Plant Operation

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	462,459	432,422	471,958	0	471,958	0	471,958
53 1210	SPA REGULAR SALARIES	7,855,134	8,220,263	8,285,594	0	8,285,594	0	8,285,594
53 1211	SPA SALARIES	0	0	0	0	0	0	0
53 1230	SPA LEO SALARIES	899,777	941,640	915,901	0	915,901	0	915,901
53 1310	TEMPORARY SALARIES	54,806	41,242	41,242	0	41,242	0	41,242
53 1350	STUDENT REGULAR WAGE	8,596	49,268	49,268	0	49,268	0	49,268
53 1410	SPA OVERTIME PAYMENTS	45,196	13,034	57,239	0	57,239	0	57,239
53 1420	HOLIDAY PAY-UNIV	150,762	131,350	131,350	0	131,350	0	131,350
53 1460	SPA LONGEVITY PAYMENTS	128,181	111,227	111,227	0	111,227	0	111,227
53 1510	SOCIAL SECURITY	707,503	749,570	764,124	0	764,124	0	764,124
53 1520	REG RETIRE CONTRIB-UNIV	1,069,440	884,373	896,408	0	896,408	0	896,408
53 1530	LAW OFFICERS' RETIREMENT	200,351	205,601	212,836	0	212,836	0	212,836
53 1540	TIAA OPTIONAL RETIREMENT	27,316	49,740	52,789	0	52,789	0	52,789
53 1560	MEDICAL INSURANCE	1,239,195	1,533,457	1,538,389	0	1,538,389	0	1,538,389
53 1572	UNEMPLOYMENT COMPENSATN	10,684	10,996	10,996	0	10,996	0	10,996
53 1576	TRNS TO OSC-DCAP	8,092	0	0	0	0	0	0
53 1620	SEVERANCE SALARY CONTINU	68,985	0	0	0	0	0	0
53 1625	DISABILITY BENEFITS	8,815	13,400	13,400	0	13,400	0	13,400
53 1630	WORKERS COMP CLAIMS	219,450	180,927	180,927	0	180,927	0	180,927

TOTAL PERSONAL SERVICES		13,164,742	13,568,510	13,733,648	0	13,733,648	0	13,733,648

53 2000	PURCHASED SERVICES	0	1,291,369	1,260,691	0	1,260,691	0	1,260,691
53 2100	PURCHASED CONTRACT SERV	60,619	4,680	54,280	0	54,280	0	54,280
53 2200	ENERGY SERVICES	9,220,863	9,479,139	9,544,139	0	9,544,139	0	9,544,139
53 2000	PURCHASED SERVICES	1,286,195	0	0	0	0	0	0

TOTAL PURCHASED SERVICES		10,567,677	10,775,188	10,859,110	0	10,859,110	0	10,859,110

53 3000	SUPPLIES	637,973	813,357	788,007	0	788,007	0	788,007

TOTAL SUPPLIES		637,973	813,357	788,007	0	788,007	0	788,007

53 4000	PROPERTY, PLANT, & EQUIP	61,947	0	0	0	0	0	0

TOTAL PROPERTY, PLANT & EQUIPMT		61,947	0	0	0	0	0	0

53 5000	OTHER EXPENSES & ADJMNTS	219,886	23,928	75,034	0	75,034	0	75,034

TOTAL OTHER EXPENSES & ADJUSTMEN		219,886	23,928	75,034	0	75,034	0	75,034

Fund Detail

16080 Appalachian State University

1180 Physical Plant Operation

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 7160	RES BEASLY BRDCST COMPLX	0	201,182	201,182	0	201,182	0	201,182
53 7163	RES-COLLEGE OF ED ANNEX	0	260,876	260,876	-17,862	243,014	-17,862	243,014
TOTAL RESERVES		0	462,058	462,058	-17,862	444,196	-17,862	444,196
53 8501	MAND TSF ENERGY SVG DEBT	513,358	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		513,358	0	0	0	0	0	0
TOTAL REQUIREMENTS		25,165,583	25,643,041	25,917,857	-17,862	25,899,995	-17,862	25,899,995
ESTIMATED RECEIPTS								
43 4195	INIV/CC AUXILIARY SALES	1,215,614	1,139,532	1,215,632	0	1,215,632	0	1,215,632
43 7990	OTHER MISC REV-PROGRAM	57,550	2,536	57,939	0	57,939	0	57,939
53 8360	AGENCY REIMBURSEMENTS	40,637	0	0	0	0	0	0
43 8700	OTHER INTERTRANSFERS	4,500	0	0	0	0	0	0
TOTAL RECEIPTS		1,318,301	1,142,068	1,273,571	0	1,273,571	0	1,273,571
NET APPROPRIATION		23,847,282	24,500,973	24,644,286	-17,862	24,626,424	-17,862	24,626,424

Fund Detail

16080 Appalachian State University 1230 Student Financial Aid

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 6810	APPROPRIATED GRANTS	869,808	869,808	869,808	0	869,808	0	869,808
53 6870	TRAINEESHIPS	412,128	412,128	412,128	0	412,128	0	412,128
53 6881	UNC CAMPUS SCHOLARSHIPS	73,660	0	0	0	0	0	0
53 6890	OTHER EDUCATIONAL AWARDS	8,171,390	10,142,978	10,142,978	0	10,142,978	0	10,142,978
TOTAL AID & PUBLIC ASSISTANCE		9,526,986	11,424,914	11,424,914	0	11,424,914	0	11,424,914
53 8500	MANDATORY INTRA-INST TRN	103,256	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		103,256	0	0	0	0	0	0
TOTAL REQUIREMENTS		9,630,242	11,424,914	11,424,914	0	11,424,914	0	11,424,914
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		9,630,242	11,424,914	11,424,914	0	11,424,914	0	11,424,914

Fund Detail

16080 Appalachian State University 1990 Multi-Activity

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
ESTIMATED RECEIPTS								
43 5810	RESIDENT TUITION	46,507,484	54,949,453	54,949,453	0	54,949,453	0	54,949,453
43 5811	RES ELDERLY TUITION WAIV	-12,981	0	0	0	0	0	0
43 5812	RES TUITION SURCHARGE	275,088	275,092	275,092	0	275,092	0	275,092
43 5820	NON-RESIDENT TUITION	22,035,669	21,361,672	21,361,672	0	21,361,672	0	21,361,672
43 5822	NON-RES GRAD ASST WAIVER	-326,090	-326,090	-326,090	0	-326,090	0	-326,090
43 5823	NON-RES TUITION SURCHARG	21,133	20,310	20,310	0	20,310	0	20,310
43 5850	ACCRUED REVENUE ADJ	-842,640	0	0	0	0	0	0

TOTAL RECEIPTS		67,657,663	76,280,437	76,280,437	0	76,280,437	0	76,280,437

NET APPROPRIATION		-67,657,663	-76,280,437	-76,280,437	0	-76,280,437	0	-76,280,437

Summary by Purpose

16082 University of North Carolina at Pembroke

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
1101	INSTRUCTION	32,089,910	36,325,813	35,123,710	0	35,123,710	0	35,123,710
1102	SUMMER TERM INSTRUCTION	2,032,729	1,860,802	1,860,802	0	1,860,802	0	1,860,802
1103	NONCREDIT RCPT SUP INSTR	123,952	138,212	138,212	0	138,212	0	138,212
1142	COMMUNITY SERVICES	201,939	148,023	153,674	0	153,674	0	153,674
1151	LIBRARIES	3,477,353	3,691,639	3,544,926	0	3,544,926	0	3,544,926
1152	GENERAL ACADEMIC SUPPORT	7,315,757	6,143,913	6,225,036	0	6,225,036	0	6,225,036
1160	STUDENT SERVICES	5,434,153	4,636,384	5,246,146	0	5,246,146	0	5,246,146
1170	INSTITUTIONAL SUPPORT	9,457,268	11,637,360	12,126,152	0	12,126,152	0	12,126,152
1180	PHYSICAL PLANT OPERATION	10,161,251	10,373,518	10,523,006	0	10,523,006	0	10,523,006
1230	STUDENT FINANCIAL AID	2,657,657	3,340,533	3,340,533	0	3,340,533	0	3,340,533
1252	OTHER RESERVES	1,348,951	0	0	0	0	0	0
TOTAL REQUIREMENTS		74,300,920	78,296,197	78,282,197	0	78,282,197	0	78,282,197
ESTIMATED RECEIPTS								
1101	INSTRUCTION	1,430,050	0	0	0	0	0	0
1102	SUMMER TERM INSTRUCTION	2,026,490	1,860,802	1,860,802	0	1,860,802	0	1,860,802
1103	NONCREDIT RCPT SUP INSTR	146,713	138,212	138,212	0	138,212	0	138,212
1151	LIBRARIES	12,397	22,800	22,800	0	22,800	0	22,800
1152	GENERAL ACADEMIC SUPPORT	18,880	0	0	0	0	0	0
1160	STUDENT SERVICES	297,489	195,563	195,563	0	195,563	0	195,563
1170	INSTITUTIONAL SUPPORT	-93,233	36,995	36,995	0	36,995	0	36,995
1180	PHYSICAL PLANT OPERATION	88,116	126,890	126,890	0	126,890	0	126,890
1990	Multi-Activity	16,461,119	21,739,369	21,725,369	0	21,725,369	0	21,725,369
TOTAL RECEIPTS		20,388,021	24,120,631	24,106,631	0	24,106,631	0	24,106,631
NET APPROPRIATION		53,912,899	54,175,566	54,175,566	0	54,175,566	0	54,175,566

Summary by Account

16082 University of North Carolina at Pembroke

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	8,179,398	7,316,715	7,638,208	0	7,638,208	0	7,638,208
53 1150	EPA-TEACH SALARIES-UNIV	22,504,909	26,482,041	25,735,809	0	25,735,809	0	25,735,809
53 1210	SPA SALARIES	10,006,331	10,497,340	10,686,761	0	10,686,761	0	10,686,761
53 1230	LEO SALARIES	492,686	468,496	424,064	0	424,064	0	424,064
53 1310	NON-STUD TEMP WAGES	967,888	374,211	447,061	0	447,061	0	447,061
53 1350	STU TEMP WAGES	627,198	432,629	435,851	0	435,851	0	435,851
53 1410	OT PAY - UNIV	76	13,621	13,621	0	13,621	0	13,621
53 1420	HOLIDAY PAY - UNIV	116,069	73,993	194,993	0	194,993	0	194,993
53 1450	DUAL EMPL WAGES - UNIV	30,840	0	0	0	0	0	0
53 1460	EPA&SPA-LONGVTY PAY-UNIV	110,117	90,241	96,568	0	96,568	0	96,568
53 1510	SOCIAL SECURITY	3,112,350	3,668,417	3,638,720	0	3,638,720	0	3,638,720
53 1520	REG RETIRE CONTRIB-UNIV	2,703,279	2,257,911	2,745,690	0	2,745,690	0	2,745,690
53 1530	LEO RETIRE CONTRIB-UNIV	121,879	105,202	132,365	0	132,365	0	132,365
53 1540	OPRETIRE CONTRIB-UNIV	2,327,603	3,251,802	2,961,247	0	2,961,247	0	2,961,247
53 1560	MED INS CONTRIB-UNIV	3,612,171	4,024,997	4,050,280	0	4,050,280	0	4,050,280
53 1572	UNEMP COMP PAYMNTS TO ES	94,261	4,000	4,000	0	4,000	0	4,000
53 1575	EMPLOYEE ASSISTANCE PROG	1,980	4,116	4,116	0	4,116	0	4,116
53 1625	ST DISABIL-UNDESIG/UNIV	26,509	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION	249,304	15,186	190,186	0	190,186	0	190,186
53 1660	TAXABLE EMPLOYEE EXPENSE	19,045	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		55,303,893	59,080,918	59,399,540	0	59,399,540	0	59,399,540
53 2000	PURCHASED CONTRACTUAL SE	3,995,855	2,941,193	1,688,987	0	1,688,987	0	1,688,987
53 2100	PURCHASED CONTRACT SERV	1,784,861	609,579	770,065	0	770,065	0	770,065
53 2150	ACADEMIC SERVICES	0	39,760	39,760	0	39,760	0	39,760
53 2200	ENERGY SERVICES	2,011,473	3,257,958	3,257,958	0	3,257,958	0	3,257,958
TOTAL PURCHASED SERVICES		7,792,189	6,848,490	5,756,770	0	5,756,770	0	5,756,770
53 3000	SUPPLIES	1,830,386	4,861,093	5,888,519	0	5,888,519	0	5,888,519
TOTAL SUPPLIES		1,830,386	4,861,093	5,888,519	0	5,888,519	0	5,888,519
53 4000	JONES HEALTH UPGRADES	3,132,538	1,025,224	889,960	0	889,960	0	889,960
53 4600	ART, OTH ARTIFACTS & LIT	1,620,595	1,002,869	1,002,869	0	1,002,869	0	1,002,869
TOTAL PROPERTY, PLANT & EQUIPMT		4,753,133	2,028,093	1,892,829	0	1,892,829	0	1,892,829

Summary by Account

16082 University of North Carolina at Pembroke

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
53 5000	OTHER EXPENSES & ADJUST	533,657	2,127,070	1,994,006	0	1,994,006	0	1,994,006
TOTAL OTHER EXPENSES & ADJUSTMEN		533,657	2,127,070	1,994,006	0	1,994,006	0	1,994,006
53 6810	EDUC AWAR-APPROP GRANTS	435,369	538,711	538,711	0	538,711	0	538,711
53 6840	ACAD ENHANCEMENT SCHOOL	1,452,824	1,135,479	1,135,479	0	1,135,479	0	1,135,479
53 6875	GRAD ASST TUITION AWARDS	73,975	0	0	0	0	0	0
53 6881	UNC CAMPUS SCHOLARSHIPS	692,532	320,000	320,000	0	320,000	0	320,000
53 6890	OTHER EDUCATIONAL AWARDS	-6,204	1,346,343	1,346,343	0	1,346,343	0	1,346,343
TOTAL AID & PUBLIC ASSISTANCE		2,648,496	3,340,533	3,340,533	0	3,340,533	0	3,340,533
53 8600	NONMAND INTRA-INST TFR	5,015	0	0	0	0	0	0
53 8700	INTER INSTITUTIONAL TRAN	0	10,000	10,000	0	10,000	0	10,000
53 8910	TFR APPR-BUD FLEX	1,348,951	0	0	0	0	0	0
53 8940	DISC CAPITAL IMPROV UNIV	85,200	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,439,166	10,000	10,000	0	10,000	0	10,000
TOTAL REQUIREMENTS		74,300,920	78,296,197	78,282,197	0	78,282,197	0	78,282,197
ESTIMATED RECEIPTS								
43 2143	FEDERAL GRANTS	19,263	42,968	42,968	0	42,968	0	42,968
43 4140	MAINTENANCE & REPAIR SVC	79,464	120,910	120,910	0	120,910	0	120,910
43 4190	OTHER SALES & SERVICES	502	17,980	17,980	0	17,980	0	17,980
43 4195	OTHER SALES AND SERVICES	1,979	0	0	0	0	0	0
43 4320	SALE OF SURPLUS PROPERTY	0	3,200	3,200	0	3,200	0	3,200
43 4321	SURPLUS PROPERTY SALES	21,407	10,295	10,295	0	10,295	0	10,295
43 4410	RENTAL OF REAL PROPERTY	7,816	13,900	13,900	0	13,900	0	13,900
43 5500	FINES,PENAL, ASSESS FEE	9,640	18,400	18,400	0	18,400	0	18,400
43 5801	TUITION/FEES-BAD DEBT	-133,555	0	0	0	0	0	0
43 5810	RESIDENT TUITION	15,709,379	19,642,695	19,634,825	0	19,634,825	0	19,634,825
43 5811	RES ELDERLY TUITION WAIV	0	1,714	0	0	0	0	0
43 5812	RES TUITION SURCHARGE	110,426	74,000	74,000	0	74,000	0	74,000

Summary by Account

16082 University of North Carolina at Pembroke

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
43 5820	NON-RESIDENT TUITION	2,549,013	3,914,266	3,909,850	0	3,909,850	0	3,909,850
43 5822	NON-RES GRAD ASST WAIVER	0	-38,377	-38,377	0	-38,377	0	-38,377
43 5823	NON-RES TUITION SURCHARG	12,061	5,873	5,873	0	5,873	0	5,873
43 5830	OTHER FEES	0	102,321	102,321	0	102,321	0	102,321
43 5831	EXTENSION INSTRUCTION FE	146,713	40,891	40,891	0	40,891	0	40,891
43 5832	APPLICATION FEE	157,943	0	0	0	0	0	0
43 5833	EDUCATION/TECHNICAL FEE	1,581,139	0	0	0	0	0	0
43 5834	SPECIAL FEES	94,209	120,895	120,895	0	120,895	0	120,895
43 5850	ACCRUED REVENUE ADJUST	-51,266	0	0	0	0	0	0
43 7990	OTHER MISC REV-PROGRAM	13,175	25,200	25,200	0	25,200	0	25,200
43 7994	RETURNED CHECK FEE	4,375	3,500	3,500	0	3,500	0	3,500
53 8220	REIMBURSEMENT-DUAL EMPLO	34,064	0	0	0	0	0	0
43 8500	MANDATORY INTRA-INST TFR	20,108	0	0	0	0	0	0
43 8600	OTHER INTRATRANSFERS	166	0	0	0	0	0	0

TOTAL RECEIPTS		20,388,021	24,120,631	24,106,631	0	24,106,631	0	24,106,631

NET APPROPRIATION		53,912,899	54,175,566	54,175,566	0	54,175,566	0	54,175,566

Position Counts Summary by Purpose

16082 University of North Carolina at Pembroke

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
1101	INSTRUCTION	350.44	369.87	372.38	.00	372.38	.00	372.38
1102	SUMMER TERM INSTRUCTION	.00	5.80	5.80	.00	5.80	.00	5.80
1103	NONCREDIT RCPT SUP INSTR	.22	.59	1.09	.00	1.09	.00	1.09
1142	COMMUNITY SERVICES	2.00	2.00	1.23	.00	1.23	.00	1.23
1151	LIBRARIES	26.10	34.00	34.00	.00	34.00	.00	34.00
1152	GENERAL ACADEMIC SUPPORT	63.31	61.98	61.48	.00	61.48	.00	61.48
1160	STUDENT SERVICES	61.32	61.79	64.29	.00	64.29	.00	64.29
1170	INSTITUTIONAL SUPPORT	75.83	92.08	93.58	.00	93.58	.00	93.58
1180	PHYSICAL PLANT OPERATION	107.00	129.40	132.40	.00	132.40	.00	132.40
TOTAL REQUIREMENTS		686.22	757.51	766.25	.00	766.25	.00	766.25

Position Counts Summary by Account

16082 University of North Carolina at Pembroke

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

53	1110 EPA REG SALARIES-UNIV	96.55	101.47	107.47	.00	107.47	.00	107.47
53	1150 EPA-TEACH SALARIES-UNIV	295.96	335.44	336.18	.00	336.18	.00	336.18
53	1210 SPA SALARIES	280.71	307.70	310.70	.00	310.70	.00	310.70
53	1230 LEO SALARIES	13.00	12.90	11.90	.00	11.90	.00	11.90

TOTAL REQUIREMENTS		686.22	757.51	766.25	.00	766.25	.00	766.25

Fund Detail

16082 University of North Carolina at Pembroke

1101 Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	220,235	191,224	191,224	0	191,224	0	191,224
53 1150	EPA-TEACH SALARIES-UNIV	21,022,237	25,012,723	24,266,491	0	24,266,491	0	24,266,491
53 1210	SPA SALARIES	1,646,867	1,307,635	1,415,978	0	1,415,978	0	1,415,978
53 1310	NON-STUD TEMP WAGES	295,022	0	0	0	0	0	0
53 1350	STU TEMP WAGES	167,240	44,254	44,254	0	44,254	0	44,254
53 1410	OT PAY - UNIV	6	0	0	0	0	0	0
53 1420	HOLIDAY PAY - UNIV	7	0	0	0	0	0	0
53 1450	DUAL EMPL WAGES - UNIV	7,176	0	0	0	0	0	0
53 1460	EPA&SPA-LONGVTY PAY-UNIV	20,536	10,637	21,519	0	21,519	0	21,519
53 1510	SOCIAL SECURITY	1,711,119	2,234,055	2,155,483	0	2,155,483	0	2,155,483
53 1520	REG RETIRE CONTRIB-UNIV	929,011	839,812	1,049,851	0	1,049,851	0	1,049,851
53 1540	OPTRETIRE CONTRIB-UNIV	1,782,591	2,536,621	2,231,859	0	2,231,859	0	2,231,859
53 1560	MED INS CONTRIB-UNIV	1,762,577	1,958,766	1,976,942	0	1,976,942	0	1,976,942
53 1572	UNEMP COMP PAYMNTS TO ES	17,145	2,500	2,500	0	2,500	0	2,500
53 1625	ST DISABIL-UNDESIG/UNIV	-72	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION	24,901	0	0	0	0	0	0
53 1660	TAXABLE EMPLOYEE EXPENSE	120	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		29,606,718	34,138,227	33,356,101	0	33,356,101	0	33,356,101
53 2000	PURCHASED CONTRACTUAL SE	0	766,350	200,000	0	200,000	0	200,000
53 2100	PURCHASED CONTRACT SERV	81,091	2,819	2,819	0	2,819	0	2,819
53 2150	ACADEMIC SERVICES	0	39,760	39,760	0	39,760	0	39,760
53 2100	PURCHASED CONTRACT SERV	135,709	0	0	0	0	0	0
53 2000	PURCHASED CONTRACTUAL SE	954,605	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		1,171,405	808,929	242,579	0	242,579	0	242,579
53 3000	SUPPLIES	629,749	1,006,596	1,197,372	0	1,197,372	0	1,197,372
TOTAL SUPPLIES		629,749	1,006,596	1,197,372	0	1,197,372	0	1,197,372
53 4000	JONES HEALTH UPGRADES	607,410	314,438	264,629	0	264,629	0	264,629
TOTAL PROPERTY, PLANT & EQUIPMT		607,410	314,438	264,629	0	264,629	0	264,629
53 5000	OTHER EXPENSES & ADJUST	74,628	47,623	53,029	0	53,029	0	53,029
TOTAL OTHER EXPENSES & ADJUSTMEN		74,628	47,623	53,029	0	53,029	0	53,029
53 8700	INTER INSTITUTIONAL TRAN	0	10,000	10,000	0	10,000	0	10,000

Fund Detail

16082 University of North Carolina at Pembroke

1101 Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL INTRAGOVERNMENTAL TRANSPORT		0	10,000	10,000	0	10,000	0	10,000

TOTAL REQUIREMENTS		32,089,910	36,325,813	35,123,710	0	35,123,710	0	35,123,710

ESTIMATED RECEIPTS								

43	4195 OTHER SALES AND SERVICES	543	0	0	0	0	0	0
43	5801 TUITION/FEES-BAD DEBT	-2,613	0	0	0	0	0	0
43	5833 EDUCATION/TECHNICAL FEE	1,423,484	0	0	0	0	0	0
53	8220 REIMBURSEMENT-DUAL EMPLO	8,636	0	0	0	0	0	0

TOTAL RECEIPTS		1,430,050	0	0	0	0	0	0

NET APPROPRIATION		30,659,860	36,325,813	35,123,710	0	35,123,710	0	35,123,710

Fund Detail

16082 University of North Carolina at Pembroke

1102 Summer Term Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1150	EPA-TEACH SALARIES-UNIV	1,466,172	1,460,318	1,460,318	0	1,460,318	0	1,460,318
53 1310	NON-STUD TEMP WAGES	63,391	19,164	19,164	0	19,164	0	19,164
53 1350	STU TEMP WAGES	6,656	54	54	0	54	0	54
53 1510	SOCIAL SECURITY	114,042	109,932	109,932	0	109,932	0	109,932
53 1520	REG RETIRE CONTRIB-UNIV	49,829	36,233	36,233	0	36,233	0	36,233
53 1540	OPTRETIRE CONTRIB-UNIV	111,743	103,439	103,439	0	103,439	0	103,439
53 1560	MED INS CONTRIB-UNIV	-3,206	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		1,808,627	1,729,140	1,729,140	0	1,729,140	0	1,729,140
53 2000	PURCHASED CONTRACTUAL SE	94,460	61,637	61,637	0	61,637	0	61,637
TOTAL PURCHASED SERVICES		94,460	61,637	61,637	0	61,637	0	61,637
53 3000	SUPPLIES	3,230	69,850	69,850	0	69,850	0	69,850
TOTAL SUPPLIES		3,230	69,850	69,850	0	69,850	0	69,850
53 4000	JONES HEALTH UPGRADES	31,375	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		31,375	0	0	0	0	0	0
53 5000	OTHER EXPENSES & ADJUST	95,037	175	175	0	175	0	175
TOTAL OTHER EXPENSES & ADJUSTMEN		95,037	175	175	0	175	0	175
TOTAL REQUIREMENTS		2,032,729	1,860,802	1,860,802	0	1,860,802	0	1,860,802
ESTIMATED RECEIPTS								
43 5810	RESIDENT TUITION	1,746,964	1,736,403	1,736,403	0	1,736,403	0	1,736,403
43 5820	NON-RESIDENT TUITION	121,871	124,399	124,399	0	124,399	0	124,399
43 5833	EDUCATION/TECHNICAL FEE	157,655	0	0	0	0	0	0

Fund Detail

16082 University of North Carolina at Pembroke

1102 Summer Term Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL RECEIPTS		2,026,490	1,860,802	1,860,802	0	1,860,802	0	1,860,802

NET APPROPRIATION		6,239	0	0	0	0	0	0

Fund Detail

16082 University of North Carolina at Pembroke

1103 NonCredit and Receipts Supported Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	26,634	17,246	36,369	0	36,369	0	36,369
53 1210	SPA SALARIES	4,863	4,370	4,370	0	4,370	0	4,370
53 1310	NON-STUD TEMP WAGES	24,096	10,169	10,169	0	10,169	0	10,169
53 1350	STU TEMP WAGES	0	16,165	16,165	0	16,165	0	16,165
53 1460	EPA&SPA-LONGVTY PAY-UNIV	108	0	0	0	0	0	0
53 1510	SOCIAL SECURITY	4,201	2,447	4,522	0	4,522	0	4,522
53 1520	REG RETIRE CONTRIB-UNIV	2,360	1,705	1,605	0	1,605	0	1,605
53 1540	OPTRETIRE CONTRIB-UNIV	1,721	28	3,597	0	3,597	0	3,597
53 1560	MED INS CONTRIB-UNIV	4,737	2,533	6,163	0	6,163	0	6,163
53 1625	ST DISABIL-UNDESIG/UNIV	887	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		69,607	54,663	82,960	0	82,960	0	82,960
53 2000	PURCHASED CONTRACTUAL SE	0	32,502	0	0	0	0	0
53 2100	PURCHASED CONTRACT SERV	600	7,720	6,925	0	6,925	0	6,925
53 2000	PURCHASED CONTRACTUAL SE	18,403	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		19,003	40,222	6,925	0	6,925	0	6,925
53 3000	SUPPLIES	15,678	36,547	41,547	0	41,547	0	41,547
TOTAL SUPPLIES		15,678	36,547	41,547	0	41,547	0	41,547
53 4000	JONES HEALTH UPGRADES	15,469	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		15,469	0	0	0	0	0	0
53 5000	OTHER EXPENSES & ADJUST	4,195	6,780	6,780	0	6,780	0	6,780
TOTAL OTHER EXPENSES & ADJUSTMEN		4,195	6,780	6,780	0	6,780	0	6,780
TOTAL REQUIREMENTS		123,952	138,212	138,212	0	138,212	0	138,212

Fund Detail

16082 University of North Carolina at Pembroke

1103 NonCredit and Receipts Supported Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
ESTIMATED RECEIPTS								
43 5830	OTHER FEES	0	97,321	97,321	0	97,321	0	97,321
43 5831	EXTENSION INSTRUCTION FE	146,713	40,891	40,891	0	40,891	0	40,891

TOTAL RECEIPTS		146,713	138,212	138,212	0	138,212	0	138,212

NET APPROPRIATION		-22,761	0	0	0	0	0	0

Fund Detail

16082 University of North Carolina at Pembroke

1142 Community Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	56,775	55,937	57,525	0	57,525	0	57,525
53 1210	SPA SALARIES	29,580	29,941	29,941	0	29,941	0	29,941
53 1310	NON-STUD TEMP WAGES	26,555	0	0	0	0	0	0
53 1350	STU TEMP WAGES	5,000	19,359	22,581	0	22,581	0	22,581
53 1460	EPA&SPA-LONGVTY PAY-UNIV	666	0	444	0	444	0	444
53 1510	SOCIAL SECURITY	8,592	6,569	6,691	0	6,691	0	6,691
53 1520	REG RETIRE CONTRIB-UNIV	11,417	5,320	5,916	0	5,916	0	5,916
53 1540	OPTRETIRE CONTRIB-UNIV	618	50	50	0	50	0	50
53 1560	MED INS CONTRIB-UNIV	13,605	11,279	10,958	0	10,958	0	10,958
53 1630	WORKERS COMPENSATION	903	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		153,711	128,455	134,106	0	134,106	0	134,106
53 2000	PURCHASED CONTRACTUAL SE	10,611	2,184	184	0	184	0	184
TOTAL PURCHASED SERVICES		10,611	2,184	184	0	184	0	184
53 3000	SUPPLIES	18,075	16,634	18,634	0	18,634	0	18,634
TOTAL SUPPLIES		18,075	16,634	18,634	0	18,634	0	18,634
53 4000	JONES HEALTH UPGRADES	11,411	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		11,411	0	0	0	0	0	0
53 5000	OTHER EXPENSES & ADJUST	8,131	750	750	0	750	0	750
TOTAL OTHER EXPENSES & ADJUSTMEN		8,131	750	750	0	750	0	750
TOTAL REQUIREMENTS		201,939	148,023	153,674	0	153,674	0	153,674

Fund Detail

16082 University of North Carolina at Pembroke

1142 Community Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

NET APPROPRIATION		201,939	148,023	153,674	0	153,674	0	153,674

Fund Detail

16082 University of North Carolina at Pembroke

1151 Libraries

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	696,855	726,896	726,632	0	726,632	0	726,632
53 1150	EPA-TEACH SALARIES-UNIV	0	9,000	9,000	0	9,000	0	9,000
53 1210	SPA SALARIES	515,308	603,141	594,734	0	594,734	0	594,734
53 1310	NON-STUD TEMP WAGES	12,328	0	0	0	0	0	0
53 1350	STU TEMP WAGES	23,911	38,860	38,860	0	38,860	0	38,860
53 1420	HOLIDAY PAY - UNIV	7,006	10,000	10,000	0	10,000	0	10,000
53 1460	EPA&SPA-LONGVTY PAY-UNIV	10,342	7,638	10,072	0	10,072	0	10,072
53 1510	SOCIAL SECURITY	93,155	103,787	102,916	0	102,916	0	102,916
53 1520	REG RETIRE CONTRIB-UNIV	122,618	109,740	108,255	0	108,255	0	108,255
53 1540	OPTRETIRE CONTRIB-UNIV	36,453	57,421	57,421	0	57,421	0	57,421
53 1560	MED INS CONTRIB-UNIV	138,683	184,895	184,895	0	184,895	0	184,895
53 1572	UNEMP COMP PAYMNTS TO ES	68	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION	81	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		1,656,808	1,851,378	1,842,785	0	1,842,785	0	1,842,785
53 2000	PURCHASED CONTRACTUAL SE	0	70,901	41,901	0	41,901	0	41,901
53 2100	PURCHASED CONTRACT SERV	386	0	0	0	0	0	0
53 2000	PURCHASED CONTRACTUAL SE	124,684	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		125,070	70,901	41,901	0	41,901	0	41,901
53 3000	SUPPLIES	52,561	48,230	77,230	0	77,230	0	77,230
TOTAL SUPPLIES		52,561	48,230	77,230	0	77,230	0	77,230
53 4000	JONES HEALTH UPGRADES	20,342	335,346	335,346	0	335,346	0	335,346
53 4600	ART, OTH ARTIFACTS & LIT	1,620,115	1,001,724	1,001,724	0	1,001,724	0	1,001,724
53 4000	JONES HEALTH UPGRADES	695	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		1,641,152	1,337,070	1,337,070	0	1,337,070	0	1,337,070
53 5000	OTHER EXPENSES & ADJUST	1,762	384,060	245,940	0	245,940	0	245,940
TOTAL OTHER EXPENSES & ADJUSTMEN		1,762	384,060	245,940	0	245,940	0	245,940

Fund Detail

16082 University of North Carolina at Pembroke

1151 Libraries

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		3,477,353	3,691,639	3,544,926	0	3,544,926	0	3,544,926

ESTIMATED RECEIPTS								

43	4190 OTHER SALES & SERVICES	302	1,600	1,600	0	1,600	0	1,600
43	5500 FINES, PENAL, ASSESS FEE	9,640	16,000	16,000	0	16,000	0	16,000
43	7990 OTHER MISC REV-PROGRAM	2,455	5,200	5,200	0	5,200	0	5,200

TOTAL RECEIPTS		12,397	22,800	22,800	0	22,800	0	22,800

NET APPROPRIATION		3,464,956	3,668,839	3,522,126	0	3,522,126	0	3,522,126

Fund Detail

16082 University of North Carolina at Pembroke

1152 General Academic Support

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	2,668,367	2,499,523	2,605,447	0	2,605,447	0	2,605,447
53 1210	SPA SALARIES	1,110,742	1,188,768	1,100,450	0	1,100,450	0	1,100,450
53 1310	NON-STUD TEMP WAGES	427,446	263,922	336,772	0	336,772	0	336,772
53 1350	STU TEMP WAGES	383,058	263,723	263,723	0	263,723	0	263,723
53 1420	HOLIDAY PAY - UNIV	3,390	348	348	0	348	0	348
53 1450	DUAL EMPL WAGES - UNIV	17,539	0	0	0	0	0	0
53 1460	EPA&SPA-LONGVTY PAY-UNIV	11,176	9,806	18,302	0	18,302	0	18,302
53 1510	SOCIAL SECURITY	304,962	290,083	291,982	0	291,982	0	291,982
53 1520	REG RETIRE CONTRIB-UNIV	328,243	290,851	294,424	0	294,424	0	294,424
53 1540	OPTRETIRE CONTRIB-UNIV	194,868	166,394	167,668	0	167,668	0	167,668
53 1560	MED INS CONTRIB-UNIV	312,603	361,665	323,557	0	323,557	0	323,557
53 1572	UNEMP COMP PAYMNTS TO ES	6,571	0	0	0	0	0	0
53 1625	ST DISABIL-UNDESIG/UNIV	6,508	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION	644	0	0	0	0	0	0
53 1660	TAXABLE EMPLOYEE EXPENSE	12,654	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		5,788,771	5,335,083	5,402,673	0	5,402,673	0	5,402,673
53 2000	PURCHASED CONTRACTUAL SE	0	142,936	106,071	0	106,071	0	106,071
53 2100	PURCHASED CONTRACT SERV	50,072	14,871	13,674	0	13,674	0	13,674
53 2000	PURCHASED CONTRACTUAL SE	411,231	1,000	1,000	0	1,000	0	1,000
TOTAL PURCHASED SERVICES		461,303	158,807	120,745	0	120,745	0	120,745
53 3000	SUPPLIES	244,034	309,437	341,737	0	341,737	0	341,737
TOTAL SUPPLIES		244,034	309,437	341,737	0	341,737	0	341,737
53 4000	JONES HEALTH UPGRADES	605,413	58,617	78,342	0	78,342	0	78,342
53 4600	ART, OTH ARTIFACTS & LIT	480	1,145	1,145	0	1,145	0	1,145
53 4000	JONES HEALTH UPGRADES	86,193	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		692,086	59,762	79,487	0	79,487	0	79,487
53 5000	OTHER EXPENSES & ADJUST	129,563	280,824	280,394	0	280,394	0	280,394
TOTAL OTHER EXPENSES & ADJUSTMEN		129,563	280,824	280,394	0	280,394	0	280,394

Fund Detail

16082 University of North Carolina at Pembroke

1152 General Academic Support

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		7,315,757	6,143,913	6,225,036	0	6,225,036	0	6,225,036

ESTIMATED RECEIPTS								

53 8220	REIMBURSEMENT-DUAL EMPLO	18,880	0	0	0	0	0	0

TOTAL RECEIPTS		18,880	0	0	0	0	0	0

NET APPROPRIATION		7,296,877	6,143,913	6,225,036	0	6,225,036	0	6,225,036

Fund Detail

16082 University of North Carolina at Pembroke

1160 Student Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	1,733,756	1,409,866	1,619,858	0	1,619,858	0	1,619,858
53 1150	EPA-TEACH SALARIES-UNIV	16,500	0	0	0	0	0	0
53 1210	SPA SALARIES	1,207,144	965,496	968,357	0	968,357	0	968,357
53 1310	NON-STUD TEMP WAGES	23,156	31,230	31,230	0	31,230	0	31,230
53 1350	STU TEMP WAGES	26,448	28,776	28,776	0	28,776	0	28,776
53 1460	EPA&SPA-LONGVTY PAY-UNIV	10,879	10,193	15,784	0	15,784	0	15,784
53 1510	SOCIAL SECURITY	220,721	184,811	200,159	0	200,159	0	200,159
53 1520	REG RETIRE CONTRIB-UNIV	271,158	175,120	240,360	0	240,360	0	240,360
53 1530	LEO RETIRE CONTRIB-UNIV	16,670	7,496	25,648	0	25,648	0	25,648
53 1540	OPTRETIRE CONTRIB-UNIV	100,774	134,127	147,376	0	147,376	0	147,376
53 1560	MED INS CONTRIB-UNIV	366,631	335,617	352,872	0	352,872	0	352,872
53 1572	UNEMP COMP PAYMNTS TO ES	32,318	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION	2,724	0	0	0	0	0	0
53 1660	TAXABLE EMPLOYEE EXPENSE	2,505	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		4,031,384	3,282,732	3,630,420	0	3,630,420	0	3,630,420
53 2000	PURCHASED CONTRACTUAL SE	0	917,074	1,059,124	0	1,059,124	0	1,059,124
53 2100	PURCHASED CONTRACT SERV	516,309	0	11,160	0	11,160	0	11,160
53 2000	PURCHASED CONTRACTUAL SE	513,772	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		1,030,081	917,074	1,070,284	0	1,070,284	0	1,070,284
53 3000	SUPPLIES	239,805	9,984	262,684	0	262,684	0	262,684
TOTAL SUPPLIES		239,805	9,984	262,684	0	262,684	0	262,684
53 4000	JONES HEALTH UPGRADES	72,127	225,369	83,533	0	83,533	0	83,533
TOTAL PROPERTY, PLANT & EQUIPMT		72,127	225,369	83,533	0	83,533	0	83,533
53 5000	OTHER EXPENSES & ADJUST	60,756	201,225	199,225	0	199,225	0	199,225
TOTAL OTHER EXPENSES & ADJUSTMEN		60,756	201,225	199,225	0	199,225	0	199,225

Fund Detail

16082 University of North Carolina at Pembroke

1160 Student Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		5,434,153	4,636,384	5,246,146	0	5,246,146	0	5,246,146

ESTIMATED RECEIPTS								

43	2143 FEDERAL GRANTS	19,263	42,968	42,968	0	42,968	0	42,968
43	4190 OTHER SALES & SERVICES	0	15,000	15,000	0	15,000	0	15,000
43	4410 RENTAL OF REAL PROPERTY	5,966	9,300	9,300	0	9,300	0	9,300
43	5500 FINES, PENAL, ASSESS FEE	0	2,400	2,400	0	2,400	0	2,400
43	5830 OTHER FEES	0	5,000	5,000	0	5,000	0	5,000
43	5832 APPLICATION FEE	157,943	0	0	0	0	0	0
43	5834 SPECIAL FEES	94,209	120,895	120,895	0	120,895	0	120,895
43	8500 MANDATORY INTRA-INST TFR	20,108	0	0	0	0	0	0

TOTAL RECEIPTS		297,489	195,563	195,563	0	195,563	0	195,563

NET APPROPRIATION		5,136,664	4,440,821	5,050,583	0	5,050,583	0	5,050,583

Fund Detail

16082 University of North Carolina at Pembroke

1170 Institutional Support

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	2,496,777	2,198,186	2,183,316	0	2,183,316	0	2,183,316
53 1210	SPA SALARIES	2,752,351	3,128,516	3,183,633	0	3,183,633	0	3,183,633
53 1310	NON-STUD TEMP WAGES	62,799	29,134	29,134	0	29,134	0	29,134
53 1350	STU TEMP WAGES	5,780	17,132	17,132	0	17,132	0	17,132
53 1410	OT PAY - UNIV	0	1,000	1,000	0	1,000	0	1,000
53 1420	HOLIDAY PAY - UNIV	2,190	4,036	125,036	0	125,036	0	125,036
53 1450	DUAL EMPL WAGES - UNIV	6,125	0	0	0	0	0	0
53 1460	EPA&SPA-LONGVTY PAY-UNIV	29,102	30,671	-230	0	-230	0	-230
53 1510	SOCIAL SECURITY	381,440	425,772	432,080	0	432,080	0	432,080
53 1520	REG RETIRE CONTRIB-UNIV	602,140	409,783	619,850	0	619,850	0	619,850
53 1530	LEO RETIRE CONTRIB-UNIV	0	1,156	1,156	0	1,156	0	1,156
53 1540	OPTRETIRE CONTRIB-UNIV	87,734	239,970	236,085	0	236,085	0	236,085
53 1560	MED INS CONTRIB-UNIV	459,419	482,642	497,433	0	497,433	0	497,433
53 1572	UNEMP COMP PAYMNTS TO ES	38,754	0	0	0	0	0	0
53 1575	EMPLOYEE ASSISTANCE PROG	1,980	4,116	4,116	0	4,116	0	4,116
53 1625	ST DISABIL-UNDESIG/UNIV	13,600	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION	72,211	14,607	189,607	0	189,607	0	189,607
53 1660	TAXABLE EMPLOYEE EXPENSE	3,766	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		7,016,168	6,986,721	7,519,348	0	7,519,348	0	7,519,348
53 2000	PURCHASED CONTRACTUAL SE	0	256,278	239	0	239	0	239
53 2100	PURCHASED CONTRACT SERV	349,480	139,121	290,439	0	290,439	0	290,439
53 2000	PURCHASED CONTRACTUAL SE	1,002,061	0	3,500	0	3,500	0	3,500
TOTAL PURCHASED SERVICES		1,351,541	395,399	294,178	0	294,178	0	294,178
53 3000	SUPPLIES	132,435	3,099,734	3,128,384	0	3,128,384	0	3,128,384
TOTAL SUPPLIES		132,435	3,099,734	3,128,384	0	3,128,384	0	3,128,384
53 4000	JONES HEALTH UPGRADES	832,121	39,431	66,087	0	66,087	0	66,087
TOTAL PROPERTY, PLANT & EQUIPMT		832,121	39,431	66,087	0	66,087	0	66,087
53 5000	OTHER EXPENSES & ADJUST	124,988	1,116,075	1,118,155	0	1,118,155	0	1,118,155
TOTAL OTHER EXPENSES & ADJUSTMEN		124,988	1,116,075	1,118,155	0	1,118,155	0	1,118,155
53 8600	NONMAND INTRA-INST TFR	15	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		15	0	0	0	0	0	0

Fund Detail

16082 University of North Carolina at Pembroke

1170 Institutional Support

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		9,457,268	11,637,360	12,126,152	0	12,126,152	0	12,126,152

ESTIMATED RECEIPTS								

43	4320 SALE OF SURPLUS PROPERTY	0	3,200	3,200	0	3,200	0	3,200
43	4321 SURPLUS PROPERTY SALES	21,407	10,295	10,295	0	10,295	0	10,295
43	5801 TUITION/FEES-BAD DEBT	-130,942	0	0	0	0	0	0
43	5810 RESIDENT TUITION	-341	0	0	0	0	0	0
43	7990 OTHER MISC REV-PROGRAM	5,720	20,000	20,000	0	20,000	0	20,000
43	7994 RETURNED CHECK FEE	4,375	3,500	3,500	0	3,500	0	3,500
53	8220 REIMBURSEMENT-DUAL EMPLO	6,548	0	0	0	0	0	0

TOTAL RECEIPTS		-93,233	36,995	36,995	0	36,995	0	36,995

NET APPROPRIATION		9,550,501	11,600,365	12,089,157	0	12,089,157	0	12,089,157

Fund Detail

16082 University of North Carolina at Pembroke

1180 Physical Plant Operation

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	279,999	217,837	217,837	0	217,837	0	217,837
53 1210	SPA SALARIES	2,739,476	3,269,473	3,389,298	0	3,389,298	0	3,389,298
53 1230	LEO SALARIES	492,686	468,496	424,064	0	424,064	0	424,064
53 1310	NON-STUD TEMP WAGES	33,095	20,592	20,592	0	20,592	0	20,592
53 1350	STU TEMP WAGES	0	4,306	4,306	0	4,306	0	4,306
53 1410	OT PAY - UNIV	70	12,621	12,621	0	12,621	0	12,621
53 1420	HOLIDAY PAY - UNIV	103,476	59,609	59,609	0	59,609	0	59,609
53 1460	EPA&SPA-LONGVTY PAY-UNIV	27,308	21,296	30,677	0	30,677	0	30,677
53 1510	SOCIAL SECURITY	274,062	310,961	334,955	0	334,955	0	334,955
53 1520	REG RETIRE CONTRIB-UNIV	386,503	389,347	389,196	0	389,196	0	389,196
53 1530	LEO RETIRE CONTRIB-UNIV	105,209	96,550	105,561	0	105,561	0	105,561
53 1540	OPTRETIRE CONTRIB-UNIV	11,101	13,752	13,752	0	13,752	0	13,752
53 1560	MED INS CONTRIB-UNIV	557,122	687,600	697,460	0	697,460	0	697,460
53 1572	UNEMP COMP PAYMNTS TO ES	-595	1,500	1,500	0	1,500	0	1,500
53 1625	ST DISABIL-UNDESIG/UNIV	5,586	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION	147,840	579	579	0	579	0	579
TOTAL PERSONAL SERVICES		5,162,938	5,574,519	5,702,007	0	5,702,007	0	5,702,007
53 2000	PURCHASED CONTRACTUAL SE	0	701,331	215,331	0	215,331	0	215,331
53 2100	PURCHASED CONTRACT SERV	651,214	445,048	445,048	0	445,048	0	445,048
53 2200	ENERGY SERVICES	2,011,473	3,257,958	3,257,958	0	3,257,958	0	3,257,958
53 2000	PURCHASED CONTRACTUAL SE	866,028	-11,000	0	0	0	0	0
TOTAL PURCHASED SERVICES		3,528,715	4,393,337	3,918,337	0	3,918,337	0	3,918,337
53 3000	SUPPLIES	494,819	264,081	751,081	0	751,081	0	751,081
TOTAL SUPPLIES		494,819	264,081	751,081	0	751,081	0	751,081
53 4000	JONES HEALTH UPGRADES	849,982	52,023	62,023	0	62,023	0	62,023
TOTAL PROPERTY, PLANT & EQUIPMT		849,982	52,023	62,023	0	62,023	0	62,023
53 5000	OTHER EXPENSES & ADJUST	34,597	89,558	89,558	0	89,558	0	89,558
TOTAL OTHER EXPENSES & ADJUSTMEN		34,597	89,558	89,558	0	89,558	0	89,558
53 8600	NONMAND INTRA-INST TFR	5,000	0	0	0	0	0	0
53 8940	DISC CAPITAL IMPROV UNIV	85,200	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		90,200	0	0	0	0	0	0

Fund Detail

16082 University of North Carolina at Pembroke

1180 Physical Plant Operation

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		10,161,251	10,373,518	10,523,006	0	10,523,006	0	10,523,006

ESTIMATED RECEIPTS								

43	4140 MAINTENANCE & REPAIR SVC	79,464	120,910	120,910	0	120,910	0	120,910
43	4190 OTHER SALES & SERVICES	200	1,380	1,380	0	1,380	0	1,380
43	4195 OTHER SALES AND SERVICES	1,436	0	0	0	0	0	0
43	4410 RENTAL OF REAL PROPERTY	1,850	4,600	4,600	0	4,600	0	4,600
43	7990 OTHER MISC REV-PROGRAM	5,000	0	0	0	0	0	0
43	8600 OTHER INTRATRANSFERS	166	0	0	0	0	0	0

TOTAL RECEIPTS		88,116	126,890	126,890	0	126,890	0	126,890

NET APPROPRIATION		10,073,135	10,246,628	10,396,116	0	10,396,116	0	10,396,116

Fund Detail

16082 University of North Carolina at Pembroke

1230 Student Financial Aid

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53	1350 STU TEMP WAGES	9,105	0	0	0	0	0	0
53	1510 SOCIAL SECURITY	56	0	0	0	0	0	0

TOTAL PERSONAL SERVICES		9,161	0	0	0	0	0	0

53	6810 EDUC AWAR-APPROP GRANTS	435,369	538,711	538,711	0	538,711	0	538,711
53	6840 ACAD ENHANCEMENT SCHOOL	1,452,824	1,135,479	1,135,479	0	1,135,479	0	1,135,479
53	6875 GRAD ASST TUITION AWARDS	73,975	0	0	0	0	0	0
53	6881 UNC CAMPUS SCHOLARSHIPS	692,532	320,000	320,000	0	320,000	0	320,000
53	6890 OTHER EDUCATIONAL AWARDS	-6,204	1,346,343	1,346,343	0	1,346,343	0	1,346,343

TOTAL AID & PUBLIC ASSISTANCE		2,648,496	3,340,533	3,340,533	0	3,340,533	0	3,340,533

TOTAL REQUIREMENTS		2,657,657	3,340,533	3,340,533	0	3,340,533	0	3,340,533

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

NET APPROPRIATION		2,657,657	3,340,533	3,340,533	0	3,340,533	0	3,340,533

Fund Detail

16082 University of North Carolina at Pembroke

1990 Multi-Activity

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
ESTIMATED RECEIPTS								
43 5810	RESIDENT TUITION	13,962,756	17,906,292	17,898,422	0	17,898,422	0	17,898,422
43 5811	RES ELDERLY TUITION WAIV	0	1,714	0	0	0	0	0
43 5812	RES TUITION SURCHARGE	110,426	74,000	74,000	0	74,000	0	74,000
43 5820	NON-RESIDENT TUITION	2,427,142	3,789,867	3,785,451	0	3,785,451	0	3,785,451
43 5822	NON-RES GRAD ASST WAIVER	0	-38,377	-38,377	0	-38,377	0	-38,377
43 5823	NON-RES TUITION SURCHARG	12,061	5,873	5,873	0	5,873	0	5,873
43 5850	ACCRUED REVENUE ADJUST	-51,266	0	0	0	0	0	0

TOTAL RECEIPTS		16,461,119	21,739,369	21,725,369	0	21,725,369	0	21,725,369

NET APPROPRIATION		-16,461,119	-21,739,369	-21,725,369	0	-21,725,369	0	-21,725,369

Summary by Purpose

16084 Winston-Salem State University

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
1101	INSTRUCTION	45,167,708	50,567,428	49,031,586	0	49,031,586	0	49,031,586
1102	SUMMER TERM INSTRUCTION	1,754,788	1,350,438	1,350,438	0	1,350,438	0	1,350,438
1103	NONCREDIT RCPT SUP INSTR	17,998	50,000	50,000	0	50,000	0	50,000
1142	Community Services	77,168	0	0	0	0	0	0
1151	LIBRARIES	4,081,238	4,325,360	4,195,352	0	4,195,352	0	4,195,352
1152	GENERAL ACADEMIC SUPPORT	4,576,090	4,762,881	5,273,517	0	5,273,517	0	5,273,517
1160	STUDENT SERVICES	4,130,480	3,821,132	4,395,412	0	4,395,412	0	4,395,412
1170	INSTITUTIONAL SUPPORT	14,567,649	12,079,395	12,724,450	0	12,724,450	0	12,724,450
1180	PHYSICAL PLANT OPERATION	13,383,506	10,265,260	10,596,139	1,100,643	11,696,782	1,123,071	11,719,210
1230	STUDENT FINANCIAL AID	3,446,472	3,657,686	3,657,686	0	3,657,686	0	3,657,686
1252	Other Reserves	79	0	0	0	0	0	0
TOTAL REQUIREMENTS		91,203,176	90,879,580	91,274,580	1,100,643	92,375,223	1,123,071	92,397,651
ESTIMATED RECEIPTS								
1101	INSTRUCTION	2,116,272	0	0	0	0	0	0
1102	SUMMER TERM INSTRUCTION	1,913,975	1,350,438	1,350,438	0	1,350,438	0	1,350,438
1103	NONCREDIT RCPT SUP INSTR	50,162	50,000	50,000	0	50,000	0	50,000
1151	LIBRARIES	39,342	36,000	36,000	0	36,000	0	36,000
1160	STUDENT SERVICES	340,369	145,000	120,000	0	120,000	0	120,000
1170	INSTITUTIONAL SUPPORT	-238,211	35,100	55,100	0	55,100	0	55,100
1180	PHYSICAL PLANT OPERATION	504,702	658,394	658,394	0	658,394	0	658,394
1990	MULTI-ACTIVITY	18,485,577	20,747,635	21,147,635	0	21,147,635	0	21,147,635
TOTAL RECEIPTS		23,212,188	23,022,567	23,417,567	0	23,417,567	0	23,417,567
NET APPROPRIATION		67,990,988	67,857,013	67,857,013	1,100,643	68,957,656	1,123,071	68,980,084

Summary by Account

16084 Winston-Salem State University

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	9,179,219	9,205,436	10,279,066	0	10,279,066	0	10,279,066
53 1150	EPA-TEACHING SAL	30,277,208	34,057,120	34,057,120	0	34,057,120	0	34,057,120
53 1210	SPA REGULAR SALARIES	12,156,227	12,857,850	13,778,634	0	13,778,634	0	13,778,634
53 1230	LEO SALARIES & WAGES	592,527	769,949	769,949	0	769,949	0	769,949
53 1310	REG (N S) TEMP WAGES	1,387,568	0	0	0	0	0	0
53 1350	STUDENT REGULAR WAGE	1,066,695	524,531	524,531	0	524,531	0	524,531
53 1410	SPA OVERTIME PAYMENTS	264,325	26,000	26,000	0	26,000	0	26,000
53 1420	HOLIDAY PAY-UNIV	134,815	73,886	73,886	0	73,886	0	73,886
53 1450	DUAL EMPLOYMENT	21,657	0	0	0	0	0	0
53 1460	LONGEVITY PAYMENTS	100,805	115,620	115,620	0	115,620	0	115,620
53 1510	SOCIAL SECURITY	3,896,197	4,331,377	4,502,975	0	4,502,975	0	4,502,975
53 1520	REG RETIREMENT	3,916,030	5,022,836	5,318,779	0	5,318,779	0	5,318,779
53 1530	LAW OFFICER'S RETIREMENT	142,893	140,062	140,062	0	140,062	0	140,062
53 1540	TIAA OPTIONAL RETIREMENT	2,485,287	2,609,828	2,609,828	0	2,609,828	0	2,609,828
53 1560	MEDICAL INSURANCE	3,823,122	5,005,458	5,085,864	0	5,085,864	0	5,085,864
53 1572	UNEMPLOYMENT COMP	328,724	1,554	1,554	0	1,554	0	1,554
53 1575	EMPLOYEE ASSISTANCE PRO	8,428	0	0	0	0	0	0
53 1576	FLEX SPENDING SAVINGS AC	41,898	0	0	0	0	0	0
53 1630	WORKERS COMP PAYMENTS	348,727	37,554	37,554	0	37,554	0	37,554
TOTAL PERSONAL SERVICES		70,172,352	74,779,061	77,321,422	0	77,321,422	0	77,321,422
53 2000	PURCHASED SERVICES	6,354,858	3,137,234	2,832,234	0	2,832,234	0	2,832,234
53 2100	CONTRACTURAL SERVICES	1,611,053	899,370	449,370	0	449,370	0	449,370
53 2150	ACADEMIC SERVICES	0	26,000	26,000	0	26,000	0	26,000
53 2200	ENERGY SERVICES	2,091,443	2,449,051	2,449,051	0	2,449,051	0	2,449,051
TOTAL PURCHASED SERVICES		10,057,354	6,511,655	5,756,655	0	5,756,655	0	5,756,655
53 3000	SUPPLIES	1,500,759	1,089,014	1,189,014	0	1,189,014	0	1,189,014
TOTAL SUPPLIES		1,500,759	1,089,014	1,189,014	0	1,189,014	0	1,189,014
53 4000	PROPERTY PLANT & EQUIP	2,061,922	1,738,481	868,962	0	868,962	0	868,962
53 4600	ART,ARTIFACTS,LITERATURE	2,126,167	1,887,723	1,887,723	0	1,887,723	0	1,887,723
TOTAL PROPERTY,PLANT & EQUIPMT		4,188,089	3,626,204	2,756,685	0	2,756,685	0	2,756,685

Summary by Account

16084 Winston-Salem State University

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
53 5000	OTHER EXPENSES & ADJUST	1,811,571	1,193,960	571,118	0	571,118	0	571,118
TOTAL OTHER EXPENSES & ADJUSTMEN		1,811,571	1,193,960	571,118	0	571,118	0	571,118
53 6810	APPROPRIATED GRANTS	2,520,012	2,877,407	627,677	0	627,677	0	627,677
53 6881	UNC CAMPUS SCHOLARSHIPS	321,039	320,000	320,000	0	320,000	0	320,000
53 6890	OTHER EDUCATIONAL AWARDS	529,421	460,279	2,710,009	0	2,710,009	0	2,710,009
53 6980	OTHER AIDS AND GRANTS	4,500	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		3,374,972	3,657,686	3,657,686	0	3,657,686	0	3,657,686
53 7123	RES-REAVES CENTER	0	0	0	657,243	657,243	549,822	549,822
53 7125	RES-HILL HALL	0	0	0	144,940	144,940	132,704	132,704
53 7127	RES CENTER DESIGN INNOV	0	0	0	298,460	298,460	440,545	440,545
TOTAL RESERVES		0	0	0	1,100,643	1,100,643	1,123,071	1,123,071
53 8500	MANDATORY INTRA-INST TRN	76,000	0	0	0	0	0	0
53 8600	TRANSFER RETAINED RECEIP	22,000	22,000	22,000	0	22,000	0	22,000
53 8910	TFR APPROP BUD FLEX	79	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		98,079	22,000	22,000	0	22,000	0	22,000
TOTAL REQUIREMENTS		91,203,176	90,879,580	91,274,580	1,100,643	92,375,223	1,123,071	92,397,651
ESTIMATED RECEIPTS								
43 2141	FEDERAL GRANTS	4,383	50,000	25,000	0	25,000	0	25,000
43 4101	SALES SERVICE BAD DEBT	-340,266	0	0	0	0	0	0
43 4140	MAINTENANCE REPAIR	2,783	163,350	163,350	0	163,350	0	163,350
43 4170	UTILITY SALES & SERVICE	501,919	495,044	495,044	0	495,044	0	495,044
43 4195	UNIV/CC AUXILIARY SALES	29,247	33,262	33,262	0	33,262	0	33,262
43 4410	RENTAL OF REAL PROPERTY	67	100	100	0	100	0	100
43 5810	TUITION/FEES, RESIDENT	15,197,548	16,833,750	16,843,545	0	16,843,545	0	16,843,545
43 5811	RES ELDERLY TUITION WAIV	0	9,795	0	0	0	0	0

Summary by Account

16084 Winston-Salem State University

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
43 5812	RES TUITION SURCHARGE	364,719	3,328	353,328	0	353,328	0	353,328
43 5820	TUITION/FEES, NON-RESIDENT	5,646,884	5,210,526	5,210,526	0	5,210,526	0	5,210,526
43 5822	NON-RES GRAD ASST WAIVER	0	-17,326	-17,326	0	-17,326	0	-17,326
43 5823	NON-RES TUITION SURCHARGE	51,553	0	50,000	0	50,000	0	50,000
43 5830	OTHER FEES	0	167,680	153,000	0	153,000	0	153,000
43 5831	EXTENSION INSTRUCTION FEE	50,152	35,320	50,000	0	50,000	0	50,000
43 5832	APPLICATION FEE	205,105	0	0	0	0	0	0
43 5833	EDUCATION/TECHNICAL FEE	2,280,775	0	0	0	0	0	0
43 5834	SPECIAL FEES	219,531	0	0	0	0	0	0
43 5850	ACCRUED REV ADJUSTMENT	-1,134,853	0	0	0	0	0	0
43 7127	PROCUREMENT CARD REBATES	17,810	0	20,000	0	20,000	0	20,000
43 7990	OTHER MISC REV-PROGRAM	58,227	37,738	37,738	0	37,738	0	37,738
53 8210	REIMBURS EMPLOYE ON LOAN	24,105	0	0	0	0	0	0
43 8700	OTHER INTERTRANSFERS	32,499	0	0	0	0	0	0

TOTAL RECEIPTS		23,212,188	23,022,567	23,417,567	0	23,417,567	0	23,417,567

NET APPROPRIATION		67,990,988	67,857,013	67,857,013	1,100,643	68,957,656	1,123,071	68,980,084

Position Counts Summary by Purpose

16084 Winston-Salem State University

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
1101	INSTRUCTION	534.83	520.22	520.22	.00	520.22	.00	520.22
1102	SUMMER TERM INSTRUCTION	16.68	14.68	14.68	.00	14.68	.00	14.68
1142	Community Services	1.00	1.00	1.00	.00	1.00	.00	1.00
1151	LIBRARIES	26.72	26.72	24.72	.00	24.72	.00	24.72
1152	GENERAL ACADEMIC SUPPORT	50.00	50.00	54.00	.00	54.00	.00	54.00
1160	STUDENT SERVICES	60.89	60.89	60.89	.00	60.89	.00	60.89
1170	INSTITUTIONAL SUPPORT	117.78	117.78	148.98	.00	148.98	.00	148.98
1180	PHYSICAL PLANT OPERATION	133.35	133.35	138.31	14.10	152.41	14.10	152.41
TOTAL REQUIREMENTS		941.26	924.66	962.81	14.10	976.91	14.10	976.91

Position Counts Summary by Account

16084 Winston-Salem State University

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	106.89	106.89	119.57	.00	119.57	.00	119.57
53 1150	EPA-TEACHING SAL	467.06	457.45	457.45	.00	457.45	.00	457.45
53 1210	SPA REGULAR SALARIES	349.51	342.51	367.97	.00	367.97	.00	367.97
53 1230	LEO SALARIES & WAGES	17.80	17.80	17.80	.00	17.80	.00	17.80
53 7123	RES-REAVES CENTER	.00	.00	.00	7.50	7.50	7.50	7.50
53 7125	RES-HILL HALL	.00	.00	.00	1.90	1.90	1.90	1.90
53 7127	RES CENTER DESIGN INNOV	.00	.00	.00	4.70	4.70	4.70	4.70
TOTAL REQUIREMENTS		941.26	924.66	962.81	14.10	976.91	14.10	976.91

Fund Detail

16084 Winston-Salem State University

1101 Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	1,292,723	961,406	961,406	0	961,406	0	961,406
53 1150	EPA-TEACHING SAL	28,988,274	33,266,484	33,266,484	0	33,266,484	0	33,266,484
53 1210	SPA REGULAR SALARIES	2,351,727	2,091,892	2,091,892	0	2,091,892	0	2,091,892
53 1310	REG (N S) TEMP WAGES	293,129	0	0	0	0	0	0
53 1350	STUDENT REGULAR WAGE	471,533	341,516	341,516	0	341,516	0	341,516
53 1410	SPA OVERTIME PAYMENTS	23,045	0	0	0	0	0	0
53 1450	DUAL EMPLOYMENT	15,969	0	0	0	0	0	0
53 1460	LONGEVITY PAYMENTS	17,671	12,328	12,328	0	12,328	0	12,328
53 1510	SOCIAL SECURITY	2,380,142	2,735,746	2,735,746	0	2,735,746	0	2,735,746
53 1520	REG RETIREMENT	1,847,117	2,884,180	2,884,180	0	2,884,180	0	2,884,180
53 1540	TIAA OPTIONAL RETIREMENT	2,043,296	2,128,434	2,128,434	0	2,128,434	0	2,128,434
53 1560	MEDICAL INSURANCE	2,090,264	2,758,414	2,758,414	0	2,758,414	0	2,758,414
53 1572	UNEMPLOYMENT COMP	107,655	0	0	0	0	0	0
53 1576	FLEX SPENDING SAVINGS AC	23,998	0	0	0	0	0	0
53 1630	WORKERS COMP PAYMENTS	123,602	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		42,070,145	47,180,400	47,180,400	0	47,180,400	0	47,180,400
53 2000	PURCHASED SERVICES	0	1,568,129	968,129	0	968,129	0	968,129
53 2100	CONTRACTURAL SERVICES	59,499	194,860	194,860	0	194,860	0	194,860
53 2150	ACADEMIC SERVICES	0	26,000	26,000	0	26,000	0	26,000
53 2100	CONTRACTURAL SERVICES	290,474	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	1,913,837	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		2,263,810	1,788,989	1,188,989	0	1,188,989	0	1,188,989
53 3000	SUPPLIES	330,527	267,774	267,774	0	267,774	0	267,774
TOTAL SUPPLIES		330,527	267,774	267,774	0	267,774	0	267,774
53 4000	PROPERTY PLANT & EQUIP	361,131	813,371	213,371	0	213,371	0	213,371
53 4000	PROPERTY PLANT & EQUIP	12,499	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		373,630	813,371	213,371	0	213,371	0	213,371
53 5000	OTHER EXPENSES & ADJUST	125,096	516,894	181,052	0	181,052	0	181,052
TOTAL OTHER EXPENSES & ADJUSTMEN		125,096	516,894	181,052	0	181,052	0	181,052
53 6980	OTHER AIDS AND GRANTS	4,500	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		4,500	0	0	0	0	0	0

Fund Detail

16084 Winston-Salem State University

1101 Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		45,167,708	50,567,428	49,031,586	0	49,031,586	0	49,031,586

ESTIMATED RECEIPTS								

43	4195 UNIV/CC AUXILIARY SALES	494	0	0	0	0	0	0
43	5833 EDUCATION/TECHNICAL FEE	2,097,794	0	0	0	0	0	0
53	8210 REIMBURS EMPLOYE ON LOAN	17,984	0	0	0	0	0	0

TOTAL RECEIPTS		2,116,272	0	0	0	0	0	0

NET APPROPRIATION		43,051,436	50,567,428	49,031,586	0	49,031,586	0	49,031,586

Fund Detail

16084 Winston-Salem State University

1102 Summer Term Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	73,128	124,606	124,606	0	124,606	0	124,606
53 1150	EPA-TEACHING SAL	1,281,434	787,636	787,636	0	787,636	0	787,636
53 1210	SPA REGULAR SALARIES	111,334	136,800	136,800	0	136,800	0	136,800
53 1510	SOCIAL SECURITY	109,060	87,967	87,967	0	87,967	0	87,967
53 1520	REG RETIREMENT	54,691	67,361	67,361	0	67,361	0	67,361
53 1540	TIAA OPTIONAL RETIREMENT	84,132	71,822	71,822	0	71,822	0	71,822
53 1560	MEDICAL INSURANCE	19,157	37,287	37,287	0	37,287	0	37,287
53 1576	FLEX SPENDING SAVINGS AC	132	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		1,733,068	1,313,479	1,313,479	0	1,313,479	0	1,313,479
53 2000	PURCHASED SERVICES	0	18,758	18,758	0	18,758	0	18,758
53 2100	CONTRACTURAL SERVICES	7,536	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	8,272	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		15,808	18,758	18,758	0	18,758	0	18,758
53 3000	SUPPLIES	4,219	10,605	10,605	0	10,605	0	10,605
TOTAL SUPPLIES		4,219	10,605	10,605	0	10,605	0	10,605
53 4000	PROPERTY PLANT & EQUIP	1,297	7,596	7,596	0	7,596	0	7,596
TOTAL PROPERTY, PLANT & EQUIPMT		1,297	7,596	7,596	0	7,596	0	7,596
53 5000	OTHER EXPENSES & ADJUST	396	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		396	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,754,788	1,350,438	1,350,438	0	1,350,438	0	1,350,438

Fund Detail

16084 Winston-Salem State University

1102 Summer Term Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
ESTIMATED RECEIPTS								
43 5810	TUITION/FEES,RESIDENT	1,316,558	1,164,170	1,164,170	0	1,164,170	0	1,164,170
43 5820	TUITION/FEES,NON-RESIDNT	334,216	128,268	128,268	0	128,268	0	128,268
43 5830	OTHER FEES	0	58,000	58,000	0	58,000	0	58,000
43 5833	EDUCATION/TECHNICAL FEE	182,981	0	0	0	0	0	0
43 5834	SPECIAL FEES	80,220	0	0	0	0	0	0

TOTAL RECEIPTS		1,913,975	1,350,438	1,350,438	0	1,350,438	0	1,350,438

NET APPROPRIATION		-159,187	0	0	0	0	0	0

Fund Detail

16084 Winston-Salem State University

1103 NonCredit and Receipts Supported Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1150	EPA-TEACHING SAL	7,500	3,000	3,000	0	3,000	0	3,000
53 1510	SOCIAL SECURITY	563	230	230	0	230	0	230
53 1520	REG RETIREMENT	315	0	0	0	0	0	0
53 1540	TIAA OPTIONAL RETIREMENT	630	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		9,008	3,230	3,230	0	3,230	0	3,230
53 2000	PURCHASED SERVICES	0	42,720	42,720	0	42,720	0	42,720
53 2100	CONTRACTURAL SERVICES	500	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	3,957	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		4,457	42,720	42,720	0	42,720	0	42,720
53 3000	SUPPLIES	4,398	1,850	1,850	0	1,850	0	1,850
TOTAL SUPPLIES		4,398	1,850	1,850	0	1,850	0	1,850
53 4000	PROPERTY PLANT & EQUIP	0	200	200	0	200	0	200
TOTAL PROPERTY, PLANT & EQUIPMT		0	200	200	0	200	0	200
53 5000	OTHER EXPENSES & ADJUST	135	2,000	2,000	0	2,000	0	2,000
TOTAL OTHER EXPENSES & ADJUSTMEN		135	2,000	2,000	0	2,000	0	2,000
TOTAL REQUIREMENTS		17,998	50,000	50,000	0	50,000	0	50,000
ESTIMATED RECEIPTS								
43 5830	OTHER FEES	0	14,680	0	0	0	0	0
43 5831	EXTENSION INSTRUCTION FE	50,152	35,320	50,000	0	50,000	0	50,000
43 5834	SPECIAL FEES	10	0	0	0	0	0	0

Fund Detail

16084 Winston-Salem State University

1103 NonCredit and Receipts Supported Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
TOTAL RECEIPTS		50,162	50,000	50,000	0	50,000	0	50,000

NET APPROPRIATION		-32,164	0	0	0	0	0	0

Fund Detail

16084 Winston-Salem State University

1142 Community Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	61,148	0	0	0	0	0	0
53 1510	SOCIAL SECURITY	4,623	0	0	0	0	0	0
53 1520	REG RETIREMENT	8,023	0	0	0	0	0	0
53 1560	MEDICAL INSURANCE	3,287	0	0	0	0	0	0
53 1576	FLEX SPENDING SAVINGS AC	87	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		77,168	0	0	0	0	0	0
TOTAL REQUIREMENTS		77,168	0	0	0	0	0	0
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		77,168	0	0	0	0	0	0

Fund Detail

16084 Winston-Salem State University

1151 Libraries

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	576,800	662,000	662,000	0	662,000	0	662,000
53 1210	SPA REGULAR SALARIES	307,640	614,231	516,082	0	516,082	0	516,082
53 1310	REG (N S) TEMP WAGES	131,548	0	0	0	0	0	0
53 1350	STUDENT REGULAR WAGE	82,730	76,047	76,047	0	76,047	0	76,047
53 1420	HOLIDAY PAY-UNIV	0	1,712	1,712	0	1,712	0	1,712
53 1460	LONGEVITY PAYMENTS	1,365	1,800	1,800	0	1,800	0	1,800
53 1510	SOCIAL SECURITY	73,917	96,985	89,477	0	89,477	0	89,477
53 1520	REG RETIREMENT	106,911	169,766	155,799	0	155,799	0	155,799
53 1540	TIAA OPTIONAL RETIREMENT	6,056	5,429	5,429	0	5,429	0	5,429
53 1560	MEDICAL INSURANCE	92,482	136,472	126,088	0	126,088	0	126,088
53 1572	UNEMPLOYMENT COMP	19,118	0	0	0	0	0	0
53 1576	FLEX SPENDING SAVINGS AC	945	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		1,399,512	1,764,442	1,634,434	0	1,634,434	0	1,634,434
53 2000	PURCHASED SERVICES	0	232,136	232,136	0	232,136	0	232,136
53 2100	CONTRACTURAL SERVICES	12,181	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	318,446	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		330,627	232,136	232,136	0	232,136	0	232,136
53 3000	SUPPLIES	29,597	131,094	131,094	0	131,094	0	131,094
TOTAL SUPPLIES		29,597	131,094	131,094	0	131,094	0	131,094
53 4000	PROPERTY PLANT & EQUIP	127,940	283,795	283,795	0	283,795	0	283,795
53 4600	ART,ARTIFACTS,LITERATURE	2,126,167	1,887,723	1,887,723	0	1,887,723	0	1,887,723
53 4000	PROPERTY PLANT & EQUIP	26,223	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		2,280,330	2,171,518	2,171,518	0	2,171,518	0	2,171,518
53 5000	OTHER EXPENSES & ADJUST	19,172	4,170	4,170	0	4,170	0	4,170
TOTAL OTHER EXPENSES & ADJUSTMEN		19,172	4,170	4,170	0	4,170	0	4,170
53 8600	TRANSFER RETAINED RECEIP	22,000	22,000	22,000	0	22,000	0	22,000
TOTAL INTRAGOVERNMENTAL TRANSACT		22,000	22,000	22,000	0	22,000	0	22,000

Fund Detail

16084 Winston-Salem State University

1151 Libraries

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		4,081,238	4,325,360	4,195,352	0	4,195,352	0	4,195,352

ESTIMATED RECEIPTS								

43	4195 UNIV/CC AUXILIARY SALES	27,749	33,262	33,262	0	33,262	0	33,262
43	7990 OTHER MISC REV-PROGRAM	11,593	2,738	2,738	0	2,738	0	2,738

TOTAL RECEIPTS		39,342	36,000	36,000	0	36,000	0	36,000

NET APPROPRIATION		4,041,896	4,289,360	4,159,352	0	4,159,352	0	4,159,352

Fund Detail

16084 Winston-Salem State University

1152 General Academic Support

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	2,092,815	2,244,473	2,616,244	0	2,616,244	0	2,616,244
53 1210	SPA REGULAR SALARIES	870,520	993,883	1,023,852	0	1,023,852	0	1,023,852
53 1310	REG (N S) TEMP WAGES	70,206	0	0	0	0	0	0
53 1350	STUDENT REGULAR WAGE	158,766	25,100	25,100	0	25,100	0	25,100
53 1410	SPA OVERTIME PAYMENTS	3,316	0	0	0	0	0	0
53 1460	LONGEVITY PAYMENTS	6,698	8,399	8,399	0	8,399	0	8,399
53 1510	SOCIAL SECURITY	206,843	259,001	289,734	0	289,734	0	289,734
53 1520	REG RETIREMENT	270,097	335,299	413,462	0	413,462	0	413,462
53 1540	TIAA OPTIONAL RETIREMENT	107,962	104,523	104,523	0	104,523	0	104,523
53 1560	MEDICAL INSURANCE	224,984	286,631	286,631	0	286,631	0	286,631
53 1572	UNEMPLOYMENT COMP	67,850	0	0	0	0	0	0
53 1576	FLEX SPENDING SAVINGS AC	2,974	0	0	0	0	0	0
53 1630	WORKERS COMP PAYMENTS	1,625	335	335	0	335	0	335
TOTAL PERSONAL SERVICES		4,084,656	4,257,644	4,768,280	0	4,768,280	0	4,768,280
53 2000	PURCHASED SERVICES	0	144,733	144,733	0	144,733	0	144,733
53 2100	CONTRACTURAL SERVICES	44,309	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	336,694	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		381,003	144,733	144,733	0	144,733	0	144,733
53 3000	SUPPLIES	30,737	155,392	155,392	0	155,392	0	155,392
TOTAL SUPPLIES		30,737	155,392	155,392	0	155,392	0	155,392
53 4000	PROPERTY PLANT & EQUIP	2,399	153,437	153,437	0	153,437	0	153,437
TOTAL PROPERTY, PLANT & EQUIPMT		2,399	153,437	153,437	0	153,437	0	153,437
53 5000	OTHER EXPENSES & ADJUST	77,295	51,675	51,675	0	51,675	0	51,675
TOTAL OTHER EXPENSES & ADJUSTMEN		77,295	51,675	51,675	0	51,675	0	51,675

Fund Detail

16084 Winston-Salem State University

1152 General Academic Support

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
TOTAL REQUIREMENTS		4,576,090	4,762,881	5,273,517	0	5,273,517	0	5,273,517

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

NET APPROPRIATION		4,576,090	4,762,881	5,273,517	0	5,273,517	0	5,273,517

Fund Detail

16084 Winston-Salem State University

1160 Student Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	1,107,421	1,303,631	1,525,418	0	1,525,418	0	1,525,418
53 1210	SPA REGULAR SALARIES	1,299,984	1,530,002	1,403,925	0	1,403,925	0	1,403,925
53 1310	REG (N S) TEMP WAGES	82,105	0	0	0	0	0	0
53 1350	STUDENT REGULAR WAGE	147,588	58,068	58,068	0	58,068	0	58,068
53 1410	SPA OVERTIME PAYMENTS	17,584	0	0	0	0	0	0
53 1420	HOLIDAY PAY-UNIV	150	0	0	0	0	0	0
53 1450	DUAL EMPLOYMENT	1,000	0	0	0	0	0	0
53 1460	LONGEVITY PAYMENTS	4,162	7,226	7,226	0	7,226	0	7,226
53 1510	SOCIAL SECURITY	185,687	196,988	223,335	0	223,335	0	223,335
53 1520	REG RETIREMENT	353,643	306,969	364,658	0	364,658	0	364,658
53 1540	TIAA OPTIONAL RETIREMENT	29,481	53,775	53,775	0	53,775	0	53,775
53 1560	MEDICAL INSURANCE	230,810	297,178	316,712	0	316,712	0	316,712
53 1572	UNEMPLOYMENT COMP	16,597	0	0	0	0	0	0
53 1576	FLEX SPENDING SAVINGS AC	2,450	0	0	0	0	0	0
53 1630	WORKERS COMP PAYMENTS	9,251	2,609	2,609	0	2,609	0	2,609
TOTAL PERSONAL SERVICES		3,487,913	3,756,446	3,955,726	0	3,955,726	0	3,955,726
53 2000	PURCHASED SERVICES	0	19,778	294,778	0	294,778	0	294,778
53 2100	CONTRACTURAL SERVICES	105,186	36,943	36,943	0	36,943	0	36,943
53 2000	PURCHASED SERVICES	435,623	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		540,809	56,721	331,721	0	331,721	0	331,721
53 3000	SUPPLIES	77,922	7,965	107,965	0	107,965	0	107,965
TOTAL SUPPLIES		77,922	7,965	107,965	0	107,965	0	107,965
53 4000	PROPERTY PLANT & EQUIP	1,161	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		1,161	0	0	0	0	0	0
53 5000	OTHER EXPENSES & ADJUST	22,675	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		22,675	0	0	0	0	0	0

Fund Detail

16084 Winston-Salem State University

1160 Student Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		4,130,480	3,821,132	4,395,412	0	4,395,412	0	4,395,412

ESTIMATED RECEIPTS								

43	2141 FEDERAL GRANTS	4,383	50,000	25,000	0	25,000	0	25,000
43	4195 UNIV/CC AUXILIARY SALES	1,004	0	0	0	0	0	0
43	5830 OTHER FEES	0	95,000	95,000	0	95,000	0	95,000
43	5832 APPLICATION FEE	205,105	0	0	0	0	0	0
43	5834 SPECIAL FEES	128,801	0	0	0	0	0	0
53	8210 REIMBURS EMPLOYE ON LOAN	1,076	0	0	0	0	0	0

TOTAL RECEIPTS		340,369	145,000	120,000	0	120,000	0	120,000

NET APPROPRIATION		3,790,111	3,676,132	4,275,412	0	4,275,412	0	4,275,412

Fund Detail

16084 Winston-Salem State University

1170 Institutional Support

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	3,568,554	3,460,111	3,733,341	0	3,733,341	0	3,733,341
53 1210	SPA REGULAR SALARIES	4,383,291	3,941,407	4,891,346	0	4,891,346	0	4,891,346
53 1310	REG (N S) TEMP WAGES	193,570	0	0	0	0	0	0
53 1350	STUDENT REGULAR WAGE	78,732	23,800	23,800	0	23,800	0	23,800
53 1410	SPA OVERTIME PAYMENTS	11,973	0	0	0	0	0	0
53 1420	HOLIDAY PAY-UNIV	816	0	0	0	0	0	0
53 1450	DUAL EMPLOYMENT	4,688	0	0	0	0	0	0
53 1460	LONGEVITY PAYMENTS	44,076	49,799	49,799	0	49,799	0	49,799
53 1510	SOCIAL SECURITY	576,322	579,172	672,744	0	672,744	0	672,744
53 1520	REG RETIREMENT	855,839	761,301	935,359	0	935,359	0	935,359
53 1540	TIAA OPTIONAL RETIREMENT	191,680	223,311	223,311	0	223,311	0	223,311
53 1560	MEDICAL INSURANCE	618,142	645,240	716,496	0	716,496	0	716,496
53 1572	UNEMPLOYMENT COMP	95,679	1,554	1,554	0	1,554	0	1,554
53 1575	EMPLOYEE ASSISTANCE PRO	8,428	0	0	0	0	0	0
53 1576	FLEX SPENDING SAVINGS AC	7,239	0	0	0	0	0	0
53 1630	WORKERS COMP PAYMENTS	9,210	34,610	34,610	0	34,610	0	34,610
TOTAL PERSONAL SERVICES		10,648,239	9,720,305	11,282,360	0	11,282,360	0	11,282,360
53 2000	PURCHASED SERVICES	0	553,884	573,884	0	573,884	0	573,884
53 2100	CONTRACTURAL SERVICES	1,011,807	667,567	217,567	0	217,567	0	217,567
53 2000	PURCHASED SERVICES	1,613,380	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		2,625,187	1,221,451	791,451	0	791,451	0	791,451
53 3000	SUPPLIES	80,576	239,113	239,113	0	239,113	0	239,113
TOTAL SUPPLIES		80,576	239,113	239,113	0	239,113	0	239,113
53 4000	PROPERTY PLANT & EQUIP	956,291	410,563	210,563	0	210,563	0	210,563
TOTAL PROPERTY, PLANT & EQUIPMT		956,291	410,563	210,563	0	210,563	0	210,563
53 5000	OTHER EXPENSES & ADJUST	257,356	487,963	200,963	0	200,963	0	200,963
TOTAL OTHER EXPENSES & ADJUSTMEN		257,356	487,963	200,963	0	200,963	0	200,963

Fund Detail

16084 Winston-Salem State University

1170 Institutional Support

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		14,567,649	12,079,395	12,724,450	0	12,724,450	0	12,724,450

ESTIMATED RECEIPTS								

43	4101 SALES SERVICE BAD DEBT	-340,266	0	0	0	0	0	0
43	4410 RENTAL OF REAL PROPERTY	67	100	100	0	100	0	100
43	7127 PROCUREMENT CARD REBATES	17,810	0	20,000	0	20,000	0	20,000
43	7990 OTHER MISC REV-PROGRAM	46,634	35,000	35,000	0	35,000	0	35,000
53	8210 REIMBURS EMPLOYE ON LOAN	5,045	0	0	0	0	0	0
43	8700 OTHER INTERTRANSFERS	32,499	0	0	0	0	0	0

TOTAL RECEIPTS		-238,211	35,100	55,100	0	55,100	0	55,100

NET APPROPRIATION		14,805,860	12,044,295	12,669,350	0	12,669,350	0	12,669,350

Fund Detail

16084 Winston-Salem State University

1180 Physical Plant Operation

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	406,630	449,209	656,051	0	656,051	0	656,051
53 1210	SPA REGULAR SALARIES	2,831,731	3,549,635	3,714,737	0	3,714,737	0	3,714,737
53 1230	LEO SALARIES & WAGES	592,527	769,949	769,949	0	769,949	0	769,949
53 1310	REG (N S) TEMP WAGES	617,010	0	0	0	0	0	0
53 1350	STUDENT REGULAR WAGE	127,346	0	0	0	0	0	0
53 1410	SPA OVERTIME PAYMENTS	208,407	26,000	26,000	0	26,000	0	26,000
53 1420	HOLIDAY PAY-UNIV	133,849	72,174	72,174	0	72,174	0	72,174
53 1460	LONGEVITY PAYMENTS	26,833	36,068	36,068	0	36,068	0	36,068
53 1510	SOCIAL SECURITY	359,040	375,288	403,742	0	403,742	0	403,742
53 1520	REG RETIREMENT	419,394	497,960	497,960	0	497,960	0	497,960
53 1530	LAW OFFICER'S RETIREMENT	142,893	140,062	140,062	0	140,062	0	140,062
53 1540	TIAA OPTIONAL RETIREMENT	22,050	22,534	22,534	0	22,534	0	22,534
53 1560	MEDICAL INSURANCE	543,996	844,236	844,236	0	844,236	0	844,236
53 1572	UNEMPLOYMENT COMP	21,825	0	0	0	0	0	0
53 1576	FLEX SPENDING SAVINGS AC	4,073	0	0	0	0	0	0
53 1630	WORKERS COMP PAYMENTS	205,039	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		6,662,643	6,783,115	7,183,513	0	7,183,513	0	7,183,513
53 2000	PURCHASED SERVICES	0	557,096	557,096	0	557,096	0	557,096
53 2100	CONTRACTURAL SERVICES	79,561	0	0	0	0	0	0
53 2200	ENERGY SERVICES	2,091,443	2,449,051	2,449,051	0	2,449,051	0	2,449,051
53 2000	PURCHASED SERVICES	1,724,649	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		3,895,653	3,006,147	3,006,147	0	3,006,147	0	3,006,147
53 3000	SUPPLIES	942,783	275,221	275,221	0	275,221	0	275,221
TOTAL SUPPLIES		942,783	275,221	275,221	0	275,221	0	275,221
53 4000	PROPERTY PLANT & EQUIP	572,981	69,519	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		572,981	69,519	0	0	0	0	0
53 5000	OTHER EXPENSES & ADJUST	1,309,446	131,258	131,258	0	131,258	0	131,258
TOTAL OTHER EXPENSES & ADJUSTMEN		1,309,446	131,258	131,258	0	131,258	0	131,258
53 7123	RES-REAVES CENTER	0	0	0	657,243	657,243	549,822	549,822
53 7125	RES-HILL HALL	0	0	0	144,940	144,940	132,704	132,704
53 7127	RES CENTER DESIGN INNOV	0	0	0	298,460	298,460	440,545	440,545

Fund Detail

16084 Winston-Salem State University

1180 Physical Plant Operation

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL RESERVES		0	0	0	1,100,643	1,100,643	1,123,071	1,123,071

TOTAL REQUIREMENTS		13,383,506	10,265,260	10,596,139	1,100,643	11,696,782	1,123,071	11,719,210

ESTIMATED RECEIPTS								

43	4140 MAINTENANCE REPAIR	2,783	163,350	163,350	0	163,350	0	163,350
43	4170 UTILITY SALES & SERVICE	501,919	495,044	495,044	0	495,044	0	495,044

TOTAL RECEIPTS		504,702	658,394	658,394	0	658,394	0	658,394

NET APPROPRIATION		12,878,804	9,606,866	9,937,745	1,100,643	11,038,388	1,123,071	11,060,816

Fund Detail

16084 Winston-Salem State University

1230 Student Financial Aid

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 6810	APPROPRIATED GRANTS	2,520,012	2,877,407	627,677	0	627,677	0	627,677
53 6881	UNC CAMPUS SCHOLARSHIPS	321,039	320,000	320,000	0	320,000	0	320,000
53 6890	OTHER EDUCATIONAL AWARDS	529,421	460,279	2,710,009	0	2,710,009	0	2,710,009
TOTAL AID & PUBLIC ASSISTANCE		3,370,472	3,657,686	3,657,686	0	3,657,686	0	3,657,686
53 8500	MANDATORY INTRA-INST TRN	76,000	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		76,000	0	0	0	0	0	0
TOTAL REQUIREMENTS		3,446,472	3,657,686	3,657,686	0	3,657,686	0	3,657,686
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		3,446,472	3,657,686	3,657,686	0	3,657,686	0	3,657,686

Fund Detail

16084 Winston-Salem State University

1990 Multi-Activity

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
ESTIMATED RECEIPTS								
43 5810	TUITION/FEES, RESIDENT	13,880,990	15,669,580	15,679,375	0	15,679,375	0	15,679,375
43 5811	RES ELDERLY TUITION WAIV	0	9,795	0	0	0	0	0
43 5812	RES TUITION SURCHARGE	364,719	3,328	353,328	0	353,328	0	353,328
43 5820	TUITION/FEES, NON-RESIDNT	5,312,668	5,082,258	5,082,258	0	5,082,258	0	5,082,258
43 5822	NON-RES GRAD ASST WAIVER	0	-17,326	-17,326	0	-17,326	0	-17,326
43 5823	NON-RES TUITION SURCHARG	51,553	0	50,000	0	50,000	0	50,000
43 5834	SPECIAL FEES	10,500	0	0	0	0	0	0
43 5850	ACCRUED REV ADJUSTMENT	-1,134,853	0	0	0	0	0	0

TOTAL RECEIPTS		18,485,577	20,747,635	21,147,635	0	21,147,635	0	21,147,635

NET APPROPRIATION		-18,485,577	-20,747,635	-21,147,635	0	-21,147,635	0	-21,147,635

Summary by Purpose

16086 Elizabeth City State University

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
1101	INSTRUCTION	18,190,345	19,210,372	19,124,925	0	19,124,925	0	19,124,925
1102	SUMMER TERM INSTRUCTION	1,212,879	754,353	754,353	0	754,353	0	754,353
1142	COMMUNITY SERVICES	341,076	420,832	420,832	0	420,832	0	420,832
1151	LIBRARIES	1,764,360	1,806,792	1,798,409	0	1,798,409	0	1,798,409
1152	GENERAL ACADEMIC SUPPORT	3,450,860	3,046,015	3,143,768	0	3,143,768	0	3,143,768
1160	STUDENT SERVICES	2,455,874	2,534,358	2,600,702	0	2,600,702	0	2,600,702
1170	INSTITUTIONAL SUPPORT	8,586,502	10,062,467	9,839,072	0	9,839,072	0	9,839,072
1180	PHYSICAL PLANT OPERATION	7,746,374	7,891,255	8,044,383	56,301	8,100,684	78,146	8,122,529
1230	STUDENT FINANCIAL AID	3,355,998	3,996,016	3,996,016	0	3,996,016	0	3,996,016
TOTAL REQUIREMENTS		47,104,268	49,722,460	49,722,460	56,301	49,778,761	78,146	49,800,606
ESTIMATED RECEIPTS								
1102	SUMMER TERM INSTRUCTION	1,212,879	754,353	754,353	0	754,353	0	754,353
1151	LIBRARIES	3,349	2,686	2,686	0	2,686	0	2,686
1152	GENERAL ACADEMIC SUPPORT	567,270	0	0	0	0	0	0
1160	STUDENT SERVICES	103,451	86,310	86,310	0	86,310	0	86,310
1170	INSTITUTIONAL SUPPORT	109,288	97,916	97,916	0	97,916	0	97,916
1180	PHYSICAL PLANT OPERATION	397,342	228,081	228,081	0	228,081	0	228,081
1990	MULTI ACTIVITY	9,521,089	13,246,203	13,246,203	0	13,246,203	0	13,246,203
TOTAL RECEIPTS		11,914,668	14,415,549	14,415,549	0	14,415,549	0	14,415,549
NET APPROPRIATION		35,189,600	35,306,911	35,306,911	56,301	35,363,212	78,146	35,385,057

Summary by Account

16086 Elizabeth City State University

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	5,791,119	5,679,797	6,183,938	0	6,183,938	0	6,183,938
53 1150	EPA ACADEMIC SALARIES	12,978,445	13,992,941	14,019,241	0	14,019,241	0	14,019,241
53 1210	SPA REGULAR SALARIES	8,588,288	9,361,095	9,369,471	0	9,369,471	0	9,369,471
53 1230	SPA LEO SALARIES	370,403	514,498	514,498	0	514,498	0	514,498
53 1310	NONSTUDENT REGULAR WAGE	801,111	136,759	136,759	0	136,759	0	136,759
53 1350	STUDENT REGULAR WAGE	26,444	19,365	34,365	0	34,365	0	34,365
53 1410	SPA OVERTIME PAYMENTS	14,706	5,208	5,208	0	5,208	0	5,208
53 1420	HOLIDAY PAY-UNIV	37,630	52,180	52,180	0	52,180	0	52,180
53 1450	EPA TEACHERS ON LOAN	5,684	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	128,520	83,459	83,459	0	83,459	0	83,459
53 1510	SOCIAL SECURITY	2,094,094	2,261,204	2,300,519	0	2,300,519	0	2,300,519
53 1520	STATE RETIREMENT	2,664,476	2,997,597	2,801,778	0	2,801,778	0	2,801,778
53 1530	LEO RETIREMENT	84,408	87,072	87,072	0	87,072	0	87,072
53 1540	TIAA OPTIONAL RETIREMENT	761,674	812,201	865,869	0	865,869	0	865,869
53 1560	MEDICAL INSURANCE	2,304,710	2,773,700	2,697,884	0	2,697,884	0	2,697,884
53 1572	UNEMPLOYMENT COMPENSATN	95,704	22,304	22,304	0	22,304	0	22,304
53 1576	FLEX SPEND SAVINGS ACC	32,755	300	300	0	300	0	300
53 1590	STAFF BENEFITS RESERVES	7,526	0	0	0	0	0	0
53 1625	SHORT TERM DISABILI	13,466	0	0	0	0	0	0
53 1630	WORKERS COMP CLAIMS	389,852	13,984	13,984	0	13,984	0	13,984
53 1651	BOARD MEMBER PAYMENTS	1,260	0	0	0	0	0	0

TOTAL PERSONAL SERVICES		37,192,275	38,813,664	39,188,829	0	39,188,829	0	39,188,829

53 2000	PURCHASED SERVICES	1,707,999	2,678,490	2,170,096	12,757	2,182,853	12,757	2,182,853
53 2100	PURCHASED CONTRACT SERV	475,556	77,678	114,678	0	114,678	0	114,678
53 2200	ENERGY SERVICES	2,014,571	2,459,584	2,459,584	0	2,459,584	0	2,459,584

TOTAL PURCHASED SERVICES		4,198,126	5,215,752	4,744,358	12,757	4,757,115	12,757	4,757,115

53 3000	SUPPLIES	833,077	911,424	1,063,391	0	1,063,391	0	1,063,391

TOTAL SUPPLIES		833,077	911,424	1,063,391	0	1,063,391	0	1,063,391

53 4000	PROPERTY, PLANT & EQUIP	348,418	0	0	0	0	0	0
53 4600	ART, ARTIFACTS, LITERATURE	502,755	717,331	661,593	0	661,593	0	661,593

TOTAL PROPERTY, PLANT & EQUIPMT		851,173	717,331	661,593	0	661,593	0	661,593

Summary by Account

16086 Elizabeth City State University

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
53 5000	OTHER EXPENSES & ADJUST	544,267	29,039	29,039	0	29,039	0	29,039
TOTAL OTHER EXPENSES & ADJUSTMEN		544,267	29,039	29,039	0	29,039	0	29,039
53 6810	APPROPRIATED GRANTS	525,827	526,575	526,575	0	526,575	0	526,575
53 6881	UNC CAMPUS SCHOLARSHIPS	1,530,276	1,500,000	1,500,000	0	1,500,000	0	1,500,000
53 6890	OTHER EDUCATIONAL AWARDS	1,316,033	1,970,008	1,970,008	0	1,970,008	0	1,970,008
53 6900	OTHER AIDS AND GRANTS	1,380	38,667	38,667	0	38,667	0	38,667
TOTAL AID & PUBLIC ASSISTANCE		3,373,516	4,035,250	4,035,250	0	4,035,250	0	4,035,250
53 7127	RES-EDUCATION & PSYCHOLG	86,472	0	0	0	0	0	0
53 7177	RSV GRIFFIN HALL RENOV	0	0	0	43,544	43,544	65,389	65,389
TOTAL RESERVES		86,472	0	0	43,544	43,544	65,389	65,389
53 8500	MANDATORY INTRA-INST TRN	25,362	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		25,362	0	0	0	0	0	0
TOTAL REQUIREMENTS		47,104,268	49,722,460	49,722,460	56,301	49,778,761	78,146	49,800,606
ESTIMATED RECEIPTS								
43 2740	FEDERAL RESEARCH GRANTS	0	48,400	48,400	0	48,400	0	48,400
43 2743	FEDERAL RESEARCH GRANTS	13,368	0	0	0	0	0	0
43 4190	PHYSICAL PLANT REV	504,570	323,210	323,210	0	323,210	0	323,210
43 4320	SURPLUS PROP SALE	0	2,787	2,787	0	2,787	0	2,787
43 4321	SALE OF SURPLUS PROP - N	1,908	0	0	0	0	0	0
43 5801	TUITION/FEES-BAD DEBT	-293,275	0	0	0	0	0	0
43 5810	RESIDENT TUITION	6,411,300	8,007,547	8,008,318	0	8,008,318	0	8,008,318
43 5811	RES ELDERLY TUITION WAIV	0	771	0	0	0	0	0
43 5812	RES TUITION SURCHARGE	152,175	72,290	72,290	0	72,290	0	72,290
43 5820	NON-RESIDENT TUITION	4,238,406	5,912,039	5,912,039	0	5,912,039	0	5,912,039
43 5823	NON-RES TUITION SURCHARG	91,941	7,909	7,909	0	7,909	0	7,909

Summary by Account

16086 Elizabeth City State University

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
43 5830	SPECIAL FEE	37,511	37,910	37,910	0	37,910	0	37,910
43 5832	APPLICATION FEE	37,224	0	0	0	0	0	0
43 5833	EDUCATION/TECHNICAL FEE	571,218	0	0	0	0	0	0
43 5850	ACCRUED REVENUE ADJUSTME	129,473	0	0	0	0	0	0
43 7990	OTHER MISC REV-PROGRAM	12,697	2,686	2,686	0	2,686	0	2,686
43 8600	NONMAN INTRA INST TRF	152	0	0	0	0	0	0
43 8700	OTHER INTERTRANSFERS	6,000	0	0	0	0	0	0

TOTAL RECEIPTS		11,914,668	14,415,549	14,415,549	0	14,415,549	0	14,415,549

NET APPROPRIATION		35,189,600	35,306,911	35,306,911	56,301	35,363,212	78,146	35,385,057

Position Counts Summary by Purpose

16086 Elizabeth City State University

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
1101	INSTRUCTION	224.63	214.94	214.94	.00	214.94	.00	214.94
1102	SUMMER TERM INSTRUCTION	4.10	4.00	4.00	.00	4.00	.00	4.00
1142	COMMUNITY SERVICES	5.00	6.00	6.00	.00	6.00	.00	6.00
1151	LIBRARIES	19.00	17.00	17.00	.00	17.00	.00	17.00
1152	GENERAL ACADEMIC SUPPORT	41.65	33.15	35.15	.00	35.15	.00	35.15
1160	STUDENT SERVICES	38.32	36.65	37.14	.00	37.14	.00	37.14
1170	INSTITUTIONAL SUPPORT	102.22	90.72	94.72	.00	94.72	.00	94.72
1180	PHYSICAL PLANT OPERATION	100.50	97.61	94.61	.90	95.51	.90	95.51

TOTAL REQUIREMENTS		535.42	500.08	503.58	.90	504.48	.90	504.48

Position Counts Summary by Account

16086 Elizabeth City State University

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	85.18	74.06	81.36	.00	81.36	.00	81.36
53 1150	EPA ACADEMIC SALARIES	186.90	180.26	179.26	.00	179.26	.00	179.26
53 1210	SPA REGULAR SALARIES	250.84	233.25	230.45	.00	230.45	.00	230.45
53 1230	SPA LEO SALARIES	12.50	12.50	12.50	.00	12.50	.00	12.50
53 7177	RSV GRIFFIN HALL RENOV	.00	.00	.00	.90	.90	.90	.90
TOTAL REQUIREMENTS		535.42	500.08	503.58	.90	504.48	.90	504.48

Fund Detail

16086 Elizabeth City State University

1101 Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	527,482	370,965	483,296	0	483,296	0	483,296
53 1150	EPA ACADEMIC SALARIES	12,200,573	13,537,941	13,564,241	0	13,564,241	0	13,564,241
53 1210	SPA REGULAR SALARIES	957,897	1,047,830	1,022,828	0	1,022,828	0	1,022,828
53 1310	NONSTUDENT REGULAR WAGE	116,215	0	0	0	0	0	0
53 1350	STUDENT REGULAR WAGE	1,180	9,600	9,600	0	9,600	0	9,600
53 1410	SPA OVERTIME PAYMENTS	512	0	0	0	0	0	0
53 1450	EPA TEACHERS ON LOAN	5,684	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	16,291	7,024	7,024	0	7,024	0	7,024
53 1510	SOCIAL SECURITY	1,016,059	1,151,461	1,153,352	0	1,153,352	0	1,153,352
53 1520	STATE RETIREMENT	1,080,658	703,587	690,575	0	690,575	0	690,575
53 1530	LEO RETIREMENT	278	0	0	0	0	0	0
53 1540	TIAA OPTIONAL RETIREMENT	581,964	655,643	683,731	0	683,731	0	683,731
53 1560	MEDICAL INSURANCE	967,291	964,390	969,319	0	969,319	0	969,319
53 1572	UNEMPLOYMENT COMPENSATN	34,777	0	0	0	0	0	0
53 1576	FLEX SPEND SAVINGS ACC	15,264	0	0	0	0	0	0
53 1590	STAFF BENEFITS RESERVES	7,526	0	0	0	0	0	0
53 1630	WORKERS COMP CLAIMS	31,076	0	0	0	0	0	0

TOTAL PERSONAL SERVICES		17,560,727	18,448,441	18,583,966	0	18,583,966	0	18,583,966

53 2000	PURCHASED SERVICES	0	517,158	300,881	0	300,881	0	300,881
53 2100	PURCHASED CONTRACT SERV	48,353	0	0	0	0	0	0
53 2200	ENERGY SERVICES	14,788	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	376,087	0	0	0	0	0	0

TOTAL PURCHASED SERVICES		439,228	517,158	300,881	0	300,881	0	300,881

53 3000	SUPPLIES	74,954	192,296	187,601	0	187,601	0	187,601

TOTAL SUPPLIES		74,954	192,296	187,601	0	187,601	0	187,601

53 4000	PROPERTY, PLANT & EQUIP	62,526	0	0	0	0	0	0
53 4600	ART, ARTIFACTS, LITERATURE	0	7,910	7,910	0	7,910	0	7,910
53 4000	PROPERTY, PLANT & EQUIP	2,436	0	0	0	0	0	0

TOTAL PROPERTY, PLANT & EQUIPMT		64,962	7,910	7,910	0	7,910	0	7,910

53 5000	OTHER EXPENSES & ADJUST	14,594	5,333	5,333	0	5,333	0	5,333

TOTAL OTHER EXPENSES & ADJUSTMEN		14,594	5,333	5,333	0	5,333	0	5,333

Fund Detail

16086 Elizabeth City State University

1101 Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53	6810 APPROPRIATED GRANTS	0	567	567	0	567	0	567
53	6890 OTHER EDUCATIONAL AWARDS	34,500	0	0	0	0	0	0
53	6900 OTHER AIDS AND GRANTS	1,380	38,667	38,667	0	38,667	0	38,667
TOTAL AID & PUBLIC ASSISTANCE		35,880	39,234	39,234	0	39,234	0	39,234
TOTAL REQUIREMENTS		18,190,345	19,210,372	19,124,925	0	19,124,925	0	19,124,925
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		18,190,345	19,210,372	19,124,925	0	19,124,925	0	19,124,925

Fund Detail

16086 Elizabeth City State University

1102 Summer Term Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	90,535	72,327	72,327	0	72,327	0	72,327
53 1150	EPA ACADEMIC SALARIES	777,872	455,000	455,000	0	455,000	0	455,000
53 1210	SPA REGULAR SALARIES	39,081	40,430	40,430	0	40,430	0	40,430
53 1310	NONSTUDENT REGULAR WAGE	25,238	806	806	0	806	0	806
53 1350	STUDENT REGULAR WAGE	0	1,000	1,000	0	1,000	0	1,000
53 1410	SPA OVERTIME PAYMENTS	24	0	0	0	0	0	0
53 1510	SOCIAL SECURITY	69,813	43,571	43,571	0	43,571	0	43,571
53 1520	STATE RETIREMENT	72,147	16,046	16,046	0	16,046	0	16,046
53 1540	TIAA OPTIONAL RETIREMENT	24,490	57,239	57,239	0	57,239	0	57,239
53 1560	MEDICAL INSURANCE	10,989	15,589	15,589	0	15,589	0	15,589
53 1576	FLEX SPEND SAVINGS ACC	172	300	300	0	300	0	300
53 1630	WORKERS COMP CLAIMS	75,103	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		1,185,464	702,308	702,308	0	702,308	0	702,308
53 2000	PURCHASED SERVICES	0	34,470	34,470	0	34,470	0	34,470
53 2100	PURCHASED CONTRACT SERV	915	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	19,894	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		20,809	34,470	34,470	0	34,470	0	34,470
53 3000	SUPPLIES	4,077	17,575	17,575	0	17,575	0	17,575
TOTAL SUPPLIES		4,077	17,575	17,575	0	17,575	0	17,575
53 4000	PROPERTY, PLANT & EQUIP	499	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		499	0	0	0	0	0	0
53 5000	OTHER EXPENSES & ADJUST	2,030	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		2,030	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,212,879	754,353	754,353	0	754,353	0	754,353

Fund Detail

16086 Elizabeth City State University

1142 Community Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	133,340	122,255	122,255	0	122,255	0	122,255
53 1210	SPA REGULAR SALARIES	106,061	161,924	161,924	0	161,924	0	161,924
53 1310	NONSTUDENT REGULAR WAGE	19,740	14,532	14,532	0	14,532	0	14,532
53 1350	STUDENT REGULAR WAGE	0	5,279	5,279	0	5,279	0	5,279
53 1410	SPA OVERTIME PAYMENTS	42	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAYMENTS	893	2,812	2,812	0	2,812	0	2,812
53 1510	SOCIAL SECURITY	19,040	22,039	22,039	0	22,039	0	22,039
53 1520	STATE RETIREMENT	31,527	35,125	35,125	0	35,125	0	35,125
53 1560	MEDICAL INSURANCE	24,765	26,739	26,739	0	26,739	0	26,739
53 1572	UNEMPLOYMENT COMPENSATN	0	2,218	2,218	0	2,218	0	2,218
53 1576	FLEX SPEND SAVINGS ACC	437	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		335,845	392,923	392,923	0	392,923	0	392,923
53 2000	PURCHASED SERVICES	0	25,597	25,597	0	25,597	0	25,597
53 2100	PURCHASED CONTRACT SERV	0	1,231	1,231	0	1,231	0	1,231
53 2000	PURCHASED SERVICES	3,133	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		3,133	26,828	26,828	0	26,828	0	26,828
53 3000	SUPPLIES	610	1,081	1,081	0	1,081	0	1,081
TOTAL SUPPLIES		610	1,081	1,081	0	1,081	0	1,081
53 4000	PROPERTY, PLANT & EQUIP	374	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		374	0	0	0	0	0	0
53 5000	OTHER EXPENSES & ADJUST	1,114	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		1,114	0	0	0	0	0	0
TOTAL REQUIREMENTS		341,076	420,832	420,832	0	420,832	0	420,832

Fund Detail

16086 Elizabeth City State University
 1142 Community Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

NET APPROPRIATION		341,076	420,832	420,832	0	420,832	0	420,832

Fund Detail

16086 Elizabeth City State University

1151 Libraries

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	489,225	481,327	474,386	0	474,386	0	474,386
53 1210	SPA REGULAR SALARIES	284,903	286,624	329,624	0	329,624	0	329,624
53 1310	NONSTUDENT REGULAR WAGE	20,584	1,323	1,323	0	1,323	0	1,323
53 1350	STUDENT REGULAR WAGE	4,948	1,000	1,000	0	1,000	0	1,000
53 1410	SPA OVERTIME PAYMENTS	118	0	0	0	0	0	0
53 1420	HOLIDAY PAY-UNIV	3,419	1,462	1,462	0	1,462	0	1,462
53 1460	SPA LONGEVITY PAYMENTS	4,216	2,490	2,490	0	2,490	0	2,490
53 1510	SOCIAL SECURITY	59,710	57,146	59,905	0	59,905	0	59,905
53 1520	STATE RETIREMENT	101,168	85,062	88,670	0	88,670	0	88,670
53 1540	TIAA OPTIONAL RETIREMENT	0	5,704	5,704	0	5,704	0	5,704
53 1560	MEDICAL INSURANCE	90,094	75,037	79,966	0	79,966	0	79,966
53 1576	FLEX SPEND SAVINGS ACC	1,162	0	0	0	0	0	0
53 1630	WORKERS COMP CLAIMS	367	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		1,059,914	997,175	1,044,530	0	1,044,530	0	1,044,530
53 2000	PURCHASED SERVICES	15,957	46,471	46,471	0	46,471	0	46,471
TOTAL PURCHASED SERVICES		15,957	46,471	46,471	0	46,471	0	46,471
53 3000	SUPPLIES	156,563	53,725	53,725	0	53,725	0	53,725
TOTAL SUPPLIES		156,563	53,725	53,725	0	53,725	0	53,725
53 4000	PROPERTY, PLANT & EQUIP	26,038	0	0	0	0	0	0
53 4600	ART, ARTIFACTS, LITERATURE	502,755	709,421	653,683	0	653,683	0	653,683
TOTAL PROPERTY, PLANT & EQUIPMT		528,793	709,421	653,683	0	653,683	0	653,683
53 5000	OTHER EXPENSES & ADJUST	3,133	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		3,133	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,764,360	1,806,792	1,798,409	0	1,798,409	0	1,798,409

Fund Detail

16086 Elizabeth City State University

1151 Libraries

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
ESTIMATED RECEIPTS								

43	7990 OTHER MISC REV-PROGRAM	3,349	2,686	2,686	0	2,686	0	2,686

TOTAL RECEIPTS		3,349	2,686	2,686	0	2,686	0	2,686

NET APPROPRIATION		1,761,011	1,804,106	1,795,723	0	1,795,723	0	1,795,723

Fund Detail

16086 Elizabeth City State University

1152 General Academic Support

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	1,504,350	1,561,015	1,551,423	0	1,551,423	0	1,551,423
53 1210	SPA REGULAR SALARIES	762,882	573,806	661,506	0	661,506	0	661,506
53 1310	NONSTUDENT REGULAR WAGE	206,503	0	0	0	0	0	0
53 1350	STUDENT REGULAR WAGE	2,774	1,000	1,000	0	1,000	0	1,000
53 1410	SPA OVERTIME PAYMENTS	4,414	4,408	4,408	0	4,408	0	4,408
53 1460	SPA LONGEVITY PAYMENTS	6,507	2,975	2,975	0	2,975	0	2,975
53 1510	SOCIAL SECURITY	178,982	152,530	158,506	0	158,506	0	158,506
53 1520	STATE RETIREMENT	230,308	274,054	277,157	0	277,157	0	277,157
53 1540	TIAA OPTIONAL RETIREMENT	62,234	13,255	19,872	0	19,872	0	19,872
53 1560	MEDICAL INSURANCE	182,772	141,238	151,096	0	151,096	0	151,096
53 1572	UNEMPLOYMENT COMPENSATN	-7,231	10,490	10,490	0	10,490	0	10,490
53 1576	FLEX SPEND SAVINGS ACC	2,800	0	0	0	0	0	0
53 1630	WORKERS COMP CLAIMS	173	2,934	2,934	0	2,934	0	2,934
TOTAL PERSONAL SERVICES		3,137,468	2,737,705	2,841,367	0	2,841,367	0	2,841,367
53 2000	PURCHASED SERVICES	0	198,387	192,478	0	192,478	0	192,478
53 2100	PURCHASED CONTRACT SERV	44,070	17,677	17,677	0	17,677	0	17,677
53 2000	PURCHASED SERVICES	127,131	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		171,201	216,064	210,155	0	210,155	0	210,155
53 3000	SUPPLIES	29,848	92,246	92,246	0	92,246	0	92,246
TOTAL SUPPLIES		29,848	92,246	92,246	0	92,246	0	92,246
53 4000	PROPERTY, PLANT & EQUIP	68,583	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		68,583	0	0	0	0	0	0
53 5000	OTHER EXPENSES & ADJUST	36,760	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		36,760	0	0	0	0	0	0
53 6890	OTHER EDUCATIONAL AWARDS	7,000	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		7,000	0	0	0	0	0	0

Fund Detail

16086 Elizabeth City State University

1152 General Academic Support

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		3,450,860	3,046,015	3,143,768	0	3,143,768	0	3,143,768

ESTIMATED RECEIPTS								

43 5801	TUITION/FEES-BAD DEBT	-3,948	0	0	0	0	0	0
43 5833	EDUCATION/TECHNICAL FEE	571,218	0	0	0	0	0	0

TOTAL RECEIPTS		567,270	0	0	0	0	0	0

NET APPROPRIATION		2,883,590	3,046,015	3,143,768	0	3,143,768	0	3,143,768

Fund Detail

16086 Elizabeth City State University

1160 Student Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	515,240	551,688	606,906	0	606,906	0	606,906
53 1210	SPA REGULAR SALARIES	1,060,951	1,223,432	1,218,268	0	1,218,268	0	1,218,268
53 1310	NONSTUDENT REGULAR WAGE	15,840	13,934	13,934	0	13,934	0	13,934
53 1350	STUDENT REGULAR WAGE	16,930	0	0	0	0	0	0
53 1410	SPA OVERTIME PAYMENTS	1,179	800	800	0	800	0	800
53 1460	SPA LONGEVITY PAYMENTS	21,017	13,123	13,123	0	13,123	0	13,123
53 1510	SOCIAL SECURITY	118,993	136,528	140,359	0	140,359	0	140,359
53 1520	STATE RETIREMENT	184,164	215,971	221,446	0	221,446	0	221,446
53 1540	TIAA OPTIONAL RETIREMENT	23,919	12,438	13,524	0	13,524	0	13,524
53 1560	MEDICAL INSURANCE	171,791	175,855	181,753	0	181,753	0	181,753
53 1572	UNEMPLOYMENT COMPENSATN	3,658	0	0	0	0	0	0
53 1576	FLEX SPEND SAVINGS ACC	1,945	0	0	0	0	0	0
53 1630	WORKERS COMP CLAIMS	7,183	1,000	1,000	0	1,000	0	1,000
TOTAL PERSONAL SERVICES		2,142,810	2,344,769	2,411,113	0	2,411,113	0	2,411,113
53 2000	PURCHASED SERVICES	0	66,471	66,471	0	66,471	0	66,471
53 2100	PURCHASED CONTRACT SERV	1,245	7,200	7,200	0	7,200	0	7,200
53 2000	PURCHASED SERVICES	229,134	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		230,379	73,671	73,671	0	73,671	0	73,671
53 3000	SUPPLIES	15,056	115,918	115,918	0	115,918	0	115,918
TOTAL SUPPLIES		15,056	115,918	115,918	0	115,918	0	115,918
53 4000	PROPERTY, PLANT & EQUIP	49,245	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		49,245	0	0	0	0	0	0
53 5000	OTHER EXPENSES & ADJUST	18,384	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		18,384	0	0	0	0	0	0

Fund Detail

16086 Elizabeth City State University

1160 Student Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
TOTAL REQUIREMENTS		2,455,874	2,534,358	2,600,702	0	2,600,702	0	2,600,702

ESTIMATED RECEIPTS								

43	2740 FEDERAL RESEARCH GRANTS	0	48,400	48,400	0	48,400	0	48,400
43	2743 FEDERAL RESEARCH GRANTS	13,368	0	0	0	0	0	0
43	5830 SPECIAL FEE	37,511	37,910	37,910	0	37,910	0	37,910
43	5832 APPLICATION FEE	37,224	0	0	0	0	0	0
43	7990 OTHER MISC REV-PROGRAM	9,348	0	0	0	0	0	0
43	8700 OTHER INTERTRANSFERS	6,000	0	0	0	0	0	0

TOTAL RECEIPTS		103,451	86,310	86,310	0	86,310	0	86,310

NET APPROPRIATION		2,352,423	2,448,048	2,514,392	0	2,514,392	0	2,514,392

Fund Detail

16086 Elizabeth City State University

1170 Institutional Support

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	2,339,525	2,326,789	2,679,914	0	2,679,914	0	2,679,914
53 1210	SPA REGULAR SALARIES	3,030,416	3,170,429	3,136,064	0	3,136,064	0	3,136,064
53 1310	NONSTUDENT REGULAR WAGE	124,895	6,190	6,190	0	6,190	0	6,190
53 1350	STUDENT REGULAR WAGE	612	0	15,000	0	15,000	0	15,000
53 1410	SPA OVERTIME PAYMENTS	1,871	0	0	0	0	0	0
53 1420	HOLIDAY PAY-UNIV	50	16,945	16,945	0	16,945	0	16,945
53 1460	SPA LONGEVITY PAYMENTS	52,094	32,111	32,111	0	32,111	0	32,111
53 1510	SOCIAL SECURITY	391,179	418,449	445,908	0	445,908	0	445,908
53 1520	STATE RETIREMENT	647,705	1,306,327	1,117,699	0	1,117,699	0	1,117,699
53 1540	TIAA OPTIONAL RETIREMENT	57,150	57,476	75,353	0	75,353	0	75,353
53 1560	MEDICAL INSURANCE	433,024	936,162	842,743	0	842,743	0	842,743
53 1572	UNEMPLOYMENT COMPENSATN	29,342	9,596	9,596	0	9,596	0	9,596
53 1576	FLEX SPEND SAVINGS ACC	7,434	0	0	0	0	0	0
53 1625	SHORT TERM DISABILI	3,260	0	0	0	0	0	0
53 1630	WORKERS COMP CLAIMS	2,192	0	0	0	0	0	0
53 1651	BOARD MEMBER PAYMENTS	1,260	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		7,122,009	8,280,474	8,377,523	0	8,377,523	0	8,377,523
53 2000	PURCHASED SERVICES	0	1,647,239	1,318,885	0	1,318,885	0	1,318,885
53 2100	PURCHASED CONTRACT SERV	272,184	51,570	51,570	0	51,570	0	51,570
53 2000	PURCHASED SERVICES	658,733	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		930,917	1,698,809	1,370,455	0	1,370,455	0	1,370,455
53 3000	SUPPLIES	63,277	83,184	91,094	0	91,094	0	91,094
TOTAL SUPPLIES		63,277	83,184	91,094	0	91,094	0	91,094
53 4000	PROPERTY, PLANT & EQUIP	124,054	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		124,054	0	0	0	0	0	0
53 5000	OTHER EXPENSES & ADJUST	346,245	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		346,245	0	0	0	0	0	0

Fund Detail

16086 Elizabeth City State University

1170 Institutional Support

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		8,586,502	10,062,467	9,839,072	0	9,839,072	0	9,839,072

ESTIMATED RECEIPTS								

43	4190 PHYSICAL PLANT REV	109,136	97,916	97,916	0	97,916	0	97,916
43	8600 NONMAN INTRA INST TRF	152	0	0	0	0	0	0

TOTAL RECEIPTS		109,288	97,916	97,916	0	97,916	0	97,916

NET APPROPRIATION		8,477,214	9,964,551	9,741,156	0	9,741,156	0	9,741,156

Fund Detail

16086 Elizabeth City State University

1180 Physical Plant Operation

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REGULAR SALARIES	191,422	193,431	193,431	0	193,431	0	193,431
53 1210	SPA REGULAR SALARIES	2,346,097	2,856,620	2,798,827	0	2,798,827	0	2,798,827
53 1230	SPA LEO SALARIES	370,403	514,498	514,498	0	514,498	0	514,498
53 1310	NONSTUDENT REGULAR WAGE	272,096	99,974	99,974	0	99,974	0	99,974
53 1350	STUDENT REGULAR WAGE	0	1,486	1,486	0	1,486	0	1,486
53 1410	SPA OVERTIME PAYMENTS	6,546	0	0	0	0	0	0
53 1420	HOLIDAY PAY-UNIV	34,161	33,773	33,773	0	33,773	0	33,773
53 1460	SPA LONGEVITY PAYMENTS	27,502	22,924	22,924	0	22,924	0	22,924
53 1510	SOCIAL SECURITY	240,318	279,480	276,879	0	276,879	0	276,879
53 1520	STATE RETIREMENT	316,799	361,425	355,060	0	355,060	0	355,060
53 1530	LEO RETIREMENT	84,130	87,072	87,072	0	87,072	0	87,072
53 1540	TIAA OPTIONAL RETIREMENT	11,917	10,446	10,446	0	10,446	0	10,446
53 1560	MEDICAL INSURANCE	423,984	438,690	430,679	0	430,679	0	430,679
53 1572	UNEMPLOYMENT COMPENSATN	35,158	0	0	0	0	0	0
53 1576	FLEX SPEND SAVINGS ACC	3,541	0	0	0	0	0	0
53 1625	SHORT TERM DISABILI	10,206	0	0	0	0	0	0
53 1630	WORKERS COMP CLAIMS	273,758	10,050	10,050	0	10,050	0	10,050

TOTAL PERSONAL SERVICES		4,648,038	4,909,869	4,835,099	0	4,835,099	0	4,835,099

53 2000	PURCHASED SERVICES	0	142,697	184,843	12,757	197,600	12,757	197,600
53 2100	PURCHASED CONTRACT SERV	108,789	0	37,000	0	37,000	0	37,000
53 2200	ENERGY SERVICES	1,999,783	2,459,584	2,459,584	0	2,459,584	0	2,459,584
53 2000	PURCHASED SERVICES	277,930	0	0	0	0	0	0

TOTAL PURCHASED SERVICES		2,386,502	2,602,281	2,681,427	12,757	2,694,184	12,757	2,694,184

53 3000	SUPPLIES	488,692	355,399	504,151	0	504,151	0	504,151

TOTAL SUPPLIES		488,692	355,399	504,151	0	504,151	0	504,151

53 4000	PROPERTY, PLANT & EQUIP	14,663	0	0	0	0	0	0

TOTAL PROPERTY, PLANT & EQUIPMT		14,663	0	0	0	0	0	0

53 5000	OTHER EXPENSES & ADJUST	122,007	23,706	23,706	0	23,706	0	23,706

TOTAL OTHER EXPENSES & ADJUSTMEN		122,007	23,706	23,706	0	23,706	0	23,706

53 7127	RES-EDUCATION & PSYCHOLG	86,472	0	0	0	0	0	0
53 7177	RSV GRIFFIN HALL RENOV	0	0	0	43,544	43,544	65,389	65,389

Fund Detail

16086 Elizabeth City State University

1180 Physical Plant Operation

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL RESERVES		86,472	0	0	43,544	43,544	65,389	65,389

TOTAL REQUIREMENTS		7,746,374	7,891,255	8,044,383	56,301	8,100,684	78,146	8,122,529

ESTIMATED RECEIPTS								

43	4190 PHYSICAL PLANT REV	395,434	225,294	225,294	0	225,294	0	225,294
43	4320 SURPLUS PROP SALE	0	2,787	2,787	0	2,787	0	2,787
43	4321 SALE OF SURPLUS PROP - N	1,908	0	0	0	0	0	0

TOTAL RECEIPTS		397,342	228,081	228,081	0	228,081	0	228,081

NET APPROPRIATION		7,349,032	7,663,174	7,816,302	56,301	7,872,603	78,146	7,894,448

Fund Detail

16086 Elizabeth City State University

1230 Student Financial Aid

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 6810	APPROPRIATED GRANTS	525,827	526,008	526,008	0	526,008	0	526,008
53 6881	UNC CAMPUS SCHOLARSHIPS	1,530,276	1,500,000	1,500,000	0	1,500,000	0	1,500,000
53 6890	OTHER EDUCATIONAL AWARDS	1,274,533	1,970,008	1,970,008	0	1,970,008	0	1,970,008
TOTAL AID & PUBLIC ASSISTANCE		3,330,636	3,996,016	3,996,016	0	3,996,016	0	3,996,016
53 8500	MANDATORY INTRA-INST TRN	25,362	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		25,362	0	0	0	0	0	0
TOTAL REQUIREMENTS		3,355,998	3,996,016	3,996,016	0	3,996,016	0	3,996,016
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		3,355,998	3,996,016	3,996,016	0	3,996,016	0	3,996,016

Fund Detail

16086 Elizabeth City State University

1990 Multi-Activity

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
ESTIMATED RECEIPTS								
43 5801	TUITION/FEES-BAD DEBT	-289,327	0	0	0	0	0	0
43 5810	RESIDENT TUITION	5,424,971	7,479,744	7,480,515	0	7,480,515	0	7,480,515
43 5811	RES ELDERLY TUITION WAIV	0	771	0	0	0	0	0
43 5812	RES TUITION SURCHARGE	152,175	72,290	72,290	0	72,290	0	72,290
43 5820	NON-RESIDENT TUITION	4,011,856	5,685,489	5,685,489	0	5,685,489	0	5,685,489
43 5823	NON-RES TUITION SURCHARG	91,941	7,909	7,909	0	7,909	0	7,909
43 5850	ACCRUED REVENUE ADJUSTME	129,473	0	0	0	0	0	0

TOTAL RECEIPTS		9,521,089	13,246,203	13,246,203	0	13,246,203	0	13,246,203

NET APPROPRIATION		-9,521,089	-13,246,203	-13,246,203	0	-13,246,203	0	-13,246,203

Summary by Purpose

16088 Fayetteville State University

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
1101	INSTRUCTION	33,232,946	35,670,869	35,670,869	0	35,670,869	0	35,670,869
1102	SUMMER TERM INSTRUCTION	3,020,114	1,695,754	1,695,754	0	1,695,754	0	1,695,754
1103	NONCREDIT RCPT SUP INSTR	45,789	28,210	28,210	0	28,210	0	28,210
1142	COMMUNITY SERVICES	164,499	92,744	92,744	0	92,744	0	92,744
1151	LIBRARIES	2,676,042	2,593,125	2,593,125	0	2,593,125	0	2,593,125
1152	GENERAL ACADEMIC SUPPORT	6,061,603	4,608,571	4,608,571	0	4,608,571	0	4,608,571
1160	STUDENT SERVICES	3,300,241	3,351,379	3,351,379	0	3,351,379	0	3,351,379
1170	INSTITUTIONAL SUPPORT	10,546,459	7,461,301	7,461,301	0	7,461,301	0	7,461,301
1180	PHYSICAL PLANT OPERATION	9,222,316	9,133,365	9,133,365	349,758	9,483,123	349,758	9,483,123
1230	STUDENT FINANCIAL AID	3,889,469	4,078,985	4,078,985	0	4,078,985	0	4,078,985
TOTAL REQUIREMENTS		72,159,478	68,714,303	68,714,303	349,758	69,064,061	349,758	69,064,061
ESTIMATED RECEIPTS								
1101	INSTRUCTION	468,627	281,552	281,552	0	281,552	0	281,552
1102	SUMMER TERM INSTRUCTION	4,463,323	1,470,408	1,470,408	0	1,470,408	0	1,470,408
1103	NONCREDIT RCPT SUP INSTR	7,955	28,210	28,210	0	28,210	0	28,210
1142	COMMUNITY SERVICES	2,761	2,000	2,000	0	2,000	0	2,000
1151	LIBRARIES	3,363	5,500	5,500	0	5,500	0	5,500
1152	GENERAL ACADEMIC SUPPORT	1,572,101	0	0	0	0	0	0
1160	STUDENT SERVICES	145,811	76,870	76,870	0	76,870	0	76,870
1170	INSTITUTIONAL SUPPORT	8,119	0	0	0	0	0	0
1180	PHYSICAL PLANT OPERATION	24,988	45,051	45,051	0	45,051	0	45,051
1990	REGULAR TERM TUITION	15,079,389	17,818,284	17,818,284	0	17,818,284	0	17,818,284
TOTAL RECEIPTS		21,776,437	19,727,875	19,727,875	0	19,727,875	0	19,727,875
NET APPROPRIATION		50,383,041	48,986,428	48,986,428	349,758	49,336,186	349,758	49,336,186

Summary by Account

16088 Fayetteville State University

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	7,017,278	7,073,865	7,073,865	0	7,073,865	0	7,073,865
53 1150	EPA ACADEMIC SALARY	23,127,508	24,915,534	24,915,534	0	24,915,534	0	24,915,534
53 1160	EPA-TIME LIMITED SAL	54,590	0	0	0	0	0	0
53 1210	SPA SALARIES	10,693,352	10,727,793	10,612,043	0	10,612,043	0	10,612,043
53 1230	SPA LEO SAL & WAGES-UNIV	632,305	755,782	755,782	0	755,782	0	755,782
53 1310	NONSTUDENT REG WAGES	536,452	-32,329	83,421	0	83,421	0	83,421
53 1350	STUDENT REGULAR WAGE	215,047	40,094	40,094	0	40,094	0	40,094
53 1410	SPA OVERTIME PAYMENT	77,324	8,460	8,460	0	8,460	0	8,460
53 1420	NONSTUDENT REG WAGES	77,311	40,707	40,707	0	40,707	0	40,707
53 1460	SPA LONGEVITY PAY	124,455	96,004	96,004	0	96,004	0	96,004
53 1510	SOCIAL SEC CONTRIB-UNIV	3,077,002	3,191,650	3,191,650	0	3,191,650	0	3,191,650
53 1520	REG RETIRE CONTRIB-UNIV	3,233,784	3,189,506	3,185,790	0	3,185,790	0	3,185,790
53 1530	LAW OFCR RETIREMENT	147,756	113,254	113,254	0	113,254	0	113,254
53 1540	TIAA OPT RETIREMENT	1,822,157	2,072,631	2,058,694	0	2,058,694	0	2,058,694
53 1560	MED INS CONTRIB-UNIV	3,226,281	4,207,146	4,206,287	0	4,206,287	0	4,206,287
53 1572	UNEMPLOYMENT COMP	210,479	-8,586	9,926	0	9,926	0	9,926
53 1576	FLEX SPEND ACCT SAV	53,770	0	0	0	0	0	0
53 1620	SEVERANCE SALARY COMP	121,839	0	0	0	0	0	0
53 1624	GRIEVANCE SETTLEMENT	11,039	0	0	0	0	0	0
53 1625	SHORT TERM DISABILITY	29,776	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION	567,410	200	200	0	200	0	200
53 1999	PAYROLL INTERFACE	921	0	0	0	0	0	0

TOTAL PERSONAL SERVICES		55,057,836	56,391,711	56,391,711	0	56,391,711	0	56,391,711

53 2000	PURCHASED CONTRACTUAL SE	4,401,631	3,028,390	3,007,432	0	3,007,432	0	3,007,432
53 2100	PURCHASED CONTRACT SERV	640,978	182,077	298,060	0	298,060	0	298,060
53 2150	ACADEMIC SERVICES	0	16,000	16,000	0	16,000	0	16,000
53 2200	UTILITY/ENERGY SERVICES	2,017,715	1,858,113	1,858,113	0	1,858,113	0	1,858,113

TOTAL PURCHASED SERVICES		7,060,324	5,084,580	5,179,605	0	5,179,605	0	5,179,605

53 3000	SUPPLIES	1,073,066	863,998	863,998	0	863,998	0	863,998

TOTAL SUPPLIES		1,073,066	863,998	863,998	0	863,998	0	863,998

53 4000	PROPERTY, PLANT, & EQUIP	1,715,194	778,802	683,777	0	683,777	0	683,777

Summary by Account

16088 Fayetteville State University

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
53 4600	ART,OTH ARTIFACTS & LIT	1,180,760	735,749	735,749	0	735,749	0	735,749
TOTAL PROPERTY, PLANT & EQUIPMT		2,895,954	1,514,551	1,419,526	0	1,419,526	0	1,419,526
53 5000	OTHER EXPENSES & ADJUST	1,523,218	286,822	286,822	0	286,822	0	286,822
TOTAL OTHER EXPENSES & ADJUSTMEN		1,523,218	286,822	286,822	0	286,822	0	286,822
53 6810	APPROPRIATED GRANTS	602,671	601,984	601,984	0	601,984	0	601,984
53 6875	GRAD ASST TUITION WAIV	172,262	31,417	31,417	0	31,417	0	31,417
53 6881	UNC CAMPUS SCHOLARSHIPS	401,310	320,000	320,000	0	320,000	0	320,000
53 6890	OTHER EDUCATIONAL AWARDS	2,669,091	2,803,486	2,803,486	0	2,803,486	0	2,803,486
53 6893	OTHER ED AWARDS-GRANTS	0	322,098	322,098	0	322,098	0	322,098
TOTAL AID & PUBLIC ASSISTANCE		3,845,334	4,078,985	4,078,985	0	4,078,985	0	4,078,985
53 7143	BLDG RES-SCIENCE & TECH	0	473,656	473,656	349,758	823,414	349,758	823,414
TOTAL RESERVES		0	473,656	473,656	349,758	823,414	349,758	823,414
53 8010	FLEX BENEFIT TRAN TO OSC	0	20,000	20,000	0	20,000	0	20,000
53 8500	MANDATORY INTRA-INST TRN	44,135	0	0	0	0	0	0
53 8700	OTHER INTER-TRANSFERS	251,500	0	0	0	0	0	0
53 8920	DEF OBLIG/RET RECEIPT	408,111	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		703,746	20,000	20,000	0	20,000	0	20,000
TOTAL REQUIREMENTS		72,159,478	68,714,303	68,714,303	349,758	69,064,061	349,758	69,064,061
ESTIMATED RECEIPTS								
43 2460	PRIVATE GRANTS	853	0	0	0	0	0	0
43 2521	RESTR STATE C & G	62,961	35,000	35,000	0	35,000	0	35,000
43 4190	OTHER SALES & SERVICES	0	274,552	274,552	0	274,552	0	274,552
43 4195	UNIV/CC AUXIL SERVICES	401,806	0	0	0	0	0	0

Summary by Account

16088 Fayetteville State University

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
43 4320	SURPLUS PROP SALE	0	19,051	19,051	0	19,051	0	19,051
43 4321	SURPLUS PROPERTY SALES	24,063	0	0	0	0	0	0
43 5500	MISCELLANEOUS INCOME	3,363	5,500	5,500	0	5,500	0	5,500
43 5801	T&F BAD DEBT OFFSET	54,793	0	0	0	0	0	0
43 5810	RESIDENT TUITION	15,618,740	14,781,733	14,792,541	0	14,792,541	0	14,792,541
43 5811	RES ELDERLY TUITION WAIV	0	10,808	0	0	0	0	0
43 5812	RES TUITION SURCHARGE	241,347	17,327	17,327	0	17,327	0	17,327
43 5820	NON-RESIDENT TUITION	3,261,944	4,515,148	4,515,148	0	4,515,148	0	4,515,148
43 5822	NON-RES GRAD ASST WAIVER	-19,859	-36,324	-36,324	0	-36,324	0	-36,324
43 5823	NON-RES TUITION SURCHARG	40,684	0	0	0	0	0	0
43 5830	OTHER FEES	7,344	0	0	0	0	0	0
43 5831	EXTENSION INSTRUCTION FE	0	28,210	28,210	0	28,210	0	28,210
43 5832	APPLICATION FEE	147,010	0	0	0	0	0	0
43 5833	EDUCATION/TECHNICAL FEE	1,588,283	0	0	0	0	0	0
43 5834	SPECIAL FEES	42,838	76,870	76,870	0	76,870	0	76,870
43 5850	ACCRUED REV ADJUSTMENT	-45,154	0	0	0	0	0	0
43 6200	NONCAPITAL GIFTS	376	0	0	0	0	0	0
43 7116	INSURANCE RECOV - NONOPE	925	0	0	0	0	0	0
43 7127	PROCUREMENT CARD REBATES	6,960	0	0	0	0	0	0
43 7990	MISC INCOME	6,344	0	0	0	0	0	0
43 8910	BUDGET FLEXIBILITY	330,816	0	0	0	0	0	0

TOTAL RECEIPTS		21,776,437	19,727,875	19,727,875	0	19,727,875	0	19,727,875

NET APPROPRIATION		50,383,041	48,986,428	48,986,428	349,758	49,336,186	349,758	49,336,186

Position Counts Summary by Purpose

16088 Fayetteville State University

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
1101	INSTRUCTION	443.50	351.97	351.97	.00	351.97	.00	351.97
1102	SUMMER TERM INSTRUCTION	22.00	14.68	14.68	.00	14.68	.00	14.68
1142	COMMUNITY SERVICES	2.00	3.51	3.51	.00	3.51	.00	3.51
1151	LIBRARIES	30.00	32.00	32.00	.00	32.00	.00	32.00
1152	GENERAL ACADEMIC SUPPORT	54.50	48.85	48.85	.00	48.85	.00	48.85
1160	STUDENT SERVICES	52.50	51.27	51.27	.00	51.27	.00	51.27
1170	INSTITUTIONAL SUPPORT	105.00	87.30	87.30	.00	87.30	.00	87.30
1180	PHYSICAL PLANT OPERATION	117.00	158.45	158.45	.00	158.45	.00	158.45
TOTAL REQUIREMENTS		826.50	748.03	748.03	.00	748.03	.00	748.03

Position Counts Summary by Account

16088 Fayetteville State University

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

53 1110	EPA REG SALARIES-UNIV	109.95	77.46	77.46	.00	77.46	.00	77.46
53 1150	EPA ACADEMIC SALARY	364.55	295.10	295.10	.00	295.10	.00	295.10
53 1210	SPA SALARIES	336.00	363.67	363.67	.00	363.67	.00	363.67
53 1230	SPA LEO SAL & WAGES-UNIV	16.00	.00	.00	.00	.00	.00	.00
53 7143	BLDG RES-SCIENCE & TECH	.00	11.80	11.80	.00	11.80	.00	11.80

TOTAL REQUIREMENTS		826.50	748.03	748.03	.00	748.03	.00	748.03

Fund Detail

16088 Fayetteville State University

1101 Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	970,566	1,761,348	1,761,348	0	1,761,348	0	1,761,348
53 1150	EPA ACADEMIC SALARY	21,532,815	23,513,409	23,513,409	0	23,513,409	0	23,513,409
53 1160	EPA-TIME LIMITED SAL	54,590	0	0	0	0	0	0
53 1210	SPA SALARIES	1,787,772	1,857,128	1,857,128	0	1,857,128	0	1,857,128
53 1310	NONSTUDENT REG WAGES	320,602	13,171	13,171	0	13,171	0	13,171
53 1350	STUDENT REGULAR WAGE	65,969	23,270	23,270	0	23,270	0	23,270
53 1410	SPA OVERTIME PAYMENT	734	0	0	0	0	0	0
53 1420	NONSTUDENT REG WAGES	63	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAY	24,253	18,369	18,369	0	18,369	0	18,369
53 1510	SOCIAL SEC CONTRIB-UNIV	1,797,460	1,989,503	1,989,503	0	1,989,503	0	1,989,503
53 1520	REG RETIRE CONTRIB-UNIV	1,490,562	1,648,617	1,648,617	0	1,648,617	0	1,648,617
53 1540	TIAA OPT RETIREMENT	1,449,596	1,675,476	1,675,476	0	1,675,476	0	1,675,476
53 1560	MED INS CONTRIB-UNIV	1,633,236	2,216,880	2,216,880	0	2,216,880	0	2,216,880
53 1572	UNEMPLOYMENT COMP	125,118	3,926	3,926	0	3,926	0	3,926
53 1624	GRIEVANCE SETTLEMENT	11,039	0	0	0	0	0	0
53 1625	SHORT TERM DISABILITY	-7,603	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION	98,648	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		31,355,420	34,721,097	34,721,097	0	34,721,097	0	34,721,097
53 2000	PURCHASED CONTRACTUAL SE	0	619,752	619,752	0	619,752	0	619,752
53 2100	PURCHASED CONTRACT SERV	0	3,474	3,474	0	3,474	0	3,474
53 2150	ACADEMIC SERVICES	0	16,000	16,000	0	16,000	0	16,000
53 2100	PURCHASED CONTRACT SERV	153,566	0	0	0	0	0	0
53 2000	PURCHASED CONTRACTUAL SE	424,679	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		578,245	639,226	639,226	0	639,226	0	639,226
53 3000	SUPPLIES	290,393	59,162	59,162	0	59,162	0	59,162
TOTAL SUPPLIES		290,393	59,162	59,162	0	59,162	0	59,162
53 4000	PROPERTY, PLANT, & EQUIP	590,228	135,462	135,462	0	135,462	0	135,462
TOTAL PROPERTY, PLANT & EQUIPMT		590,228	135,462	135,462	0	135,462	0	135,462
53 5000	OTHER EXPENSES & ADJUST	167,160	115,922	115,922	0	115,922	0	115,922
TOTAL OTHER EXPENSES & ADJUSTMEN		167,160	115,922	115,922	0	115,922	0	115,922
53 8700	OTHER INTER-TRANSFERS	251,500	0	0	0	0	0	0

Fund Detail

16088 Fayetteville State University

1101 Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL INTRAGOVERNMENTAL TRANSACT		251,500	0	0	0	0	0	0

TOTAL REQUIREMENTS		33,232,946	35,670,869	35,670,869	0	35,670,869	0	35,670,869

ESTIMATED RECEIPTS								

43	2460 PRIVATE GRANTS	853	0	0	0	0	0	0
43	2521 RESTR STATE C & G	62,961	35,000	35,000	0	35,000	0	35,000
43	4190 OTHER SALES & SERVICES	0	246,552	246,552	0	246,552	0	246,552
43	4195 UNIV/CC AUXIL SERVICES	401,806	0	0	0	0	0	0
43	5830 OTHER FEES	231	0	0	0	0	0	0
43	6200 NONCAPITAL GIFTS	376	0	0	0	0	0	0
43	7990 MISC INCOME	2,400	0	0	0	0	0	0

TOTAL RECEIPTS		468,627	281,552	281,552	0	281,552	0	281,552

NET APPROPRIATION		32,764,319	35,389,317	35,389,317	0	35,389,317	0	35,389,317

Fund Detail

16088 Fayetteville State University

1102 Summer Term Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	90,254	68,000	68,000	0	68,000	0	68,000
53 1150	EPA ACADEMIC SALARY	1,589,493	1,229,245	1,229,245	0	1,229,245	0	1,229,245
53 1210	SPA SALARIES	66,816	27,500	27,500	0	27,500	0	27,500
53 1310	NONSTUDENT REG WAGES	1,088	31,728	31,728	0	31,728	0	31,728
53 1350	STUDENT REGULAR WAGE	18,965	14,640	14,640	0	14,640	0	14,640
53 1460	SPA LONGEVITY PAY	965	426	426	0	426	0	426
53 1510	SOCIAL SEC CONTRIB-UNIV	131,766	42,576	42,576	0	42,576	0	42,576
53 1520	REG RETIRE CONTRIB-UNIV	104,790	44,397	44,397	0	44,397	0	44,397
53 1540	TIAA OPT RETIREMENT	80,668	51,319	51,319	0	51,319	0	51,319
53 1560	MED INS CONTRIB-UNIV	7,830	25,701	25,701	0	25,701	0	25,701
53 1572	UNEMPLOYMENT COMP	12,120	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		2,104,755	1,535,532	1,535,532	0	1,535,532	0	1,535,532
53 2000	PURCHASED CONTRACTUAL SE	0	33,182	33,182	0	33,182	0	33,182
53 2100	PURCHASED CONTRACT SERV	15,616	500	500	0	500	0	500
53 2000	PURCHASED CONTRACTUAL SE	118,347	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		133,963	33,682	33,682	0	33,682	0	33,682
53 3000	SUPPLIES	29,326	19,500	19,500	0	19,500	0	19,500
TOTAL SUPPLIES		29,326	19,500	19,500	0	19,500	0	19,500
53 4000	PROPERTY, PLANT, & EQUIP	0	21,238	21,238	0	21,238	0	21,238
TOTAL PROPERTY, PLANT & EQUIPMT		0	21,238	21,238	0	21,238	0	21,238
53 5000	OTHER EXPENSES & ADJUST	343,959	85,802	85,802	0	85,802	0	85,802
TOTAL OTHER EXPENSES & ADJUSTMEN		343,959	85,802	85,802	0	85,802	0	85,802
53 8920	DEF OBLIG/RET RECEIPT	408,111	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		408,111	0	0	0	0	0	0

Fund Detail

16088 Fayetteville State University

1102 Summer Term Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		3,020,114	1,695,754	1,695,754	0	1,695,754	0	1,695,754

ESTIMATED RECEIPTS								

43 5801	T&F BAD DEBT OFFSET	-31,006	0	0	0	0	0	0
43 5810	RESIDENT TUITION	3,805,391	1,261,771	1,261,771	0	1,261,771	0	1,261,771
43 5820	NON-RESIDENT TUITION	269,266	208,637	208,637	0	208,637	0	208,637
43 5834	SPECIAL FEES	42,838	0	0	0	0	0	0
43 5850	ACCRUED REV ADJUSTMENT	46,018	0	0	0	0	0	0
43 8910	BUDGET FLEXIBILITY	330,816	0	0	0	0	0	0

TOTAL RECEIPTS		4,463,323	1,470,408	1,470,408	0	1,470,408	0	1,470,408

NET APPROPRIATION		-1,443,209	225,346	225,346	0	225,346	0	225,346

Fund Detail

16088 Fayetteville State University 1103 NonCredit and Receipts Supported Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1310	NONSTUDENT REG WAGES	0	8,750	8,750	0	8,750	0	8,750
53 1350	STUDENT REGULAR WAGE	0	584	584	0	584	0	584
53 1510	SOCIAL SEC CONTRIB-UNIV	0	716	716	0	716	0	716
53 1520	REG RETIRE CONTRIB-UNIV	0	10	10	0	10	0	10
TOTAL PERSONAL SERVICES		0	10,060	10,060	0	10,060	0	10,060
53 2000	PURCHASED CONTRACTUAL SE	0	5,120	5,120	0	5,120	0	5,120
53 2100	PURCHASED CONTRACT SERV	4,247	0	0	0	0	0	0
53 2000	PURCHASED CONTRACTUAL SE	2,789	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		7,036	5,120	5,120	0	5,120	0	5,120
53 3000	SUPPLIES	1,635	3,030	3,030	0	3,030	0	3,030
TOTAL SUPPLIES		1,635	3,030	3,030	0	3,030	0	3,030
53 4000	PROPERTY, PLANT, & EQUIP	32,925	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		32,925	0	0	0	0	0	0
53 5000	OTHER EXPENSES & ADJUST	4,193	10,000	10,000	0	10,000	0	10,000
TOTAL OTHER EXPENSES & ADJUSTMEN		4,193	10,000	10,000	0	10,000	0	10,000
TOTAL REQUIREMENTS		45,789	28,210	28,210	0	28,210	0	28,210
ESTIMATED RECEIPTS								
43 5801	T&F BAD DEBT OFFSET	818	0	0	0	0	0	0
43 5830	OTHER FEES	7,113	0	0	0	0	0	0
43 5831	EXTENSION INSTRUCTION FE	0	28,210	28,210	0	28,210	0	28,210
43 7990	MISC INCOME	24	0	0	0	0	0	0

Fund Detail

16088 Fayetteville State University 1103 NonCredit and Receipts Supported Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL RECEIPTS		7,955	28,210	28,210	0	28,210	0	28,210

NET APPROPRIATION		37,834	0	0	0	0	0	0

Fund Detail

16088 Fayetteville State University 1142 Community Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	85,031	33,431	33,431	0	33,431	0	33,431
53 1210	SPA SALARIES	30,083	27,137	27,137	0	27,137	0	27,137
53 1310	NONSTUDENT REG WAGES	13,000	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAY	403	0	0	0	0	0	0
53 1510	SOCIAL SEC CONTRIB-UNIV	9,450	1,894	1,894	0	1,894	0	1,894
53 1520	REG RETIRE CONTRIB-UNIV	6,169	8,931	5,215	0	5,215	0	5,215
53 1540	TIAA OPT RETIREMENT	8,467	-3,716	0	0	0	0	0
53 1560	MED INS CONTRIB-UNIV	10,317	7,693	7,693	0	7,693	0	7,693
TOTAL PERSONAL SERVICES		162,920	75,370	75,370	0	75,370	0	75,370
53 2000	PURCHASED CONTRACTUAL SE	0	38,242	17,284	0	17,284	0	17,284
53 2100	PURCHASED CONTRACT SERV	0	-20,958	0	0	0	0	0
53 2000	PURCHASED CONTRACTUAL SE	1,279	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		1,279	17,284	17,284	0	17,284	0	17,284
53 3000	SUPPLIES	300	24	24	0	24	0	24
TOTAL SUPPLIES		300	24	24	0	24	0	24
53 4000	PROPERTY, PLANT, & EQUIP	0	66	66	0	66	0	66
TOTAL PROPERTY, PLANT & EQUIPMT		0	66	66	0	66	0	66
TOTAL REQUIREMENTS		164,499	92,744	92,744	0	92,744	0	92,744
ESTIMATED RECEIPTS								
43 4190	OTHER SALES & SERVICES	0	2,000	2,000	0	2,000	0	2,000
43 7990	MISC INCOME	2,761	0	0	0	0	0	0

Fund Detail

16088 Fayetteville State University

1142 Community Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
TOTAL RECEIPTS		2,761	2,000	2,000	0	2,000	0	2,000

NET APPROPRIATION		161,738	90,744	90,744	0	90,744	0	90,744

Fund Detail

16088 Fayetteville State University

1151 Libraries

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	454,231	537,160	537,160	0	537,160	0	537,160
53 1210	SPA SALARIES	540,090	672,551	672,551	0	672,551	0	672,551
53 1310	NONSTUDENT REG WAGES	0	4,288	4,288	0	4,288	0	4,288
53 1350	STUDENT REGULAR WAGE	0	1,600	1,600	0	1,600	0	1,600
53 1420	NONSTUDENT REG WAGES	4,313	4,286	4,286	0	4,286	0	4,286
53 1460	SPA LONGEVITY PAY	7,400	11,262	11,262	0	11,262	0	11,262
53 1510	SOCIAL SEC CONTRIB-UNIV	74,324	93,090	93,090	0	93,090	0	93,090
53 1520	REG RETIRE CONTRIB-UNIV	126,350	121,179	121,179	0	121,179	0	121,179
53 1540	TIAA OPT RETIREMENT	5,315	19,395	19,395	0	19,395	0	19,395
53 1560	MED INS CONTRIB-UNIV	110,174	177,492	177,492	0	177,492	0	177,492
53 1572	UNEMPLOYMENT COMP	12,105	0	0	0	0	0	0
53 1625	SHORT TERM DISABILITY	9,740	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION	590	0	0	0	0	0	0
53 1999	PAYROLL INTERFACE	21	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		1,344,653	1,642,303	1,642,303	0	1,642,303	0	1,642,303
53 2000	PURCHASED CONTRACTUAL SE	0	42,274	42,274	0	42,274	0	42,274
53 2100	PURCHASED CONTRACT SERV	4,250	-95,025	0	0	0	0	0
53 2000	PURCHASED CONTRACTUAL SE	79,324	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		83,574	-52,751	42,274	0	42,274	0	42,274
53 3000	SUPPLIES	18,841	22,584	22,584	0	22,584	0	22,584
TOTAL SUPPLIES		18,841	22,584	22,584	0	22,584	0	22,584
53 4000	PROPERTY, PLANT, & EQUIP	46,892	245,240	150,215	0	150,215	0	150,215
53 4600	ART,OTH ARTIFACTS & LIT	1,180,760	735,749	735,749	0	735,749	0	735,749
53 4000	PROPERTY, PLANT, & EQUIP	472	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		1,228,124	980,989	885,964	0	885,964	0	885,964
53 5000	OTHER EXPENSES & ADJUST	850	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		850	0	0	0	0	0	0

Fund Detail

16088 Fayetteville State University 1151 Libraries

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		2,676,042	2,593,125	2,593,125	0	2,593,125	0	2,593,125

ESTIMATED RECEIPTS								

43 5500	MISCELLANEOUS INCOME	3,363	5,500	5,500	0	5,500	0	5,500

TOTAL RECEIPTS		3,363	5,500	5,500	0	5,500	0	5,500

NET APPROPRIATION		2,672,679	2,587,625	2,587,625	0	2,587,625	0	2,587,625

Fund Detail

16088 Fayetteville State University 1152 General Academic Support

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	1,753,947	1,917,582	1,917,582	0	1,917,582	0	1,917,582
53 1150	EPA ACADEMIC SALARY	5,200	172,880	172,880	0	172,880	0	172,880
53 1210	SPA SALARIES	1,263,772	1,011,616	1,011,616	0	1,011,616	0	1,011,616
53 1310	NONSTUDENT REG WAGES	52,137	0	0	0	0	0	0
53 1350	STUDENT REGULAR WAGE	123,236	0	0	0	0	0	0
53 1410	SPA OVERTIME PAYMENT	885	350	350	0	350	0	350
53 1420	NONSTUDENT REG WAGES	134	1,500	1,500	0	1,500	0	1,500
53 1460	SPA LONGEVITY PAY	14,636	8,529	8,529	0	8,529	0	8,529
53 1510	SOCIAL SEC CONTRIB-UNIV	211,043	232,741	232,741	0	232,741	0	232,741
53 1520	REG RETIRE CONTRIB-UNIV	298,251	276,117	276,117	0	276,117	0	276,117
53 1540	TIAA OPT RETIREMENT	92,190	131,249	131,249	0	131,249	0	131,249
53 1560	MED INS CONTRIB-UNIV	234,486	295,841	295,841	0	295,841	0	295,841
53 1572	UNEMPLOYMENT COMP	4,782	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION	204	100	100	0	100	0	100
TOTAL PERSONAL SERVICES		4,054,903	4,048,505	4,048,505	0	4,048,505	0	4,048,505
53 2000	PURCHASED CONTRACTUAL SE	0	2,401	2,401	0	2,401	0	2,401
53 2100	PURCHASED CONTRACT SERV	128,228	44,843	44,843	0	44,843	0	44,843
53 2200	UTILITY/ENERGY SERVICES	0	3,000	3,000	0	3,000	0	3,000
53 2000	PURCHASED CONTRACTUAL SE	1,075,027	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		1,203,255	50,244	50,244	0	50,244	0	50,244
53 3000	SUPPLIES	153,463	343,496	343,496	0	343,496	0	343,496
TOTAL SUPPLIES		153,463	343,496	343,496	0	343,496	0	343,496
53 4000	PROPERTY, PLANT, & EQUIP	484,457	166,326	166,326	0	166,326	0	166,326
TOTAL PROPERTY, PLANT & EQUIPMT		484,457	166,326	166,326	0	166,326	0	166,326
53 5000	OTHER EXPENSES & ADJUST	165,525	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		165,525	0	0	0	0	0	0

Fund Detail

16088 Fayetteville State University

1152 General Academic Support

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		6,061,603	4,608,571	4,608,571	0	4,608,571	0	4,608,571

ESTIMATED RECEIPTS								

43	5801 T&F BAD DEBT OFFSET	-26,046	0	0	0	0	0	0
43	5833 EDUCATION/TECHNICAL FEE	1,588,283	0	0	0	0	0	0
43	5850 ACCRUED REV ADJUSTMENT	9,864	0	0	0	0	0	0

TOTAL RECEIPTS		1,572,101	0	0	0	0	0	0

NET APPROPRIATION		4,489,502	4,608,571	4,608,571	0	4,608,571	0	4,608,571

Fund Detail

16088 Fayetteville State University

1160 Student Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	1,139,439	1,229,609	1,229,609	0	1,229,609	0	1,229,609
53 1210	SPA SALARIES	1,074,515	1,156,410	1,156,410	0	1,156,410	0	1,156,410
53 1310	NONSTUDENT REG WAGES	20,662	21,084	21,084	0	21,084	0	21,084
53 1350	STUDENT REGULAR WAGE	1,203	0	0	0	0	0	0
53 1410	SPA OVERTIME PAYMENT	502	350	350	0	350	0	350
53 1420	NONSTUDENT REG WAGES	49	1,500	1,500	0	1,500	0	1,500
53 1460	SPA LONGEVITY PAY	5,515	6,007	6,007	0	6,007	0	6,007
53 1510	SOCIAL SEC CONTRIB-UNIV	163,560	175,519	175,519	0	175,519	0	175,519
53 1520	REG RETIRE CONTRIB-UNIV	238,158	217,437	217,437	0	217,437	0	217,437
53 1540	TIAA OPT RETIREMENT	46,130	75,069	56,557	0	56,557	0	56,557
53 1560	MED INS CONTRIB-UNIV	208,936	280,503	280,503	0	280,503	0	280,503
53 1572	UNEMPLOYMENT COMP	13,891	-18,512	0	0	0	0	0
53 1630	WORKERS COMPENSATION	6,076	100	100	0	100	0	100
TOTAL PERSONAL SERVICES		2,918,636	3,145,076	3,145,076	0	3,145,076	0	3,145,076
53 2000	PURCHASED CONTRACTUAL SE	0	125,307	125,307	0	125,307	0	125,307
53 2100	PURCHASED CONTRACT SERV	14,070	3,842	3,842	0	3,842	0	3,842
53 2000	PURCHASED CONTRACTUAL SE	205,494	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		219,564	129,149	129,149	0	129,149	0	129,149
53 3000	SUPPLIES	21,102	7,654	7,654	0	7,654	0	7,654
TOTAL SUPPLIES		21,102	7,654	7,654	0	7,654	0	7,654
53 4000	PROPERTY, PLANT, & EQUIP	17,338	9,500	9,500	0	9,500	0	9,500
TOTAL PROPERTY, PLANT & EQUIPMT		17,338	9,500	9,500	0	9,500	0	9,500
53 5000	OTHER EXPENSES & ADJUST	123,601	60,000	60,000	0	60,000	0	60,000
TOTAL OTHER EXPENSES & ADJUSTMEN		123,601	60,000	60,000	0	60,000	0	60,000

Fund Detail

16088 Fayetteville State University

1160 Student Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
TOTAL REQUIREMENTS		3,300,241	3,351,379	3,351,379	0	3,351,379	0	3,351,379

ESTIMATED RECEIPTS								

43 5801	T&F BAD DEBT OFFSET	-2,438	0	0	0	0	0	0
43 5832	APPLICATION FEE	147,010	0	0	0	0	0	0
43 5834	SPECIAL FEES	0	76,870	76,870	0	76,870	0	76,870
43 5850	ACCRUED REV ADJUSTMENT	1,239	0	0	0	0	0	0

TOTAL RECEIPTS		145,811	76,870	76,870	0	76,870	0	76,870

NET APPROPRIATION		3,154,430	3,274,509	3,274,509	0	3,274,509	0	3,274,509

Fund Detail

16088 Fayetteville State University 1170 Institutional Support

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	2,381,477	1,456,212	1,456,212	0	1,456,212	0	1,456,212
53 1210	SPA SALARIES	3,069,042	2,827,913	2,827,913	0	2,827,913	0	2,827,913
53 1310	NONSTUDENT REG WAGES	74,717	4,400	4,400	0	4,400	0	4,400
53 1350	STUDENT REGULAR WAGE	2,707	0	0	0	0	0	0
53 1410	SPA OVERTIME PAYMENT	508	3,880	3,880	0	3,880	0	3,880
53 1420	NONSTUDENT REG WAGES	73	0	0	0	0	0	0
53 1460	SPA LONGEVITY PAY	36,335	35,552	35,552	0	35,552	0	35,552
53 1510	SOCIAL SEC CONTRIB-UNIV	402,617	350,036	350,036	0	350,036	0	350,036
53 1520	REG RETIRE CONTRIB-UNIV	580,481	453,894	453,894	0	453,894	0	453,894
53 1540	TIAA OPT RETIREMENT	139,791	124,698	124,698	0	124,698	0	124,698
53 1560	MED INS CONTRIB-UNIV	486,004	513,258	513,258	0	513,258	0	513,258
53 1572	UNEMPLOYMENT COMP	42,463	3,000	3,000	0	3,000	0	3,000
53 1576	FLEX SPEND ACCT SAV	53,770	0	0	0	0	0	0
53 1620	SEVERANCE SALARY COMP	121,839	0	0	0	0	0	0
53 1625	SHORT TERM DISABILITY	1,458	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION	2,904	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		7,396,186	5,772,843	5,772,843	0	5,772,843	0	5,772,843
53 2000	PURCHASED CONTRACTUAL SE	0	1,356,029	1,356,029	0	1,356,029	0	1,356,029
53 2100	PURCHASED CONTRACT SERV	251,561	225,174	225,174	0	225,174	0	225,174
53 2000	PURCHASED CONTRACTUAL SE	1,761,123	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		2,012,684	1,581,203	1,581,203	0	1,581,203	0	1,581,203
53 3000	SUPPLIES	48,475	4,579	4,579	0	4,579	0	4,579
TOTAL SUPPLIES		48,475	4,579	4,579	0	4,579	0	4,579
53 4000	PROPERTY, PLANT, & EQUIP	461,604	78,176	78,176	0	78,176	0	78,176
TOTAL PROPERTY, PLANT & EQUIPMT		461,604	78,176	78,176	0	78,176	0	78,176
53 5000	OTHER EXPENSES & ADJUST	627,510	4,500	4,500	0	4,500	0	4,500
TOTAL OTHER EXPENSES & ADJUSTMEN		627,510	4,500	4,500	0	4,500	0	4,500
53 8010	FLEX BENEFIT TRAN TO OSC	0	20,000	20,000	0	20,000	0	20,000
TOTAL INTRAGOVERNMENTAL TRANSACT		0	20,000	20,000	0	20,000	0	20,000

Fund Detail

16088 Fayetteville State University 1170 Institutional Support

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		10,546,459	7,461,301	7,461,301	0	7,461,301	0	7,461,301

ESTIMATED RECEIPTS								

43	7127 PROCUREMENT CARD REBATES	6,960	0	0	0	0	0	0
43	7990 MISC INCOME	1,159	0	0	0	0	0	0

TOTAL RECEIPTS		8,119	0	0	0	0	0	0

NET APPROPRIATION		10,538,340	7,461,301	7,461,301	0	7,461,301	0	7,461,301

Fund Detail

16088 Fayetteville State University

1180 Physical Plant Operation

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	142,333	70,523	70,523	0	70,523	0	70,523
53 1210	SPA SALARIES	2,861,262	3,147,538	3,031,788	0	3,031,788	0	3,031,788
53 1230	SPA LEO SAL & WAGES-UNIV	632,305	755,782	755,782	0	755,782	0	755,782
53 1310	NONSTUDENT REG WAGES	54,246	-115,750	0	0	0	0	0
53 1350	STUDENT REGULAR WAGE	2,967	0	0	0	0	0	0
53 1410	SPA OVERTIME PAYMENT	74,695	3,880	3,880	0	3,880	0	3,880
53 1420	NONSTUDENT REG WAGES	72,679	33,421	33,421	0	33,421	0	33,421
53 1460	SPA LONGEVITY PAY	34,948	15,859	15,859	0	15,859	0	15,859
53 1510	SOCIAL SEC CONTRIB-UNIV	286,782	305,575	305,575	0	305,575	0	305,575
53 1520	REG RETIRE CONTRIB-UNIV	389,023	418,924	418,924	0	418,924	0	418,924
53 1530	LAW OFCR RETIREMENT	147,756	113,254	113,254	0	113,254	0	113,254
53 1540	TIAA OPT RETIREMENT	0	-859	0	0	0	0	0
53 1560	MED INS CONTRIB-UNIV	535,298	689,778	688,919	0	688,919	0	688,919
53 1572	UNEMPLOYMENT COMP	0	3,000	3,000	0	3,000	0	3,000
53 1625	SHORT TERM DISABILITY	26,181	0	0	0	0	0	0
53 1630	WORKERS COMPENSATION	458,988	0	0	0	0	0	0
53 1999	PAYROLL INTERFACE	900	0	0	0	0	0	0

TOTAL PERSONAL SERVICES		5,720,363	5,440,925	5,440,925	0	5,440,925	0	5,440,925

53 2000	PURCHASED CONTRACTUAL SE	0	806,083	806,083	0	806,083	0	806,083
53 2100	PURCHASED CONTRACT SERV	69,440	20,227	20,227	0	20,227	0	20,227
53 2200	UTILITY/ENERGY SERVICES	2,017,715	1,855,113	1,855,113	0	1,855,113	0	1,855,113
53 2000	PURCHASED CONTRACTUAL SE	733,569	0	0	0	0	0	0

TOTAL PURCHASED SERVICES		2,820,724	2,681,423	2,681,423	0	2,681,423	0	2,681,423

53 3000	SUPPLIES	509,531	403,969	403,969	0	403,969	0	403,969

TOTAL SUPPLIES		509,531	403,969	403,969	0	403,969	0	403,969

53 4000	PROPERTY, PLANT, & EQUIP	81,278	122,794	122,794	0	122,794	0	122,794

TOTAL PROPERTY, PLANT & EQUIPMT		81,278	122,794	122,794	0	122,794	0	122,794

53 5000	OTHER EXPENSES & ADJUST	90,420	10,598	10,598	0	10,598	0	10,598

TOTAL OTHER EXPENSES & ADJUSTMEN		90,420	10,598	10,598	0	10,598	0	10,598

53 7143	BLDG RES-SCIENCE & TECH	0	473,656	473,656	349,758	823,414	349,758	823,414

TOTAL RESERVES		0	473,656	473,656	349,758	823,414	349,758	823,414

Fund Detail

16088 Fayetteville State University

1180 Physical Plant Operation

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		9,222,316	9,133,365	9,133,365	349,758	9,483,123	349,758	9,483,123

ESTIMATED RECEIPTS								

43	4190 OTHER SALES & SERVICES	0	26,000	26,000	0	26,000	0	26,000
43	4320 SURPLUS PROP SALE	0	19,051	19,051	0	19,051	0	19,051
43	4321 SURPLUS PROPERTY SALES	24,063	0	0	0	0	0	0
43	7116 INSURANCE RECOV - NONOPE	925	0	0	0	0	0	0

TOTAL RECEIPTS		24,988	45,051	45,051	0	45,051	0	45,051

NET APPROPRIATION		9,197,328	9,088,314	9,088,314	349,758	9,438,072	349,758	9,438,072

Fund Detail

16088 Fayetteville State University 1230 Student Financial Aid

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 6810	APPROPRIATED GRANTS	602,671	601,984	601,984	0	601,984	0	601,984
53 6875	GRAD ASST TUITION WAIV	172,262	31,417	31,417	0	31,417	0	31,417
53 6881	UNC CAMPUS SCHOLARSHIPS	401,310	320,000	320,000	0	320,000	0	320,000
53 6890	OTHER EDUCATIONAL AWARDS	2,669,091	2,803,486	2,803,486	0	2,803,486	0	2,803,486
53 6893	OTHER ED AWARDS-GRANTS	0	322,098	322,098	0	322,098	0	322,098
TOTAL AID & PUBLIC ASSISTANCE		3,845,334	4,078,985	4,078,985	0	4,078,985	0	4,078,985
53 8500	MANDATORY INTRA-INST TRN	44,135	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		44,135	0	0	0	0	0	0
TOTAL REQUIREMENTS		3,889,469	4,078,985	4,078,985	0	4,078,985	0	4,078,985
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
NET APPROPRIATION		3,889,469	4,078,985	4,078,985	0	4,078,985	0	4,078,985

Fund Detail

16088 Fayetteville State University 1990 Multi-Activity

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
ESTIMATED RECEIPTS								
43 5801	T&F BAD DEBT OFFSET	113,465	0	0	0	0	0	0
43 5810	RESIDENT TUITION	11,813,349	13,519,962	13,530,770	0	13,530,770	0	13,530,770
43 5811	RES ELDERLY TUITION WAIV	0	10,808	0	0	0	0	0
43 5812	RES TUITION SURCHARGE	241,347	17,327	17,327	0	17,327	0	17,327
43 5820	NON-RESIDENT TUITION	2,992,678	4,306,511	4,306,511	0	4,306,511	0	4,306,511
43 5822	NON-RES GRAD ASST WAIVER	-19,859	-36,324	-36,324	0	-36,324	0	-36,324
43 5823	NON-RES TUITION SURCHARG	40,684	0	0	0	0	0	0
43 5850	ACCRUED REV ADJUSTMENT	-102,275	0	0	0	0	0	0

TOTAL RECEIPTS		15,079,389	17,818,284	17,818,284	0	17,818,284	0	17,818,284

NET APPROPRIATION		-15,079,389	-17,818,284	-17,818,284	0	-17,818,284	0	-17,818,284

Summary by Purpose

16090 North Carolina Central University

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
1101	INSTRUCTION	60,205,381	63,185,199	63,854,885	0	63,854,885	0	63,854,885
1102	SUMMER TERM INSTRUCTION	3,118,949	3,825,668	3,825,668	0	3,825,668	0	3,825,668
1103	NONCREDIT RCPT SUP INSTR	14,320	47,819	8,102	0	8,102	0	8,102
1110	ORGANIZED RESEARCH	55,120	116,905	102,268	0	102,268	0	102,268
1142	COMMUNITY SERVICES	646,646	629,799	620,381	0	620,381	0	620,381
1151	LIBRARIES	5,539,140	7,118,955	6,219,516	0	6,219,516	0	6,219,516
1152	GENERAL ACADEMIC SUPPORT	7,861,010	8,916,346	9,565,465	0	9,565,465	0	9,565,465
1160	STUDENT SERVICES	4,129,496	3,565,844	3,509,720	0	3,509,720	0	3,509,720
1170	INSTITUTIONAL SUPPORT	22,863,201	18,888,511	19,658,981	0	19,658,981	0	19,658,981
1180	PHYSICAL PLANT OPERATION	13,833,739	14,002,688	12,893,031	0	12,893,031	0	12,893,031
1230	STUDENT FINANCIAL AID	6,625,940	8,007,580	8,007,580	0	8,007,580	0	8,007,580
1252	OTHER RESERVES	332,175	0	0	0	0	0	0
TOTAL REQUIREMENTS		125,225,117	128,305,314	128,265,597	0	128,265,597	0	128,265,597
ESTIMATED RECEIPTS								
1101	INSTRUCTION	2,592,736	0	0	0	0	0	0
1102	SUMMER TERM INSTRUCTION	3,118,949	3,825,668	3,825,668	0	3,825,668	0	3,825,668
1103	NONCREDIT RCPT SUP INSTR	14,320	47,819	8,102	0	8,102	0	8,102
1142	COMMUNITY SERVICES	46,080	0	0	0	0	0	0
1151	LIBRARIES	29,192	23,526	23,526	0	23,526	0	23,526
1160	STUDENT SERVICES	667,209	346,322	367,035	0	367,035	0	367,035
1170	INSTITUTIONAL SUPPORT	48,076	38,965	18,252	0	18,252	0	18,252
1180	PHYSICAL PLANT OPERATION	376,479	456,494	456,494	0	456,494	0	456,494
1990	MULTI-ACTIVITY	34,755,912	39,482,032	39,482,032	0	39,482,032	0	39,482,032
TOTAL RECEIPTS		41,648,953	44,220,826	44,181,109	0	44,181,109	0	44,181,109
NET APPROPRIATION		83,576,164	84,084,488	84,084,488	0	84,084,488	0	84,084,488

Summary by Account

16090 North Carolina Central University

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	15,186,600	16,239,059	17,705,991	0	17,705,991	0	17,705,991
53 1150	EPA ACADEMIC SALARIES	38,511,283	41,292,787	41,456,094	0	41,456,094	0	41,456,094
53 1210	SPA REGULAR SALARIES	19,100,826	20,741,114	19,363,653	0	19,363,653	0	19,363,653
53 1230	SPA LEO SALARIES-UNIV	0	840,443	975,751	0	975,751	0	975,751
53 1310	REG(N S) TEMP WAGES-UNIV	694,154	548,559	382,225	0	382,225	0	382,225
53 1350	STU TEMP WAGES - UNIV	375,648	353,766	303,994	0	303,994	0	303,994
53 1410	OT PAY - UNIV	90,576	83,470	83,570	0	83,570	0	83,570
53 1420	HOLIDAY PAY - UNIV	537,461	12,423	12,423	0	12,423	0	12,423
53 1450	DUAL EMPL WAGES - UNIV	-31,195	0	0	0	0	0	0
53 1460	EPA&SPA-LONGVTY PAY-UNIV	200,944	223,335	201,967	0	201,967	0	201,967
53 1510	SOCIAL SECURITY	5,221,611	5,492,244	5,859,090	0	5,859,090	0	5,859,090
53 1520	REG RETIRE CONTRIB-UNIV	6,194,798	5,347,872	6,817,993	0	6,817,993	0	6,817,993
53 1530	LEO RETIRE CONTRIB-UNIV	201,321	178,049	178,049	0	178,049	0	178,049
53 1540	OPT RETIRE CONTRIB-UNIV	2,480,974	3,685,394	2,706,799	0	2,706,799	0	2,706,799
53 1560	MEDICAL INSURANCE	5,721,029	5,116,426	5,052,078	0	5,052,078	0	5,052,078
53 1572	UNEMP COMP PAYMNTS TO ES	477,868	6,012	6,363	0	6,363	0	6,363
53 1576	FLEX SPEND SAVINGS ACCT	84,869	0	0	0	0	0	0
53 1630	WORKERS COMP CLAIMS	369,244	56,730	56,730	0	56,730	0	56,730
TOTAL PERSONAL SERVICES		95,418,011	100,217,683	101,162,770	0	101,162,770	0	101,162,770
53 2000	PURCHASED CONTRACTUAL SE	7,305,040	4,397,351	4,394,102	0	4,394,102	0	4,394,102
53 2100	PERSONAL CONTRACT SERV	3,682,969	2,019,162	2,413,131	0	2,413,131	0	2,413,131
53 2200	ENERGY SERVICES	4,713,346	4,764,938	4,479,015	0	4,479,015	0	4,479,015
TOTAL PURCHASED SERVICES		15,701,355	11,181,451	11,286,248	0	11,286,248	0	11,286,248
53 3000	SUPPLIES	1,001,730	2,692,031	2,278,859	0	2,278,859	0	2,278,859
TOTAL SUPPLIES		1,001,730	2,692,031	2,278,859	0	2,278,859	0	2,278,859
53 4000	PROPERTY, PLANT, & EQUIP	2,623,632	2,731,099	1,749,015	0	1,749,015	0	1,749,015
53 4600	ART,ARTIFACTS,LITERATURE	2,555,273	2,828,251	2,843,801	0	2,843,801	0	2,843,801
TOTAL PROPERTY,PLANT & EQUIPMT		5,178,905	5,559,350	4,592,816	0	4,592,816	0	4,592,816
53 5000	OTHER EXPENSES & ADJUST	475,530	454,919	175,118	0	175,118	0	175,118

Summary by Account

16090 North Carolina Central University

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL OTHER EXPENSES & ADJUSTMEN		475,530	454,919	175,118	0	175,118	0	175,118

53 6810	APPROPRIATED GRANTS	5,577,750	7,088,747	7,088,747	0	7,088,747	0	7,088,747
53 6875	GRAD ASST TUITION AWARDS	510,939	522,225	522,225	0	522,225	0	522,225
53 6881	UNC CAMPUS SCHOLARSHIPS	469,251	320,418	320,418	0	320,418	0	320,418
53 6890	OTHER EDUCATIONAL AWARDS	315,950	256,190	359,683	0	359,683	0	359,683
53 6900	AID & GRANTS TO GOVT ORG	0	12,300	0	0	0	0	0

TOTAL AID & PUBLIC ASSISTANCE		6,873,890	8,199,880	8,291,073	0	8,291,073	0	8,291,073

53 8501	MAND TFR ENERGY SAVING P	0	0	478,713	0	478,713	0	478,713
53 8910	BUDGET FLEXIBILITY	332,175	0	0	0	0	0	0
53 8920	UNC RECEIPT CARRYFORWARD	14,320	0	0	0	0	0	0
53 8930	ENERGY CONSERVATION SAVI	51,592	0	0	0	0	0	0
53 8940	DISCRETIONARY CAP-IMP UN	177,609	0	0	0	0	0	0

TOTAL INTRAGOVERNMENTAL TRANSACT		575,696	0	478,713	0	478,713	0	478,713

TOTAL REQUIREMENTS		125,225,117	128,305,314	128,265,597	0	128,265,597	0	128,265,597

ESTIMATED RECEIPTS								

43 2743	FEDERAL RESEARCH GRANTS	163,948	111,680	163,948	0	163,948	0	163,948
43 4170	UTILITY SALES & SERVICES	375,622	456,494	456,494	0	456,494	0	456,494
43 4195	UNC/CC AUXILIARY SALES	30,049	23,886	23,886	0	23,886	0	23,886
43 5810	TUITION/FEES, RESIDENT	24,842,701	28,810,994	28,810,994	0	28,810,994	0	28,810,994
43 5811	RES ELDERLY TUITION WAIV	-664	0	0	0	0	0	0
43 5812	RES TUITION SURCHARGE	217,934	170,340	170,340	0	170,340	0	170,340
43 5820	NON-RESIDENT TUITION	12,919,388	14,884,545	14,884,545	0	14,884,545	0	14,884,545
43 5821	NON-RES SPEC TAL WAIVERS	950	0	0	0	0	0	0
43 5822	NON-RES GRAD ASST WAIVER	-554,233	-558,179	-558,179	0	-558,179	0	-558,179
43 5830	OTHER FEES	247,135	252,534	220,979	0	220,979	0	220,979
43 5831	EXTENSION INSTRUCTION FE	8,102	47,819	8,102	0	8,102	0	8,102
43 5832	APPLICATION FEE	311,742	0	0	0	0	0	0

Summary by Account

16090 North Carolina Central University

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
43 5833	EDUCATION/TECHNICAL FEE	3,146,661	0	0	0	0	0	0
43 5834	SPECIAL FEES	90,748	0	0	0	0	0	0
43 5850	ACCRUED REVENUE ADJUST	-233,450	0	0	0	0	0	0
43 7990	OTHER MISC REV-PROGRAM	47,080	20,713	0	0	0	0	0
43 8600	NONMAND INTRA-INST TFR	25,022	0	0	0	0	0	0
43 8700	INTER-INST TFR	4,000	0	0	0	0	0	0
43 8920	AGENCY PRIOR DEF OBLIGAT	6,218	0	0	0	0	0	0

TOTAL RECEIPTS		41,648,953	44,220,826	44,181,109	0	44,181,109	0	44,181,109

NET APPROPRIATION		83,576,164	84,084,488	84,084,488	0	84,084,488	0	84,084,488

Position Counts Summary by Purpose

16090 North Carolina Central University

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
1101	INSTRUCTION	657.39	628.65	643.65	.00	643.65	.00	643.65
1102	SUMMER TERM INSTRUCTION	44.41	40.41	40.41	.00	40.41	.00	40.41
1103	NONCREDIT RCPT SUP INSTR	.34	.34	.00	.00	.00	.00	.00
1110	ORGANIZED RESEARCH	2.40	2.40	2.40	.00	2.40	.00	2.40
1142	COMMUNITY SERVICES	9.06	9.06	9.06	.00	9.06	.00	9.06
1151	LIBRARIES	55.00	56.50	52.50	.00	52.50	.00	52.50
1152	GENERAL ACADEMIC SUPPORT	99.19	96.19	109.32	.00	109.32	.00	109.32
1160	STUDENT SERVICES	56.00	50.00	53.00	.00	53.00	.00	53.00
1170	INSTITUTIONAL SUPPORT	241.87	248.17	230.70	.00	230.70	.00	230.70
1180	PHYSICAL PLANT OPERATION	119.60	114.30	115.50	.00	115.50	.00	115.50
TOTAL REQUIREMENTS		1,285.27	1,246.04	1,256.54	.00	1,256.54	.00	1,256.54

Position Counts Summary by Account

16090 North Carolina Central University

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	203.63	186.13	207.13	.00	207.13	.00	207.13
53 1150	EPA ACADEMIC SALARIES	543.08	535.33	542.49	.00	542.49	.00	542.49
53 1210	SPA REGULAR SALARIES	518.86	500.56	487.21	.00	487.21	.00	487.21
53 1230	SPA LEO SALARIES-UNIV	19.70	24.00	19.70	.00	19.70	.00	19.70
53 1310	REG(N S) TEMP WAGES-UNIV	.00	.00	.00	.00	.00	.00	.00
TOTAL REQUIREMENTS		1,285.27	1,246.04	1,256.54	.00	1,256.54	.00	1,256.54

Fund Detail

16090 North Carolina Central University

1101 Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	3,819,175	4,025,910	4,253,131	0	4,253,131	0	4,253,131
53 1150	EPA ACADEMIC SALARIES	36,351,057	38,699,924	38,888,981	0	38,888,981	0	38,888,981
53 1210	SPA REGULAR SALARIES	3,467,791	3,314,681	3,414,972	0	3,414,972	0	3,414,972
53 1310	REG(N S) TEMP WAGES-UNIV	174,259	291,349	171,333	0	171,333	0	171,333
53 1350	STU TEMP WAGES - UNIV	326,880	169,500	171,000	0	171,000	0	171,000
53 1410	OT PAY - UNIV	26,839	6,170	6,170	0	6,170	0	6,170
53 1420	HOLIDAY PAY - UNIV	84,475	0	0	0	0	0	0
53 1450	DUAL EMPL WAGES - UNIV	-31,195	0	0	0	0	0	0
53 1460	EPA&SPA-LONGVTY PAY-UNIV	34,726	35,647	35,647	0	35,647	0	35,647
53 1510	SOCIAL SECURITY	3,086,165	3,377,543	3,520,800	0	3,520,800	0	3,520,800
53 1520	REG RETIRE CONTRIB-UNIV	3,209,306	2,541,787	3,792,761	0	3,792,761	0	3,792,761
53 1530	LEO RETIRE CONTRIB-UNIV	6,216	0	0	0	0	0	0
53 1540	OPT RETIRE CONTRIB-UNIV	1,875,961	3,156,274	2,156,274	0	2,156,274	0	2,156,274
53 1560	MEDICAL INSURANCE	3,368,755	2,663,971	2,664,223	0	2,664,223	0	2,664,223
TOTAL PERSONAL SERVICES		55,800,410	58,282,756	59,075,292	0	59,075,292	0	59,075,292
53 2000	PURCHASED CONTRACTUAL SE	0	1,594,250	1,804,560	0	1,804,560	0	1,804,560
53 2100	PERSONAL CONTRACT SERV	1,001,082	427,527	647,938	0	647,938	0	647,938
53 2000	PURCHASED CONTRACTUAL SE	1,529,080	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		2,530,162	2,021,777	2,452,498	0	2,452,498	0	2,452,498
53 3000	SUPPLIES	289,173	851,906	907,826	0	907,826	0	907,826
TOTAL SUPPLIES		289,173	851,906	907,826	0	907,826	0	907,826
53 4000	PROPERTY, PLANT, & EQUIP	1,313,566	1,579,746	1,022,475	0	1,022,475	0	1,022,475
TOTAL PROPERTY, PLANT & EQUIPMT		1,313,566	1,579,746	1,022,475	0	1,022,475	0	1,022,475
53 5000	OTHER EXPENSES & ADJUST	153,634	259,214	115,801	0	115,801	0	115,801
TOTAL OTHER EXPENSES & ADJUSTMEN		153,634	259,214	115,801	0	115,801	0	115,801
53 6890	OTHER EDUCATIONAL AWARDS	118,436	180,000	280,993	0	280,993	0	280,993
53 6900	AID & GRANTS TO GOVT ORG	0	9,800	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		118,436	189,800	280,993	0	280,993	0	280,993

Fund Detail

16090 North Carolina Central University

1101 Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		60,205,381	63,185,199	63,854,885	0	63,854,885	0	63,854,885

ESTIMATED RECEIPTS								

43	5830 OTHER FEES	122,020	0	0	0	0	0	0
43	5833 EDUCATION/TECHNICAL FEE	2,470,716	0	0	0	0	0	0

TOTAL RECEIPTS		2,592,736	0	0	0	0	0	0

NET APPROPRIATION		57,612,645	63,185,199	63,854,885	0	63,854,885	0	63,854,885

Fund Detail

16090 North Carolina Central University

1102 Summer Term Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	139,775	206,891	287,541	0	287,541	0	287,541
53 1150	EPA ACADEMIC SALARIES	2,160,226	2,567,113	2,567,113	0	2,567,113	0	2,567,113
53 1210	SPA REGULAR SALARIES	136,060	124,531	124,531	0	124,531	0	124,531
53 1310	REG(N S) TEMP WAGES-UNIV	27,231	429	429	0	429	0	429
53 1350	STU TEMP WAGES - UNIV	7,161	5,800	25,800	0	25,800	0	25,800
53 1410	OT PAY - UNIV	13	0	0	0	0	0	0
53 1460	EPA&SPA-LONGVTY PAY-UNIV	1,847	1,626	1,626	0	1,626	0	1,626
53 1510	SOCIAL SECURITY	183,527	183,965	200,593	0	200,593	0	200,593
53 1520	REG RETIRE CONTRIB-UNIV	177,231	26,231	103,980	0	103,980	0	103,980
53 1540	OPT RETIRE CONTRIB-UNIV	84,597	42,876	52,764	0	52,764	0	52,764
53 1560	MEDICAL INSURANCE	22,498	109,936	110,516	0	110,516	0	110,516
53 1572	UNEMP COMP PAYMNTS TO ES	0	0	351	0	351	0	351
TOTAL PERSONAL SERVICES		2,940,166	3,269,398	3,475,244	0	3,475,244	0	3,475,244
53 2000	PURCHASED CONTRACTUAL SE	0	159,816	84,727	0	84,727	0	84,727
53 2100	PERSONAL CONTRACT SERV	27,644	92,531	59,989	0	59,989	0	59,989
53 2000	PURCHASED CONTRACTUAL SE	4,279	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		31,923	252,347	144,716	0	144,716	0	144,716
53 3000	SUPPLIES	35,653	95,493	106,819	0	106,819	0	106,819
TOTAL SUPPLIES		35,653	95,493	106,819	0	106,819	0	106,819
53 4000	PROPERTY, PLANT, & EQUIP	6,960	79,620	98,539	0	98,539	0	98,539
53 4000	PROPERTY, PLANT, & EQUIP	37,783	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		44,743	79,620	98,539	0	98,539	0	98,539
53 5000	OTHER EXPENSES & ADJUST	250	128,810	350	0	350	0	350
TOTAL OTHER EXPENSES & ADJUSTMEN		250	128,810	350	0	350	0	350
53 6890	OTHER EDUCATIONAL AWARDS	66,214	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		66,214	0	0	0	0	0	0

Fund Detail

16090 North Carolina Central University

1103 NonCredit and Receipts Supported Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53	1150 EPA ACADEMIC SALARIES	0	25,750	0	0	0	0	0
53	1510 SOCIAL SECURITY	0	1,969	0	0	0	0	0
TOTAL PERSONAL SERVICES		0	27,719	0	0	0	0	0
53	2100 PERSONAL CONTRACT SERV	0	20,100	8,102	0	8,102	0	8,102
TOTAL PURCHASED SERVICES		0	20,100	8,102	0	8,102	0	8,102
53	8920 UNC RECEIPT CARRYFORWARD	14,320	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		14,320	0	0	0	0	0	0
TOTAL REQUIREMENTS		14,320	47,819	8,102	0	8,102	0	8,102
ESTIMATED RECEIPTS								
43	5831 EXTENSION INSTRUCTION FE	8,102	47,819	8,102	0	8,102	0	8,102
43	8920 AGENCY PRIOR DEF OBLIGAT	6,218	0	0	0	0	0	0
TOTAL RECEIPTS		14,320	47,819	8,102	0	8,102	0	8,102
NET APPROPRIATION		0	0	0	0	0	0	0

Fund Detail

16090 North Carolina Central University

1110 Organized Research

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	0	33,739	33,739	0	33,739	0	33,739
53 1210	SPA REGULAR SALARIES	34,409	34,822	34,822	0	34,822	0	34,822
53 1460	EPA&SPA-LONGVTY PAY-UNIV	1,118	1,375	1,375	0	1,375	0	1,375
53 1510	SOCIAL SECURITY	2,497	8,261	5,213	0	5,213	0	5,213
53 1520	REG RETIRE CONTRIB-UNIV	4,661	7,221	7,221	0	7,221	0	7,221
53 1560	MEDICAL INSURANCE	4,953	14,887	3,298	0	3,298	0	3,298
TOTAL PERSONAL SERVICES		47,638	100,305	85,668	0	85,668	0	85,668
53 2000	PURCHASED CONTRACTUAL SE	0	8,522	8,922	0	8,922	0	8,922
53 2100	PERSONAL CONTRACT SERV	0	3,455	3,455	0	3,455	0	3,455
53 2000	PURCHASED CONTRACTUAL SE	6,268	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		6,268	11,977	12,377	0	12,377	0	12,377
53 3000	SUPPLIES	1,214	1,323	1,323	0	1,323	0	1,323
TOTAL SUPPLIES		1,214	1,323	1,323	0	1,323	0	1,323
53 5000	OTHER EXPENSES & ADJUST	0	800	400	0	400	0	400
TOTAL OTHER EXPENSES & ADJUSTMEN		0	800	400	0	400	0	400
53 6890	OTHER EDUCATIONAL AWARDS	0	0	2,500	0	2,500	0	2,500
53 6900	AID & GRANTS TO GOVT ORG	0	2,500	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		0	2,500	2,500	0	2,500	0	2,500
TOTAL REQUIREMENTS		55,120	116,905	102,268	0	102,268	0	102,268

ESTIMATED RECEIPTS

Fund Detail

16090 North Carolina Central University

1110 Organized Research

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
TOTAL RECEIPTS		0	0	0	0	0	0	0

NET APPROPRIATION		55,120	116,905	102,268	0	102,268	0	102,268

Fund Detail

16090 North Carolina Central University 1142 Community Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	272,379	294,834	294,834	0	294,834	0	294,834
53 1210	SPA REGULAR SALARIES	134,486	136,100	136,100	0	136,100	0	136,100
53 1310	REG(N S) TEMP WAGES-UNIV	29,428	11,867	2,917	0	2,917	0	2,917
53 1350	STU TEMP WAGES - UNIV	2,112	13,667	5,667	0	5,667	0	5,667
53 1420	HOLIDAY PAY - UNIV	5,662	0	0	0	0	0	0
53 1460	EPA&SPA-LONGVTY PAY-UNIV	3,075	2,248	2,248	0	2,248	0	2,248
53 1510	SOCIAL SECURITY	31,644	31,352	32,994	0	32,994	0	32,994
53 1520	REG RETIRE CONTRIB-UNIV	45,365	45,112	45,112	0	45,112	0	45,112
53 1540	OPT RETIRE CONTRIB-UNIV	2,168	424	424	0	424	0	424
53 1560	MEDICAL INSURANCE	34,670	28,940	28,940	0	28,940	0	28,940
TOTAL PERSONAL SERVICES		560,989	564,544	549,236	0	549,236	0	549,236
53 2000	PURCHASED CONTRACTUAL SE	0	13,631	25,631	0	25,631	0	25,631
53 2100	PERSONAL CONTRACT SERV	31,299	13,939	21,689	0	21,689	0	21,689
53 2000	PURCHASED CONTRACTUAL SE	49,055	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		80,354	27,570	47,320	0	47,320	0	47,320
53 3000	SUPPLIES	4,804	37,685	23,825	0	23,825	0	23,825
TOTAL SUPPLIES		4,804	37,685	23,825	0	23,825	0	23,825
53 4000	PROPERTY, PLANT, & EQUIP	199	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		199	0	0	0	0	0	0
53 6890	OTHER EDUCATIONAL AWARDS	300	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		300	0	0	0	0	0	0
TOTAL REQUIREMENTS		646,646	629,799	620,381	0	620,381	0	620,381

Fund Detail

16090 North Carolina Central University 1142 Community Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
ESTIMATED RECEIPTS								

43	7990 OTHER MISC REV-PROGRAM	46,080	0	0	0	0	0	0

TOTAL RECEIPTS		46,080	0	0	0	0	0	0

NET APPROPRIATION		600,566	629,799	620,381	0	620,381	0	620,381

Fund Detail

16090 North Carolina Central University

1151 Libraries

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	1,363,044	1,590,434	1,631,446	0	1,631,446	0	1,631,446
53 1210	SPA REGULAR SALARIES	618,849	865,064	700,116	0	700,116	0	700,116
53 1310	REG(N S) TEMP WAGES-UNIV	4,233	0	0	0	0	0	0
53 1350	STU TEMP WAGES - UNIV	31,715	46,599	50,127	0	50,127	0	50,127
53 1420	HOLIDAY PAY - UNIV	46,112	0	0	0	0	0	0
53 1460	EPA&SPA-LONGVTY PAY-UNIV	9,573	11,910	9,573	0	9,573	0	9,573
53 1510	SOCIAL SECURITY	148,204	208,076	182,838	0	182,838	0	182,838
53 1520	REG RETIRE CONTRIB-UNIV	190,789	276,488	245,926	0	245,926	0	245,926
53 1540	OPT RETIRE CONTRIB-UNIV	68,648	28,528	42,876	0	42,876	0	42,876
53 1560	MEDICAL INSURANCE	206,333	190,017	190,017	0	190,017	0	190,017
TOTAL PERSONAL SERVICES		2,687,500	3,217,116	3,052,919	0	3,052,919	0	3,052,919
53 2000	PURCHASED CONTRACTUAL SE	0	259,470	266,143	0	266,143	0	266,143
53 2100	PERSONAL CONTRACT SERV	2,514	10,024	9,025	0	9,025	0	9,025
53 2000	PURCHASED CONTRACTUAL SE	142,492	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		145,006	269,494	275,168	0	275,168	0	275,168
53 3000	SUPPLIES	18,121	685,641	8,640	0	8,640	0	8,640
TOTAL SUPPLIES		18,121	685,641	8,640	0	8,640	0	8,640
53 4000	PROPERTY, PLANT, & EQUIP	16,335	118,453	38,988	0	38,988	0	38,988
53 4600	ART,ARTIFACTS,LITERATURE	2,555,273	2,828,251	2,843,801	0	2,843,801	0	2,843,801
TOTAL PROPERTY,PLANT & EQUIPMT		2,571,608	2,946,704	2,882,789	0	2,882,789	0	2,882,789
53 5000	OTHER EXPENSES & ADJUST	116,905	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		116,905	0	0	0	0	0	0
TOTAL REQUIREMENTS		5,539,140	7,118,955	6,219,516	0	6,219,516	0	6,219,516

Fund Detail

16090 North Carolina Central University

1151 Libraries

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
ESTIMATED RECEIPTS								

43 4195	UNC/CC AUXILIARY SALES	29,192	23,526	23,526	0	23,526	0	23,526

TOTAL RECEIPTS		29,192	23,526	23,526	0	23,526	0	23,526

NET APPROPRIATION		5,509,948	7,095,429	6,195,990	0	6,195,990	0	6,195,990

Fund Detail

16090 North Carolina Central University

1152 General Academic Support

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	4,096,089	4,575,408	4,982,376	0	4,982,376	0	4,982,376
53 1210	SPA REGULAR SALARIES	1,676,582	2,001,440	2,420,487	0	2,420,487	0	2,420,487
53 1310	REG(N S) TEMP WAGES-UNIV	87,180	22,440	22,440	0	22,440	0	22,440
53 1350	STU TEMP WAGES - UNIV	2,311	48,200	0	0	0	0	0
53 1410	OT PAY - UNIV	0	7,902	7,902	0	7,902	0	7,902
53 1420	HOLIDAY PAY - UNIV	95,940	0	0	0	0	0	0
53 1460	EPA&SPA-LONGVTY PAY-UNIV	17,388	24,839	18,000	0	18,000	0	18,000
53 1510	SOCIAL SECURITY	405,411	420,354	424,354	0	424,354	0	424,354
53 1520	REG RETIRE CONTRIB-UNIV	550,809	583,787	588,986	0	588,986	0	588,986
53 1540	OPT RETIRE CONTRIB-UNIV	199,555	226,551	228,274	0	228,274	0	228,274
53 1560	MEDICAL INSURANCE	346,421	354,490	355,171	0	355,171	0	355,171
53 1572	UNEMP COMP PAYMNTS TO ES	0	6,012	6,012	0	6,012	0	6,012
TOTAL PERSONAL SERVICES		7,477,686	8,271,423	9,054,002	0	9,054,002	0	9,054,002
53 2000	PURCHASED CONTRACTUAL SE	0	213,628	124,449	0	124,449	0	124,449
53 2100	PERSONAL CONTRACT SERV	208,008	174,091	140,302	0	140,302	0	140,302
53 2000	PURCHASED CONTRACTUAL SE	84,187	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		292,195	387,719	264,751	0	264,751	0	264,751
53 3000	SUPPLIES	18,269	157,347	169,312	0	169,312	0	169,312
TOTAL SUPPLIES		18,269	157,347	169,312	0	169,312	0	169,312
53 4000	PROPERTY, PLANT, & EQUIP	8,350	76,643	77,400	0	77,400	0	77,400
TOTAL PROPERTY, PLANT & EQUIPMT		8,350	76,643	77,400	0	77,400	0	77,400
53 5000	OTHER EXPENSES & ADJUST	1,510	23,214	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		1,510	23,214	0	0	0	0	0
53 6890	OTHER EDUCATIONAL AWARDS	63,000	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		63,000	0	0	0	0	0	0

Fund Detail

16090 North Carolina Central University

1152 General Academic Support

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		7,861,010	8,916,346	9,565,465	0	9,565,465	0	9,565,465

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

NET APPROPRIATION		7,861,010	8,916,346	9,565,465	0	9,565,465	0	9,565,465

Fund Detail

16090 North Carolina Central University

1160 Student Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	894,268	834,163	908,588	0	908,588	0	908,588
53 1210	SPA REGULAR SALARIES	1,472,045	1,478,598	1,442,645	0	1,442,645	0	1,442,645
53 1310	REG(N S) TEMP WAGES-UNIV	16,328	18,120	18,120	0	18,120	0	18,120
53 1410	OT PAY - UNIV	30	0	100	0	100	0	100
53 1420	HOLIDAY PAY - UNIV	24,009	0	0	0	0	0	0
53 1460	EPA&SPA-LONGVTY PAY-UNIV	17,658	15,471	15,471	0	15,471	0	15,471
53 1510	SOCIAL SECURITY	170,401	171,983	178,258	0	178,258	0	178,258
53 1520	REG RETIRE CONTRIB-UNIV	251,362	215,109	259,559	0	259,559	0	259,559
53 1540	OPT RETIRE CONTRIB-UNIV	41,950	47,157	47,157	0	47,157	0	47,157
53 1560	MEDICAL INSURANCE	229,010	227,202	229,010	0	229,010	0	229,010
TOTAL PERSONAL SERVICES		3,117,061	3,007,803	3,098,908	0	3,098,908	0	3,098,908
53 2000	PURCHASED CONTRACTUAL SE	0	149,080	113,475	0	113,475	0	113,475
53 2100	PERSONAL CONTRACT SERV	479,815	227,407	158,076	0	158,076	0	158,076
53 2000	PURCHASED CONTRACTUAL SE	292,749	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		772,564	376,487	271,551	0	271,551	0	271,551
53 3000	SUPPLIES	25,149	160,121	68,424	0	68,424	0	68,424
TOTAL SUPPLIES		25,149	160,121	68,424	0	68,424	0	68,424
53 4000	PROPERTY, PLANT, & EQUIP	210,087	20,433	68,577	0	68,577	0	68,577
TOTAL PROPERTY, PLANT & EQUIPMT		210,087	20,433	68,577	0	68,577	0	68,577
53 5000	OTHER EXPENSES & ADJUST	4,635	1,000	2,260	0	2,260	0	2,260
TOTAL OTHER EXPENSES & ADJUSTMEN		4,635	1,000	2,260	0	2,260	0	2,260
TOTAL REQUIREMENTS		4,129,496	3,565,844	3,509,720	0	3,509,720	0	3,509,720

Fund Detail

16090 North Carolina Central University

1160 Student Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
ESTIMATED RECEIPTS								
43 2743	FEDERAL RESEARCH GRANTS	163,948	111,680	163,948	0	163,948	0	163,948
43 4195	UNC/CC AUXILIARY SALES	0	360	360	0	360	0	360
43 5830	OTHER FEES	106,061	234,282	202,727	0	202,727	0	202,727
43 5832	APPLICATION FEE	306,452	0	0	0	0	0	0
43 5834	SPECIAL FEES	90,748	0	0	0	0	0	0

TOTAL RECEIPTS		667,209	346,322	367,035	0	367,035	0	367,035

NET APPROPRIATION		3,462,287	3,219,522	3,142,685	0	3,142,685	0	3,142,685

Fund Detail

16090 North Carolina Central University

1170 Institutional Support

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	4,426,069	4,494,339	5,111,936	0	5,111,936	0	5,111,936
53 1210	SPA REGULAR SALARIES	8,200,601	8,642,546	7,261,655	0	7,261,655	0	7,261,655
53 1230	SPA LEO SALARIES-UNIV	0	8,735	975,751	0	975,751	0	975,751
53 1310	REG(N S) TEMP WAGES-UNIV	230,057	191,869	161,268	0	161,268	0	161,268
53 1350	STU TEMP WAGES - UNIV	5,469	66,000	36,000	0	36,000	0	36,000
53 1410	OT PAY - UNIV	24,659	0	0	0	0	0	0
53 1420	HOLIDAY PAY - UNIV	193,688	0	0	0	0	0	0
53 1460	EPA&SPA-LONGVTY PAY-UNIV	79,454	92,192	80,000	0	80,000	0	80,000
53 1510	SOCIAL SECURITY	915,101	719,199	1,007,573	0	1,007,573	0	1,007,573
53 1520	REG RETIRE CONTRIB-UNIV	1,282,392	1,038,254	1,291,565	0	1,291,565	0	1,291,565
53 1530	LEO RETIRE CONTRIB-UNIV	195,105	178,049	178,049	0	178,049	0	178,049
53 1540	OPT RETIRE CONTRIB-UNIV	208,095	182,625	178,071	0	178,071	0	178,071
53 1560	MEDICAL INSURANCE	1,043,282	982,541	982,541	0	982,541	0	982,541
53 1572	UNEMP COMP PAYMNTS TO ES	477,868	0	0	0	0	0	0
53 1576	FLEX SPEND SAVINGS ACCT	84,869	0	0	0	0	0	0
53 1630	WORKERS COMP CLAIMS	369,244	56,730	56,730	0	56,730	0	56,730
TOTAL PERSONAL SERVICES		17,735,953	16,653,079	17,321,139	0	17,321,139	0	17,321,139
53 2000	PURCHASED CONTRACTUAL SE	0	578,752	1,085,937	0	1,085,937	0	1,085,937
53 2100	PERSONAL CONTRACT SERV	1,205,255	800,569	849,683	0	849,683	0	849,683
53 2000	PURCHASED CONTRACTUAL SE	3,317,151	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		4,522,406	1,379,321	1,935,620	0	1,935,620	0	1,935,620
53 3000	SUPPLIES	158,400	250,105	194,958	0	194,958	0	194,958
TOTAL SUPPLIES		158,400	250,105	194,958	0	194,958	0	194,958
53 4000	PROPERTY, PLANT, & EQUIP	258,985	572,525	159,357	0	159,357	0	159,357
TOTAL PROPERTY, PLANT & EQUIPMT		258,985	572,525	159,357	0	159,357	0	159,357
53 5000	OTHER EXPENSES & ADJUST	187,457	33,481	47,907	0	47,907	0	47,907
TOTAL OTHER EXPENSES & ADJUSTMEN		187,457	33,481	47,907	0	47,907	0	47,907

Fund Detail

16090 North Carolina Central University

1170 Institutional Support

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		22,863,201	18,888,511	19,658,981	0	19,658,981	0	19,658,981

ESTIMATED RECEIPTS								

43	5830 OTHER FEES	19,054	18,252	18,252	0	18,252	0	18,252
43	7990 OTHER MISC REV-PROGRAM	0	20,713	0	0	0	0	0
43	8600 NONMAND INTRA-INST TFR	25,022	0	0	0	0	0	0
43	8700 INTER-INST TFR	4,000	0	0	0	0	0	0

TOTAL RECEIPTS		48,076	38,965	18,252	0	18,252	0	18,252

NET APPROPRIATION		22,815,125	18,849,546	19,640,729	0	19,640,729	0	19,640,729

Fund Detail

16090 North Carolina Central University

1180 Physical Plant Operation

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	175,801	183,341	202,400	0	202,400	0	202,400
53 1210	SPA REGULAR SALARIES	3,360,003	4,143,332	3,828,325	0	3,828,325	0	3,828,325
53 1230	SPA LEO SALARIES-UNIV	0	831,708	0	0	0	0	0
53 1310	REG(N S) TEMP WAGES-UNIV	125,438	12,485	5,718	0	5,718	0	5,718
53 1350	STU TEMP WAGES - UNIV	0	4,000	15,400	0	15,400	0	15,400
53 1410	OT PAY - UNIV	39,035	69,398	69,398	0	69,398	0	69,398
53 1420	HOLIDAY PAY - UNIV	87,575	12,423	12,423	0	12,423	0	12,423
53 1460	EPA&SPA-LONGVTY PAY-UNIV	36,105	38,027	38,027	0	38,027	0	38,027
53 1510	SOCIAL SECURITY	278,661	369,542	306,467	0	306,467	0	306,467
53 1520	REG RETIRE CONTRIB-UNIV	482,883	613,883	482,883	0	482,883	0	482,883
53 1540	OPT RETIRE CONTRIB-UNIV	0	959	959	0	959	0	959
53 1560	MEDICAL INSURANCE	465,107	544,442	488,362	0	488,362	0	488,362
TOTAL PERSONAL SERVICES		5,050,608	6,823,540	5,450,362	0	5,450,362	0	5,450,362
53 2000	PURCHASED CONTRACTUAL SE	0	1,420,202	880,258	0	880,258	0	880,258
53 2100	PERSONAL CONTRACT SERV	727,352	249,519	514,872	0	514,872	0	514,872
53 2200	ENERGY SERVICES	4,713,346	4,764,938	4,479,015	0	4,479,015	0	4,479,015
53 2000	PURCHASED CONTRACTUAL SE	1,879,779	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		7,320,477	6,434,659	5,874,145	0	5,874,145	0	5,874,145
53 3000	SUPPLIES	450,947	452,410	797,732	0	797,732	0	797,732
TOTAL SUPPLIES		450,947	452,410	797,732	0	797,732	0	797,732
53 4000	PROPERTY, PLANT, & EQUIP	771,367	283,679	283,679	0	283,679	0	283,679
TOTAL PROPERTY, PLANT & EQUIPMT		771,367	283,679	283,679	0	283,679	0	283,679
53 5000	OTHER EXPENSES & ADJUST	11,139	8,400	8,400	0	8,400	0	8,400
TOTAL OTHER EXPENSES & ADJUSTMEN		11,139	8,400	8,400	0	8,400	0	8,400
53 8501	MAND TFR ENERGY SAVING P	0	0	478,713	0	478,713	0	478,713
53 8930	ENERGY CONSERVATION SAVI	51,592	0	0	0	0	0	0
53 8940	DISCRETIONARY CAP-IMP UN	177,609	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		229,201	0	478,713	0	478,713	0	478,713

Fund Detail

16090 North Carolina Central University

1180 Physical Plant Operation

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		13,833,739	14,002,688	12,893,031	0	12,893,031	0	12,893,031

ESTIMATED RECEIPTS								

43	4170 UTILITY SALES & SERVICES	375,622	456,494	456,494	0	456,494	0	456,494
43	4195 UNC/CC AUXILIARY SALES	857	0	0	0	0	0	0

TOTAL RECEIPTS		376,479	456,494	456,494	0	456,494	0	456,494

NET APPROPRIATION		13,457,260	13,546,194	12,436,537	0	12,436,537	0	12,436,537

Fund Detail

16090 North Carolina Central University

1230 Student Financial Aid

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

53 6810	APPROPRIATED GRANTS	5,577,750	7,088,747	7,088,747	0	7,088,747	0	7,088,747
53 6875	GRAD ASST TUITION AWARDS	510,939	522,225	522,225	0	522,225	0	522,225
53 6881	UNC CAMPUS SCHOLARSHIPS	469,251	320,418	320,418	0	320,418	0	320,418
53 6890	OTHER EDUCATIONAL AWARDS	68,000	76,190	76,190	0	76,190	0	76,190

TOTAL AID & PUBLIC ASSISTANCE		6,625,940	8,007,580	8,007,580	0	8,007,580	0	8,007,580

TOTAL REQUIREMENTS		6,625,940	8,007,580	8,007,580	0	8,007,580	0	8,007,580

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

NET APPROPRIATION		6,625,940	8,007,580	8,007,580	0	8,007,580	0	8,007,580

Fund Detail

16090 North Carolina Central University

1990 Multi-Activity

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
ESTIMATED RECEIPTS								
43 5810	TUITION/FEES, RESIDENT	22,622,669	25,918,095	25,918,095	0	25,918,095	0	25,918,095
43 5811	RES ELDERLY TUITION WAIV	-664	0	0	0	0	0	0
43 5812	RES TUITION SURCHARGE	217,934	170,340	170,340	0	170,340	0	170,340
43 5820	NON-RESIDENT TUITION	12,218,631	13,951,776	13,951,776	0	13,951,776	0	13,951,776
43 5821	NON-RES SPEC TAL WAIVERS	950	0	0	0	0	0	0
43 5822	NON-RES GRAD ASST WAIVER	-554,233	-558,179	-558,179	0	-558,179	0	-558,179
43 5833	EDUCATION/TECHNICAL FEE	484,075	0	0	0	0	0	0
43 5850	ACCRUED REVENUE ADJUST	-233,450	0	0	0	0	0	0

TOTAL RECEIPTS		34,755,912	39,482,032	39,482,032	0	39,482,032	0	39,482,032

NET APPROPRIATION		-34,755,912	-39,482,032	-39,482,032	0	-39,482,032	0	-39,482,032

Summary by Purpose

16092 UNC School of the Arts

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
1101	INSTRUCTION	13,902,774	14,091,670	14,077,289	0	14,077,289	0	14,077,289
1102	SUMMER TERM INSTRUCTION	236,447	203,796	203,796	0	203,796	0	203,796
1103	NONCREDIT RCPT SUP INSTR	1,008,658	367,979	872,515	0	872,515	0	872,515
1142	COMMUNITY SERVICE	928,275	576,244	645,173	0	645,173	0	645,173
1151	LIBRARIES	1,080,796	1,153,820	1,153,820	0	1,153,820	0	1,153,820
1152	GENERAL ACADEMIC SUPPORT	3,411,081	3,369,702	3,384,192	0	3,384,192	0	3,384,192
1160	STUDENT SERVICES	1,309,386	1,270,624	1,292,878	0	1,292,878	0	1,292,878
1170	INSTITUTIONAL SUPPORT	6,554,142	7,786,737	7,769,743	0	7,769,743	0	7,769,743
1180	PHYSICAL PLANT OPERATION	7,121,148	7,277,223	7,291,439	4,466,330	11,757,769	2,065,073	9,356,512
1230	STUDENT FINANCIAL AID	3,545,023	3,581,745	3,581,745	0	3,581,745	0	3,581,745
1252	OTHER RESERVES	636,040	0	0	0	0	0	0
TOTAL REQUIREMENTS		39,733,770	39,679,540	40,272,590	4,466,330	44,738,920	2,065,073	42,337,663
ESTIMATED RECEIPTS								
1101	INSTRUCTION	1,119,575	500	500	0	500	0	500
1102	SUMMER TERM INSTRUCTION	247,099	203,796	203,796	0	203,796	0	203,796
1103	NONCREDIT RCPT SUP INSTR	1,008,658	367,979	872,515	0	872,515	0	872,515
1142	COMMUNITY SERVICE	928,278	576,244	645,173	0	645,173	0	645,173
1151	LIBRARIES	7,755	11,800	11,800	0	11,800	0	11,800
1152	GENERAL ACADEMIC SUPPORT	490	0	0	0	0	0	0
1160	STUDENT SERVICES	128,093	11,070	11,070	0	11,070	0	11,070
1170	INSTITUTIONAL SUPPORT	15,495	8,335	13,165	0	13,165	0	13,165
1180	PHYSICAL PLANT OPERATION	59,124	28,403	43,158	0	43,158	0	43,158
1230	STUDENT FINANCIAL AID	4,000	0	0	0	0	0	0
1990	MULTI-ACTIVITY	10,427,253	11,390,283	11,390,283	0	11,390,283	0	11,390,283
TOTAL RECEIPTS		13,945,820	12,598,410	13,191,460	0	13,191,460	0	13,191,460
NET APPROPRIATION		25,787,950	27,081,130	27,081,130	4,466,330	31,547,460	2,065,073	29,146,203

Summary by Account

16092 UNC School of the Arts

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	4,162,050	4,551,951	4,627,281	0	4,627,281	0	4,627,281
53 1150	EPA TEACH SALARIES-UNIV	9,459,645	10,775,160	10,763,006	0	10,763,006	0	10,763,006
53 1210	SPA REGULAR SALARIES	5,468,752	6,223,827	6,098,348	0	6,098,348	0	6,098,348
53 1230	LEO SALARIES	534,569	580,623	567,150	0	567,150	0	567,150
53 1310	REG(N S) TEMP WAGES-UNIV	513,070	175,622	175,622	0	175,622	0	175,622
53 1350	STU TEMP WAGES - UNIV	82,635	44,186	44,186	0	44,186	0	44,186
53 1410	OT PAY - UNIV	42,824	32,288	32,288	0	32,288	0	32,288
53 1420	HOLIDAY PAY - UNIV	45,819	83,515	83,515	0	83,515	0	83,515
53 1450	DUAL EMPL WAGES - UNIV	450	0	0	0	0	0	0
53 1460	EPA&SPA LONGVTY PAY-UNIV	78,745	63,811	63,811	0	63,811	0	63,811
53 1510	SOCIAL SEC CONTRIB-UNIV	1,459,427	1,652,661	1,655,862	0	1,655,862	0	1,655,862
53 1520	REG RETIRE CONTRIB-UNIV	1,320,629	1,265,308	1,288,955	0	1,288,955	0	1,288,955
53 1530	LEO RETIRE CONTRIB-UNIV	126,056	158,618	160,500	0	160,500	0	160,500
53 1540	OPT RETIRE CONTRIB-UNIV	1,000,152	1,500,433	1,483,671	0	1,483,671	0	1,483,671
53 1560	MED INS CONTRIB-UNIV	1,676,728	2,073,224	2,073,224	0	2,073,224	0	2,073,224
53 1572	UNEMP COMP PAYMNTS TO ES	155,226	34,737	34,737	0	34,737	0	34,737
53 1576	FLEX SPENDING SAVINGS	31,352	0	0	0	0	0	0
53 1625	ST DISABIL-UNDESIG-UNIV	4,271	8,000	8,000	0	8,000	0	8,000
53 1630	WORKERS COMP CLAIMS	93,444	85,889	85,889	0	85,889	0	85,889
53 1660	TAXABLE EMPLOYEE EXPENSE	7,600	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		26,263,444	29,309,853	29,246,045	0	29,246,045	0	29,246,045
53 2000	PURCHASED SERVICES	2,423,738	3,471,183	4,019,198	0	4,019,198	0	4,019,198
53 2100	PURCHASED CONTRACT SVC	771,716	225,221	334,064	0	334,064	0	334,064
53 2150	ACADEMIC SERVICES	103,938	0	0	0	0	0	0
53 2200	UTILITY/ENERGY SERVICES	1,394,590	1,772,569	1,772,569	0	1,772,569	0	1,772,569
TOTAL PURCHASED SERVICES		4,693,982	5,468,973	6,125,831	0	6,125,831	0	6,125,831
53 3000	SUPPLIES	980,233	665,319	665,319	0	665,319	0	665,319
TOTAL SUPPLIES		980,233	665,319	665,319	0	665,319	0	665,319
53 4000	PROPERTY, PLANT & EQUIP	1,890,562	242,732	242,732	0	242,732	0	242,732
53 4600	ART, ARTIFACTS, LITERATURE	225,873	242,087	242,087	0	242,087	0	242,087
TOTAL PROPERTY, PLANT & EQUIPMT		2,116,435	484,819	484,819	0	484,819	0	484,819

Summary by Account

16092 UNC School of the Arts

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
53 5000	OTHER EXPENSES & ADJUST	260,099	14,100	14,100	0	14,100	0	14,100
TOTAL OTHER EXPENSES & ADJUSTMEN		260,099	14,100	14,100	0	14,100	0	14,100
53 6810	EDUC AWAR-APPROP GRANTS	43,866	43,886	43,886	0	43,886	0	43,886
53 6881	UNC CAMPUS SCHOLARSHIPS	9,150	0	0	0	0	0	0
53 6890	OTHER EDUCATIONAL AWARDS	1,392,644	1,633,829	1,633,829	0	1,633,829	0	1,633,829
53 6898	HIGH SCHOOL ACCESS GRANT	2,311,186	2,058,761	2,058,761	0	2,058,761	0	2,058,761
TOTAL AID & PUBLIC ASSISTANCE		3,756,846	3,736,476	3,736,476	0	3,736,476	0	3,736,476
53 71AA	RES-FILM PRODUCTION BLDG	0	0	0	2,075,925	2,075,925	441,900	441,900
53 7144	RES-NEW LIBRARY BLDG	0	0	0	1,277,474	1,277,474	955,274	955,274
53 7150	RES-CAMPUS POLICE BLDG	0	0	0	400,942	400,942	156,114	156,114
53 7151	RES-CENTRAL STORAGE BLDG	0	0	0	711,989	711,989	511,785	511,785
TOTAL RESERVES		0	0	0	4,466,330	4,466,330	2,065,073	2,065,073
53 8600	OTHER INTRA-TRANSFERS	215,377	0	0	0	0	0	0
53 8700	OTHER INTER-TRANSFERS	32,499	0	0	0	0	0	0
53 8910	BUDGET FLEXIBILITY	636,040	0	0	0	0	0	0
53 8920	UNC RECEIPT CARRYFORWARD	778,815	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		1,662,731	0	0	0	0	0	0
TOTAL REQUIREMENTS		39,733,770	39,679,540	40,272,590	4,466,330	44,738,920	2,065,073	42,337,663
ESTIMATED RECEIPTS								
43 2743	FEDERAL RESEARCH GRANTS	8,966	4,550	4,550	0	4,550	0	4,550
43 4140	MAINTENANCE & REPAIR SVC	43,178	28,403	43,158	0	43,158	0	43,158
43 4190	OTHER SALES & SERVICES	1,204,487	543,727	1,194,844	0	1,194,844	0	1,194,844
43 4321	SALE OF SURP PROP-NONOP	11,496	11,496	11,496	0	11,496	0	11,496
43 4410	RENT & LEASE INCOME	40,724	69,246	40,724	0	40,724	0	40,724
43 5810	TUITION/FEES,RESIDENT	2,227,677	2,435,532	2,435,532	0	2,435,532	0	2,435,532

Summary by Account

16092 UNC School of the Arts

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
43 5812	RES TUITION SURCHARGE	1,769	0	0	0	0	0	0
43 5820	TUITION/FEES, NON-RESIDENT	8,636,576	9,401,943	9,401,943	0	9,401,943	0	9,401,943
43 5822	NON-RES GRAD ASST WAIVER	-243,333	-243,396	-243,396	0	-243,396	0	-243,396
43 5830	OTHER FEES	72	0	0	0	0	0	0
43 5831	EXTENSION INSTRUCTION FE	284,779	333,909	284,779	0	284,779	0	284,779
43 5832	APPLICATION FEE	94,608	0	0	0	0	0	0
43 5833	EDUCATION/TECHNICAL FEE	610,262	0	0	0	0	0	0
43 5834	SPECIAL FEES	597,624	0	0	0	0	0	0
43 5840	FORFEITED TUITION DEPOST	4,000	0	0	0	0	0	0
43 5850	ACCRUED REVENUE ADJUST	8,360	0	0	0	0	0	0
43 7127	PROCUREMENT CARD REBATES	4,830	0	4,830	0	4,830	0	4,830
43 7992	IMP/PETTY CASH RE-DEPOST	300	700	700	0	700	0	700
43 7994	RETURNED CHECK FEE	100	0	0	0	0	0	0
43 7995	OTHER MISC REV-GENERAL	10,382	12,300	12,300	0	12,300	0	12,300
53 8210	REIMB-EMPLOYEES ON LOAN	484	0	0	0	0	0	0
43 8920	AGENCY PRIOR YR CARRYFWD	398,479	0	0	0	0	0	0

TOTAL RECEIPTS		13,945,820	12,598,410	13,191,460	0	13,191,460	0	13,191,460

NET APPROPRIATION		25,787,950	27,081,130	27,081,130	4,466,330	31,547,460	2,065,073	29,146,203

Position Counts Summary by Purpose

16092 UNC School of the Arts

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
1101	INSTRUCTION	155.29	160.79	158.79	.00	158.79	.00	158.79
1102	SUMMER TERM INSTRUCTION	5.00	4.00	4.00	.00	4.00	.00	4.00
1103	NONCREDIT RCPT SUP INSTR	7.00	7.00	7.00	.00	7.00	.00	7.00
1151	LIBRARIES	14.00	14.00	14.00	.00	14.00	.00	14.00
1152	GENERAL ACADEMIC SUPPORT	44.05	45.05	45.05	.00	45.05	.00	45.05
1160	STUDENT SERVICES	16.00	16.00	16.00	.00	16.00	.00	16.00
1170	INSTITUTIONAL SUPPORT	64.85	66.85	65.85	.00	65.85	.00	65.85
1180	PHYSICAL PLANT OPERATION	94.60	95.60	94.60	26.00	120.60	26.00	120.60
TOTAL REQUIREMENTS		400.79	409.29	405.29	26.00	431.29	26.00	431.29

Position Counts Summary by Account

16092 UNC School of the Arts

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	57.45	56.45	58.45	.00	58.45	.00	58.45
53 1150	EPA TEACH SALARIES-UNIV	160.75	165.25	163.25	.00	163.25	.00	163.25
53 1210	SPA REGULAR SALARIES	169.59	174.59	170.59	.00	170.59	.00	170.59
53 1230	LEO SALARIES	13.00	13.00	13.00	.00	13.00	.00	13.00
53 71AA	RES-FILM PRODUCTION BLDG	.00	.00	.00	5.30	5.30	5.30	5.30
53 7144	RES-NEW LIBRARY BLDG	.00	.00	.00	12.10	12.10	12.10	12.10
53 7150	RES-CAMPUS POLICE BLDG	.00	.00	.00	1.70	1.70	1.70	1.70
53 7151	RES-CENTRAL STORAGE BLDG	.00	.00	.00	6.90	6.90	6.90	6.90
TOTAL REQUIREMENTS		400.79	409.29	405.29	26.00	431.29	26.00	431.29

Fund Detail

16092 UNC School of the Arts

1101 Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1150	EPA TEACH SALARIES-UNIV	9,352,897	10,474,013	10,461,859	0	10,461,859	0	10,461,859
53 1210	SPA REGULAR SALARIES	170,730	174,348	174,348	0	174,348	0	174,348
53 1310	REG(N S) TEMP WAGES-UNIV	79,404	47,676	47,676	0	47,676	0	47,676
53 1350	STU TEMP WAGES - UNIV	29,385	19,046	19,046	0	19,046	0	19,046
53 1450	DUAL EMPL WAGES - UNIV	450	0	0	0	0	0	0
53 1460	EPA&SPA LONGVTY PAY-UNIV	3,237	2,568	2,568	0	2,568	0	2,568
53 1510	SOCIAL SEC CONTRIB-UNIV	696,386	805,567	804,637	0	804,637	0	804,637
53 1520	REG RETIRE CONTRIB-UNIV	312,394	293,605	307,130	0	307,130	0	307,130
53 1540	OPT RETIRE CONTRIB-UNIV	779,333	1,105,223	1,090,401	0	1,090,401	0	1,090,401
53 1560	MED INS CONTRIB-UNIV	663,786	795,910	795,910	0	795,910	0	795,910
53 1572	UNEMP COMP PAYMNTS TO ES	85,405	25,783	25,783	0	25,783	0	25,783
53 1625	ST DISABIL-UNDESIG-UNIV	0	8,000	8,000	0	8,000	0	8,000
53 1630	WORKERS COMP CLAIMS	5,909	2,000	2,000	0	2,000	0	2,000
53 1660	TAXABLE EMPLOYEE EXPENSE	7,600	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		12,186,916	13,753,739	13,739,358	0	13,739,358	0	13,739,358
53 2000	PURCHASED SERVICES	0	278,355	278,355	0	278,355	0	278,355
53 2100	PURCHASED CONTRACT SVC	4,070	0	0	0	0	0	0
53 2150	ACADEMIC SERVICES	51,375	0	0	0	0	0	0
53 2100	PURCHASED CONTRACT SVC	50,273	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	236,269	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		341,987	278,355	278,355	0	278,355	0	278,355
53 3000	SUPPLIES	394,428	0	0	0	0	0	0
TOTAL SUPPLIES		394,428	0	0	0	0	0	0
53 4000	PROPERTY, PLANT & EQUIP	886,879	59,576	59,576	0	59,576	0	59,576
53 4600	ART, ARTIFACTS, LITERATURE	29,690	0	0	0	0	0	0
53 4000	PROPERTY, PLANT & EQUIP	34,961	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		951,530	59,576	59,576	0	59,576	0	59,576
53 5000	OTHER EXPENSES & ADJUST	27,913	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		27,913	0	0	0	0	0	0

Fund Detail

16092 UNC School of the Arts

1101 Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		13,902,774	14,091,670	14,077,289	0	14,077,289	0	14,077,289

ESTIMATED RECEIPTS								

43	4321 SALE OF SURP PROP-NONOP	0	500	500	0	500	0	500
43	5833 EDUCATION/TECHNICAL FEE	571,757	0	0	0	0	0	0
43	5834 SPECIAL FEES	546,275	0	0	0	0	0	0
43	7995 OTHER MISC REV-GENERAL	1,059	0	0	0	0	0	0
53	8210 REIMB-EMPLOYEES ON LOAN	484	0	0	0	0	0	0

TOTAL RECEIPTS		1,119,575	500	500	0	500	0	500

NET APPROPRIATION		12,783,199	14,091,170	14,076,789	0	14,076,789	0	14,076,789

Fund Detail

16092 UNC School of the Arts

1102 Summer Term Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	6,000	816	816	0	816	0	816
53 1150	EPA TEACH SALARIES-UNIV	85,220	57,138	57,138	0	57,138	0	57,138
53 1210	SPA REGULAR SALARIES	19,230	17,348	17,348	0	17,348	0	17,348
53 1310	REG(N S) TEMP WAGES-UNIV	17,345	4,191	4,191	0	4,191	0	4,191
53 1460	EPA&SPA LONGVTY PAY-UNIV	146	1,071	1,071	0	1,071	0	1,071
53 1510	SOCIAL SEC CONTRIB-UNIV	9,197	20,602	20,602	0	20,602	0	20,602
53 1520	REG RETIRE CONTRIB-UNIV	5,235	3,404	3,404	0	3,404	0	3,404
53 1540	OPT RETIRE CONTRIB-UNIV	8,244	7,897	7,897	0	7,897	0	7,897
53 1560	MED INS CONTRIB-UNIV	2,337	7,440	7,440	0	7,440	0	7,440
TOTAL PERSONAL SERVICES		152,954	119,907	119,907	0	119,907	0	119,907
53 2000	PURCHASED SERVICES	0	35,013	35,013	0	35,013	0	35,013
53 2150	ACADEMIC SERVICES	23,440	0	0	0	0	0	0
53 2100	PURCHASED CONTRACT SVC	37,798	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	10,952	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		72,190	35,013	35,013	0	35,013	0	35,013
53 3000	SUPPLIES	3,188	21,980	21,980	0	21,980	0	21,980
TOTAL SUPPLIES		3,188	21,980	21,980	0	21,980	0	21,980
53 4000	PROPERTY, PLANT & EQUIP	8,115	26,896	26,896	0	26,896	0	26,896
TOTAL PROPERTY, PLANT & EQUIPMT		8,115	26,896	26,896	0	26,896	0	26,896
TOTAL REQUIREMENTS		236,447	203,796	203,796	0	203,796	0	203,796
ESTIMATED RECEIPTS								
43 5810	TUITION/FEES, RESIDENT	91,790	91,790	91,790	0	91,790	0	91,790
43 5820	TUITION/FEES, NON-RESIDENT	112,006	112,006	112,006	0	112,006	0	112,006
43 5833	EDUCATION/TECHNICAL FEE	30,003	0	0	0	0	0	0
43 5834	SPECIAL FEES	13,300	0	0	0	0	0	0

Fund Detail

16092 UNC School of the Arts

1102 Summer Term Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL RECEIPTS		247,099	203,796	203,796	0	203,796	0	203,796

NET APPROPRIATION		-10,652	0	0	0	0	0	0

Fund Detail

16092 UNC School of the Arts

1103 NonCredit and Receipts Supported Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	0	1,224	1,224	0	1,224	0	1,224
53 1150	EPA TEACH SALARIES-UNIV	20,433	244,009	244,009	0	244,009	0	244,009
53 1210	SPA REGULAR SALARIES	39,968	37,453	37,453	0	37,453	0	37,453
53 1310	REG(N S) TEMP WAGES-UNIV	103,132	0	0	0	0	0	0
53 1350	STU TEMP WAGES - UNIV	650	10,756	10,756	0	10,756	0	10,756
53 1410	OT PAY - UNIV	9	0	0	0	0	0	0
53 1510	SOCIAL SEC CONTRIB-UNIV	12,331	17,953	17,953	0	17,953	0	17,953
53 1520	REG RETIRE CONTRIB-UNIV	5,931	2,823	2,823	0	2,823	0	2,823
53 1540	OPT RETIRE CONTRIB-UNIV	1,833	3,833	3,833	0	3,833	0	3,833
53 1560	MED INS CONTRIB-UNIV	5,233	11,176	11,176	0	11,176	0	11,176
TOTAL PERSONAL SERVICES		189,520	329,227	329,227	0	329,227	0	329,227
53 2000	PURCHASED SERVICES	0	8,302	512,838	0	512,838	0	512,838
53 2150	ACADEMIC SERVICES	29,123	0	0	0	0	0	0
53 2100	PURCHASED CONTRACT SVC	61,366	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	19,420	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		109,909	8,302	512,838	0	512,838	0	512,838
53 3000	SUPPLIES	46,973	1,520	1,520	0	1,520	0	1,520
TOTAL SUPPLIES		46,973	1,520	1,520	0	1,520	0	1,520
53 4000	PROPERTY, PLANT & EQUIP	59,689	2,400	2,400	0	2,400	0	2,400
TOTAL PROPERTY, PLANT & EQUIPMT		59,689	2,400	2,400	0	2,400	0	2,400
53 5000	OTHER EXPENSES & ADJUST	10,225	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		10,225	0	0	0	0	0	0
53 6890	OTHER EDUCATIONAL AWARDS	39,356	26,530	26,530	0	26,530	0	26,530
TOTAL AID & PUBLIC ASSISTANCE		39,356	26,530	26,530	0	26,530	0	26,530
53 8920	UNC RECEIPT CARRYFORWARD	552,986	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		552,986	0	0	0	0	0	0

Fund Detail

16092 UNC School of the Arts

1103 NonCredit and Receipts Supported Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		1,008,658	367,979	872,515	0	872,515	0	872,515

ESTIMATED RECEIPTS								

43	4190 OTHER SALES & SERVICES	587,736	34,070	587,736	0	587,736	0	587,736
43	5831 EXTENSION INSTRUCTION FE	284,779	333,909	284,779	0	284,779	0	284,779
43	5833 EDUCATION/TECHNICAL FEE	8,502	0	0	0	0	0	0
43	5834 SPECIAL FEES	13,580	0	0	0	0	0	0
43	7994 RETURNED CHECK FEE	50	0	0	0	0	0	0
43	7995 OTHER MISC REV-GENERAL	250	0	0	0	0	0	0
43	8920 AGENCY PRIOR YR CARRYFWD	113,761	0	0	0	0	0	0

TOTAL RECEIPTS		1,008,658	367,979	872,515	0	872,515	0	872,515

NET APPROPRIATION		0	0	0	0	0	0	0

Fund Detail

16092 UNC School of the Arts

1142 Community Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1150	EPA TEACH SALARIES-UNIV	1,095	0	0	0	0	0	0
53 1210	SPA REGULAR SALARIES	4,162	0	0	0	0	0	0
53 1310	REG(N S) TEMP WAGES-UNIV	47,298	60,000	60,000	0	60,000	0	60,000
53 1350	STU TEMP WAGES - UNIV	5,538	0	0	0	0	0	0
53 1410	OT PAY - UNIV	399	0	0	0	0	0	0
53 1510	SOCIAL SEC CONTRIB-UNIV	3,711	3,359	3,359	0	3,359	0	3,359
53 1520	REG RETIRE CONTRIB-UNIV	667	0	0	0	0	0	0
53 1540	OPT RETIRE CONTRIB-UNIV	22	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		62,892	63,359	63,359	0	63,359	0	63,359
53 2000	PURCHASED SERVICES	0	260,735	260,735	0	260,735	0	260,735
53 2100	PURCHASED CONTRACT SVC	67,695	0	68,929	0	68,929	0	68,929
53 2000	PURCHASED SERVICES	143,115	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		210,810	260,735	329,664	0	329,664	0	329,664
53 3000	SUPPLIES	26,314	94,861	94,861	0	94,861	0	94,861
TOTAL SUPPLIES		26,314	94,861	94,861	0	94,861	0	94,861
53 4000	PROPERTY, PLANT & EQUIP	615	24,088	24,088	0	24,088	0	24,088
TOTAL PROPERTY, PLANT & EQUIPMT		615	24,088	24,088	0	24,088	0	24,088
53 5000	OTHER EXPENSES & ADJUST	3,150	5,000	5,000	0	5,000	0	5,000
TOTAL OTHER EXPENSES & ADJUSTMEN		3,150	5,000	5,000	0	5,000	0	5,000
53 6890	OTHER EDUCATIONAL AWARDS	183,288	128,201	128,201	0	128,201	0	128,201
TOTAL AID & PUBLIC ASSISTANCE		183,288	128,201	128,201	0	128,201	0	128,201
53 8600	OTHER INTRA-TRANSFERS	215,377	0	0	0	0	0	0
53 8920	UNC RECEIPT CARRYFORWARD	225,829	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		441,206	0	0	0	0	0	0

Fund Detail

16092 UNC School of the Arts

1151 Libraries

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	371,281	375,738	375,738	0	375,738	0	375,738
53 1210	SPA REGULAR SALARIES	213,354	220,576	220,576	0	220,576	0	220,576
53 1310	REG(N S) TEMP WAGES-UNIV	34,007	18,304	18,304	0	18,304	0	18,304
53 1350	STU TEMP WAGES - UNIV	7,164	13,596	13,596	0	13,596	0	13,596
53 1460	EPA&SPA LONGVTY PAY-UNIV	948	979	979	0	979	0	979
53 1510	SOCIAL SEC CONTRIB-UNIV	44,414	45,693	45,693	0	45,693	0	45,693
53 1520	REG RETIRE CONTRIB-UNIV	59,512	57,810	57,810	0	57,810	0	57,810
53 1540	OPT RETIRE CONTRIB-UNIV	16,315	25,308	25,308	0	25,308	0	25,308
53 1560	MED INS CONTRIB-UNIV	69,242	84,193	84,193	0	84,193	0	84,193
53 1572	UNEMP COMP PAYMNTS TO ES	543	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		816,780	842,197	842,197	0	842,197	0	842,197
53 2000	PURCHASED SERVICES	0	43,490	43,490	0	43,490	0	43,490
53 2100	PURCHASED CONTRACT SVC	34	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	31,578	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		31,612	43,490	43,490	0	43,490	0	43,490
53 3000	SUPPLIES	7,036	10,736	10,736	0	10,736	0	10,736
TOTAL SUPPLIES		7,036	10,736	10,736	0	10,736	0	10,736
53 4000	PROPERTY, PLANT & EQUIP	23,548	15,310	15,310	0	15,310	0	15,310
53 4600	ART, ARTIFACTS, LITERATURE	196,183	242,087	242,087	0	242,087	0	242,087
53 4000	PROPERTY, PLANT & EQUIP	5,477	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		225,208	257,397	257,397	0	257,397	0	257,397
53 5000	OTHER EXPENSES & ADJUST	160	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		160	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,080,796	1,153,820	1,153,820	0	1,153,820	0	1,153,820

Fund Detail

16092 UNC School of the Arts

1151 Libraries

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
ESTIMATED RECEIPTS								

43	7995 OTHER MISC REV-GENERAL	7,755	11,800	11,800	0	11,800	0	11,800

TOTAL RECEIPTS		7,755	11,800	11,800	0	11,800	0	11,800

NET APPROPRIATION		1,073,041	1,142,020	1,142,020	0	1,142,020	0	1,142,020

Fund Detail

16092 UNC School of the Arts

1152 General Academic Support

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	1,278,666	1,351,423	1,342,199	0	1,342,199	0	1,342,199
53 1210	SPA REGULAR SALARIES	924,246	995,828	978,234	0	978,234	0	978,234
53 1310	REG(N S) TEMP WAGES-UNIV	78,751	30,000	30,000	0	30,000	0	30,000
53 1350	STU TEMP WAGES - UNIV	17,660	0	0	0	0	0	0
53 1410	OT PAY - UNIV	4,307	0	0	0	0	0	0
53 1460	EPA&SPA LONGVTY PAY-UNIV	9,803	12,813	12,813	0	12,813	0	12,813
53 1510	SOCIAL SEC CONTRIB-UNIV	163,598	163,611	162,473	0	162,473	0	162,473
53 1520	REG RETIRE CONTRIB-UNIV	170,640	175,042	177,750	0	177,750	0	177,750
53 1540	OPT RETIRE CONTRIB-UNIV	106,442	143,783	142,827	0	142,827	0	142,827
53 1560	MED INS CONTRIB-UNIV	207,614	208,330	208,330	0	208,330	0	208,330
53 1572	UNEMP COMP PAYMNTS TO ES	22,152	0	0	0	0	0	0
53 1630	WORKERS COMP CLAIMS	853	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		2,984,732	3,080,830	3,054,626	0	3,054,626	0	3,054,626
53 2000	PURCHASED SERVICES	0	11,045	51,739	0	51,739	0	51,739
53 2100	PURCHASED CONTRACT SVC	44,747	107,539	107,539	0	107,539	0	107,539
53 2000	PURCHASED SERVICES	233,646	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		278,393	118,584	159,278	0	159,278	0	159,278
53 3000	SUPPLIES	75,824	170,269	170,269	0	170,269	0	170,269
TOTAL SUPPLIES		75,824	170,269	170,269	0	170,269	0	170,269
53 4000	PROPERTY, PLANT & EQUIP	60,929	19	19	0	19	0	19
TOTAL PROPERTY, PLANT & EQUIPMT		60,929	19	19	0	19	0	19
53 5000	OTHER EXPENSES & ADJUST	11,203	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		11,203	0	0	0	0	0	0
TOTAL REQUIREMENTS		3,411,081	3,369,702	3,384,192	0	3,384,192	0	3,384,192

Fund Detail

16092 UNC School of the Arts

1152 General Academic Support

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
ESTIMATED RECEIPTS								

43	4190 OTHER SALES & SERVICES	490	0	0	0	0	0	0

TOTAL RECEIPTS		490	0	0	0	0	0	0

NET APPROPRIATION		3,410,591	3,369,702	3,384,192	0	3,384,192	0	3,384,192

Fund Detail

16092 UNC School of the Arts

1160 Student Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	371,001	401,563	380,579	0	380,579	0	380,579
53 1210	SPA REGULAR SALARIES	369,545	365,713	379,676	0	379,676	0	379,676
53 1310	REG(N S) TEMP WAGES-UNIV	10,188	0	0	0	0	0	0
53 1350	STU TEMP WAGES - UNIV	432	788	788	0	788	0	788
53 1410	OT PAY - UNIV	234	0	0	0	0	0	0
53 1460	EPA&SPA LONGVTY PAY-UNIV	5,337	1,019	1,019	0	1,019	0	1,019
53 1510	SOCIAL SEC CONTRIB-UNIV	54,570	56,203	57,769	0	57,769	0	57,769
53 1520	REG RETIRE CONTRIB-UNIV	83,919	87,188	85,781	0	85,781	0	85,781
53 1540	OPT RETIRE CONTRIB-UNIV	13,133	29,293	31,909	0	31,909	0	31,909
53 1560	MED INS CONTRIB-UNIV	74,703	91,291	91,291	0	91,291	0	91,291
53 1572	UNEMP COMP PAYMNTS TO ES	8,674	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		991,736	1,033,058	1,028,812	0	1,028,812	0	1,028,812
53 2000	PURCHASED SERVICES	0	220,000	246,500	0	246,500	0	246,500
53 2100	PURCHASED CONTRACT SVC	25,830	0	0	0	0	0	0
53 2000	PURCHASED SERVICES	230,262	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		256,092	220,000	246,500	0	246,500	0	246,500
53 3000	SUPPLIES	8,780	7,676	7,676	0	7,676	0	7,676
TOTAL SUPPLIES		8,780	7,676	7,676	0	7,676	0	7,676
53 4000	PROPERTY, PLANT & EQUIP	31,895	9,890	9,890	0	9,890	0	9,890
TOTAL PROPERTY, PLANT & EQUIPMT		31,895	9,890	9,890	0	9,890	0	9,890
53 5000	OTHER EXPENSES & ADJUST	20,883	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		20,883	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,309,386	1,270,624	1,292,878	0	1,292,878	0	1,292,878

Fund Detail

16092 UNC School of the Arts

1160 Student Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
ESTIMATED RECEIPTS								
43 2743	FEDERAL RESEARCH GRANTS	8,966	4,550	4,550	0	4,550	0	4,550
43 4190	OTHER SALES & SERVICES	0	6,520	6,520	0	6,520	0	6,520
43 5832	APPLICATION FEE	94,608	0	0	0	0	0	0
43 5834	SPECIAL FEES	24,469	0	0	0	0	0	0
43 7994	RETURNED CHECK FEE	50	0	0	0	0	0	0

TOTAL RECEIPTS		128,093	11,070	11,070	0	11,070	0	11,070

NET APPROPRIATION		1,181,293	1,259,554	1,281,808	0	1,281,808	0	1,281,808

Fund Detail

16092 UNC School of the Arts

1170 Institutional Support

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	1,770,057	2,075,336	2,174,379	0	2,174,379	0	2,174,379
53 1210	SPA REGULAR SALARIES	1,734,057	2,156,283	2,044,738	0	2,044,738	0	2,044,738
53 1310	REG(N S) TEMP WAGES-UNIV	124,482	11,951	11,951	0	11,951	0	11,951
53 1350	STU TEMP WAGES - UNIV	10,985	0	0	0	0	0	0
53 1410	OT PAY - UNIV	1,428	0	0	0	0	0	0
53 1420	HOLIDAY PAY - UNIV	52	0	0	0	0	0	0
53 1460	EPA&SPA LONGVTY PAY-UNIV	26,698	25,249	25,249	0	25,249	0	25,249
53 1510	SOCIAL SEC CONTRIB-UNIV	253,096	306,246	305,973	0	305,973	0	305,973
53 1520	REG RETIRE CONTRIB-UNIV	403,078	387,073	391,353	0	391,353	0	391,353
53 1540	OPT RETIRE CONTRIB-UNIV	55,236	163,241	159,579	0	159,579	0	159,579
53 1560	MED INS CONTRIB-UNIV	262,849	352,720	352,720	0	352,720	0	352,720
53 1572	UNEMP COMP PAYMNTS TO ES	22,696	900	900	0	900	0	900
53 1576	FLEX SPENDING SAVINGS	31,352	0	0	0	0	0	0
53 1630	WORKERS COMP CLAIMS	107	6,500	6,500	0	6,500	0	6,500
TOTAL PERSONAL SERVICES		4,696,173	5,485,499	5,473,342	0	5,473,342	0	5,473,342
53 2000	PURCHASED SERVICES	0	1,979,679	1,941,438	0	1,941,438	0	1,941,438
53 2100	PURCHASED CONTRACT SVC	304,687	117,682	150,182	0	150,182	0	150,182
53 2000	PURCHASED SERVICES	754,683	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		1,059,370	2,097,361	2,091,620	0	2,091,620	0	2,091,620
53 3000	SUPPLIES	58,766	98,624	99,528	0	99,528	0	99,528
TOTAL SUPPLIES		58,766	98,624	99,528	0	99,528	0	99,528
53 4000	PROPERTY, PLANT & EQUIP	637,946	104,553	104,553	0	104,553	0	104,553
TOTAL PROPERTY, PLANT & EQUIPMT		637,946	104,553	104,553	0	104,553	0	104,553
53 5000	OTHER EXPENSES & ADJUST	69,388	700	700	0	700	0	700
TOTAL OTHER EXPENSES & ADJUSTMEN		69,388	700	700	0	700	0	700
53 8700	OTHER INTER-TRANSFERS	32,499	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		32,499	0	0	0	0	0	0

Fund Detail

16092 UNC School of the Arts

1170 Institutional Support

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		6,554,142	7,786,737	7,769,743	0	7,769,743	0	7,769,743

ESTIMATED RECEIPTS								

43	4321 SALE OF SURP PROP-NONOP	8,975	7,135	7,135	0	7,135	0	7,135
43	5830 OTHER FEES	72	0	0	0	0	0	0
43	7127 PROCUREMENT CARD REBATES	4,830	0	4,830	0	4,830	0	4,830
43	7992 IMP/PETTY CASH RE-DEPOST	300	700	700	0	700	0	700
43	7995 OTHER MISC REV-GENERAL	1,318	500	500	0	500	0	500

TOTAL RECEIPTS		15,495	8,335	13,165	0	13,165	0	13,165

NET APPROPRIATION		6,538,647	7,778,402	7,756,578	0	7,756,578	0	7,756,578

Fund Detail

16092 UNC School of the Arts

1180 Physical Plant Operation

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1110	EPA REG SALARIES-UNIV	365,045	345,851	352,346	0	352,346	0	352,346
53 1210	SPA REGULAR SALARIES	1,993,460	2,256,278	2,245,975	0	2,245,975	0	2,245,975
53 1230	LEO SALARIES	534,569	580,623	567,150	0	567,150	0	567,150
53 1310	REG(N S) TEMP WAGES-UNIV	18,463	3,500	3,500	0	3,500	0	3,500
53 1410	OT PAY - UNIV	36,447	32,288	32,288	0	32,288	0	32,288
53 1420	HOLIDAY PAY - UNIV	45,767	83,515	83,515	0	83,515	0	83,515
53 1460	EPA&SPA LONGVTY PAY-UNIV	32,576	20,112	20,112	0	20,112	0	20,112
53 1510	SOCIAL SEC CONTRIB-UNIV	222,124	233,427	237,403	0	237,403	0	237,403
53 1520	REG RETIRE CONTRIB-UNIV	279,253	258,363	262,904	0	262,904	0	262,904
53 1530	LEO RETIRE CONTRIB-UNIV	126,056	158,618	160,500	0	160,500	0	160,500
53 1540	OPT RETIRE CONTRIB-UNIV	19,594	21,855	21,917	0	21,917	0	21,917
53 1560	MED INS CONTRIB-UNIV	390,964	522,164	522,164	0	522,164	0	522,164
53 1572	UNEMP COMP PAYMNTS TO ES	15,756	8,054	8,054	0	8,054	0	8,054
53 1625	ST DISABIL-UNDESIG-UNIV	4,271	0	0	0	0	0	0
53 1630	WORKERS COMP CLAIMS	86,575	77,389	77,389	0	77,389	0	77,389
TOTAL PERSONAL SERVICES		4,170,920	4,602,037	4,595,217	0	4,595,217	0	4,595,217
53 2000	PURCHASED SERVICES	0	634,564	649,090	0	649,090	0	649,090
53 2100	PURCHASED CONTRACT SVC	175,216	0	7,414	0	7,414	0	7,414
53 2200	UTILITY/ENERGY SERVICES	1,394,590	1,772,569	1,772,569	0	1,772,569	0	1,772,569
53 2000	PURCHASED SERVICES	763,813	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		2,333,619	2,407,133	2,429,073	0	2,429,073	0	2,429,073
53 3000	SUPPLIES	358,924	259,653	258,749	0	258,749	0	258,749
TOTAL SUPPLIES		358,924	259,653	258,749	0	258,749	0	258,749
53 4000	PROPERTY, PLANT & EQUIP	140,508	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		140,508	0	0	0	0	0	0
53 5000	OTHER EXPENSES & ADJUST	117,177	8,400	8,400	0	8,400	0	8,400
TOTAL OTHER EXPENSES & ADJUSTMEN		117,177	8,400	8,400	0	8,400	0	8,400
53 71AA	RES-FILM PRODUCTION BLDG	0	0	0	2,075,925	2,075,925	441,900	441,900
53 7144	RES-NEW LIBRARY BLDG	0	0	0	1,277,474	1,277,474	955,274	955,274
53 7150	RES-CAMPUS POLICE BLDG	0	0	0	400,942	400,942	156,114	156,114
53 7151	RES-CENTRAL STORAGE BLDG	0	0	0	711,989	711,989	511,785	511,785

Fund Detail

16092 UNC School of the Arts

1180 Physical Plant Operation

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL RESERVES		0	0	0	4,466,330	4,466,330	2,065,073	2,065,073

TOTAL REQUIREMENTS		7,121,148	7,277,223	7,291,439	4,466,330	11,757,769	2,065,073	9,356,512

ESTIMATED RECEIPTS								

43	4140 MAINTENANCE & REPAIR SVC	43,178	28,403	43,158	0	43,158	0	43,158
43	4190 OTHER SALES & SERVICES	15,673	0	0	0	0	0	0
43	4321 SALE OF SURP PROP-NONOP	273	0	0	0	0	0	0

TOTAL RECEIPTS		59,124	28,403	43,158	0	43,158	0	43,158

NET APPROPRIATION		7,062,024	7,248,820	7,248,281	4,466,330	11,714,611	2,065,073	9,313,354

Fund Detail

16092 UNC School of the Arts

1230 Student Financial Aid

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53	1350 STU TEMP WAGES - UNIV	10,821	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		10,821	0	0	0	0	0	0
53	6810 EDUC AWAR-APPROP GRANTS	43,866	43,886	43,886	0	43,886	0	43,886
53	6881 UNC CAMPUS SCHOLARSHIPS	9,150	0	0	0	0	0	0
53	6890 OTHER EDUCATIONAL AWARDS	1,170,000	1,479,098	1,479,098	0	1,479,098	0	1,479,098
53	6898 HIGH SCHOOL ACCESS GRANT	2,311,186	2,058,761	2,058,761	0	2,058,761	0	2,058,761
TOTAL AID & PUBLIC ASSISTANCE		3,534,202	3,581,745	3,581,745	0	3,581,745	0	3,581,745
TOTAL REQUIREMENTS		3,545,023	3,581,745	3,581,745	0	3,581,745	0	3,581,745
ESTIMATED RECEIPTS								
43	5840 FORFEITED TUITION DEPOST	4,000	0	0	0	0	0	0
TOTAL RECEIPTS		4,000	0	0	0	0	0	0
NET APPROPRIATION		3,541,023	3,581,745	3,581,745	0	3,581,745	0	3,581,745

Fund Detail

16092 UNC School of the Arts

1990 Multi-Activity

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
ESTIMATED RECEIPTS								
43 5810	TUITION/FEES, RESIDENT	2,135,887	2,343,742	2,343,742	0	2,343,742	0	2,343,742
43 5812	RES TUITION SURCHARGE	1,769	0	0	0	0	0	0
43 5820	TUITION/FEES, NON-RESIDENT	8,524,570	9,289,937	9,289,937	0	9,289,937	0	9,289,937
43 5822	NON-RES GRAD ASST WAIVER	-243,333	-243,396	-243,396	0	-243,396	0	-243,396
43 5850	ACCRUED REVENUE ADJUST	8,360	0	0	0	0	0	0

TOTAL RECEIPTS		10,427,253	11,390,283	11,390,283	0	11,390,283	0	11,390,283

NET APPROPRIATION		-10,427,253	-11,390,283	-11,390,283	0	-11,390,283	0	-11,390,283

Summary by Purpose

16094 North Carolina School of Science and Mathematics

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
1111	GENERAL ADMINISTRATION	3,852,622	3,679,241	3,686,138	0	3,686,138	0	3,686,138
1211	GENERAL INSTRUCTION	7,970,181	8,996,718	9,165,650	0	9,165,650	0	9,165,650
1311	LIBRARY SERVICES	385,361	466,002	459,470	0	459,470	0	459,470
1411	STUDENT SERVICES	3,967,465	4,070,853	4,032,310	0	4,032,310	0	4,032,310
1511	PLANT FACILITIES	2,603,159	2,479,709	2,562,359	0	2,562,359	0	2,562,359
TOTAL REQUIREMENTS		18,778,788	19,692,523	19,905,927	0	19,905,927	0	19,905,927
ESTIMATED RECEIPTS								
1111	GENERAL ADMINISTRATION	609,037	320,010	320,010	0	320,010	0	320,010
1211	GENERAL INSTRUCTION	364,270	165,373	378,777	0	378,777	0	378,777
1311	LIBRARY SERVICES	50,926	54,802	54,802	0	54,802	0	54,802
1411	STUDENT SERVICES	65,151	19,563	19,563	0	19,563	0	19,563
1511	PLANT FACILITIES	8,893	6,593	6,593	0	6,593	0	6,593
TOTAL RECEIPTS		1,098,277	566,341	779,745	0	779,745	0	779,745
NET APPROPRIATION		17,680,511	19,126,182	19,126,182	0	19,126,182	0	19,126,182

Summary by Account

16094 North Carolina School of Science and Mathematics

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	1,774,039	1,783,709	1,783,709	0	1,783,709	0	1,783,709
53 1112	EPA-REG SALARIES-RECEIPT	80,246	80,789	80,789	0	80,789	0	80,789
53 1151	EPA-TEACH SALARIES-APPRO	5,077,568	5,623,770	5,685,102	0	5,685,102	0	5,685,102
53 1152	EPA-TEACH SALARIES-RECEI	0	56,221	205,382	0	205,382	0	205,382
53 1154	EPA- TIME LIMITED TEACHI	0	92,092	133,842	0	133,842	0	133,842
53 1211	SPA-REG SALARIES-APPRO	3,557,727	3,796,325	3,810,709	0	3,810,709	0	3,810,709
53 1212	SPA-REG SALARIES-RECPT	119,095	166,159	166,159	0	166,159	0	166,159
53 1311	REG(N S) TEMP WAGES-APPR	514,431	6,732	6,732	0	6,732	0	6,732
53 1312	REG TEMP WAGES-RECEIPTS	162,474	0	0	0	0	0	0
53 1321	CONTR EMPL PER IRS-APPRO	0	55,142	55,142	0	55,142	0	55,142
53 1322	CONTR EMP PER IRS RECEIP	0	51,674	55,574	0	55,574	0	55,574
53 1351	STUDENT REGULAR WAGE	0	1,000	1,000	0	1,000	0	1,000
53 1411	OT PAY - APPROPRIATED	19,965	0	0	0	0	0	0
53 1412	OT PAY-RECEIPTS	1,066	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPRO	5,944	1,500	1,500	0	1,500	0	1,500
53 1422	HOLIDAY PAY-RECEIPTS	24	0	0	0	0	0	0
53 1431	SHIFT PREM PAY - APPRO	14,426	11,798	11,798	0	11,798	0	11,798
53 1451	DUAL EMPL WAGES - APPRO	0	16,981	16,981	0	16,981	0	16,981
53 1452	DUAL EMPLOYMENT-RECEIPTS	500	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	43,124	54,258	54,258	0	54,258	0	54,258
53 1462	SPA LONGEVITY PAY-REC	702	1,517	1,517	0	1,517	0	1,517
53 1471	SERVICE AND OTHER AWARDS	9,500	0	0	0	0	0	0
53 1511	SOCIAL SEC CONTRIB-APPRO	808,898	903,751	912,741	0	912,741	0	912,741
53 1512	SOCIAL SECURITY-RECEIPT	25,327	25,625	35,112	0	35,112	0	35,112
53 1521	REG RETIRE CONTRIB-APPRO	1,276,405	1,556,166	1,572,789	0	1,572,789	0	1,572,789
53 1522	REG RETIRE CONTRIB-RECPT	26,164	18,442	40,236	0	40,236	0	40,236
53 1541	RETIREMENT OPTIONAL	72,918	0	0	0	0	0	0
53 1561	MED INS CONTRIB-APPRO	918,860	1,063,479	1,073,863	0	1,073,863	0	1,073,863
53 1562	MEDICAL INSURANCE-RECEIP	19,880	27,658	37,520	0	37,520	0	37,520
53 1572	UNEMP COMP PAYMENTS TO E	4,851	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING	14,336	0	0	0	0	0	0
53 1611	EMPLOYEE SUGGESTION AWAR	500	0	0	0	0	0	0
53 1627	ST DISABLITY PMT APPROP	-4,558	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	-2,465	7,709	7,709	0	7,709	0	7,709
53 1632	WRKER COMP-TEMP DIS PAYM	55,254	0	0	0	0	0	0
53 1651	COMPENSATION TO BOARD ME	0	750	750	0	750	0	750
53 1664	NONTAX EMP CELL PH REIMB	120	0	0	0	0	0	0

Summary by Account

16094 North Carolina School of Science and Mathematics

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
TOTAL PERSONAL SERVICES		14,597,321	15,403,247	15,750,914	0	15,750,914	0	15,750,914
53 2120	FINAN/AUDIT SERVICES	0	3,500	3,500	0	3,500	0	3,500
53 2132	OTHER PROVIDED MED SER	24,400	183,387	183,387	0	183,387	0	183,387
53 2150	ACADEMIC SERVICE	0	500	500	0	500	0	500
53 2170	ADMIN SERVICES	3,584	0	0	0	0	0	0
53 2181	FOOD SER AGREEMENT	848,417	814,013	791,513	0	791,513	0	791,513
53 2185	SOLID WASTE DISPOSAL	23,051	19,746	19,746	0	19,746	0	19,746
53 2187	PEST CONTROL AGREEMENT	4,643	3,000	3,000	0	3,000	0	3,000
53 2188	LAWNS AND GRDS SVC AGREE	1,440	0	0	0	0	0	0
53 2192	HONORARIUMS	0	1,000	1,600	0	1,600	0	1,600
53 2193	TRANSPORTATION SVCS	41,590	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	503,996	413,062	382,213	0	382,213	0	382,213
53 2200	UTILITY/ENERGY SERVICES	1,133,228	972,885	983,124	0	983,124	0	983,124
53 2300	REPAIR SERVICES	73,385	22,809	65,220	0	65,220	0	65,220
53 2400	MAINTENANCE AGREEMENTS	45,894	76,444	76,444	0	76,444	0	76,444
53 2500	RENTALS/LEASES	139,961	124,967	125,017	0	125,017	0	125,017
53 2700	TRAVEL&OTHER EMPLOYEE EX	40,651	43,009	51,889	0	51,889	0	51,889
53 2800	COMMUNICATION&DATA PROC	153,948	229,810	230,380	0	230,380	0	230,380
53 2900	OTHER SERVICES	81,872	73,857	73,857	0	73,857	0	73,857
TOTAL PURCHASED SERVICES		3,120,060	2,981,989	2,991,390	0	2,991,390	0	2,991,390
53 3100	GENERAL ADMIN SUPPLIES	44,202	37,168	37,568	0	37,568	0	37,568
53 3200	FACILITY & HARDWARE SUPP	66,811	39,104	69,104	0	69,104	0	69,104
53 3300	VEHICLE/EQUIP OPER SUPPL	32,502	13,767	13,767	0	13,767	0	13,767
53 3500	CLOTHING & RECREATNL SUP	15,613	20,309	20,309	0	20,309	0	20,309
53 3600	DRUGS/PHARMACEUTICAL SUP	2,684	3,000	3,000	0	3,000	0	3,000
53 3700	RESEARCH/DEVELOP& ED SUP	159,714	82,124	37,652	0	37,652	0	37,652
53 3900	OTHER MATERIALS & SUPP	47,700	132,604	99,472	0	99,472	0	99,472
TOTAL SUPPLIES		369,226	328,076	280,872	0	280,872	0	280,872
53 4200	BUILDING - PURCHASED	0	2,500	2,500	0	2,500	0	2,500
53 4500	EQUIPMENT	133,896	183,236	151,747	0	151,747	0	151,747
53 4600	ART,OTHER ARTIFACTS&LIT	125,976	231,620	171,060	0	171,060	0	171,060

Summary by Account

16094 North Carolina School of Science and Mathematics

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
53 4700	INTANGIBLE ASSETS	51,738	15,300	7,915	0	7,915	0	7,915
TOTAL PROPERTY, PLANT & EQUIPMT		311,610	432,656	333,222	0	333,222	0	333,222
53 5800	OTHER ADMINISTRATIVE EXP	17,408	22,102	22,102	0	22,102	0	22,102
53 5900	OTHER EXPENSES	19,443	524,453	527,427	0	527,427	0	527,427
TOTAL OTHER EXPENSES & ADJUSTMEN		36,851	546,555	549,529	0	549,529	0	549,529
53 8700	INTER-INSTITUTIONAL TRAN	246,270	0	0	0	0	0	0
53 8910	BUDGET FLEXIBILITY	97,450	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		343,720	0	0	0	0	0	0
TOTAL REQUIREMENTS		18,778,788	19,692,523	19,905,927	0	19,905,927	0	19,905,927
ESTIMATED RECEIPTS								
43 2401	FOUNDATION GRANTS	630,691	361,294	551,298	0	551,298	0	551,298
43 2402	PRIVAT GRANT	1,675	0	0	0	0	0	0
43 4134	DUPLICATING SERVICES	50,926	54,802	54,802	0	54,802	0	54,802
43 4150	FOOD & VENDING SVC	8,560	7,000	7,000	0	7,000	0	7,000
43 4320	SALE OF SURPLUS PROPERTY	0	500	500	0	500	0	500
43 4321	SALE OF SURPLUS NON OPER	2,400	2,113	2,113	0	2,113	0	2,113
43 4390	OTH SALE OF GOODS OR PUB	102,183	32,268	106,023	0	106,023	0	106,023
43 4410	RENTAL OF REAL PROPERTY	6,493	0	0	0	0	0	0
43 5600	REGISTRATION FEES	11,199	9,390	32,790	0	32,790	0	32,790
43 7990	OTHER MISC REV-PROGRAM	4,657	96,176	22,421	0	22,421	0	22,421
43 7995	OTHER MISC REVE	0	2,798	2,798	0	2,798	0	2,798
53 8220	REIMBURSEMENT-DUAL EMPLO	538	0	0	0	0	0	0
43 8700	INTER-INST TFR	278,955	0	0	0	0	0	0
TOTAL RECEIPTS		1,098,277	566,341	779,745	0	779,745	0	779,745

Summary by Account

16094 North Carolina School of Science and Mathematics

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
	NET APPROPRIATION	17,680,511	19,126,182	19,126,182	0	19,126,182	0	19,126,182

Position Counts Summary by Purpose

16094 North Carolina School of Science and Mathematics

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
1111	GENERAL ADMINISTRATION	45.50	44.10	44.10	.00	44.10	.00	44.10
1211	GENERAL INSTRUCTION	99.25	88.25	92.75	.00	92.75	.00	92.75
1311	LIBRARY SERVICES	4.75	7.00	7.00	.00	7.00	.00	7.00
1411	STUDENT SERVICES	43.50	46.50	46.50	.00	46.50	.00	46.50
1511	PLANT FACILITIES	26.00	29.00	29.00	.00	29.00	.00	29.00
TOTAL REQUIREMENTS		219.00	214.85	219.35	.00	219.35	.00	219.35

Position Counts Summary by Account

16094 North Carolina School of Science and Mathematics

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	21.50	25.60	25.60	.00	25.60	.00	25.60
53 1112	EPA-REG SALARIES-RECEIPT	1.00	1.00	1.00	.00	1.00	.00	1.00
53 1151	EPA-TEACH SALARIES-APPRO	83.00	83.00	85.00	.00	85.00	.00	85.00
53 1152	EPA-TEACH SALARIES-RECEI	.00	4.00	6.00	.00	6.00	.00	6.00
53 1154	EPA- TIME LIMITED TEACHI	.00	2.00	2.50	.00	2.50	.00	2.50
53 1211	SPA-REG SALARIES-APPRO	105.25	92.25	92.25	.00	92.25	.00	92.25
53 1212	SPA-REG SALARIES-RECPT	8.25	6.00	6.00	.00	6.00	.00	6.00
53 1311	REG(N S) TEMP WAGES-APPR	.00	1.00	1.00	.00	1.00	.00	1.00
TOTAL REQUIREMENTS		219.00	214.85	219.35	.00	219.35	.00	219.35

Fund Detail

16094 North Carolina School of Science and Mathematics

1111 General Administration

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	1,105,471	1,180,518	1,180,518	0	1,180,518	0	1,180,518
53 1112	EPA-REG SALARIES-RECEIPT	80,246	80,789	80,789	0	80,789	0	80,789
53 1151	EPA-TEACH SALARIES-APPRO	5,197	0	0	0	0	0	0
53 1211	SPA-REG SALARIES-APPRO	1,117,181	1,123,506	1,137,890	0	1,137,890	0	1,137,890
53 1212	SPA-REG SALARIES-RECPT	119,095	166,159	166,159	0	166,159	0	166,159
53 1311	REG(N S) TEMP WAGES-APPR	57,742	1,500	1,500	0	1,500	0	1,500
53 1312	REG TEMP WAGES-RECEIPTS	31,043	0	0	0	0	0	0
53 1322	CONTR EMP PER IRS RECEIP	0	29,034	29,034	0	29,034	0	29,034
53 1411	OT PAY - APPROPRIATED	895	0	0	0	0	0	0
53 1412	OT PAY-RECEIPTS	653	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPRO	151	0	0	0	0	0	0
53 1422	HOLIDAY PAY-RECEIPTS	12	0	0	0	0	0	0
53 1452	DUAL EMPLOYMENT-RECEIPTS	150	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	13,975	13,952	13,952	0	13,952	0	13,952
53 1462	SPA LONGEVITY PAY-REC	702	1,333	1,333	0	1,333	0	1,333
53 1511	SOCIAL SEC CONTRIB-APPRO	164,229	168,549	169,653	0	169,653	0	169,653
53 1512	SOCIAL SECURITY-RECEIPT	17,357	21,145	21,145	0	21,145	0	21,145
53 1521	REG RETIRE CONTRIB-APPRO	285,072	314,726	316,680	0	316,680	0	316,680
53 1522	REG RETIRE CONTRIB-RECPT	26,164	18,442	18,442	0	18,442	0	18,442
53 1541	RETIREMENT OPTIONAL	7,257	0	0	0	0	0	0
53 1561	MED INS CONTRIB-APPRO	177,886	209,585	209,585	0	209,585	0	209,585
53 1562	MEDICAL INSURANCE-RECEIP	19,880	20,969	20,969	0	20,969	0	20,969
53 1572	UNEMP COMP PAYMENTS TO E	4,851	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING	4,838	0	0	0	0	0	0
53 1632	WRKER COMP-TEMP DIS PAYM	1,100	0	0	0	0	0	0
53 1651	COMPENSATION TO BOARD ME	0	750	750	0	750	0	750
53 1664	NONTAX EMP CELL PH REIMB	120	0	0	0	0	0	0

TOTAL PERSONAL SERVICES		3,241,267	3,350,957	3,368,399	0	3,368,399	0	3,368,399

53 2120	FINAN/AUDIT SERVICES	0	3,500	3,500	0	3,500	0	3,500
53 2181	FOOD SER AGREEMENT	720	760	760	0	760	0	760
53 2185	SOLID WASTE DISPOSAL	195	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	76,435	27,068	27,068	0	27,068	0	27,068
53 2300	REPAIR SERVICES	201	4,000	4,000	0	4,000	0	4,000
53 2400	MAINTENANCE AGREEMENTS	23,132	43,332	43,332	0	43,332	0	43,332
53 2500	RENTALS/LEASES	14,058	2,604	2,604	0	2,604	0	2,604
53 2700	TRAVEL&OTHER EMPLOYEE EX	22,196	10,599	10,599	0	10,599	0	10,599
53 2800	COMMUNICATION&DATA PROC	93,768	85,599	85,599	0	85,599	0	85,599
53 2900	OTHER SERVICES	18,370	14,572	14,572	0	14,572	0	14,572

TOTAL PURCHASED SERVICES		249,075	192,034	192,034	0	192,034	0	192,034

Fund Detail

16094 North Carolina School of Science and Mathematics

1111 General Administration

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 3100	GENERAL ADMIN SUPPLIES	28,094	15,029	15,029	0	15,029	0	15,029
53 3200	FACILITY & HARDWARE SUPP	8	438	438	0	438	0	438
53 3700	RESEARCH/DEVELOP& ED SUP	0	350	350	0	350	0	350
53 3900	OTHER MATERIALS & SUPP	2,608	10,500	10,500	0	10,500	0	10,500
TOTAL SUPPLIES		30,710	26,317	26,317	0	26,317	0	26,317
53 4500	EQUIPMENT	45,527	76,163	73,003	0	73,003	0	73,003
53 4600	ART,OTHER ARTIFACTS&LIT	0	17	17	0	17	0	17
53 4700	INTANGIBLE ASSETS	33,826	13,000	5,615	0	5,615	0	5,615
TOTAL PROPERTY,PLANT & EQUIPMT		79,353	89,180	78,635	0	78,635	0	78,635
53 5800	OTHER ADMINISTRATIVE EXP	2,483	3,095	3,095	0	3,095	0	3,095
53 5900	OTHER EXPENSES	1,506	17,658	17,658	0	17,658	0	17,658
TOTAL OTHER EXPENSES & ADJUSTMEN		3,989	20,753	20,753	0	20,753	0	20,753
53 8700	INTER-INSTITUTIONAL TRAN	246,270	0	0	0	0	0	0
53 8910	BUDGET FLEXIBILITY	1,958	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		248,228	0	0	0	0	0	0
TOTAL REQUIREMENTS		3,852,622	3,679,241	3,686,138	0	3,686,138	0	3,686,138
ESTIMATED RECEIPTS								
43 2401	FOUNDATION GRANTS	301,409	284,944	284,944	0	284,944	0	284,944
43 2402	PRIVAT GRANT	26	0	0	0	0	0	0
43 4390	OTH SALE OF GOODS OR PUB	28,428	32,268	32,268	0	32,268	0	32,268
43 7990	OTHER MISC REV-PROGRAM	58	0	0	0	0	0	0
43 7995	OTHER MISC REVE	0	2,798	2,798	0	2,798	0	2,798
53 8220	REIMBURSEMENT-DUAL EMPLO	161	0	0	0	0	0	0
43 8700	INTER-INST TFR	278,955	0	0	0	0	0	0

Fund Detail

16094 North Carolina School of Science and Mathematics

1111 General Administration

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL RECEIPTS		609,037	320,010	320,010	0	320,010	0	320,010

NET APPROPRIATION		3,243,585	3,359,231	3,366,128	0	3,366,128	0	3,366,128

Fund Detail

16094 North Carolina School of Science and Mathematics

1211 General Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	421,983	405,177	405,177	0	405,177	0	405,177
53 1151	EPA-TEACH SALARIES-APPRO	4,528,704	4,867,553	4,928,885	0	4,928,885	0	4,928,885
53 1152	EPA-TEACH SALARIES-RECEI	0	56,221	205,382	0	205,382	0	205,382
53 1154	EPA- TIME LIMITED TEACHI	0	92,092	133,842	0	133,842	0	133,842
53 1211	SPA-REG SALARIES-APPRO	676,514	658,350	658,350	0	658,350	0	658,350
53 1212	SPA-REG SALARIES-RECPT	0	0	0	0	0	0	0
53 1311	REG(N S) TEMP WAGES-APPR	196,543	0	0	0	0	0	0
53 1312	REG TEMP WAGES-RECEIPTS	118,945	0	0	0	0	0	0
53 1321	CONTR EMPL PER IRS-APPRO	0	17,735	17,735	0	17,735	0	17,735
53 1322	CONTR EMP PER IRS RECEIP	0	22,640	26,540	0	26,540	0	26,540
53 1411	OT PAY - APPROPRIATED	5,439	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPRO	123	0	0	0	0	0	0
53 1451	DUAL EMPL WAGES - APPRO	0	16,981	16,981	0	16,981	0	16,981
53 1452	DUAL EMPLOYMENT-RECEIPTS	350	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	8,901	4,927	4,927	0	4,927	0	4,927
53 1471	SERVICE AND OTHER AWARDS	9,500	0	0	0	0	0	0
53 1511	SOCIAL SEC CONTRIB-APPRO	432,150	493,742	501,628	0	501,628	0	501,628
53 1512	SOCIAL SECURITY-RECEIPT	6,571	4,406	13,893	0	13,893	0	13,893
53 1521	REG RETIRE CONTRIB-APPRO	650,411	803,714	818,383	0	818,383	0	818,383
53 1522	REG RETIRE CONTRIB-RECPT	0	0	21,794	0	21,794	0	21,794
53 1541	RETIREMENT OPTIONAL	65,661	0	0	0	0	0	0
53 1561	MED INS CONTRIB-APPRO	416,350	455,154	465,538	0	465,538	0	465,538
53 1562	MEDICAL INSURANCE-RECEIP	0	6,689	16,551	0	16,551	0	16,551
53 1576	FLEXIBLE SPENDING	7,077	0	0	0	0	0	0
53 1611	EMPLOYEE SUGGESTION AWAR	500	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	0	200	200	0	200	0	200
TOTAL PERSONAL SERVICES		7,545,722	7,905,581	8,235,806	0	8,235,806	0	8,235,806
53 2181	FOOD SER AGREEMENT	6,480	31,089	8,589	0	8,589	0	8,589
53 2192	HONORARIUMS	0	1,000	1,600	0	1,600	0	1,600
53 2199	MISC CONTRACTUAL SERVICE	17,136	42,910	16,021	0	16,021	0	16,021
53 2300	REPAIR SERVICES	3,577	2,640	2,640	0	2,640	0	2,640
53 2400	MAINTENANCE AGREEMENTS	1,994	7,600	7,600	0	7,600	0	7,600
53 2500	RENTALS/LEASES	2,237	12,500	12,550	0	12,550	0	12,550
53 2700	TRAVEL&OTHER EMPLOYEE EX	17,865	27,305	36,185	0	36,185	0	36,185
53 2800	COMMUNICATION&DATA PROC	34,013	103,766	104,336	0	104,336	0	104,336
53 2900	OTHER SERVICES	8,380	1,420	1,420	0	1,420	0	1,420
TOTAL PURCHASED SERVICES		91,682	230,230	190,941	0	190,941	0	190,941

Fund Detail

16094 North Carolina School of Science and Mathematics

1211 General Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 3100	GENERAL ADMIN SUPPLIES	6,640	13,896	14,296	0	14,296	0	14,296
53 3200	FACILITY & HARDWARE SUPP	0	900	900	0	900	0	900
53 3700	RESEARCH/DEVELOP& ED SUP	136,891	81,030	36,558	0	36,558	0	36,558
53 3900	OTHER MATERIALS & SUPP	1,456	58,047	24,915	0	24,915	0	24,915
TOTAL SUPPLIES		144,987	153,873	76,669	0	76,669	0	76,669
53 4200	BUILDING - PURCHASED	0	300	300	0	300	0	300
53 4500	EQUIPMENT	65,693	58,107	58,107	0	58,107	0	58,107
53 4600	ART,OTHER ARTIFACTS&LIT	107,309	151,375	106,375	0	106,375	0	106,375
53 4700	INTANGIBLE ASSETS	14,385	2,200	2,200	0	2,200	0	2,200
TOTAL PROPERTY, PLANT & EQUIPMT		187,387	211,982	166,982	0	166,982	0	166,982
53 5800	OTHER ADMINISTRATIVE EXP	403	687	687	0	687	0	687
53 5900	OTHER EXPENSES	0	494,365	494,565	0	494,565	0	494,565
TOTAL OTHER EXPENSES & ADJUSTMEN		403	495,052	495,252	0	495,252	0	495,252
TOTAL REQUIREMENTS		7,970,181	8,996,718	9,165,650	0	9,165,650	0	9,165,650
ESTIMATED RECEIPTS								
43 2401	FOUNDATION GRANTS	274,216	64,677	254,681	0	254,681	0	254,681
43 2402	PRIVAT GRANT	250	0	0	0	0	0	0
43 4390	OTH SALE OF GOODS OR PUB	73,755	0	73,755	0	73,755	0	73,755
43 5600	REGISTRATION FEES	11,199	9,390	32,790	0	32,790	0	32,790
43 7990	OTHER MISC REV-PROGRAM	4,473	91,306	17,551	0	17,551	0	17,551
53 8220	REIMBURSEMENT-DUAL EMPLO	377	0	0	0	0	0	0
TOTAL RECEIPTS		364,270	165,373	378,777	0	378,777	0	378,777

Fund Detail

16094 North Carolina School of Science and Mathematics

1211 General Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
NET APPROPRIATION		7,605,911	8,831,345	8,786,873	0	8,786,873	0	8,786,873

Fund Detail

16094 North Carolina School of Science and Mathematics

1311 Library Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	64,696	0	0	0	0	0	0
53 1151	EPA-TEACH SALARIES-APPRO	0	73,249	73,249	0	73,249	0	73,249
53 1211	SPA-REG SALARIES-APPRO	135,496	142,160	142,160	0	142,160	0	142,160
53 1311	REG(N S) TEMP WAGES-APPR	16,821	1,608	1,608	0	1,608	0	1,608
53 1321	CONTR EMPL PER IRS-APPRO	0	6,452	6,452	0	6,452	0	6,452
53 1411	OT PAY - APPROPRIATED	35	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPRO	41	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	2,173	4,971	4,971	0	4,971	0	4,971
53 1511	SOCIAL SEC CONTRIB-APPRO	16,602	19,213	19,213	0	19,213	0	19,213
53 1521	REG RETIRE CONTRIB-APPRO	26,550	31,551	31,551	0	31,551	0	31,551
53 1561	MED INS CONTRIB-APPRO	19,313	20,833	20,833	0	20,833	0	20,833
53 1576	FLEXIBLE SPENDING	103	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		281,830	300,037	300,037	0	300,037	0	300,037
53 2300	REPAIR SERVICES	573	2,000	2,000	0	2,000	0	2,000
53 2400	MAINTENANCE AGREEMENTS	525	0	0	0	0	0	0
53 2500	RENTALS/LEASES	35,509	58,996	58,996	0	58,996	0	58,996
53 2700	TRAVEL&OTHER EMPLOYEE EX	379	2,050	2,050	0	2,050	0	2,050
53 2800	COMMUNICATION&DATA PROC	1,260	3,332	3,332	0	3,332	0	3,332
53 2900	OTHER SERVICES	115	600	600	0	600	0	600
TOTAL PURCHASED SERVICES		38,361	66,978	66,978	0	66,978	0	66,978
53 3100	GENERAL ADMIN SUPPLIES	872	275	275	0	275	0	275
53 3900	OTHER MATERIALS & SUPP	15,493	12,136	12,136	0	12,136	0	12,136
TOTAL SUPPLIES		16,365	12,411	12,411	0	12,411	0	12,411
53 4500	EQUIPMENT	13,055	10,657	10,657	0	10,657	0	10,657
53 4600	ART,OTHER ARTIFACTS&LIT	18,667	58,819	52,287	0	52,287	0	52,287
53 4700	INTANGIBLE ASSETS	3,228	100	100	0	100	0	100
TOTAL PROPERTY, PLANT & EQUIPMT		34,950	69,576	63,044	0	63,044	0	63,044
53 5800	OTHER ADMINISTRATIVE EXP	13,852	17,000	17,000	0	17,000	0	17,000
53 5900	OTHER EXPENSES	3	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		13,855	17,000	17,000	0	17,000	0	17,000

Fund Detail

16094 North Carolina School of Science and Mathematics

1311 Library Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		385,361	466,002	459,470	0	459,470	0	459,470

ESTIMATED RECEIPTS								

43 4134	DUPLICATING SERVICES	50,926	54,802	54,802	0	54,802	0	54,802

TOTAL RECEIPTS		50,926	54,802	54,802	0	54,802	0	54,802

NET APPROPRIATION		334,435	411,200	404,668	0	404,668	0	404,668

Fund Detail

16094 North Carolina School of Science and Mathematics

1411 Student Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	111,816	125,790	125,790	0	125,790	0	125,790
53 1151	EPA-TEACH SALARIES-APPRO	537,297	682,968	682,968	0	682,968	0	682,968
53 1211	SPA-REG SALARIES-APPRO	943,820	1,043,086	1,043,086	0	1,043,086	0	1,043,086
53 1212	SPA-REG SALARIES-RECPT	0	0	0	0	0	0	0
53 1311	REG(N S) TEMP WAGES-APPR	243,325	3,624	3,624	0	3,624	0	3,624
53 1312	REG TEMP WAGES-RECEIPTS	12,486	0	0	0	0	0	0
53 1321	CONTR EMPL PER IRS-APPRO	0	30,955	30,955	0	30,955	0	30,955
53 1351	STUDENT REGULAR WAGE	0	1,000	1,000	0	1,000	0	1,000
53 1411	OT PAY - APPROPRIATED	12,625	0	0	0	0	0	0
53 1412	OT PAY-RECEIPTS	413	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPRO	5,050	1,500	1,500	0	1,500	0	1,500
53 1422	HOLIDAY PAY-RECEIPTS	12	0	0	0	0	0	0
53 1431	SHIFT PREM PAY - APPRO	10,458	7,328	7,328	0	7,328	0	7,328
53 1461	EPA&SPA-LONGVTY PAY-APPR	9,165	22,935	22,935	0	22,935	0	22,935
53 1462	SPA LONGEVITY PAY-REC	0	184	184	0	184	0	184
53 1511	SOCIAL SEC CONTRIB-APPRO	138,839	150,184	150,184	0	150,184	0	150,184
53 1512	SOCIAL SECURITY-RECEIPT	1,399	74	74	0	74	0	74
53 1521	REG RETIRE CONTRIB-APPRO	212,757	265,396	265,396	0	265,396	0	265,396
53 1561	MED INS CONTRIB-APPRO	199,295	225,794	225,794	0	225,794	0	225,794
53 1576	FLEXIBLE SPENDING	1,532	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	0	3,009	3,009	0	3,009	0	3,009
53 1632	WRKER COMP-TEMP DIS PAYM	54,154	0	0	0	0	0	0

TOTAL PERSONAL SERVICES		2,494,443	2,563,827	2,563,827	0	2,563,827	0	2,563,827

53 2132	OTHER PROVIDED MED SER	24,400	183,387	183,387	0	183,387	0	183,387
53 2150	ACADEMIC SERVICE	0	500	500	0	500	0	500
53 2170	ADMIN SERVICES	3,584	0	0	0	0	0	0
53 2181	FOOD SER AGREEMENT	841,097	782,164	782,164	0	782,164	0	782,164
53 2185	SOLID WASTE DISPOSAL	1,212	0	0	0	0	0	0
53 2193	TRANSPORTATION SVCS	41,590	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	346,446	302,443	299,765	0	299,765	0	299,765
53 2300	REPAIR SERVICES	12,873	14,159	14,159	0	14,159	0	14,159
53 2400	MAINTENANCE AGREEMENTS	2,928	2,594	2,594	0	2,594	0	2,594
53 2500	RENTALS/LEASES	26,255	19,719	19,719	0	19,719	0	19,719
53 2700	TRAVEL&OTHER EMPLOYEE EX	195	2,305	2,305	0	2,305	0	2,305
53 2800	COMMUNICATION&DATA PROC	24,084	35,389	35,389	0	35,389	0	35,389
53 2900	OTHER SERVICES	54,988	52,234	52,234	0	52,234	0	52,234

TOTAL PURCHASED SERVICES		1,379,652	1,394,894	1,392,216	0	1,392,216	0	1,392,216

Fund Detail

16094 North Carolina School of Science and Mathematics

1411 Student Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 3100	GENERAL ADMIN SUPPLIES	6,575	813	813	0	813	0	813
53 3200	FACILITY & HARDWARE SUPP	14,876	8,912	8,912	0	8,912	0	8,912
53 3300	VEHICLE/EQUIP OPER SUPPL	31,443	10,930	10,930	0	10,930	0	10,930
53 3500	CLOTHING & RECREATNL SUP	11,804	18,834	18,834	0	18,834	0	18,834
53 3600	DRUGS/PHARMACEUTICAL SUP	2,582	0	0	0	0	0	0
53 3700	RESEARCH/DEVELOP& ED SUP	0	744	744	0	744	0	744
53 3900	OTHER MATERIALS & SUPP	10,465	15,420	15,420	0	15,420	0	15,420
TOTAL SUPPLIES		77,745	55,653	55,653	0	55,653	0	55,653
53 4500	EQUIPMENT	3,656	39,591	9,980	0	9,980	0	9,980
53 4600	ART,OTHER ARTIFACTS&LIT	0	14,830	5,802	0	5,802	0	5,802
TOTAL PROPERTY,PLANT & EQUIPMT		3,656	54,421	15,782	0	15,782	0	15,782
53 5800	OTHER ADMINISTRATIVE EXP	517	1,170	1,170	0	1,170	0	1,170
53 5900	OTHER EXPENSES	11,452	888	3,662	0	3,662	0	3,662
TOTAL OTHER EXPENSES & ADJUSTMEN		11,969	2,058	4,832	0	4,832	0	4,832
TOTAL REQUIREMENTS		3,967,465	4,070,853	4,032,310	0	4,032,310	0	4,032,310
ESTIMATED RECEIPTS								
43 2401	FOUNDATION GRANTS	55,066	11,673	11,673	0	11,673	0	11,673
43 2402	PRIVAT GRANT	1,399	0	0	0	0	0	0
43 4150	FOOD & VENDING SVC	8,560	7,000	7,000	0	7,000	0	7,000
43 4320	SALE OF SURPLUS PROPERTY	0	500	500	0	500	0	500
43 7990	OTHER MISC REV-PROGRAM	126	390	390	0	390	0	390
TOTAL RECEIPTS		65,151	19,563	19,563	0	19,563	0	19,563

Fund Detail

16094 North Carolina School of Science and Mathematics

1411 Student Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
NET APPROPRIATION		3,902,314	4,051,290	4,012,747	0	4,012,747	0	4,012,747

Fund Detail

16094 North Carolina School of Science and Mathematics

1511 Plant Facilities

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	70,073	72,224	72,224	0	72,224	0	72,224
53 1151	EPA-TEACH SALARIES-APPRO	6,370	0	0	0	0	0	0
53 1211	SPA-REG SALARIES-APPRO	684,716	829,223	829,223	0	829,223	0	829,223
53 1212	SPA-REG SALARIES-RECPT	0	0	0	0	0	0	0
53 1411	OT PAY - APPROPRIATED	971	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPRO	579	0	0	0	0	0	0
53 1431	SHIFT PREM PAY - APPRO	3,968	4,470	4,470	0	4,470	0	4,470
53 1461	EPA&SPA-LONGVTY PAY-APPR	8,910	7,473	7,473	0	7,473	0	7,473
53 1511	SOCIAL SEC CONTRIB-APPRO	57,078	72,063	72,063	0	72,063	0	72,063
53 1521	REG RETIRE CONTRIB-APPRO	101,615	140,779	140,779	0	140,779	0	140,779
53 1561	MED INS CONTRIB-APPRO	106,016	152,113	152,113	0	152,113	0	152,113
53 1576	FLEXIBLE SPENDING	786	0	0	0	0	0	0
53 1627	ST DISABLITY PMT APPROP	-4,558	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	-2,465	4,500	4,500	0	4,500	0	4,500

TOTAL PERSONAL SERVICES		1,034,059	1,282,845	1,282,845	0	1,282,845	0	1,282,845

53 2181	FOOD SER AGREEMENT	120	0	0	0	0	0	0
53 2185	SOLID WASTE DISPOSAL	21,644	19,746	19,746	0	19,746	0	19,746
53 2187	PEST CONTROL AGREEMENT	4,643	3,000	3,000	0	3,000	0	3,000
53 2188	LAWNS AND GRDS SVC AGREE	1,440	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	63,979	40,641	39,359	0	39,359	0	39,359
53 2200	UTILITY/ENERGY SERVICES	1,133,228	972,885	983,124	0	983,124	0	983,124
53 2300	REPAIR SERVICES	56,161	10	42,421	0	42,421	0	42,421
53 2400	MAINTENANCE AGREEMENTS	17,315	22,918	22,918	0	22,918	0	22,918
53 2500	RENTALS/LEASES	61,902	31,148	31,148	0	31,148	0	31,148
53 2700	TRAVEL&OTHER EMPLOYEE EX	16	750	750	0	750	0	750
53 2800	COMMUNICATION&DATA PROC	823	1,724	1,724	0	1,724	0	1,724
53 2900	OTHER SERVICES	19	5,031	5,031	0	5,031	0	5,031

TOTAL PURCHASED SERVICES		1,361,290	1,097,853	1,149,221	0	1,149,221	0	1,149,221

53 3100	GENERAL ADMIN SUPPLIES	2,021	7,155	7,155	0	7,155	0	7,155
53 3200	FACILITY & HARDWARE SUPP	51,927	28,854	58,854	0	58,854	0	58,854
53 3300	VEHICLE/EQUIP OPER SUPPL	1,059	2,837	2,837	0	2,837	0	2,837
53 3500	CLOTHING & RECREATNL SUP	3,809	1,475	1,475	0	1,475	0	1,475
53 3600	DRUGS/PHARMACEUTICAL SUP	102	3,000	3,000	0	3,000	0	3,000
53 3700	RESEARCH/DEVELOP& ED SUP	22,823	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	17,678	36,501	36,501	0	36,501	0	36,501

TOTAL SUPPLIES		99,419	79,822	109,822	0	109,822	0	109,822

Fund Detail

16094 North Carolina School of Science and Mathematics

1511 Plant Facilities

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 4200	BUILDING - PURCHASED	0	2,200	2,200	0	2,200	0	2,200
53 4500	EQUIPMENT	5,965	-1,282	0	0	0	0	0
53 4600	ART,OTHER ARTIFACTS&LIT	0	6,579	6,579	0	6,579	0	6,579
53 4700	INTANGIBLE ASSETS	299	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		6,264	7,497	8,779	0	8,779	0	8,779
53 5800	OTHER ADMINISTRATIVE EXP	153	150	150	0	150	0	150
53 5900	OTHER EXPENSES	6,482	11,542	11,542	0	11,542	0	11,542
TOTAL OTHER EXPENSES & ADJUSTMEN		6,635	11,692	11,692	0	11,692	0	11,692
53 8910	BUDGET FLEXIBILITY	95,492	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		95,492	0	0	0	0	0	0
TOTAL REQUIREMENTS		2,603,159	2,479,709	2,562,359	0	2,562,359	0	2,562,359
ESTIMATED RECEIPTS								
43 4321	SALE OF SURPLUS NON OPER	2,400	2,113	2,113	0	2,113	0	2,113
43 4410	RENTAL OF REAL PROPERTY	6,493	0	0	0	0	0	0
43 7990	OTHER MISC REV-PROGRAM	0	4,480	4,480	0	4,480	0	4,480
TOTAL RECEIPTS		8,893	6,593	6,593	0	6,593	0	6,593
NET APPROPRIATION		2,594,266	2,473,116	2,555,766	0	2,555,766	0	2,555,766

Summary by Purpose

16800 North Carolina Community College System

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
1100	EXECUTIVE DIVISION	4,575,159	4,968,514	5,278,895	0	5,278,895	0	5,278,895
1200	Technology & Workforce	16,090,207	15,828,742	15,823,182	690,213	16,513,395	690,213	16,513,395
1300	BUSINESS AND FINANCE	1,843,862	2,013,496	2,019,380	0	2,019,380	0	2,019,380
1400	ACADEMIC & STUDENT SERV	4,208,244	5,317,742	5,945,906	0	5,945,906	0	5,945,906
1613	ARRA-ENERGY MGMT PROGRAM	384,848	0	0	0	0	0	0
1620	CURRICULUM INSTRUCTION	601,039,989	716,133,438	704,711,022	-3,209,351	701,501,671	-3,209,351	701,501,671
1621	BASIC SKILL INSTRUCTION	85,130,846	87,733,772	90,120,380	-2,768,260	87,352,120	-2,768,260	87,352,120
1622	CONT EDUC & WORKFORCE DE	127,127,186	108,283,216	110,294,091	1,570,104	111,864,195	1,570,104	111,864,195
1623	EQUIPMENT & INSTRUCT RES	92,283,584	51,962,762	51,962,762	0	51,962,762	0	51,962,762
1624	SPECIALIZED CENTERS& PRO	11,104,372	14,625,172	18,218,478	-5,000,000	13,218,478	-5,000,000	13,218,478
1625	INSTITUTIONAL & ACADEM S	453,832,049	519,190,755	519,190,755	4,107,657	523,298,412	4,107,657	523,298,412
1900	RESERVES & TRANSFERS	11,364,116	-65,220,331	-65,246,424	0	-65,246,424	0	-65,246,424
TOTAL REQUIREMENTS		1408,984,462	1,460,837,278	1,458,318,427	-4,609,637	1,453,708,790	-4,609,637	1,453,708,790
ESTIMATED RECEIPTS								
1100	EXECUTIVE DIVISION	449,467	435,442	791,462	0	791,462	0	791,462
1200	Technology & Workforce	864,202	607,412	602,169	0	602,169	0	602,169
1300	BUSINESS AND FINANCE	239,614	247,585	247,585	0	247,585	0	247,585
1400	ACADEMIC & STUDENT SERV	2,429,529	3,575,207	4,203,299	0	4,203,299	0	4,203,299
1613	ARRA-ENERGY MGMT PROGRAM	384,893	0	0	0	0	0	0
1620	CURRICULUM INSTRUCTION	340,971,885	360,607,267	355,686,660	-2,309,836	353,376,824	-2,309,836	353,376,824
1621	BASIC SKILL INSTRUCTION	15,062,806	15,763,324	18,149,932	0	18,149,932	0	18,149,932
1622	CONT EDUC & WORKFORCE DE	32,064,686	21,668,888	17,137,954	691,329	17,829,283	691,329	17,829,283
1623	EQUIPMENT & INSTRUCT RES	1,576,496	0	0	0	0	0	0
1624	SPECIALIZED CENTERS& PRO	1,369,795	640,302	4,233,608	0	4,233,608	0	4,233,608
1625	INSTITUTIONAL & ACADEM S	124,407	175,275	175,275	0	175,275	0	175,275
1900	RESERVES & TRANSFERS	11,365,067	16,694,971	16,668,878	0	16,668,878	0	16,668,878
TOTAL RECEIPTS		406,902,847	420,415,673	417,896,822	-1,618,507	416,278,315	-1,618,507	416,278,315
NET APPROPRIATION		1002,081,615	1,040,421,605	1,040,421,605	-2,991,130	1,037,430,475	-2,991,130	1,037,430,475

Summary by Account

16800 North Carolina Community College System

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	1,975,283	2,015,859	2,031,864	0	2,031,864	0	2,031,864
53 1112	EPA-REG SALARY-RECPT	11,333	108,816	128,066	0	128,066	0	128,066
53 1211	SPA-REG SALARIES-APPRO	8,526,208	9,564,957	9,548,952	0	9,548,952	0	9,548,952
53 1212	SPA-REG SALARIES-RECPT	1,674,952	1,700,371	1,517,238	0	1,517,238	0	1,517,238
53 1222	SPA-TIME LIMITED SAL-REC	23,548	1,200	293,398	0	293,398	0	293,398
53 1311	REG(N S) TEMP WAGES-APPR	14,991	0	0	0	0	0	0
53 1312	REG TEMP WAGES-RECPT	23,183	22,065	34,091	0	34,091	0	34,091
53 1411	STRAIGHT-TIME OT-APPR	22	0	0	0	0	0	0
53 1412	OT PAY - RECEIPTS	467	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPROP	-3	0	0	0	0	0	0
53 1422	HOLIDAY PAY - RECEIPTS	87	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	180,291	220,875	220,875	0	220,875	0	220,875
53 1462	EPA&SPA-LONGVTY PAY-REC	51,132	54,025	41,588	0	41,588	0	41,588
53 1511	SOCIAL SEC CONTRIB-APPRO	768,052	902,840	902,827	0	902,827	0	902,827
53 1512	SOCIAL SEC CONTRIB-RECPT	133,653	144,330	161,217	0	161,217	0	161,217
53 1521	REG RETIRE CONTRIB-APPRO	1,402,854	1,679,386	1,679,386	0	1,679,386	0	1,679,386
53 1522	REG RETIRE CONTRIB-RECPT	231,048	261,393	274,427	0	274,427	0	274,427
53 1531	LEO RETIRE CONTRIB-APPRO	-35	0	0	0	0	0	0
53 1561	MED INS CONTRIB-APPRO	768,850	838,508	838,521	0	838,521	0	838,521
53 1562	MED INS CONTRIB-RECPTS	141,204	153,593	173,883	0	173,883	0	173,883
53 1572	UNEMP COMP PYMT TO ESC	3,561,162	1,261,698	1,261,698	2,233,262	3,494,960	2,233,262	3,494,960
53 1575	EMPLOYEE ASSISTANCE PROG	1,361	150	192	0	192	0	192
53 1576	FLEXIBLE SPENDING	20,472	0	602	0	602	0	602
53 1621	SEVERANCE SAL CONT -APPR	157,162	0	0	0	0	0	0
53 1622	SEVER SLRY CONT - RECPT	86,771	0	102,409	0	102,409	0	102,409
53 1631	WRKER COMP-MED PAYMENTS	2,080,733	792,513	792,513	1,276,138	2,068,651	1,276,138	2,068,651
53 1632	WRKER COMP-TEMP DIS PAYM	581,483	343,250	343,250	236,017	579,267	236,017	579,267
53 1633	WRKER COMP-PERM DIS PAYM	284,561	450,718	450,718	-169,433	281,285	-169,433	281,285
53 1639	WORKERS COMP OTHER	483,612	32,098	32,098	450,701	482,799	450,701	482,799
53 1651	COMPENSATION TO BOARD ME	5,880	6,700	6,700	0	6,700	0	6,700
TOTAL PERSONAL SERVICES		23,190,317	20,555,345	20,836,513	4,026,685	24,863,198	4,026,685	24,863,198
53 2110	LEGAL AND ACCOUNT FEES	999	0	0	0	0	0	0
53 2120	FINANCIAL/AUDIT SERVICES	22,644	0	0	0	0	0	0
53 2140	INFORMATN TECHNOLOGY SVC	1,517,792	1,582,577	1,582,577	0	1,582,577	0	1,582,577
53 2143	IT SEAT MANAGEMENT SVC	10,642	4,000	4,000	0	4,000	0	4,000

Summary by Account

16800 North Carolina Community College System

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
53 2147	IT SEAT MANAGEMENT SERVI	35,000	0	0	0	0	0	0
53 2150	ACADEMIC SERVICES	1,456,711	1,069,238	1,052,102	0	1,052,102	0	1,052,102
53 2170	ADMIN SERVICES	340,946	175,795	175,795	15,685	191,480	15,685	191,480
53 2185	WASTE REM/RECY SER AGREE	6	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	1,285,643	683,872	1,233,769	0	1,233,769	0	1,233,769
53 2300	REPAIR SERVICES	14,389	27,662	27,662	0	27,662	0	27,662
53 2400	MAINTENANCE AGREEMENTS	4,392,520	4,184,425	4,184,257	690,213	4,874,470	690,213	4,874,470
53 2500	RENTALS/LEASES	1,781,091	1,648,510	1,479,236	0	1,479,236	0	1,479,236
53 2700	TRAVEL&OTHER EMPLOYEE EX	584,106	709,521	897,481	0	897,481	0	897,481
53 2800	COMMUNICATIONS&DATA PROC	4,482,039	6,086,035	6,101,204	0	6,101,204	0	6,101,204
53 2900	OTHER SERVICES	203,801	223,598	232,664	39,072	271,736	39,072	271,736

TOTAL PURCHASED SERVICES		16,128,329	16,395,233	16,970,747	744,970	17,715,717	744,970	17,715,717

53 3100	GENERAL ADMIN SUPPLIES	40,915	75,919	85,923	0	85,923	0	85,923
53 3300	VEHICLE/EQUIP OPER SUPPL	1,959	230	275	0	275	0	275
53 3700	RESEARCH/DEVELOP& ED SUP	38,201	37,400	60,030	0	60,030	0	60,030
53 3900	OTHER MATERIALS & SUPPLI	17,766	28,669	23,250	0	23,250	0	23,250

TOTAL SUPPLIES		98,841	142,218	169,478	0	169,478	0	169,478

53 4500	EQUIPMENT	105,027	150,500	153,542	0	153,542	0	153,542
53 4700	INTANGIBLE ASSETS	27,996	59,000	66,000	0	66,000	0	66,000

TOTAL PROPERTY, PLANT & EQUIPMT		133,023	209,500	219,542	0	219,542	0	219,542

53 5100	LEGAL, LICENSE&PERMIT CST	0	1,672	0	0	0	0	0
53 5600	ASSET & OTHER ADJUSTMENT	289,855	359,971	333,877	0	333,877	0	333,877
53 5800	OTHER ADMINISTRATIVE EXP	604,411	40,417	37,221	0	37,221	0	37,221
53 5900	OTHER EXPENSES	2,565	500	500	0	500	0	500

TOTAL OTHER EXPENSES & ADJUSTMEN		896,831	402,560	371,598	0	371,598	0	371,598

53 6J12	INTEGRATED LITERACY	374,330	330,800	305,147	0	305,147	0	305,147
53 6J17	ABE - CBO'S	1,074,255	1,074,751	1,059,608	0	1,059,608	0	1,059,608
53 6J18	GRANTS/CONTRACTS	56,568	17,900	120,217	0	120,217	0	120,217
53 6J19	ABE - STATE LEADERSHIP	5,197	17,500	13,152	0	13,152	0	13,152

Summary by Account

16800 North Carolina Community College System

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
53 69AD	NC RESEARCH CAMPUS	3,374,765	3,389,145	3,389,145	0	3,389,145	0	3,389,145
53 69AE	RICHMOND CC-SATELLITE CA	241,369	0	450,000	0	450,000	0	450,000
53 69AJ	VIRTUAL LEARNING COM DEV	693,139	650,000	650,000	0	650,000	0	650,000
53 69AU	MOTORCYCLE TRAINING	385,059	499,000	523,950	0	523,950	0	523,950
53 69BB	GATE GRANTS	222,360	189,744	189,744	0	189,744	0	189,744
53 69BE	PROJECT SKILLUP GRANTS	0	975,005	0	0	0	0	0
53 69BF	READY FOR COLLEGE GRANTS	0	200,000	0	0	0	0	0
53 69BG	BIONETWORK GRANTS	3,995,122	4,219,611	4,259,611	0	4,259,611	0	4,259,611
53 69BH	CAREER READINESS GRANTS	77,249	10,000	0	0	0	0	0
53 69BI	BACK TO WORK	0	0	1,800,000	0	1,800,000	0	1,800,000
53 69BW	BACK TO WORK	0	5,000,000	5,000,000	-5,000,000	0	-5,000,000	0
53 6902	CONTRACTS AND GRTS	223,809	0	430,319	0	430,319	0	430,319
53 6903	CHILD CARE GRANTS	1,755,659	1,838,215	1,838,215	0	1,838,215	0	1,838,215
53 6904	VEA-BASIC GRANT	9,675,201	11,216,104	11,706,985	0	11,706,985	0	11,706,985
53 6908	VEA-TECH PREP	0	1,274,330	0	0	0	0	0
53 6910	VEA-ST LEADERSHIP	469,738	451,302	419,876	0	419,876	0	419,876
53 6912	INTEGRATED LITERACY	759,369	791,064	710,178	0	710,178	0	710,178
53 6913	LONGEVITY	9,541,370	9,587,256	9,587,256	1,935,856	11,523,112	1,935,856	11,523,112
53 6914	MULTI-CAMPUS FUNDS	14,322,027	0	0	0	0	0	0
53 6915	PRISON PROGRAM START-UP	394,386	50,000	1,199,015	0	1,199,015	0	1,199,015
53 6918	ABE-GRANTS/CONTRACTS	1,036,750	1,118,095	1,054,461	0	1,054,461	0	1,054,461
53 6919	ABE-STATE LEADERSHIP	126,536	73,000	113,899	0	113,899	0	113,899
53 6922	MARINE SCIENCE PROGRAM	678,458	688,670	688,670	0	688,670	0	688,670
53 6930	FORMULA ALLOT	1177,362,179	0	0	0	0	0	0
53 6931	CERTIFICATE PROGRAMS	17,186,428	26,611,599	0	0	0	0	0
53 6932	CURRICULUM INSTRUCTION	515,864,612	607,473,969	690,702,764	-3,209,351	687,493,413	-3,209,351	687,493,413
53 6933	DIPLOMA PROGRAMS	43,593,328	54,024,801	0	0	0	0	0
53 6934	TRANSITIONAL PROGRAMS	6,675,550	14,200,215	0	0	0	0	0
53 6935	OCCUPATIONAL EXT.	96,848,160	83,929,341	86,828,381	1,570,104	88,398,485	1,570,104	88,398,485
53 6936	BASIC SKILLS BLOCK GRANT	81,026,275	82,928,684	84,379,858	-2,768,260	81,611,598	-2,768,260	81,611,598
53 6938	INST. & ACAD.SUPPORT	416,167,828	498,798,128	498,798,128	-1,909,641	496,888,487	-1,909,641	496,888,487
53 6945	SMALL BUSINESS	5,801,705	6,059,814	6,059,814	0	6,059,814	0	6,059,814
53 6952	BOTANICAL LAB	243,408	264,000	264,000	0	264,000	0	264,000
53 6960	INSTRUCTIONAL RESOURCES	2,757,062	3,000,000	3,000,000	0	3,000,000	0	3,000,000
53 6961	EDUCATION EQUIPMENT	61,355,622	48,962,762	48,962,762	0	48,962,762	0	48,962,762
53 6971	CTR APPLIED TEX TECH	844,266	353,954	353,954	0	353,954	0	353,954
53 6972	MANUFACTURING SOLUTIONS	529,855	546,922	546,922	0	546,922	0	546,922

Summary by Account

16800 North Carolina Community College System

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
53 6979	MILITARY BUSINESS CENTER	1,034,858	1,132,634	1,132,634	0	1,132,634	0	1,132,634
53 6980	HB275-WORKER TRNG TECH/E	673,314	0	0	0	0	0	0
53 6984	MINORITY MALE MENTOR	873,786	810,000	1,090,324	0	1,090,324	0	1,090,324
53 6986	CUSTOM INDUSTRY PROGRAMS	9,267,929	12,497,631	12,497,631	0	12,497,631	0	12,497,631
53 6988	SBCC RES PROJECTS	478,432	0	0	0	0	0	0
53 6997	REDIST-FORMULA ALLOT	-1177,362,179	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		1310,705,134	1,485,255,946	1,480,126,620	-9,381,292	1,470,745,328	-9,381,292	1,470,745,328
53 7104	RESERVE-VOC. EDUC.	0	778,388	1,095,688	0	1,095,688	0	1,095,688
53 7105	RESERVE-WIA	0	3,778	42,195	0	42,195	0	42,195
53 7108	STATE BOARD RESERVE	0	500,000	500,000	0	500,000	0	500,000
53 7123	2+2 E-LEARNING RES	0	653,000	653,000	0	653,000	0	653,000
53 7133	RES-ABE	0	1,064,641	2,163,802	0	2,163,802	0	2,163,802
53 7136	RESERVE CORE TO COLLEGE	0	0	108,811	0	108,811	0	108,811
53 7137	RES-INTEGRATED LIT	0	0	88,485	0	88,485	0	88,485
53 7138	RES-BACK TO WORK	0	0	121,372	0	121,372	0	121,372
53 7164	MGMT FLEX NEGATIVE RES	0	-83,233,302	-83,233,302	0	-83,233,302	0	-83,233,302
53 7191	RESERVE-INDIRECT COST	0	359,971	333,878	0	333,878	0	333,878
TOTAL RESERVES		0	-79,873,524	-78,126,071	0	-78,126,071	0	-78,126,071
53 8110	TRF NEED BASED FIN AID	11,075,208	16,500,000	16,500,000	0	16,500,000	0	16,500,000
53 8123	INTRA-DEPARTMENTAL TRANS	288,908	0	0	0	0	0	0
53 8145	TRANSFER TO 26802	1,250,000	1,250,000	1,250,000	0	1,250,000	0	1,250,000
53 8149	TRF TO 41120	26,322,142	0	0	0	0	0	0
53 8990	TRF-CARRYFORWARD	18,895,729	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		57,831,987	17,750,000	17,750,000	0	17,750,000	0	17,750,000
TOTAL REQUIREMENTS		1408,984,462	1,460,837,278	1,458,318,427	-4,609,637	1,453,708,790	-4,609,637	1,453,708,790
ESTIMATED RECEIPTS								
43 4320	SALE OF SURPLUS PROPERTY	1,000	1,000	1,000	0	1,000	0	1,000

Summary by Account

16800 North Carolina Community College System

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
43 5600	REGISTRATION FEES	76,270	0	0	0	0	0	0
43 5800	TUITION & FEES	347,167,143	367,565,152	358,856,372	-1,618,507	357,237,865	-1,618,507	357,237,865
43 5900	OTHER LIC,FEES/PERMITS	318,079	383,808	383,808	0	383,808	0	383,808
43 7300	INDIRECT COST RECEIPT	289,855	356,221	333,877	0	333,877	0	333,877
43 8105	INMATE EDUCATION PROGRAM	394,386	50,000	1,199,015	0	1,199,015	0	1,199,015
43 8106	HB275-TRAINING & REEMPLO	673,314	0	0	0	0	0	0
43 8109	WORKFORCE INVESTMENT ACT	687,565	612,293	2,233,673	0	2,233,673	0	2,233,673
43 8111	VEA ADMINISTRATION	550,638	1,101,259	769,395	0	769,395	0	769,395
43 8112	VEA STATE LEADERSHIP	848,290	1,125,198	1,755,091	0	1,755,091	0	1,755,091
43 8114	VEA BASIC GRANT	9,675,201	11,216,104	11,706,985	0	11,706,985	0	11,706,985
43 8118	VEA TECH PREP	0	1,462,855	0	0	0	0	0
43 8121	PROPRIETARY SCHOOLS	175,582	185,442	209,894	0	209,894	0	209,894
43 8122	TRANSFER ESCHEATS FUND	11,075,208	16,335,000	16,335,000	0	16,335,000	0	16,335,000
43 8123	TRF FROM INDIRECT COST	285,045	246,585	246,585	0	246,585	0	246,585
43 8126	TRF-MOTORCYCLE TRN	385,059	499,000	523,950	0	523,950	0	523,950
43 8142	JOBS FOR THE FUTURE	251,023	0	200,000	0	200,000	0	200,000
43 8143	TOBACCO TRUST FUND COMMI	189,942	986,005	450,000	0	450,000	0	450,000
43 8144	LUMINA FOUNDATION	786	1,341	0	0	0	0	0
43 8147	COLLEGE ACCESS	394,086	0	1,093,188	0	1,093,188	0	1,093,188
43 8148	GATE	399,388	189,744	189,744	0	189,744	0	189,744
43 8149	FOUND. FOR THE CAROLINAS	241,817	250,000	491,000	0	491,000	0	491,000
43 8152	TECHNC	128,314	0	130,000	0	130,000	0	130,000
43 8166	AMERICAN RECOVERY ACT	384,848	0	0	0	0	0	0
43 8167	NC SPACE GRANT-NCSU	11,582	0	0	0	0	0	0
43 8168	EARLY CHILDHOOD ACCREDIT	18,158	0	0	0	0	0	0
43 8169	MDC, INC	27,689	0	95,032	0	95,032	0	95,032
43 8170	ROCKEFELLER PHILANTHROPY	16,565	1,463	419,935	0	419,935	0	419,935
43 8171	TEACHERS COLLEGE	5,289	0	74,711	0	74,711	0	74,711
53 8349	REIMBURSEMENTS	259,525	0	0	0	0	0	0
53 8360	WILSON CC-SURPLUS EQUIP	903,182	0	0	0	0	0	0
53 8839	ADULT EDUCATION	16,295,228	17,647,203	20,198,567	0	20,198,567	0	20,198,567
53 8858	READY FOR COLLGE	0	200,000	0	0	0	0	0
43 8980	TRF FROM PRIOR YEAR	14,772,790	0	0	0	0	0	0

TOTAL RECEIPTS		406,902,847	420,415,673	417,896,822	-1,618,507	416,278,315	-1,618,507	416,278,315

Summary by Account
16800 North Carolina Community College System

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

	NET APPROPRIATION	1,002,081,615	1,040,421,605	1,040,421,605	-2,991,130	1,037,430,475	-2,991,130	1,037,430,475

Position Counts Summary by Purpose

16800 North Carolina Community College System

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
1100	EXECUTIVE DIVISION	40.00	40.00	40.75	.00	40.75	.00	40.75
1200	Technology & Workforce	92.00	91.00	90.00	.00	90.00	.00	90.00
1300	BUSINESS AND FINANCE	23.00	23.00	23.75	.00	23.75	.00	23.75
1400	ACADEMIC & STUDENT SERV	39.00	36.00	39.60	.00	39.60	.00	39.60

TOTAL REQUIREMENTS		194.00	190.00	194.10	.00	194.10	.00	194.10

Position Counts Summary by Account

16800 North Carolina Community College System

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

53 1111	EPA-REG SALARIES-APPRO	17.00	17.00	17.00	.00	17.00	.00	17.00
53 1112	EPA-REG SALARY-RECPT	2.00	2.00	2.75	.00	2.75	.00	2.75
53 1211	SPA-REG SALARIES-APPRO	145.00	144.75	145.75	.00	145.75	.00	145.75
53 1212	SPA-REG SALARIES-RECPT	27.00	26.25	24.00	.00	24.00	.00	24.00
53 1222	SPA-TIME LIMITED SAL-REC	3.00	.00	4.60	.00	4.60	.00	4.60

TOTAL REQUIREMENTS		194.00	190.00	194.10	.00	194.10	.00	194.10

Fund Detail

16800 North Carolina Community College System

1100 Executive Division

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	1,306,408	1,338,958	1,354,962	0	1,354,962	0	1,354,962
53 1112	EPA-REG SALARY-RECPT	11,333	108,816	128,066	0	128,066	0	128,066
53 1211	SPA-REG SALARIES-APPRO	1,404,743	1,594,965	1,574,131	0	1,574,131	0	1,574,131
53 1212	SPA-REG SALARIES-RECPT	54,877	0	0	0	0	0	0
53 1311	REG(N S) TEMP WAGES-APPR	14,991	0	0	0	0	0	0
53 1312	REG TEMP WAGES-RECPT	0	0	26,031	0	26,031	0	26,031
53 1411	STRAIGHT-TIME OT-APPR	-34	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	47,202	68,900	68,900	0	68,900	0	68,900
53 1462	EPA&SPA-LONGVTY PAY-REC	4,332	3,416	0	0	0	0	0
53 1511	SOCIAL SEC CONTRIB-APPRO	189,079	229,728	229,346	0	229,346	0	229,346
53 1512	SOCIAL SEC CONTRIB-RECPT	10,250	8,593	11,790	0	11,790	0	11,790
53 1521	REG RETIRE CONTRIB-APPRO	362,468	427,303	426,615	0	426,615	0	426,615
53 1522	REG RETIRE CONTRIB-RECPT	9,255	15,571	18,224	0	18,224	0	18,224
53 1531	LEO RETIRE CONTRIB-APPRO	-35	0	0	0	0	0	0
53 1561	MED INS CONTRIB-APPRO	195,844	195,802	196,063	0	196,063	0	196,063
53 1562	MED INS CONTRIB-RECPTS	10,273	10,384	15,144	0	15,144	0	15,144
53 1572	UNEMP COMP PYMT TO ESC	7,968	0	0	0	0	0	0
53 1575	EMPLOYEE ASSISTANCE PROG	282	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING	4,227	0	0	0	0	0	0
53 1621	SEVERANCE SAL CONT -APPR	70,437	0	0	0	0	0	0
53 1622	SEVER SLRY CONT - RECPT	64,277	0	0	0	0	0	0
53 1631	WRKER COMP-MED PAYMENTS	10,189	0	0	0	0	0	0
53 1632	WRKER COMP-TEMP DIS PAYM	2,216	0	0	0	0	0	0
53 1639	WORKERS COMP OTHER	622	0	0	0	0	0	0
53 1651	COMPENSATION TO BOARD ME	5,880	6,700	6,700	0	6,700	0	6,700

TOTAL PERSONAL SERVICES		3,787,084	4,009,136	4,055,972	0	4,055,972	0	4,055,972

53 2110	LEGAL AND ACCOUNT FEES	999	0	0	0	0	0	0
53 2150	ACADEMIC SERVICES	0	20,000	20,000	0	20,000	0	20,000
53 2170	ADMIN SERVICES	18,092	27,000	27,000	0	27,000	0	27,000
53 2199	MISC CONTRACTUAL SERVICE	342,770	327,488	548,690	0	548,690	0	548,690
53 2300	REPAIR SERVICES	2,672	0	0	0	0	0	0
53 2400	MAINTENANCE AGREEMENTS	23,678	25,750	25,750	0	25,750	0	25,750
53 2500	RENTALS/LEASES	22,905	23,800	23,800	0	23,800	0	23,800
53 2700	TRAVEL&OTHER EMPLOYEE EX	185,247	243,186	273,906	0	273,906	0	273,906
53 2800	COMMUNICATIONS&DATA PROC	141,878	230,821	232,371	0	232,371	0	232,371
53 2900	OTHER SERVICES	13,971	30,469	31,932	0	31,932	0	31,932

TOTAL PURCHASED SERVICES		752,212	928,514	1,183,449	0	1,183,449	0	1,183,449

Fund Detail

16800 North Carolina Community College System

1100 Executive Division

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 3100	GENERAL ADMIN SUPPLIES	10,577	18,934	19,034	0	19,034	0	19,034
53 3300	VEHICLE/EQUIP OPER SUPPL	683	0	0	0	0	0	0
53 3700	RESEARCH/DEVELOP& ED SUP	1,961	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPPLI	990	1,200	1,200	0	1,200	0	1,200
TOTAL SUPPLIES		14,211	20,134	20,234	0	20,234	0	20,234
53 4500	EQUIPMENT	14,734	0	499	0	499	0	499
53 4700	INTANGIBLE ASSETS	292	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		15,026	0	499	0	499	0	499
53 5600	ASSET & OTHER ADJUSTMENT	0	0	8,011	0	8,011	0	8,011
53 5800	OTHER ADMINISTRATIVE EXP	5,373	10,730	10,730	0	10,730	0	10,730
53 5900	OTHER EXPENSES	1,253	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		6,626	10,730	18,741	0	18,741	0	18,741
TOTAL REQUIREMENTS		4,575,159	4,968,514	5,278,895	0	5,278,895	0	5,278,895
ESTIMATED RECEIPTS								
43 5600	REGISTRATION FEES	12,920	0	0	0	0	0	0
43 7300	INDIRECT COST RECEIPT	0	0	8,011	0	8,011	0	8,011
43 8121	PROPRIETARY SCHOOLS	175,582	185,442	209,894	0	209,894	0	209,894
43 8123	TRF FROM INDIRECT COST	753	0	0	0	0	0	0
43 8149	FOUND. FOR THE CAROLINAS	241,817	250,000	491,000	0	491,000	0	491,000
43 8152	TECHNC	7,653	0	15,857	0	15,857	0	15,857
43 8167	NC SPACE GRANT-NCSU	3,413	0	0	0	0	0	0
43 8171	TEACHERS COLLEGE	5,289	0	66,700	0	66,700	0	66,700
53 8349	REIMBURSEMENTS	2,040	0	0	0	0	0	0

Fund Detail

16800 North Carolina Community College System

1100 Executive Division

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
TOTAL RECEIPTS		449,467	435,442	791,462	0	791,462	0	791,462

NET APPROPRIATION		4,125,692	4,533,072	4,487,433	0	4,487,433	0	4,487,433

Fund Detail

16800 North Carolina Community College System

1200 Technology & Workforce Development

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	276,125	279,438	279,439	0	279,439	0	279,439
53 1211	SPA-REG SALARIES-APPRO	5,181,724	5,876,842	5,876,841	0	5,876,841	0	5,876,841
53 1212	SPA-REG SALARIES-RECPT	314,894	318,040	137,276	0	137,276	0	137,276
53 1222	SPA-TIME LIMITED SAL-REC	0	0	46,667	0	46,667	0	46,667
53 1312	REG TEMP WAGES-RECPT	870	22,065	0	0	0	0	0
53 1411	STRAIGHT-TIME OT-APPR	56	0	0	0	0	0	0
53 1421	HOLIDAY PAY - APPROP	-3	0	0	0	0	0	0
53 1422	HOLIDAY PAY - RECEIPTS	87	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	77,564	82,124	82,124	0	82,124	0	82,124
53 1462	EPA&SPA-LONGVTY PAY-REC	12,771	10,957	5,780	0	5,780	0	5,780
53 1511	SOCIAL SEC CONTRIB-APPRO	405,759	477,241	477,237	0	477,237	0	477,237
53 1512	SOCIAL SEC CONTRIB-RECPT	26,218	26,857	22,322	0	22,322	0	22,322
53 1521	REG RETIRE CONTRIB-APPRO	726,337	887,727	887,727	0	887,727	0	887,727
53 1522	REG RETIRE CONTRIB-RECPT	43,001	45,586	27,000	0	27,000	0	27,000
53 1561	MED INS CONTRIB-APPRO	387,850	451,965	451,652	0	451,652	0	451,652
53 1562	MED INS CONTRIB-RECPTS	23,924	25,438	23,366	0	23,366	0	23,366
53 1572	UNEMP COMP PYMT TO ESC	29,436	0	0	0	0	0	0
53 1575	EMPLOYEE ASSISTANCE PROG	650	26	16	0	16	0	16
53 1576	FLEXIBLE SPENDING	11,034	0	28	0	28	0	28
53 1621	SEVERANCE SAL CONT -APPR	69,167	0	0	0	0	0	0
53 1622	SEVER SLRY CONT - RECPT	22,494	0	102,409	0	102,409	0	102,409
53 1631	WRKER COMP-MED PAYMENTS	3,393	1,500	1,500	0	1,500	0	1,500
53 1633	WRKER COMP-PERM DIS PAYM	3,276	0	0	0	0	0	0
53 1639	WORKERS COMP OTHER	191	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		7,616,818	8,505,806	8,421,384	0	8,421,384	0	8,421,384
53 2140	INFORMATN TECHNOLOGY SVC	822,442	846,977	846,977	0	846,977	0	846,977
53 2143	IT SEAT MANAGEMENT SVC	10,642	4,000	4,000	0	4,000	0	4,000
53 2147	IT SEAT MANAGEMENT SERVI	10,500	0	0	0	0	0	0
53 2150	ACADEMIC SERVICES	8,000	60,000	60,000	0	60,000	0	60,000
53 2170	ADMIN SERVICES	465	0	0	0	0	0	0
53 2185	WASTE REM/RECY SER AGREE	6	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	426,320	145,279	140,799	0	140,799	0	140,799
53 2300	REPAIR SERVICES	0	6,631	6,631	0	6,631	0	6,631
53 2400	MAINTENANCE AGREEMENTS	4,344,811	4,122,281	4,122,113	690,213	4,812,326	690,213	4,812,326
53 2500	RENTALS/LEASES	107,513	35,210	35,000	0	35,000	0	35,000
53 2700	TRAVEL&OTHER EMPLOYEE EX	146,443	271,035	252,521	0	252,521	0	252,521
53 2800	COMMUNICATIONS&DATA PROC	107,445	137,059	126,953	0	126,953	0	126,953
53 2900	OTHER SERVICES	46,703	111,488	107,446	0	107,446	0	107,446
TOTAL PURCHASED SERVICES		6,031,290	5,739,960	5,702,440	690,213	6,392,653	690,213	6,392,653

Fund Detail

16800 North Carolina Community College System

1200 Technology & Workforce Development

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 3100	GENERAL ADMIN SUPPLIES	14,380	27,045	25,551	0	25,551	0	25,551
53 3300	VEHICLE/EQUIP OPER SUPPL	592	0	0	0	0	0	0
53 3700	RESEARCH/DEVELOP& ED SUP	0	0	500	0	500	0	500
53 3900	OTHER MATERIALS & SUPPLI	9,305	15,769	2,850	0	2,850	0	2,850
TOTAL SUPPLIES		24,277	42,814	28,901	0	28,901	0	28,901
53 4500	EQUIPMENT	72,977	141,000	141,000	0	141,000	0	141,000
53 4700	INTANGIBLE ASSETS	25,321	59,000	59,000	0	59,000	0	59,000
TOTAL PROPERTY, PLANT & EQUIPMT		98,298	200,000	200,000	0	200,000	0	200,000
53 5100	LEGAL, LICENSE&PERMIT CST	0	1,672	0	0	0	0	0
53 5600	ASSET & OTHER ADJUSTMENT	57,083	71,465	47,343	0	47,343	0	47,343
53 5800	OTHER ADMINISTRATIVE EXP	84,045	13,247	9,547	0	9,547	0	9,547
53 5900	OTHER EXPENSES	40	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		141,168	86,384	56,890	0	56,890	0	56,890
53 69AJ	VIRTUAL LEARNING COM DEV	76,533	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		76,533	0	0	0	0	0	0
53 7105	RESERVE-WIA	0	3,778	42,195	0	42,195	0	42,195
53 7138	RES-BACK TO WORK	0	0	121,372	0	121,372	0	121,372
TOTAL RESERVES		0	3,778	163,567	0	163,567	0	163,567
53 8145	TRANSFER TO 26802	1,250,000	1,250,000	1,250,000	0	1,250,000	0	1,250,000
53 8990	TRF-CARRYFORWARD	851,823	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		2,101,823	1,250,000	1,250,000	0	1,250,000	0	1,250,000
TOTAL REQUIREMENTS		16,090,207	15,828,742	15,823,182	690,213	16,513,395	690,213	16,513,395

Fund Detail

16800 North Carolina Community College System

1200 Technology & Workforce Development

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
ESTIMATED RECEIPTS								
43 5600	REGISTRATION FEES	14,740	0	0	0	0	0	0
43 7300	INDIRECT COST RECEIPT	57,083	71,465	47,343	0	47,343	0	47,343
43 8109	WORKFORCE INVESTMENT ACT	347,250	349,754	396,569	0	396,569	0	396,569
43 8111	VEA ADMINISTRATION	73,892	82,208	63,197	0	63,197	0	63,197
43 8123	TRF FROM INDIRECT COST	18,938	0	0	0	0	0	0
43 8143	TOBACCO TRUST FUND COMMI	0	11,000	0	0	0	0	0
43 8148	GATE	260,359	0	0	0	0	0	0
53 8839	ADULT EDUCATION	91,940	92,985	95,060	0	95,060	0	95,060

TOTAL RECEIPTS		864,202	607,412	602,169	0	602,169	0	602,169

NET APPROPRIATION		15,226,005	15,221,330	15,221,013	690,213	15,911,226	690,213	15,911,226

Fund Detail

16800 North Carolina Community College System

1300 Business and Finance

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	130,000	131,560	131,560	0	131,560	0	131,560
53 1211	SPA-REG SALARIES-APPRO	988,385	1,093,765	1,098,595	0	1,098,595	0	1,098,595
53 1212	SPA-REG SALARIES-RECPT	179,862	182,021	182,021	0	182,021	0	182,021
53 1461	EPA&SPA-LONGVTY PAY-APPR	21,624	31,341	31,341	0	31,341	0	31,341
53 1462	EPA&SPA-LONGVTY PAY-REC	6,692	7,517	7,517	0	7,517	0	7,517
53 1511	SOCIAL SEC CONTRIB-APPRO	83,447	96,137	96,504	0	96,504	0	96,504
53 1512	SOCIAL SEC CONTRIB-RECPT	13,612	14,500	14,500	0	14,500	0	14,500
53 1521	REG RETIRE CONTRIB-APPRO	150,375	178,825	179,512	0	179,512	0	179,512
53 1522	REG RETIRE CONTRIB-RECPT	24,476	26,971	26,971	0	26,971	0	26,971
53 1561	MED INS CONTRIB-APPRO	100,264	103,840	103,840	0	103,840	0	103,840
53 1562	MED INS CONTRIB-RECPTS	13,971	15,576	15,576	0	15,576	0	15,576
53 1572	UNEMP COMP PYMT TO ESC	13,042	0	0	0	0	0	0
53 1575	EMPLOYEE ASSISTANCE PROG	162	0	0	0	0	0	0
53 1576	FLEXIBLE SPENDING	1,098	0	0	0	0	0	0
53 1621	SEVERANCE SAL CONT -APPR	3,250	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		1,730,260	1,882,053	1,887,937	0	1,887,937	0	1,887,937
53 2120	FINANCIAL/AUDIT SERVICES	22,644	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	6,768	5,000	5,000	0	5,000	0	5,000
53 2300	REPAIR SERVICES	11,717	19,500	19,500	0	19,500	0	19,500
53 2400	MAINTENANCE AGREEMENTS	21,945	31,362	31,362	0	31,362	0	31,362
53 2700	TRAVEL&OTHER EMPLOYEE EX	6,447	21,057	21,057	0	21,057	0	21,057
53 2800	COMMUNICATIONS&DATA PROC	11,053	20,000	20,000	0	20,000	0	20,000
53 2900	OTHER SERVICES	8,595	12,234	12,234	0	12,234	0	12,234
TOTAL PURCHASED SERVICES		89,169	109,153	109,153	0	109,153	0	109,153
53 3100	GENERAL ADMIN SUPPLIES	4,981	10,890	10,890	0	10,890	0	10,890
53 3300	VEHICLE/EQUIP OPER SUPPL	180	150	150	0	150	0	150
53 3900	OTHER MATERIALS & SUPPLI	2,478	3,250	3,250	0	3,250	0	3,250
TOTAL SUPPLIES		7,639	14,290	14,290	0	14,290	0	14,290
53 4500	EQUIPMENT	13,879	6,000	6,000	0	6,000	0	6,000
TOTAL PROPERTY, PLANT & EQUIPMT		13,879	6,000	6,000	0	6,000	0	6,000
53 5800	OTHER ADMINISTRATIVE EXP	1,643	1,500	1,500	0	1,500	0	1,500
53 5900	OTHER EXPENSES	1,272	500	500	0	500	0	500
TOTAL OTHER EXPENSES & ADJUSTMEN		2,915	2,000	2,000	0	2,000	0	2,000

Fund Detail

16800 North Carolina Community College System

1300 Business and Finance

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

TOTAL REQUIREMENTS		1,843,862	2,013,496	2,019,380	0	2,019,380	0	2,019,380

ESTIMATED RECEIPTS								

43	4320 SALE OF SURPLUS PROPERTY	1,000	1,000	1,000	0	1,000	0	1,000
43	8123 TRF FROM INDIRECT COST	238,614	246,585	246,585	0	246,585	0	246,585

TOTAL RECEIPTS		239,614	247,585	247,585	0	247,585	0	247,585

NET APPROPRIATION		1,604,248	1,765,911	1,771,795	0	1,771,795	0	1,771,795

Fund Detail

16800 North Carolina Community College System

1400 Academic and Student Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1111	EPA-REG SALARIES-APPRO	262,750	265,903	265,903	0	265,903	0	265,903
53 1211	SPA-REG SALARIES-APPRO	951,356	999,385	999,385	0	999,385	0	999,385
53 1212	SPA-REG SALARIES-RECPT	1,125,319	1,200,310	1,197,941	0	1,197,941	0	1,197,941
53 1222	SPA-TIME LIMITED SAL-REC	23,548	1,200	246,731	0	246,731	0	246,731
53 1312	REG TEMP WAGES-RECPT	22,313	0	8,060	0	8,060	0	8,060
53 1412	OT PAY - RECEIPTS	467	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	33,901	38,510	38,510	0	38,510	0	38,510
53 1462	EPA&SPA-LONGVTY PAY-REC	27,337	32,135	28,291	0	28,291	0	28,291
53 1511	SOCIAL SEC CONTRIB-APPRO	89,767	99,734	99,740	0	99,740	0	99,740
53 1512	SOCIAL SEC CONTRIB-RECPT	83,573	94,380	112,605	0	112,605	0	112,605
53 1521	REG RETIRE CONTRIB-APPRO	163,674	185,531	185,532	0	185,532	0	185,532
53 1522	REG RETIRE CONTRIB-RECPT	154,316	173,265	202,232	0	202,232	0	202,232
53 1561	MED INS CONTRIB-APPRO	84,892	86,901	86,966	0	86,966	0	86,966
53 1562	MED INS CONTRIB-RECPTS	93,036	102,195	119,797	0	119,797	0	119,797
53 1572	UNEMP COMP PYMT TO ESC	15,756	0	0	0	0	0	0
53 1575	EMPLOYEE ASSISTANCE PROG	267	124	176	0	176	0	176
53 1576	FLEXIBLE SPENDING	4,113	0	574	0	574	0	574
53 1621	SEVERANCE SAL CONT -APPR	14,308	0	0	0	0	0	0
TOTAL PERSONAL SERVICES		3,150,693	3,279,573	3,592,443	0	3,592,443	0	3,592,443
53 2150	ACADEMIC SERVICES	76,843	0	63,610	0	63,610	0	63,610
53 2170	ADMIN SERVICES	121,518	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	204,935	91,105	539,280	0	539,280	0	539,280
53 2300	REPAIR SERVICES	0	1,531	1,531	0	1,531	0	1,531
53 2400	MAINTENANCE AGREEMENTS	2,086	5,032	5,032	0	5,032	0	5,032
53 2500	RENTALS/LEASES	38,203	20,330	40,676	0	40,676	0	40,676
53 2700	TRAVEL&OTHER EMPLOYEE EX	245,969	174,243	349,997	0	349,997	0	349,997
53 2800	COMMUNICATIONS&DATA PROC	50,271	63,655	87,380	0	87,380	0	87,380
53 2900	OTHER SERVICES	49,691	32,558	44,203	0	44,203	0	44,203
TOTAL PURCHASED SERVICES		789,516	388,454	1,131,709	0	1,131,709	0	1,131,709
53 3100	GENERAL ADMIN SUPPLIES	10,977	19,050	30,448	0	30,448	0	30,448
53 3300	VEHICLE/EQUIP OPER SUPPL	504	80	125	0	125	0	125
53 3700	RESEARCH/DEVELOP& ED SUP	36,240	37,400	59,530	0	59,530	0	59,530
53 3900	OTHER MATERIALS & SUPPLI	4,993	8,450	15,950	0	15,950	0	15,950
TOTAL SUPPLIES		52,714	64,980	106,053	0	106,053	0	106,053
53 4500	EQUIPMENT	3,437	3,500	6,043	0	6,043	0	6,043

Fund Detail

16800 North Carolina Community College System

1400 Academic and Student Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 4700	INTANGIBLE ASSETS	2,383	0	7,000	0	7,000	0	7,000
TOTAL PROPERTY, PLANT & EQUIPMT		5,820	3,500	13,043	0	13,043	0	13,043
53 5600	ASSET & OTHER ADJUSTMENT	196,151	254,310	262,503	0	262,503	0	262,503
53 5800	OTHER ADMINISTRATIVE EXP	13,350	14,940	15,444	0	15,444	0	15,444
TOTAL OTHER EXPENSES & ADJUSTMEN		209,501	269,250	277,947	0	277,947	0	277,947
53 7104	RESERVE-VOC. EDUC.	0	778,388	185,986	0	185,986	0	185,986
53 7133	RES-ABE	0	533,597	529,914	0	529,914	0	529,914
53 7136	RESERVE CORE TO COLLEGE	0	0	108,811	0	108,811	0	108,811
TOTAL RESERVES		0	1,311,985	824,711	0	824,711	0	824,711
TOTAL REQUIREMENTS		4,208,244	5,317,742	5,945,906	0	5,945,906	0	5,945,906
ESTIMATED RECEIPTS								
43 5600	REGISTRATION FEES	48,610	0	0	0	0	0	0
43 5900	OTHER LIC, FEES/PERMITS	193,672	208,533	208,533	0	208,533	0	208,533
43 7300	INDIRECT COST RECEIPT	196,151	254,310	262,503	0	262,503	0	262,503
43 8111	VEA ADMINISTRATION	417,310	943,866	650,315	0	650,315	0	650,315
43 8112	VEA STATE LEADERSHIP	85,216	376,813	120,286	0	120,286	0	120,286
43 8118	VEA TECH PREP	0	165,143	0	0	0	0	0
43 8123	TRF FROM INDIRECT COST	26,740	0	0	0	0	0	0
43 8142	JOBS FOR THE FUTURE	226,433	0	200,000	0	200,000	0	200,000
43 8144	LUMINA FOUNDATION	786	1,341	0	0	0	0	0
43 8147	COLLEGE ACCESS	178,303	0	465,489	0	465,489	0	465,489
43 8169	MDC, INC	24,431	0	84,774	0	84,774	0	84,774
43 8170	ROCKEFELLER PHILANTHROPY	16,565	1,463	419,935	0	419,935	0	419,935
53 8349	REIMBURSEMENTS	4,102	0	0	0	0	0	0
53 8839	ADULT EDUCATION	1,011,210	1,623,738	1,791,464	0	1,791,464	0	1,791,464

Fund Detail

16800 North Carolina Community College System

1400 Academic and Student Services

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
<hr/>								
TOTAL	RECEIPTS	2,429,529	3,575,207	4,203,299	0	4,203,299	0	4,203,299
<hr/>								
NET	APPROPRIATION	1,778,715	1,742,535	1,742,607	0	1,742,607	0	1,742,607

Fund Detail

16800 North Carolina Community College System

1600 State Aid - Institutions

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

53	6930 FORMULA ALLOT	1177,362,179	0	0	0	0	0	0
53	6997 REDIST-FORMULA ALLOT	-1177,362,179	0	0	0	0	0	0

TOTAL AID & PUBLIC ASSISTANCE		0	0	0	0	0	0	0

TOTAL REQUIREMENTS		0	0	0	0	0	0	0

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

NET APPROPRIATION		0	0	0	0	0	0	0

Fund Detail

16800 North Carolina Community College System

1613 ARRA-ENERGY MGMT PROGRAM

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53	2150 ACADEMIC SERVICES	371,598	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		371,598	0	0	0	0	0	0
53	5600 ASSET & OTHER ADJUSTMENT	13,250	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		13,250	0	0	0	0	0	0
TOTAL REQUIREMENTS		384,848	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43	7300 INDIRECT COST RECEIPT	13,250	0	0	0	0	0	0
43	8166 AMERICAN RECOVERY ACT	371,598	0	0	0	0	0	0
53	8349 REIMBURSEMENTS	45	0	0	0	0	0	0
TOTAL RECEIPTS		384,893	0	0	0	0	0	0
NET APPROPRIATION		-45	0	0	0	0	0	0

Fund Detail

16800 North Carolina Community College System

1620 Curriculum Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 2150	ACADEMIC SERVICES	280,000	280,000	280,000	0	280,000	0	280,000
TOTAL PURCHASED SERVICES		280,000	280,000	280,000	0	280,000	0	280,000
53 5600	ASSET & OTHER ADJUSTMENT	3,025	3,750	3,025	0	3,025	0	3,025
TOTAL OTHER EXPENSES & ADJUSTMEN		3,025	3,750	3,025	0	3,025	0	3,025
53 6902	CONTRACTS AND GRTS	18,158	0	0	0	0	0	0
53 6904	VEA-BASIC GRANT	9,675,201	11,216,104	11,706,985	0	11,706,985	0	11,706,985
53 6908	VEA-TECH PREP	0	1,274,330	0	0	0	0	0
53 6910	VEA-ST LEADERSHIP	234,652	360,000	419,876	0	419,876	0	419,876
53 6922	MARINE SCIENCE PROGRAM	678,458	688,670	688,670	0	688,670	0	688,670
53 6931	CERTIFICATE PROGRAMS	17,186,428	26,611,599	0	0	0	0	0
53 6932	CURRICULUM INSTRUCTION	515,864,612	607,473,969	690,702,764	-3,209,351	687,493,413	-3,209,351	687,493,413
53 6933	DIPLOMA PROGRAMS	43,593,328	54,024,801	0	0	0	0	0
53 6934	TRANSITIONAL PROGRAMS	6,675,550	14,200,215	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		593,926,387	715,849,688	703,518,295	-3,209,351	700,308,944	-3,209,351	700,308,944
53 7104	RESERVE-VOC. EDUC.	0	0	909,702	0	909,702	0	909,702
TOTAL RESERVES		0	0	909,702	0	909,702	0	909,702
53 8990	TRF-CARRYFORWARD	6,830,577	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		6,830,577	0	0	0	0	0	0
TOTAL REQUIREMENTS		601,039,989	716,133,438	704,711,022	-3,209,351	701,501,671	-3,209,351	701,501,671
ESTIMATED RECEIPTS								
43 5800	TUITION & FEES	330,677,843	347,473,083	342,367,072	-2,309,836	340,057,236	-2,309,836	340,057,236
43 7300	INDIRECT COST RECEIPT	3,025	0	3,025	0	3,025	0	3,025
43 8112	VEA STATE LEADERSHIP	514,652	643,750	1,609,578	0	1,609,578	0	1,609,578
43 8114	VEA BASIC GRANT	9,675,201	11,216,104	11,706,985	0	11,706,985	0	11,706,985
43 8118	VEA TECH PREP	0	1,274,330	0	0	0	0	0
43 8168	EARLY CHILDHOOD ACCREDIT	18,158	0	0	0	0	0	0
53 8349	REIMBURSEMENTS	83,006	0	0	0	0	0	0

Fund Detail

16800 North Carolina Community College System

1620 Curriculum Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
ESTIMATED RECEIPTS								

TOTAL RECEIPTS		340,971,885	360,607,267	355,686,660	-2,309,836	353,376,824	-2,309,836	353,376,824

NET APPROPRIATION		260,068,104	355,526,171	349,024,362	-899,515	348,124,847	-899,515	348,124,847

Fund Detail

16800 North Carolina Community College System

1621 Basic Skill Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 2150	ACADEMIC SERVICES	645,270	709,238	628,492	0	628,492	0	628,492
53 2199	MISC CONTRACTUAL SERVICE	8,975	115,000	0	0	0	0	0
TOTAL PURCHASED SERVICES		654,245	824,238	628,492	0	628,492	0	628,492
53 5600	ASSET & OTHER ADJUSTMENT	17,321	26,696	12,995	0	12,995	0	12,995
TOTAL OTHER EXPENSES & ADJUSTMEN		17,321	26,696	12,995	0	12,995	0	12,995
53 6J12	INTEGRATED LITERACY	374,330	330,800	305,147	0	305,147	0	305,147
53 6J17	ABE - CBO'S	1,074,255	1,074,751	1,059,608	0	1,059,608	0	1,059,608
53 6J18	GRANTS/CONTRACTS	56,568	17,900	120,217	0	120,217	0	120,217
53 6J19	ABE - STATE LEADERSHIP	5,197	17,500	13,152	0	13,152	0	13,152
53 6912	INTEGRATED LITERACY	759,369	791,064	710,178	0	710,178	0	710,178
53 6918	ABE-GRANTS/CONTRACTS	1,036,750	1,118,095	1,054,461	0	1,054,461	0	1,054,461
53 6919	ABE-STATE LEADERSHIP	126,536	73,000	113,899	0	113,899	0	113,899
53 6936	BASIC SKILLS BLOCK GRANT	81,026,275	82,928,684	84,379,858	-2,768,260	81,611,598	-2,768,260	81,611,598
TOTAL AID & PUBLIC ASSISTANCE		84,459,280	86,351,794	87,756,520	-2,768,260	84,988,260	-2,768,260	84,988,260
53 7133	RES-ABE	0	531,044	1,633,888	0	1,633,888	0	1,633,888
53 7137	RES-INTEGRATED LIT	0	0	88,485	0	88,485	0	88,485
TOTAL RESERVES		0	531,044	1,722,373	0	1,722,373	0	1,722,373
TOTAL REQUIREMENTS		85,130,846	87,733,772	90,120,380	-2,768,260	87,352,120	-2,768,260	87,352,120
ESTIMATED RECEIPTS								
43 7300	INDIRECT COST RECEIPT	17,321	26,696	12,995	0	12,995	0	12,995
53 8839	ADULT EDUCATION	15,045,485	15,736,628	18,136,937	0	18,136,937	0	18,136,937

Fund Detail

16800 North Carolina Community College System

1621 Basic Skill Instruction

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
TOTAL RECEIPTS		15,062,806	15,763,324	18,149,932	0	18,149,932	0	18,149,932

NET APPROPRIATION		70,068,040	71,970,448	71,970,448	-2,768,260	69,202,188	-2,768,260	69,202,188

Fund Detail

16800 North Carolina Community College System

1622 Continuing Education & Workforce Development

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 2150	ACADEMIC SERVICES	75,000	0	0	0	0	0	0
53 2500	RENTALS/LEASES	139,692	198,320	8,910	0	8,910	0	8,910
TOTAL PURCHASED SERVICES		214,692	198,320	8,910	0	8,910	0	8,910
53 5600	ASSET & OTHER ADJUSTMENT	3,025	3,750	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		3,025	3,750	0	0	0	0	0
53 69AE	RICHMOND CC-SATELLITE CA	241,369	0	450,000	0	450,000	0	450,000
53 69BB	GATE GRANTS	222,360	189,744	189,744	0	189,744	0	189,744
53 69BE	PROJECT SKILLUP GRANTS	0	975,005	0	0	0	0	0
53 69BF	READY FOR COLLEGE GRANTS	0	200,000	0	0	0	0	0
53 69BG	BIONETWORK GRANTS	3,995,122	4,219,611	4,259,611	0	4,259,611	0	4,259,611
53 69BH	CAREER READINESS GRANTS	77,249	10,000	0	0	0	0	0
53 6935	OCCUPATIONAL EXT.	96,848,160	83,929,341	86,828,381	1,570,104	88,398,485	1,570,104	88,398,485
53 6945	SMALL BUSINESS	5,801,705	6,059,814	6,059,814	0	6,059,814	0	6,059,814
53 6986	CUSTOM INDUSTRY PROGRAMS	9,267,929	12,497,631	12,497,631	0	12,497,631	0	12,497,631
TOTAL AID & PUBLIC ASSISTANCE		116,453,894	108,081,146	110,285,181	1,570,104	111,855,285	1,570,104	111,855,285
53 8990	TRF-CARRYFORWARD	10,455,575	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		10,455,575	0	0	0	0	0	0
TOTAL REQUIREMENTS		127,127,186	108,283,216	110,294,091	1,570,104	111,864,195	1,570,104	111,864,195
ESTIMATED RECEIPTS								
43 5800	TUITION & FEES	16,489,300	20,092,069	16,489,300	691,329	17,180,629	691,329	17,180,629
43 7300	INDIRECT COST RECEIPT	3,025	3,750	0	0	0	0	0
43 8109	WORKFORCE INVESTMENT ACT	300,273	208,320	8,910	0	8,910	0	8,910
43 8143	TOBACCO TRUST FUND COMMI	189,942	975,005	450,000	0	450,000	0	450,000
43 8148	GATE	139,029	189,744	189,744	0	189,744	0	189,744
53 8349	REIMBURSEMENTS	170,327	0	0	0	0	0	0
53 8858	READY FOR COLLGE	0	200,000	0	0	0	0	0
43 8980	TRF FROM PRIOR YEAR	14,772,790	0	0	0	0	0	0

Fund Detail

16800 North Carolina Community College System

1622 Continuing Education & Workforce Development

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
<hr/>								
TOTAL RECEIPTS		32,064,686	21,668,888	17,137,954	691,329	17,829,283	691,329	17,829,283
<hr/>								
NET APPROPRIATION		95,062,500	86,614,328	93,156,137	878,775	94,034,912	878,775	94,034,912

Fund Detail

16800 North Carolina Community College System

1623 Equipment & Instructional Resources

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 2800	COMMUNICATIONS&DATA PROC	245	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		245	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	500,000	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		500,000	0	0	0	0	0	0
53 6960	INSTRUCTIONAL RESOURCES	2,757,062	3,000,000	3,000,000	0	3,000,000	0	3,000,000
53 6961	EDUCATION EQUIPMENT	61,355,622	48,962,762	48,962,762	0	48,962,762	0	48,962,762
53 6980	HB275-WORKER TRNG TECH/E	673,314	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		64,785,998	51,962,762	51,962,762	0	51,962,762	0	51,962,762
53 8149	TRF TO 41120	26,322,142	0	0	0	0	0	0
53 8990	TRF-CARRYFORWARD	675,199	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		26,997,341	0	0	0	0	0	0
TOTAL REQUIREMENTS		92,283,584	51,962,762	51,962,762	0	51,962,762	0	51,962,762
ESTIMATED RECEIPTS								
43 8106	HB275-TRAINING & REEMPLO	673,314	0	0	0	0	0	0
53 8360	WILSON CC-SURPLUS EQUIP	903,182	0	0	0	0	0	0
TOTAL RECEIPTS		1,576,496	0	0	0	0	0	0
NET APPROPRIATION		90,707,088	51,962,762	51,962,762	0	51,962,762	0	51,962,762

Fund Detail

16800 North Carolina Community College System

1624 Specialized Centers & Programs

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 2199	MISC CONTRACTUAL SERVICE	50,000	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		50,000	0	0	0	0	0	0
53 69AD	NC RESEARCH CAMPUS	3,374,765	3,389,145	3,389,145	0	3,389,145	0	3,389,145
53 69AJ	VIRTUAL LEARNING COM DEV	616,606	650,000	650,000	0	650,000	0	650,000
53 69AU	MOTORCYCLE TRAINING	385,059	499,000	523,950	0	523,950	0	523,950
53 69BI	BACK TO WORK	0	0	1,800,000	0	1,800,000	0	1,800,000
53 69BW	BACK TO WORK	0	5,000,000	5,000,000	-5,000,000	0	-5,000,000	0
53 6902	CONTRACTS AND GRTS	205,651	0	430,319	0	430,319	0	430,319
53 6903	CHILD CARE GRANTS	1,755,659	1,838,215	1,838,215	0	1,838,215	0	1,838,215
53 6910	VEA-ST LEADERSHIP	235,086	91,302	0	0	0	0	0
53 6915	PRISON PROGRAM START-UP	394,386	50,000	1,199,015	0	1,199,015	0	1,199,015
53 6952	BOTANICAL LAB	243,408	264,000	264,000	0	264,000	0	264,000
53 6971	CTR APPLIED TEX TECH	844,266	353,954	353,954	0	353,954	0	353,954
53 6972	MANUFACTURING SOLUTIONS	529,855	546,922	546,922	0	546,922	0	546,922
53 6979	MILITARY BUSINESS CENTER	1,034,858	1,132,634	1,132,634	0	1,132,634	0	1,132,634
53 6984	MINORITY MALE MENTOR	873,786	810,000	1,090,324	0	1,090,324	0	1,090,324
53 6988	SBCC RES PROJECTS	478,432	0	0	0	0	0	0
TOTAL AID & PUBLIC ASSISTANCE		10,971,817	14,625,172	18,218,478	-5,000,000	13,218,478	-5,000,000	13,218,478
53 8990	TRF-CARRYFORWARD	82,555	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		82,555	0	0	0	0	0	0
TOTAL REQUIREMENTS		11,104,372	14,625,172	18,218,478	-5,000,000	13,218,478	-5,000,000	13,218,478
ESTIMATED RECEIPTS								
43 8105	INMATE EDUCATION PROGRAM	394,386	50,000	1,199,015	0	1,199,015	0	1,199,015
43 8109	WORKFORCE INVESTMENT ACT	0	0	1,800,000	0	1,800,000	0	1,800,000
43 8112	VEA STATE LEADERSHIP	235,086	91,302	0	0	0	0	0
43 8126	TRF-MOTORCYCLE TRN	385,059	499,000	523,950	0	523,950	0	523,950
43 8142	JOBS FOR THE FUTURE	24,590	0	0	0	0	0	0
43 8147	COLLEGE ACCESS	201,542	0	596,500	0	596,500	0	596,500
43 8152	TECHNC	120,661	0	114,143	0	114,143	0	114,143
43 8167	NC SPACE GRANT-NCSU	8,169	0	0	0	0	0	0
43 8169	MDC, INC	302	0	0	0	0	0	0

Fund Detail

16800 North Carolina Community College System

1624 Specialized Centers & Programs

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
ESTIMATED RECEIPTS								

TOTAL RECEIPTS		1,369,795	640,302	4,233,608	0	4,233,608	0	4,233,608

NET APPROPRIATION		9,734,577	13,984,870	13,984,870	-5,000,000	8,984,870	-5,000,000	8,984,870

Fund Detail

16800 North Carolina Community College System

1625 Institutional & Academic Support

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 1572	UNEMP COMP PYMT TO ESC	3,494,960	1,261,698	1,261,698	2,233,262	3,494,960	2,233,262	3,494,960
53 1631	WRKER COMP-MED PAYMENTS	2,067,151	791,013	791,013	1,276,138	2,067,151	1,276,138	2,067,151
53 1632	WRKER COMP-TEMP DIS PAYM	579,267	343,250	343,250	236,017	579,267	236,017	579,267
53 1633	WRKER COMP-PERM DIS PAYM	281,285	450,718	450,718	-169,433	281,285	-169,433	281,285
53 1639	WORKERS COMP OTHER	482,799	32,098	32,098	450,701	482,799	450,701	482,799
TOTAL PERSONAL SERVICES		6,905,462	2,878,777	2,878,777	4,026,685	6,905,462	4,026,685	6,905,462
53 2140	INFORMATN TECHNOLOGY SVC	695,350	735,600	735,600	0	735,600	0	735,600
53 2147	IT SEAT MANAGEMENT SERVI	24,500	0	0	0	0	0	0
53 2170	ADMIN SERVICES	200,871	148,795	148,795	15,685	164,480	15,685	164,480
53 2199	MISC CONTRACTUAL SERVICE	245,875	0	0	0	0	0	0
53 2500	RENTALS/LEASES	1,472,778	1,370,850	1,370,850	0	1,370,850	0	1,370,850
53 2800	COMMUNICATIONS&DATA PROC	4,171,147	5,634,500	5,634,500	0	5,634,500	0	5,634,500
53 2900	OTHER SERVICES	84,841	36,849	36,849	39,072	75,921	39,072	75,921
TOTAL PURCHASED SERVICES		6,895,362	7,926,594	7,926,594	54,757	7,981,351	54,757	7,981,351
53 6913	LONGEVITY	9,541,370	9,587,256	9,587,256	1,935,856	11,523,112	1,935,856	11,523,112
53 6914	MULTI-CAMPUS FUNDS	14,322,027	0	0	0	0	0	0
53 6938	INST. & ACAD.SUPPORT	416,167,828	498,798,128	498,798,128	-1,909,641	496,888,487	-1,909,641	496,888,487
TOTAL AID & PUBLIC ASSISTANCE		440,031,225	508,385,384	508,385,384	26,215	508,411,599	26,215	508,411,599
TOTAL REQUIREMENTS		453,832,049	519,190,755	519,190,755	4,107,657	523,298,412	4,107,657	523,298,412
ESTIMATED RECEIPTS								
43 5900	OTHER LIC,FEES/PERMITS	124,407	175,275	175,275	0	175,275	0	175,275
TOTAL RECEIPTS		124,407	175,275	175,275	0	175,275	0	175,275

Fund Detail

16800 North Carolina Community College System

1625 Institutional & Academic Support

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
NET APPROPRIATION		453,707,642	519,015,480	519,015,480	4,107,657	523,123,137	4,107,657	523,123,137

Fund Detail

16800 North Carolina Community College System

1900 Reserves and Transfers

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 7108	STATE BOARD RESERVE	0	500,000	500,000	0	500,000	0	500,000
53 7123	2+2 E-LEARNING RES	0	653,000	653,000	0	653,000	0	653,000
53 7164	MGMT FLEX NEGATIVE RES	0	-83,233,302	-83,233,302	0	-83,233,302	0	-83,233,302
53 7191	RESERVE-INDIRECT COST	0	359,971	333,878	0	333,878	0	333,878
TOTAL RESERVES		0	-81,720,331	-81,746,424	0	-81,746,424	0	-81,746,424
53 8110	TRF NEED BASED FIN AID	11,075,208	16,500,000	16,500,000	0	16,500,000	0	16,500,000
53 8123	INTRA-DEPARTMENTAL TRANS	288,908	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		11,364,116	16,500,000	16,500,000	0	16,500,000	0	16,500,000
TOTAL REQUIREMENTS		11,364,116	-65,220,331	-65,246,424	0	-65,246,424	0	-65,246,424
ESTIMATED RECEIPTS								
43 8109	WORKFORCE INVESTMENT ACT	40,042	54,219	28,194	0	28,194	0	28,194
43 8111	VEA ADMINISTRATION	59,436	75,185	55,883	0	55,883	0	55,883
43 8112	VEA STATE LEADERSHIP	13,336	13,333	25,227	0	25,227	0	25,227
43 8118	VEA TECH PREP	0	23,382	0	0	0	0	0
43 8122	TRANSFER ESCHEATS FUND	11,075,208	16,335,000	16,335,000	0	16,335,000	0	16,335,000
43 8147	COLLEGE ACCESS	14,241	0	31,199	0	31,199	0	31,199
43 8166	AMERICAN RECOVERY ACT	13,250	0	0	0	0	0	0
43 8169	MDC, INC	2,956	0	10,258	0	10,258	0	10,258
43 8171	TEACHERS COLLEGE	0	0	8,011	0	8,011	0	8,011
53 8349	REIMBURSEMENTS	5	0	0	0	0	0	0
53 8839	ADULT EDUCATION	146,593	193,852	175,106	0	175,106	0	175,106
TOTAL RECEIPTS		11,365,067	16,694,971	16,668,878	0	16,668,878	0	16,668,878

Fund Detail

16800 North Carolina Community College System

1900 Reserves and Transfers

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
NET APPROPRIATION		-951	-81,915,302	-81,915,302	0	-81,915,302	0	-81,915,302

Summary by Account

06800 Community Colleges - Institutional

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53	2120 FINAN/AUDIT SERVICES	2,861	3,724	3,724	0	3,724	0	3,724
TOTAL PURCHASED SERVICES		2,861	3,724	3,724	0	3,724	0	3,724
53	5900 OTHER EXPENSES	2,929	517	517	0	517	0	517
TOTAL OTHER EXPENSES & ADJUSTMEN		2,929	517	517	0	517	0	517
53	6890 OTHER EDUCATIONAL AWARDS	20,000	22,000	22,000	0	22,000	0	22,000
TOTAL AID & PUBLIC ASSISTANCE		20,000	22,000	22,000	0	22,000	0	22,000
TOTAL REQUIREMENTS		25,790	26,241	26,241	0	26,241	0	26,241
ESTIMATED RECEIPTS								
43	3110 INT/DIV INC INVST-PROGRM	17,687	25,592	25,592	0	25,592	0	25,592
43	7400 REALIZED GAIN-SALE OF IN	32	649	649	0	649	0	649
TOTAL RECEIPTS		17,719	26,241	26,241	0	26,241	0	26,241
CHANGE IN FUND BALANCE		-8,071	0	0	0	0	0	0

Position Counts Summary by Purpose

06800 Community Colleges - Institutional

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Position Counts Summary by Account

06800 Community Colleges - Institutional

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Fund Detail

06800 Community Colleges - Institutional

0100 Wachovia Technical School

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53	2120 FINAN/AUDIT SERVICES	2,861	3,724	3,724	0	3,724	0	3,724
TOTAL PURCHASED SERVICES		2,861	3,724	3,724	0	3,724	0	3,724
53	5900 OTHER EXPENSES	2,929	517	517	0	517	0	517
TOTAL OTHER EXPENSES & ADJUSTMEN		2,929	517	517	0	517	0	517
53	6890 OTHER EDUCATIONAL AWARDS	20,000	22,000	22,000	0	22,000	0	22,000
TOTAL AID & PUBLIC ASSISTANCE		20,000	22,000	22,000	0	22,000	0	22,000
TOTAL REQUIREMENTS		25,790	26,241	26,241	0	26,241	0	26,241
ESTIMATED RECEIPTS								
43	3110 INT/DIV INC INVST-PROGRM	17,687	25,592	25,592	0	25,592	0	25,592
43	7400 REALIZED GAIN-SALE OF IN	32	649	649	0	649	0	649
TOTAL RECEIPTS		17,719	26,241	26,241	0	26,241	0	26,241
CHANGE IN FUND BALANCE		-8,071	0	0	0	0	0	0

Summary by Purpose

26800 Community Colleges - Special

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

	2000 SPECIAL REVENUE FUNDS	15,346,328	23,891,190	22,777,145	0	22,777,145	0	22,777,145
	2613 ARRA-ENERGY MGMT PROGRAM	384,898	0	0	0	0	0	0

	TOTAL REQUIREMENTS	15,731,226	23,891,190	22,777,145	0	22,777,145	0	22,777,145

ESTIMATED RECEIPTS								

	2000 SPECIAL REVENUE FUNDS	15,343,172	23,891,190	22,777,145	0	22,777,145	0	22,777,145
	2613 ARRA-ENERGY MGMT PROGRAM	384,898	0	0	0	0	0	0

	TOTAL RECEIPTS	15,728,070	23,891,190	22,777,145	0	22,777,145	0	22,777,145

	CHANGE IN FUND BALANCE	-3,156	0	0	0	0	0	0

Summary by Account

26800 Community Colleges - Special

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53	5900 OTHER EXPENSES	42,165	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		42,165	0	0	0	0	0	0
53	8120 TRF SPL TO GEN FUND	15,689,061	23,891,190	22,777,145	0	22,777,145	0	22,777,145
TOTAL INTRAGOVERNMENTAL TRANSACT		15,689,061	23,891,190	22,777,145	0	22,777,145	0	22,777,145
TOTAL REQUIREMENTS		15,731,226	23,891,190	22,777,145	0	22,777,145	0	22,777,145
ESTIMATED RECEIPTS								
43	1100 TAX REVENUES	647,943	647,000	647,000	0	647,000	0	647,000
43	2411 JOBS FOR THE FUTURE	100,000	0	200,000	0	200,000	0	200,000
43	2412 TOBACCO TRUST FUND COMMI	360,176	986,005	450,000	0	450,000	0	450,000
43	2414 FOUN. FOR THE CAROLINAS	371,000	250,000	380,000	0	380,000	0	380,000
43	2415 MDC, INC	200,000	0	0	0	0	0	0
43	2416 ROCKEFELLER PHILANTHROPY	200,000	0	236,500	0	236,500	0	236,500
43	2417 TEACHERS COLLEGE	25,000	0	55,000	0	55,000	0	55,000
43	2553 TRANSFER FROM NCSU	15,000	0	0	0	0	0	0
43	2555 TRF FM DET	739,959	616,228	211,595	0	211,595	0	211,595
43	2556 TRANSFERS - UNCGA	407,563	0	1,093,187	0	1,093,187	0	1,093,187
43	5100 BSNS LICENSE FEES	147,200	0	0	0	0	0	0
43	8151 TRANS-COMMERCE	750,401	546,778	0	0	0	0	0
43	8153 TRF FM CORRECTIONS	353,189	455,200	50,000	0	50,000	0	50,000
43	8155 TRF FM DHHS	15,526	0	0	0	0	0	0
43	8161 TRF FM SBE/DPI	11,376,485	14,674,319	13,961,736	0	13,961,736	0	13,961,736
53	8349 REIMBURSEMENTS	18,628	0	0	0	0	0	0
43	9200 FUND BALANCE	0	5,715,660	5,492,127	0	5,492,127	0	5,492,127
TOTAL RECEIPTS		15,728,070	23,891,190	22,777,145	0	22,777,145	0	22,777,145

Summary by Account

26800 Community Colleges - Special

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
	CHANGE IN FUND BALANCE	-3,156	0	0	0	0	0	0

Position Counts Summary by Purpose

26800 Community Colleges - Special

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Position Counts Summary by Account

26800 Community Colleges - Special

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Fund Detail

26800 Community Colleges - Special

2000 Special Revenue Funds

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53	5900 OTHER EXPENSES	42,165	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		42,165	0	0	0	0	0	0
53	8120 TRF SPL TO GEN FUND	15,304,163	23,891,190	22,777,145	0	22,777,145	0	22,777,145
TOTAL INTRAGOVERNMENTAL TRANSACT		15,304,163	23,891,190	22,777,145	0	22,777,145	0	22,777,145
TOTAL REQUIREMENTS		15,346,328	23,891,190	22,777,145	0	22,777,145	0	22,777,145
ESTIMATED RECEIPTS								
43	1100 TAX REVENUES	647,943	647,000	647,000	0	647,000	0	647,000
43	2411 JOBS FOR THE FUTURE	100,000	0	200,000	0	200,000	0	200,000
43	2412 TOBACCO TRUST FUND COMMI	360,176	986,005	450,000	0	450,000	0	450,000
43	2414 FOUN. FOR THE CAROLINAS	371,000	250,000	380,000	0	380,000	0	380,000
43	2415 MDC, INC	200,000	0	0	0	0	0	0
43	2416 ROCKEFELLER PHILANTHROPY	200,000	0	236,500	0	236,500	0	236,500
43	2417 TEACHERS COLLEGE	25,000	0	55,000	0	55,000	0	55,000
43	2553 TRANSFER FROM NCSU	15,000	0	0	0	0	0	0
43	2555 TRF FM DET	739,959	616,228	211,595	0	211,595	0	211,595
43	2556 TRANSFERS - UNCGA	407,563	0	1,093,187	0	1,093,187	0	1,093,187
43	5100 BSNS LICENSE FEES	147,200	0	0	0	0	0	0
43	8151 TRANS-COMMERCE	365,503	546,778	0	0	0	0	0
43	8153 TRF FM CORRECTIONS	353,189	455,200	50,000	0	50,000	0	50,000
43	8155 TRF FM DHHS	15,526	0	0	0	0	0	0
43	8161 TRF FM SBE/DPI	11,376,485	14,674,319	13,961,736	0	13,961,736	0	13,961,736
53	8349 REIMBURSEMENTS	18,628	0	0	0	0	0	0
43	9200 FUND BALANCE	0	5,715,660	5,492,127	0	5,492,127	0	5,492,127
TOTAL RECEIPTS		15,343,172	23,891,190	22,777,145	0	22,777,145	0	22,777,145

Fund Detail

26800 Community Colleges - Special

2000 Special Revenue Funds

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
	CHANGE IN FUND BALANCE	-3,156	0	0	0	0	0	0

Fund Detail

26800 Community Colleges - Special 2613 ARRA-ENERGY MGMT PROGRAM

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 8120	TRF SPL TO GEN FUND	384,898	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSACT		384,898	0	0	0	0	0	0
TOTAL REQUIREMENTS		384,898	0	0	0	0	0	0
ESTIMATED RECEIPTS								
43 8151	TRANS-COMMERCE	384,898	0	0	0	0	0	0
TOTAL RECEIPTS		384,898	0	0	0	0	0	0
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Summary by Account

26802 Community Colleges Systems - Information Technology

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 2140	INFORMATN TECHNOLOGY SVC	98,982	1,250,000	3,318,772	0	3,318,772	0	3,318,772
53 2145	SERVER SUPPORT SERVICE	18,089	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	12,000	0	324,100	0	324,100	0	324,100
53 2400	MAINTENANCE AGREEMENTS	190,451	0	127,000	0	127,000	0	127,000
53 2500	RENTALS/LEASES	119,935	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		439,457	1,250,000	3,769,872	0	3,769,872	0	3,769,872
53 4500	EQUIPMENT	116,617	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	105,946	0	600,000	0	600,000	0	600,000
TOTAL PROPERTY, PLANT & EQUIPMT		222,563	0	600,000	0	600,000	0	600,000
53 5800	OTHER ADMINISTRATIVE EXP	0	0	4,500	0	4,500	0	4,500
TOTAL OTHER EXPENSES & ADJUSTMEN		0	0	4,500	0	4,500	0	4,500
TOTAL REQUIREMENTS		662,020	1,250,000	4,374,372	0	4,374,372	0	4,374,372
ESTIMATED RECEIPTS								
43 8102	TRF FROM 16800	1,250,000	1,250,000	1,250,000	0	1,250,000	0	1,250,000
43 9200	FUND BALANCE	0	0	3,124,372	0	3,124,372	0	3,124,372
TOTAL RECEIPTS		1,250,000	1,250,000	4,374,372	0	4,374,372	0	4,374,372
CHANGE IN FUND BALANCE		587,980	0	0	0	0	0	0

**Position Counts
Summary by Purpose**

26802 Community Colleges Systems - Information Technology

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

**Position Counts
Summary by Account**

26802 Community Colleges Systems - Information Technology

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Fund Detail

26802 Community Colleges Systems - Information Technology

2301 College Information System - Release 19

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 2140	INFORMATN TECHNOLOGY SVC	0	1,250,000	0	0	0	0	0
TOTAL PURCHASED SERVICES		0	1,250,000	0	0	0	0	0
TOTAL REQUIREMENTS		0	1,250,000	0	0	0	0	0
ESTIMATED RECEIPTS								
43 8102	TRF FROM 16800	1,250,000	1,250,000	0	0	0	0	0
TOTAL RECEIPTS		1,250,000	1,250,000	0	0	0	0	0
CHANGE IN FUND BALANCE		1,250,000	0	0	0	0	0	0

Fund Detail

26802 Community Colleges Systems - Information Technology

2302 NCCCS-ORCHESTRATOR (ODS)

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53	2140 INFORMATN TECHNOLOGY SVC	11,764	0	0	0	0	0	0
53	2199 MISC CONTRACTUAL SERVICE	4,800	0	0	0	0	0	0
53	2500 RENTALS/LEASES	119,935	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		136,499	0	0	0	0	0	0
TOTAL REQUIREMENTS		136,499	0	0	0	0	0	0
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
CHANGE IN FUND BALANCE		-136,499	0	0	0	0	0	0

Fund Detail

26802 Community Colleges Systems - Information Technology

2303 NCCCS-PORTAL PROJECT

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 2140	INFORMATN TECHNOLOGY SVC	87,218	0	1,587,367	0	1,587,367	0	1,587,367
53 2145	SERVER SUPPORT SERVICE	18,089	0	0	0	0	0	0
53 2199	MISC CONTRACTUAL SERVICE	7,200	0	224,100	0	224,100	0	224,100
53 2400	MAINTENANCE AGREEMENTS	190,451	0	67,000	0	67,000	0	67,000
TOTAL PURCHASED SERVICES		302,958	0	1,878,467	0	1,878,467	0	1,878,467
53 4500	EQUIPMENT	116,617	0	0	0	0	0	0
53 4700	INTANGIBLE ASSETS	105,946	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		222,563	0	0	0	0	0	0
53 5800	OTHER ADMINISTRATIVE EXP	0	0	4,500	0	4,500	0	4,500
TOTAL OTHER EXPENSES & ADJUSTMEN		0	0	4,500	0	4,500	0	4,500
TOTAL REQUIREMENTS		525,521	0	1,882,967	0	1,882,967	0	1,882,967
ESTIMATED RECEIPTS								
43 9200	FUND BALANCE	0	0	1,882,967	0	1,882,967	0	1,882,967
TOTAL RECEIPTS		0	0	1,882,967	0	1,882,967	0	1,882,967
CHANGE IN FUND BALANCE		-525,521	0	0	0	0	0	0

Fund Detail

26802 Community Colleges Systems - Information Technology

2304 NCCCS-STUDENT PLANNING

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53	2140 INFORMATN TECHNOLOGY SVC	0	0	16,000	0	16,000	0	16,000
53	2199 MISC CONTRACTUAL SERVICE	0	0	100,000	0	100,000	0	100,000
53	2400 MAINTENANCE AGREEMENTS	0	0	60,000	0	60,000	0	60,000
TOTAL PURCHASED SERVICES		0	0	176,000	0	176,000	0	176,000
53	4700 INTANGIBLE ASSETS	0	0	600,000	0	600,000	0	600,000
TOTAL PROPERTY, PLANT & EQUIPMT		0	0	600,000	0	600,000	0	600,000
TOTAL REQUIREMENTS		0	0	776,000	0	776,000	0	776,000
ESTIMATED RECEIPTS								
43	9200 FUND BALANCE	0	0	776,000	0	776,000	0	776,000
TOTAL RECEIPTS		0	0	776,000	0	776,000	0	776,000
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Fund Detail

26802 Community Colleges Systems - Information Technology

2305 NCCCS-SQL PROJECT

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 2140	INFORMATN TECHNOLOGY SVC	0	0	1,715,405	0	1,715,405	0	1,715,405
TOTAL PURCHASED SERVICES		0	0	1,715,405	0	1,715,405	0	1,715,405

TOTAL REQUIREMENTS		0	0	1,715,405	0	1,715,405	0	1,715,405

ESTIMATED RECEIPTS								
43 8102	TRF FROM 16800	0	0	1,250,000	0	1,250,000	0	1,250,000
43 9200	FUND BALANCE	0	0	465,405	0	465,405	0	465,405

TOTAL RECEIPTS		0	0	1,715,405	0	1,715,405	0	1,715,405

CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Summary by Purpose

66800 Community College Trust Fund

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
6104	STUDENT LOAN-VOC TECH ED	0	14,698	14,698	0	14,698	0	14,698
6107	Sprint	0	642	642	0	642	0	642
6109	RAYMOND L JEFFERIEs, JR	500	3,500	3,500	0	3,500	0	3,500
6110	SOUTH BELL SCHOLARSHIPS	0	8,653	8,653	0	8,653	0	8,653
6111	CP&L SCHOLARSHIP .	0	3,795	3,795	0	3,795	0	3,795
6112	PETROLEUM MARKETERS ASSN	0	500	500	0	500	0	500
6113	W G (BILL) HEFNER SCHOLA	0	150	150	0	150	0	150
6117	Allen Todd Scholarship	1,660	30,589	30,589	0	30,589	0	30,589
6119	George U. Ballard	1,855	11,521	11,521	0	11,521	0	11,521
6122	Progress Energy Power Pg	22,100	21,150	21,150	0	21,150	0	21,150
6123	Golden Leaf Scholars	731,178	521,363	750,000	0	750,000	0	750,000
6124	RODNEY B POWELL SCHOLAR	0	28,433	28,433	0	28,433	0	28,433
6125	CC INSTRUCTIONAL TRUST	0	31,869	31,869	0	31,869	0	31,869
6128	TECHTRAIN INCORPORATED	0	5,431	5,431	0	5,431	0	5,431
TOTAL REQUIREMENTS		757,293	682,294	910,931	0	910,931	0	910,931
ESTIMATED RECEIPTS								
6104	STUDENT LOAN-VOC TECH ED	11,575	14,698	14,698	0	14,698	0	14,698
6107	Sprint	8	642	642	0	642	0	642
6109	RAYMOND L JEFFERIEs, JR	1,000	3,500	3,500	0	3,500	0	3,500
6110	SOUTH BELL SCHOLARSHIPS	111	8,653	8,653	0	8,653	0	8,653
6111	CP&L SCHOLARSHIP .	49	3,795	3,795	0	3,795	0	3,795
6112	PETROLEUM MARKETERS ASSN	0	500	500	0	500	0	500
6113	W G (BILL) HEFNER SCHOLA	0	150	150	0	150	0	150
6117	Allen Todd Scholarship	1,728	30,589	30,589	0	30,589	0	30,589
6119	George U. Ballard	165	11,521	11,521	0	11,521	0	11,521
6122	Progress Energy Power Pg	19,050	21,150	21,150	0	21,150	0	21,150
6123	Golden Leaf Scholars	752,950	521,363	750,000	0	750,000	0	750,000
6124	RODNEY B POWELL SCHOLAR	364	28,433	28,433	0	28,433	0	28,433
6125	CC INSTRUCTIONAL TRUST	0	31,869	31,869	0	31,869	0	31,869
6128	TECHTRAIN INCORPORATED	0	5,431	5,431	0	5,431	0	5,431
TOTAL RECEIPTS		787,000	682,294	910,931	0	910,931	0	910,931

Summary by Purpose

66800 Community College Trust Fund

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL

	CHANGE IN FUND BALANCE	29,707	0	0	0	0	0	0

Summary by Account

66800 Community College Trust Fund

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 5900	OTHER LIC,FEES/PERMITS	3,700	1,292	1,292	0	1,292	0	1,292
TOTAL OTHER EXPENSES & ADJUSTMEN		3,700	1,292	1,292	0	1,292	0	1,292
53 6K90	EDUCATIONAL AWARDS TO GO	753,593	681,002	909,639	0	909,639	0	909,639
TOTAL AID & PUBLIC ASSISTANCE		753,593	681,002	909,639	0	909,639	0	909,639
TOTAL REQUIREMENTS		757,293	682,294	910,931	0	910,931	0	910,931
ESTIMATED RECEIPTS								
43 2403	GOLDEN LEAF FOUNDATION	750,000	519,300	750,000	0	750,000	0	750,000
43 3120	STIF INT INC-PROGRAM REV	1,116	1,116	1,116	0	1,116	0	1,116
43 3130	LTIF INT INC-PROGRAM REV	11,534	11,534	11,534	0	11,534	0	11,534
43 6200	NONCAPITAL GIFTS	21,400	21,400	21,400	0	21,400	0	21,400
53 8349	REIMBURSEMENT	2,950	0	0	0	0	0	0
43 9200	FUND BALANCE	0	128,944	126,881	0	126,881	0	126,881
TOTAL RECEIPTS		787,000	682,294	910,931	0	910,931	0	910,931
CHANGE IN FUND BALANCE		29,707	0	0	0	0	0	0

Position Counts Summary by Purpose

66800 Community College Trust Fund

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Position Counts Summary by Account

66800 Community College Trust Fund

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Fund Detail

66800 Community College Trust Fund

6104 Student Loan - Vocational Technical Education

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 6K90	EDUCATIONAL AWARDS TO GO	0	14,698	14,698	0	14,698	0	14,698
TOTAL AID & PUBLIC ASSISTANCE		0	14,698	14,698	0	14,698	0	14,698
TOTAL REQUIREMENTS		0	14,698	14,698	0	14,698	0	14,698
ESTIMATED RECEIPTS								
43 3120	STIF INT INC-PROGRAM REV	41	41	41	0	41	0	41
43 3130	LTIF INT INC-PROGRAM REV	11,534	11,534	11,534	0	11,534	0	11,534
43 9200	FUND BALANCE	0	3,123	3,123	0	3,123	0	3,123
TOTAL RECEIPTS		11,575	14,698	14,698	0	14,698	0	14,698
CHANGE IN FUND BALANCE		11,575	0	0	0	0	0	0

Fund Detail

66800 Community College Trust Fund

6107 Sprint

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 5900	OTHER LIC,FEES/PERMITS	0	642	642	0	642	0	642
TOTAL OTHER EXPENSES & ADJUSTMEN		0	642	642	0	642	0	642
TOTAL REQUIREMENTS		0	642	642	0	642	0	642
ESTIMATED RECEIPTS								
43 3120	STIF INT INC-PROGRAM REV	8	8	8	0	8	0	8
43 9200	FUND BALANCE	0	634	634	0	634	0	634
TOTAL RECEIPTS		8	642	642	0	642	0	642
CHANGE IN FUND BALANCE		8	0	0	0	0	0	0

Fund Detail

66800 Community College Trust Fund

6109 Raymond L. Jefferies, Jr.

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 6K90	EDUCATIONAL AWARDS TO GO	500	3,500	3,500	0	3,500	0	3,500
TOTAL AID & PUBLIC ASSISTANCE		500	3,500	3,500	0	3,500	0	3,500
TOTAL REQUIREMENTS		500	3,500	3,500	0	3,500	0	3,500
ESTIMATED RECEIPTS								
43 6200	NONCAPITAL GIFTS	1,000	1,000	1,000	0	1,000	0	1,000
43 9200	FUND BALANCE	0	2,500	2,500	0	2,500	0	2,500
TOTAL RECEIPTS		1,000	3,500	3,500	0	3,500	0	3,500
CHANGE IN FUND BALANCE		500	0	0	0	0	0	0

Fund Detail

66800 Community College Trust Fund

6110 South Bell Scholarships

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 6K90	EDUCATIONAL AWARDS TO GO	0	8,653	8,653	0	8,653	0	8,653
TOTAL AID & PUBLIC ASSISTANCE		0	8,653	8,653	0	8,653	0	8,653
TOTAL REQUIREMENTS		0	8,653	8,653	0	8,653	0	8,653
ESTIMATED RECEIPTS								
43 3120	STIF INT INC-PROGRAM REV	111	111	111	0	111	0	111
43 9200	FUND BALANCE	0	8,542	8,542	0	8,542	0	8,542
TOTAL RECEIPTS		111	8,653	8,653	0	8,653	0	8,653
CHANGE IN FUND BALANCE		111	0	0	0	0	0	0

Fund Detail

66800 Community College Trust Fund

6111 CP&L Scholarship

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 6K90	EDUCATIONAL AWARDS TO GO	0	3,795	3,795	0	3,795	0	3,795
TOTAL AID & PUBLIC ASSISTANCE		0	3,795	3,795	0	3,795	0	3,795
TOTAL REQUIREMENTS		0	3,795	3,795	0	3,795	0	3,795
ESTIMATED RECEIPTS								
43 3120	STIF INT INC-PROGRAM REV	49	49	49	0	49	0	49
43 9200	FUND BALANCE	0	3,746	3,746	0	3,746	0	3,746
TOTAL RECEIPTS		49	3,795	3,795	0	3,795	0	3,795
CHANGE IN FUND BALANCE		49	0	0	0	0	0	0

Fund Detail

66800 Community College Trust Fund

6112 Petroleum Marketers Association

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53	5900 OTHER LIC, FEES/PERMITS	0	500	500	0	500	0	500
TOTAL OTHER EXPENSES & ADJUSTMEN		0	500	500	0	500	0	500
TOTAL REQUIREMENTS		0	500	500	0	500	0	500
ESTIMATED RECEIPTS								
43	9200 FUND BALANCE	0	500	500	0	500	0	500
TOTAL RECEIPTS		0	500	500	0	500	0	500
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Fund Detail

66800 Community College Trust Fund

6113 W G (Bill) Hefner Scholarship

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53	5900 OTHER LIC, FEES/PERMITS	0	150	150	0	150	0	150
TOTAL OTHER EXPENSES & ADJUSTMEN		0	150	150	0	150	0	150
TOTAL REQUIREMENTS		0	150	150	0	150	0	150
ESTIMATED RECEIPTS								
43	9200 FUND BALANCE	0	150	150	0	150	0	150
TOTAL RECEIPTS		0	150	150	0	150	0	150
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Fund Detail

66800 Community College Trust Fund

6117 Allen Todd Scholarship

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 6K90	EDUCATIONAL AWARDS TO GO	1,660	30,589	30,589	0	30,589	0	30,589
TOTAL AID & PUBLIC ASSISTANCE		1,660	30,589	30,589	0	30,589	0	30,589
TOTAL REQUIREMENTS		1,660	30,589	30,589	0	30,589	0	30,589
ESTIMATED RECEIPTS								
43 3120	STIF INT INC-PROGRAM REV	378	378	378	0	378	0	378
43 6200	NONCAPITAL GIFTS	1,350	1,350	1,350	0	1,350	0	1,350
43 9200	FUND BALANCE	0	28,861	28,861	0	28,861	0	28,861
TOTAL RECEIPTS		1,728	30,589	30,589	0	30,589	0	30,589
CHANGE IN FUND BALANCE		68	0	0	0	0	0	0

Fund Detail

66800 Community College Trust Fund

6122 Progress Energy Power Program

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 6K90	EDUCATIONAL AWARDS TO GO	22,100	21,150	21,150	0	21,150	0	21,150
TOTAL AID & PUBLIC ASSISTANCE		22,100	21,150	21,150	0	21,150	0	21,150
TOTAL REQUIREMENTS		22,100	21,150	21,150	0	21,150	0	21,150
ESTIMATED RECEIPTS								
43 6200	NONCAPITAL GIFTS	19,050	19,050	19,050	0	19,050	0	19,050
43 9200	FUND BALANCE	0	2,100	2,100	0	2,100	0	2,100
TOTAL RECEIPTS		19,050	21,150	21,150	0	21,150	0	21,150
CHANGE IN FUND BALANCE		-3,050	0	0	0	0	0	0

Fund Detail

66800 Community College Trust Fund

6123 Golden Leaf Scholars

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53	5900 OTHER LIC,FEES/PERMITS	3,700	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		3,700	0	0	0	0	0	0
53	6K90 EDUCATIONAL AWARDS TO GO	727,478	521,363	750,000	0	750,000	0	750,000
TOTAL AID & PUBLIC ASSISTANCE		727,478	521,363	750,000	0	750,000	0	750,000
TOTAL REQUIREMENTS		731,178	521,363	750,000	0	750,000	0	750,000
ESTIMATED RECEIPTS								
43	2403 GOLDEN LEAF FOUNDATION	750,000	519,300	750,000	0	750,000	0	750,000
53	8349 REIMBURSEMENT	2,950	0	0	0	0	0	0
43	9200 FUND BALANCE	0	2,063	0	0	0	0	0
TOTAL RECEIPTS		752,950	521,363	750,000	0	750,000	0	750,000
CHANGE IN FUND BALANCE		21,772	0	0	0	0	0	0

Fund Detail

66800 Community College Trust Fund

6124 Rodney B. Powell Scholar

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 6K90	EDUCATIONAL AWARDS TO GO	0	28,433	28,433	0	28,433	0	28,433
TOTAL AID & PUBLIC ASSISTANCE		0	28,433	28,433	0	28,433	0	28,433
TOTAL REQUIREMENTS		0	28,433	28,433	0	28,433	0	28,433
ESTIMATED RECEIPTS								
43 3120	STIF INT INC-PROGRAM REV	364	364	364	0	364	0	364
43 9200	FUND BALANCE	0	28,069	28,069	0	28,069	0	28,069
TOTAL RECEIPTS		364	28,433	28,433	0	28,433	0	28,433
CHANGE IN FUND BALANCE		364	0	0	0	0	0	0

Fund Detail

66800 Community College Trust Fund

6125 CC Instructional Trust

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 6K90	EDUCATIONAL AWARDS TO GO	0	31,869	31,869	0	31,869	0	31,869
TOTAL AID & PUBLIC ASSISTANCE		0	31,869	31,869	0	31,869	0	31,869
TOTAL REQUIREMENTS		0	31,869	31,869	0	31,869	0	31,869
ESTIMATED RECEIPTS								
43 9200	FUND BALANCE	0	31,869	31,869	0	31,869	0	31,869
TOTAL RECEIPTS		0	31,869	31,869	0	31,869	0	31,869
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Fund Detail

66800 Community College Trust Fund

6128 TECHTRAIN Incorporated

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53 6K90	EDUCATIONAL AWARDS TO GO	0	5,431	5,431	0	5,431	0	5,431
TOTAL AID & PUBLIC ASSISTANCE		0	5,431	5,431	0	5,431	0	5,431
TOTAL REQUIREMENTS		0	5,431	5,431	0	5,431	0	5,431
ESTIMATED RECEIPTS								
43 9200	FUND BALANCE	0	5,431	5,431	0	5,431	0	5,431
TOTAL RECEIPTS		0	5,431	5,431	0	5,431	0	5,431
CHANGE IN FUND BALANCE		0	0	0	0	0	0	0

Summary by Account

66801 Community College System - Trust - General Fund

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53	1572 UNEMP COMP PAYMNTS TO ES	62,592	128,861	128,861	0	128,861	0	128,861
TOTAL PERSONAL SERVICES		62,592	128,861	128,861	0	128,861	0	128,861
53	2170 ADMIN SERVICES	37,982	159,500	159,500	0	159,500	0	159,500
TOTAL PURCHASED SERVICES		37,982	159,500	159,500	0	159,500	0	159,500
53	6K90 EDUCATIONAL AWARDS TO GO	15,875,600	16,855,204	16,855,204	0	16,855,204	0	16,855,204
53	6890 OTHER EDUCATIONAL AWARDS	0	473,991	473,991	0	473,991	0	473,991
TOTAL AID & PUBLIC ASSISTANCE		15,875,600	17,329,195	17,329,195	0	17,329,195	0	17,329,195
TOTAL REQUIREMENTS		15,976,174	17,617,556	17,617,556	0	17,617,556	0	17,617,556
ESTIMATED RECEIPTS								
43	3120 STIF INT INC-PROGRAM REV	44,543	521,265	521,265	0	521,265	0	521,265
43	3130 LTIF INT INC-PROGRAM REV	128,441	128,441	128,441	0	128,441	0	128,441
43	5100 BSNS LICENSE FEES	97,026	97,026	97,026	0	97,026	0	97,026
43	8102 TRANSFER FROM 16800	11,075,208	16,500,000	16,500,000	0	16,500,000	0	16,500,000
53	8349 REIMBURSEMENT	464,227	0	0	0	0	0	0
43	9200 FUND BALANCE	0	370,824	370,824	0	370,824	0	370,824
TOTAL RECEIPTS		11,809,445	17,617,556	17,617,556	0	17,617,556	0	17,617,556
CHANGE IN FUND BALANCE		-4,166,729	0	0	0	0	0	0

Position Counts Summary by Purpose

66801 Community College System - Trust - General Fund

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

**Position Counts
Summary by Account**

66801 Community College System - Trust - General Fund

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Fund Detail
66801 Community College System - Trust - General Fund
6102 CCS Financial Assistance

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53	2170 ADMIN SERVICES	37,982	159,500	159,500	0	159,500	0	159,500
TOTAL PURCHASED SERVICES		37,982	159,500	159,500	0	159,500	0	159,500
53	6K90 EDUCATIONAL AWARDS TO GO	15,875,600	16,855,204	16,855,204	0	16,855,204	0	16,855,204
TOTAL AID & PUBLIC ASSISTANCE		15,875,600	16,855,204	16,855,204	0	16,855,204	0	16,855,204
TOTAL REQUIREMENTS		15,913,582	17,014,704	17,014,704	0	17,014,704	0	17,014,704
ESTIMATED RECEIPTS								
43	3120 STIF INT INC-PROGRAM REV	37,982	514,704	514,704	0	514,704	0	514,704
43	8102 TRANSFER FROM 16800	11,075,208	16,500,000	16,500,000	0	16,500,000	0	16,500,000
53	8349 REIMBURSEMENT	464,227	0	0	0	0	0	0
TOTAL RECEIPTS		11,577,417	17,014,704	17,014,704	0	17,014,704	0	17,014,704
CHANGE IN FUND BALANCE		-4,336,165	0	0	0	0	0	0

Fund Detail
66801 Community College System - Trust - General Fund
6105 Unemployment Benefits

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53	1572 UNEMP COMP PAYMNTS TO ES	62,592	128,861	128,861	0	128,861	0	128,861
TOTAL PERSONAL SERVICES		62,592	128,861	128,861	0	128,861	0	128,861
TOTAL REQUIREMENTS		62,592	128,861	128,861	0	128,861	0	128,861
ESTIMATED RECEIPTS								
43	3120 STIF INT INC-PROGRAM REV	3	3	3	0	3	0	3
43	3130 LTIF INT INC-PROGRAM REV	128,441	128,441	128,441	0	128,441	0	128,441
43	9200 FUND BALANCE	0	417	417	0	417	0	417
TOTAL RECEIPTS		128,444	128,861	128,861	0	128,861	0	128,861
CHANGE IN FUND BALANCE		65,852	0	0	0	0	0	0

Fund Detail
66801 Community College System - Trust - General Fund
6130 STUDENT PROTECTION FUND

CODE	DESCRIPTION	2011-2012 ACTUAL	2012-2013 CERTIFIED	2012-2013 AUTHORIZED	2013-2014 INCR/DECR	2013-2014 TOTAL	2014-2015 INCR/DECR	2014-2015 TOTAL
REQUIREMENTS								
53	6890 OTHER EDUCATIONAL AWARDS	0	473,991	473,991	0	473,991	0	473,991
TOTAL AID & PUBLIC ASSISTANCE		0	473,991	473,991	0	473,991	0	473,991
TOTAL REQUIREMENTS		0	473,991	473,991	0	473,991	0	473,991
ESTIMATED RECEIPTS								
43	3120 STIF INT INC-PROGRAM REV	6,558	6,558	6,558	0	6,558	0	6,558
43	5100 BSNS LICENSE FEES	97,026	97,026	97,026	0	97,026	0	97,026
43	9200 FUND BALANCE	0	370,407	370,407	0	370,407	0	370,407
TOTAL RECEIPTS		103,584	473,991	473,991	0	473,991	0	473,991
CHANGE IN FUND BALANCE		103,584	0	0	0	0	0	0

